

ANNUAL BUDGET CITY OF FAIRBANKS

FOR THE YEAR 2020

SUBMITTED BY

Jim Matherly
CITY MAYOR

MAYOR

JIM MATHERLY

CITY COUNCIL MEMBERS

SHOSHANA KUN, *Seat A*
JUNE ROGERS, *Seat B*
VALERIE THERRIEN, *Seat C*
AARON GIBSON, *Seat D*
JERRY CLEWORTH, *Seat E*
DAVID PRUHS, *Seat F*

APPOINTED OFFICIALS

PAUL EWERS, *City Attorney*
DIANA SNIDER, *City Clerk*

ADMINISTRATIVE STAFF

CHIEF OF STAFF

Michael Meeks

CHIEF FINANCIAL OFFICER

Margarita Bell (Interim)

POLICE CHIEF

Nancy Reeder

FIRE CHIEF

James Styers

BUILDING OFFICIAL

Clem Clouten

PUBLIC WORKS DIRECTOR

Jeff Jacobson

CITY ENGINEER

Robert Pristash

FECC MANAGER

Kristi Merideth



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Fairbanks

Alaska

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an Award for Distinguished Budget Presentation to the City of Fairbanks for its fiscal year beginning January 1, 2019. The City has received this award since January 1, 2012.

In order to receive this award, a governmental unit must publish a budget that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications medium. The award is valid for a period of one year. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

TABLE OF CONTENTS

INTRODUCTION

Mayor's Letter	Page 9
Budget Ordinance	Page 15
Organization Chart	Page 19
City Profile	Page 21
Strategic Plan	Page 27

FINANCIAL STRUCTURE

Financial Policies	Page 33
Fund Structure	Page 39
Financial Basis	Page 41
Budget Process	Page 42

FINANCIAL SUMMARIES

Consolidated General and Capital Fund Budget	Page 47
Four Year Consolidated General Fund Financial Schedule	Page 48
Four Year Consolidated Capital Fund Financial Schedule	Page 49

LONG-RANGE FINANCIAL PLAN

Long-Range Financial Plan Overview	Page 53
General Fund Long-Range Financial Projections	Page 55

DEBT	Page 59
-------------------	---------

GENERAL FUND BUDGET

Revenues	Page 63
Expenditures	Page 73
General Fund Expenditure Summary	Page 75
Three Year Personnel Summary Schedule	Page 76
Departmental Budgets	
Mayor Department	Page 77
Legal Department	Page 85
Office of the City Clerk and Council	Page 91
Finance Department	Page 99
Information Technology	Page 105
General Account	Page 109
Fairbanks Police Department	Page 115
Fairbanks Emergency Communications Center	Page 125
Fire Department	Page 133
Public Works Department	Page 145
Engineering Department	Page 157
Building Department	Page 165

CAPITAL FUND BUDGET

Capital Fund Overview Page 177
Capital Fund Projects Page 179
Departmental Budgets Page 181

HISTORICAL DATA Page 195

GLOSSARY Page 205

INTRODUCTION







CITY OF FAIRBANKS

Jim Matherly, Mayor

800 CUSHMAN STREET
FAIRBANKS, ALASKA 99701-4615

OFFICE: 907-459-6793

FAX: 907-459-6787

jmatherly@fairbanks.us

October 14, 2019

City Council Members:

I am pleased to submit my 2020 budget. It reflects current revenues that are needed to cover current expenditures. In order to present a balanced budget, there were no additional transfer of funds to the Capital Fund.

I am very proud that the City finances are well managed, and we remain debt free. This would not be the case without a hard-working City Council. I appreciate each of you and the passion, drive and leadership you bring to the City and I thank you all in advance for the work and input you will provide as we discuss, change, and ultimately adopt this Budget. What follows in this letter will outline the City's Overall Financial Condition, Budget Overview, General Fund Budget, Capital Fund Budget, and Financial Assessment.

Overall Financial Condition

The overall finances of the City are well managed. The City is debt free and the Permanent Fund is increasing in value. State Community Assistance declined again this year. Fiscal concerns are as follows:

- In 2019, we transferred an additional \$2.4 million to the Capital Fund. In 2020, we did not transfer additional funds in order to present a balanced budget; therefore, the City will not have adequate funds to replace capital assets.
- The City is experiencing an increase in demand for services while revenues are falling. To meet the rising demand, the City will need to identify other revenue sources.
- With the increase in health care costs and increased construction demands on military installations, the City will need to consider strategies to remain competitive.

Budget Overview

The budget is consistent with the strategic goals of City Council to (Goal 1) provide quality customer service with operational efficiency; (Goal 2) strive for a safe and clean community; (Goal 3) engage community through effective communication; and (Goal 4) maintain and ensure strong financial management. Department operational budgets reflect contributions to achieving the strategic goals of the City and are reflected within the departmental long-term goals.

The tables below show the changes in the General Fund and Capital Fund budgets.

General Fund Revenue	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)	Percent Change
Revenues	\$ 31,763,526	\$ 30,803,462	\$ (960,064)	-3.0%
Other Financing Sources (Uses)	\$ 2,251,580	\$ 4,672,235	\$ 2,420,655	107.5%
Total General Fund Revenue	\$ 34,015,106	\$ 35,475,697	\$ 1,460,591	4.3%

Revenue Budgets	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 34,015,106	\$ 35,475,697	\$ 1,460,591	4.3%
Capital Fund	\$ 4,648,161	\$ 2,043,700	\$ (2,604,461)	-56.0%
Total Revenue Budgets	\$ 38,663,267	\$ 37,519,397	\$ (1,143,870)	-3.0%

Expenditure Budgets	2019 Amended Budget	2020 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 36,140,682	\$ 35,365,780	\$ (774,902)	-2.1%
Capital Fund	\$ 5,975,396	\$ 2,205,316	\$ (3,770,080)	-63.1%
Total Expenditure Budgets	\$ 42,116,078	\$ 37,571,096	\$ (4,544,982)	-10.8%

General Fund Budget

Total revenues for 2020 are \$960,064 less than the 2019 amended budget and other financing sources (uses) exceeded prior year by \$2,420,655 due to a transfer of \$2.4 million in the 2019 amended budget. The following factors have impacted revenue:

- The 2020 budget does not have an additional transfer of funds to the Capital Fund; last year, the City transferred an additional \$2.4 million.
- By Charter, property taxes are restricted by a 4.9 mill revenue cap within a cap, unless voters approve additional taxes. The maximum increase is capped by the prior year's Anchorage consumer price index, which in turn is reduced by sales and excise tax collections. Taxes can grow by property valuation increase, new construction, voter approved services, and debt payments.
- The 2020 budget reflects a steady decline in community assistance from the State of Alaska.
- Major commercial construction is stagnated, and we do not foresee a significant upward trend change for 2020.

Total expenditures for 2020 are projected to be \$774,902 lower than the 2019 amended budget. The following factors impact expenditures:

- Presenting a balanced budget has resulted in major cuts for non-personnel costs.
- A conservative emphasis on resource utilization is respected by all departments to help ensure budgeted obligations will be met.
- Snow removal operations are contingent on weather. Competition from Fort Wainwright has made hiring temporary operators challenging, in fact several of our

temporary workers are already hired by Fort Wainwright and will not be available for our use this year.

- One position was added in the Dispatch Center, which is reimbursable and part of their business plan. One position in the Building Department was non-funded due to difficulty in hiring and the reduction in construction within the City.

Capital Fund Budget

The Capital Fund was set up to save for and fund capital projects of the City. Significant amounts are used to match federal and state grants for capital equipment and infrastructure projects, resulting in a huge “bang for the buck”.

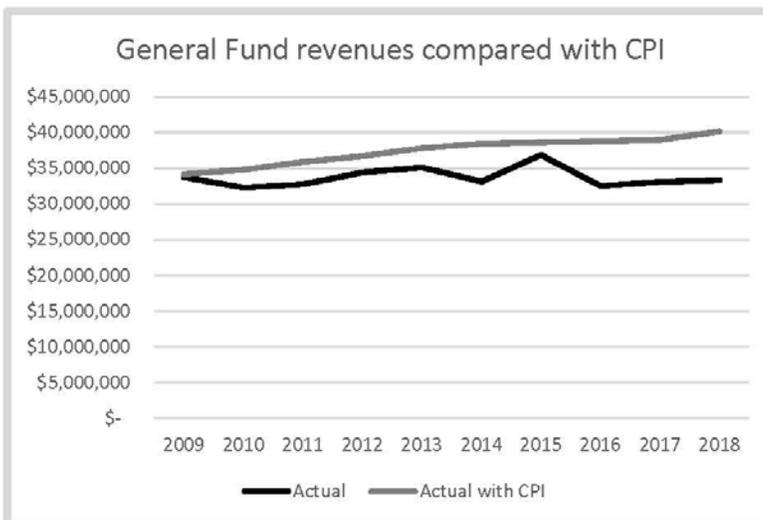
Total revenues for 2020 are projected to be \$2,604,461 lower than the 2019 amended budget due to no additional transfers from the general fund and reductions in departmental transfers for capital projects.

Total expenditures for 2020 are projected to be \$3,770,080 lower than the 2019 amended budget. Major equipment purchases were completed in 2019 and the following projects are scheduled for 2020:

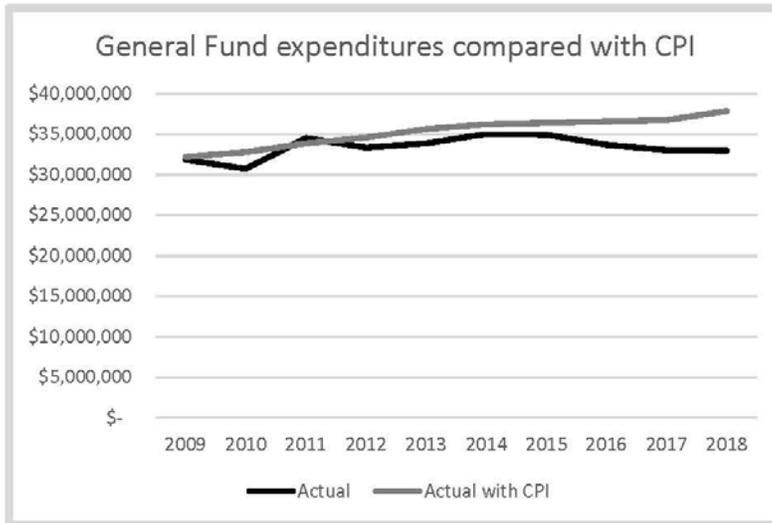
- Police server room dry sprinkler system
- Public Works facility upgrades
- Public Works sand truck
- Police vehicle acquisitions
- Fire ambulance acquisition
- Road Maintenance matches on infrastructure projects

Financial Assessment

The City has developed and maintained a strong financial position through conservative financial management and adherence to sound fiscal analysis, policies and practices. However, the demand for City services are exceeding revenues.



General Fund Revenues compared to Revenues adjusted with CPI over the past 10 years show that revenues decreased from \$34M in 2009 to \$33M in 2018. If revenues followed the same growth as the CPI, we should see revenues at approximately \$40M.



General Fund Expenditures compared to Expenditures with CPI depicts the expenditures for the last 10 years. The costs in 2009 increased from \$32M to \$33M in 2018. If cost rose in accordance with CPI over these years, we should see expenditures around \$38M today.

City population continues to decline whereas outlying areas are increasing; this influx of population affects City services as Fairbanks is a major transportation hub for the interior of the State. Although the City's unemployment rate declined, the rate is still above the national average. Median household income experienced an increase but not at the same rate as housing costs; this will present challenges for many families in the area.

City of Fairbanks	2017	2018	Percent Change
Population estimate	31,905	31,668	-0.7%
Unemployment rate	6.1%	5.8%	-4.9%
Median household income	\$ 56,306	\$ 60,658	7.7%
Single Family Houses Average Price	\$ 209,181	\$ 227,435	8.7%

Major challenges in the short and long-term:

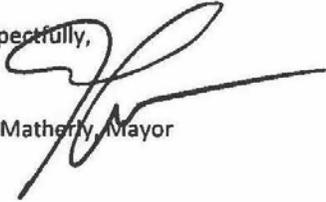
- Due to declining revenues and increasing costs, budgeting is reactive instead of proactive.
 - New sustainable revenue sources must be identified and implemented or a reduction in services must occur.
 - Department revenue generation must be maximized.
 - Service delivery must be analyzed for efficiencies and savings.
- Continued vacancies in Public Safety and difficulties in hiring temporary qualified equipment operators for our snow removal.
 - Health Care Costs and better job opportunities are available in other communities. Intangible benefits must be identified to retain employees.
 - Negative national publicity is affecting police recruitment across the State of Alaska. Incentive based recruitment tools must be developed.

- Fort Wainwright's new snow removal standard and pay for snow removal personnel makes it difficult for the City to hire temporary employees. We cannot compete with the Federal Government contractor. The contractor employs 95 personnel to work snow removal on the installation. We have lost several employees and the supply of trained operators is limited within the interior.
- Capital projects funding is at risk when general fund revenues are diminished.
 - Capital asset depreciation is \$7.8 million a year, and with a reduction in revenues, we simply could not afford to fund additional capital in this year's budget.
 - State dollars no longer available for capital improvements; federal grants must be sought and utilized.

Conclusion

I am an optimist. Overall, the City's financial condition remains positive, but I know the future will be challenging as the demand for services continue to rise at a rate that exceeds revenue. As stewards of the public funds, it is dependent on us to work together to commit to sound management of resources, focus on strategic priorities and emphasis on long-range financial planning. Again, thank you for all the hard work you do for the City. I am honored to serve alongside all of you.

Respectfully,



Jim Matherly, Mayor



Introduced By: Mayor Jim Matherly
Finance Committee Meeting: November 26, 2019
Introduced: December 2, 2019

ORDINANCE NO. 6118, AS AMENDED

**AN ORDINANCE ADOPTING THE 2020 OPERATING
AND CAPITAL BUDGETS**

WHEREAS, pursuant to City Charter Section 5.2, on October 14, 2019, Mayor Matherly presented a recommended annual operating and capital budget estimate for 2020; and

WHEREAS, the proposed budget has been reviewed by the City Council, Finance Committee, and Department Directors, and their suggested changes to the Mayor's recommended budget are disclosed in the increase (decrease) columns.

NOW, THEREFORE, BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF FAIRBANKS, ALASKA, as follows [amendments shown in **bold** font; deleted text in ~~font~~]:

SECTION 1. There is hereby appropriated to the 2020 General Fund and Capital Fund budgets the following sources of revenue and expenditures in the amounts indicated to the departments named for the purpose of conducting the business of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2020 and ending December 31, 2020 (see pages 2 and 3) [amendments shown in **bold** font; deleted text or amounts in ~~font~~]:

GENERAL FUND

<u>REVENUE</u>	<u>MAYOR PROPOSED BUDGET</u>	<u>REVIEW PERIOD INCREASE (DECREASE)</u>	<u>PROPOSED COUNCIL APPROPRIATION</u>
Taxes, (all sources)	\$ 21,664,300	\$ -	\$ 21,664,300
Charges for Services	5,315,300	20,100	5,335,400
Intergovernmental Revenues	1,082,400	-	1,082,400
Licenses & Permits	1,534,400	20,000	1,554,400
Fines, Forfeitures & Penalties	550,000	15,000	565,000
Interest & Penalties	285,500	30,000	315,500
Rental & Lease Income	150,562	-	150,562
Other Revenues	221,000	-	221,000
Other Financing Sources	4,672,235	-	4,672,235
Total revenue appropriation	<u>\$ 35,475,697</u>	<u>\$ 85,100</u>	<u>\$ 35,560,797</u>
<u>EXPENDITURES</u>			
Mayor Department	\$ 651,464	\$ -	\$ 651,464
Legal Department	198,100	-	198,100
Office of the City Clerk	441,817	(13,000)	428,817
Finance Department	887,565	-	887,565
Information Technology	2,310,800	-	2,310,800
General Account	4,611,000	(12,000)	4,599,000
Police Department	7,353,998	-	7,353,998
Dispatch Center	2,492,072	-	2,492,072
Fire Department	6,673,768	-	6,673,768
Public Works Department	8,342,342	-	8,342,342
Engineering Department	764,225	19,400	783,625
Building Department	638,629	-	638,629
Total expenditure appropriation	<u>\$ 35,365,780</u>	<u>\$ (5,600)</u>	<u>\$ 35,360,180</u>
Estimated general fund balance	\$ 8,361,957	\$ -	\$ 8,361,957
Increase (Decrease) to fund balance	109,917	90,700	200,617
2020 estimated unassigned balance	<u>\$ 8,471,874</u>	<u>\$ 90,700</u>	<u>\$ 8,562,574</u>

Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

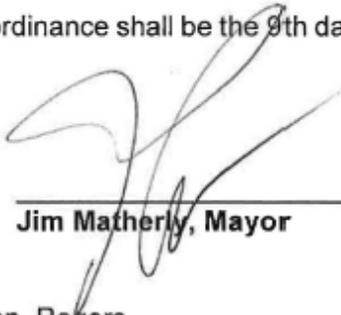
\$ 7,072,036

CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 618,990	\$ -	\$ 618,990
Transfer from General Fund	-	-	-
Public Works	250,000	-	250,000
Garbage Equipment Reserve	249,710	-	249,710
Building	10,000	-	10,000
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	240,000	-	240,000
IT	210,000	-	210,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 2,043,700</u>	<u>\$ -</u>	<u>\$ 2,043,700</u>
<u>EXPENDITURES</u>			
Public Works Department	\$ 577,000	\$ -	\$ 577,000
Police Department	240,000	-	240,000
Communications Center	-	100,000	100,000
Fire Department	370,000	-	370,000
IT Department	121,730	-	121,730
Road Maintenance	336,086	471,835	807,921
Property Repair & Replacement	560,500	5,000	565,500
Total expenditure appropriation	<u>\$ 2,205,316</u>	<u>\$ 576,835</u>	<u>\$ 2,782,151</u>
Estimated capital fund balance	\$ 12,109,804	\$ -	\$ 12,109,804
Increase (Decrease) to fund balance	<u>(161,616)</u>	<u>(576,835)</u>	<u>(738,451)</u>
2020 estimated assigned fund balance	<u>\$ 11,948,188</u>	<u>\$ (576,835)</u>	<u>\$ 11,371,353</u>

SECTION 2. All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2020 and ending December 31, 2020.

SECTION 3. The effective date of this ordinance shall be the 9th day of December 2019.



Jim Matherly, Mayor

AYES: Pruhs, Therrien, Cleworth, Gibson, Rogers
NAYS: Kun
ABSENT: None
ADOPTED: December 9, 2019

ATTEST:



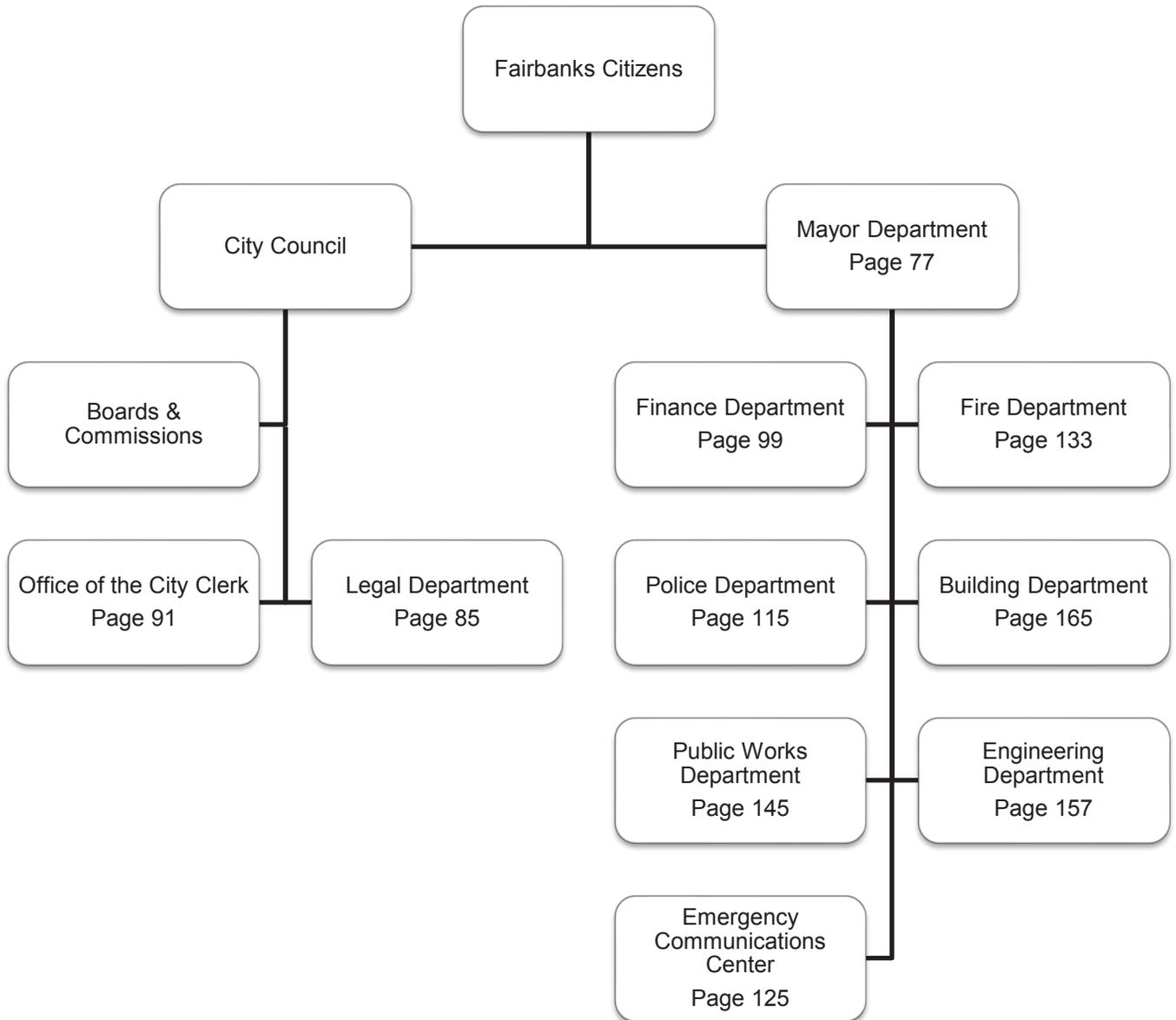
D. Danyielle Snider, CMC, City Clerk

APPROVED AS TO FORM:



Paul J. Ewers, City Attorney

CITY OF FAIRBANKS





CITY PROFILE

Government

Fairbanks is a home rule City under the laws of the State of Alaska. Home rule municipalities in Alaska have a broad range of local autonomy as defined by the City Charter. Since 1995, Fairbanks is a “Council-Mayor” form of government. Policymaking and legislative authority are vested in the seven-member City Council, of which the Mayor is a member. The Council is authorized to adopt ordinances, the budget, and select the City Attorney and City Clerk. The Mayor is responsible for carrying out the City’s policies and ordinances, overseeing the day-to-day operations, and supervising department heads. The Council is elected at large on a non-partisan basis. Council members and the Mayor are elected to three-year terms and cannot serve more than two consecutive terms.

The City provides a variety of local government services, including police and fire protection, emergency medical, emergency dispatch, street maintenance, refuse collection, public improvements, storm drain management, building and fire code enforcement, funding of economic development, and general administrative services.

Geography

The City of Fairbanks (City) is located in Alaska’s interior. It is located some 360 road miles north of Anchorage and 120 miles south of the Arctic Circle. The City has a land area of 33.8 square miles and a population of approximately 31,668. It is located within the Fairbanks North Star Borough (FNSB); a unit of government analogous to a county with a land area of 7,361 square miles and a population of approximately 97,121, which includes City residents. There are two major military bases in the area. Fort Wainwright is an Army base located within City limits. Eielson Air Force base is located 23 miles southeast of the City. The main University of Alaska Fairbanks (UAF) campus is adjacent to City limits.



History

The City of Fairbanks is the largest city in Alaska’s Interior region, and one of only two incorporated cities in the Fairbanks North Star Borough. Incorporated in 1903 following the discovery of gold just 12 miles north of town by Italian immigrant Felix Pedro, Fairbanks became a hub for the Alaska Gold Rush, and has been nicknamed “The Golden

Heart City” and “The Golden Heart of Alaska.” Gold mining remains a major component of local industry, along with mining for oil, gas, and coal. Tourism and education are important industries as well. The city is home to the University of Alaska’s flagship campus, established in 1917.

The diversity in Fairbanks greatly contributes to the vitality and personality of the area. Of note is the importance of Alaska Native culture and history. Fairbanks is located on the traditional lands of Athabaskan peoples of Interior Alaska and the name of the Chena river that runs through downtown comes from Lower Tanana Athabaskan language. Fairbanks is also home to many active military personnel and one of the highest concentrations of veterans in the nation with 2,873 veterans living in Fairbanks between 2013 and 2017.

The City’s website www.fairbanksalaska.us is a valuable tool to use when discovering Fairbanks. The web site was redesigned in 2018 to promote transparency in government.

Demographics

Population	2000	2010	2018
City of Fairbanks	30,224	31,535	31,668
Fairbanks North Star Borough	82,840	97,581	97,121
Population by Sex/Age	2000	2010	2018
Male	15,501	16,791	16,332
Female	14,723	14,744	15,336
Under 20	8,900	9,086	8,604
20 & over	21,324	22,449	23,064
Median age	27.6	28.2	31.3
20-24	3,423	4,359	3,360
25-34	5,588	6,035	5,894
35-59	8,591	8,576	8,665
60-84	2,495	3,181	4,773
85 & over	200	298	372
Population by Race	2000	2010	2018
White	66.7%	66.1%	65.3%
African American	11.2%	9.0%	8.3%
Asian	2.7%	3.6%	5.0%
American Indian and Alaska Native	9.9%	10.0%	8.7%
Native Hawaiian and Pacific Islander	0.5%	0.8%	1.3%
Other	2.4%	2.6%	1.9%
Identified by two or more	6.6%	7.9%	9.5%
Household Income	2000	2010	2018
Number of Households	11,075	11,534	11,115
Average Household Size	2.56	2.52	2.64
Median Household Income	\$40,577	\$51,486	\$60,658
Persons in Poverty	7.8%	10.1%	11.9%
Education (persons age 25+)	2000	2010	2018
High school graduate or higher	88.9%	89.3%	92.0%
Bachelor's degree or higher	19.4%	18.5%	26.2%

Source: Alaska Department of Labor and Workforce Development* and U.S. Bureau of the Census

Economy

The City of Fairbanks economy follows the economy of the surrounding FNSB and the State of Alaska (State). In addition, two military bases help sustain our community.

The University of Alaska Fairbanks campus is located to the west of the City's boundaries. Enrollment at the University exceeds 8,300 students and employs over 2,400 people. The Fort Knox Gold Mine, located about 20 miles northeast of the City, is one of the world's largest open pit mines. The mine produces about 255,500 ounces of gold annually and employs over 600 people. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 7,100 service members and 1,500 civilians. Eielson Air Force Base is approximately 23 miles southeast of the City employs 2,500 service members and 480 civilians. Fairbanks Memorial Hospital is another primary employer that employs over 1,300 people.

The total (estimated) net taxable value of commercial and residential property increased in 2019 to \$2,736,627,884 from \$2,730,605,611 in 2018. This increase is primarily due to new construction. Other important statistical information is as follows:

Unemployment	2000	2010	2018
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.0%
Employment	2000	2010	2018
Total Nonfarm Employment	34,600	38,800	37,000
Mining and Logging	1,000	600	700
Construction	2,000	3,200	2,700
Manufacturing	500	600	600
Trade/Transportation/Utilities	7,100	7,700	7,400
Information	600	500	400
Financial Activities	1,200	1,400	1,100
Professional & Business Services	2,100	2,400	2,600
Education & Health Services	3,900	4,900	5,600
Leisure & Hospitality	3,700	4,100	4,100
Other Services	1,950	1,200	1,000
Government	11,200	12,300	10,700
Housing	2000	2010	2018
Real Estate			
Single Family Houses Sold	223	269	264
Single Family Houses Average Price	\$127,862	\$207,407	\$227,435
Rentals			
Rental Units Advertised	415	522	634
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,158
Construction			
New Structures	38	461	258
Bankruptcies	2000	2010	2018
Business	3	0	2
Non-Business	38	33	56
Banking	2000	2010	2018
Total Bank Deposits (millions)	\$543.0	\$949.2	\$813.7
Total Bank Loans (millions)	\$347.1	\$676.0	\$600.0

Source: FNSB Community Research Quarterly, 4th Quarter

Transportation

The City is the major transportation hub for the interior of the State. It is the northern terminus for the Alaska Railroad that extends southward through Anchorage to the ice-free port of Seward. Of the four major highways in the State, three pass through Fairbanks, connecting it to south and central Alaska by paved, all-weather roads. The Dalton Highway contains a graveled road, which extends north to Prudhoe Bay, parallel to the oil pipeline, furthers Fairbanks' role as a transportation center. The area supports the oil and defense industries through services, distribution and transportation services.

Events

Fairbanks' geographical location hosts a myriad of experiences and activities for citizens and visitors. In the winter months, while the dark skies are dancing to the northern lights of the Aurora Borealis, the City is bustling with activities that only the cold of the north can provide.

- ❖ The 1000 mile Yukon Quest International Sled Dog Race runs through the wilderness between the City of Fairbanks and Whitehorse in the Yukon Territory, Canada. More information is available at <http://yukonquest.com>.
- ❖ The BP World Ice Art Championships attracts sculptors from around the globe to compete in the finest ice art competition in the western world. More information is available at www.icealaska.com.
- ❖ The 2,031 mile long Iron Dog snow machine race is the longest, toughest snow machine race in the world. More information is available at www.irondog.org.

In the spring, attention turns to the break-up of snow and ice that melts in local rivers, especially the Nenana River.

- ❖ The Nenana Ice Classic is a lottery in which individuals can purchase tickets to guess the day, hour, minute, and second the tripod will begin moving down the river. More information is available at www.nenanaaiceclassic.com/.

There is no better place to be than Fairbanks in the summer months. The weather ranges between 70 and 80 degrees Fahrenheit and the sun shines all night long. In June the Midnight Sun festivities begin and in July the City hosts the World Eskimo-Indian Olympics and celebrates the discovery of gold by Felix Pedro with Golden Days.

- ❖ The Midnight Sun Run is an event that attracts participants from all over the country. The 10 kilometer race lures over 3,500 participants of all ages, many of whom are dressed in crazy costumes. Visit www.midnightsunrun.net for more information.
- ❖ A long lived, 115-year tradition is the Midnight Sun baseball game at Growden Park. At 10 pm on June 21st, the Goldpanners baseball team takes on their opponent without the use of artificial lighting. Often the games go on well past midnight and the bleacher

stands are always full. The Goldpanners are the equivalent of a minor league baseball team. Visit www.midnightsungame.com for more information.

- ❖ The Midnight Sun Festival is a 12-hour street fair in downtown Fairbanks. The event provides live music and vendors selling crafts, handmade souvenirs and lots of food! With attendance over 30,000 it is Alaska's largest single-day event. Additional Midnight Sun activities are available at www.fairbanks-alaska.com/midnight-sun-events.htm.
- ❖ The World Eskimo-Indian Olympics (WEIO) takes place annually in Fairbanks on the third Wednesday of every July. WEIO is a great opportunity to witness traditional Native culture, dance, storytelling, and athletic games. The games require skill, strength, agility, and endurance. Additional information is available at www.weio.org.
- ❖ The Midnight Sun Intertribal Powwow bring together Alaska Natives, American Indians, and First Nations People of Canada in a powwow setting to share similarities and diversities, to honor the elders, and children, and to educate the general public of the heritage of the indigenous people of North America. More information is available at <https://midnightsunintertribalpowwow.org/>.
- ❖ Golden Days is a week event that starts with an outdoor sourdough pancake breakfast in downtown Fairbanks. The Golden Days Grand Parade is the largest parade in Alaska with over 95 floats. Golden Days Rubber Duckie Race offers participants a chance to win cash and prizes for the first duck to make it to the Cushman Street Bridge. Citizens line the bridges and banks of the Chena to cheer for the rubber duckies. Many other Golden Days events are posted at www.fairbankschamber.org/golden-days.

Fall in Fairbanks means it is time for the Fair and that the City has only one or two more months before the first snow fall.

- ❖ The Tanana Valley State Fair was founded in 1924 and is the oldest fair in the State of Alaska. The fair runs for 10 days beginning the first week of August. Visit www.tananavalleyfair.org for more information.



STRATEGIC PLAN

Mission

To provide quality essential services to all City residents to ensure Fairbanks is a vibrant place to live, work, thrive, and visit.

Vision

To celebrate the uniqueness of Fairbanks while acknowledging our past, present, and future.

Objective

To provide outstanding essential services to City residents. Essential services include more than the visible activities of police, fire, and public works employees, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, and the sound management of community assets.

Strategies and Plans

During the budget cycle, the Mayor, in consultation with each operating department, coordinates the development of department strategies and plans that align the City resources with the priorities identified by City Council to achieve desired outcomes. City council has identified the following goals:



Provide quality customer service with operational efficiency.



Strive for a safe and clean community.



Engage community through effective communication.



Maintain and ensure strong financial management

Goal 1: Provide quality customer service with operational efficiency



Strategies	Initiatives	Key Measures	2020 Budget Impact
Promote collaboration between departments	Conduct semi-monthly department head meetings to identify issues and develop solutions.	Number of solutions developed at department head meetings addressing customer needs	General Fund
Establish an exceptional and diverse workforce	Provide staff training and promote diversity within departments.	Increase hours of staff training and diversity within the City	General Fund
Reduce risks and exposure to accidents	Provide safety training for staff and conduct review of work environments for safety.	Reduction in number of OSHA findings and worker compensation claims	General Fund
Increase efficiency through technology	Replace and refresh 20% of City computers to ensure systems are functioning and current.	Percent of computers replaced and refreshed	General Fund Capital Fund

Goal 2: Strive for a safe and clean community



Strategies	Initiatives	Key Measures	2020 Budget Impact
Enhance responses to emergencies	Strive to achieve national recommended response times.	Percent of 911 and fire incident response times below national recommendations	General Fund
Implement community policing strategies	Develop and implement strategic plan for a sustainable community policing strategy.	Increase number of community policing events	General Fund
Improve condition and quality of city streets	Prepare designs to develop safe and sustainable streets and sidewalks for Fairbanks weather within agreement schedule.	Increase percent of agreements that meet scheduled deadline	Grant Fund
Provide timely snow removal	Removal of snow in downtown core area within 96 hours for new accumulations of six inches (per standard).	Percent of time snow collection was achieved per the standard.	General Fund
Provide effective garbage collection and management	Collect and dispose of residential garbage on a weekly basis, three days per week.	Percent of collections performed as scheduled	General Fund
Ensure safe and compliant construction	Provide builder education, customer assistance, and enforcement of building codes.	Increase number of permits issued	General Fund

Goal 3: Engage community through effective communication



Strategies	Initiatives	Key Measures	2020 Budget Impact
Provide accessible and usable data	Provide information to citizens through various social media.	Increase number of citizens using City social media	General Fund
Increase citizen engagement	Increase citizen engagement by implementing Smart Cities Program.	Implementation of Smart Cities Program	General Fund
Provide timely information	Digitize and catalogue documents electronically to expedite requests.	Increase number of legislative documents digitized and catalogued electronically	General Fund

Goal 4: Maintain and ensure strong financial management



Strategies	Initiatives	Key Measures	2020 Budget Impact
Promote long-term financial sustainability	Review and update long-term financial plan.	Complete annual review and update of long-term financial plan	General Fund
Maintain basic services while remaining debt free	Identify revenue sources to sustain basic services while remaining debt free.	Amount in debt	General Fund
	Seek legislative relief for emergency service patrol and capital projects.	Complete resolution for legislative requests	General Fund
Mitigate risk through financial reserves	Ensure fund balance is maintained at the level identified by Code.	Fund balance in excess of required balance	General Fund
Identify and implement cost savings operations	Conduct assessments to determine areas that can be reduced.	Percent of reduction in targeted costs	General Fund
Achieve recognition for financial and budget reports	Receive recognition for financial and budgeting reporting.	Receive Certificate of Achievement for Excellence in	General Fund
		Receive Distinguished Budget Presentation Award	General Fund

Departments	 Goal 1: Provide quality customer service with operational efficiency	 Goal 2: Strive for a safe and clean community	 Goal 3: Engage community through effective communication	 Goal 4: Maintain and ensure strong financial management
Mayor	✓	✓	✓	✓
Legal	✓			
City Clerk	✓		✓	
Finance	✓			✓
Information Technology	✓		✓	
General	✓	✓		
Police	✓	✓		
Communications Center	✓	✓	✓	
Fire	✓	✓		
Public Works	✓	✓		
Engineering	✓	✓		
Building	✓	✓		

Part of the strategic alignment is regular reporting and performance assessment of strategic initiatives. Regular progress reports provided by department leaders help the management team focus resources and effort toward underperforming activities, as well as help to identify continuous improvement opportunities at the City. Departmental Budgets contain long-term objectives, current objectives, and performance measures.

FINANCIAL STRUCTURE





FINANCIAL POLICIES

Financial policies establish the framework for overall fiscal planning and management for both current activities and long-range planning. The overall goals of these policies are to ensure the City is positioned to provide core services, respond to changes in the economy or new service challenges without major financial distress, and adhere to high accounting and management practices.

Generally, current Council actions are not allowed to tie the hands of future Council members. For that reason, significant measures to ensure the long-term finances of the City are determined by the vote of the citizens and are enacted into Charter. Below is a list of financial policies that guide budget development. The significance of the policies are noted as Charter (most significant), City Code, (ordinances adopted by the City Council), or internal (not formally mandated).

Financial Policies

Balanced Budget Definition: City Code section 2-651 defines a balanced budget as one where current expenditures are covered by current revenues. Current revenues are further defined to include General Fund balance accumulated in prior years subject to the fund balance limitations described under Reserve Policies. The City has a balanced budget.

Budget Adoption: City Charter section 5.2 requires the Mayor to prepare and submit a balanced annual budget estimate to the City Council by November 1st of each year. The City Council may amend the budget estimate at any time prior to adoption. The final budget adopted shall be a balanced budget. Code Section 5.5 states that the Council shall adopt the budget and make the appropriation by ordinance no later than the 15th day of December. Failing adoption, the budget estimate as submitted or amended shall go into effect and be deemed to have been adopted by the council and the proposed expenditures therein shall become the appropriations for the next fiscal year.

Budget Amendment: City Charter section 5.6 states that the budget may be amended by the Council at any time after adoption provided no such amendment shall be made until after a public hearing upon the same notice as required for the budget estimate under section 5.4. The substance of the proposed amendment or amendments shall be published with the notice of hearing.

Permanent Fund transfers: City Charter section 8.8(b) and Code section 2-260(j) provides that the City Council, in any fiscal year, may only appropriate an amount not to exceed four percent of the five-year average fund market value, to be computed using the five prior year's year-end audited market value, for City operations (General Fund), and an additional one-half percent solely for capital needs (Capital Fund).

Transfer of Fund Balance: (Internal) After year-end, the Council considers amending the budget ordinance to transfer excess unassigned general fund balance to the permanent and capital funds. This action provides additional funds in the permanent fund for future distribution to the general fund and capital fund for capital needs.

Internal Controls: (Internal) Financial systems will maintain internal controls to monitor revenues, expenditures, and program performance on an ongoing basis.

Revenue Policies

Property Taxation: According to Charter section 6.5, the amount of tax that can be levied shall not exceed the total amount approved by the City Council for the preceding year by more than the Anchorage CPI from the preceding year, with limited adjustments. Of the total amount of taxes that can be collected, property taxes are limited by a maximum mill levy of 4.9 mills. Any new or additional sales tax levied, other than hotel/motel, alcohol, and tobacco, must be approved by the voters in a general election. Section 6.5(A) of the Fairbanks Code of Ordinance regulates the revenue generation of these taxes by stating *“Except as provided in this section, the total amount of municipal tax that can be levied during a fiscal year shall not exceed the total amount approved by the City council for the preceding year by more than a percentage determined by adding the percentage increase in the Federal Consumer Price Index for Anchorage from the preceding fiscal year. Of the total amount of taxes that can be collected, property taxes are limited by a maximum mill levy of 4.9 mills subject to Charter Section 6.5(B). Any new or additional sales tax levied, other than hotel/motel, alcohol, and tobacco, must be approved by the voters in a general election.”* Section 6.5(B) lists exemptions from 6.5(A) including new construction, payment to secure bonds, taxes to fund additional services as approved by voters, funding of judgments, and special appropriations necessary on an emergency basis to fund unavoidable expenses insuring the public peace, health, or safety. Section 6.5(C) states “Increases in the hotel/motel tax levied by the City above the 1999 level shall be exempt from the application of Section 6.5.”

Other Fees: Various City Code sections refer to a schedule of fees. The Council establishes fees for services, licenses and permits, fines forfeitures and penalties, rents and other revenues. A link to the City of Fairbanks Fee Schedule is available on the City website at www.fairbanksalaska.us. Revenue sources are closely monitored by Finance and the Administration. Trends and unexpected variances are presented to the Finance Committee for review. Recommended changes are forwarded to the Council for approval.

Expenditure Policies

Expenditure Policies: Charter section 8.1 states that the Council shall prescribe by ordinance the procedures for the purchase, sale and interdepartmental transfer of property. Such ordinance shall contain a provision for centralized purchasing and for competitive bidding for purchases exceeding an amount to be fixed by general ordinance. Uniform exceptions for the requirement of competitive bidding may be prescribed by the ordinance.

City Code Section 54-1 through section 54-349 contains comprehensive rules relating to procurement. The following is a synopsis of some of the highlights. Centralized purchasing is provided under the direction of the purchasing agent. After a competitive sealed bid process, the purchasing agent may award contracts with identifiable appropriations for amounts \$50,000 or less. The Mayor awards contracts with identified appropriations for amounts up to \$250,000. The City Council awards all contracts over \$250,000 using identified appropriations. The City Council awards all contracts when competitive bidding is not deemed possible.

All contracts exceeding \$25,000 shall be memorialized in a formal, written contract. Resources costing between \$5,000 and \$24,999 must receive formal approval from the Department Head, Finance Director, and Mayor before purchase. Resources costing less than \$5,000 may be purchased using a "good-faith" effort to ensure the most reasonable price after approval from the Department Head.

No office or department shall expend or contract to expend any money or incur any liability for any purpose in excess of the amounts appropriated.

Reserve Policies

Fund Balance: (Internal) Fund balance is the difference between assets and liabilities. Under the Governmental Accounting Standards Board (GASB) Statement No. 54 there are five different classifications of fund balance:

- Non-Spendable Items that cannot be spent because they are not in a spendable form, or are legally or contractually required to be maintained intact. In the general fund balance, inventory is considered "non-spendable".
- Restricted Constraints imposed on their use by external creditors, grantors, contributors, or laws and regulations. There are no restrictions associated with the general fund or capital fund balances.
- Committed Resources can only be used for specific purposes as approved by formal action of the City Council. General fund balance includes commitments for emergency snow removal.
- Assigned Constrained by the intent of Council, the Mayor, or by a body to which the City Council delegates authority. In the general fund, self-insurance losses and encumbrances are included in assigned fund balance.
- Unassigned Available to spend, unrestricted

City Code section 2-651 (b) requires that General Fund unassigned fund balance to be the greater of 20 percent of budgeted operational expenditures of \$7,072,036 or \$4,000,000. The projected 2020 unassigned fund balance is \$8,562,574.

Financial Reporting Policies

Accounting and Reporting Methods: (Internal) The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Audit requirement: City Charter section 8.7 and City Code section 2.262 requires an independent audit to be completed annually and presented to the City Council within one-hundred and eighty days after the end of the fiscal year. The annual audit of the Comprehensive Annual Financial Report shall be made public.

Certificate of Achievement for Excellence in Financial Reporting Program: (Internal) After the audit is complete the City's CAFR will be submitted to the GFOA Certificate of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference. The audit opinion will be included with the City's CAFR.

Distinguished Budget Awards Program: (Internal) The City's budget will be submitted to the GFOA Distinguished Budget Presentation Program for each fiscal year. The budget should satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units and a communications device for all significant budgetary issues, trends, and resource choices.

Fiscal Monitoring: (Internal) Year-to-date budget to actual reports on revenues and expenditures will be presented to the Finance Committee (comprised of all Council Members, the Mayor, the Chief Financial Officer, the Controller, and a member from the public) periodically throughout the year.

Business License and Sales Tax Audits: (internal) An outside contractor will be engaged to audit business revenues for compliance with City Code sections 14 and 74.

Investment Policies

Investment policies: City Code section 2-679 states the City's investment policy for all funds is to apply the prudent-person (investor) rule: The City Council, Permanent Fund Review Board, City staff, investment managers, and bank custodians shall exercise the judgment and care under the circumstances then prevailing which an investor of ordinary prudence, discretion and intelligence exercises in the management of large investments entrusted to it, not in regard to speculation, but in regard to the long-term investment of funds considering the probable safety of capital as well as probable income to be derived.

City Code sections 2-676 through 2-688 further define the application of investments, the objective of investments, delegation of authority, prudence, responsibility, monitoring and adjusting the portfolio, internal controls, instruments permitted for investments, competitive selection of investment instruments, qualified institutions, safekeeping and collateralization, reporting requirements, and authorized deposits.

Debt Policies

Limitation on bonded indebtedness: Charter section 7.3 mandates the total amount of General Obligation Bonds issued and outstanding at any one time shall not exceed 15 percent of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one year, such average assessed value shall be determined by adding the assessed valuations for the last three preceding years and dividing by three. Bonds in excess of said limit may be issued if 65 percent of the qualified voters at the referendum thereon vote in favor of said issue.

Authority to issue bonds: In accordance with Charter section 7.4, general obligation and revenue bonds must be approved by a vote of the citizens prior to issuance. By Council ordinance, refunding bonds may be issued in a greater principal amount than the outstanding bonds to be refunded in order to effect a saving by the City in the total principal and interest to be paid on the debt to be refunded. Industrial bonds may be issued provided that the borrowing is not repayable from taxes levied upon taxable real and personal property by and approved by Council ordinance.

Capital Fund Budget Policies

Capitalization Policy: (Internal) The City defines capital assets as assets with an initial, individual cost of more than \$5,000 for machinery and equipment, \$1,000,000 for buildings and infrastructure, and an estimated useful life of greater than one year. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Donated capital assets are recorded at estimated fair market value at the date of acquisition.

Infrastructure is depreciated using the straight-line method over the useful lives of the assets. Other capital assets are depreciated using the straight-line method over the useful lives of the assets. Below is a table of useful life (in years) for the different classes of assets:

<u>Asset Class</u>	<u>Life in years</u>
Buildings	50
Furniture and Equipment	5-20
Software	3
Infrastructure	30

Garbage Collection: City Code section 66-42(b) requires 12 percent of garbage collection revenue to be used to replace City equipment. In 2020, \$249,710 is budgeted in Other Financing Sources (Uses) in the Capital fund.

Ambulance Mileage: City Code section 26-111 indicates that amount collected for mileage (related to emergency medical services) shall be placed in the capital appropriations fund. The General Fund collects the money and subsequently transfers the amounts to the Capital Fund. In 2020, \$90,000 is budgeted in Other Financing Sources (Uses) in the Capital fund.

Section 8.9 of the Charter requires that all funds appropriated to the Capital fund remain in the capital fund only to be expended on capital projects as approved by the City Council.

FUND STRUCTURE

All Funds

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures. Proprietary (Enterprise) and similar trust funds use the revenue, expenses, and equity accounts similar to businesses in the private sector.

The City has the following funds:

Fund	Fund Type	Description	CAFR Major	Included in Budget Appropriation	Included in CAFR
General	Governmental	Accounts for resources traditionally associated with government which are not required legally or by sound financial matters to be accounted for in another fund.	Yes	Yes	Yes
Permanent	Governmental	Accounts for investment activities that generate income to transfer to the general fund and capital fund.	Yes	No*	Yes
Grants & Contracts	Governmental	Accounts for receipts and expenditures of grants and contracts, which provide for operations, equipment and capital activities.	No	No	Yes
Capital	Governmental	Accounts for funds appropriated for capital use.	No	Yes	Yes
Risk	Governmental	Accounts for claims, new judgments, and mitigation insurance.	Yes	No	Yes
Asset Forfeiture	Governmental	Accounts for forfeiture receipts under the United States Department of Justice Asset Forfeiture Program.	No	No	Yes
Fairbanks Transportation Center	Enterprise	Accounts for provisions of parking spaces in the downtown area.	No	No	Yes
Municipal Utility System	Enterprise	Accounts for receipts from the rental of the remaining assets of the former Municipal Utilities System which was sold in phases in 1997 and 1998.	No	No	Yes

*The estimated portion of revenue to be transferred from the permanent fund to the general and capital funds is included in the Other Financing Sources (Uses) revenue section.

Funds by Department

Department	General Fund (Major)	Permanent Fund	Grants & Contracts	Capital Fund	Risk Fund	Asset Forfeiture Fund	Fairbanks Transportation Center Fund	Municipal Utility System Fund
Mayor	X		X					
Legal	X							
Clerk	X							
Finance	X							
IT	X			X				
General	X				X			
Police	X		X	X		X		
Comm Center	X			X				
Fire	X		X	X				
Public Works	X			X				
Engineering	X		X	X				
Building	X			X				

Major Fund Description

The major funds for budgetary purposes differ from major funds reported by the City in the audited financial statements. The reason for the difference in major fund reporting is that asset and liability numbers are considered in reporting major funds for financial statement reporting and they are not considered for budgeting purposes.

The only major budgetary fund is as follows:

- The **General Fund** is the City's primary operating fund that is used to account for and report all financial resources not accounted for and reported in another fund by law or by accounting principles. Most of the City's tax revenues are received into the General Fund and most of the City's salaries and benefit expenditures are paid for by the General Fund.

FINANCIAL BASIS

Basis of Accounting

For financial reporting purposes Governmental Funds use the modified basis of accounting, under which revenues considered to be both measurable and available for funding current appropriations are recognized when earned. All other revenues are recognized when received in cash, except that revenues received in advance are reported as unearned. Budgeted expenditures are recorded at the time liabilities are incurred, except for accumulated annual leave which is treated as expenditure when paid. Enterprise Funds use the accrual basis of accounting under which revenues are recognized when earned, and expenses are recorded when liabilities are incurred. There are no Enterprise Funds subject to budget appropriation.

Budgetary Basis of Accounting

The annual budget is the foundation for the City's financial planning and control. Budgets for the General and Capital Funds are adopted on an annual basis and are consistent with GAAP except that encumbrances are treated as budgeted expenditures in the year of incurrence of the commitment to purchase. The City uses modified accrual accounting for both budget and financial reporting. Budgetary comparisons presented in this report are on this budgetary basis. All annual appropriations lapse at year-end to the extent that they have not been expended or encumbered.

Budget Timeline, Preparation, Adoption, and Enactment

General Fund expenditures are budgeted at the department level. There are three distinct expenditure classifications: salaries and benefits, supplies and services, and equipment replacement. In addition, there are expenditure classifications for repair, maintenance or other specially classified expenditures based upon the character of the Department functions. General Fund budget narratives are submitted by Department Heads and are not changed when the Mayor recommends and Council approves different levels of funding. The changes occurring between the different phases of the budget process can easily be identified under the column total headings "***Request, Proposed, Approved***" in the departmental budget.

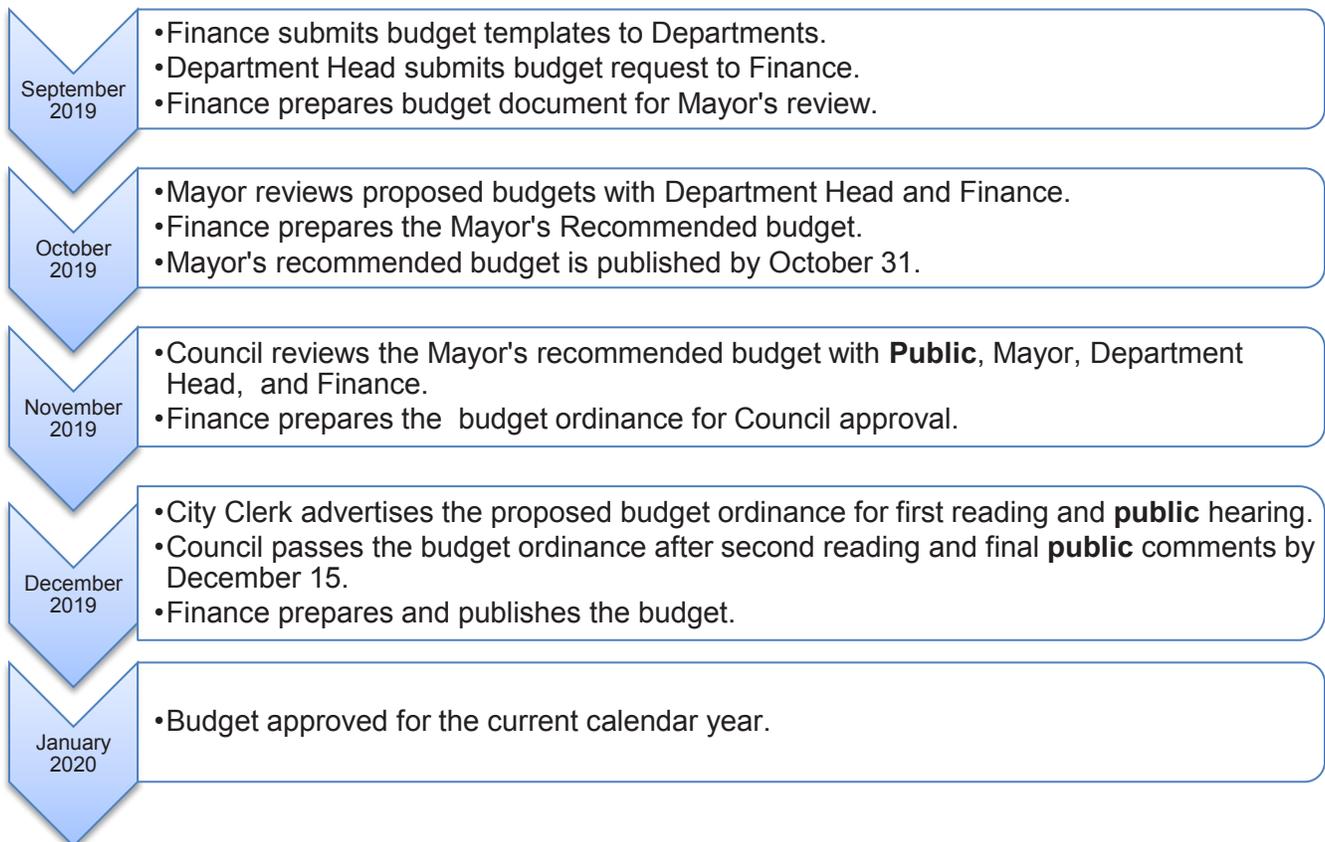
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement).

BUDGET PROCESS

Overview

The City of Fairbanks operates on a calendar year fiscal cycle. The Budget Process Calendar below is a useful tool for reference throughout the budget process. There are three distinct phases in the adoption of the annual budget estimate. In the first phase, City departments submit their expenditure requests to the Mayor. In the second phase, the Mayor submits recommended budgets for revenue and expenditures to the Council, and in the third phase the Council reviews, amends, and adopts the budget.

Calendar



Process

Every September, the Finance Department sends a budget template to each Department Head. The Department Heads have the discretion to propose changes for the following year. The Chief Financial Officer (CFO) determines the impact of the proposed changes and makes recommendations to the Department Head and Mayor.

During the first three weeks of October, the Mayor meets with each Department Head and

CFO to review the requested budget. After each meeting, the CFO prepares a recommended budget which reflects any changes the Mayor proposes.

The final Mayor's recommended budget is published on the City's website at www.fairbanksalaska.us and, as required by City Charter, submitted in writing to the City Council prior to November 1st.

Throughout November and December, the City Council holds public meetings to discuss the budget. These meetings are held in accordance with Alaska's *Open Meetings Act* (AS 44.62.310). The intent of public meetings is to hear all opinions on all issues and ensure public control over the government. The meetings are the means by which a person or group can be informed, express opinions, exercise choice, and affect outcomes. In order for this to occur the governing body must provide reasonable notice of its meetings, the governing body must hold the meetings as provided in the notice, and the public must be given an opportunity to provide input.

During these meetings the Department Heads are free to present their budget requests and why they differ from what the Mayor recommends. Council Members ask many questions and make inquiries to Finance. After each section of the budget has been carefully reviewed, and amended by Council, a budget ordinance is drafted. The ordinance is presented for first reading at a general Council Meeting, normally the last meeting in November. Ordinances require two readings at two different Council Meetings before passage.

The Council's consideration of the budget ordinance is open to public comment. When resolutions, ordinances, and other items of agenda are introduced during the meeting, individuals from the public are afforded three minutes to make comments and ask questions pertaining to the specific subject.

During consideration of the budget ordinance, Council Members may propose changes. After much discussion, the Council will vote specifically on every change proposed. When all changes have been determined a full vote on the budget ordinance will be called. In accordance to City Code, the City Council must formally adopt an ordinance approving the budget estimate by December 15th.

Once the budget is approved, the CFO or Controller enter the amounts into the municipal software program. The program has controls and safeguards that prevent overspending at the object account level. All expenditures anticipated must go through the purchase requisition and approval process. Purchase requisitions can only be made for amounts that do not exceed the available budget.

Budget Amendment

Intra-department line item budget transfers are allowed to other non-personnel (wages & benefits) accounts within the department. The requested intra-budget transfers are documented on a form and must be signed for approval by the Department Head, CFO, and Mayor. For example, if a department discovers they do not have enough funds budgeted in

office supplies they can fill out a form requesting to transfer a portion of the budgeted funds from dues and publications to office supplies. They cannot request transfers to wages and benefits from office supplies. Net intra-department transfers must not result in an increase or decrease to the overall department budget. Once approvals are done, either the CFO or Controller makes the budget transfer.

All changes to revenue budgets, department total budgets, increases to personnel budgets, and budget transfers between departments, are done through a formal ordinance amending the budget. An amended budget ordinance is introduced to the Finance Committee at a public meeting. Department Heads, community organizations, and the general public may comment on the proposed changes. The amended budget ordinance is moved on to the next Council Meeting for consideration. Subsequently it will be advanced to a second Council Meeting for formal approval or rejection.

The revenue budget is constantly monitored by Finance and the Mayor. If expected receipts yield significantly different results, the change is included in the ordinance amending the budget. Property and sales tax revenues are adjusted to match receipts. Fee changes approved by the Council are included, and new intergovernmental revenues are added. There are generally three or four budget amendment ordinances each year. By the end of the budget year there should not be any significant differences between the revenue and expenditure budgets and the actual results achieved.

FINANCIAL SUMMARIES





CITY OF FAIRBANKS, ALASKA
Consolidated General and Capital Fund Budget
January 1, 2020 through December 31, 2020

	<u>General Fund</u>	<u>Capital Fund</u>	<u>Total 2020 Approved Budget</u>
Revenue			
Taxes	\$ 21,664,300	-	\$ 21,664,300
Charges for services	5,335,400	-	5,335,400
Intergovernmental	1,082,400	-	1,082,400
Licenses and permits	1,554,400	-	1,554,400
Fines and forfeitures	565,000	-	565,000
Interest and penalties	315,500	-	315,500
Other revenues	371,562	-	371,562
Asset replacement and repair	-	1,085,000	1,085,000
Total revenues	<u>30,888,562</u>	<u>1,085,000</u>	<u>31,973,562</u>
Expenditures			
General Government	9,075,746	1,495,151	10,570,897
Public Safety	16,519,838	710,000	17,229,838
Public Works	9,125,967	577,000	9,702,967
Buildings	638,629	-	638,629
Total expenditures	<u>35,360,180</u>	<u>2,782,151</u>	<u>38,142,331</u>
Other financing sources (uses)			
Transfers in	4,961,945	958,700	5,920,645
Transfers out	(339,710)	-	(339,710)
Sale of capital assets	50,000	-	50,000
Total other financing sources (uses)	<u>4,672,235</u>	<u>958,700</u>	<u>5,630,935</u>
Net change in fund balances	200,617	(738,451)	(537,834)
Fund Balance - beginning	8,614,448	12,109,804	20,724,252
Fund Balance - ending	<u>\$ 8,815,065</u>	<u>\$ 11,371,353</u>	<u>\$ 20,186,418</u>
Percentage Change in Fund Balance	2%	-6%	-3%

Explanation of Changes in Fund Balance:

A moderate increase is anticipated due to decreases in departmental costs and no additional transfers to the capital or permanent fund. The anticipated decrease in Capital Fund balance is due to no additional transfers from the general fund. A transfer from the General Fund was made in 2019 to offset the cost of future projects.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated General Fund Financial Schedule; Major Fund¹

	2017 Audited Actuals	2018 Audited Actuals	2019 Amended Budget	2020 Approved Budget
Revenue				
Taxes	\$ 20,817,773	\$ 21,448,697	\$ 21,634,047	\$ 21,664,300
Charges for services	5,177,232	5,592,220	5,571,902	5,335,400
Intergovernmental	1,978,035	1,903,819	1,711,359	1,082,400
Licenses and permits	1,585,314	1,874,904	1,669,883	1,554,400
Fines and forfeitures	475,268	611,956	550,000	565,000
Interest and penalties	219,901	328,163	365,500	315,500
Other revenues	426,500	502,605	360,835	371,562
Total revenues	30,680,023	32,262,364	31,863,526	30,888,562
Expenditures				
General Government	8,464,840	9,020,737	9,750,702	9,075,746
Public Safety	14,931,583	15,026,268	16,465,272	16,519,838
Public Works	9,003,676	8,308,553	9,504,503	9,125,967
Buildings	660,598	628,680	722,705	638,629
Total expenditures	33,060,697	32,984,238	36,443,182	35,360,180
Other financing sources (uses)				
Transfers in	4,625,478	4,815,487	4,856,659	4,961,945
Transfers out	(2,320,261)	(3,770,623)	(4,240,079)	(339,710)
Sale of capital assets	121,430	27,956	135,000	50,000
Total other financing sources (uses)	2,426,647	1,072,820	751,580	4,672,235
Net change in fund balances	45,973	350,946	(3,828,076)	200,617
Fund Balance - beginning	12,045,605	12,091,578	12,442,524	8,614,448
Fund Balance - ending	\$ 12,091,578	\$ 12,442,524	\$ 8,614,448	\$ 8,815,065
Percent Change in Fund Balance	0%	3%	-44%	2%

Explanation of Changes in Fund Balance:

In 2017, transfers of \$1,500,000 to the capital fund and \$250,000 to the permanent fund with increases in departmental spending due to salary increases from negotiated and arbitrated collective bargaining agreements. In 2018, transfer of \$3,450,000 to the capital fund was offset by decreases in departmental spending and increases in revenues. In 2019, transfer of \$3,900,000 to the capital fund since the City anticipates no transfers in 2020. In 2020, a moderate increase is anticipated due to decreases in departmental costs and no additional transfers to the capital or permanent fund.

¹The general fund is the only major governmental fund subject to legal appropriation during the annual budget process.

CITY OF FAIRBANKS, ALASKA
Four Year Consolidated Capital Fund Financial Schedule; Non-major Fund¹

	2017 Audited Actuals	2018 Audited Actuals	2019 Amended Budget	2020 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,071,688	\$ 1,077,000	\$ 1,301,000	\$ 1,085,000
Total revenues	<u>1,071,688</u>	<u>1,077,000</u>	<u>1,301,000</u>	<u>1,085,000</u>
Expenditures				
General Government	1,322,218	564,860	2,042,373	1,495,151
Public Safety	523,745	213,608	1,183,746	710,000
Public Works	1,202,211	372,638	2,310,437	577,000
Buildings	-	69,999	-	-
Total expenditures	<u>3,048,174</u>	<u>1,221,105</u>	<u>5,536,556</u>	<u>2,782,151</u>
Other financing sources (uses)				
Transfers in	<u>2,594,192</u>	<u>4,372,559</u>	<u>4,847,161</u>	<u>958,700</u>
Total other financing sources (uses)	<u>2,594,192</u>	<u>4,372,559</u>	<u>4,847,161</u>	<u>958,700</u>
Net change in fund balances	617,706	4,228,454	611,605	(738,451)
Fund Balance - beginning	6,652,039	7,269,745	11,498,199	12,109,804
Fund Balance - ending	<u>\$ 7,269,745</u>	<u>\$ 11,498,199</u>	<u>\$ 12,109,804</u>	<u>\$ 11,371,353</u>
Percentage Change in Fund Balance	8%	37%	5%	-6%

Explanation of Changes in Fund Balance:

In 2017, an additional transfer of \$1,500,000 from the general fund and decreases in capital spending. In 2018, an additional transfer from the general fund of \$3,450,000 for projects scheduled in 2019. In 2019, an additional transfer of \$3,900,000 for future projects due to no anticipated transfers in 2020. In 2020, an anticipated decrease in fund balance due to no additional transfers from the general fund.

¹The capital fund is the only non-major governmental fund subject to legal appropriation during the annual budget process.



LONG-RANGE FINANCIAL PLAN





LONG-RANGE FINANCIAL PLAN OVERVIEW

Long-range financial planning (LRFP) provides a “road map” for where the City wants to go financially and how it plans to get there, by combining financial forecasting with financial strategizing. The LRFP provides the 2020 proposed budget and forecast projections for 2021 through 2024 for the General Fund. The LRFP shows total revenues summarized by major revenue sources; total expenditures summarized by function; total other financing sources (uses); the projected surplus or deficit for a given year as the net change in fund balances; and ending fund balance projections.

Revenue Assumptions

The fiscal health of the State is important to the City because we rely on the State to provide revenue sharing proceeds, funding for capital projects, administration, and on-behalf funding of Public Employees Retirement System (PERS). Recent legislation changes will result in GEMT (Ground Emergency Medical Transportation) supplemental funds for Medicare and Medicaid ambulance transportation services. Additional revenue is needed to maintain the current level of services and required fund balance.

The following revenue assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ Tax receipts are projected to increase annually by 1.5% due to changes in property taxes and moderate increases in other sales taxes due to influx of population from expansions of military installations.
- ❖ Charges for services are projected to increase by 1.0% in 2021, 1.5% in 2022, and 2.0% in 2023 and 2024 due to influx of population from expansions of military installations outside of City limits since Fairbanks is the primary location for commerce and GEMT funds.
- ❖ Intergovernmental revenues are projected to decline 10.0% annually due to reductions in State revenue sharing proceeds.
- ❖ Licenses and permits are projected to remain stagnate until construction projects increase in 2022 due to an increase in commerce.
- ❖ Fines and forfeitures are projected to remain the same due to no changes in public safety staff that generates majority of the fees.
- ❖ Interest and penalties are projected to have an annual increase of .25% based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2024.

Expenditures Assumptions

Personnel costs are the main driver of city operations. All employees participate in collective bargaining pension and health plans, including PERS. Staffing levels will be maintained to continue with the current level of service.

The following expenditures assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ An increase of 1.5% for salary and benefits are used in the projections for 2021 and 2022. This increase will impact all expenditures functions.
- ❖ Services and supplies are projected at .5% annually due to conservative utilization by Department Heads. This increase will impact all expenditures functions.
- ❖ Utility costs are projected to increase annually by 1.0% based on recent trends; this increase impacts general government expenditures.

Other Financing Sources (Uses) Assumptions

The City's permanent fund supports operations by transferring four percent of the five-year market value average to the general fund. City code requires that 12 percent of garbage collection revenue and collections for ambulance transportation services mileage be transferred to the capital fund.

The following other financing sources assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ The City anticipates a 2% increase in transfers from the permanent fund.

CITY OF FAIRBANKS, ALASKA
General Fund Long-Range Financial Projections

	2020 Approved Budget	2021 Projected Budget	2022 Projected Budget	2023 Projected Budget	2024 Projected Budget
Revenue					
Taxes	\$ 21,664,300	\$ 21,989,265	\$ 22,319,104	\$ 22,653,891	\$ 22,993,699
Charges for services	5,335,400	5,388,754	5,469,585	5,578,977	5,690,557
Intergovernmental	1,082,400	974,160	876,744	789,070	710,163
Licenses and permits	1,554,400	1,554,400	1,569,944	1,585,643	1,601,499
Fines and forfeitures	565,000	565,000	565,000	565,000	565,000
Interest and penalties	315,500	316,289	317,080	317,873	318,668
Other revenues	371,562	350,000	350,000	350,000	350,000
Total revenues	<u>30,888,562</u>	<u>31,137,868</u>	<u>31,467,457</u>	<u>31,840,454</u>	<u>32,229,586</u>
Expenditures					
General Government	9,075,746	9,302,640	9,535,206	9,630,558	9,726,864
Public Safety	16,519,838	16,850,235	17,187,240	17,273,176	17,359,542
Public Works	9,125,967	9,308,486	9,494,656	9,542,129	9,589,840
Buildings	638,629	651,402	664,430	667,752	671,091
Total expenditures	<u>35,360,180</u>	<u>36,112,763</u>	<u>36,881,532</u>	<u>37,113,615</u>	<u>37,347,337</u>
Other financing sources (uses)					
Transfers in	4,961,945	5,061,184	5,162,408	5,265,656	5,370,969
Transfers out	(339,710)	(343,400)	(346,834)	(350,302)	(353,805)
Sale of capital assets	50,000	10,000	10,000	10,000	10,000
Total other financing sources (uses)	<u>4,672,235</u>	<u>4,727,784</u>	<u>4,825,574</u>	<u>4,925,354</u>	<u>5,027,164</u>
Net change in fund balances	200,617	(247,111)	(588,501)	(347,807)	(90,587)
Fund Balance - beginning	8,614,448	8,815,065	8,567,954	7,979,453	7,631,646
Fund Balance - ending	<u>\$ 8,815,065</u>	<u>\$ 8,567,954</u>	<u>\$ 7,979,453</u>	<u>\$ 7,631,646</u>	<u>\$ 7,541,059</u>
Percent Change in Fund Balance	2%	-3%	-7%	-5%	-1%

Financial Projection Conclusion:

The General Fund LRF indicates a deficit beginning with 2021 and continuing throughout the forecast. General fund unassigned reserves will be used to balance budget deficits. However, City code will not permit the deficit to exceed the greater of 20% of budgeted operational expenditures or \$4,000,000. Since current level of staffing is strained to meet the increasing service demands, an additional revenue source will need to be identified. This will enable the City to provide quality customer service with operational efficiency (Goal 1) and to maintain and ensure strong financial management (Goal 4).



DEBT





DEBT

Debt

The City of Fairbanks is virtually debt free. In October of 2011 voters approved a ballot initiative to pay off a 2005 general obligation bond and in November of 2011 an ordinance was passed by Council to prepay a long-term capital lease. The City's remaining long-term debt is reimbursed by other entities. There are no plans to incur debt for capital improvements, or otherwise, unless a third-party reimbursement agreement is obtained. This allows the City to have more financial freedom in its budgeting decision.

Bonds

According to Section 7.3 of the City Code of Ordinances *"the total amount of general obligation bonds issued and outstanding at any one time shall not exceed fifteen per centum (15%) of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one (1) year such average assessed value shall be determined by adding the assessed valuations for the last three (3) preceding fiscal years and dividing by three (3). Bonds in excess of said limit may be issued if sixty-five (65%) of the qualified voters voting at the referendum thereon vote in favor of said issue."* For the three years ending 2019 the calculation is as follows:

2017 Assessment	\$2,712,215,673
2018 Assessment	2,730,605,611
2019 Assessment	<u>2,736,627,884</u>
Total	\$8,179,449,168
Divide by three	<u>3</u>
Average Assessed value	\$2,726,483,056
Times 15%	<u>.15</u>
Debt limit	\$ 408,972,458
General Obligation Bond's principal outstanding	-
Legal Debt Margin	<u>\$ 408,972,458</u>

On March 18, 2009 Standard and Poor's Rating Services raised the rating on the City's general obligation debt from "A-" to "A." The rating was upgraded following a review of credit strength. The City has not issued any debt since the upgrade was published.

Other Long-Term Debt

In 1997, the City sold its utility system to a consortium of buyers. As part of the overall utility sale, the wastewater treatment plant has been operated by Golden Heart Utilities (GHU) subject to a lease-purchase agreement paying \$33,075 per month to the City's Permanent Fund. GHU has not exercised its option to purchase the treatment plant, opting to continue leasing the facility from the City. Over \$8.5 million has been received in lease payments to date.

In October 2012 voters approved a ballot initiative that allows the City to borrow funds from the Alaska Clean Water Fund (ACWF) at 1.5 percent interest and pass them on to GHU. In return, GHU will repay all principal, interest, and loan origination fees back to the City over the life of the loan. The initiative also ratified a previous loan from ACWF that originated in 2009 and 2010. The details of the ACWF loans are as follows:

ACWF Loans	Year Issued	Final Payment	Interest Rate	Total Loan	Outstanding 1-1-20	Principal Payments 2020	Interest Payments 2020
Sodium Hypochloride Project	2010	2029	1.5%	\$ 708,700	\$ 354,350	\$ 35,435	\$ 5,847
Sludge Dewatering Project	2014	2028	1.5%	4,625,600	2,775,360	308,373	46,256
Clarifier Project	2016	2028	1.5%	649,170	476,058	43,278	7,790
Total					<u>\$ 3,605,768</u>	<u>\$ 387,086</u>	<u>\$ 59,893</u>

GENERAL FUND BUDGET



GENERAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 21,664,300	\$ -	\$ 21,664,300
Charges for Services	5,315,300	20,100	5,335,400
Intergovernmental Revenues	1,082,400	-	1,082,400
Licenses & Permits	1,534,400	20,000	1,554,400
Fines, Forfeitures & Penalties	550,000	15,000	565,000
Interest & Penalties	285,500	30,000	315,500
Rental & Lease Income	150,562	-	150,562
Other Revenues	221,000	-	221,000
Other Financing Sources	4,672,235	-	4,672,235
Total revenue appropriation	<u>\$ 35,475,697</u>	<u>\$ 85,100</u>	<u>\$ 35,560,797</u>
EXPENDITURES			
Mayor Department	\$ 651,464	\$ -	\$ 651,464
Legal Department	198,100	-	198,100
Office of the City Clerk	441,817	(13,000)	428,817
Finance Department	887,565	-	887,565
Information Technology	2,310,800	-	2,310,800
General Account	4,611,000	(12,000)	4,599,000
Police Department	7,353,998	-	7,353,998
Dispatch Center	2,492,072	-	2,492,072
Fire Department	6,673,768	-	6,673,768
Public Works Department	8,342,342	-	8,342,342
Engineering Department	764,225	19,400	783,625
Building Department	638,629	-	638,629
Total expenditure appropriation	<u>\$ 35,365,780</u>	<u>\$ (5,600)</u>	<u>\$ 35,360,180</u>
Estimated general fund balance	\$ 8,361,957	\$ -	\$ 8,361,957
Increase (Decrease) to fund balance	109,917	90,700	200,617
2020 estimated unassigned balance	<u>\$ 8,471,874</u>	<u>\$ 90,700</u>	<u>\$ 8,562,574</u>

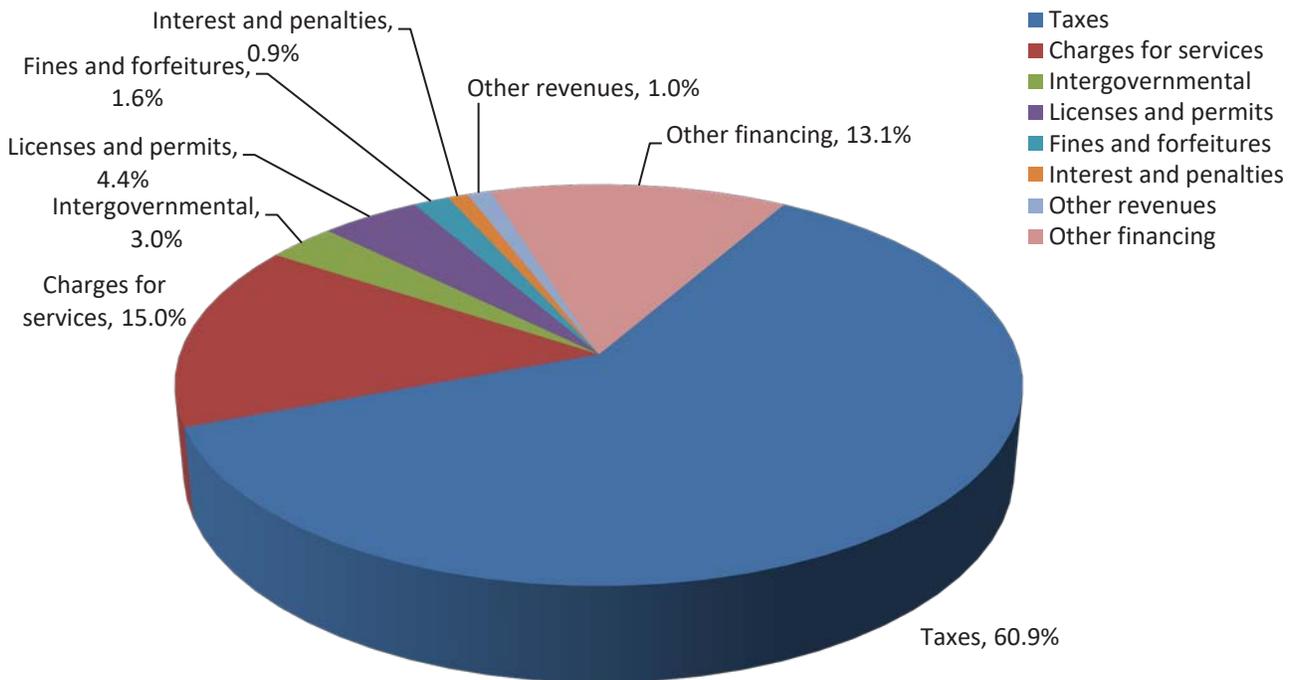
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

\$ 7,072,036

REVENUES

Overview

The General Fund accounts for the collection of most tax revenues, charges for services, intergovernmental revenues, licenses and permits, fines and forfeitures, interest and penalties, and other revenues. The following graph presents a breakdown by category of total revenues for 2020:

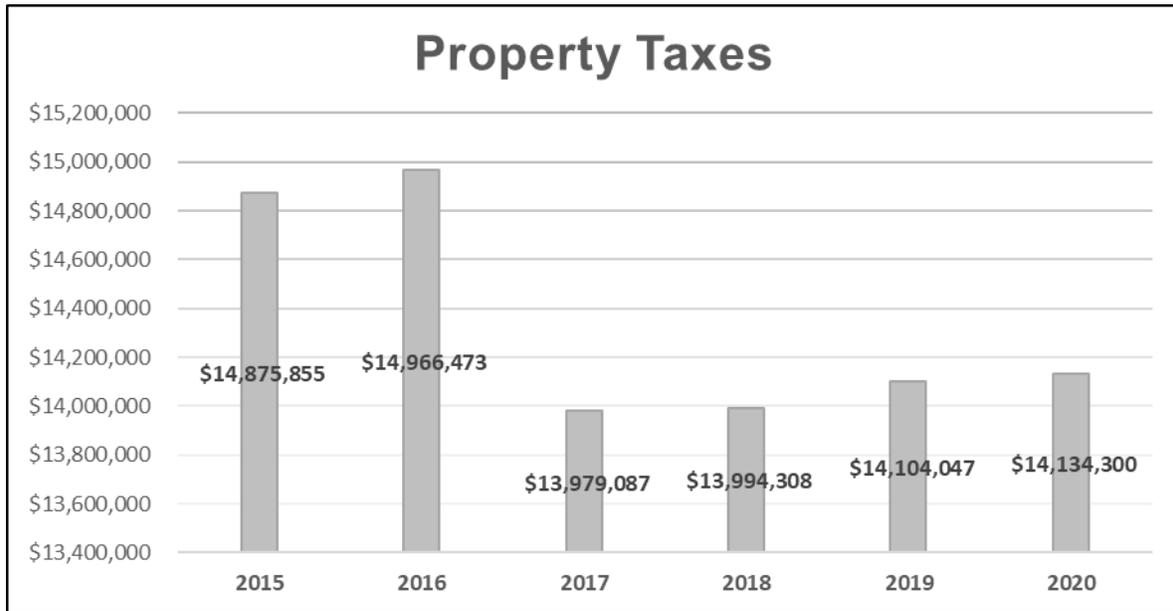


Taxes (Major)

The City collects property taxes and four sales taxes: Hotel/Motel, Alcohol, Tobacco and Marijuana. As shown on the General Fund Revenue chart taxes make up 60.9% of general fund revenue. This budget expectation decreased from 61.4% primarily due to increases in other financing sources.

Property tax assessments are limited to 4.9 mills of the property valuation after the application of the tax cap constraints and calculation documented in the Revenue Policies section of this document. The Fairbanks North Star Borough (FNSB) collects all property taxes for the City. The CFO coordinates with the FNSB assessor to determine property valuations and uses the amount to calculate the property tax revenue estimate for the new budget year. This method is somewhat hampered by timing differences between FNSB and the City. The City's budget is approved in December while the property valuations for the budget year are not certified until the following June. Actual differences are included in an amended budget ordinance. The

decrease in property taxes from 2016 to 2017 reflects the amount of taxes that are transferred to a special revenue fund for risk charges.



A two percent Hotel/Motel sales tax was adopted by Ordinance 3793 in August 1979. The rate was increased to eight percent by Ordinance 4438 in June 1985. City code defines Hotel/Motel to mean any building, trailer or other facility in which the public may, for consideration, obtain lodging, dwelling, or sleeping accommodations. The tax is on the daily rental of Hotel/Motel rooms and is primarily used for funding services for the promotion of the tourist industry and other economic development.

While the total Hotel/Motel collection of revenue is included in the general fund budget, only 22.5 percent is retained by the City. Of the remaining collections, the City distributes \$400,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$100,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$30,000 and \$270,000 is given out as discretionary grants by the Fairbanks City Council. The balance is distributed to Explore Fairbanks for promotion of tourism and economic development. Currently there are 88 active Hotel/Motel sales tax accounts operating within the City of Fairbanks, an increase of 19 accounts during the year. The 2020 budget is based on historical revenue data and an economist report about the Fairbanks industry.

A five percent Alcohol sales tax is levied on the sales price of all retail sales of alcoholic beverages within City limits. The tax was enacted by Ordinance 4470 effective September 28, 1985. Alcoholic beverage includes, but is not limited to, whisky, brandy, rum, gin, wine, ale, porter, beer, and all spirituous, vinous, malt and other fermented or distilled liquors intended for human consumption. Currently there are 84 active Alcohol sales tax accounts operating within the City of Fairbanks, an increase of 2 accounts during the year. The 2020 budget is based on historical revenue.

An eight percent Tobacco sales tax, levied against the wholesale price of tobacco products, was

enacted by Ordinance 5074 with an effective date of February 1, 1993. The tax is levied against the (wholesale) distributors, or persons who ship or transport tobacco products to a retailer in the City for sale (or re-sale). Currently there are 10 active Tobacco sales tax accounts operating within the City of Fairbanks. The 2020 budget is based on historical revenue from 2016 to 2018.

A five percent Marijuana sales tax was levied upon the sales price of all retail sales of marijuana made within the corporate limits of the City in December 2016. All sellers of marijuana must possess a current certificate of registration, City business license, and a State of Alaska marijuana license as required by AS 17.38. Currently there are 13 active Marijuana sales tax accounts operating within the City of Fairbanks; this is an increase of 4 from the prior budget year. The 2020 budget is based on historical revenue trends of other communities with marijuana sales.

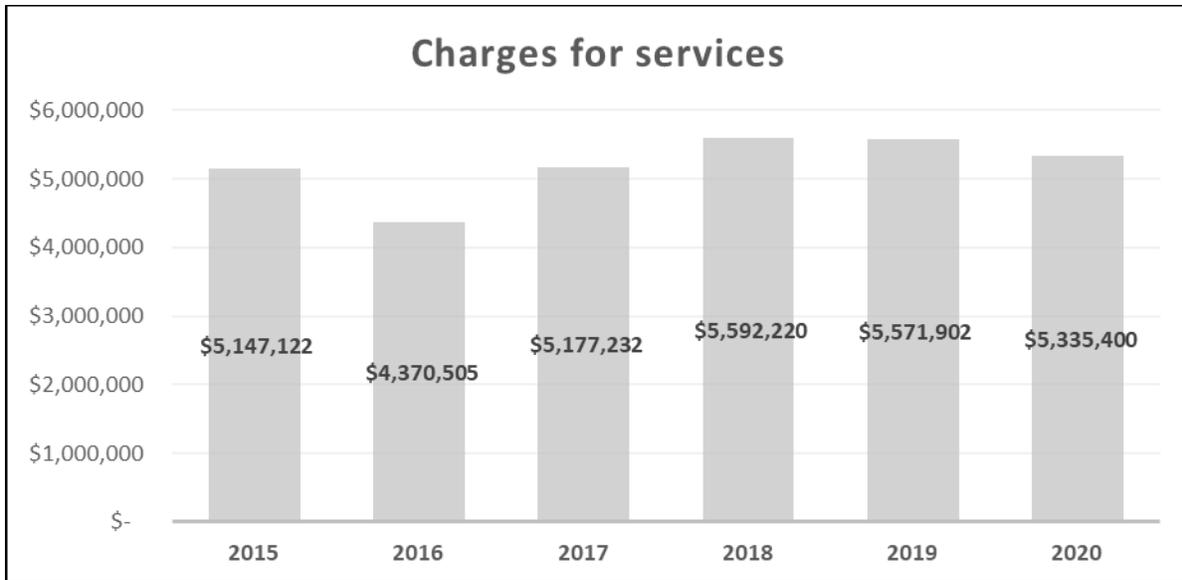
Charges for Services (Major)

The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property taxes. To spread the cost of responding to emergency services from property owners to those who receive the service, the City Council enacted fees to be collected from individuals involved. The largest recovery relates to amounts billed for ambulance services. Over the last three years the revenue has been between \$1,262,000 and \$1,500,000. The 2020 estimate is based on the prior years' amounts.

Other public safety charges include those contracted for dispatch services. The Dispatch department dispatches police and fire calls for the Fairbanks North Star Borough (FNSB), including the City of North Pole. A multi-year dispatch contract is signed with the FNSB, Fort Wainwright, the multiple fire and police departments within the FNSB, and the City of North Pole police and fire. The amount budgeted in this line item is determined by the conditions outlined in the contracts with the agencies served.

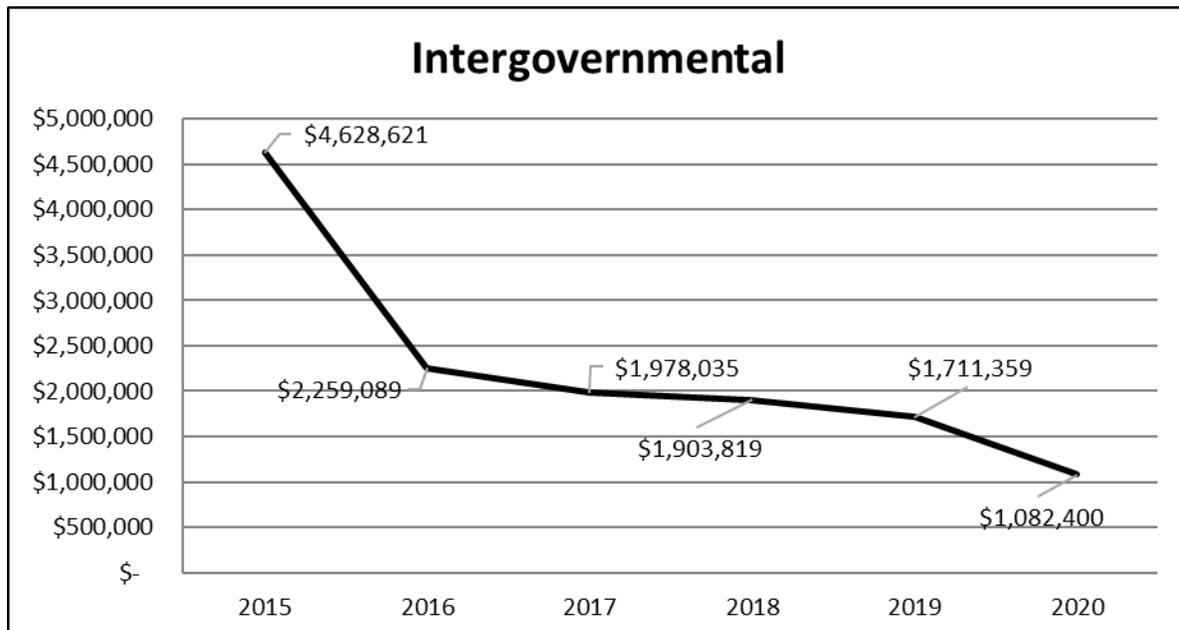
The Public Works department is responsible for garbage pickup within the City of Fairbanks. All single family homes, duplexes, and tri-plex units are required to pay for garbage service. Four-plex units can opt out after showing proof of pickup by a commercial contractor. Each April the rate charged for garbage collection is changed based on the estimated Anchorage Consumer Price Index and possible increases charged by the FNSB for "tipping fees" at the local dump. The City Council must approve these changes prior to enactment. The 2020 budget is based on the current rate and number of customers.

Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming year for the projects that have been contracted. The 2020 budget is based on decreases in ADOT projects by engineering staff than in the previous year.



Intergovernmental

The City receives payments from the State of Alaska (State) in the form of Revenue Sharing. Amounts received for municipal assistance are determined during the State Legislative process that occurs after the adoption of the City's budget. City anticipates a decrease of over \$150,000. Distributions from the State for Electric/Phone COOP shares and liquor license fees are calculated at the State and sent directly to the City. Prior year collections from the State of Alaska are used to determine the amounts budgeted and information provided by the Alaska Department of Revenue.



The City of Fairbanks entered into a *Payment in Lieu of Taxes* (PILT) agreement with North Haven Communities (NHC) on December 18, 2010. This privately owned community is located on Fort Wainwright Army Base which is located within City limits. Under the terms of this agreement NHC will pay the City \$504,392 each year. This amount is adjusted every five years, beginning July 15, 2015, for the percentage change, if any, in the Basic Allowance for Housing for the previous five-year period.

Licenses and Permits

Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Although revenue from Business License has grown from \$658,600 in 2008 to \$960,925 in 2018; the 2020 budget is increased due to new businesses in the community.

The City's Building Department issues building permits for all commercial and residential building construction and improvements within the City limits. As part of their function, the City Building Inspectors assure that all structures comply with International Building Codes adopted by City Council. In 2020, the building department anticipates construction will decrease from \$47.0 million in 2019 to \$37.0 million in 2020, resulting in a decrease of \$10 million in permit revenue.

Fines and Forfeitures

The City of Fairbanks Police Department (FPD) conducts activities that generate revenue. Fines related to moving violations and other tickets are collected. Vehicles and other property seized from individuals driving while impaired results in the collection of impound fees, storage fees, administrative processing fees, and related fines. Individuals who have judgments issued against them may have their Permanent Fund Dividend (PFD) checks seized for non-payment of fines. These PFD seizures account for more than 50 percent of the revenue generated from fines and forfeitures.

FPD participates in a state-wide drug enforcement unit and property is seized by federal officers. Upon completion of the federal case the drug asset forfeitures are sold and the proceeds divided among the agencies participating in the case. Revenue for this activity is budgeted based on historical results and known future actions that could affect the amounts collected (i.e. the addition or reduction in traffic enforcement staffing).

Other Revenue

Other revenue includes amounts expected to be received from interest, rentals and leases, and other miscellaneous transactions. Most of the interest revenue is generated from delinquent taxes and garbage fees. The delinquent balances are reviewed to determine if the budget should be changed from the prior year.

Rental and lease revenue are derived from eight different contracts, two of which are for space located within City Hall. The 2020 revenue budget is derived from contractual specifications.

Other revenues include immaterial transactions coded to miscellaneous revenues and final principal amounts due for old assessments. Also included is a \$200,000 payment from the 2003 Techite Settlement. These payments will be received annually through 2031.

Other Financing (Sources) Uses

Other Financing (Sources) Uses includes amounts transferred (to) and from other funds. The 2020 includes transfers as follows:

Code	Purpose	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 4,961,945
Section 66-42(b)	Garbage Collection Revenue	(249,710)
Section 26-11	Ambulance Mileage Fees	(90,000)
Section 62-36	Sale of Assets	50,000
Total		\$ 4,672,235

Please see following pages for revenue details.

GENERAL FUND REVENUE SUMMARY

GENERAL FUND	2018 AUDITED	2019 AMENDED	2020 MAYOR REQUEST	2020 COUNCIL APPROVED
TAXES				
0010-3001 REAL PROPERTY TAXES	\$ 13,994,308	\$ 14,104,047	\$ 14,134,300	\$ 14,134,300
0010-3002 HOTEL MOTEL TAXES	3,379,900	3,300,000	3,300,000	3,300,000
0010-3003 ALCOHOL BEVERAGES TAXES	2,273,948	2,280,000	2,280,000	2,280,000
0010-3004 TOBACCO DISTRIBUTION TAXES	810,972	950,000	950,000	950,000
0010-3005 MARIJUANA TAXES	989,569	1,000,000	1,000,000	1,000,000
SUBTOTAL	21,448,697	21,634,047	21,664,300	21,664,300
CHARGES FOR SERVICES				
0001-3101 RESERVE FOR LOSSES	129,921	(50,000)	(50,000)	(40,000)
0001-3126 ELECTION PROCEEDS	200	-	-	100
0001-3140 COPY CHARGES	3,640	8,300	8,000	8,000
0001-3180 ADMIN RECOVERY FROM GRANTS	31,387	1,000	1,000	1,000
0002-3102 AMBULANCES	1,352,989	1,582,500	1,500,000	1,500,000
0002-3103 FIRE BUREAU - FIRE PROTECTION SERVICES	93,415	101,000	100,000	100,000
0002-3104 MOTOR VEHICLE ACCIDENT REVENUE	10,400	10,000	10,000	10,000
0002-3108 ALARM SYSTEM BILLINGS	128,747	128,000	128,000	128,000
0002-3110 FECC DISPATCH SERVICES	1,043,506	1,065,200	1,025,000	1,025,000
0002-3181 POLICE RECOVERY GRANTS	9,467	-	-	-
0002-3187 FIRE RECOVERY GRANTS	10,015	10,000	10,000	20,000
0003-3112 GARBAGE COLLECTION	1,739,558	1,903,970	1,831,290	1,831,290
0003-3113 GARBAGE EQUIP REPLACEMENT RESERVE	237,213	259,632	249,710	249,710
0003-3124 ENG MISC CHARGES & FEES	300	-	-	-
0003-3183 ENG LABOR RECOVERY FROM GRANTS	775,782	550,000	500,000	500,000
0003-3184 ENG RECOVERY NON GRANTS	17,595	-	-	-
0003-3186 PW RECOVERY NON GRANTS	2,000	-	-	-
0003-3460 ENG STORMWATER PLAN REVIEW	1,650	-	-	-
0004-3130 BUILDING DEPARTMENT MISC. SERVICES	4,435	2,300	2,300	2,300
SUBTOTAL	5,592,220	5,571,902	5,315,300	5,335,400
INTERGOVERNMENTAL REVENUES				
0002-3306 PERS - ON BEHALF PAYMENT	415,372	430,000	-	-
0002-3314 SART EXAM REIMBURSEMENTS	48,810	30,000	-	-
0010-3300 SOA MARIJUANA LICENSES	8,800	7,500	9,000	9,000
0010-3301 SOA MUNICIPAL ASSISTANCE	688,552	523,471	350,000	350,000
0010-3302 SOA ELECTRIC / PHONE COOP SHARE	112,158	107,000	110,000	110,000
0010-3303 SOA LIQUOR LICENSES	92,300	84,200	84,000	84,000
0010-3304 PAYMENT IN LIEU OF TAXES - OTHER	2,272	-	-	-
0010-3315 FT WW NORTH HAVEN PILT	504,392	504,392	504,400	504,400
0010-3316 REST EASY PILT	31,163	24,796	25,000	25,000
SUBTOTAL	1,903,819	1,711,359	1,082,400	1,082,400
LICENSES AND PERMITS				
0001-3401 BUSINESS LICENSES	960,925	953,000	950,000	970,000
0001-3403 MULTI- VENDOR EVENT PERMITS	5,200	5,000	5,000	5,000
0001-3404 SPECIAL EVENTS FEES	4,266	5,000	5,000	5,000
0001-3405 PRIVATE DETECTIVE LICENSE	6,175	8,000	7,000	7,000
0001-3409 COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	2,000
0001-3410 TOWING VEHICLE LICENSE	250	500	500	500
0001-3411 CHAUFFEUR LICENSES AND FEES	24,375	20,000	15,000	15,000
0001-3413 COMMERCIAL VEH FOR HIRE PERMITS	8,610	12,000	12,000	12,000
0001-3432 TEMPORARY CATERERS APPLICATION	3,525	3,000	3,000	3,000
0001-3433 COMERCIAL TRANS VEH COMPANY	3,700	5,000	4,000	4,000
0001-3440 MISC PERMITS AND LICENSES	700	-	500	500

GENERAL FUND REVENUE SUMMARY

GENERAL FUND	2018 AUDITED	2019 AMENDED	2020 MAYOR REQUEST	2020 COUNCIL APPROVED
0002-3105 FIRE CODE INSPECTIONS	72,060	40,000	40,000	40,000
0003-3117 ENG-PLAT SVS-4 OR M	350	-	-	-
0003-3119 ENG-PLAT SVS-QUICK PLATS	900	900	900	900
0003-3425 ENG-DRIVEWAY CONST PERMIT	750	2,500	2,500	2,500
0003-3426 ENG-SIDEWALK/ST OBSTRUCTION	1,650	1,500	1,500	1,500
0003-3428 RIGHT OF WAY PERMITS	26,998	25,983	26,000	26,000
0004-3408 MASTER PLUMBER EXAM FEES	4,400	4,000	4,000	4,000
0004-3415 COMMERCIAL BUILDING PERMITS	456,519	325,000	225,000	225,000
0004-3418 RESIDENTIAL BUILDING PERMITS	80,033	82,500	56,500	56,500
0004-3420 MECHANICAL BUILDING PERMITS	54,093	42,500	42,500	42,500
0004-3421 PLUMBING BUILDING PERMITS	28,552	42,500	42,500	42,500
0004-3422 SIGN PERMITS	7,620	4,000	4,000	4,000
0004-3424 ELECTRICAL BUILDING PERMITS	121,253	85,000	85,000	85,000
SUBTOTAL	1,874,904	1,669,883	1,534,400	1,554,400
FINES, FORFEITURES AND PENALTIES				
0002-3107 CORRECTIONAL FACILITY SURCHARGE	2,399	-	-	-
0002-3109 TRAFFIC TICKET COLLECTION FEE	10,353	15,000	15,000	15,000
0002-3602 PARKING VIOLATIONS	140	-	-	-
0002-3603 MOVING TRAFFIC VIOLATIONS	146,575	135,000	135,000	150,000
0002-3605 VEHICLE FORFEITURES	410,869	355,000	355,000	355,000
0002-3608 CITY FORFEITURES	9,160	15,000	15,000	15,000
0003-3606 VEH FORF-TOWING STORAGE AND ACCESS	32,460	30,000	30,000	30,000
SUBTOTAL	611,956	550,000	550,000	565,000
INTEREST AND PENALTIES				
0010-4001 INTEREST ON DEPOSITS	231,438	280,000	200,000	230,000
0010-4002 HOTEL MOTEL INTEREST/PENALTY	525	500	500	500
0010-4003 ALCOHOL INTEREST/PENALTY	47	-	-	-
0010-4004 TOBACCO INTEREST/PENALTY	3	-	-	-
0010-4005 PROPERTY TAX INTEREST/PENALTY	60,856	50,000	50,000	50,000
0010-4007 GARBAGE COLLECTION INTEREST/PENALTY	35,045	35,000	35,000	35,000
0010-4008 SPECIAL ASSESSMENTS INTEREST/PENALTY	249	-	-	-
SUBTOTAL	328,163	365,500	285,500	315,500
RENTAL AND LEASE INCOME				
0001-4201 UTILIDOR LEASES	80,000	80,000	80,000	80,000
0001-4204 RENT - MOORE STREET	1	1	1	1
0001-4205 RENT - SOA ETS	2,400	2,400	2,400	2,400
0001-4208 RENT - BOYS AND GIRLS CLUB	17,760	19,860	19,860	19,860
0001-4210 LEASE - SPRINT	-	-	9,000	9,000
0001-4211 RENT - MORRIS THOMPSON CENTER	600	-	-	-
0001-4212 RENT - GOLDEN HEART PLAZA	1	1	1	1
0001-4214 RENT - LOG CABIN	6,000	6,000	6,000	6,000
0001-4216 LEASE - CELL TOWER	21,573	21,573	23,300	23,300
0002-4202 RENT - FIRE TRAINING CENTER	11,280	10,000	10,000	10,000
SUBTOTAL	139,615	139,835	150,562	150,562
OTHER REVENUES				
0001-3801 SPECIAL ASSESSMENTS - PRINCIPAL	1,074	1,000	1,000	1,000
0001-4700 ABATEMENT RECOVERY	25,000	-	-	-
0001-4704 MISCELLANEOUS REVENUES	100,501	20,000	20,000	20,000
0010-4701 BOA/TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
0010-4702 POLARIS CONTRIBUTIONS	36,415	-	-	-
SUBTOTAL	362,990	221,000	221,000	221,000

GENERAL FUND REVENUE SUMMARY

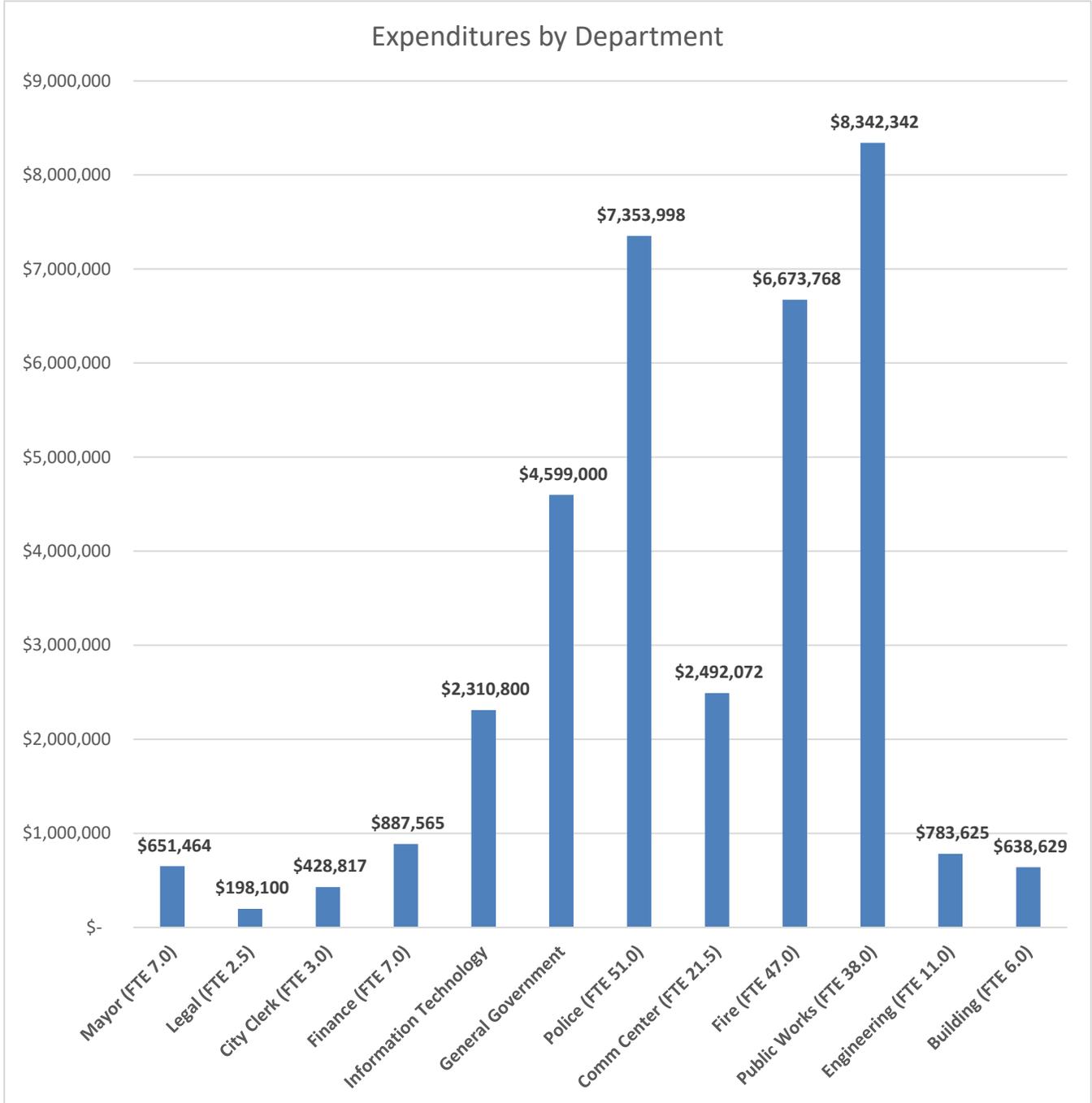
GENERAL FUND	2018 AUDITED	2019 AMENDED	2020 MAYOR REQUEST	2020 COUNCIL APPROVED
OTHER FINANCING SOURCES (USES)				
0011-4900 SALE OF ASSETS - DUE TO PERMANENT FUND	-	-	-	-
0011-4901 PROCEEDS FROM SALE OF ASSETS	27,956	135,000	50,000	50,000
0011-4928 TRANSFER FROM PERMANENT FUND	4,815,487	4,856,659	4,961,945	4,961,945
0012-7602 TRANSFER TO PERMANENT FUND	-	-	-	-
0012-7604 TRANSFER TO CAP FUND	(3,450,000)	(3,900,000)	-	-
0012-7608 TRANSFER TO TRANS CENTER	-	-	-	-
0012-7609 TRANSFER SALE PROCEEDS TO PERM FUND	-	-	-	-
0012-7610 TRANSFER TO CAP FUND-GARBAGE RESERVE	(237,213)	(259,632)	(249,710)	(249,710)
0012-7614 TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(83,410)	(80,447)	(90,000)	(90,000)
SUBTOTAL	1,072,820	751,580	4,672,235	4,672,235
TOTAL	\$ 33,335,184	\$ 32,615,106	\$ 35,475,697	\$ 35,560,797



EXPENDITURES

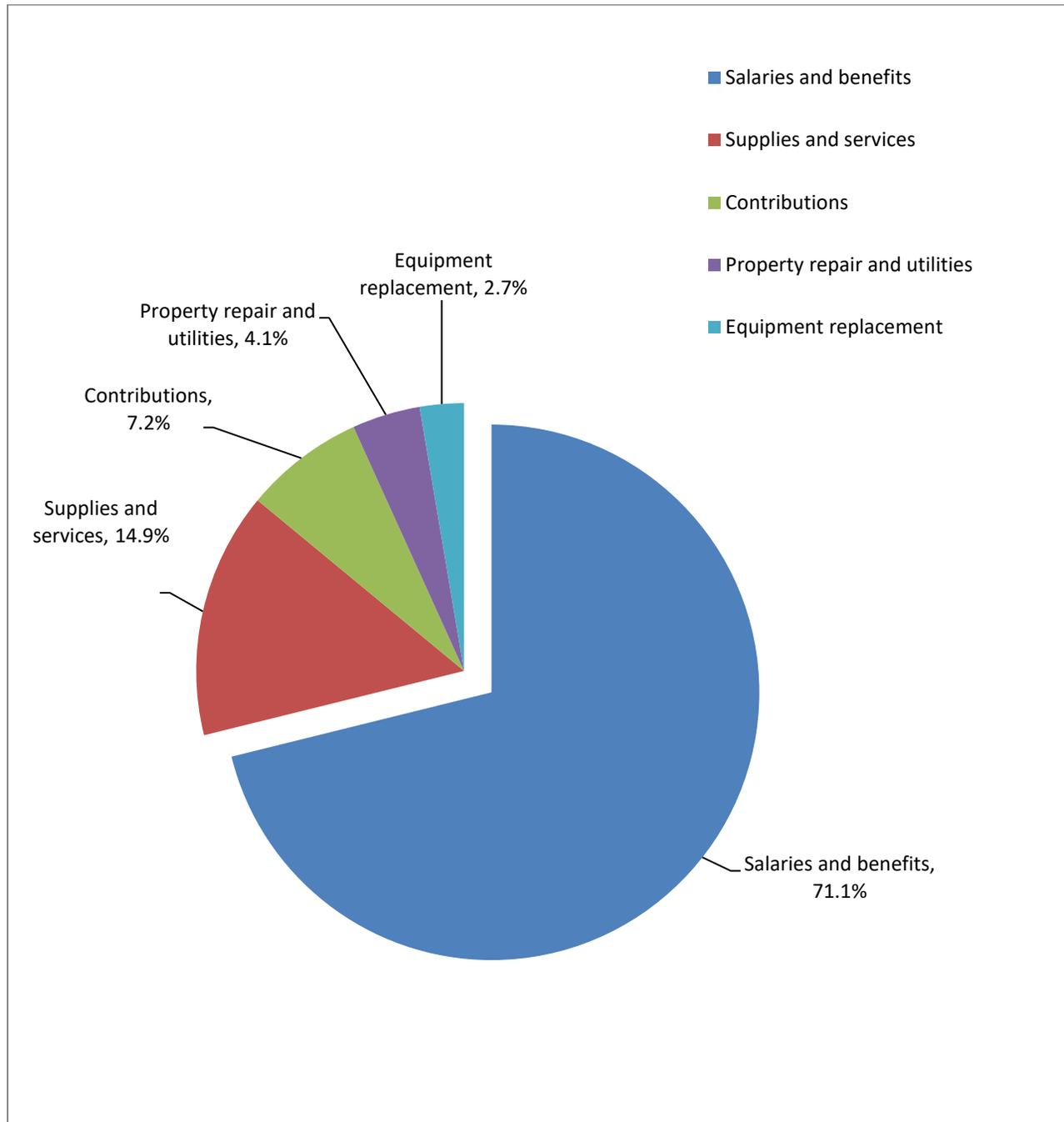
Overview

The General Fund accounts for all operating expenditures of the City. The City has twelve departments, of which Information Technology and General Government are cost centers that support all other departments. The following presents expenditures by departments:



Expenditures by Category

Personnel costs (salaries and benefits) are the primary expenditures in the General Fund. Other expenditures include supplies and services, contributions to agencies, property repair and utilities, and equipment replacement. The following presents the percentage of expenditures by category:



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL FUND EXPENDITURE SUMMARY

DEPT #	DESCRIPTION	2018 ACTUAL	2019 AMENDED	2020 DEPT REQUEST	2020 MAYOR	2020 APPROVED
10	MAYOR DEPARTMENT	\$ 657,180	\$ 658,414	\$ 651,464	\$ 651,464	\$ 651,464
11	LEGAL DEPARTMENT	194,832	213,471	198,100	198,100	198,100
12	OFFICE OF THE CITY CLERK	349,899	414,404	441,817	441,817	428,817
13	FINANCE DEPARTMENT	881,815	925,795	944,065	887,565	887,565
14	INFORMATION TECHNOLOGY	1,909,927	2,157,545	2,747,387	2,310,800	2,310,800
15	GENERAL ACCOUNT	5,027,084	5,381,073	4,611,000	4,611,000	4,599,000
20	POLICE DEPARTMENT	6,332,958	7,008,036	7,658,152	7,353,998	7,353,998
21	COMMUNICATIONS CENTER	2,166,169	2,555,054	2,560,797	2,492,072	2,492,072
30	FIRE DEPARTMENT	6,527,141	6,902,182	6,873,444	6,673,768	6,673,768
50	PUBLIC WORKS DEPARTMENT	7,637,585	8,699,001	8,819,162	8,342,342	8,342,342
51	ENGINEERING DEPARTMENT	670,968	805,502	783,625	764,225	783,625
60	BUILDING DEPARTMENT	628,680	722,705	732,545	638,629	638,629
TOTALS		<u>\$32,984,238</u>	<u>\$36,443,182</u>	<u>\$ 37,021,558</u>	<u>\$ 35,365,780</u>	<u>\$ 35,360,180</u>

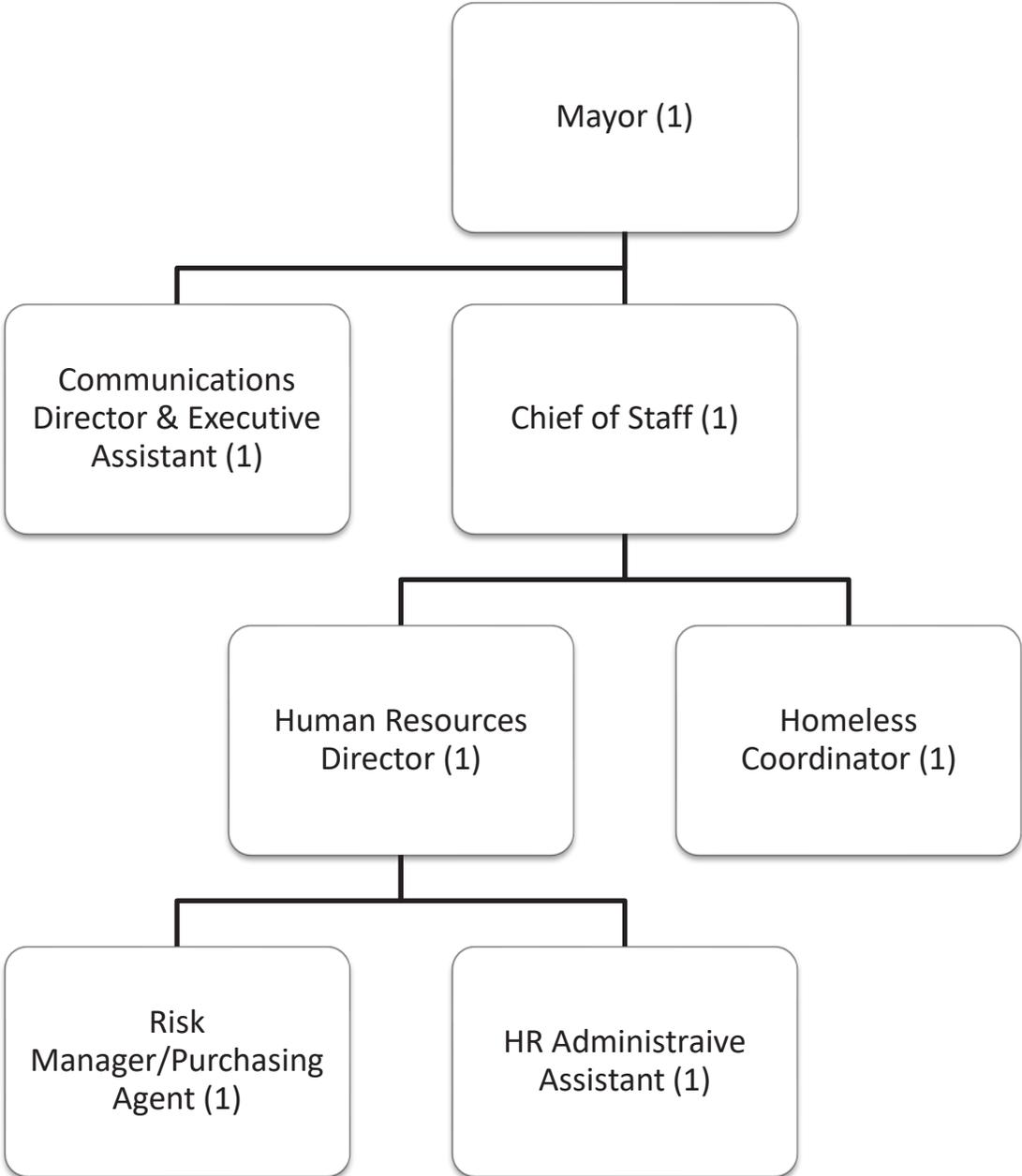
CITY OF FAIRBANKS, ALASKA
Three Year Personnel Summary Schedule

Department	2018 Approved Positions	2019 Approved Positions	2020 Approved Positions	2020 Increase (Decrease)
FTE Personnel				
Mayor Department	7.00	7.00	7.00	-
Legal Department	2.50	2.50	2.50	-
Office of the City Clerk	3.00	3.00	3.00	-
Finance Department	7.00	7.00	7.00	-
Police Department	51.00	51.00	51.00	-
Communications Center	20.50	20.50	21.50	1.00
Fire Department	43.00	47.00	47.00	-
Public Works Department	38.00	38.00	38.00	-
Engineering Department	11.25	11.00	11.00	-
Building Department	6.00	6.00	6.00	-
Total FTE Personnel	189.25	193.00	194.00	1.00
Grant Funded Personnel				
Mayor Department	(1.00)	(1.00)	(1.00)	-
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(1.00)	(1.00)	(1.00)	-
Communications Center	-	-	-	-
Fire Department	-	(4.00)	(4.00)	-
Public Works Department	-	-	-	-
Engineering Department	(7.50)	(7.00)	(7.00)	-
Building Department	-	-	-	-
Total Grant Funded Personnel	(9.50)	(13.00)	(13.00)	-
Total General Fund Personnel	179.75	180.00	181.00	1.00

Explanation of Changes in Staffing Levels:

Communications Center - Council authorized an additional position as stated in the department's business plan.

MAYOR DEPARTMENT



DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

MAYOR DEPARTMENT NO. 10

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 510,220	\$ 503,104	\$ 501,532	\$ 501,532	\$ 501,532
5002	OVERTIME	363	1,000	500	500	500
5004	COUNCIL	36,000	-	-	-	-
5101	PERSONAL/ANNUAL LEAVE	34,131	25,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	173,219	181,654	180,113	180,113	180,113
5301	TRAVEL AND TRAINING	12,561	14,000	14,000	14,000	14,000
5401	OFFICE SUPPLIES	3,500	3,500	3,500	3,500	3,500
5407	DUES AND PUBLICATIONS	1,000	1,000	1,200	1,200	1,200
7203	COMMUNITY PROMOTIONS	1,859	1,000	250	250	250
7510	INTER-DEPT RISK SERVICES	(115,673)	(71,844)	(74,631)	(74,631)	(74,631)

GROSS DEPARTMENTAL OUTLAY	<u>772,853</u>	<u>730,258</u>	<u>726,095</u>	<u>726,095</u>	<u>726,095</u>
RECOVERY OF EXPENDITURES	<u>(115,673)</u>	<u>(71,844)</u>	<u>(74,631)</u>	<u>(74,631)</u>	<u>(74,631)</u>
TOTALS	<u>\$ 657,180</u>	<u>\$ 658,414</u>	<u>\$ 651,464</u>	<u>\$ 651,464</u>	<u>\$ 651,464</u>

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

MAYOR DEPARTMENT NO. 10

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
MAYOR	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500
CHIEF OF STAFF	1.0	112,181	1.0	111,341	1.0	113,440	1.0	\$ 113,440	1.0	\$ 113,440
COMM DIR/EXEC ASST	1.0	70,000	1.0	70,000	1.0	71,480	1.0	\$ 71,480	1.0	\$ 71,480
HUMAN RESOURCE DIR.	1.0	92,500	1.0	92,500	1.0	94,320	1.0	\$ 94,320	1.0	\$ 94,320
RISK MGR/PURCH AGENT	1.0	69,601	1.0	72,500	1.0	74,020	1.0	\$ 74,020	1.0	\$ 74,020
HR ADMIN ASST	1.0	59,218	1.0	59,218	1.0	59,934	1.0	\$ 59,934	1.0	\$ 59,934
HOMELESS COORD	1.0	81,120	1.0	80,454	1.0	82,090	1.0	\$ 82,090	1.0	\$ 82,090
ACTING PAY	-	1,600	-	1,600	-	1,838	-	1,838	-	1,838
COUNCIL (6)		36,000		-		-		-		-
OVERTIME		1,014		1,000		500		500		500
BENEFITS		189,641		204,083		210,251		210,251		210,251
LEAVE ACCRUAL		25,350		25,000		25,000		25,000		25,000
TOTAL PERSONNEL	7.0	824,725	7.0	804,196	7.0	819,373	7.0	819,373	7.0	819,373
LESS: GRANT FUNDED										
HOMELESS COORD	(1.0)	(81,120)	(1.0)	(80,454)	(1.0)	(82,090)	(1.0)	(82,090)	(1.0)	(82,090)
BENEFITS		(26,893)		(27,714)		(30,138)		(30,138)		(30,138)
TOTAL GRANT FUNDS	(1.0)	(108,013)	(1.0)	(108,168)	(1.0)	(112,228)	(1.0)	(112,228)	(1.0)	(112,228)

TOTAL GENERAL FUND 6.0 \$ 716,712 6.0 \$ 696,028 6.0 \$ 707,145 6.0 \$ 707,145 6.0 \$ 707,145

Council stipends moved to the Office of the City Clerk.
 Ordinance 5993 As Amended establishes the Mayor's salary.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Mayor's Office is to ensure citizens receive essential city services and to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive.

SERVICES

The Mayor's Office is responsible for the day-to-day operations of the City, coordination between departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to the departments in policy development, ordinance drafting, and long-term planning. The department is also responsible for recruiting and interviewing applicants to fill vacancies and formulating strategies to mitigate risks.

LONG-TERM GOALS

- ❖ Ensure operational efficiency to provide quality customer service [Goal 1].
- ❖ Expand and improve service delivery to provide a safe and clean community [Goal 2].
- ❖ Engage community through effective communication [Goal 3].
- ❖ Recommend funding decisions to ensure strong financial management [Goal 4].

CURRENT OBJECTIVES

- ❖ Negotiate and ratify labor contracts and improve non-retirement employee turnover.
- ❖ Monitor conditions of city facilities and develop strategies for repair and renovation.
- ❖ Align department goals and individual performance criteria with Council goals.
- ❖ Improve communication with residents through social media.
- ❖ Strengthen collaboration and information sharing with other local governments.
- ❖ Keep spending within budget and remain as debt-free as practicable.
- ❖ Encourage downtown business development.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Number of unions under a current contract	3	4	4
Initiatives accomplished to meet Council goals	NA	89%	95%
Number of individuals following City social media	33,670	40,000	48,000
Cost of customer services per citizen per year	1051	1011	1060

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Executive Assistant to the Mayor & Public Information Officer (PIO), Human Resources Director, Human Resources Administrative Assistant, Risk Manager/Purchasing Agent, and Homeless Coordinator. All employees are enrolled in a fixed cost health care program and a defined contribution pension plan.

The Mayor and Chief of Staff are responsible for the day-to-day operations of the City, coordination between Departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to Departments in policy development, ordinance drafting, and long-term planning.

The Communications Director & Executive Assistant provides a wide range of complex administrative, communications, and public information assistance to the City Mayor and executive staff. The position serves as the main point of contact for media relations and assists with projects related to the Mayor's functions with professional organizations, government agencies, and the business community. Serves as Lead Public Information Officer during emergency events and assists all City departments with strategic communication for informational and public relation purposes. Additionally, this position provides accounting support to the Risk Agent including claim/bill payment processing.

The Human Resources Director, supported by an HR Administrative Assistant; is responsible for the recruitment and hiring process for each vacant position within the City of Fairbanks, employee relations, maintaining compliance with all applicable laws and policies, maintain support and membership of the Diversity Council and the Negotiating Team for all City Collective Bargaining Groups. The Human Resources Director directly oversees one HR assistant and the Risk/Purchasing Agent.

The Risk Manager/Purchasing Agent is responsible for identifying, evaluating, and analyzing risks inherent to the operations of the city as well as coordinating procurement functions for all departments in accordance with applicable codes, ordinances, and laws. Also responsible for contract administration, vendor management, and asset disposal as well as educating, advising, and counseling staff to reduce or transfer risks.

The Homeless Coordinator is a **grant funded position** that is a liaison between the City of Fairbanks, the Fairbanks Housing and Homeless Coalition, the business community, and nonprofits to reduce homelessness in Fairbanks. This position identifies service gaps affecting people experiencing homelessness and works with local agencies to bridge those gaps. In addition to providing project management for the development of new service projects, this position also coordinates the federally required Point-In-Time Count and Fairbanks participation in the statewide Project Homeless Connect. In 2019 this office assumed responsibility for the VISTA program.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 501,532	\$ 501,532	\$ 501,532

Account No. 5002: *OVERTIME* – There is limited overtime in this Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year’s leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer’s share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 180,113	\$ 180,113	\$ 180,113

Account No. 5301: *TRAVEL AND TRAINING* - Participation in Alaska Municipal League meetings has been effective in the adoption of an equitable statewide resolution of the PERS pension crisis, restoration of revenue sharing and other issues. Travel to the Alaska State Legislature, the AML “Newly Elected Officials” training and Conference of Mayors events are crucial for the Mayor. The Chief of Staff should also participate in emergency planning training, statewide Alaska Municipal Managers Association meetings through AML, and meet with the Alaska State Legislature. The Human Resources Director and HR Administration Assistant should participate in Society for Human Resource Management (SHRM) training. The Communications Director/Executive Assistant to the Mayor should attend at least one emergency management or communications training per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 14,000	\$ 14,000	\$ 14,000

Account No. 5401: *OFFICE SUPPLIES* - includes the purchase of routine supplies, stationery, forms, gold pans for retiring employees, business cards, chairs, filing cabinets, and water and coffee for City Council.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 3,500	\$ 3,500

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5407: DUES AND PUBLICATIONS - includes dues for the Association of Defense Communities, Alaska Conference of Mayors, Alaska Conference of Municipal Managers, Society for Resource Management, Public Relations Society of Alaska (PRSA), National Information Officers Association, materials for manuals, subscriptions and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,200	\$ 1,200	\$ 1,200

Account No. 7203: COMMUNITY PROMOTIONS - the cost of City presence and participation at public events. Previously used for Alaska Federation of Natives convention, Tanana Chiefs Conference events, military events, Fairbanks Arts Association awards, City of Fairbanks lapel pins, small gold pans for VIPS, Fairbanks Diversity Council events, hosting of public events, etc.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 250	\$ 250	\$ 250

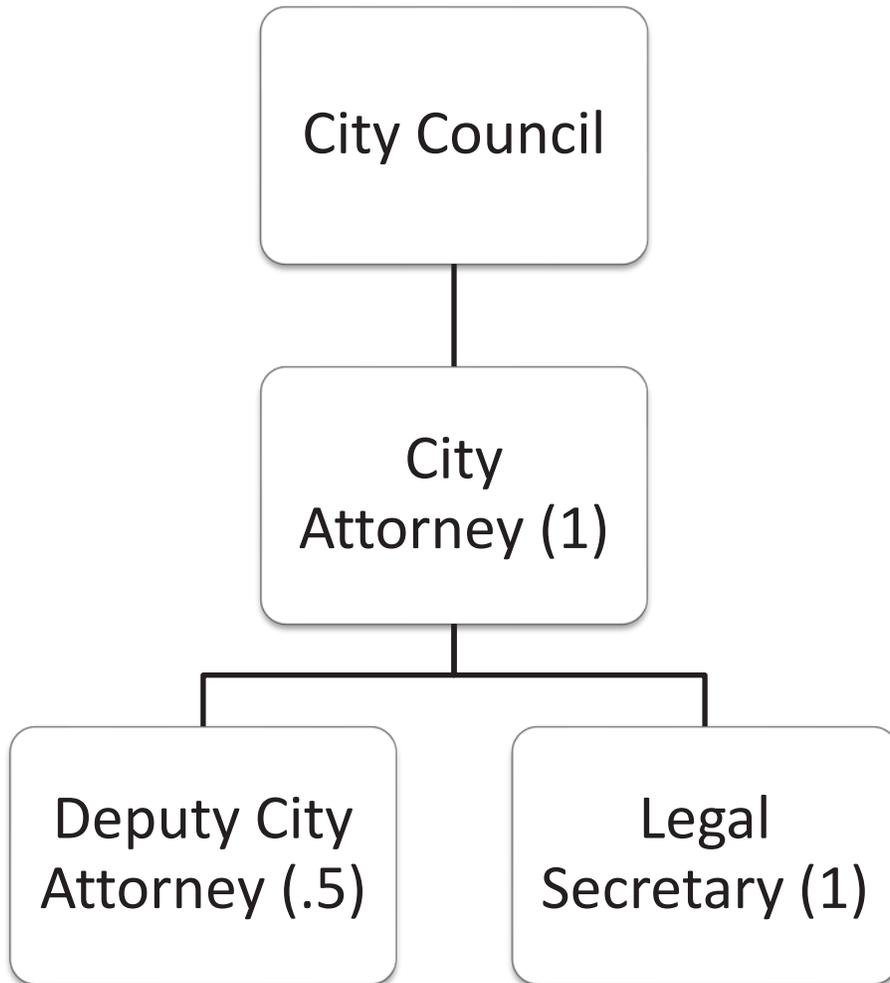
Account 7510: INTER-DEPARTMENTAL RISK SERVICES- reflects the allocation of personnel wages and benefits associated with in-house management of claims adjustment costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (74,631)	\$ (74,631)	\$ (74,631)

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 651,464	\$ 651,464	\$ 651,464



LEGAL DEPARTMENT



DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

LEGAL DEPARTMENT NO. 11

CODE	DESCRIPTION	2018 ACTUAL	2019 AMENDED	2020 DEPT REQUEST	2020 MAYOR	2020 APPROVED
5001	SALARIES AND WAGES	\$ 238,107	\$ 236,445	\$ 235,050	\$ 235,050	\$ 235,050
5101	PERSONAL/ANNUAL LEAVE	11,674	22,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	76,972	84,545	82,560	82,560	82,560
5302	TRAINING	1,780	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	1,060	1,700	1,700	1,700	1,700
5407	DUES AND PUBLICATIONS	3,982	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	2,090	10,000	10,000	10,000	10,000
7003	COURT COSTS	27,906	25,000	25,000	25,000	25,000
7510	INTER-DEPT RISK SERVICES	(168,739)	(173,719)	(178,710)	(178,710)	(178,710)

GROSS DEPARTMENTAL OUTLAY	363,571	387,190	376,810	376,810	376,810
RECOVERY OF EXPENDITURES	(168,739)	(173,719)	(178,710)	(178,710)	(178,710)
TOTALS	\$ 194,832	\$ 213,471	\$ 198,100	\$ 198,100	\$ 198,100

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018		2019		2020 DEPT		2020		2020	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 106,688	1.0	\$ 110,848	1.0	\$ 112,950	1.0	\$ 112,950	1.0	\$ 112,950
DEPUTY CITY ATTORNEY	0.5	51,544	0.5	50,832	0.5	52,030	0.5	52,030	0.5	52,030
LEGAL SECRETARY	1.0	70,321	1.0	70,320	1.0	70,070	1.0	70,070	1.0	70,070
BENEFITS		72,382		83,600		82,560		82,560		82,560
LEAVE ACCRUAL		22,308		22,000		15,000		15,000		15,000

TOTAL GENERAL FUND	2.5	\$ 323,243	2.5	\$ 337,600	2.5	\$ 332,610	2.5	\$ 332,610	2.5	\$ 332,610
---------------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Legal Department is to provide effective, efficient legal services to the City of Fairbanks.

SERVICES

The City Attorney, as the head of the Legal Department, is charged with the performance of all legal services for the city and is the legal advisor to the City Council and to all departments and offices of the City. The Legal Department oversees the administration of the City's vehicle impoundment/forfeiture program.

LONG-TERM GOALS

- ❖ Consolidate and organize department legal opinions and resources.
- ❖ Work with the City Clerk's Office to review and propose updates to the Fairbanks General Code.
- ❖ Work with the City Clerk's Office on the legislative history of the Fairbanks Code.

CURRENT OBJECTIVES

- ❖ Provide appropriate and timely legal counsel to help ensure the interests of the City are fully protected and risks mitigated.
- ❖ Work with the Engineering Department, the Risk Manager, and outside counsel on claims involving the Regional Fire Training Center environmental contamination and recovery of costs.
- ❖ Update and upgrade office processes and procedures.
- ❖ Work with outside counsel in resolving pending lawsuits.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Provide prompt response to requests for legal advice from the council and city departments and offices	100%	100%	100%

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – staffing for the Legal Department has been the same for the past 14 years.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 235,050	\$ 235,050	\$ 235,050

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year’s leave usage and leave cash outs (reduced \$7,000 from 2019).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

Account No. 5200: *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, employer’s share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 82,560	\$ 82,560	\$ 82,560

Account No. 5302: *TRAINING* – provides funding for staff training, including attendance at the Alaska Municipal Attorneys Association’s annual conference in Anchorage, which brings together municipal attorneys from around the state for two days of presentations on current legal issues affecting Alaska’s municipalities (same as 2019).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 2,500	\$ 2,500

Account No. 5401: *OFFICE SUPPLIES* – provides funding for routine office supplies (same as 2019).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,700	\$ 1,700	\$ 1,700

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5407: DUES AND PUBLICATIONS – reflects all legal dues and the cost of legal publications (same as 2019). The office continues to use less costly computer research services resulting in significant savings to the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

Account No. 5599: OTHER OUTSIDE CONTRACTS – funds the contract with Court Courier Services and funds to pay for the cost of labor arbitrations (same as 2019).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

Account No. 7003: COURT COSTS – pays the filing fees for all cases filed on behalf of the City. This account also pays other administrative costs associated with City litigation (same as 2019).

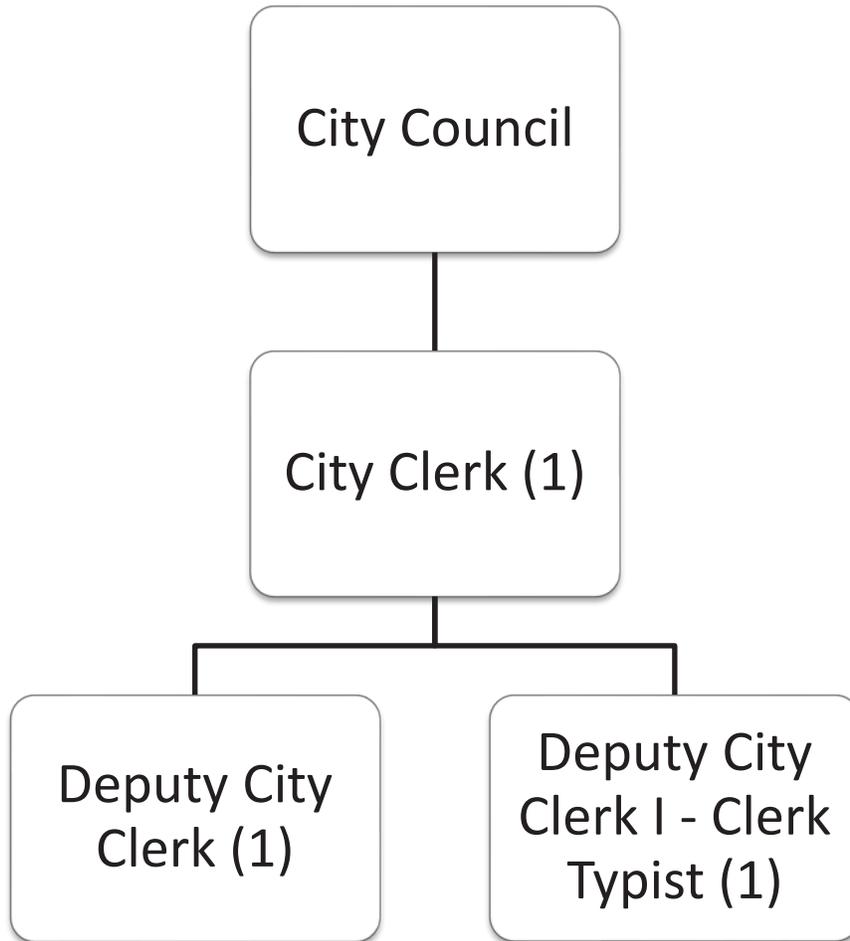
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

Account No. 7510: INTER-DEPARTMENTAL RISK SERVICES – reflects the allocation of personnel wages and benefits associated with in-house management of claims adjustment costs.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
City Attorney [2/3]	(\$ 95,695)	(\$ 95,695)	(\$ 95,695)
Deputy Attorney [2/3]	(49,984)	(49,984)	(49,984)
Clerical Support [1/3]	(33,031)	(33,031)	(33,031)
Total Risk Services	(\$ 178,710)	(\$ 178,710)	(\$ 178,710)

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 198,100	\$ 198,100	\$ 198,100

OFFICE OF THE CITY CLERK AND COUNCIL



DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 213,456	\$ 217,601	\$ 220,307	\$ 220,307	\$ 220,307
5002	OVERTIME	985	1,000	1,000	1,000	1,000
5004	COUNCIL	-	36,000	36,000	36,000	36,000
5101	PERSONAL/ANNUAL LEAVE	12,587	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	76,893	90,103	91,090	91,090	91,090
5301	COUNCIL TRAVEL	-	3,000	3,000	3,000	5,000
5302	TRAINING	6,367	8,700	8,600	8,600	8,600
5401	OFFICE SUPPLIES	1,651	3,100	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	888	1,100	1,120	1,120	1,120
5599	OTHER OUTSIDE CONTRACTS	13,352	16,400	15,200	15,200	15,200
5701	REPAIRS AND MAINTENANCE	-	400	500	500	500
7004	ELECTION EXPENSES	23,720	22,000	47,500	47,500	32,500

TOTALS	<u><u>\$ 349,899</u></u>	<u><u>\$ 414,404</u></u>	<u><u>\$ 441,817</u></u>	<u><u>\$ 441,817</u></u>	<u><u>\$ 428,817</u></u>
---------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	\$ 90,000	1.0	\$ 90,000	1.0	\$ 91,780	1.0	\$ 91,780	1.0	\$ 91,780
DEPUTY CITY CLERK	1.0	64,016	1.0	64,858	1.0	68,593	1.0	68,593	1.0	68,593
DEPUTY CITY CLERK I	1.0	59,218	1.0	59,218	1.0	59,934	1.0	59,934	1.0	59,934
COUNCIL		-		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		77,243		88,378		91,090		91,090		91,090
LEAVE ACCRUAL		15,000		15,000		15,000		15,000		15,000

TOTAL GENERAL FUND	3.0	\$ 306,477	3.0	\$ 354,454	3.0	\$ 363,397	3.0	\$ 363,397	3.0	\$ 363,397
---------------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------

Council stipends moved from the Mayor Department.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the City Clerk's Office is to be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels. The Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority.

SERVICES

The City Clerk's Office serves as the link between residents, local governing bodies, and agencies of government at all levels. The Office is dedicated to innovative processes and continued preservation of the City's history.

LONG-TERM GOALS

- ❖ Continue to develop the electronic records program, maintaining official and historical City government documents in a manner that promotes security and ease of retrieval [Goals 1 & 3].
- ❖ Continue Laserfiche training in areas of security, administration, and template development; streamline document retrieval and eliminate the need to retain and store hard copies of non-essential records [Goal 1].
- ❖ Continue to digitize and catalogue the complete collection of all essential and historical City records [Goal 1].
- ❖ Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff and enhance employees' knowledge base as technology grows [Goal 1].
- ❖ Preserve the City's past to enhance the present and enrich the future history of Fairbanks by housing, preserving, and making available to the public the rich collection of our founding documents [Goals 1 & 3].

CURRENT OBJECTIVES

- ❖ Review and make recommendations for changes to City Code pertaining to public records requests; draft a City policy for public records requests and revamp existing request form.
- ❖ Deputy Clerk I to attend Professional Development I at the Northwest Clerks Institute in Tacoma, Washington to work towards Certified Municipal Clerk (CMC) designation.
- ❖ City Clerk to attend International Institute of Municipal Clerks annual conference in St. Louis, Missouri to continue working towards Master Municipal Clerk (MMC) designation.
- ❖ Continue ordinance and resolution digitization and cataloguing project.
- ❖ City Clerk and Deputy Clerk to attend 2019 Alaska Association of Municipal Clerks (AAMC) conference in Anchorage in pursuit of certifications and to maintain member participation in the AAMC organization.
- ❖ Increase public participation in and effectiveness of City Boards and Commissions by holding member training twice per year.
- ❖ Improve public access to City records and resources through continued expansion of the City website.
- ❖ Increase voter turnout through "Vote Local" campaign and community outreach and increase voter accessibility with use of new election equipment.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Number of legislative documents digitized and catalogued electronically	318	200	1,000
Staff training hours	99.5	100	100
Business license compliance rate	86%	83%	90%

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – provides for one full-time City Clerk, one full-time Deputy City Clerk II and one full-time Deputy City Clerk I.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 220,307	\$ 220,307	\$ 220,307

Account No. 5002: *OVERTIME* - There is normally limited overtime in this Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 5004: *COUNCIL* - A \$500.00 monthly stipend for council members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 36,000	\$ 36,000	\$ 36,000

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year’s leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

Account No. 5200: *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, employer’s share of life insurance, and payroll taxes. This account also includes payroll taxes for City Council.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 91,090	\$ 91,090	\$ 91,090

Account No. 5301: *COUNCIL TRAVEL* – provides for Council travel to the Alaska State Legislature and the AML “Newly Elected Officials” training.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 5,000

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5302: TRAINING – provides for education at the Northwest Clerks Institute in Tacoma, Washington for Clerk staff in pursuit of certifications. Provides for the City Clerk and the Deputy Clerk II to attend the 2019 AAMC Conference in Anchorage. Provides for the City Clerk to attend the 2019 IIMC Conference in St. Louis, MO in pursuit of MMC designation.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Northwest Clerk’s Institute	3,500	3,500	3,500
AAMC Conference – Anchorage	2,600	2,600	2,600
IIMC Conference – St. Louis, MO	2,500	2,500	2,500
Total Training	\$ 8,600	\$ 8,600	\$ 8,600

Account No. 5401: OFFICE SUPPLIES – provides funding for general office and operating supplies, audio SD cards, specialty and copy paper, and archival supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 2,500	\$ 2,500

Account No. 5407: DUES AND PUBLICATIONS – provides funding for annual Clerk membership dues, newspaper subscription, and publications from government organizations.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
AAMC Annual Dues	\$ 350	\$ 350	350
IIMC Annual Dues	430	430	430
Books and Publications (AML)	100	100	100
Daily News Miner Subscription	240	240	240
Total Dues and Publications	\$ 1,120	\$ 1,120	\$ 1,120

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for payment of codification of City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and live radio broadcasts of Regular City Council meetings. The online FGC is updated once per year with un-codified ordinances available for viewing as they are adopted (OrdBank). All criminal background checks for occupational licensing are conducted in-house through an online vendor. Miscellaneous costs should cover any unforeseen expenses that may be incurred.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Code of Ordinance Supplements	\$ 3,200	\$ 3,200	3,200
Online Municipal Code/Admin Fee	1,400	1,400	1,400
Online OrdBank	400	400	400
Clear Channel Radio Contract	6,000	6,000	6,000
Criminal Background Checks	3,700	3,700	3,700
Miscellaneous costs	500	500	500
Total Outside Contracts	\$ 15,200	\$ 15,200	\$ 15,200

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5701: *REPAIRS AND MAINTENANCE* – provides funding for repairs of miscellaneous office equipment such as transcription, laminating, and audio recording tools.

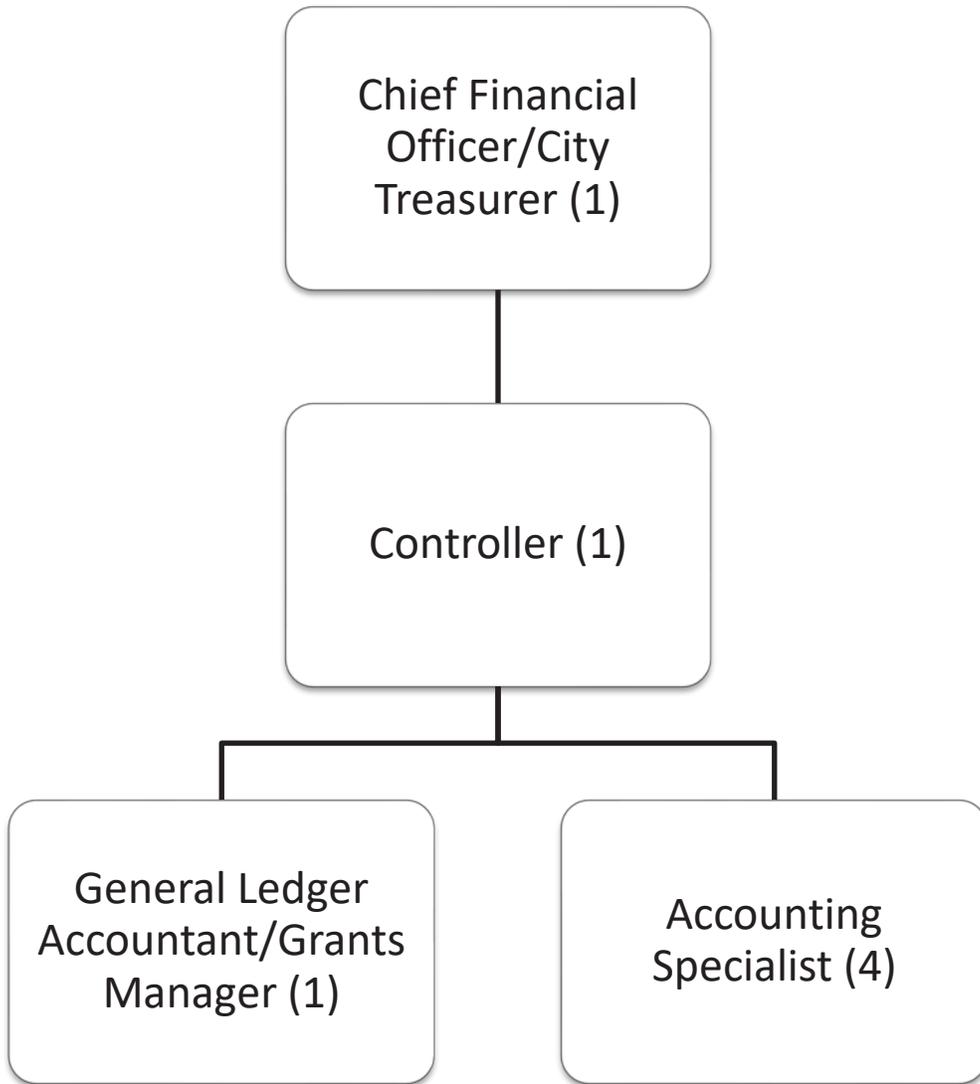
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

Account No. 7004: *ELECTION EXPENSES* – provides funding for the regular election to be held in October of each year. All regular elections are conducted by the City Clerk in conjunction with the Fairbanks North Star Borough to minimize costs. The Cities and Borough use the State of Alaska’s election equipment each year for the Municipal Election. The State has entered into a contract for new election equipment and software, and they plan to implement the new system at the 2020 State Primary Election. So, for the 2020 Municipal Election, the Cities of Fairbanks and North Pole and the Fairbanks North Star Borough will be using the new equipment and software. We will share in some of the cost for the system upgrade, as it will require a new server and some new hardware and software.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
System upgrade, City’s share	\$ 25,000	\$ 25,000	\$ 10,000
Regular Election	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
Total Election Expenses	\$ 47,500	\$ 47,500	\$ 32,500

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 441,817	\$ 441,817	\$ 428,817

FINANCE DEPARTMENT



DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

FINANCE DEPARTMENT NO. 13

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 568,710	\$ 579,030	\$ 592,121	\$ 592,121	\$ 592,121
5002	OVERTIME	1,138	2,500	2,500	2,500	2,500
5101	PERSONAL/ANNUAL LEAVE	30,825	40,000	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	182,492	205,265	209,944	209,944	209,944
5302	TRAINING	13,854	12,000	14,000	14,000	14,000
5401	OFFICE SUPPLIES	1,882	1,500	1,500	1,500	1,500
5407	DUES AND PUBLICATIONS	1,414	4,000	2,500	2,500	2,500
5599	OTHER OUTSIDE CONTRACTS	81,500	81,500	81,500	25,000	25,000

TOTALS	<u>\$ 881,815</u>	<u>\$ 925,795</u>	<u>\$ 944,065</u>	<u>\$ 887,565</u>	<u>\$ 887,565</u>
---------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 110,562	1.0	\$ 110,562	1.0	\$ 112,485	1.0	\$ 112,485	1.0	\$ 112,485
CONTROLLER	1.0	101,792	1.0	101,800	1.0	103,319	1.0	103,319	1.0	103,319
GRANTS MANAGER	1.0	85,093	1.0	91,039	1.0	92,503	1.0	92,503	1.0	92,503
PURCHASING/BILL AGENT	1.0	67,897	-	-	-	-	-	-	-	-
ACCOUNTING SPECIALIST	3.0	195,000	4.0	259,991	4.0	267,560	4.0	267,560	4.0	267,560
ACTING PAY		1,063		1,063		1,058		1,058		1,058
TEMPORARY WAGES		32,500		-		15,196		15,196		15,196
OVERTIME		2,500		2,500		2,500		2,500		2,500
BENEFITS		187,032		195,490		209,944		209,944		209,944
LEAVE ACCRUAL		40,560		40,000		40,000		40,000		40,000

TOTAL GENERAL FUND	7.0	\$ 823,999	7.0	\$ 802,445	7.0	\$ 844,565	7.0	\$ 844,565	7.0	\$ 844,565
---------------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------

Department requests increase for two accounting specialist positions for an additional annual cost of \$4,220.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Finance Department is to ensure the effective and efficient use of City resources, conducting budgetary and financial affairs in conformance with all applicable laws, and providing timely, accurate financial information to staff and citizens.

SERVICES

The Finance Department is responsible for all major financial management functions of the City. In addition to facilitating overall financial management and reporting for the Mayor, City Council, and the public, the department has the responsibility for budget preparation and management, accounting, utility billing, grant accounting, procurement code compliance, internal controls, and investments.

LONG-TERM GOAL

- ❖ Continue providing accurate financial information, mitigating business risks, enhancing transparency and identifying business opportunities [Goals 1 & 4].

CURRENT OBJECTIVES

- ❖ Complete annual audit within first 180 days of the year.
- ❖ Receive the Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award issued by GFOA.
- ❖ Keep Mayor, Council, and Department Heads informed as to budget status, balance sheet position, cash flow, reporting, and portfolio position.
- ❖ Monitor the Permanent Fund and money manager as guided by the Permanent Fund Review Board.
- ❖ Continue training and job cross training to ensure efficient and timely operation of the Finance functions.
- ❖ Assess need for new financial software.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Findings in annual audit	0	0	0
Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award	Yes	Yes	Yes

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - provides for salaries and wages for all employees within the Department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 592,121	\$ 592,121	\$ 592,121

Account No. 5002: *OVERTIME* - provides for payment of work performed to meet critical deadlines during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 2,500	\$ 2,500

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 40,000	\$ 40,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 209,944	\$ 209,944	\$ 209,944

Account No. 5302: *TRAINING* - provides for two employees to participate in the Alaska Government Finance Officers' Association Conferences; for two employees to participate in the Government Finance Officers Association National Conference; and for three employees to maintain their CPA licenses. Funds are also budgeted for professional training required to keep the City's Finance Department in compliance with Generally Accepted Accounting Principles.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
AGFOA Conferences	\$ 4,000	\$ 4,000	\$ 4,000
GFOA National Conference	5,000	5,000	5,000
CPE Courses	4,000	4,000	4,000
Staff Training	1,000	1,000	1,000
Total Training	\$ 14,000	\$ 14,000	\$ 14,000

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5401: *OFFICE SUPPLIES* - provides for purchase of supplies needed for daily operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$ 1,500

Account No. 5407: *DUES AND PUBLICATIONS* - provides funding for GFOA (national) and AGFOA (state) dues along with subscriptions and reference periodicals pertaining to governmental accounting, grant programs, investments, and payroll.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 2,500	\$ 2,500

Account No. 5599: *OTHER OUTSIDE CONTRACTS*- provides funding needed to audit alcohol, bed, and tobacco taxes and City business license holders.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 81,500	\$ 25,000	\$ 25,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 944,065	\$ 887,565	\$ 887,565

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the IT Department is to provide information technology services and equipment to all departments.

SERVICES

This department is a cost center that provides city-wide network infrastructure, telecommunications, audio and video systems. This department is outsourced to Alasconnect and the Chief of Staff acts as the contract manager and is responsible for the IT budget.

LONG-TERM GOAL

- ❖ Provide access to information by leveraging existing, emerging, and innovative technologies to enhance, improve, and streamline processes [Goals 1 & 3].

CURRENT OBJECTIVES

- ❖ Continue to address calls per service level agreement as contracted.
- ❖ Continue project to replace and update networking equipment to reduce network bottlenecks, increase network speeds, and increase reliability.
- ❖ Replace and refresh 20% of the City’s computers to keep with planned asset refresh schedule.
- ❖ Improve employee cyber security awareness.
- ❖ Move the City to “Smart Cities” technology.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target*
Percent of critical calls addressed less than one hour [*per contract]	100%	100%	99%
Percent of high priority calls addressed within one to four hours [*per contract]	98%	95%	95%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	98%	95%	95%

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

INFORMATION TECHNOLOGY NO. 14

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5402	OPERATING SUPPLIES	\$ 8,385	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
5501	PROFESSIONAL SERVICES	37,852	65,608	70,500	70,500	70,500
5598	ALASCONNECT IT SERVICES	571,457	574,140	645,000	645,000	645,000
5599	OTHER OUTSIDE CONTRACTS	854,984	985,151	945,000	944,000	944,000
5901	PHONE-MOBILE DATA & VOICE	114,303	75,000	260,000	260,000	260,000
5903	COMPUTER SERVICE-FIBER	73,500	75,000	75,100	75,100	75,100
7501	EQUIP REPLACEMENT	102,000	251,000	638,187	210,000	210,000
9001	NON-CAPITAL EQUIPMENT	147,446	123,646	105,600	98,200	98,200

TOTALS	<u>\$ 1,909,927</u>	<u>\$ 2,157,545</u>	<u>\$ 2,747,387</u>	<u>\$ 2,310,800</u>	<u>\$ 2,310,800</u>
---------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNT

This department is a cost center for expenditures that are associated with all departments for Information Technology. Some of the costs for this department, approximately \$210,000, are reimbursable through the Fairbanks Emergency Communications Center (FECC). The IT budget incorporated the land-line phone system in 2020; this item had a 2019 amended budget of \$172,000 under the General Account.

Account No. 5402: *OPERATING SUPPLIES* – provides funds for recurring purchases of supplies needed to maintain and replace the diverse range of technology-based equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 8,000	\$ 8,000	\$ 8,000

Account No. 5501 *PROFESSIONAL SERVICES*- Maintenance of our cameras, electronic door locks, and GIS are covered under this account.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 70,500	\$ 70,500	\$ 70,500

Account No. 5598 *ALASCONNECT IT SERVICES* - provides funds to outsource information technology services. In 2020, this account increased so that professional IT strategic planning can be accomplished which will address Smart City Technology.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 645,000	\$ 645,000	\$ 645,000

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions. There are reimbursable costs within this account from FECC contracts for approximately \$210,000.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 945,000	\$ 944,000	\$ 944,000

Account No. 5901: *PHONE–MOBILE DATA & VOICE* - provides funds for cellular phones and mobile data air-cards. Land-line phone costs with a 2019 amended budget of \$172,000 was moved to this line item.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 260,000	\$ 260,000	\$ 260,000

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5903: *COMPUTER SERVICE-FIBER* - provides funds for wire-line data connections between City facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 75,100	\$ 75,100	\$ 75,100

Account No. 7501: *EQUIPMENT REPLACEMENT*- provides funds for transfer to the Capital Fund to purchase/replace capital information technology equipment. See 2020 Items on the Major Equipment Replacement Plan for specific project information.

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2020	Copier Machines	Replacement	\$38,430
	Network Switches-Distribution	Replacement	\$83,300
	Unrestricted Capital Funds	Replacement	\$88,270
	Phone System – Voice Over IP	Replacement	\$428,187
2021	Enterprise Hypervisor Servers	Replacement	\$181,304
	Copier Machines	Replacement	\$46,116
2022	Copier Machines	Replacement	\$55,340
	Network Distribution	Replacement	\$181,304
2023	Copier Machines	Replacement	\$24,283
	Enterprise Storage	Replacement	\$226,298
2024	Copier Machine	Replacement	\$25,000

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 638,187	\$ 210,000	\$ 210,000

Account No. 9001: *NON-CAPITAL EQUIPMENT*- provides for non-capital equipment upgrades and purchases necessary to keep the information technology used by all departments operational and secure.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 105,600	\$ 98,200	\$ 98,200

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 2,747,387	\$ 2,310,800	\$ 2,310,800

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the General Account is to provide general governmental services to all departments and to promote economic development.

SERVICES

This department is a cost center for expenditures that are not directly associated with a single department of the City.

LONG-TERM GOAL

- ❖ Provide general governmental support to ensure citizens receive essential city services [Goals 1 & 2].

CURRENT OBJECTIVES

- ❖ Continue to maintain city facilities and to provide a safe, healthy work environment.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Number of OSHA findings	0	5	0
Facility cost per square feet	\$5.50	\$6.20	\$6.10

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL ACCOUNT NO. 15

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5350	OSHA COMPLIANCE	\$ 17,364	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
5351	MEDICAL [INCL BRANDT FAMILY]	44,249	124,190	137,000	137,000	125,000
5401	OFFICE SUPPLIES	4,953	8,500	6,000	6,000	6,000
5501	PROFESSIONAL SERVICES	132,235	306,000	160,000	160,000	160,000
5510	BANK CHARGES	152	2,750	2,000	2,000	2,000
5511	CREDIT CARD FEES	49,478	59,300	55,000	55,000	55,000
5599	OTHER OUTSIDE CONTRACTS	15,071	12,000	12,000	12,000	12,000
5602	ELECTRIC	430,650	530,000	500,000	500,000	500,000
5603	WATER & SEWER	76,676	70,000	80,000	80,000	80,000
5604	STREET LIGHTING	325,733	350,000	350,000	350,000	350,000
5605	TRAFFIC SIGNALS	49,189	60,000	60,000	60,000	60,000
5606	STEAM	198,645	200,000	200,000	200,000	200,000
5607	HEATING FUEL	102,683	116,000	120,000	120,000	120,000
5608	PROPANE	23,032	25,000	25,000	25,000	25,000
5901	TELEPHONE	178,300	180,000	-	-	-
7001	ADVERTISING	23,409	25,000	25,000	25,000	25,000
7002	CONTINGENCY	17,619	18,000	18,000	18,000	18,000
7008	POSTAGE	14,111	11,500	12,000	12,000	12,000
7201	CONTRIBUTIONS TO AGENCIES	2,619,223	2,557,833	2,557,500	2,557,500	2,557,500
7213	ABATEMENTS	13,534	15,000	15,000	15,000	15,000
7214	PERS EMPLOYER RELIEF	415,372	430,000	-	-	-
7215	EMERGENCY SERVICE PATROL	63,148	120,500	116,500	116,500	116,500
7306	FIRE TRAINING CENTER	10,843	11,500	12,000	12,000	12,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
9004	POLARIS BUILDING	56,415	-	-	-	-

TOTALS **\$ 5,027,084** **\$ 5,381,073** **\$ 4,611,000** **\$ 4,611,000** **\$ 4,599,000**

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNT

Account No. 5350: *OSHA COMPLIANCE* – for funding a Safety Data Sheet (SDS) tracking system for compliance with OSHA and for costs to comply with issues identified in our OSHA inspections.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 3,000

Account No. 5351: *MEDICAL AND TRAINING* – provides funding for employer paid physicals, vaccines and flu shots, and drug and alcohol testing. This account also includes a request for funding safety improvements for city staff such as prescription safety glasses, ergonomically correct chairs and rising desktops, ice clamps, and other needs employees may have which could alleviate future workers compensation claims. In addition, this account includes training to meet requirements that are being placed on employers such as first aid. Appropriate safety training has a direct effect in the reduction of severity and frequency of work related employee injuries and illnesses. **This account also includes funds for medical costs for the Brandt Family and Fire Department staff physicals which was previously reported under the department.**

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 137,000	\$ 137,000	\$ 125,000

Account No. 5401: *OFFICE SUPPLIES* - provides for machine repair, paper, and supplies City Hall copiers.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,000	\$ 6,000	\$ 6,000

Account No. 5501: *PROFESSIONAL SERVICES* - provides funding for:

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Annual audit and reports	\$ 75,000	\$ 75,000	\$ 75,000
Lobbyist	40,000	40,000	40,000
Deferred Comp consultants	20,000	20,000	20,000
FAST Planning dues	9,000	9,000	9,000
Other professional services	16,000	16,000	16,000
Total Professional Services	\$ 160,000	\$ 160,000	\$ 160,000

Account No. 5510: *BANK CHARGES* – provides funding for banking service fees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5511: *CREDIT CARD FEES* - Fees incurred for the collection of City revenues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 55,000	\$ 55,000	\$ 55,000

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides funding for indigent criminal defense.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,000	\$ 12,000	\$ 12,000

Account No. 5602: *ELECTRIC* - provides funds for electric utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500,000	\$ 500,000	\$ 500,000

Account No. 5603: *WATER & SEWER* - provides funds for sewer and water utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$ 80,000

Account No. 5604: *STREET LIGHTING* - provides funds for electric charges and maintenance costs for City street lights.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Electric charges	\$ 290,000	\$ 290,000	\$ 290,000
Maintenance costs	60,000	60,000	60,000
Total Street Lighting	\$ 350,000	\$ 350,000	\$ 350,000

Account No. 5605: *TRAFFIC SIGNALS* - provides funds for traffic signal maintenance.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Electric charges	\$ 50,000	\$ 50,000	\$ 50,000
Maintenance costs	10,000	10,000	10,000
Total Traffic Signals	\$ 60,000	\$ 60,000	\$ 60,000

Account No. 5606: *STEAM* - provides funds for steam costs and hot water heat utility charges.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 200,000	\$ 200,000

Account No. 5607: *HEATING FUEL* - provides funds for the heating fuel for City buildings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 120,000	\$ 120,000	\$ 120,000

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5608: *PROPANE* - provides funds for heating fuel for City buildings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

Account No. 7001: *ADVERTISING* – for legal and display. Advising the public of the activities in City government, whether a meeting, a change in code, upcoming ordinances and resolutions and disposition of same, increases in fees, position vacancies, and other events that are the legal responsibility of the City.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

Account No. 7002: *CONTINGENCY* - provides a small amount of funding for unforeseen costs that may occur during the year deemed necessary at the Mayor's discretion.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,000	\$ 18,000	\$ 18,000

Account No. 7008: *POSTAGE* - used by all departments for City mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,000	\$ 12,000	\$ 12,000

Account No. 7201: *CONTRIBUTIONS TO OTHER AGENCIES* – This account reflects contributions to other agencies from bed tax funds.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Explore Fairbanks	\$ 2,157,500	\$ 2,157,500	\$ 2,157,500
Fairbanks Economic Dev Company	100,000	100,000	100,000
Discretionary Grants for Nonprofits	270,000	270,000	270,000
Festival Fairbanks Golden Heart	30,000	30,000	30,000
Plaza & Barnette Landing Maintenance			
Total Contributions	\$ 2,557,500	\$ 2,557,500	\$ 2,557,500

Account No. 7213: *ABATEMENTS* – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7215: *EMERGENCY SERVICE PATROL* – Funding to support the operation of an Emergency Service Patrol (ESP), established pursuant to AS 47.37.230, in the City of Fairbanks. The City receives \$110,000 from the Fairbanks Downtown Association and \$25,000 from the FNSB.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 116,500	\$ 116,500	\$ 116,500

Account No. 7306: *FIRE TRAINING CENTER* – provides funding for utilities, maintenance, snow removal, and miscellaneous costs associated with the Fire Training Center building. It was directed during 1999 by the Council that this property be pursued as a self-sufficient center and be utilized more fully through rentals. A revenue line has been established to account for rental revenue.

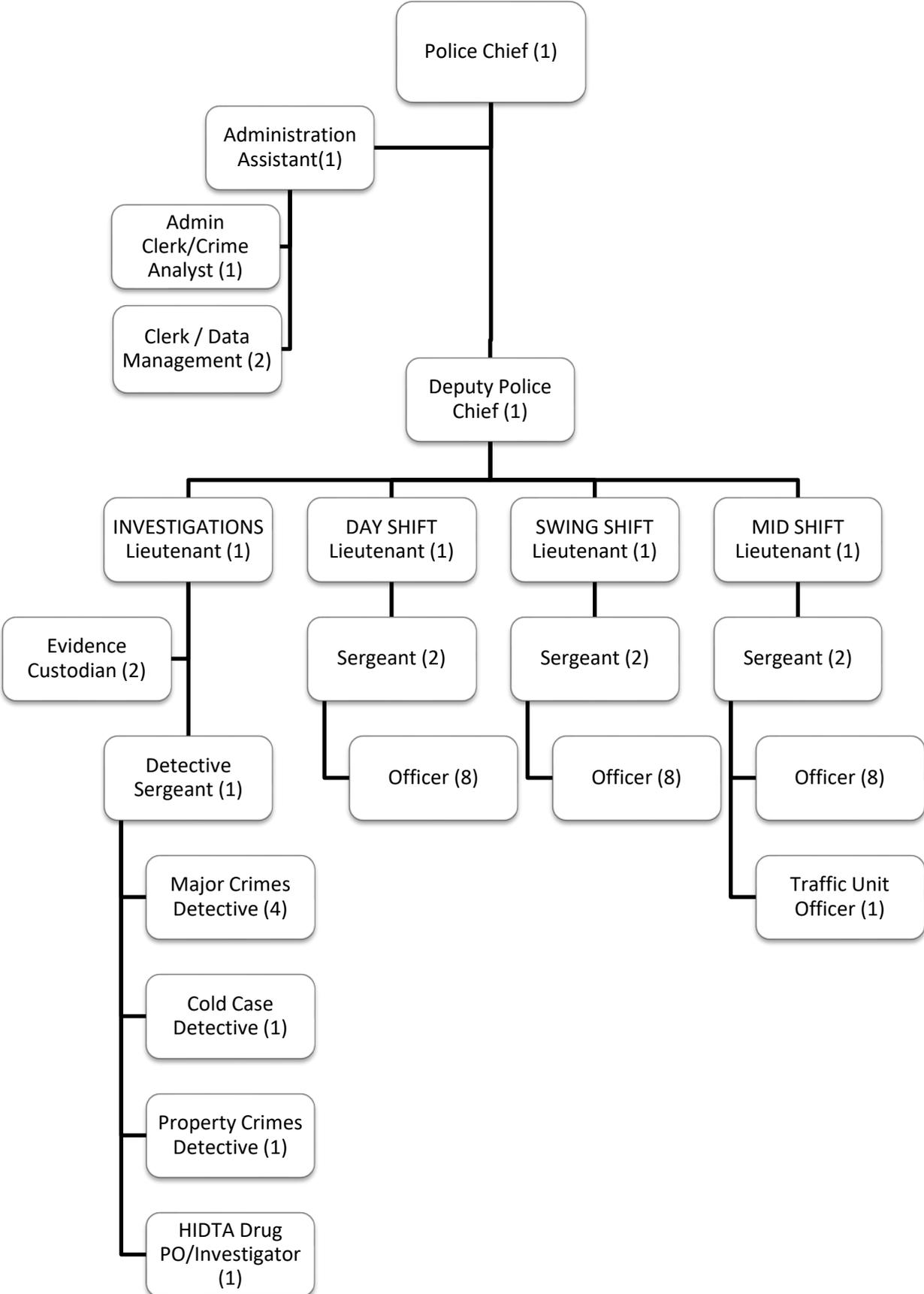
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 12,000	\$ 12,000	\$ 12,000

Account No. 7502: *PROPERTY REPAIR AND REPLACEMENT* – This account provides funds in the Capital Fund for major repairs of City buildings and property.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 145,000	\$ 145,000	\$ 145,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 4,611,000	\$ 4,611,000	\$ 4,599,000

POLICE DEPARTMENT



DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

POLICE DEPARTMENT NO. 20

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,527,740	\$ 3,827,933	\$ 4,084,994	\$ 4,084,994	\$ 4,084,994
5002	OVERTIME	465,731	360,000	453,000	350,000	350,000
5020	HOLIDAY OT STAFFING	91,523	83,028	92,500	92,500	92,500
5101	PERSONAL/ANNUAL LEAVE	150,343	114,192	125,000	125,000	125,000
5200	EMPLOYEE BENEFITS	1,502,713	1,874,023	2,055,658	2,031,504	2,031,504
5302	TRAINING	102,404	115,000	200,000	125,000	125,000
5321	UNIFORMS AND EQUIPMENT	74,301	59,909	75,000	75,000	75,000
5402	OPERATING SUPPLIES	87,942	190,787	102,000	90,000	90,000
5406	FUEL, OIL AND GREASE	522	3,000	3,000	3,000	3,000
5407	DUES AND PUBLICATIONS	1,000	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	55,221	75,164	80,000	80,000	80,000
5601	UTILITIES - APSIN	4,000	4,000	4,000	4,000	4,000
7001	ADVERTISING/RECRUITMENT	3,948	2,738	10,000	5,000	5,000
7008	POSTAGE AND FREIGHT	2,764	4,000	4,000	4,000	4,000
7205	COMMUNITY POLICING	7,910	10,000	10,000	10,000	10,000
7206	K-9 UNIT	2,604	10,262	5,000	5,000	5,000
7208	INVESTIGATIVE EXPENSES	10,458	13,000	13,000	13,000	13,000
7209	MEDICAL AND EVIDENCE	61,834	80,000	100,000	75,000	75,000
7501	EQUIP REPLACEMENT	180,000	180,000	240,000	180,000	180,000

TOTALS	<u>\$ 6,332,958</u>	<u>\$ 7,008,036</u>	<u>\$ 7,658,152</u>	<u>\$ 7,353,998</u>	<u>\$ 7,353,998</u>
---------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 118,956	1.0	\$ 118,960	1.0	\$ 142,041	1.0	\$ 142,041	1.0	\$ 142,041
DEPUTY POLICE CHIEF	2.0	216,395	1.0	110,827	1.0	116,087	1.0	116,087	1.0	116,087
LIEUTENANT	3.0	310,430	4.0	401,683	4.0	428,251	4.0	428,251	4.0	428,251
DETECTIVE	5.0	432,842	6.0	508,735	6.0	556,936	6.0	556,936	6.0	556,936
SERGEANT	7.0	627,402	6.0	547,325	7.0	666,702	7.0	666,702	7.0	666,702
POLICE OFFICER	27.0	2,051,673	27.0	2,063,423	26.0	1,951,582	26.0	1,951,582	26.0	1,951,582
ADMIN ASSISTANT	1.0	58,474	1.0	58,474	1.0	71,000	1.0	71,000	1.0	71,000
EVIDENCE CUSTODIAN	2.0	107,444	2.0	109,871	2.0	112,359	2.0	112,359	2.0	112,359
CLERK	3.0	123,029	3.0	117,500	3.0	137,280	3.0	137,280	3.0	137,280
UNIFORM ALLOWANCE		57,505		56,800		56,800		56,800		56,800
HOLIDAY OT STAFFING		100,000		83,028		92,500		92,500		92,500
OVERTIME		360,000		360,000		453,000		350,000		350,000
BENEFITS		1,780,431		1,926,266		2,044,533		2,020,379		2,020,379
LEAVE ACCRUAL		114,192		114,192		125,000		125,000		125,000
TOTAL PERSONNEL	51.0	6,458,773	51.0	6,577,084	51.0	6,954,071	51.0	6,826,917	51.0	6,826,917
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(1.0)	(85,724)	(1.0)	(85,724)	(1.0)	(97,244)	(1.0)	(97,244)	(1.0)	(97,244)
BENEFITS		(34,353)		(37,348)		(45,675)		(45,675)		(45,675)
TOTAL GRANT FUNDS	(1.0)	(120,077)	(1.0)	(123,072)	(1.0)	(142,919)	(1.0)	(142,919)	(1.0)	(142,919)

TOTAL GENERAL FUND	50.0	\$6,338,696	50.0	\$6,454,012	50.0	\$6,811,152	50.0	\$6,683,998	50.0	\$6,683,998
---------------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------

Department changed one Police Officer position to a Sergeant Detective position for an additional annual cost of \$15,900.

* Grant funds do not always cover the total cost of labor; the general fund pays the difference.

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Fairbanks Police Department is to serve the public with integrity, wisdom, courage, and compassion while working in partnership with the community to make Fairbanks a better place to live, work, visit, and thrive.

SERVICES

The Fairbanks Police Department provides a full range of services which includes, but is not limited to, crime prevention, enforcement, security, investigations, management of public disorder and quality of life issues, and emergency and disaster response.

LONG-TERM GOALS

- ❖ Establish a plan to address projected Command staff retirements over the next several years by mentoring and training future leaders [Goals 1 & 2].
- ❖ Develop and implement strategic plan for a sustainable community policing strategy [Goals 1 & 2].
- ❖ Improve/focus on diversity hiring through a continued dialogue and engagement with key community stakeholders [Goals 1 & 2].
- ❖ Continue technological advancement in our criminal investigations and community interaction [Goal 1].

CURRENT OBJECTIVES

- ❖ Establish a permanent Captain and Deputy Police Chief position. These positions will not be within the PSEA Collective Bargaining Agreement.
- ❖ Hire eight (8) recruit or lateral officers during the calendar year as needed.
- ❖ Increase engagement and participation in community policing concepts and community relations activities.
- ❖ Continue participation in the AHSO (Alaska Highway Safety Office) traffic safety program by maintaining one officer assigned to impaired driving enforcement.
- ❖ Continue with a comprehensive in-service training program for officers and detectives.
- ❖ Continue to increase our engagement with the citizens of Fairbanks through social media to increase awareness of Department activities and allow the public to assist in solving crimes occurring in our community.
- ❖ Develop Detective Sergeant position to oversee the day to day operational duties of Investigations.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
New officers successfully completing all training	N/A	4	8
Number of community Policing events	N/A	N/A	24

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: SALARIES AND WAGES

Civilian Staffing – If funding becomes available and negotiated with PSEA, the Department recommends the following civilian staffing changes:

- Redefine the job description and wages of the Administrative Assistant to a position of Police Administrative Manager, which accurately reflects the critical job functions, including performance as the Department's Public Information Officer and supervisor of the Data Management Team (DMT) and Crime Analyst clerks. This will have to be negotiated with PSEA and should realistically result in an annual salary of \$71,000.

Sworn Staffing – If funding becomes available, the Department recommends the following sworn staffing changes:

- Detective Sergeant position, which is an additional sergeant position to the organization's current authorized strength of six (6) sergeants, bringing the total to seven (7). This will be a position that will be opened to all existing sergeants; the new position will backfill the vacancy left by the sergeant who transfers to Detectives. The Detective Sergeant will oversee the day to day operational duties, to include case assignment, review, maintaining contact with citizens who call for follow-up; managing call outs, and other field work. The Detective Sergeant will report to the Detective Lieutenant and will fill in as the acting Unit Commander whenever the Lieutenant is unavailable. This will also allow a reorganization of Evidence Custodians, to report directly to the Detective Lieutenant. A major portion of the funding for this position will come from a vacant officer position assigned to Investigations, which has gone unfilled for the last few years. Moving this position to a Sergeant will not affect Patrol Staffing as it has been assigned under Investigations and unfilled.
- Captain of Internal Affairs, which is a new full-time commander, to oversee policy revisions and all Use of Force (UOF) reviews. This position is necessary in order to ensure the FPD is vigilant in quickly reviewing all UOF pursuits, citizen concerns/complaints, and internal investigations with regards to potential violations of policy. Each one of these incidents takes time to review and/or investigate; historically these duties fell to the Lieutenant who has responsibility over management of detectives, reviewing/assignment of all incoming investigations, and major crime callouts. The Deputy Police Chief has recently assumed oversight of Internal Affairs, in addition to numerous other duties. The lack of a full-time command officer to oversee the Department's UOF, pursuit and other internal reviews/investigations is a deficiency that has been identified as a critical factor that needs immediate correction.
- Deputy Police Chief position is currently filled by a Lieutenant. A permanent Deputy Police Chief position will be established outside of the PSEA Collective Bargaining Agreement.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department's goal for 2020 is to continue moving toward a status of full staffing.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,084,994	\$ 4,084,994	\$ 4,084,994

Account No. 5002: OVERTIME - We continue to rely on overtime to compensate for shortages. This requested amount is higher than last year's overtime expenditures due to personnel shortages/call in overtime, which will exceed the current approved budget. There are three vacant officer positions currently, with five more forecasted in 2020 due to retirements. The recruitment/hiring of these eight (8) positions, with academy/field training time factored in, will not have a positive impact on overtime reduction until the training is completed in the latter part of 2020.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 453,000	\$ 350,000	\$ 350,000

Account No. 5020: HOLIDAY OT STAFFING – The amount provides for eight City holidays where we are required to have personnel working on-duty.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 92,500	\$ 92,500	\$ 92,500

Account No. 5101: PERSONAL/ANNUAL LEAVE ACCRUAL - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 125,000	\$ 125,000	\$ 125,000

Account No. 5200: EMPLOYEE BENEFITS - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,055,658	\$ 2,031,504	\$ 2,031,504

Account No.5302: TRAINING - The Alaska Police Standards Council (APSC) has a rich history of funding a significant portion of our training, but APSC will no longer cover any tuition for police academy attendance. If we are successful in hiring eight (8) new officers, the academy cost of \$12,500 per recruit will increase the training cost by \$100,000. This budget proposal covers the funding shortfall from APSC and other outside sources for on-going, *legally and contractually* mandated and *functionally essential* training, including federally mandated National Incident-Based Reporting System (NIBRS). This increase will allow us to provide each officer in-service training on recurring and needed topics that we are otherwise unable to provide. This in-service training is essential in keeping officers updated on changes in policy, statutes, case law and

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

serves as a training vehicle to maintain needed certifications and refreshers in CIT (Crisis Intervention Training), control tactics, defensive weapons, firearms training (as opposed to only qualification), etc. Lastly, with the addition of new officers there will be increased costs associated with more personnel need to conduct on-going training to maintain critical and perishable skills.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 125,000	\$ 125,000

Account No. 5321: UNIFORMS AND EQUIPMENT

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 75,000	\$ 75,000	\$ 75,000

Account No. 5402: OPERATING SUPPLIES - This highly varied account pays for a wide range of expendable supplies. Many items are obvious: latex gloves, lights, batteries, road flares, and such. There is a need to replace aging/outdated tasers to ensure all sworn officers assigned to Patrol have an operable taser. This budget request includes current taser and firearm repair and/or replacement, fuses, and flash-bang diversion devices. The single largest expense for this line item is ammunition, which typically runs in excess of \$40,000 per year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 102,000	\$ 90,000	\$ 90,000

Account No. 5406: FUEL, OIL, AND GREASE - The cost of petroleum products is never predictable, but our requested amount will be the same as last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 3,000

Account No. 5407: DUES AND PUBLICATIONS - There are no known changes in this year's anticipated costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 5599: OTHER OUTSIDE CONTRACTS - This account provides funding for numerous (and frequently unpredictable) contractual agreements, including such items as Department of Corrections prisoner housing, vehicle up-fitting (installation of equipment/technology), recruit psychological examinations, and ad hoc incidental events throughout the year requiring contracts. There is a need to increase this budget request to adequately cover annual costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$ 80,000

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5601: *UTILITIES-APSIN* - Terminal charges for access to the State Information Network and the annual fee for National Crime Information Center (NCIC) interface to the national database. No change is anticipated in this fee.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$ 4,000

Account No. 7001: *ADVERTISING/RECRUITMENT*—provides for enhanced advertising to ensure our agency is adequately seeking out qualified diverse candidates.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 5,000	\$ 5,000

Account No. 7008: *POSTAGE AND FREIGHT* – provides for post card mailings to crime lab and communicate notices of Community Watch meetings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$ 4,000

Account No. 7205: *COMMUNITY POLICING* - Grant funding for our traditional community-based policing activities and events has been eroding. We do not receive any dedicated outside funding for community events such as Operation GLOW, Shop with a Cop, and Youth Safety Day. These programs have become so popular and essential that FPD is working hard to continue their benefits.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

Account No. 7206: *K-9 UNIT* - The Fairbanks Police Department has a well-established, modern canine unit that continues to satisfy its intended mission. The Department’s trained K-9, Diesel, is currently attending a K9 academy with a new handler. It is expected there will be additional costs such as training, boarding, vet bills and other essentials; however, there is no change requested to this budget.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

Account No. 7208: *INVESTIGATIVE EXPENSES* - This account supports investigative expenses such as street drug purchases, informant expenses, and investigative travel. All such expenditures are pre-approved by the Deputy Police Chief and accounted for in a special ledger for audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 13,000	\$ 13,000	\$ 13,000

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7209: MEDICAL AND EVIDENCE - This pays for prisoner-related medical costs and for medical examinations for investigations, most notably DUI blood-draws and Sexual Assault Response Team (SART) Examinations, a cost ascribed to the City by State law, and disallowed by insurance carriers as being forensic, not treatment. Costs in this category rise relentlessly and the State of Alaska reimbursements have ceased. Forensic exams cost approximately \$1,500 and blood draws cost approximately \$65. The State did not reimburse for blood draws but historically reimbursed for forensic exams. The reimbursement for this cost was reflected under revenues.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 75,000	\$ 75,000

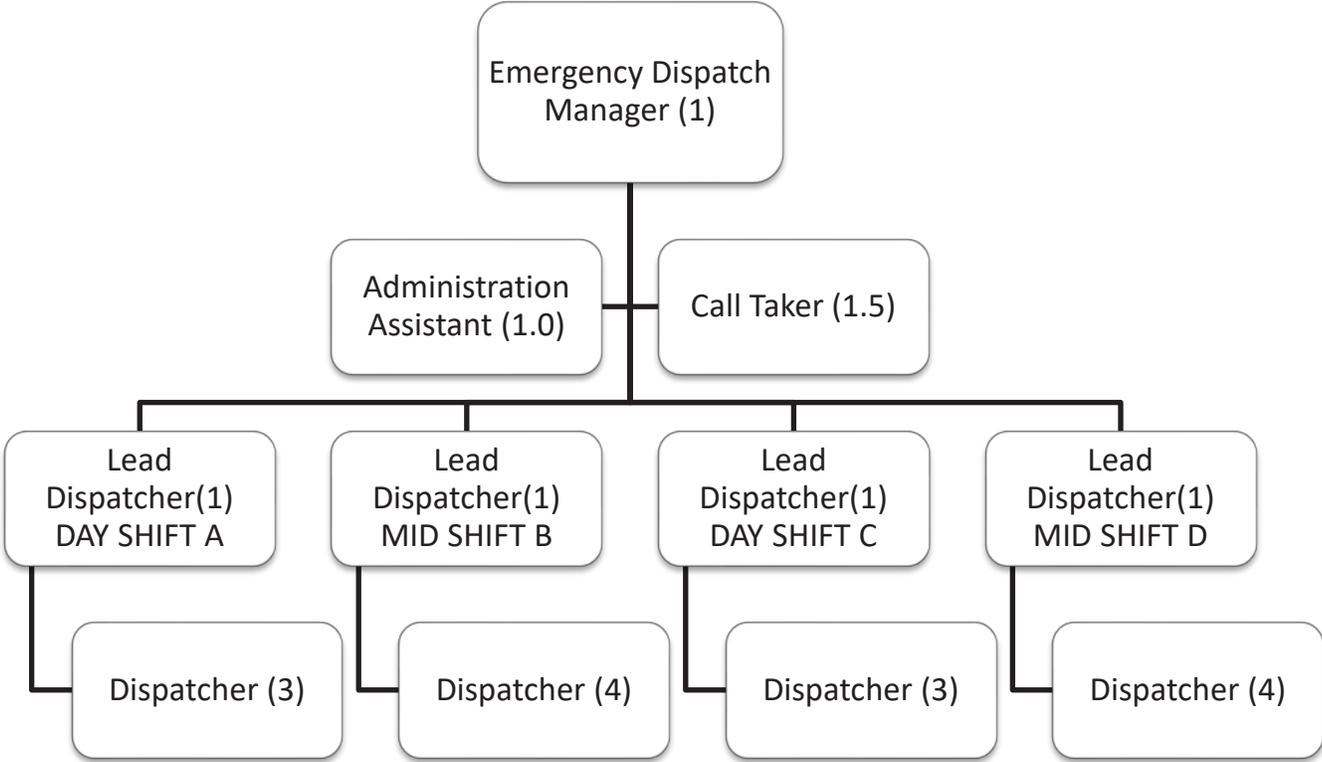
Account No. 7501: EQUIPMENT REPLACEMENT - This expense is transferred to the Capital Fund for fully-equipped police vehicles to continue with our projected “10-year lifespan” for vehicles. The department is currently at a critical stage with aging vehicles and lack of operational vehicles to assign to new officers or have available fleet for instances when vehicle is down for repair. The amount budgeted in previous years have not kept up with increased costs for new vehicles. This requested increase will allow a progressive replacement of the fleet.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 240,000	\$ 180,000	\$ 180,000

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 7,658,152	\$ 7,353,998	\$ 7,353,998



FAIRBANKS EMERGENCY COMMUNICATIONS CENTER



DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

COMMUNICATIONS CENTER NO. 21

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 1,000,962	\$ 998,670	\$ 1,281,082	\$ 1,281,082	\$ 1,281,082
5002	OVERTIME	331,583	350,000	175,000	125,000	125,000
5020	HOLIDAY OT STAFFING	30,284	37,341	44,400	44,400	44,400
5101	PERSONAL/ANNUAL LEAVE	18,289	38,064	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	524,365	685,879	723,515	711,790	711,790
5302	TRAINING	38,319	35,000	35,000	35,000	35,000
5321	UNIFORMS	-	-	2,000	-	-
5402	OPERATING SUPPLIES	14,246	19,000	20,000	15,000	15,000
5407	DUES AND PUBLICATIONS	364	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	63,580	171,300	100,000	100,000	100,000
5601	UTILITIES - APSIN	3,698	3,800	3,800	3,800	3,800
7203	COMMUNITY PROMOTIONS	479	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	215,000	140,000	140,000	140,000

TOTALS	<u>\$ 2,166,169</u>	<u>\$ 2,555,054</u>	<u>\$ 2,560,797</u>	<u>\$ 2,492,072</u>	<u>\$ 2,492,072</u>
---------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

COMMUNICATIONS CENTER NO. 21

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
DISPATCH MANAGER	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 95,093	1.0	\$ 95,093	1.0	\$ 95,093
LEAD DISPATCHER	4.0	255,714	4.0	257,217	4.0	288,355	4.0	288,355	4.0	288,355
DISPATCHER	14.0	787,248	13.0	733,133	14.0	761,134	14.0	761,134	14.0	761,134
ADMIN ASSISTANT	0.0	-	1.0	56,494	1.0	62,563	1.0	62,563	1.0	62,563
CALL TAKER	1.5	80,746	1.5	90,128	1.5	73,937	1.5	73,937	1.5	73,937
HOLIDAY OT STAFFING		34,223		37,341		44,400		44,400		44,400
OVERTIME		175,000		175,000		175,000		125,000		125,000
BENEFITS		604,974		672,132		723,515		711,790		711,790
LEAVE ACCRUAL		38,064		38,064		35,000		35,000		35,000

TOTAL GENERAL FUND	20.5	\$2,069,535	20.5	\$2,153,075	21.5	\$2,258,997	21.5	\$2,197,272	21.5	\$2,197,272
---------------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------

Department requests 1.0 full-time dispatcher position as required by the 2015 Business Plan.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

It is the mission of the Fairbanks Emergency Communications Center (FECC) to provide professional 9-1-1 services to Interior of Alaska. This mission is accomplished by a well-trained staff of Dispatchers who are dedicated to the achievement of excellence through their motivation to continuously improve through training, feedback, and team work.

SERVICES

FECC provides 9-1-1 emergency and non-emergency administrative telephone call taking services for the Fairbanks North Star Borough, Denali Borough and the greater Delta Junction community. Dispatching services are provided for:

- 16 - Emergency Medical Services (EMS) and Fire Departments
- 1 – Hazardous Materials Team
- 1 – FNSB Emergency Operations
- 2 – Law Enforcement Agencies
- 1 – Emergency Service Patrol for Chronic Inebriates

LONG-TERM GOAL

- ❖ Follow the approved Business Plan to provide a sustainable emergency communications center which meets the public safety needs of our growing community [Goals 1 & 2 & 3].

CURRENT OBJECTIVES

- ❖ Continue to work towards being an Accredited Center of Excellence (ACE) for International Academies of Emergency Dispatch.
- ❖ Hire all open positions.
- ❖ Continue to add one additional Emergency Services Dispatcher position until the department has a total of 22.5 Full Time Equivalent (FTE) employees, per the adopted 2015 Business Plan.
- ❖ Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without an increase to overtime budget.
- ❖ Maintain trained staffing levels at ninety percent of authorized FTE or higher to help defray employee burnout and reduce overtime costs.
- ❖ Complete ongoing training for existing staff members in order to maintain certifications.
- ❖ Work with local dispatch centers to maximize training opportunities for employees while minimizing the cost.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	NENA Minimum Standard #56-005
911 calls answered 10 seconds or less	92.6%	99%	90.0%
911 calls answered 20 seconds or less	97.1%	100%	95.0%
911 calls answered greater than 20 seconds	2.9%	0%	N/A

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

2019 BUDGET YEAR HIGHLIGHTS

In FY 2019, FECC experienced the following:

1. Staffing issues remain the single largest concern for this department. During FY 2019, FECC entered the year with 4.5 unfilled positions. During the calendar year, one full-time dispatcher went to another local center and 3 full-time employees relocated out of state. We hired 6 recruit dispatchers, 2 were released from the training program, 2 are still in the training program, and 2 have successfully completed the training program.
2. The employee overtime budget continues to be an area of concern due to unfilled vacancies.
3. The labor contract negotiations between the City and the Public Safety Employees Association (PSEA) union was adopted in the first quarter of the year.
4. FECC has had an increased number of out of state lateral applicants with the passing of Ordinance 6102, Establishing an Incentive Bonus Program within FECC for Recruiting and Hiring.
5. FECC, Alaska State Troopers, and University of Alaska Fairbanks Police Department have completed the first stage of the software agreement for Computer Aided Dispatch (CAD). Ft. Wainwright is still in the beginning stages of connectivity.

2020 BUDGET YEAR AREAS FOR CONCERN

In FY 2020, the areas for concern affecting FECC budget are as follows:

1. Staffing Levels – FECC will be entering FY 2020 with four open positions. One employee will be retiring in FY 2020.
2. Overtime – A reduced overtime budget is anticipated in FY 2020 when compared with previous fiscal years.
3. Minimum Staffing Levels – Based on call loads, there is a need to add an additional person to swing shift hours (3:00 p.m. to 11:00 p.m.) to assist with managing the call loads. The department needs to have at least two additional trainees complete the training program before this staffing modification can be accomplished without significant overtime and / or workforce exhaustion.
4. FECC was approached by two fire agencies to contract for dispatching services in 2020. If there is not an increase in staffing and retention of current employees, the department will not be able to accept the contract.
5. FECC need a backup location and procedures in the event of natural disaster. We need to take the opportunity to learn from Anchorage area agencies to better prepare our community.

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - FECC requests 1.0 Department Head, 4.0 Lead Dispatcher positions, 14.0 Dispatcher positions, 1 Administrative Assistant and 1.5 Front Desk/Call Taker positions. If the request is granted there will be 21.5 Communications Center employee positions. Please note: In the 2015 Business Plan, on page 9, section VI. Sustainable Human Resources Plan, an additional Emergency Services Dispatcher should be added until the Center reaches a total FTE of 22.5. The annual cost allocated to each user agency includes the cost recovery of the additional position. The Business Plan was adopted by Council Resolution in November of 2015.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,281,082	\$ 1,281,082	\$ 1,281,082

Account No. 5002: *OVERTIME* - FECC is a twenty-four hour operation with minimum staffing requirements. This account pays for overtime needed to maintain minimum staffing on a daily basis or the addition of staff during extreme emergencies (emergency call backs).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 175,000	\$ 125,000	\$ 125,000

Account No. 5020: *HOLIDAY OT STAFFING* - The amount cited provides for eight City holidays where we are required to have a minimum amount of Dispatch personnel working on-duty.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 44,400	\$ 44,400	\$ 44,400

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 35,000	\$ 35,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 723,515	\$ 711,790	\$ 711,790

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5302: TRAINING - The training budget provides for the initial training of new FECC employees in EMS, Fire and Police protocols. This budget also pays for Continuing Dispatch Education (CDE) and recertification of department members to maintain their existing certifications.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 35,000	\$ 35,000

Account No. 5321: UNIFORMS - This account provides for uniform allowance by the contract negotiated amount of \$500 per civilian employee. The department desires the ability to purchase uniforms for staff members to provide a more professional organizational appearance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 0	\$ 0

Account No. 5402: OPERATING SUPPLIES - This account provides for all expendable supplies used in FECC operations. Covered are radio accessories used by dispatchers such as, but not limited to: external microphones and foot-switches, phone-jack replacement, radio / telephone headsets and standard office supplies. This account also covers the cost of testing applicants and any applicable background check fees.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 15,000	\$ 15,000

Account No. 5407: DUES AND PUBLICATIONS - This account provides for the professional literature/journals utilized by Dispatchers and Supervisors. The addition to this account reflects the need to acquire additional trade journals for maintaining Dispatcher certifications through Continuing Dispatch Education (CDE).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

Account No. 5599: OTHER OUTSIDE CONTRACTS - This category includes the cost of service agreements and annual maintenance costs for dispatch equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$ 100,000

DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5601: *UTILITIES-APSIN* - These funds pay the maintenance and service fees for law enforcement information terminals in the Communications Center to access the Alaska Public Safety Information Network (APSIN), which also provides access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,800	\$ 3,800	\$ 3,800

Account No. 7203: *COMMUNITY PROMOTIONS* – This account funds Department hosted events for outside organizations such as Public Safety Commission, Dispatch User Group and Dispatch Working Group as indicated in the Business Plan.

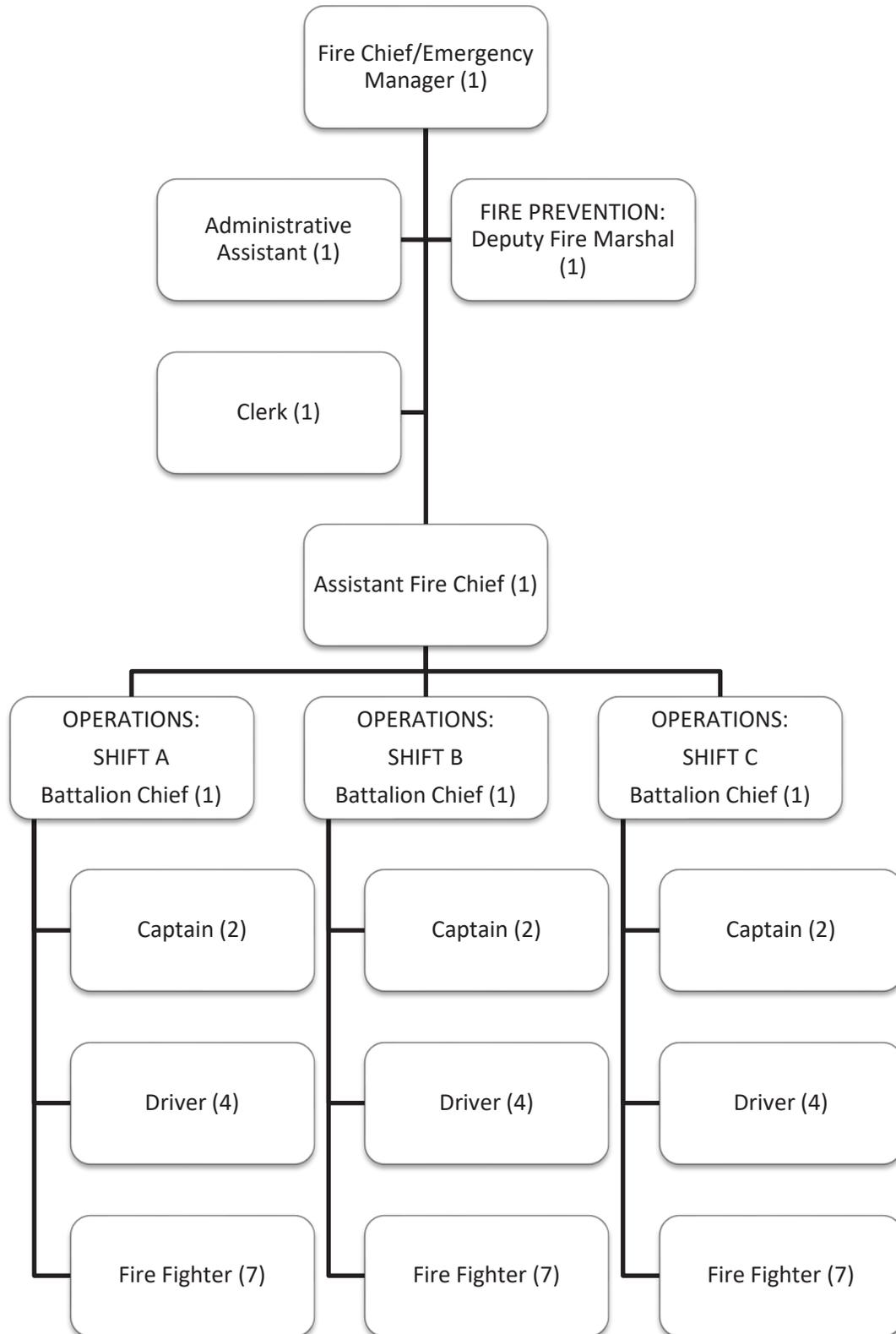
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

Account No. 7501: *EQUIPMENT REPLACEMENT* – This account funds capital replacement equipment in the Dispatch Center. As part of the 2015 cost allocation study performed by City Finance, \$140,000 was determined to be a more appropriate figure for capital replacement.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 140,000	\$ 140,000	\$ 140,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 2,560,797	\$ 2,492,072	\$ 2,492,072

FIRE DEPARTMENT



DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

FIRE DEPARTMENT NO. 30

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,467,815	\$ 3,551,509	\$ 3,680,889	\$ 3,680,889	\$ 3,680,889
5002	OVERTIME	580,675	579,186	477,097	400,000	400,000
5101	PERSONAL/ANNUAL LEAVE	97,420	60,000	100,000	100,000	100,000
5200	EMPLOYEE BENEFITS	1,702,039	1,817,867	1,831,240	1,813,161	1,813,161
5302	TRAINING	135,830	213,180	183,400	183,400	183,400
5320	FOOD, CLOTHING AND MEDICAL	420	1,000	1,000	1,000	1,000
5321	UNIFORMS AND EQUIPMENT	32,357	69,600	71,500	71,500	71,500
5401	OFFICE SUPPLIES	4,782	4,000	4,000	2,500	2,500
5402	OPERATING SUPPLIES	128,808	125,100	125,000	125,000	125,000
5406	FUEL, OIL AND GREASE	507	3,000	3,000	3,000	3,000
5407	DUES AND PUBLICATIONS	3,839	4,000	4,000	4,000	4,000
5501	PROFESSIONAL SERVICES	73,886	155,511	89,000	89,000	89,000
5599	OTHER OUTSIDE CONTRACTS	27,142	40,479	25,568	25,568	25,568
5701	PURCHASED R&M	19,796	25,000	25,000	22,000	22,000
7008	POSTAGE AND FREIGHT	1,825	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	150,000	150,000

TOTALS	<u>\$ 6,527,141</u>	<u>\$ 6,902,182</u>	<u>\$ 6,873,444</u>	<u>\$ 6,673,768</u>	<u>\$ 6,673,768</u>
---------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	\$ 118,909	1.0	\$ 118,914	1.0	\$ 121,086	1.0	\$ 121,086	1.0	\$ 121,086
ASST FIRE CHIEF	1.0	98,117	1.0	98,118	1.0	104,740	1.0	104,740	1.0	104,740
ACTING PAY		5,998		5,998		4,715		4,715		4,715
ADMIN ASSISTANT	1.0	59,221	1.0	60,044	1.0	67,719	1.0	67,719	1.0	67,719
CLERK	1.0	50,848	1.0	51,560	1.0	53,438	1.0	53,438	1.0	53,438
ACTING PAY		1,925		1,955		4,119		4,119		4,119
DEPUTY FIRE MARSHAL	1.0	86,232	1.0	71,927	1.0	70,533	1.0	70,533	1.0	70,533
BATTALION CHIEF	3.0	296,756	3.0	306,215	3.0	307,731	3.0	307,731	3.0	307,731
CAPTAIN	9.0	841,531	6.0	568,560	6.0	572,385	6.0	572,385	6.0	572,385
DRIVER ACTING CAPTAIN		-		13,596		12,067		12,067		12,067
DRIVER/ENGINEER	12.0	1,025,169	12.0	1,039,029	12.0	1,063,631	12.0	1,063,631	12.0	1,063,631
FIREFIGHTER	14.0	1,062,952	21.0	1,434,077	21.0	1,410,321	21.0	1,410,321	21.0	1,410,321
M-1 PROPAY		35,830		35,978		72,403		72,403		72,403
OVERTIME		458,139		479,186		477,097		400,000		400,000
BENEFITS		1,772,935		1,841,081		1,935,165		1,917,086		1,917,086
LEAVE ACCRUAL		60,000		60,000		100,000		100,000		100,000
TOTAL PERSONNEL	43.0	5,974,562	47.0	6,186,238	47.0	6,377,150	47.0	6,281,974	47.0	6,281,974
LESS: GRANT FUNDED*										
ADMIN ASSISTANT (FEPC)	-	(6,900)	-	(2,800)	-	-	-	-	-	-
FIREFIGHTER (SAFER)		-	(4.0)	(175,122)	(4.0)	(183,999)	(4.0)	(183,999)	(4.0)	(183,999)
BENEFITS		(5,400)		(97,937)		(103,925)		(103,925)		(103,925)
TOTAL GRANT FUND	-	(12,300)	(4.0)	(275,859)	(4.0)	(287,924)	(4.0)	(287,924)	(4.0)	(287,924)

TOTAL GENERAL FUND	43.0	\$5,962,262	43.0	\$5,910,379	43.0	\$6,089,226	43.0	\$5,994,050	43.0	\$5,994,050
---------------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------

Department requests increase for admin assistant for an additional annual cost of salary and benefits of \$9,025.

* Grant funds do not always cover the total cost of labor; the general fund pays the difference.

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The City of Fairbanks Fire Department Mission is to strive to provide a fire safe and hazard free community, by protecting life and property from fire, medical, hazardous materials and other emergencies.

VISION

- The Fairbanks Fire Department will deliver high quality, efficient and effective emergency services and risk reduction to our community.
- All members of the Fairbanks Fire Department will respect the value of the City's trust and will act as good stewards of the community's financial contributions.
- The Fairbanks Fire Department will value diversity in the department and in the community.
- The Fairbanks Fire Department will work cooperatively with neighboring fire departments, private and public agencies.
- The Fairbanks Fire Department will have a strong visible presence in the City, participating in community events.
- As ambassadors of the City of Fairbanks all members will demonstrate the utmost professionalism at all times, on- and off-duty.
- The Fairbanks Fire Department will create a safe, rewarding, and enjoyable place to work.

LONG-TERM GOALS

- ❖ To have a residential sprinkler incentive program put in place to encourage builders and homeowners to install residential sprinkler systems [Goal 2].
- ❖ Complete renovation of Fire Station No. 3, or replacement [Goal 1].
- ❖ Maintain up-to-date vehicles on a 10, 20 and 30-year replacement cycle as appropriate [Goal 1].
- ❖ Maintain best possible Insurance Service Office (ISO) rating [Goal 1].
- ❖ Maintain current staffing [Goal 1].
- ❖ Continue to modernize the prevention department to have the ability to accept digital plans [Goals 1 & 2].
- ❖ Reduction of code problems in facilities by increasing Fire Prevention staff by two (2) to augment the inspection program [Goal 2].
- ❖ Develop an Emergency Medical Services (EMS) advisory committee [Goal 3].
- ❖ Expand training grounds at Fire Training Center to accommodate live fire gas burn props [Goal 1].
- ❖ Complete upgrade of communication and network wiring in classroom building at Fire Training Center to accommodate expanded Incident Management Team (IMT) operations [Goal 1].

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

- ❖ Continue to evaluate the effectiveness of response vs cost of a fully staffed second ambulance.
- ❖ Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
- ❖ Increase initial and reoccurring proficiency training of our personnel.
- ❖ Continue support of the “Risk Watch” children safety education program in the elementary schools, and “Remembering When” for our senior population.
- ❖ Maintain up-to-date support equipment to include hose, breathing apparatus, medical equipment, safety equipment, rescue equipment, radios and fire equipment. Most of our equipment was purchased with grants. The warranty has expired, and maintenance costs are continuing to take a larger part of the budget.
- ❖ Continue reduction in overtime.
- ❖ Continue to update our Standard Operating Procedures.
- ❖ Continue leadership training for all Fire Department Officers.
- ❖ Develop a “Drivers Training Program”.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
EMS enroute within 60 seconds	10.3%	11.3%	20%
EMS arrive on scene within 480 seconds	79.1%	81.2%	90%
Fire staff enroute within 80 seconds	14%	12.9%	25%
Fire staff arrive on scene within 240 seconds	56%	64.5%	90%
Number of emergency requests FFD had no resources to respond	58	35	20

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

2018/2019 BUDGET YEAR HIGHLIGHTS

1. In 2018, Fairbanks Fire Department responded to 5,776 calls for assistance.
2. In 2018, Fairbanks Fire Department responded to building fires with a total building value of \$99,209,348 at risk and saved 99.4% of this value. The total loss of value of these buildings was \$596,936.
3. In 2018, calls for assistance was increased by 10.5%.
4. The new Pyxis medication dispensing machine at FMH has been set up and working. This is expected to save the City \$3,000 every year in expired medications.
5. The Officer Leadership training has started, and we have gotten good feedback on the training provided.

2020 BUDGET YEAR AREAS OF CONCERN

1. A continuing increase in multiple simultaneous emergency calls. We are currently on track for an all-time high of responses of 6,285. Last highest year was 5,776 in 2018.
2. Increased demand on everyone's time in meeting the increase of mandated training requirements for Fire, EMS, Rescue and HazMat. With the increase in emergency responses, it is getting hard to complete quality training without being stopped for emergency responses.
3. Continued need for increased public fire safety education, inspection and prevention programs.
4. Continued need for "Officer Leadership" training.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT AND LONG-TERM PERSONNEL NEEDS

The four new positions from the SAFER Grant has helped with our ability to cover the increase in responses. However, to date we have not been at full staff. We have had several individuals out on injuries, Military Leave, and retirement, all have contributed to our current manning problem. By the end of September, we will only be one position short. This will help with reducing the overtime in many of the positions. We would like to thank the Council for accepting this grant with hopes to be able to keep these positions. We are gathering data to show how these positions have helped in not only overtime but also in response to those in need of our services.

YEAR	POSITION	JUSTIFICATION
2021	1 – Recruit Deputy Fire Marshal	To perform inspections and public education. We are currently not able to complete all inspections.
2022	4 – Fire Fighters	To maintain the four SAFER grant funded positions.
	1 – Administrative support	To assist with the increasing demand on Administration.
2023	3 – Fire Fighters	Four Person Engine Crew at Station 1.
	1 – Assistant Chief, Training	To assist with overall operations of the Fire Department.
2024	3 – Fire Fighters	Four Person Engine Crew at Station 3.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – The 2020 Fire Department requests includes five (5) in the Administration Staff Unit and forty-two (42) in the Operational Unit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,680,889	\$ 3,680,889	\$ 3,680,889

Account No. 5002: *OVERTIME* - The Fire Department, due to its mandated duties and the character of those duties, cannot function without overtime. It is management's responsibility and duty to reduce that level to its lowest possible number. The request considers minimum staffing, injuries, sicknesses, military leave, serious fires, labor contract provisions and circumstances that warrant callback of human resources. These staffing related overtime hours are generally beyond the control of the Department, which can only administer towards containment. Additional overtime hours are federally mandated FLSA and the hours shift personnel work on the nine actual City holidays.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 477,097	\$ 400,000	\$ 400,000

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 100,000	\$ 100,000	\$ 100,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,831,240	\$ 1,813,161	\$ 1,813,161

Account No. 5302: *TRAINING* – This line item includes general training (administration training allowance, state conferences, national conferences, code training, ImageTrend software training, and Telestaff software training); emergency management training (disaster preparedness training); ambulance training (paramedic training allowance, paramedic school, medical certification fees, and medical director costs); fire training (firefighter training allowance, compressor maintenance training and recertification, officer training, and state fire conference).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 183,400	\$ 183,400	\$ 183,400

Account No. 5320: *FOOD, CLOTHING AND MEDICAL* – This account provides for possible medical quarantine of ambulance and/or firefighting crews; provides medical expenses for possible

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

client incurred injuries; and provides for food at emergency scenes and prolonged emergency medical and fire operations, as well as the food costs for the Public Safety Commission Meetings hosted by FFD.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 5321: UNIFORMS AND EQUIPMENT – Current turnouts are getting over ten years of age. This is the recommended life span of any turnouts. We need to start replacing some of this gear, as it is not safe for use in hazardous situations. This will also include the expectation that three current employees will be leaving, requiring three new sets to be purchased for the replacement employees. New employee gear for four positions that we are projecting to be open due to current employees leaving.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Replace duty damaged clothing	\$ 6,000	\$ 6,000	\$ 6,000
New employee gear	44,000	44,000	44,000
Replace old gear and equipment	21,500	21,500	21,500
Total Uniforms and Equipment	\$ 71,500	\$ 71,500	\$ 71,500

Account No. 5401: OFFICE SUPPLIES - Purchase of office supplies, forms, and pamphlets needed to implement the day to day compliance with state and federal regulations regarding HIPAA, Fire, Life & Safety requirements.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 2,500	\$ 2,500

Account No. 5402: OPERATING SUPPLIES - provides for the purchase of operating supplies such as:

1. Medical supplies are used to supply our ambulances. This accounts for the largest amount of expenditures in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment, protective clothing (helmets, gloves, etc.), uniform badges and patches, forms, etc.
4. Firefighting foam and other chemical firefighting agents required for fighting flammable liquid fires.
5. Station furnishings and supplies; such as kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency Management supplies for planning and response.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 125,000	\$ 125,000	\$ 125,000

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5406: *FUEL, OIL, AND GREASE* – provides for the purchase of fuel.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 3,000

Account No. 5407: *DUES AND PUBLICATIONS* - This account provides for the purchase of subscriptions, fire service and emergency management publications, fire codebooks, pamphlets, and other published materials used for training and to help maintain fire fighter/EMS/hazardous material and emergency management skills of employees. The Fire Department also increased its participation in such public fire education programs as “Change Your Clock-Change Your Battery” and “Risk Watch.” Publications supporting education updates to Federal HIPAA regulations are also needed.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 4,000	\$ 4,000	\$ 4,000

Account No. 5501: *PROFESSIONAL SERVICES* - provides for professional services which may be required throughout the year.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Billing (approx. 5.2% of \$1,500,000)	\$ 78,000	\$ 78,000	\$ 78,000
Psych Evals (\$1,000 each)	5,000	5,000	5,000
New Hire & Promotion Testing	6,000	6,000	6,000
Total Professional Services	\$ 89,000	\$ 89,000	\$ 89,000

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides for special services such as laundry services, Pyxis maintenance contract, Zoll defibrillator maintenance, air bottle testing/fire extinguishers, MAKO air testing, SCBA yearly calibration fit test equipment, and radio repair/installation.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,568	\$ 25,568	\$ 25,568

Account No. 5701: *PURCHASED REPAIRS AND MAINTENANCE* - This account funds repair of Fire Department equipment not handled by Public Works. It covers repair of air conditioning equipment, office equipment, firefighting equipment, medical equipment, small appliances, motors, turnouts and inexpensive repairs to the buildings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 22,000	\$ 22,000

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7008: POSTAGE AND FREIGHT – This account provides postage for department correspondence, as well as mailing of equipment returned to manufacturers for repair, (i.e., life packs, nozzles, radios and test equipment) and all other mailings.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,750	\$ 2,750	\$ 2,750

Account No. 7501: EQUIPMENT REPLACEMENT - This expense is transferred to the Capital Fund to replace capital equipment in the Fire Department. This does not cover the total cost necessary to replace fire equipment on a regular schedule. A scheduled replacement plan for major and small equipment is on the following page.

- We recommend purchasing a new ambulance every four (4) years and maintain a total of four (4) ambulances with four (4) years front line service and twelve (12) years reserve service.
- We expect to maintain our first line Engine/Pumpers for ten (10) years, with replacement scheduled at that time. This time is getting cut shorter due to the amount of responses. Our current front-line engines both have over 90,000 miles on them. Public Works staff is recommending this equipment be replaced following the replacement of a platform.
- Engine/Tenders should be on a twenty (20) year replacement cycle. We only have a need for one (1).
- We have extended the replacement cycle of our aerial devices by ten (10) years (up from 20 to 30 years) with a fifteen (15) year first line service life and fifteen (15) years in reserve. We are able to do this due to the fine work being done by Public Works to maintain them, and the annual testing program done by Underwriters Laboratory.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, life packs, stretchers and firefighting appliances on a regular schedule. **If funding is available, the budget request will be based on average need over the next twenty (20) years (total replacement plan divided by 20 years) in the amount of \$449,250.**

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Major Equipment Replacement	\$ 250,000	\$ 150,000	\$ 150,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 6,873,444	\$ 6,673,768	\$ 6,673,768

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

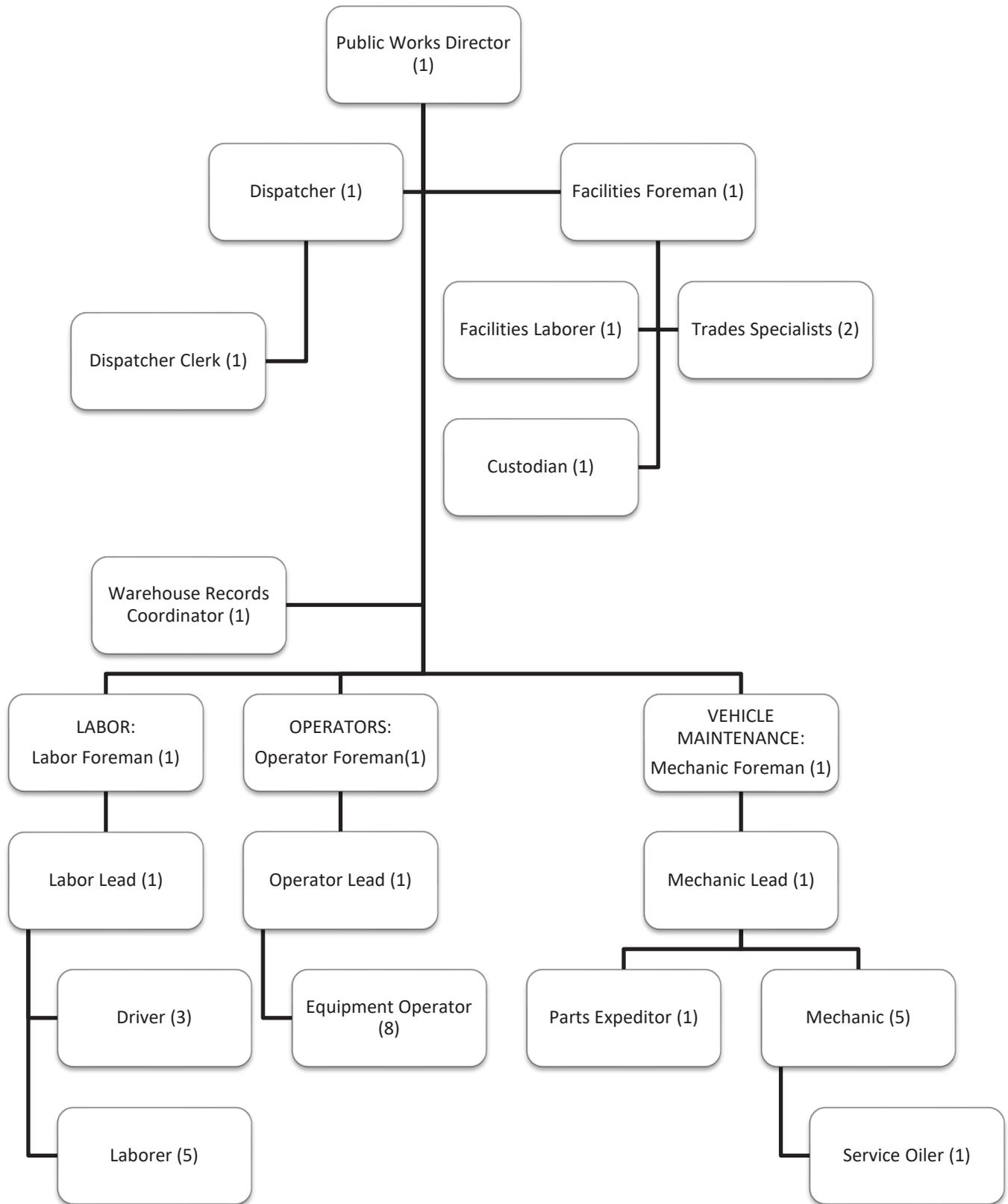
MAJOR EQUIPMENT REPLACEMENT PLAN

YEAR	VEHICLE TYPE	TYPE	ESTIMATED COST
2020	Ambulance	Regular	240,000
2021	Engine	Pumper	750,000
2021	Engine	Pumper	750,000
2024	Ambulance	Regular	220,000
2024	Engine	Tender	750,000
2025	Engine	Tender	750,000
2027	Aerial Device	Platform	1,400,000
2028	Ambulance	Regular	220,000
2030	Engine	Pumper	750,000
2031	Engine	Pumper	750,000
2032	Ambulance	Regular	220,000
2036	Ambulance	Regular	220,000
			\$ 7,020,000

SMALL VEHICLE REPLACEMENT PLAN

YEAR	TYPE	REPLACES	ESTIMATED COST
2020	Pick up (every 20 yrs)	2000 Vehicle	65,000
2020	Pick up (every 20 yrs)	2000 Vehicle	65,000
2021	Dpty Fire Marshal Vehicle (every 15 yrs)	2006 Vehicle	65,000
2022	BC Vehicle (every 5 yrs)	2017 Vehicle	65,000
2025	Brush (every 20 yrs)	2005 Vehicle	55,000
2027	BC Vehicle (every 5 yrs)	2022 Vehicle	55,000
2031	Chief Vehicle (every 15 yrs)	2016 Vehicle	45,000
2032	BC Vehicle (every 5 yrs)	2027 Vehicle	65,000
2033	Assistant Chief (every 15 yrs)	2017 Vehicle	55,000
2037	BC Vehicle (every 5 yrs)	2032 Vehicle	65,000
			\$ 600,000

PUBLIC WORKS DEPARTMENT



DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

PUBLIC WORKS DEPARTMENT NO. 50

CODE	DESCRIPTION	2018 ACTUAL	2019 AMENDED	2020 DEPT REQUEST	2020 MAYOR	2020 APPROVED
5001	SALARIES & WAGES	\$ 2,210,000	\$ 2,276,454	\$ 2,347,758	\$ 2,347,758	\$ 2,347,758
5002	OVERTIME	31,465	65,000	65,000	55,000	55,000
5005	TEMP WAGES & BENEFITS	918,735	1,231,738	1,157,730	1,157,730	1,007,730
5101	PERSONAL/ANNUAL LEAVE	40,991	81,200	80,000	80,000	80,000
5200	EMPLOYEE BENEFITS	1,319,357	1,271,438	1,434,574	1,432,754	1,432,754
5302	TRAINING	15,258	51,000	28,000	28,000	28,000
5401	OFFICE SUPPLIES	3,479	4,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	185,406	215,000	190,000	190,000	190,000
5403	VEHICLE & EQUIPMENT PARTS	539,233	550,032	500,000	425,000	475,000
5405	REPAIR & CONST MATERIAL	135,689	95,500	375,000	200,000	200,000
5406	FUEL, OIL & GREASE	501,597	575,500	575,500	575,500	575,500
5407	DUES & PUBLICATIONS	629	800	800	800	800
5599	OTHER OUTSIDE CONTRACTS	415,414	757,743	680,000	500,000	600,000
5609	GARBAGE COLLECTION SVCS	607,777	656,600	672,800	672,800	672,800
5701	REPAIRS & MAINTENANCE	147,556	195,593	120,000	110,000	110,000
5703	BUILDINGS & GROUNDS	169,235	212,000	165,000	140,000	140,000
5804	OTHER RENTALS	19,425	55,000	60,000	60,000	60,000
7005	ENVIRONMENTAL COMPLIANCE	48,781	71,086	74,000	74,000	74,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	77,558	83,317	40,000	40,000	40,000

	TOTALS	<u>\$ 7,637,585</u>	<u>\$ 8,699,001</u>	<u>\$ 8,819,162</u>	<u>\$ 8,342,342</u>	<u>\$ 8,342,342</u>
--	---------------	----------------------------	----------------------------	----------------------------	----------------------------	----------------------------

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 104,750	1.0	\$ 104,750	1.0	\$ 104,750
OPERATOR FOREMAN	2.0	147,146	2.0	149,691	2.0	146,070	2.0	146,070	2.0	146,070
OPERATOR LEAD	2.0	134,146	2.0	136,298	2.0	132,678	2.0	132,678	2.0	132,678
OPERATORS/MECHANICS	13.0	812,827	13.0	825,031	13.0	801,498	13.0	801,498	13.0	801,498
SERVICE OILER	1.0	-	1.0	-	1.0	43,158	1.0	43,158	1.0	43,158
PARTS EXPEDITOR	1.0	58,574	1.0	60,880	1.0	61,407	1.0	61,407	1.0	61,407
LABOR FOREMAN	1.0	66,157	1.0	68,648	1.0	68,614	1.0	68,614	1.0	68,614
LABOR LEAD	1.0	59,671	1.0	61,966	1.0	61,932	1.0	61,932	1.0	61,932
LABOR PACKER DRIVER	3.0	165,327	3.0	171,800	3.0	171,697	3.0	171,697	3.0	171,697
LABORER	6.0	289,525	6.0	301,225	5.0	250,851	5.0	250,851	5.0	250,851
FACILITIES MANAGER	1.0	82,092	1.0	74,893	1.0	74,116	1.0	74,116	1.0	74,116
FACILITIES LABORER		-		-	1.0	59,883	1.0	59,883	1.0	59,883
TRADE SPEC CARPENTER	1.0	61,720	1.0	63,333	1.0	62,556	1.0	62,556	1.0	62,556
TRADE SPEC PLUMBER	1.0	58,620	1.0	60,948	1.0	61,495	1.0	61,495	1.0	61,495
CUSTODIAN	1.0	47,860	1.0	49,841	1.0	50,368	1.0	50,368	1.0	50,368
WAREHOUSE REC COORD	1.0	64,387	1.0	66,782	1.0	67,224	1.0	67,224	1.0	67,224
DISPATCHER	1.0	59,399	1.0	60,291	1.0	58,571	1.0	58,571	1.0	58,571
ASSISTANT DISPATCHER	1.0	46,894	1.0	47,598	1.0	46,240	1.0	46,240	1.0	46,240
TEMPORARY WORKERS		826,000		951,000		1,157,730		1,157,730		1,007,730
SHIFT PAY		10,250		10,404		10,250		10,250		10,250
CLOTHING ALLOWANCE		8,000		12,600		14,400		14,400		14,400
OVERTIME		65,000		65,000		65,000		55,000		55,000
BENEFITS		1,309,677		1,370,163		1,434,574		1,432,754		1,432,754
LEAVE ACCRUAL		80,000		81,200		80,000		80,000		80,000

TOTAL GENERAL FUND	38.0	\$4,556,272	38.0	\$4,792,592	38.0	\$5,085,062	38.0	\$5,073,242	38.0	\$4,923,242
---------------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------	-------------	--------------------

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Public Works Department is to provide cost-effective and responsive customer service to citizens and staff.

SERVICES

The Public Works Department maintains the right-of-way infrastructure (snow removal, sanding, storm drains, tree and brush removal/trimming, street signs, and pothole repairs); collects and dispose of residential solid waste (including sharps, household hazardous waste and ashes collection); maintains City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; orders, warehouses and distributes general supplies citywide; and manages the collection, storage, and resale of impounded vehicles and city surplus.

LONG-TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive [Goals 1& 2].

CURRENT OBJECTIVES

- ❖ Maintain 355 lane miles of roadway, 28 miles of sidewalks, 26 roundabouts, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.
- ❖ Continue to efficiently collect and dispose of residential garbage on a weekly basis, 3 days per week/10 hours per day.
- ❖ Maintain 2,824 streetlights through a maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology and 97 are Ceramic Metal Halide (CMH).
- ❖ Maintain City equipment fleet supporting all city departments including Volunteers in Policing and the Emergency Service Patrol.
- ❖ Manage vehicles impounded by the City Police Department in cooperation with the City Attorney's office.
- ❖ Maintain or assist with maintenance of fourteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the downtown Utilidor system.

PERFORMANCE MEASURE

Item	2018 Actual	2019 Estimate	2020 Target
Customer complaints addressed within 48 hours [4 th Quarter]	N/A	98	100
Customer requests for sharp pickups or containers to ensure staff safety	N/A	25	50
Removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard	N/A	N/A	100%

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

In 2020, the Public Works Department will maintain a total of 355 lane miles of roadway, 28 sidewalks, 26 roundabouts, 2,824 streetlights, over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.

Winter Maintenance – Public Works crews perform winter maintenance activities such as snow removal and street sanding from mid-October through late-March. During a winter snowfall event our maintenance priority is to open all arterials and collectors within 72 hours, then progress to clearing residential neighborhoods. Public Works also removes snow from pedestrian facilities including sidewalks, crosswalks, bridges, and curb ramps along collector streets.

Spring Maintenance – Spring snowmelt, occurring from late-March through mid-April, is a critical period for Public Works. During this time Public Works maintains crews as needed, fully dedicated to thawing storm drain piping, opening surface drainages, and pumping water to ensure the right-of-way remains operational and to minimize flooding impacts to residential homes, businesses, and public facilities.

Summer Maintenance & Construction – Public Works transitions to summer maintenance activities from May through September. Major tasks include street sweeping; road reconstruction including re-grading, re-profiling, drainage improvements, and new asphalt paving; pothole patching; cleaning and repairing the storm drainage system; removing brush from the edge of right-of-way; maintaining landscaping; and miscellaneous repairs to, streetlights, traffic signs, and lane striping.

RESIDENTIAL GARBAGE COLLECTION

Public Works collects and disposes of residential garbage on a weekly basis. Public Works began implementing numerous cost saving measures in 2008. Through these efficiencies Public Works has reduced the solid waste collection effort from 5 days per week/8 hours per day to 3 days per week/10 hours per day. This 10 hours per week reduction by 7 employees results in a savings of 70 man hours per week that are now being directed to other priority areas such as right-of-way and facility maintenance and special projects that arise. This has proven to be very productive and allows for preventative maintenance and special project scheduling every Thursday. Additional cost saving efforts included:

1. Standardized routes for each neighborhood that all packer drivers must adhere to during waste collection. These standardized routes minimize the number of miles travelled by our equipment and provide fuel savings.
2. Implemented a policy, separating Sharps (needles), household hazardous waste and ashes from regular household garbage. In prior years multiple passes were made through neighborhoods to accommodate residents that did not get their trash out on time and called for a late pick. The policy is that all residential garbage must be placed curbside

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

by 7:00 AM on the day of pickup. By making one pass through each neighborhood we significantly reduce our fuel consumption rate.

STORM WATER MANAGEMENT

See the Engineering Department budget narrative for a detailed description of the City's Municipal Storm Water Permit and requirements for ensuring compliance.

STREET LIGHTING

The City maintains 2,824 streetlights through a maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology and 97 are Ceramic Metal Halide (CMH). There are new white lights on Illinois Street, Helmericks Ave, and Bentley Access Road.

FLEET MANAGEMENT

Public Works maintains the City equipment fleet (over 200 rolling stock vehicles and over 300 pieces of equipment) supporting all city departments including the Police and Fire Departments, Volunteers in Policing, and Emergency Service Patrol.

VEHICLE IMPOUNDS

In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

Year	IMPOUND AUCTIONS				CITY SURPLUS	FPD EVIDENCE	CITY DAF	ONLINE GOV/DEALS	TOTAL
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)		Revenue (Net)	Revenue (Net)	Revenue (Net)	Revenue (Net)	
2019	3	235	90,305		102,228	-	-	35,000	227,533
2018	5	302	109,925		20,538	-	-	12,166	142,629
2017	4	255	101,239		19,046	19,682	-	13,149	153,116

**Figures are for 3 auctions, the last auction for the year will be held on Oct 5.*

FACILITY MANAGEMENT

Public Works maintains or assists with maintenance of fourteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the downtown Utilidor system.

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* - This account requests funding for 38 permanent full-time positions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,347,758	\$ 2,347,758	\$ 2,347,758

Account No. 5002: *OVERTIME* - for emergency situations primarily during snow removal and breakup, pumping water to deter flooding and property damage; emergency call outs; increased emergency assistance for Police and Fire in response to fires and automobile accidents; and the impound and City property auctions. This line item also includes \$51,425 for weekend snow operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 65,000	\$ 55,000	\$ 55,000

Account No. 5005: *TEMPORARY WAGES AND BENEFITS* - provides for seasonal temporary positions to support services to the residents of Fairbanks and to address emergencies as they occur. This line item also includes \$91,830 for weekend snow operations and \$14,415 for administration training.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,157,730	\$ 1,157,730	\$ 1,007,730

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 80,000	\$ 80,000	\$ 80,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,434,574	\$ 1,432,754	\$ 1,432,754

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5302: TRAINING - provides for mandatory training and certifications required for all crafts, conferences (American Public Works Association, Waste Expo, Paving and Safety), Emergency Vehicle Training (EVT) certification*, and general training.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 28,000	\$ 28,000	\$ 28,000

**Required for mechanics to maintain certifications to perform fire equipment maintenance. A portion of these costs may be recouped by outside agencies participating in the training.*

Account No. 5401: OFFICE SUPPLIES - provides for paper, forms, letterhead, and general office supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 3,000

Account No. 5402: OPERATING SUPPLIES - provides for expendable items used by all Public Works crews and facilities including shop equipment, tools, chemicals, hardware stock, personal protective equipment, vehicle registrations, hazmat supplies, custodial supplies for all facilities and other miscellaneous items.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 190,000	\$ 190,000	\$ 190,000

Account No. 5403: VEHICLE & EQUIPMENT PARTS - provides for expenditures for all vehicle and equipment parts and supplies such as cutting edges, sweeper brooms, and tires.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500,000	\$ 425,000	\$ 475,000

Account No. 5405: REPAIR AND CONSTRUCTION MATERIAL – provides for materials for maintenance and repair projects such as road repair, drainage, sign material, snow removal repairs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 375,000	\$ 200,000	\$ 200,000

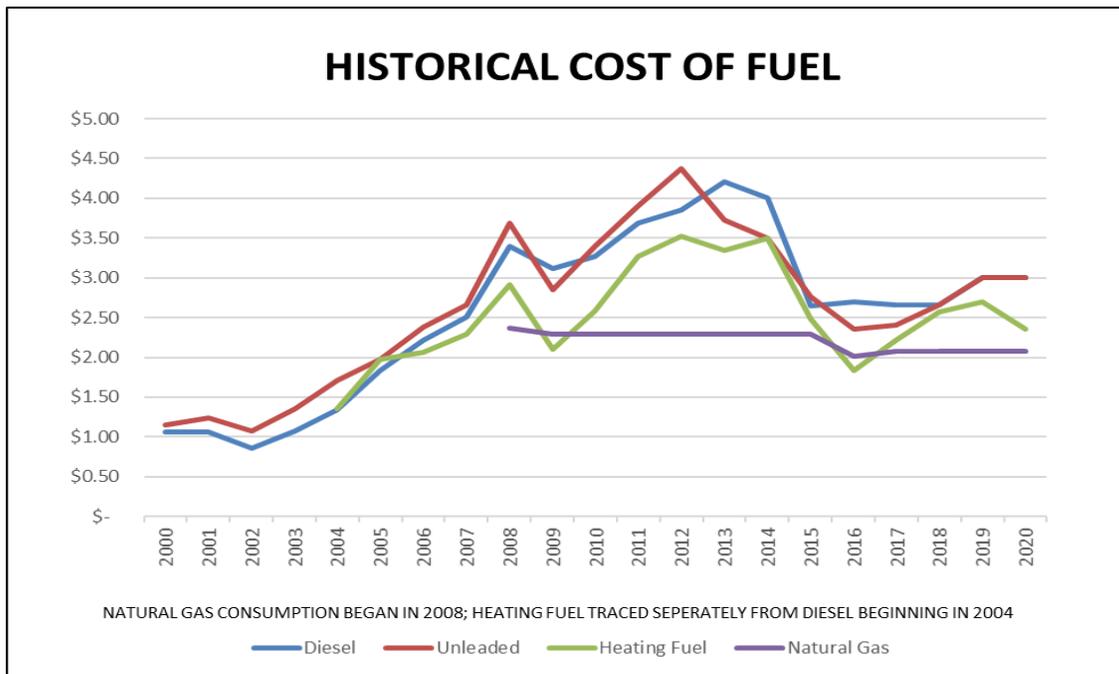
DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5406: FUEL, OIL AND GREASE - provides for vehicle fuel and lube products for City fleet.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Unleaded gas*	\$ 150,000	\$ 150,000	\$ 150,000
Diesel fuel for equipment*	300,000	300,000	300,000
Lube products: antifreeze, oil, etc.	<u>125,500</u>	<u>125,500</u>	<u>125,500</u>
Total Fuel, Oil and Grease	\$ 575,500	\$ 575,500	\$ 575,500

*Calculated at \$3.00/gal for UL and \$3.00/gal for diesel.

Tank farm capacity: 40,000 gallons diesel and 20,000 gallons unleaded. Intent is to keep all tanks topped off in case of an emergency. Annual estimated purchase: 80,000-100,000 gallons diesel and 50,000 gallons unleaded (with FPD fueling at PW).



Account No. 5407: DUES AND PUBLICATIONS – provides for parts manual updates, road and equipment publications, Polk directory, and membership dues to Public Works related organizations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 800	\$ 800	\$ 800

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for contractual agreements including maintenance and inspection of equipment and facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 680,000	\$ 500,000	\$ 600,000

Account No. 5609: GARBAGE COLLECTION SERVICES- provides for FNSB landfill “tipping” fees, billing and printing services, postage and other costs associated with billing and collections services. In 1980, the tipping fee was \$21/ton, from 2004 to 2008 the fee increased \$2/ton annually; from 2009 to 2013 the fee increased \$7/ton annually; in 2014 the fee increased by \$3/ton; in 2015 the fee increased by \$2/ton; in 2017 the fee increased by \$6/ton; in July 2018, the fee increased \$4/ton to \$111/ton and again by \$4/ton in July 2019 to the **current rate of \$115/ton**. The next anticipated increase will be July 1, 2020.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Tipping Fees for 5,400 tons	\$ 632,200	\$ 632,200	\$ 632,200
Billing services, postage	31,800	31,800	31,800
Lock box and lien fees	8,800	8,800	8,800
Total Garbage Services	\$ 672,800	\$ 672,800	\$ 672,800

Lockbox = 400*12 \$4800; Liens = 200*20 \$4000

Tonnage	Period	Rate/Ton	Tipping Fee
2,600	1/1-6/30/20	\$ 115	\$ 299,000
2,800	*7/1-12/31/21	\$ 119	333,200
5,400			\$ 632,200
<i>FNSB \$4/increase anticipated July 1, 2020</i>			

Year	Tonnage
*2019	3,613.00
2018	5,210.00
2017	5,300.00
<i>*through 8/31/19</i>	

Account No. 5701: REPAIRS AND MAINTENANCE– provides for repairs to equipment and tools. In 2020, three graders will require moldboards rebuilt (\$7,000 each) and seven dump beds will need to be painted (\$21,000); this item did not get done in 2019, tailgate replacements took priority.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 120,000	\$ 110,000	\$ 110,000

Account No 5703: BUILDINGS AND GROUNDS MAINTENANCE - provides for repair, maintenance and special projects of City owned and leased buildings: City Hall, Police Station, downtown Fire Station, Fire Station #3-Aurora, Fire Training Center, Fire Station #2, Public Works Facility, Warm Storage Facility, and the Downtown Parking Garage. Grounds maintained include Golden Heart Plaza, Clay Street Cemetery, and the Impound Lot.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 165,000	\$ 140,000	\$ 140,000

DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5804: OTHER RENTALS – provides for rental of equipment (dump trucks, excavator, roller, dozer, etc.), specialized tools, and portable toilet rental for auctions.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 60,000	\$ 60,000	\$ 60,000

Account No. 7005: ENVIRONMENTAL COMPLIANCE – provides funds for the disposition of hazardous materials, ADEC environmental monitoring, and oil/water separator cleanout for all facilities.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 74,000	\$ 74,000	\$ 74,000

Account No. 7501: EQUIPMENT REPLACEMENT– This expense is transferred to the Capital Fund to pay for the cost of replacing capital equipment in the Public Works Department. This does not cover the total cost necessary to replace public works equipment on a regular schedule.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 250,000	\$ 250,000	\$ 250,000

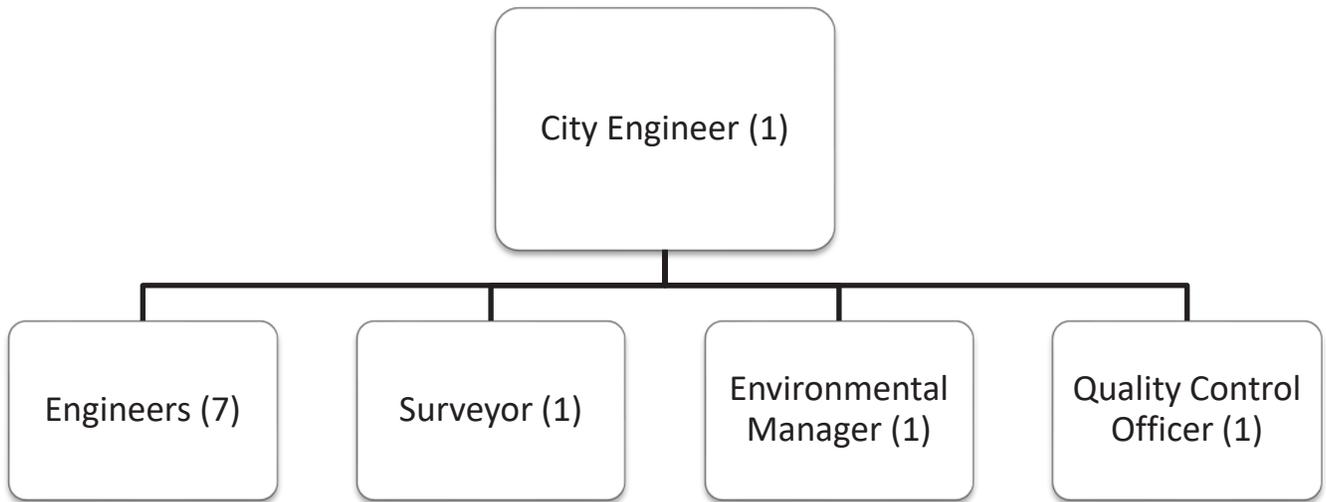
Account No. 9001: NON-CAPITAL EQUIPMENT - This account covers the cost of incidental equipment (less than \$5,000) needed in operations

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 40,000	\$ 40,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
TOTAL DEPARTMENT	\$ 8,819,162	\$ 8,342,342	\$ 8,342,342



ENGINEERING DEPARTMENT



DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

ENGINEERING DEPARTMENT NO. 51

CODE	DESCRIPTION	2018 ACTUAL	2019 AMENDED	2020 DEPT REQUEST	2020 MAYOR	2020 APPROVED
5001	SALARIES AND WAGES	\$ 465,583	\$ 479,608	\$ 474,896	\$ 474,896	\$ 474,896
5002	OVERTIME	1,384	7,000	7,000	7,000	7,000
5101	PERSONAL/ANNUAL LEAVE	31,072	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	133,801	174,994	156,329	156,329	156,329
5302	TRAINING	1,329	9,400	9,400	5,000	9,400
5401	OFFICE SUPPLIES	1,349	1,500	1,500	1,500	1,500
5402	OPERATING SUPPLIES	4,376	2,960	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	588	1,540	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	13,558	70,000	70,000	55,000	70,000
7005	ENVIRONMENTAL COMPLIANCE	17,928	23,500	25,000	25,000	25,000

	TOTALS	<u>\$ 670,968</u>	<u>\$ 805,502</u>	<u>\$ 783,625</u>	<u>\$ 764,225</u>	<u>\$ 783,625</u>
--	---------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	\$ 106,341	1.0	\$ 106,346	1.0	\$ 108,174	1.0	\$ 108,174	1.0	\$ 108,174
ENVIRONMENTAL MGR	1.0	92,878	1.0	92,878	1.0	94,389	1.0	94,389	1.0	94,389
QUALITY CONTROL OFFCR	1.0	68,283	1.0	68,283	1.0	69,213	1.0	69,213	1.0	69,213
ENGINEER I	1.0	70,832	1.0	74,373	1.0	75,447	1.0	75,447	1.0	75,447
ENGINEER II	3.0	247,210	5.0	405,579	5.0	411,740	5.0	411,740	5.0	411,740
ENGINEER III	2.0	192,607	1.0	96,304	1.0	97,895	1.0	97,895	1.0	97,895
ENGINEER IV	1.0	96,823	-	-	-	-	-	-	-	-
SURVEYOR	1.0	96,304	1.0	96,304	1.0	97,895	1.0	97,895	1.0	97,895
PROPERTY DEV MGR	0.3	21,898	-	-	-	-	-	-	-	-
OVERTIME		39,500		39,500		39,500		39,500		39,500
BENEFITS		300,764		312,315		327,408		327,408		327,408
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000
TOTAL GENERAL FUND	11.3	1,368,440	11.0	1,326,882	11.0	1,356,661	11.0	1,356,661	11.0	1,356,661

LESS: GRANT FUNDED*

ENGINEERS	(7.5)	(628,256)	(7.0)	(472,589)	(7.0)	(479,857)	(7.0)	(479,857)	(7.0)	(479,857)
OVERTIME		(32,500)		(32,500)		(32,500)		(32,500)		(32,500)
BENEFITS		(195,688)		(149,451)		(171,079)		(171,079)		(171,079)
TOTAL GRANT FUNDS	(7.5)	(856,444)	(7.0)	(654,540)	(7.0)	(683,436)	(7.0)	(683,436)	(7.0)	(683,436)

TOTAL GENERAL FUND	3.8	\$ 511,996	4.0	\$ 672,342	4.0	\$ 673,225	4.0	\$ 673,225	4.0	\$ 673,225
---------------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------

* Grant funds do not always cover the total cost of labor; the general fund pays the difference.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Engineering Department is to plan, design, and administer the construction of capital improvement projects that create, improve, and maintain City infrastructure.

SERVICES

The Engineering Department provides input to area planning organizations and agency stake holders addressing the City's concerns. The Department designs and administers the construction of projects funded by state and federal grants. The department is also responsible for reviewing site plans, permitting street excavations, environmental regulatory compliance with the City's municipal separate storm sewer permit (ms4), traffic safety planning, design and management, city property and right-of-way management, horizontal and vertical survey control, and repository for utility and roadway drawings.

LONG TERM GOAL

- Provide engineering services to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive [Goals 1 & 2].

CURRENT OBJECTIVES

- Continue work on improvement projects as follows:
 - Regional Fire Training Center Contamination (environmental);
 - Cowles Street Reconstruction (design);
 - 3rd Street Upgrade (design);
 - Surface Improvements Ketchikan (construction);
 - Surface Improvements Bonnifield (design);
 - Surface Improvements Dunbar and Eureka (design);
 - Chena Riverwalk, Phase III (design);
 - Wembley Avenue Sidewalk (construction);
 - Gillam Way Reconstruction (construction);
 - Sidewalk Improvements - 5th Avenue, Cowles Street, Homestead Road, Loftus Road, & Bjerremark Street (construction);
 - Sign Replacement Project, Stage III (design and construction);
 - Intersection Improvements (design and construction)
 - Minnie Street Upgrade (survey and planning and environmental linkages);
 - 5th Avenue Reconstruction Project (design);
 - D Street Reconstruction (design and construction);
 - Transverse Street Markings (construction);
 - Golden Heart Plaza Repair (design and construction; and
 - City Hall Painting Project (design and construction).

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

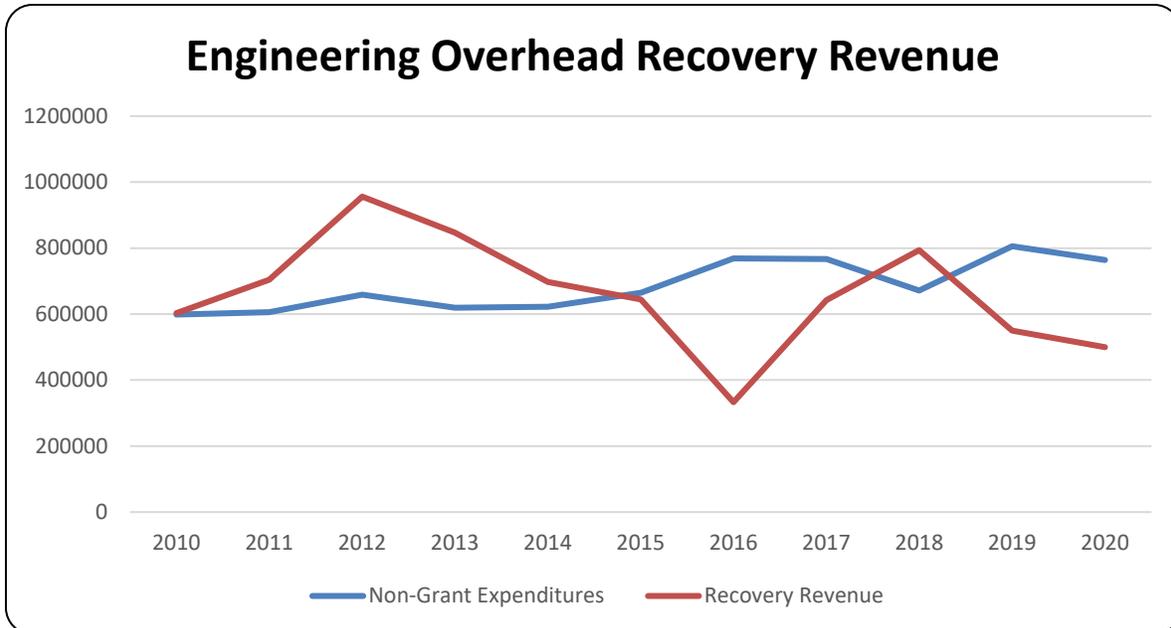
PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
Design agreements executed within scheduled time frames	75%	55%	100%
Design agreements executed within budget	66%	55%	100%
Construction administration agreements completed within budget	100%	100%	100%
Percent of revenues in excess of expenditures	110%	95%	115%

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

Each year the Department designs and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of the projects. Recovery of these costs makes the Department less reliant on General Fund revenues to fund its positions and meet its mission.



In addition to grant-funded projects, the Department is responsible for the services listed below. Some, but not all, of these services are paid for with plan review and permitting fees.

- Reviewing stormwater site plans for residential and commercial building permit applications
- Permitting street excavations and sidewalk/curb cuts for utility service connections, new driveways, lane closures for road work and public events, and cooling water discharges
- Environmental regulatory compliance for public and private development projects, ongoing municipal operations, and local storm water management (ms4)
- Traffic safety planning, design and management of markings, signage, signals, and street illumination
- City property and right-of-way management
- Horizontal and vertical survey control
- Repository for utility and roadway as-built drawings, technical reports, property plats, and right-of-way maps that date back to the early 1900s

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

The following is a description of the engineering operating accounts. These accounts are necessary to fund the day to day operation of the Engineering Department. **Only administrative accounts not directly associated with direct grant/contract expenditures are included in the general fund budget request.** Below is a brief description of each administrative account and the associated budget requests.

Account No. 5001: SALARIES AND WAGES - provides for salaries and wages for all employees within the department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 474,896	\$ 474,896	\$ 474,896

Account No. 5002: OVERTIME - provides for anticipated overtime that may occur in the accomplishment of non-identified projects during the year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 7,000	\$ 7,000	\$ 7,000

Account No. 5101: PERSONAL & ANNUAL LEAVE ACCRUAL - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 35,000	\$ 35,000	\$ 35,000

Account No. 5200: EMPLOYEE BENEFITS - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 156,329	\$ 156,329	\$ 156,329

Account No. 5302: TRAINING – provides for technical training opportunities, continuing education coursework, and seminars. Advancement of technical expertise is integral to departmental efficiency and staying in compliance with new regulations and ever-changing industry standards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 9,400	\$ 5,000	\$ 9,400

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5401: *OFFICE SUPPLIES* – provides for purchase of standard office supplies for the department, including paper and toner cartridges for plotter and printers.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,500	\$ 1,500

Account No. 5402: *OPERATING SUPPLIES* – provides for operating supplies such as calculators, survey equipment, software, and office furniture.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,500	\$ 2,500	\$ 2,500

Account No. 5407: *DUES AND PUBLICATIONS* – provides for annual professional licensing dues and subscriptions to technical and professional periodicals, allowing the department to keep abreast of industry changes occurring in the engineering field.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,000	\$ 2,000	\$ 2,000

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides for incidentals for design of projects that require outside services and/or agency support/review that cannot be reimbursed by grant funding. This will also provide construction funds for drainage and safety measures, signalization, and illumination beyond the normal maintenance.

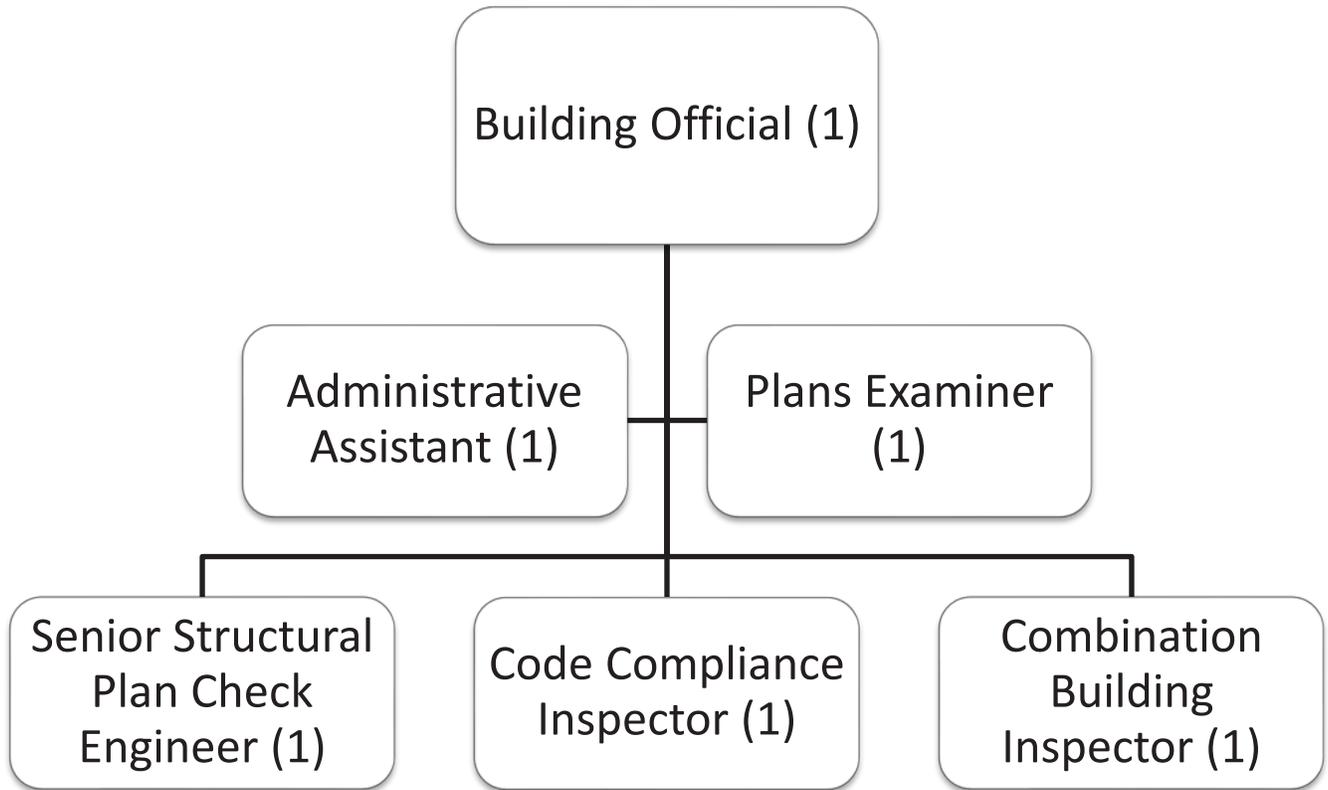
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 70,000	\$ 55,000	\$ 70,000

Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for ADEC Storm Water Compliance.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,000

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 783,625	\$ 764,225	\$ 783,625

BUILDING DEPARTMENT



DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

BUILDING DEPARTMENT NO. 60

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 AMENDED</u>	<u>2020 DEPT REQUEST</u>	<u>2020 MAYOR</u>	<u>2020 APPROVED</u>
5001	SALARIES AND WAGES	\$ 464,611	\$ 502,570	\$ 500,089	\$ 419,691	\$ 419,691
5002	OVERTIME	9,553	5,000	5,000	5,000	5,000
5101	PERSONAL/ANNUAL LEAVE	(8,251)	16,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	145,248	175,635	175,956	147,438	147,438
5302	TRAINING	2,684	3,015	5,500	5,500	5,500
5401	OFFICE SUPPLIES	1,655	1,254	3,000	3,000	3,000
5402	OPERATING SUPPLIES	308	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	2,634	1,000	1,000	1,000	1,000
5501	PROFESSIONAL SERVICES	-	6,731	15,000	30,000	30,000
7007	MEETING COSTS	238	500	1,000	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000

TOTALS	<u>\$ 628,680</u>	<u>\$ 722,705</u>	<u>\$ 732,545</u>	<u>\$ 638,629</u>	<u>\$ 638,629</u>
---------------	--------------------------	--------------------------	--------------------------	--------------------------	--------------------------

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2018 APPROVED		2019 APPROVED		2020 DEPT REQUEST		2020 MAYOR		2020 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 101,001	1.0	\$ 101,006	1.0	\$ 102,708	1.0	\$ 102,708	1.0	\$ 102,708
ADMIN ASSISTANT	1.0	59,218	1.0	59,218	1.0	59,934	1.0	59,934	1.0	59,934
PLANS EXAMINER	1.0	79,729	1.0	79,729	1.0	80,929	1.0	80,929	1.0	80,929
SR PLAN ENGINEER	1.0	86,932	1.0	96,304	1.0	97,895	1.0	-	1.0	-
CODE COMPL INSPECTOR	1.0	79,210	1.0	79,210	1.0	78,225	1.0	78,225	1.0	78,225
COMB BLDG INSPECTOR	1.0	77,088	1.0	77,088	1.0	80,398	1.0	97,895	1.0	97,895
TEMPORARY WORKER		9,870		-		-		-		-
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		159,858		168,020		175,956		147,438		147,438
LEAVE ACCRUAL		16,000		16,000		15,000		15,000		15,000

TOTAL GENERAL FUND	6.0	\$ 673,906	6.0	\$ 681,575	6.0	\$ 696,045	6.0	\$ 587,129	6.0	\$ 587,129
---------------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------	------------	-------------------

Mayor did not fund the unfilled Senior Plan Engineer position; the Comb Bldg Inspector will assume some of the duties. Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

MISSION

The mission of the Building Department is to provide safe, accessible, code compliant buildings for the community within the City of Fairbanks.

SERVICES

The Building Department provides building, plumbing, mechanical, electrical, and sign permits.

LONG TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive [Goals 1 & 2].

CURRENT OBJECTIVE

- ❖ Continue to provide public education, customer assistance, and enforcement of building codes from the permit application to final inspection approval.

PERFORMANCE MEASURES

Item	2018 Actual	2019 Estimate	2020 Target
New construction permits [project amounts]	\$56.8 mil	\$47.0 mil	\$37.0 mil
Number of permits issued	929	950	900

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

Account No. 5001: *SALARIES AND WAGES* – covers the costs of wages for the department.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500,089	\$ 419,691	\$ 419,691

Account No. 5002: *OVERTIME* – reflects the same budget for overtime that was approved last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 5,000	\$ 5,000

Account No. 5101: *PERSONAL/ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 15,000

Account No. 5200: *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 175,956	\$ 147,438	\$ 147,438

Account No. 5302: *TRAINING* – Cross training must be prioritized because of personnel changes within the department; therefore, we are requesting the same amount approved last year.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,500	\$ 5,500	\$ 5,500

Account No. 5401: *OFFICE SUPPLIES* –Historical data indicates a static demand for such supplies; the request is sufficient for department operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,000	\$ 3,000	\$ 3,000

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5402: *OPERATING*– This account is used for safety clothing, equipment, and operational supplies.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 5407: *DUES AND PUBLICATIONS* – This account will be used to purchase the International Building Code books.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

Account No. 5501: *PROFESSIONAL SERVICES* –This account is used for independent structural consulting for evaluation of the unusual building construction, this is an increase due to the vacant senior structural plan check engineer position.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 30,000	\$ 30,000

Account No. 7007: *MEETING COSTS* – The Building Department has three oversight commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,000

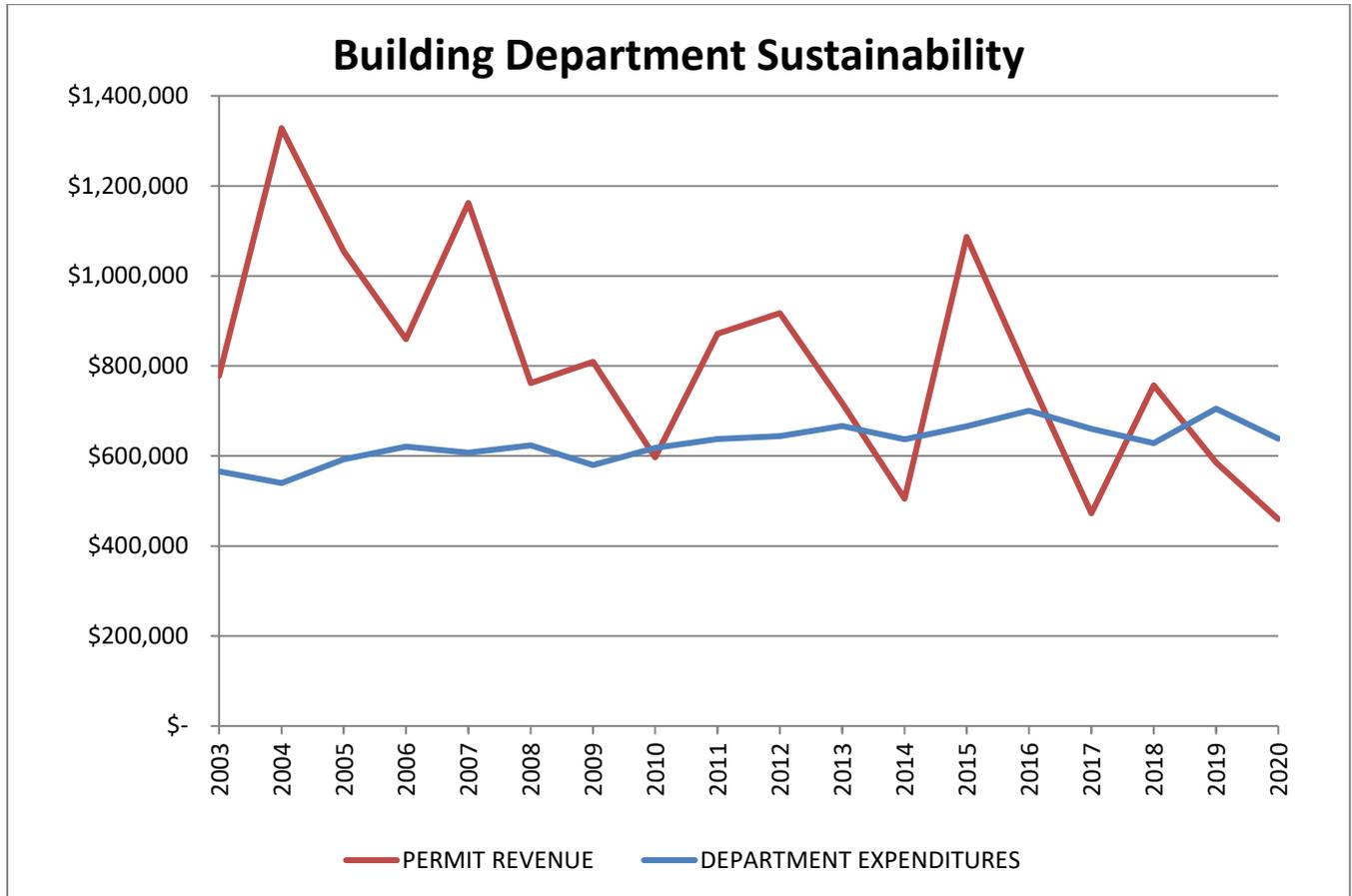
Account No. 7501: *EQUIPMENT REPLACEMENT EXPENDITURE* – The Building Department is requesting \$10,000 to be transferred to the capital fund for the future purchase of a new truck.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

TOTAL DEPARTMENT	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 732,545	\$ 638,629	\$ 638,629

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Permit revenue is a product of the economy and construction activity in the City of Fairbanks. The level can fluctuate widely from year to year. The chart below shows the value the Building Department adds to the City. Since 2003, revenues have exceeded expenditures 13 times. Note how slowly the department's costs have risen. This increase is primarily due to CBA raises in employee wages and benefits.



Years 2003 through 2018 are based on audited amounts. Years 2019 and 2020 are estimated amounts.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

2020 ESTIMATED CONSTRUCTION VALUATION: \$37.0 MILLION

2020 ESTIMATED REVENUES:

Building permit and plan check fees	\$ 281,500
Plumbing, mechanical, and electrical permit fees	170,000
Plumber's licenses and testing fees	4,000
Sign Permits	4,000
Estimated Revenues Total	\$ 459,500

2020 RECOMMENDED EXPENDITURES:

Budget Expenditures Total	\$ 638,629
----------------------------------	-------------------

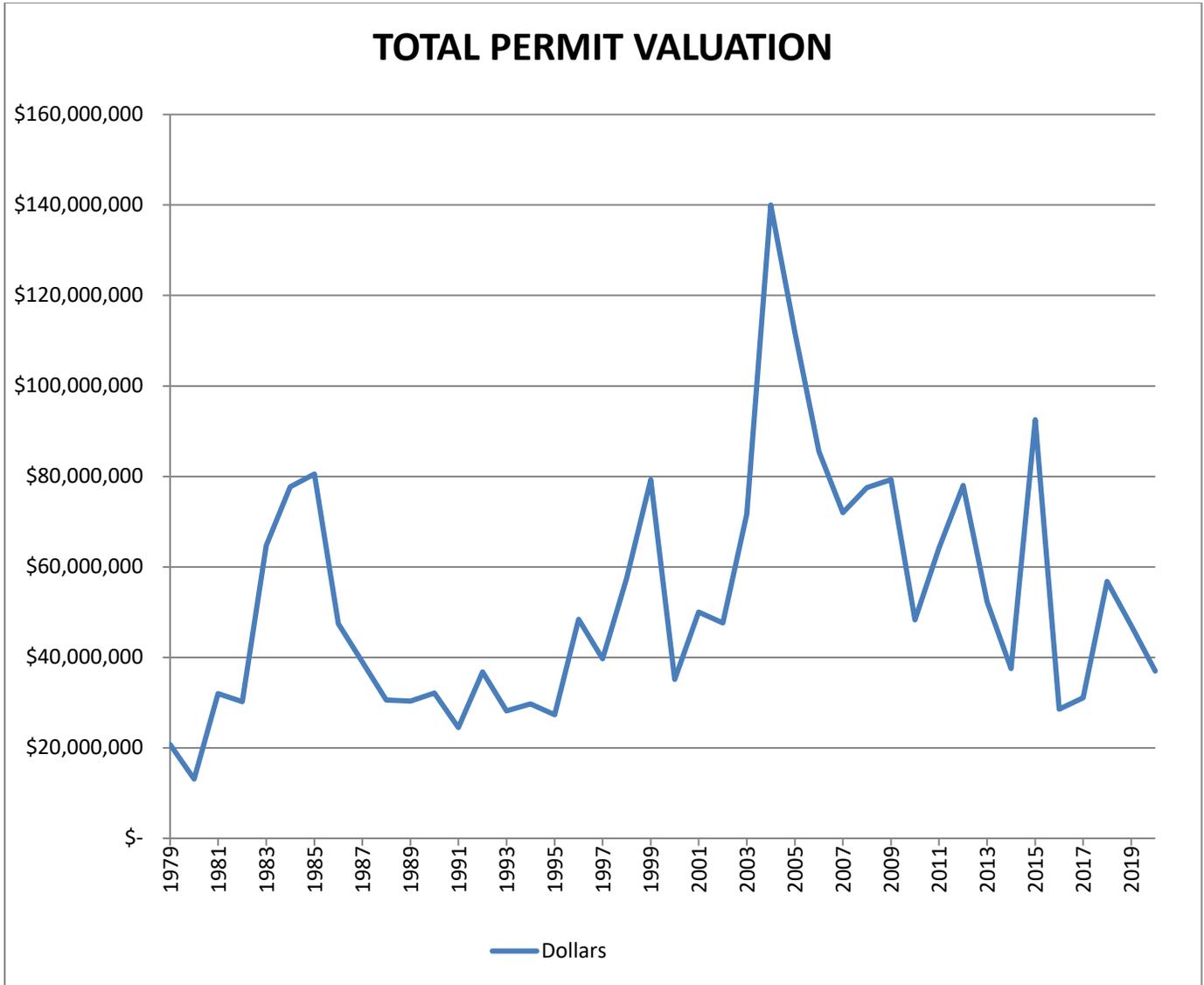
2020 ESTIMATED EXPENDITURES IN EXCESS OF REVENUES: \$ (179,129)

TOTAL PERMIT VALUATION

<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>	<u>YEAR</u>	<u>DOLLARS IN MILLIONS</u>
1978	20.7	1995	27.3	2011	64.1
1979	20.7	1996	48.4	2012	83.6
1980	13.1	1997	39.7	2013	52.3
1981	32.0	1998	57.4	2014	37.5
1982	30.2	1999	79.3	2015	92.5
1983	64.7	2000	35.1	2016	28.5
1984	77.7	2001	50.0	2017	31.1
1985	80.5	2002	47.6	2018	56.8
1986	47.4	2003	71.7	2019	47.0 ESTIMATE
1988	30.6	2004	140.0	2020	37.0 ESTIMATE
1989	30.3	2005	111.7		
1990	32.1	2006	85.5		
1991	24.5	2007	72.0		
1992	36.8	2008	77.5		
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

Permit revenue is calculated using the assessed value of construction. The permit valuation chart documents that construction can vary widely from year to year.





CAPITAL FUND BUDGET



CAPITAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 618,990	\$ -	\$ 618,990
Transfer from General Fund	-	-	-
Public Works	250,000	-	250,000
Garbage Equipment Reserve	249,710	-	249,710
Building	10,000	-	10,000
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	240,000	-	240,000
IT	210,000	-	210,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 2,043,700</u>	<u>\$ -</u>	<u>\$ 2,043,700</u>
EXPENDITURES			
Public Works Department	\$ 577,000	\$ -	\$ 577,000
Police Department	240,000	-	240,000
Communications Center	-	100,000	100,000
Fire Department	370,000	-	370,000
IT Department	121,730	-	121,730
Road Maintenance	336,086	471,835	807,921
Property Repair & Replacement	560,500	5,000	565,500
Total expenditure appropriation	<u>\$ 2,205,316</u>	<u>\$ 576,835</u>	<u>\$ 2,782,151</u>
Estimated capital fund balance	\$ 12,109,804	\$ -	\$ 12,109,804
Increase (Decrease) to fund balance	<u>(161,616)</u>	<u>(576,835)</u>	<u>(738,451)</u>
2020 estimated assigned fund balance	<u>\$ 11,948,188</u>	<u>\$ (576,835)</u>	<u>\$ 11,371,353</u>

CAPITAL FUND OVERVIEW

Description

City voters approved amendment of the City Charter in October 2006 to establish a capital fund to designate funds for capital use. All funds appropriated to the capital fund shall remain in the fund until expended on capital projects as approved by the City Council. Budget items may include amounts needed to maintain or replace current assets. The City defines capital assets as assets with an initial, individual cost of more than \$5,000 for machinery and equipment, \$1,000,000 for buildings and infrastructure, and an estimated useful life of greater than one year.

Impact on Operations

As a practice, non-grant capital acquisitions are budgeted and expended in the capital fund. This allows for the City to better plan asset replacements and infrastructure improvements. Reliable operating cost estimates are necessary from the onset of each budget cycle because ongoing expenses may incur once a project has been completed. For example, a new facility may require additional personnel, operating supplies, electricity, fuel and ongoing maintenance costs to operate. Factors such as location, size, and use of a facility determine the number of personnel and operating costs.

Typically, recurring capital projects have minimal operating impact on the City's current or future budgets. Such projects may be scheduled for replacement or upgrade. There may be some operational cost savings for recurring projects. For example, a road improvement project may reduce operating expenditures associated with repairing potholes. Projects may require additional operating costs such as contractual services. Included in each capital project is a statement on how the project effects operations.

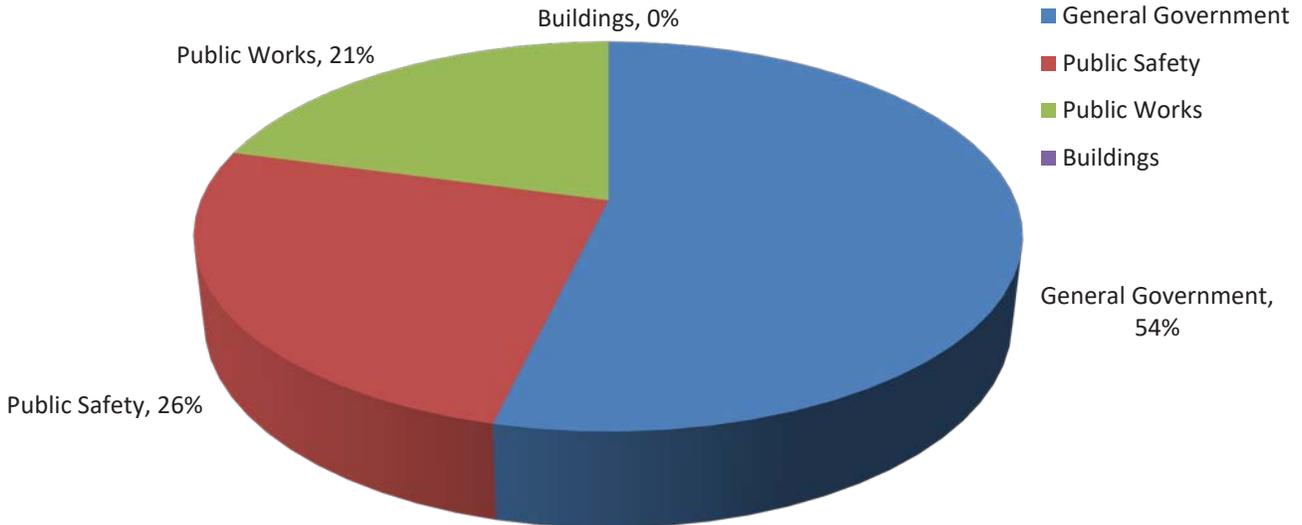
Revenues

The Capital Fund main source of funding is transfers from the General Fund. City code allows not more than one half of one percent of the five-year market value average Permanent Fund value to be used for capital needs. City code prohibits the transfer of resources from the capital fund to other funds. The expected revenue for 2020 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 618,990
Section 66-42(b)	Garbage Collection Revenue	249,710
Section 26-11	Ambulance Mileage Fees	90,000
Asset Replacement	Department Transfers	1,085,000
Total		\$ 2,043,700

Expenditures

The budgeted capital expenditures for 2020 are \$2,782,151 and do not include significant non-recurring capital projects. A project is considered significant if it has considerable impact on the operating budget or if the project rarely occurs. The following shows the percentage by function:



Fund Balance

The Capital Fund balance has committed and assigned amounts. Committed fund balances are amounts that the Council has designated for a specific purpose. Assigned fund balances are intended to be used by government for specific purposes but do not meet the criteria to be classified as restricted or committed. In the capital fund, assigned fund balance amounts are neither spent nor committed during the year. They remain available to be budgeted as expenditures in subsequent years. The expected capital fund balance at December 31, 2020 is \$11,371,353 as follows:

Department	Project	Amount
General	City Hall Steam Heat System	\$ 1,500,000
Communications Center	Dispatch Workstations	700,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	2,295,536
Building	Vehicle Replacement	30,053
Total Committed Fund Balance		4,555,589
Total Assigned Fund Balance		6,815,764
Total Capital Fund Balance		\$ 11,371,353

CAPITAL FUND PROJECTS

Department	Project Name	Purpose	2020 Approved Budget	2020 Estimated Operating Impact Cost
Facility Improvements				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 100,000	\$ -
General	Finance Storage Shelving	Replace storage shelving at City Hall	10,500	-
General	Police Station Sprinkler System	Install dry sprinkler system in server room	130,000	-
General	Police Station Facility Upgrade	Install suite doors at the Police Station	15,000	-
General	Police Station Auto Gate	Replace hatchet type gates with slider gates	64,000	(5,000)
General	Fire Training Center Assessment	Phase I: Assess damage and repair of tower	60,000	-
General	Public Works Facility Upgrade	Upgrade showers, flooring, and lighting	120,000	(1,500)
General	Lazelle Snow Dump	Prepare area and provide fencing	36,000	10,000
General	Parking Garage Assessment	Phase I: Assess structure of parking garage	30,000	-
			<u>565,500</u>	<u>3,500</u>

Impact on Operations: Facility improvements will reduce repair and maintenance in the general fund budget; however, the assessments may result in major upgrades. These facility improvements will not increase personnel cost.

Public Works Equipment				
Public Works	Sand Truck	Replace one sand truck	200,000	(5,000)
Public Works	Compact Loader	Replace one loader	74,000	(1,850)
Public Works	Wood Chipper	Replace one wood chipper	47,000	(1,175)
Public Works	Asphalt Recycler	Replace one asphalt recycler	82,000	(2,050)
Public Works	Light Duty Vehicle	Replace one light duty vehicle with dump bed	72,000	(1,800)
Public Works	Light Duty Vehicle	Replace one light duty vehicle with flatbed	65,000	(1,625)
Public Works	Ironworker Metal Press	Replace shop tool	19,000	500
Public Works	Snowrator	Add new equipment to fleet	18,000	1,000
			<u>577,000</u>	<u>(12,000)</u>

Impact on Operations: Upgrading Public Works equipment will increase efficiencies and reduce maintenance costs in the initial years of operations; however, we anticipate the cost of maintenance to increase after the 5th year of operation [10 year life].

IT Equipment				
IT	Copier Machines	Replace copier machines	38,430	500
IT	Network Switches	Replace network switches	83,300	-
			<u>121,730</u>	<u>500</u>

Impact on Operations: IT equipment replacement will increase efficiencies and maintenance agreements.

Police Vehicles				
Police	Vehicles	Replace three police vehicles	240,000	-
			<u>240,000</u>	<u>-</u>

Impact on Operations: Police vehicles are replaced every 5 years; the maintenance cost of older vehicles will be offset by the savings in maintenance cost for newer vehicles. The sale of replaced vehicles will generate minimal revenues.

Department	Project Name	Purpose	2020 Approved Budget	2020 Estimated Operating Impact Cost
Communications Center Equipment				
FECC	Alarm System Replacement	Replace alarm system monitoring system	100,000	-
			<u>100,000</u>	<u>-</u>

Impact on Operations: Communications Center equipment replacement will increase efficiencies and have the same contractual maintenance costs.

Fire Vehicles				
Fire	Ambulance	Replace one ambulance	240,000	(6,000)
Fire	Pickup Vehicle	Replace one pickup vehicle	65,000	(1,625)
Fire	Pickup Vehicle	Replace one pickup vehicle	65,000	(1,625)
			<u>370,000</u>	<u>(9,250)</u>

Impact on Operations: Fire apparatus equipment replacement will increase efficiencies and reduce maintenance costs in the initial years of operations; however, we anticipate the cost of maintenance to increase after the 10th year of operation [20 year life].

Road Maintenance				
General	Preventive Maintenance Project	Provide matching funds for road project	150,000	-
General	Minnie Improvement Project	Provide matching funds for road project	155,000	-
General	Cowles Improvement Project	Provide matching funds for road project	31,086	-
General	Sign Replacement Project	Provide matching funds for road project	171,835	-
General	D Street Realignment Project	Construct D Street extension	300,000	75,000
			<u>807,921</u>	<u>75,000</u>

Impact on Operations: Road projects will reduce street maintenance costs after the initial years of construction. D Street Realignment project will require engineering design costs. Road matches provide over \$28 million in road upgrades.

Total Capital Fund Projects			<u><u>\$ 2,782,151</u></u>	
------------------------------------	--	--	----------------------------	--

**CITY OF FAIRBANKS, ALASKA
2020 CAPITAL APPROPRIATIONS FUND**

Summary Page

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Permanent Fund Transfer to Capital Fund	\$ 67,314	\$ 618,990	\$ -	\$ 686,304
General Fund Transfer to Capital Fund	5,522,679	-	(1,497,500)	4,025,179
Property Replacement	1,000,000	1,065,500	(565,500)	1,500,000
Public Works	-	577,000	(577,000)	-
Garbage Equipment Replacement	301,372	249,710	-	551,082
Information Technology Department	174,191	210,000	(121,730)	262,461
Police Department	125,629	180,000	(240,000)	65,629
Communications Center	603,884	240,000	(100,000)	743,884
Fire Department	1,296,225	240,000	(370,000)	1,166,225
Engineering Department	-	-	-	-
Road Maintenance	2,998,457	150,000	(807,921)	2,340,536
Building Department	20,053	10,000	-	30,053
Internal Transfer Eliminations	-	(1,497,500)	1,497,500	-
Capital Fund Balance	<u>\$ 12,109,804</u>	<u>\$ 2,043,700</u>	<u>\$ (2,782,151)</u>	<u>\$ 11,371,353</u>

**PERMANENT FUND CAPITAL
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ 67,314	\$ -	\$ -	\$ 67,314
Transfer In/Funding Source				
Transfer from Permanent Fund		618,990	-	618,990
Transfer Out/Budgeted Expenditures				
		-	-	-
 Balance	 <u>\$ 67,314</u>	 <u>\$ 618,990</u>	 <u>\$ -</u>	 <u>\$ 686,304</u>

**GENERAL FUND CAPITAL
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ 5,522,679	\$ -	\$ -	\$ 5,522,679
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Internal transfer to Property Replacement [committed projects]		-	(500,000)	(500,000)
Internal transfer to Property Replacement		-	(420,500)	(420,500)
Internal transfer to Public Works		-	(327,000)	(327,000)
Internal transfer to Road Maintenance		-	(150,000)	(150,000)
Internal transfer to Communications Center		-	(100,000)	(100,000)
Balance	<u>\$ 5,522,679</u>	<u>\$ -</u>	<u>\$ (1,497,500)</u>	<u>\$ 4,025,179</u>

**PROPERTY REPLACEMENT
2020 CAPITAL BUDGET**

Capital Appropriation	12/31/19 Fund Balance	Additions	Expenditures	12/31/20 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for City Hall Steam Heat System	1,000,000	500,000	-	1,500,000
Transfer In/Funding Source				
Transfer from General Fund		145,000	-	145,000
Internal transfer from General Fund Capital		420,500	-	420,500
Transfer Out/Budgeted Expenditures				
Facility Upgrades				
		-	-	-
City Hall				
Mayor's Contingency		-	(100,000)	(100,000)
Finance Department Storage Shelving		-	(10,500)	(10,500)
Police Station				
Server Room Dry Sprinkler System		-	(130,000)	(130,000)
Facility Upgrade [Suite Door]		-	(15,000)	(15,000)
Auto Gates Upgrade		-	(64,000)	(64,000)
Remodel Breakroom for Office [\$30,000]		-	-	-
Fire Station 1				
Paint Interior [\$22,000]		-	-	-
Fire Station 3				
		-	-	-
Fire Training Center				
Replace Concrete and Stairwell Assessment		-	(60,000)	(60,000)
Public Works				
Facility Upgrade - Showers, Flooring, Lighting		-	(120,000)	(120,000)
Other				
Lazelle Snow Storage Site		-	(36,000)	(36,000)
Parking Garage Structural Assessment & Repairs		-	(30,000)	(30,000)
Balance	\$ 1,000,000	\$ 1,065,500	\$ (565,500)	\$ 1,500,000

**PUBLIC WORKS
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Internal transfer from General Fund Capital		327,000	-	327,000
Internal transfer from Permanent Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Sand Truck [1]		-	(200,000)	(200,000)
Compact Loader		-	(74,000)	(74,000)
Wood Chipper		-	(47,000)	(47,000)
Asphalt Recycler		-	(82,000)	(82,000)
Light Duty Vehicle [Signs \$55,000]		-	-	-
Light Duty Vehicle [Dump Bed]		-	(72,000)	(72,000)
Light Duty Vehicle [Flatbed]		-	(65,000)	(65,000)
Truck Plow [\$10,000]		-	-	-
Loader Plow [\$20,000]		-	-	-
Watering Arm with Tank [\$18,000]		-	-	-
Ironworker Metal Press [Shop Tool]		-	(19,000)	(19,000)
Snowrator		-	(18,000)	(18,000)
Balance	<u>\$ -</u>	<u>\$ 577,000</u>	<u>\$ (577,000)</u>	<u>\$ -</u>

**INFORMATION TECHNOLOGY
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ 174,191	\$ -	\$ -	\$ 174,191
Transfer In/Funding Source				
Transfer from General Fund		210,000	-	210,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Copier Machines		-	(38,430)	(38,430)
Network Switches		-	(83,300)	(83,300)
Milestone Remote Access [\$15,000]		-	-	-
Balance	<u>\$ 174,191</u>	<u>\$ 210,000</u>	<u>\$ (121,730)</u>	<u>\$ 262,461</u>

**FIRE DEPARTMENT
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ 1,266,225	\$ -	\$ -	\$ 1,266,225
Committed for Grant Matches	30,000	-	-	30,000
 Transfer In/Funding Source				
Transfer from General Fund		150,000	-	150,000
Transfer ambulance mileage revenue		90,000	-	90,000
				-
 Transfer Out/Budgeted Expenditures				
Ambulance		-	(240,000)	(240,000)
Pickup Vehicle		-	(65,000)	(65,000)
Pickup Vehicle		-	(65,000)	(65,000)
 Balance	<u>\$ 1,296,225</u>	<u>\$ 240,000</u>	<u>\$ (370,000)</u>	<u>\$ 1,166,225</u>

**ROAD MAINTENANCE
2020 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/19 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/20 Fund Balance</u>
Unassigned Balance	\$ 45,000	\$ -	\$ -	\$ 45,000
Internal transfer from General Fund Capital				
Committed for Lacey Street Match*	60,000	-	-	60,000
Committed for Barnette Match*	365,816	-	-	365,816
Committed for 5th Avenue Reconstruction*	738,295	-	-	738,295
Preventive Maintenance	-	150,000	(150,000)	-
Internal transfer from Permanent Fund Capital				
Committed for Wickersham Stage II	166,766	-	-	166,766
Committed for Minnie Street Match*	816,624	-	(155,000)	661,624
Committed for Cowles Street Match*	334,121	-	(31,086)	303,035
Committed for Sign Replacement Match*	171,835	-	(171,835)	-
D Street Realignment & Surface Treatment	300,000	-	(300,000)	-

*Project matches provide over \$28 million in road improvements.

Balance	<u>\$ 2,998,457</u>	<u>\$ 150,000</u>	<u>\$ (807,921)</u>	<u>\$ 2,340,536</u>
----------------	---------------------	-------------------	---------------------	---------------------



HISTORICAL DATA





COUNCIL MEMBERS

Rappolt	1910-1911	Thomas B. Wright	1924-1926	Ray Kohler	1946-1948
F. S. Gordon	1910-1912	Thomas B. Wright	1927-1929	Kenneth D. Bell	1946-1948
F. S. Gordon	1914-1915	Forbes Baker	1925-1927	Kenneth D. Bell	1950-1950
Sabin	1910-1911	R. T. Kubon	1925-1929	William McRoberts	1946-1946
Dan Driscoll	1910-1913	Charles F. Petersen	1925-1933	E. C. Hodge	1946-1947
Dan Callahan	1910-1912	W. H. Gilcher	1925-1930	Ruel M. Griffin	1947-1949
Dan Callahan	1913-1916	W. H. Gilcher	1931-1933	George Nehrbas	1947-1949
Gardner	1910-1911	B. S. Kennedy	1926-1929	Francis Holstrom	1947-1949
A.J. Nordale	1911-1913	J. G. Rivers	1926-1927	J. P. Doogan	1947-1950
Oscar H. Frey	1911-1912	G. B. Bushman	1927-1928	J. P. Doogan	1956-1959
Edgar Peoples	1911-1913	J. E. Barrack	1928-1932	R. M. Fenton	1948-1950
E. C. Heacock	1911-1913	Jessie Bryant	1929-1931	George Rayburn	1948-1950
F. B. Parker	1912-1913	E. H. Stoecker	1929-1931	Harry Champlin	1949-1949
George Smith	1912-1917	Vance R. McDonald	1929-1931	Robert Hoopes	1949-1950
R. S. McDonald	1912-1914	Charles Schiek	1930-1932	C. H. Van Scoy	1949-1950
Murry C. Smith	1913-1915	Arnold Nordale	1931-1933	Phillip Anderson	1949-1950
Frank Ahlburg	1913-1913	Irving Reed	1931-1932	Geo. Gilbertson	1950-1951
Luther C. Hess	1913-1914	Irving Reed	1933-1938	C.L. Lindberg	1950-1951
William Baltuff	1913-1914	E. L. Shermer	1932-1938	Gene Immel	1950-1951
Ben Sherman	1913-1914	Virgil Bail	1932-1934	Myra Rank	1950-1955
Ben Sherman	1918-1919	Fred Lewis	1932-1936	Thomas K. Downes	1950-1953
Pete Lorentzen	1914-1916	Andrew Anderson	1933-1936	Thomas K. Downes	1956-1956
R. R. Myers	1914-1917	P. J. McDonald	1933-1940	Earl Hausman	1950-1953
Andrew Nerland	1914-1916	P. J. McDonald	1941-1942	Don S. Gordon	1951-1952
S. R. Bredlie	1915-1916	Leslie A. Nerland	1934-1938	Robert I. Sachs	1951-1952
E. H. Mack	1915-1918	William N. Growden	1935-1940	Richard J. Greuel	1951-1957
August Burglin	1916-1918	Paul G. Greimann	1935-1941	Sylvia Ringstad	1952-1955
Robert J. Geis	1916-1916	Paul G. Greimann	1944-1944	Ted Mainella	1953-1956
John McIntosh	1916-1920	Hjalmar Nordale	1938-1940	Ben F. Potter	1954-1957
Henry T. Ray	1916-1917	Frank Pollack	1938-1940	Paul B. Haggland	1955-1957
H.C. Kelley	1916-1917	Howard G. Hughes	1938-1942	Byron A. Gillam	1955-1956
A. L. Wilbur	1917-1919	Larry Rogge	1940-1942	James P. Whaley	1956-1956
Louis Golden	1917-1919	Ike Thompson	1940-1941	George Sullivan	1956-1959
C. W. Woodward	1917-1921	Earl Hausmann	1940-1942	Harvey Anderson	1956-1957
George Johnson	1918-1919	John Butrovich Jr	1941-1943	Jack B. Wilbur	1956-1961
H. H. Ross	1919-1923	Alden Wilbur Jr	1941-1942	Robert W. Johnson	1957-1959
Joseph H. Smith	1919-1920	Larry Meath	1941-1941	Edmund Orbeck	1957-1959
Robert Lavery	1919-1921	E. F. Wann	1942-1944	Edward M. Cox	1959-1963
J. R. Rowler	1919-1922	Charles Main	1942-1944	Joseph M. Ribar	1959-1960
R. W. Ferguson	1920-1922	Percy Hubbard	1942-1944	Charles J. Clasby	1959-1960
R. W. Ferguson	1928-1929	Alden Wilbur Sr	1942-1943	Thomas M. Roberts	1959-1962
Alfred M. Ohlsen	1920-1922	John Clark	1943-1945	Sylvia Ringstad	1960-1965
Frank R. Clark	1921-1923	Kennath A. Murray	1944-1946	Wilbur Walker	1960-1962
W. T. Pinkerton	1921-1923	Bud Foster	1944-1944	Henry A. Boucher	1961-1964
S. L. Magnusses	1922-1925	Sylvia Ringstad	1944-1946	Darrell Brewington	1961-1962
C. Harry Woodward	1922-1925	T. S. Batchelder	1944-1944	Arthur H. Sexauer	1962-1964
Martin A. Pinska	1923-1923	C. N. Petersen	1944-1946	Howard Alexander	1962-1965
August W. Conrad	1923-1925	P. J. McDonald	1944-1945	Walter F. Lefevre	1962-1963
Frank P. Wood	1923-1925	A. F. Cole	1945-1947	Harold Gillam	1963-1966
T. C. Voule	1923-1925	J. C. Phillips	1945-1946	Stanley Sailors	1963-1966
Charles Thompson	1924-1926	S. N. Bredlie	1945-1947	Jack Markstrom	1965-1966

COUNCIL MEMBERS (CONTINUED)

Jack H. Richardson	1965-1965	Jim Whitaker	1995-1998
Kenneth C Haycraft	1966-1967	Billie Ray Allen	1995-2001
Harry J. Porter	1964-1970	Charlie Rex	1998-2001
John H. Huber	1965-1971	Bob Boko	1997-2003
G. A. Seeliger	1965-1969	Howard Thies	1998-2006
William W. Walley	1966-1968	Gene Redden	1999-2001
Thomas Miklautsch	1966-1974	Scott Kawasaki	1999-2005
Brian H. Cleworth	1967-1970	Jerry Cleworth	2001-2007
Wallace F. Burnett	1968-1972	Donna Gilbert	2001-2004
Earnest G. Carter	1969-1978	Jeff Johnson	2002-2005
Joseph Jackovich	1970-1973	John Eberhart	2003-2006
Robert G. Parsons	1970-1979	Don Seeliger	2004-2007
Joseph D. Marshall	1971-1982	Lloyd Hilling	2005-2008
Ken W. Carson	1972-1975	Tonya Brown	2005-2008
James W. Rolle	1973-1977	Steve Thompson	2007-2008
Richard Greuel	1974-1977	John Eberhart	2007-2010
Ralph W. Migliaccio	1975-1977	Emily Bratcher	2008-2011
Ted Manville	1977-1977	Jerry Cleworth	2008-2010
Frank Gold	1977-1977	Chad Roberts	2006-2012
H. Ted Lehne	1977-1986	Vivian Stiver	2006-2012
Charles Rees	1977-1979	John Eberhart	2010-2013
Wallis C. Droz	1977-1979	Bernard Gatewood	2008-2016
Robert J. Sundberg	1978-1982	Jim Matherly	2010-2016
Ray Kohler	1979-1979	Lloyd Hilling	2011-2014
Ruth E. Burnett	1979-1980	Renee Staley	2012-2015
Mike L. Mikell	1979-1982	Perry Walley	2012-2016
Ron Punton	1979-1980	Christian Anderson	2013-2014
Richard E. Cole	1980-1981	Jerry Cleworth	2014-Present
Chris Anderson	1980-1985	David Pruhs	2014-Present
William W. Walley	1981-1982	Joy Huntington	2015-2018
Mark S. Hewitt	1982-1983	June Rogers	2016-Present
Valerie Therrien	1982-1983	Valerie Therrien	2016-Present
Sherill L. Long	1982-1983	Jerry Norum	2016-2017
Paul J. Whitney	1983-1987	Jonathan Bagwill	2017-2018
John P. Immel	1983-1987	Shoshana Kun	2018-Present
Mary Hajdukovich	1986-1989	Kathryn Ottersten	2018-2019
Lowell Purcell	1983-1983	Aaron Gibson	2019-Present
Lowell Purcell	1983-1994		
Jerry Norum	1985-1991		
James C. Hayes	1987-1992		
Jerry Cleworth	1987-1999		
Robert Sundberg	1989-1992		
Bill Walley	1989-1991		
Bob Eley	1991-1995		
Mike Andrews	1991-1992		
Randall Wallace	1992-1995		
Donna G. Lewis	1992-1993		
Romar Swarner	1993-1998		
John P. Immel	1993-1999		
Robert Wolting	1994-1997		

MAYORS

Mayor-Council form of government was ratified by the voters on October 4, 1995.

E. T. BARNETTE	1903-1906	RAY KOHLER	1948-1949
B. D. MILLS	1906-1907	MAURICE JOHNSON	1949-1950
J. BARRACK	1907-1908	ROBERT HOOPES	1950-1952
FRED CARTER	1908-1909	RALPH J. RIVERS	1952-1954
JOESPH SMITH	1909	DOUGLAS PRESTON	1954-1957
MEL SABIN	1909-1910	PAUL B. HAGGLAND	1957-1960
A. J. NORDALE	1910-1911	JOESPH M. RIBAR	1960-1962
F. S. GORDON	1911-1912	DARRELL BREWINGTON	1962-1965
DAN DRISCOLL	1912-1913	SYLVIA RINGSTAD	1965-1966
E. C. HEACOCK	1913	HENRY BOUCHER	1966-1970
MURRAY C. SMITH	1913-1915	JULIAN C. RICE	1970-1972
ANDREW NERLAND	1915-1916	HAROLD GILLAM	1972-1978
R. R. MEYERS	1916-1917	WILLIAM WOOD	1978-1980
G. M. SMITH	1917	RUTH E. BURNETT	1980-1982
HENRY T. RAY	1917-1918	BILL WALLEY	1982-1988
E. E. SUTER	1918-1919	JAMES D. NORDALE	1988-1990
A. L. WILBER	1919-1921	WAYNE S. NELSON	1990-1992
C. H. WOODWARD	1921-1922	JAMES C. HAYES	1992-2001
R. W. FERGUSON	1922-1923	STEVE M. THOMPSON	2001-2007
T. A. MARQUAM	1923-1925	TERRY STRLE	2007-2010
F. DELA VERGNE	1925-1931	JERRY CLEWORTH	2010-2013
JESSIE F. BRYANT	1931-1933	JOHN EBERHART	2013-2016
ARNOLD NORDALE	1933-1934	JIM MATHERLY	2016-Present
E. B. COLLINS	1934-1938		
LESLIE NERLAND	1938-1940		
WILLIAM GROWDEN	1940-1943		
G. HUGHES	1943-1945		
A. H. NORDALE	1945-1948		

CITY MANAGERS

City Manager form of government was ratified by the voters on April 2, 1946; however, a Mayor-Council form of government was ratified by the voters on October 4, 1995.

Louis D. Keise	January	1947	-	April	1948
James R. Wilcox	April	1948	-	August	1948
Irving H. Call	August	1948	-	August	1951
Robert Hoopes	August	1951	-	November	1951
Evan L. Peterson	November	1951	-	August	1952
Donald H. Eyinck (Acting)	August	1952	-	December	1952
Donald H. Eyinck	January	1953	-	March	1955
Donald MacDonald III	March	1955	-	August	1955
Matt W. Slankard	August	1955	-	July	1958
Edward A. Merdes (Acting)	July	1958	-	August	1958
Clifford A. Nordby	August	1958	-	May	1962
Robert L. Crow (Acting)	June	1962	-	December	1962
Gerald F. McMahon	January	1963	-	January	1965
Wallis C. Droz (Acting)	January	1965	-	May	1965
Wallis C. Droz	June	1965	-	December	1975
Edward L. Martin	January	1975	-	January	1977
Robert R. Wolting	February	1977	-	May	1979
Wallis C. Droz	June	1979	-	June	1986
John C. Phillips	July	1986	-	September	1986
Brian C. Phillips	September	1986	-	April	1990
Robert R. Wolting (Acting)	May	1990	-	June	1990
Robert R. Wolting	July	1990	-	September	1993
Mark E. Boyer	October	1993	-	October	1994
Partrick B. Cole	November	1994	-	October	1995

CITY CLERKS

Whitney W. Clark	1910	—	1912
A. J. Pauli	1912	—	1915
John C. Buckley	1915	—	1918
F. C. Wiseman	1918	—	1919
E. L. Sanderlin	1919	—	1923
E. O. Johnson	1923	—	1923
J. G. Rivers	1923	—	1924
J. E. Ruder	1924	—	1927
C. W. Joynt	1927	—	1934
Grace Fisher	1934	—	1947
Einar A. Tonseth	1947	—	1961
Wallis C. Droz	1961	—	1970
Evelyn M. Rusnell	1970	—	1973
Kathleen I. Day	1973	—	1980
Carma B. Roberson	1980	—	1990
Toni W. Connor	1991	—	1996
Nancy L. DeLeon	1996	—	2001
Carol L. Colp	2001	—	2006
Janey L. Hovenden	2006	—	2015
D. Danyielle Snider	2015	—	Present



ANNEXATIONS

City of Fairbanks Incorporated	11/10/1903	
North Addition (Garden Island)	09/29/1921	
Day Homestead	02/21/1950	
Brandt Subdivision	08/15/1952	Utilities Ord. #719
Mooreland Acres	12/15/1952	
South Fairbanks	08/24/1954	Utilities Ord. #716
Slaterville	01/01/1959	Ord. #949
Section 16 (School Section)	03/15/1962	
Industrial Air Products & Smith Property (lower 2nd Avenue)	12/01/1962	Ord #1211
Certain Parcels South of 23rd Avenue	12/15/1962	
Ord #1212		
Rabbit Island and Rest of Properties South of 23rd Avenue	03/17/1963	
Island Homes and Industrial Portion of Graehl	03/21/1963	
Ord. #1213		
City Refuse Site	03/21/1963	
Birch Hill Cemetery	03/22/1963	
Block M and N, Island Homes	07/12/1965	Ord. #1334
Hamilton Acres and Timberland Subdivision	10/01/1965	Ord. #1365/1346
Block 3, Graehl	11/27/1965	Ord. #1383
Block 2, Graehl	11/27/1965	Ord. #1385
North Addition Fairwest Tax Lot 827, 832 Blk 5 Riverside Park	10/10/1969	Ord. #1902
Lot 14 of Derby Tract	11/14/1959	Ord. #1897
Lots 3,4, and 5, Block 1, Riverside Park	11/14/1969	Ord. #1890
Portion of U.S. Survey 3148 and Portion of Bjerremark	08/01-1969	Ord. #1903
Block 5, Graehl	07/07/1969	Ord. #1843
Lots 9, 10, 11, and 12, Block 6, Graehl	10/10/1969	
Lemeta, Aurora, Johnston, Graehl, Fairwest and the area between South Cushman and Peger Road South to Van Horn Road	03/09/1970	
40 Acres North East of Lemeta – Sec 3 T1S, R1W, F.M.	06/12/1970	Ord. #2004
Lots 4 and 5, Block 2, Riverside Park	05/29/1970	Ord. #1995
Block R, Slater Subdivision	09/28/1970	Ord. #1997
Lots 1 and 2, Block 6, Riverside	08/28/1970	Ord. #2020
Block 3, Highland Park	10/22/1971	Ord. #3006
Portion of Fbks Management Area, Section 3, T1S, R1W	06/01/1972	Ord. #3066
Portion of Island Homes	04/08/1973	
Fort Wainwright	04/08/1973	
Birch Hill Recreation Area, Section 35, T1N, R1W	04/08/1973	
Lots 1 and 2, Block 1, West Addition to Fairwest	03/29/1974	Ord. #3246
Blocks 12 and 13, South Addition to Westgate	08/09/1974	
Executive Park	11/29/1974	Ord. #3349
E 1/4 of the NW 1/4 of Section 17, T1S, R1W, FM		
Block H, Slater Subdivision (Island Homes)	06/13/1975	Ord. #3394
Lot 13, Derby Tract	06/27/1975	Ord. #3401
Bentley Family Trust	02/17/1976	Ord. #3435
Derby Tract	05/14/1976	Ord. #3487
West Park II	06/12/1978	Ord. #3703

ANNEXATIONS (Continued)

Sunset Subdivision, Second Addition	09/15/1978	Ord. #3720
Government Lot 14, Section 8, T1S, R1W, F.B. & M. (Chena River State Recreation Site)	07/30/1983	Ord. #4241
The NW 1/4 of the NW 1/4 of Section 17, T1S, R1W, F.B. & M (Sophie Plaza)	07/30/1983	Ord. #4242
Lot 3, Block 6, Riverside Park Subdivision	07/30/1983	Ord. #4244
Royal Court Village	09/17/1983	Ord. #4265
E. M. Jones Homestead Subdivision (77 acres)	09/16/1985	
SW 1/4 of NE 1/4 of Sect 17, T1S, R1W, F.B. & M. (40 acres)	09/16/1985	Ord. #4395
Portions of the NW 1/4 of the SW 1/4 of Section 22, T1S F.B.& M., and King Industrial Park (9 acres)	09/16/1985	Ord. #4405
Approximately 164 acres of property located along both sides of the Old Richardson Highway	01/01/1986	Ord. #4500
Approximately 20 acres of the Eastern portion of the Fairbanks Industrial Park	01/27/1986	Ord. #4505
Alaska Gold Property owned by Dennis Wise (140 acres) (Local Boundary Commission action August 2, 1986)	01/01/1987	Ord. #4520
Riverside Park Subdivision	01/01/1987	Ord. #4523
Lot 6, Block 2, Riverside Park Subdivision	02/13/1990	Ord. #4878
Lots 4-8, Block 4, Riverside Park Subdivision	04/14/1990	Ord. #4922
W 1/2 S23, SE 1/4 S22, T1S, R1W, FM (380 acres)	01/27/1992	Ord. #5034
Lots 1-3, Block 2, Riverside Park Subdivision	06/21/1993	Ord. #5113
Lots 8-10 Block 1, Riverside Park Subdivision	07/25/1994	Ord. #5189
Government Lot 10, Section 8, T1S, R1W, FM	07/25/1994	Ord. #5190
Tax Lots 2155 & 2101 within Section 21, T1S, R1W, FM and Lot 1A, Block 7, Metro Industrial Airpark Subdivision	10/14/1995	Ord. #5252
Lots 1-7, Block 1, Riverside Park Subdivision and Lots 7-19, Block 2, Riverside Park Subdivision and Lots 1A-2A, Block 3, Plat of Riverside Subdivision and Lots 3-12, Block 3, Riverside Park Subdivision and Lots 1-9, Block 4, Riverside Park Subdivision and Lots 1-3, Nance Subdivision and Tract A-Tract C, Fred Meyer Subdivision and attendant roads within the areas above (Local Boundary Commission action 12/02/2009)	08/25/2008	Res. # 4335

GLOSSARY





GLOSSARY

AAMC – Alaska Association of Municipal Clerks

ACWF – Alaska Clean Water Fund

ADEC – Alaska Department of Environmental Conservation

ADOT– State of Alaska Department of Transportation and Public Facilities (**ADOT&PF, DOT**)

AGFOA – Alaska Government Finance Officers Association

AML – Alaska Municipal League

APSC – Alaska Police Standards Council

APSIN – Alaska Public Safety Information Network

Appropriation – Authorization by the City Council to make expenditures. Appropriations not spent or encumbered at year-end lapse

Assigned – Fund balance that has constraint based on the city's intent to be used for a specific purpose, but are neither restricted nor committed. The City Council has the authority to assign amounts to be used for a specific purpose. The City Council may delegate the authority to assign amount to another City body (Finance Committee, City Mayor, or Chief Financial Officer, for example). Assigned fund balances include all remaining amounts (except negative balances) that are reported in governmental funds, other than the general fund, that are not classified as nonspendable and are neither restricted nor committed.

Balance Budget – A budget in which sufficient revenues will be available to fund anticipated expenditures.

CAD – Computer Aided Dispatch

CAFR – Comprehensive Annual Financial Report

CAP – Capital Fund

CDE – Continuing Dispatch Education

CFO – Chief Financial Officer

CIT – Crisis Intervention Training

CPE – Continuing Professional Education

CPI – Consumer Price Index calculated for the Municipality of Anchorage

Charges for Services – The charges for goods or services provided by the City individuals and other private entities.

Committed – Fund balances are reported as committed when the resources can only be used for specific purposes imposed by formal action of the City Council – the government’s highest level of decision-making authority. The City Council may remove or modify the commitment by taking the same formal action that imposed the constraint originally. This can occur as part of the annual budget appropriation, budget amendments, ordinances or resolutions. Prior year encumbrances are included in committed fund balance.

DMT – Data Management Team

DUI – Driving Under the Influence of Drugs or Alcohol

Depreciation – Expense allowance made for wear and tear on an asset over its estimated useful life.

EEOC – Equal Employment Opportunity Commission

EMS – Emergency Medical Services

Encumbrances – Commitments related to unperformed contracts for goods or services.

FECC – Fairbanks Emergency Communications Center

FEDCO – Fairbanks Economic Development Corporation

FEPC – Fairbanks Emergency Planning Committee

FFD – Fairbanks Fire Department

FGC – Fairbanks General Code

FNSB – Fairbanks North Star Borough

FPD – Fairbanks Police Department

Fines and Forfeitures – revenue received from moving violations and other tickets, as well as forfeitures related to property seized by the state-wide drug enforcement unit.

FTO – Field Training Officer

Fund Balance – The difference between assets and liabilities reported in a governmental

fund.

GAAP – Generally Accepted Accounting Principles

GEMT – Ground Emergency Medical Transportation

GF – General Fund

GFOA – Government Finance Officers Association (of the United States and Canada)

GHU – Golden Heart Utilities

GVEA – Golden Valley Electric Association

HIPAA - Health Insurance Portability and Accountability Act

HR – Human Resources

IIMC – International Institute of Municipal Clerks

IMT – Incident Management Team

ISO – Insurance Services Offices

IT – Information Technology

Inter-Departmental Risk Services – Personnel costs recovered from Risk Management.

Intergovernmental Revenues – General fund receipts from other governmental units (local, state, and federal).

LED – Light Emitting Diode

Licenses and Permits – Revenue received through the issuance of licenses and permits.

Modified Accrual – Revenues recognized when they are measurable and available and expenditures are recognized when incurred.

MUS – Municipal Utilities System

NCIC – National Crime Information Center

NENA – National Emergency Number Association

NIBRS – National Incident-Based Reporting System

NW –North West

Nonspendable – Fund balance classification of amounts that cannot be spent because they are either (a) not in spendable form, long-term amounts of loans and notes receivable, property held for resale or (b) legally or contractually required to be maintained intact. Nonspendable items include items not expected to be converted to cash, for example prepaid amounts and inventories.

OSHA – Occupational Safety and Health Administration

Other Financing Sources (Uses) – Amounts transferred (to) and from other funds.

PERS – Alaska Public Employees’ Retirement System

PFD – Permanent Fund Dividend

PRSA – Public Relations Society of Alaska

PSEA – Public Safety Employees Association

PILT – Payment in Lieu of Taxes

PIO – Public Information Officer

PW – Public Works

Pro Pay – Remuneration added to base wage upon obtaining certification.

Property Tax – Total amount of revenue to be raised by levying taxes on real property.

Public Safety - Police, Dispatch and Fire suppression and EMT (emergency medical treatment) services.

ROW – Right of Way

Restricted – Fund balances are reported as restricted when constraints imposed on their use through either (a) externally by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

SAFER – Staffing for Adequate Fire & Emergency Response (SAFER) is a grant program created to provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, “front line” firefighters available in their communities.

Sales Tax – Legal tax assessed by the City on Hotel/Motel bed rental, retail sales of alcohol, wholesale sales of tobacco, and the retail sales of marijuana.

Special Assessment – Balance levied against real property for improvements made.

UAF – University of Alaska Fairbanks is the main university campus in the State of Alaska.

UOF – Use of Force

Unassigned – Residual classification of fund balance in the general fund. The general fund always reports positive unassigned fund balance but it may be necessary to report negative unassigned fund balance in other governmental funds.