

2022 ANNUAL BUDGET



1903-2022

**ANNUAL BUDGET
CITY OF FAIRBANKS
ALASKA**

**FOR THE YEAR
2022**

SUBMITTED BY

Jim Matherly
CITY MAYOR

MAYOR

JIM MATHERLY

CITY COUNCIL MEMBERS

JERRY CLEWORTH, *Seat A*
JUNE ROGERS, *Seat B*
VALERIE THERRIEN, *Seat C*
AARON GIBSON, *Seat D*
LONNY MARNEY, *Seat E*
JIM CLARK, *Seat F*

APPOINTED OFFICIALS

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

ADMINISTRATIVE STAFF

CHIEF OF STAFF

Michael Meeks

CHIEF FINANCIAL OFFICER

Margarita Bell

POLICE CHIEF

Ron Dupee

FIRE CHIEF

Tod Chambers

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 01, 2021

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, 2021. The City has received this award since January 1, 2012.

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.

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INTRODUCTION







CITY OF FAIRBANKS

Jim Matherly, Mayor

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October 25, 2021

City Council Members:

I am happy to submit my 2022 budget. While the past year has presented unique challenges, I am very confident that the City remains in a sound financial state. I appreciate the City Council's hard work and support as we have tackled challenges including the COVID-19 pandemic and ongoing employee retention issues. Thank you to all of you that have provided ideas and direction as we move forward together to make the City of Fairbanks a successful organization.

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, and the City continues to be virtually debt free. The economic challenges due to the pandemic continues to improve. Although the City was able to present a balanced budget, the following are fiscal concerns:

- The effects of the pandemic are unknown for 2022; the City was able to address losses within the community for businesses and individuals in 2020 with Coronavirus Aid, Relief, and Economic Security (CARES) funds and for the tourism industry in 2021 with American Rescue Plan Act (ARPA) funds, but with the resurgence of COVID with the Delta variant the City may not experience the increases in room rental taxes as budgeted.
- 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 City has been unsuccessful in removing the "tax cap within a cap" but may need to consider raising the tax cap from 4.9 to 5.5 to meet service demands.
- The City is experiencing an increase in demand for Public Safety services while struggling with employee retention. The rising health care costs continue to challenge employee compensation packages making it difficult to be competitive with other employers in the area.

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.

Revenue Budgets*	2021 Amended Budget	2022 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 34,933,604	\$ 38,196,657	\$ 3,263,053	9.3%
Capital Fund	\$ 3,988,889	\$ 1,860,063	\$ (2,128,826)	-53.4%
Total Revenue Budgets	\$ 38,922,493	\$ 40,056,720	\$ 1,134,227	2.9%

Expenditure Budgets	2021 Amended Budget	2022 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 37,314,513	\$ 38,061,642	\$ 747,129	2.0%
Capital Fund	\$ 5,835,629	\$ 2,838,549	\$ (2,997,080)	-51.4%
Total Expenditure Budgets	\$ 43,150,142	\$ 40,900,191	\$ (2,249,951)	-5.2%

*Revenue includes Other Financing Sources (Uses)

General Fund Budget

Total revenues for 2022 are projected to be \$3,263,053 more than the 2021 amended budget.

The following factors have impacted revenue:

- The 2021 amended budget has a transfer of \$2,400,000 from the general fund, reducing revenue from \$37,333,604 to \$34,933,604.
- Alaska State Emergency Medical Transportation (SEMT) program will provide additional revenue due to increases in reimbursable costs.
- Room rental taxes are expected to rebound; therefore, the budget reflects an increase but not at the levels prior to the pandemic.
- The increases in assessed valuations for residential properties are reflected in an increase in property taxes.

Total expenditures for 2022 are projected to be \$747,129 more than the 2021 amended budget. The following factors impact expenditures:

- Personnel cost increases due to negotiated salary increases per Collective Bargaining Agreements.
- To address service demands, the proposed budget adds four formerly grant funded positions to the fire department; one full-time position to FECC for dispatching services; and one full-time position in public works. The budget also proposes one part-time position be converted to a full-time position in the legal department and one lieutenant position converted to a captain position in the police department.
- Non-personnel costs have been reduced to present a balanced budget.

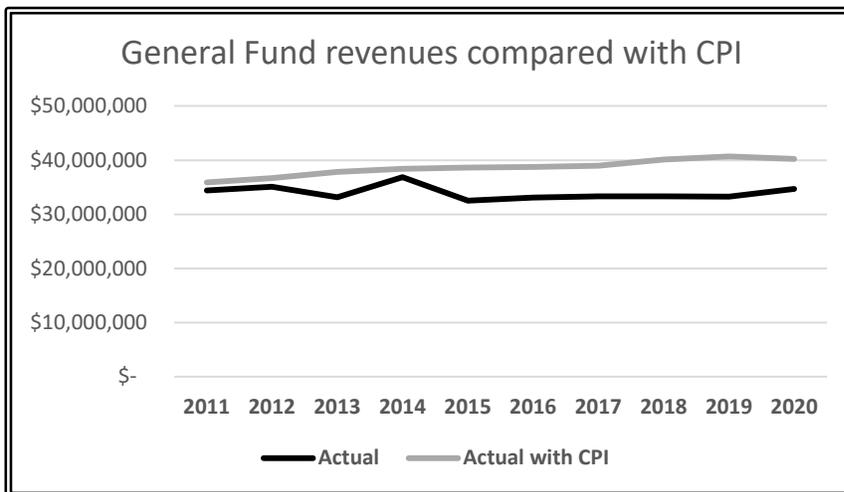
Capital Fund Budget

The Capital Fund was developed to save 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 expenditures for 2022 are projected to be \$2,997,080 less than the 2021 amended budget. Major equipment purchases were completed using ARPA funds in 2021 and the following projects are scheduled for 2022:

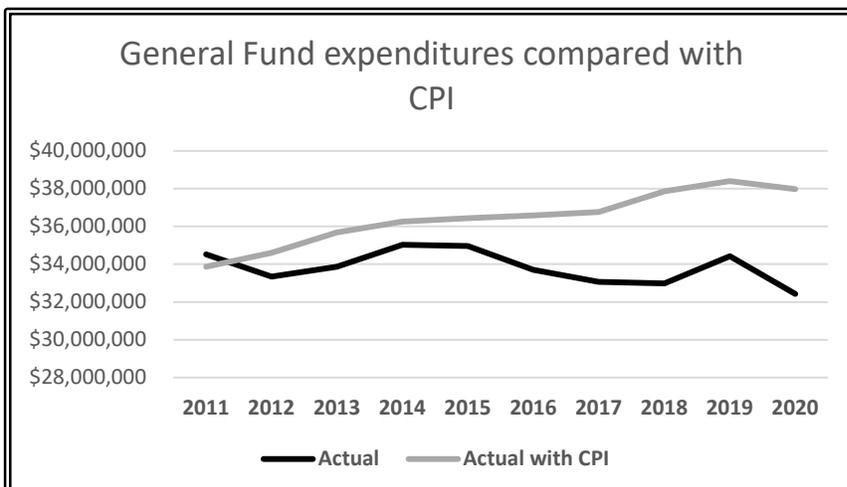
- Purchase public works pickups and trucks
- Purchase two garbage packer trucks
- Purchase police vehicles
- Purchase information technology equipment
- Replace FECC alarm system
- Provide road maintenance matches for infrastructure projects

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 with declining expenditures.



General Fund revenues compared to revenues adjusted with CPI over the past 10 years show that revenues increased from \$34.4M in 2011 to \$34.7M in 2020. If revenues followed the same growth as CPI, revenues should be approximately \$40.2M.



General Fund expenditures compared to expenditures adjusted with CPI over the past 10 years show that costs decreased from \$34.5M in 2011 to \$32.4M in 2020. If costs followed the same growth as CPI, expenditures should be approximately \$38M today.

City population increased as well as the population in outlying areas due to expansions of military installations; this influx of population near the City of Fairbanks also impacts City services as Fairbanks is a major transportation hub for the interior of the State. The City's unemployment rate is the highest since 2010 but is lower than the State and 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.

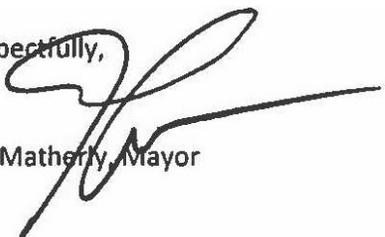
City of Fairbanks	2019	2020	Percent Change
Population estimate	30,955	31,410	1.5%
Unemployment rate	5.5%	6.8%	23.6%
Median household income	\$ 61,665	\$ 62,602	1.5%
Median value of owner-occupied housing	\$ 201,100	\$ 211,500	5.2%

Major challenges in the short- and long-term:

- “Tax cap within a cap” must be addressed by increasing the tax cap from 4.9 to 5.5.
- Department revenue generation must be maximized.
- Service delivery must be analyzed for efficiencies and savings.
- Continued vacancies in Public Safety must be addressed. Incentive-based recruitment tools are currently being generated to help alleviate the declining recruitment.
- Lower health care costs and better job opportunities are available in other communities; intangible benefits must be identified to retain employees.
- Capital projects funding is at risk when general fund revenues are diminished.
- State dollars are no longer available for capital improvements; federal grants must be sought and utilized.

Conclusion

I realize that this will be the last City budget that I see through from start to finish as Mayor, and my hope is for whoever takes my place to continue the positive direction that the City is heading in. Times are changing and we must be innovative and committed to solving issues together. We must do what we can to retain valuable talent in our organization that will ultimately drive the success of our City, while also providing the best service possible to our residents. Thank you again, 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 Matherly
Finance Committee Meeting: November 16, 2021
Introduced: November 22, 2021

ORDINANCE NO. 6187, AS AMENDED

**AN ORDINANCE ADOPTING THE 2022 OPERATING
AND CAPITAL BUDGETS**

WHEREAS, pursuant to City Charter Section 5.2, on October 25, 2021, Mayor Matherly presented a recommended annual operating and capital budget estimate for 2022; and

WHEREAS, the proposed budget was 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 2022 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, 2022 and ending December 31, 2022 (see pages 2 and 3).

GENERAL FUND

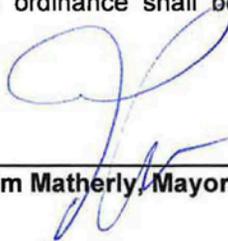
<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 23,164,992	\$ -	\$ 23,164,992
Charges for Services	5,457,800	50,110	5,507,910
Intergovernmental Revenues	1,724,000	150,078	1,874,078
Licenses and Permits	1,712,850	-	1,712,850
Fines and Forfeitures	421,500	5,000	426,500
Interest and Penalties	140,000	-	140,000
Rental and Lease Income	136,762	-	136,762
Other Revenues	220,000	-	220,000
Other Financing Sources	5,218,753	(4,993)	5,213,760
Total revenue appropriation	\$ 38,196,657	\$ 200,195	\$ 38,396,852
EXPENDITURES			
Mayor Department	\$ 704,040	\$ (2,000)	\$ 702,040
Legal Department	222,230	-	222,230
Office of the City Clerk	442,595	-	442,595
Finance Department	990,570	(59,280)	931,290
Information Technology	2,417,715	-	2,417,715
General Account	4,695,500	-	4,695,500
Police Department	7,593,440	(110,455)	7,482,985
Communications Center	2,619,300	(83,200)	2,536,100
Fire Department	7,703,458	-	7,703,458
Public Works Department	9,055,234	(119,620)	8,935,614
Engineering Department	907,320	-	907,320
Building Department	710,240	-	710,240
Total expenditure appropriation	\$ 38,061,642	\$ (374,555)	\$ 37,687,087
Estimated general fund balance	\$ 11,260,532	\$ -	\$ 11,260,532
Increase (Decrease) to fund balance	135,015	574,750	709,765
2022 estimated unassigned balance	\$ 11,395,547	\$ 574,750	\$ 11,970,297
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.			\$ 7,537,417

CAPITAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 689,313	\$ -	\$ 689,313
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	255,750	4,993	260,743
IT	50,000	-	50,000
Police	180,000	-	180,000
Communications Center	140,000	-	140,000
Fire	140,000	-	140,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 1,860,063</u>	<u>\$ 4,993</u>	<u>\$ 1,865,056</u>
EXPENDITURES			
Property Repair & Replacement	\$ 685,000	\$ (205,000)	\$ 480,000
Public Works Department	425,000	(10,000)	415,000
Garbage Equipment Reserve	800,000	-	800,000
IT Department	192,304	-	192,304
Police Department	205,709	-	205,709
Communications Center	56,960	-	56,960
Road Maintenance	473,576	-	473,576
Total expenditure appropriation	<u>\$ 2,838,549</u>	<u>\$ (215,000)</u>	<u>\$ 2,623,549</u>
Estimated capital fund balance	\$ 12,048,745	\$ -	\$ 12,048,745
Increase (Decrease) to fund balance	(978,486)	219,993	(758,493)
2022 estimated assigned fund balance	<u>\$ 11,070,259</u>	<u>\$ 219,993</u>	<u>\$ 11,290,252</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, 2022 and ending December 31, 2022.

SECTION 3. The effective date of this ordinance shall be the 13th day of December 2021.



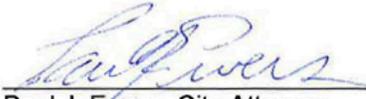
Jim Matherly, Mayor

AYES: Rogers, Therrien, Gibson, Matherly
NAYS: Marney, Clark, Cleworth
ABSENT: None
ADOPTED: December 13, 2021

ATTEST:

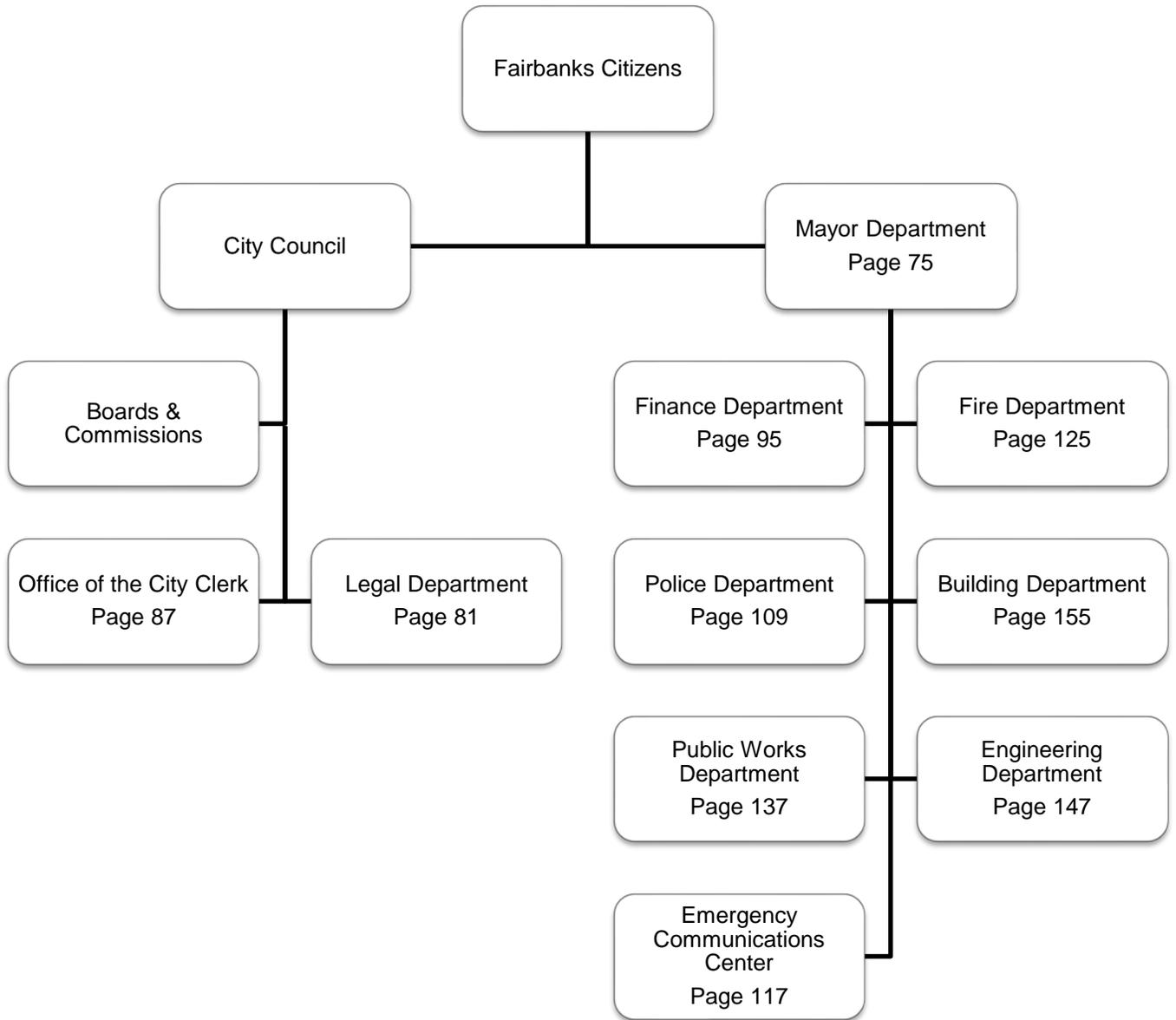
APPROVED AS TO FORM:



D. Danyielle Snider, MMC, City Clerk

Paul J. Ewers, City Attorney

CITY OF FAIRBANKS ORGANIZATION CHART





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 31,410. 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 97,159, 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 2,948 veterans living in Fairbanks.

The City’s website www.fairbanksalaska.us is a valuable tool to use when discovering Fairbanks and promotes transparency in government.

Demographics

Population*	2000	2010	2020
City of Fairbanks	30,224	31,535	31,410
Fairbanks North Star Borough	82,840	97,581	97,159
Population by Sex/Age*	2000	2010	2020
Male	15,501	16,791	16,205
Female	14,723	14,744	15,205
Under 20	8,900	9,086	4,118
20 & over	21,324	22,449	27,292
Median age	27.6	28.2	31.8
20-24	3,423	4,359	1,403
25-34	5,588	6,035	2,620
35-59	8,591	8,576	4,182
60-84	2,495	3,181	2,615
85 & over	200	298	267
Population by Race	2000	2010	2020
White	66.7%	66.1%	67.0%
African American	11.2%	9.0%	8.7%
Asian	2.7%	3.6%	4.4%
American Indian and Alaska Native	9.9%	10.0%	9.4%
Native Hawaiian and Pacific Islander	0.5%	0.8%	0.4%
Other	2.4%	2.6%	1.1%
Identified by two or more	6.6%	7.9%	9.0%
Household Income	2000	2010	2020
Number of Households	11,075	11,534	10,866
Average Household Size	2.56	2.52	2.65
Median Household Income	\$40,577	\$51,486	\$62,602
Persons in Poverty	7.8%	10.1%	11.0%
Education (persons age 25+)	2000	2010	2020
High school graduate or higher	88.9%	89.3%	92.3%
Bachelor's degree or higher	19.4%	18.5%	27.2%

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 7,400 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 200,260 ounces of gold annually and employs over 650 people. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 7,200 service members and 2,400 civilians and contractors. Eielson Air Force Base is approximately 23 miles southeast of the City employs 2,981 service members and 1,682 civilians and contractors. Fairbanks Memorial Hospital is another primary employer with over 1,330 employees.

The total (estimated) net taxable value of commercial and residential property increased in 2021 to \$2,810,040,504 from \$2,769,672,072 in 2020. Other important statistical information is as follows:

Unemployment	2000	2010	2020
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.7%
Employment	2000	2010	2020
Total Nonfarm Employment	34,600	38,800	35,300
Mining and Logging	1,000	600	700
Construction	2,000	3,200	2,500
Manufacturing	500	600	600
Trade/Transportation/Utilities	7,100	7,700	7,900
Information	600	500	300
Financial Activities	1,200	1,400	1,100
Professional & Business Services	2,100	2,400	2,500
Education & Health Services	3,900	4,900	5,000
Leisure & Hospitality	3,700	4,100	3,100
Other Services	1,950	1,200	1,000
Government	11,200	12,300	10,500
Housing	2000	2010	2020
Real Estate			
Single Family Houses Sold	223	269	450
Single Family Houses Average Price	\$127,862	\$207,407	\$271,061
Rentals			
Rental Units Advertised	415	522	296
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,206
Construction			
New Structures	38	461	255
Bankruptcies	2000	2010	2020
Business	3	0	0
Non-Business	38	33	11
Banking	2000	2010	2020
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,081.2
Total Bank Loans (millions)	\$347.1	\$676.0	\$725.1

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, this 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 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, 116-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.tvsfa.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	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	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	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	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.	Sustain minimum 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 Financial Reporting	General Fund
		Receive Distinguished Budget Presentation Award	General Fund

Department (Cost Center*)	 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 room rental, 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 room rental, 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 room rental 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, permits, fines, forfeitures, interest, 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, Chief Financial Officer, 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 \$7,537,417 or \$4,000,000. The projected 2022 unassigned fund balance is \$11,970,297.

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 Annual Comprehensive Financial Report (ACFR) shall be made public.

Certificate of Achievement for Excellence in Financial Reporting Program: (Internal) After the audit is complete the City's ACFR 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 ACFR.

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) Finance staff will 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 2022, \$260,743 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 2022, \$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	ACFR Major	Included in Budget Appropriation	Included in ACFR
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. This fund also includes the Coronavirus Aid, Relief, and Economic Security (CARES) funds.	Yes	No	Yes
Capital	Governmental	Accounts for funds appropriated for capital use.	No	Yes	Yes
Risk	Governmental	Accounts for claims, new judgments, and mitigation insurance.	No	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 (Cost Center*)	General Fund (Major)	Permanent Fund	Grants & Contracts	Capital Fund	Risk Fund	Asset Forfeiture Fund	Lavery Transportation Center Fund	Municipal Utility System Fund
Mayor	X		X					
Legal	X							
Clerk	X							
Finance	X							
IT*	X			X				
General*	X		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, Mayor, Approved**" in the departmental budget.

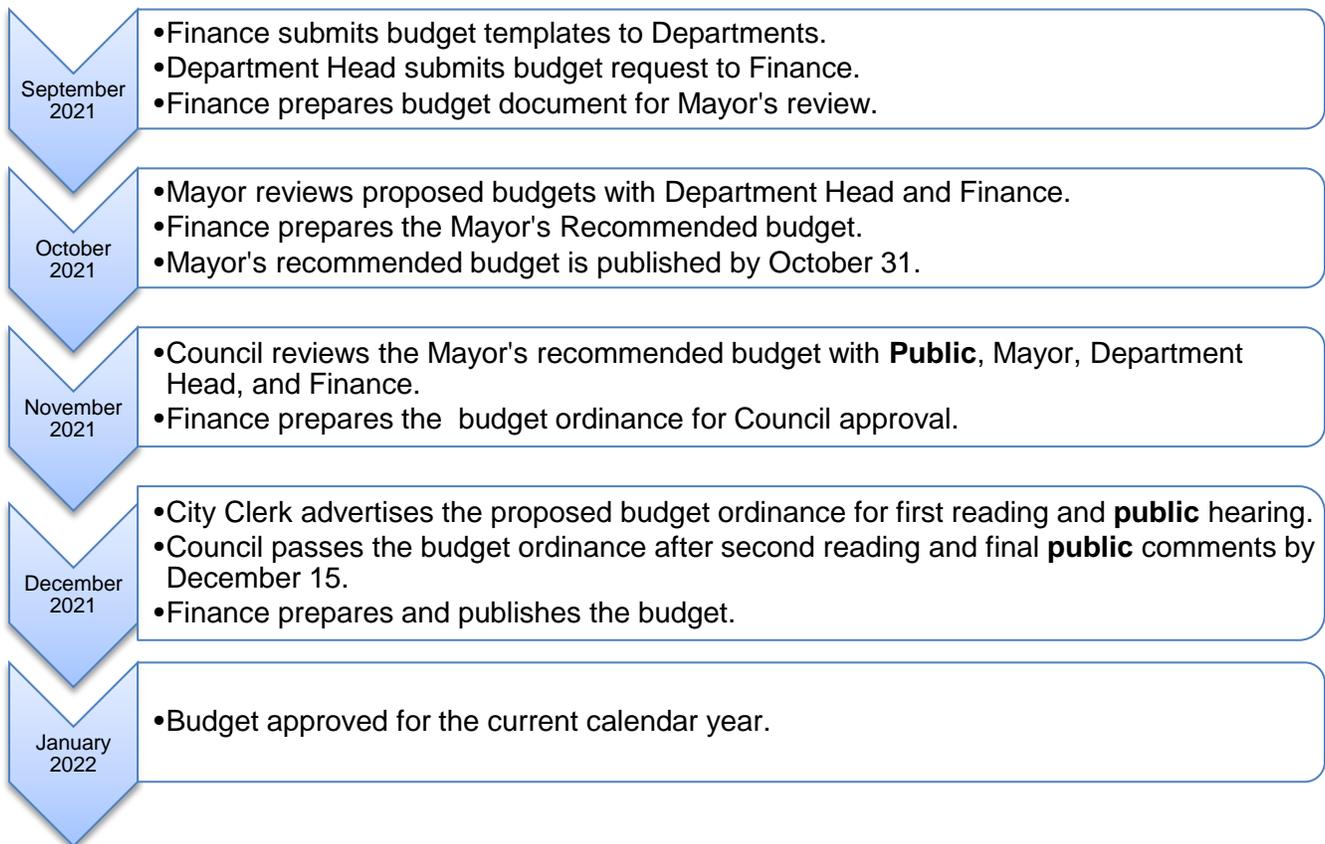
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement).

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 by October 31st.

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 first meeting in December. 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. The amended budget ordinance is moved on to the next Council Meeting for consideration. Department Heads, community organizations, and the public may comment on the proposed changes. 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, 2022 through December 31, 2022

	<u>General Fund</u>	<u>Capital Fund</u>	<u>Total Approved Budget</u>
Revenue			
Taxes	\$ 23,164,992	-	\$ 23,164,992
Charges for services	5,507,910	-	5,507,910
Intergovernmental	1,874,078	-	1,874,078
Licenses and permits	1,712,850	-	1,712,850
Fines and forfeitures	426,500	-	426,500
Interest and penalties	140,000	-	140,000
Other revenues	356,762	-	356,762
Asset replacement and repair	-	825,000	825,000
Total revenues	<u>33,183,092</u>	<u>825,000</u>	<u>34,008,092</u>
Expenditures			
General Government	9,411,370	1,145,880	10,557,250
Public Safety	17,722,543	262,669	17,985,212
Public Works	9,842,934	1,215,000	11,057,934
Buildings	710,240	-	710,240
Total expenditures	<u>37,687,087</u>	<u>2,623,549</u>	<u>40,310,636</u>
Other financing sources (uses)			
Transfers in	5,514,503	1,040,056	6,554,559
Transfers out	(350,743)	-	(350,743)
Sale of capital assets	50,000	-	50,000
Total other financing sources (uses)	<u>5,213,760</u>	<u>1,040,056</u>	<u>6,253,816</u>
Net change in fund balances	709,765	(758,493)	(48,728)
Fund Balance - beginning	11,510,532	12,048,745	23,559,277
Fund Balance - ending	<u>\$ 12,220,297</u>	<u>\$ 11,290,252</u>	<u>\$ 23,510,549</u>
Percentage Change in Fund Balance	6%	-7%	0%

Explanation of Changes in Fund Balance:

A moderate increase is anticipated in the general fund due to minimal transfers to other funds. Capital fund project expenditures are expected to exceed revenues and transfers from other sources.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated General Fund Financial Schedule; Major Fund¹

	2019 Audited Actuals	2020 Audited Actuals	2021 Amended Budget	2022 Approved Budget
Revenue				
Taxes	\$ 22,033,268	\$ 20,438,389	\$ 22,814,578	\$ 23,164,992
Charges for services	5,641,337	5,666,858	5,751,800	5,507,910
Intergovernmental	1,887,932	1,592,975	2,495,150	1,874,078
Licenses and permits	1,586,537	1,695,295	2,282,950	1,712,850
Fines and forfeitures	511,203	417,141	528,500	426,500
Interest and penalties	496,521	209,749	125,500	140,000
Other revenues	370,503	371,637	356,762	356,762
Total revenues	32,527,301	30,392,044	34,355,240	33,183,092
Expenditures				
General Government	9,484,385	8,186,714	10,141,135	9,411,370
Public Safety	15,885,981	15,056,629	17,962,081	17,722,543
Public Works	8,488,408	8,577,034	10,098,408	9,842,934
Buildings	570,465	608,256	680,389	710,240
Total expenditures	34,429,239	32,428,633	38,882,013	37,687,087
Other financing sources (uses)				
Transfers in	4,856,659	4,965,345	5,185,114	5,514,503
Transfers out	(4,231,002)	(751,975)	(2,745,750)	(350,743)
Sale of capital assets	121,166	83,751	50,000	50,000
Total other financing sources (uses)	746,823	4,297,121	2,489,364	5,213,760
Net change in fund balances	(1,155,115)	2,260,532	(2,037,409)	709,765
Fund Balance - beginning	12,442,524	11,287,409	13,547,941	11,510,532
Fund Balance - ending	<u>\$ 11,287,409</u>	<u>\$ 13,547,941</u>	<u>\$ 11,510,532</u>	<u>\$ 12,220,297</u>
Percent Change in Fund Balance	-10%	17%	-18%	6%

Explanation of Changes in Fund Balance:

In 2019, City transferred an additional \$3,900,000 to the capital fund. In 2020, the pandemic resulted in modest revenue losses, decreases in expenditures, and no transfers to other funds. In 2021, City transferred \$2,000,000 to the capital fund and \$400,000 to the parking garage to cover the cost of major projects and revenue losses, respectively. In 2022, moderate increase due to minimal transfers to other funds.

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

	2019 Audited Actuals	2020 Audited Actuals	2021 Amended Budget	2022 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,301,000	\$ 1,085,000	\$ 995,000	\$ 825,000
Total revenues	<u>1,301,000</u>	<u>1,085,000</u>	<u>995,000</u>	<u>825,000</u>
Expenditures				
General Government	1,229,372	853,604	3,283,636	1,145,880
Public Safety	386,405	1,120,036	1,324,956	262,669
Public Works	872,359	1,527,665	1,227,037	1,215,000
Buildings	-	-	-	-
Total expenditures	<u>2,488,136</u>	<u>3,501,305</u>	<u>5,835,629</u>	<u>2,623,549</u>
Other financing sources (uses)				
Transfers in	4,838,084	1,162,643	2,993,889	1,040,056
Total other financing sources (uses)	<u>4,838,084</u>	<u>1,162,643</u>	<u>2,993,889</u>	<u>1,040,056</u>
Net change in fund balances	3,650,948	(1,253,662)	(1,846,740)	(758,493)
Fund Balance - beginning	11,498,199	15,149,147	13,895,485	12,048,745
Fund Balance - ending	<u>\$ 15,149,147</u>	<u>\$ 13,895,485</u>	<u>\$ 12,048,745</u>	<u>\$ 11,290,252</u>
Percentage Change in Fund Balance	24%	-9%	-15%	-7%

Explanation of Changes in Fund Balance:

In 2019, an additional transfer of \$3,900,000 from the general fund for future projects. In 2020, project expenditures exceeded revenues and transfers from other sources. In 2021, an increase in expenditures due to project delays from the prior year because of the pandemic. In 2022, project expenditures are expected to exceed revenues and transfers from other sources.

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 2022 proposed budget and forecast projections for 2023 through 2026 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 Supplemental Emergency Medical Transportation (SEMT) funds for Medicaid ambulance transportation services. Council approval of a gasoline excise tax will allow additional revenue to maintain the current level of services and required fund balance. Although the City has additional revenues sources, the tax cap of 4.9 mills will need to be addressed to cover the costs associated with the increasing demand for services.

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

- ❖ Tax receipts are projected to increase annually by 2.0% due to changes in property taxes, addition of gasoline excise tax, 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 1.5% in 2023, and 2.0% in 2024 through 2026 due to influx of population from expansions of military installations outside of City limits since Fairbanks is the primary location for commerce.
- ❖ Intergovernmental revenues are projected to increase by 5.0% annually due to the addition of SEMT Funds, the declines in State revenue are reducing the impacts of this new revenue source.
- ❖ Licenses and permits are projected to remain stagnate until construction projects increase in 2023 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 remain the same until 2024 with .25% increases thereafter based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2026.

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 \$500,000 for renegotiated collective bargaining agreements is reflected in 2023.
- ❖ An increase of 1.5% for salary and benefits are used in the projections. 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

	2022 Approved Budget	2023 Projected Budget	2024 Projected Budget	2025 Projected Budget	2026 Projected Budget
Revenue					
Taxes	\$ 23,164,992	\$ 23,628,292	\$ 24,100,858	\$ 24,582,875	\$ 25,074,533
Charges for services	5,507,910	5,590,529	5,702,340	5,816,387	5,932,715
Intergovernmental	1,874,078	1,967,782	2,066,171	2,169,480	2,277,954
Licenses and permits	1,712,850	1,712,850	1,729,979	1,747,279	1,764,752
Fines and forfeitures	426,500	426,500	426,500	426,500	426,500
Interest and penalties	140,000	140,000	140,350	140,701	141,053
Other revenues	356,762	365,000	365,000	365,000	365,000
Total revenues	<u>33,183,092</u>	<u>33,830,953</u>	<u>34,531,198</u>	<u>35,248,222</u>	<u>35,982,507</u>
Expenditures					
General Government	9,411,370	9,693,711	9,984,522	10,284,058	10,592,580
Public Safety	17,722,543	18,576,994	18,948,534	19,327,505	19,714,055
Public Works	9,842,934	10,039,793	10,240,589	10,445,401	10,654,309
Buildings	710,240	724,445	738,934	753,713	768,787
Total expenditures	<u>37,687,087</u>	<u>39,034,943</u>	<u>39,912,579</u>	<u>40,810,677</u>	<u>41,729,731</u>
Other financing sources (uses)					
Transfers in	5,514,503	5,624,793	5,737,289	5,852,035	5,969,076
Transfers out	(350,743)	(343,400)	(346,834)	(350,302)	(353,805)
Sale of capital assets	50,000	50,000	50,000	50,000	50,000
Total other financing sources (uses)	<u>5,213,760</u>	<u>5,331,393</u>	<u>5,440,455</u>	<u>5,551,733</u>	<u>5,665,271</u>
Net change in fund balances	709,765	127,403	59,074	(10,722)	(81,953)
Fund Balance - beginning	11,510,532	12,220,297	12,347,700	12,406,774	12,396,052
Fund Balance - ending	<u>\$ 12,220,297</u>	<u>\$ 12,347,700</u>	<u>\$ 12,406,774</u>	<u>\$ 12,396,052</u>	<u>\$ 12,314,099</u>
Percent Change in Fund Balance	6%	1%	0%	0%	-1%

Financial Projection Conclusion:

The General Fund LRF indicates a deficit beginning with 2025 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 explored or the tax cap of 4.9 mills will need to be increased. 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 2021, the calculation is as follows:

2019 Assessment	\$2,736,627,884
2020 Assessment	2,769,672,072
2021 Assessment	<u>2,810,040,504</u>
Total	\$8,316,340,460
Divide by three	<u>3</u>
Average Assessed value	\$2,772,113,487
Times 15%	<u>.15</u>
Debt limit	\$ 415,817,023
General Obligation Bond's principal outstanding	<u>0</u>
Legal Debt Margin	<u>\$ 415,817,023</u>

Although the legal debt margin is \$415,817,023, the City strives to only incur debt for a third-party reimbursement agreement. This allows the City flexibility in addressing the increased demand for services.

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 \$9.5 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 1-1-22	Principal Payments 2022	Interest Payments 2022
Sodium Hypochloride Project	2010	2029	1.5%	\$ 708,700	\$ 283,480	\$ 35,435	\$ 4,252
Sludge Dewatering Project	2014	2028	1.5%	4,625,600	2,158,613	308,373	32,379
Clarifier Project	2016	2028	1.5%	649,170	389,502	43,278	5,843
Total					<u>\$ 2,831,595</u>	<u>\$ 387,086</u>	<u>\$ 42,474</u>

GENERAL FUND BUDGET



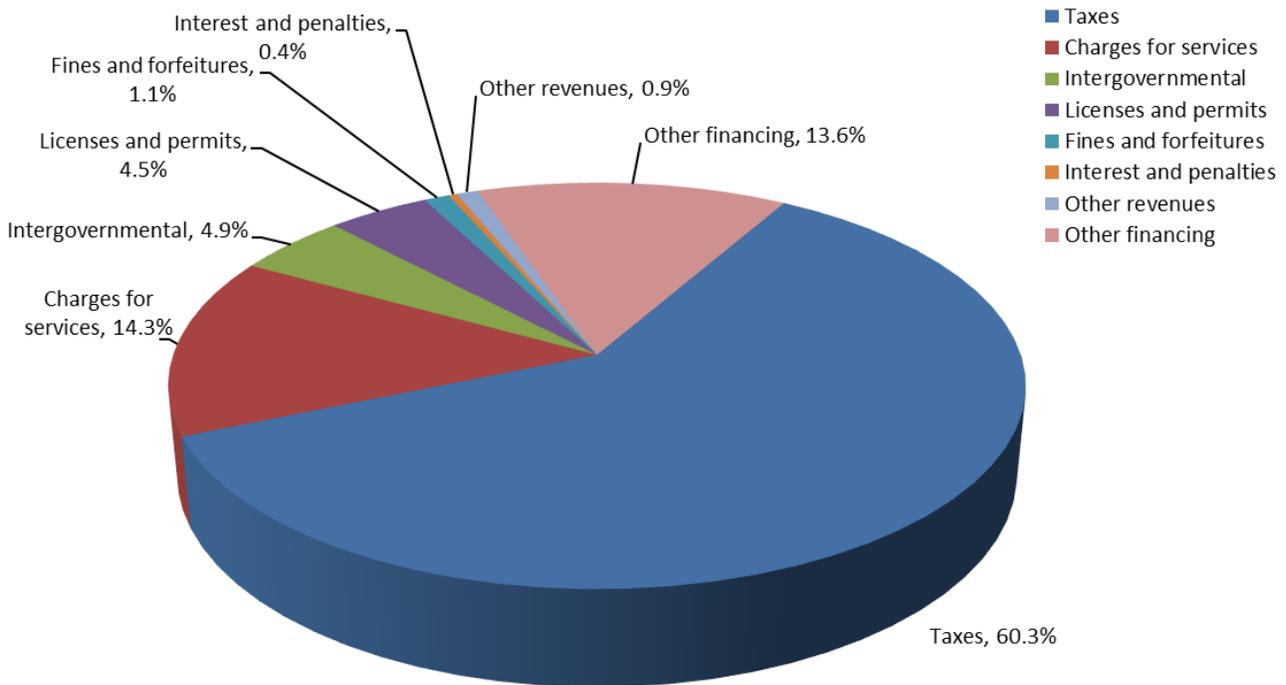
GENERAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 23,164,992	\$ -	\$ 23,164,992
Charges for Services	5,457,800	50,110	5,507,910
Intergovernmental Revenues	1,724,000	150,078	1,874,078
Licenses and Permits	1,712,850	-	1,712,850
Fines and Forfeitures	421,500	5,000	426,500
Interest and Penalties	140,000	-	140,000
Rental and Lease Income	136,762	-	136,762
Other Revenues	220,000	-	220,000
Other Financing Sources	5,218,753	(4,993)	5,213,760
Total revenue appropriation	<u>\$ 38,196,657</u>	<u>\$ 200,195</u>	<u>\$ 38,396,852</u>
EXPENDITURES			
Mayor Department	\$ 704,040	\$ (2,000)	\$ 702,040
Legal Department	222,230	-	222,230
Office of the City Clerk	442,595	-	442,595
Finance Department	990,570	(59,280)	931,290
Information Technology	2,417,715	-	2,417,715
General Account	4,695,500	-	4,695,500
Police Department	7,593,440	(110,455)	7,482,985
Communications Center	2,619,300	(83,200)	2,536,100
Fire Department	7,703,458	-	7,703,458
Public Works Department	9,055,234	(119,620)	8,935,614
Engineering Department	907,320	-	907,320
Building Department	710,240	-	710,240
Total expenditure appropriation	<u>\$ 38,061,642</u>	<u>\$ (374,555)</u>	<u>\$ 37,687,087</u>
Estimated general fund balance	\$ 11,260,532	\$ -	\$ 11,260,532
Increase (Decrease) to fund balance	135,015	574,750	709,765
2022 estimated unassigned balance	<u>\$ 11,395,547</u>	<u>\$ 574,750</u>	<u>\$ 11,970,297</u>
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.			<u>\$ 7,537,417</u>

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 2022:

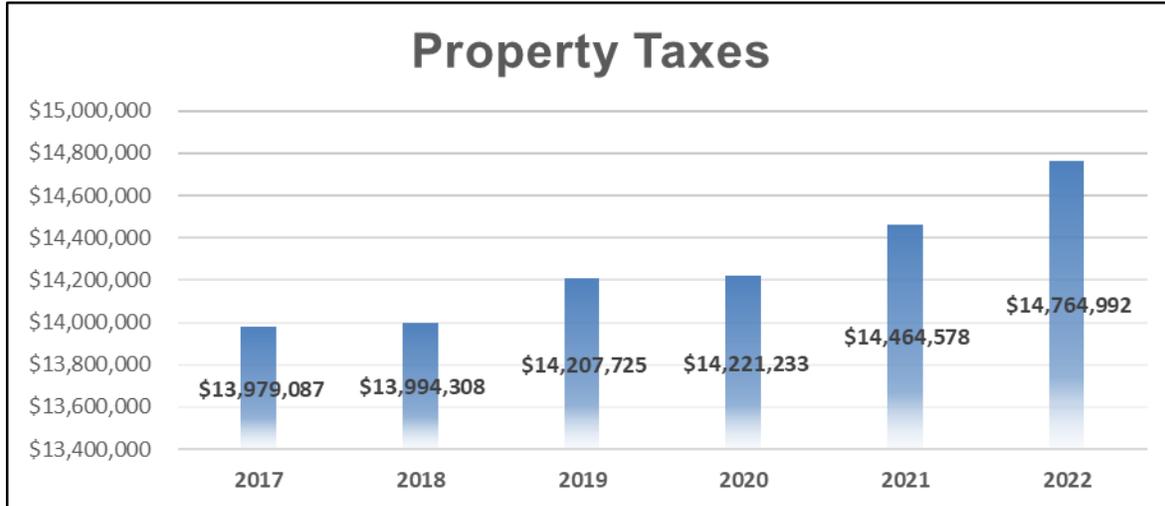


Taxes (Major)

The City collects property taxes and five sales taxes: Room Rental, Alcohol, Tobacco, Marijuana, and Gasoline. As shown on the General Fund Revenue chart taxes make up 60.3% of general fund revenue. This budget expectation increased from 59.2% primarily due to decreases in charges for services.

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.



A two percent room rental 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 room rental 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 rooms and is primarily used for funding services for the promotion of the tourist industry and other economic development.

While the total room rental 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 75 active room rental sales tax accounts operating within the City of Fairbanks, a decrease of eight accounts during the year. The 2022 budget is based on an economist report about the impacts of the pandemic on the tourism 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 85 active Alcohol sales tax accounts operating within the City of Fairbanks, a decrease of two accounts during the year. The 2022 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). Council expanded the definition of tobacco products to include electronic cigarettes in July 2021. Currently there are 11 active tobacco sales tax accounts

operating within the City of Fairbanks, an increase of four accounts during the year. The 2022 budget is based on historical revenue from 2017 to 2020 and increases experienced in 2021.

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 12 active marijuana sales tax accounts operating within the City of Fairbanks, an increase of one account during the year. The 2022 budget is based on historical revenue from 2017 to 2020.

A five cents gasoline excise tax, levied against the wholesale price of gasoline sold within City limits, was enacted by Ordinance 6137 with an effective date of October 1, 2020. The tax is levied against the (wholesale) distributors, or persons who ship or transport gasoline products in the City for sale (or re-sale). Currently there are 7 active gasoline sales tax accounts operating within the City of Fairbanks, an increase of one account during the year. The 2022 budget is based on data reported to the State of Alaska.

Charges for Services (Major)

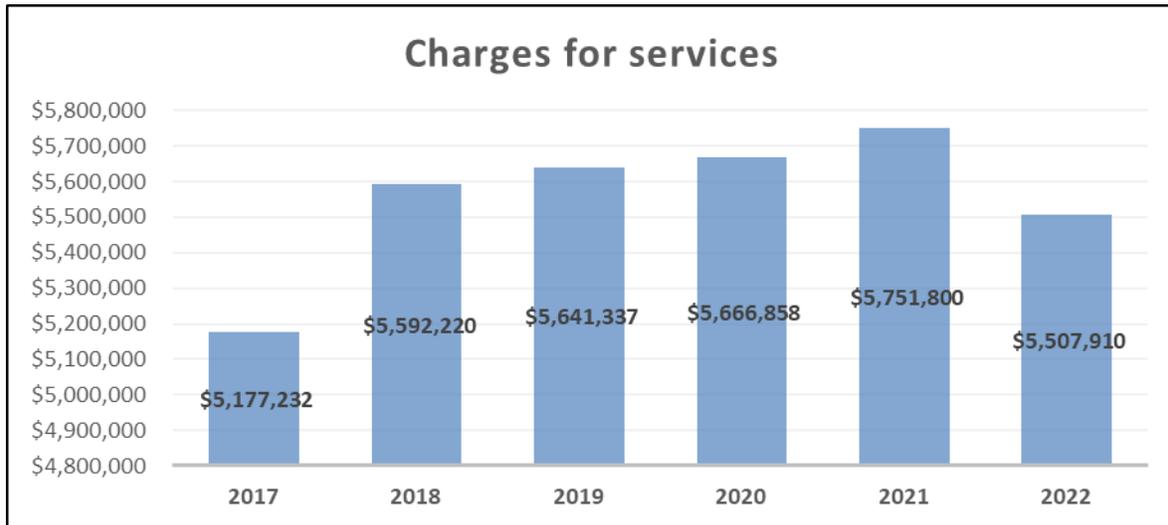
The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property 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 over \$1,300,000. The 2022 estimate is based on prior years' amounts.

Other public safety charges include those contracted for dispatch services. The Emergency Communications Center 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, multiple fire and police departments within and outside 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 2022 budget is based on the projected 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

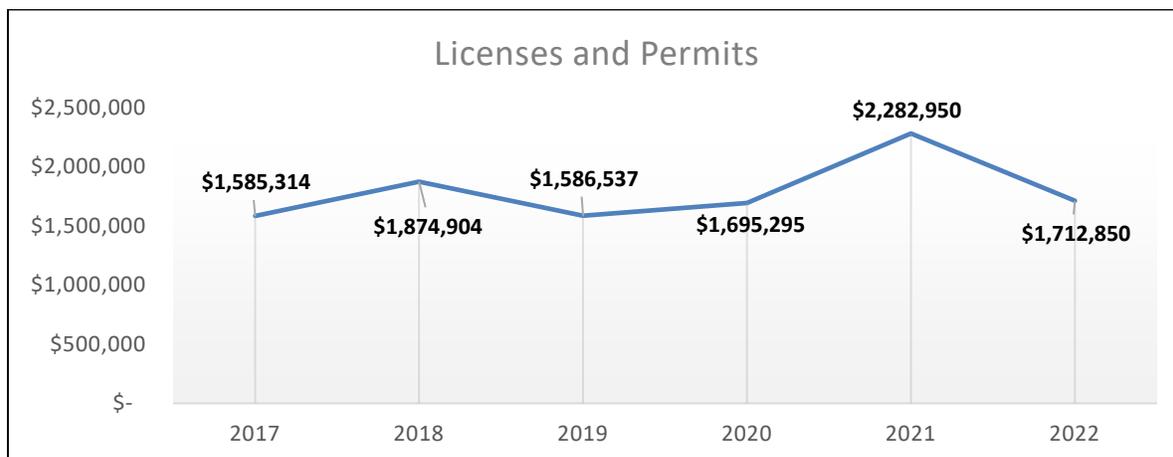
from ADOT projects in the coming year for the projects that have been contracted. The 2022 budget is based on current ADOT projects by engineering staff.



Licenses and Permits

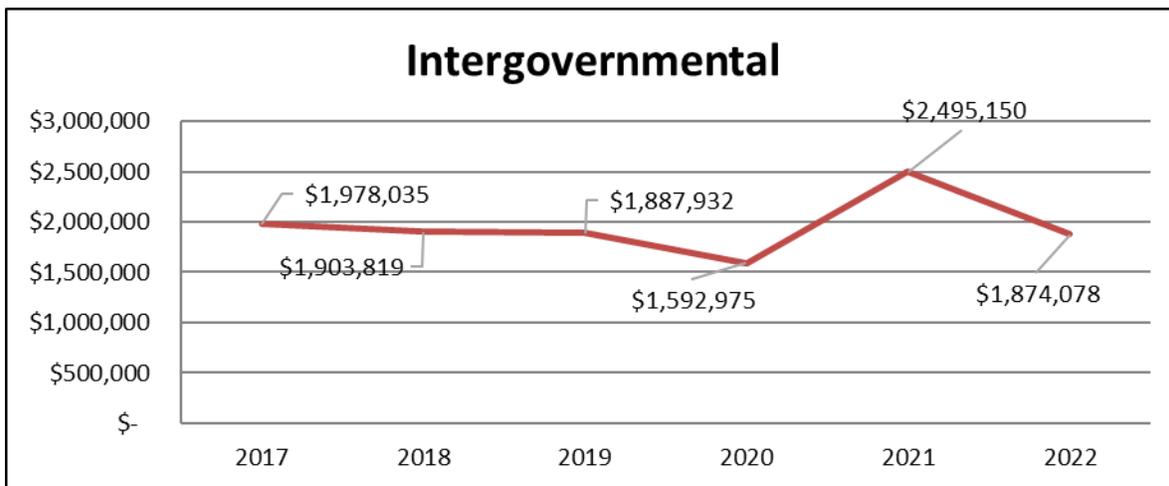
Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Although revenue from Business License has grown from \$658,600 in 2008 to \$990,000 in 2021; the 2022 budget is slightly lower than 2021.

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 2022, the building department anticipates construction will decrease from \$55.0 million in 2021 to \$40.0 million in 2022, resulting in a decrease of \$10 million.



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 similar amount as in 2021. Distributions from the State for Electric/Phone COOP shares and liquor license fees are calculated at the State and sent directly to the City. The City anticipates supplemental emergency management transportation funds for Medicaid transports from the State of Alaska. 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 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 \$500,000 each year. This amount is adjusted every five years, beginning July 15, 2020, for the percentage change, if any, in the Basic Allowance for Housing for the previous five-year period.

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 nine different contracts, two of which are for space located within City Hall. The 2022 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 2022 includes transfers as follows:

Code	Purpose	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 5,514,503
Section 66-42(b)	Garbage Collection Revenue	(260,743)
Section 26-11	Ambulance Mileage Fees	(90,000)
Section 62-36	Sale of Assets	50,000
Total		\$ 5,213,760

Please see following pages for revenue details.

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2020 AUDITED	2021 AMENDED	2022 MAYOR REQUEST	2022 COUNCIL APPROVED
TAXES					
0010-3001	REAL PROPERTY TAXES	\$ 14,221,233	\$ 14,464,578	\$ 14,764,992	\$ 14,764,992
0010-3002	ROOM RENTAL TAXES	1,473,829	3,100,000	3,200,000	3,200,000
0010-3003	ALCOHOL BEVERAGES TAXES	2,346,009	2,300,000	2,300,000	2,300,000
0010-3004	TOBACCO DISTRIBUTION TAXES	850,381	900,000	900,000	900,000
0010-3005	MARJUANA TAXES	1,440,964	1,550,000	1,500,000	1,500,000
0010-3006	GASOLINE TAXES	105,973	500,000	500,000	500,000
	SUBTOTAL	20,438,389	22,814,578	23,164,992	23,164,992
CHARGES FOR SERVICES					
0001-3101	RESERVE FOR LOSSES	(21,490)	(40,000)	(40,000)	(40,000)
0001-3126	ELECTION FILING SERVICES	200	200	200	200
0001-3140	COPY CHARGES	4,797	5,000	5,000	5,000
0001-3180	ADMIN RECOVERY FROM GRANTS	-	1,000	1,000	1,000
0002-3102	AMBULANCE SERVICES	1,422,548	1,450,000	1,300,000	1,300,000
0002-3103	FIRE PROTECTION SERVICES	119,955	110,000	120,000	120,000
0002-3104	MOTOR VEHICLE ACCIDENT REVENUE	4,400	10,000	10,000	10,000
0002-3108	ALARM SYSTEM BILLINGS	130,738	130,000	130,000	130,000
0002-3110	FECC DISPATCH SERVICES	1,145,297	1,160,000	1,165,000	1,173,500
0002-3187	FIRE RECOVERY GRANTS	8,274	7,000	8,000	8,000
0003-3112	GARBAGE COLLECTION	1,893,968	1,928,350	1,875,550	1,912,167
0003-3113	GARBAGE EQUIP RESERVE	258,268	262,950	255,750	260,743
0003-3183	ENG RECOVERY FROM GRANTS	692,733	700,000	600,000	600,000
0003-3460	ENG STORMWATER SERVICES	6,155	25,000	25,000	25,000
0004-3130	BUILDING DEPT MISC. SERVICES	1,015	2,300	2,300	2,300
	SUBTOTAL	5,666,858	5,751,800	5,457,800	5,507,910
INTERGOVERNMENTAL REVENUES					
0010-3300	SOA MARIJUANA LICENSES	9,300	9,000	9,000	9,000
0010-3301	SOA MUNICIPAL ASSISTANCE	85,414	210,150	225,000	225,000
0010-3302	SOA ELECTRIC AND PHONE	107,344	100,000	100,000	100,000
0010-3303	SOA LIQUOR LICENSES	92,550	84,000	80,000	80,000
0010-3304	OTHER FNSB PILT	4,535	5,000	5,000	5,000
0010-3305	SOA SEMT PAYMENTS	-	690,000	780,000	880,000
0010-3306	SOA PERS ON BEHALF PAYMENT	711,222	792,000	-	-
0010-3314	SOA SART EXAM REIMBURSEMENTS	58,545	80,000	-	50,000
0010-3315	FT WW NORTH HAVEN PILT	500,078	500,000	500,000	500,078
0010-3316	REST EASY PILT	23,987	25,000	25,000	25,000
	SUBTOTAL	1,592,975	2,495,150	1,724,000	1,874,078
LICENSES AND PERMITS					
0001-3401	BUSINESS LICENSES	997,320	990,000	980,000	980,000
0001-3403	MULTI- VENDOR EVENT PERMITS	1,100	5,000	2,500	2,500
0001-3404	SPECIAL EVENTS FEES	300	2,500	2,000	2,000
0001-3405	PRIVATE DETECTIVE LICENSE	5,225	7,000	5,000	5,000
0001-3409	COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	2,000
0001-3410	TOWING VEHICLE LICENSE	750	500	750	750
0001-3411	CHAUFFEUR LICENSES AND FEES	14,780	15,000	14,000	14,000
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	5,400	9,000	5,500	5,500
0001-3432	TEMPORARY CATERERS APPLICATION	900	3,000	3,000	3,000

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2020 AUDITED	2021 AMENDED	2022 MAYOR REQUEST	2022 COUNCIL APPROVED
0001-3433	COMERCIAL TRANS VEH COMPANY	1,600	3,500	2,000	2,000
0001-3440	MISC PERMITS AND LICENSES	500	500	500	500
0002-3105	FIRE CODE INSPECTIONS	29,802	145,000	70,000	70,000
0003-3119	ENG PLAT ZONING SERVICES	2,220	2,900	2,000	2,000
0003-3428	ENG RIGHT OF WAY PERMITS	51,336	60,000	40,000	40,000
0004-3408	MASTER PLUMBER LICENSES	2,184	4,000	4,000	4,000
0004-3415	COMMERCIAL BUILDING PERMITS	316,248	718,440	338,000	338,000
0004-3418	RESIDENTIAL BUILDING PERMITS	54,316	78,610	37,600	37,600
0004-3420	MECHANICAL BUILDING PERMITS	79,292	87,500	70,000	70,000
0004-3421	PLUMBING BUILDING PERMITS	36,668	37,500	45,000	45,000
0004-3422	SIGN PERMITS	6,818	6,000	4,000	4,000
0004-3424	ELECTRICAL BUILDING PERMITS	86,536	105,000	85,000	85,000
	SUBTOTAL	1,695,295	2,282,950	1,712,850	1,712,850
FINES, FORFEITURES AND PENALTIES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	1,319	1,500	1,500	1,500
0002-3109	TRAFFIC TICKET COLLECTION FEE	9,030	2,000	10,000	10,000
0002-3603	MOVING TRAFFIC VIOLATIONS	90,387	35,000	80,000	80,000
0002-3604	MISC VIOLATIONS	-	-	-	-
0002-3605	VEHICLE FORFEITURES	272,285	450,000	300,000	300,000
0002-3608	CITY FORFEITURES	18,900	15,000	5,000	5,000
0002-3609	EMS SEATBELT OPTION	-	-	-	-
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	25,220	25,000	25,000	30,000
	SUBTOTAL	417,141	528,500	421,500	426,500
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	96,127	5,000	35,000	35,000
0010-4002	SALES TAX INTEREST/PENALTY	4,331	20,500	20,000	20,000
0010-4005	PROPERTY TAX INTEREST/PENALTY	65,763	50,000	50,000	50,000
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	43,403	50,000	35,000	35,000
0010-4008	SPECIAL ASSESSMENTS INTEREST/PENALTY	125	-	-	-
	SUBTOTAL	209,749	125,500	140,000	140,000
RENTAL AND LEASE INCOME					
0001-4201	LEASE - UTILIDOR	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	19,860	19,860	19,860	19,860
0001-4210	LEASE - SPRINT	6,750	-	-	-
0001-4211	RENT - MORRIS THOMPSON CENTER	-	-	-	-
0001-4212	RENT - GOLDEN HEART PLAZA	1	1	1	1
0001-4214	RENT - LOG CABIN	4,000	1,200	1,200	1,200
0001-4216	LEASE - CELL TOWER	23,329	23,300	23,300	23,300
0002-4202	RENT - FIRE TRAINING CENTER	12,373	10,000	10,000	10,000
	SUBTOTAL	148,714	136,762	136,762	136,762

GENERAL FUND REVENUE SUMMARY

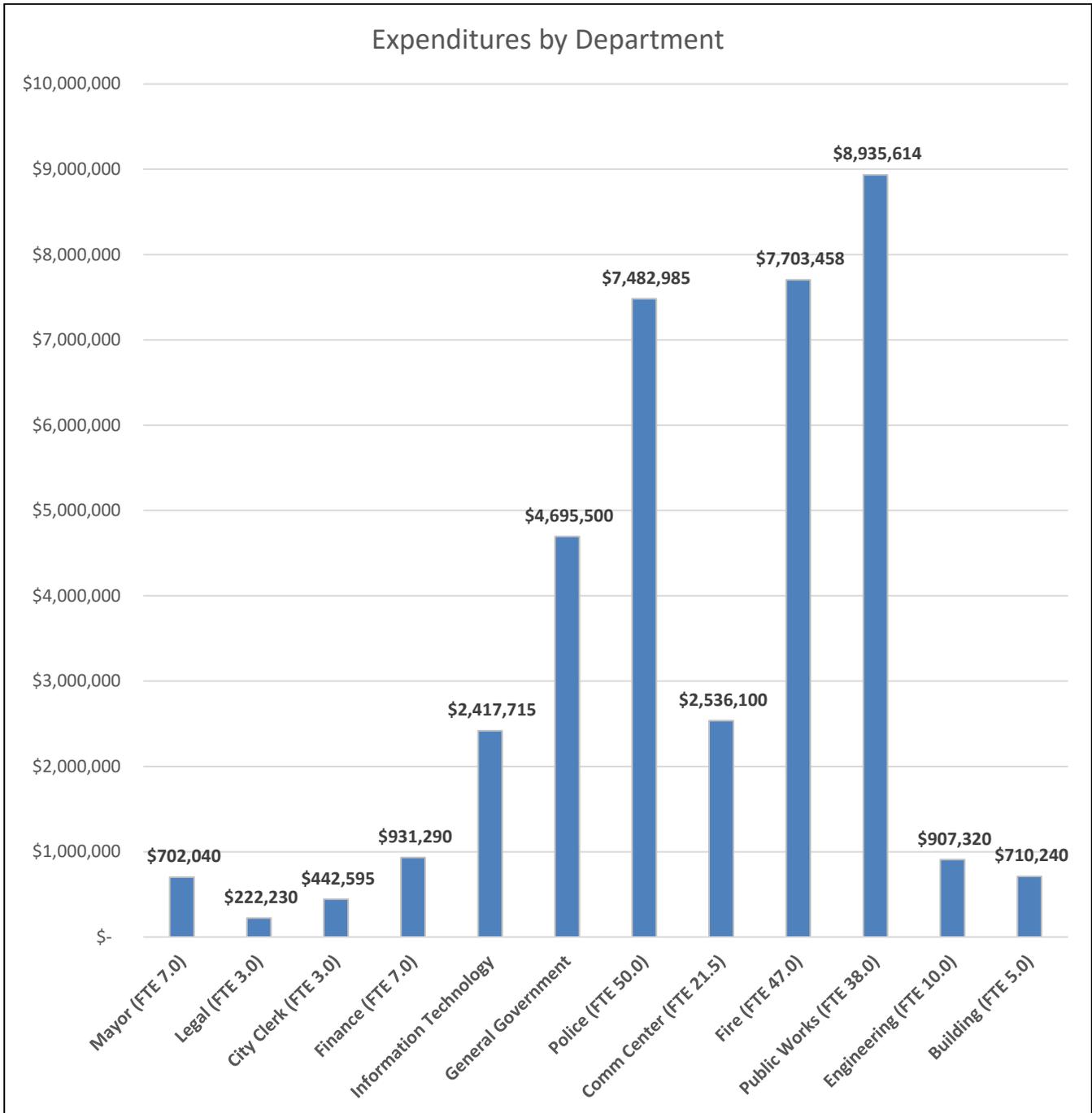
GENERAL FUND	2020 AUDITED	2021 AMENDED	2022 MAYOR REQUEST	2022 COUNCIL APPROVED
OTHER REVENUES				
0001-3801 SPECIAL ASSESSMENTS - PRINCIPAL	1,074	-	-	-
0001-4700 ABATEMENT RECOVERY	-	-	-	-
0001-4704 MISCELLANEOUS REVENUES	21,799	20,000	20,000	20,000
0010-4701 TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
0010-4702 DONATIONS	50	-	-	-
SUBTOTAL	222,923	220,000	220,000	220,000
OTHER FINANCING SOURCES (USES)				
0011-4900 SALE OF ASSETS DUE TO PERMANENT FUND	-	-	-	-
0011-4901 PROCEEDS FROM SALE OF ASSETS	83,751	50,000	50,000	50,000
0011-4921 TRANSFER FROM PERMANENT FUND	4,965,345	5,185,114	5,514,503	5,514,503
0012-7602 TRANSFER TO PERMANENT FUND	-	-	-	-
0012-7604 TRANSFER TO CAP FUND	(200,000)	(2,000,000)	-	-
0012-7608 TRANSFER TO TRANS CENTER	(210,000)	(400,000)	-	-
0012-7609 TRANSFER SALE PROCEEDS TO PERM FUND	-	-	-	-
0012-7610 TRANSFER TO CAP FUND-GARBAGE RESERVE	(258,268)	(255,750)	(255,750)	(260,743)
0012-7614 TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(83,707)	(90,000)	(90,000)	(90,000)
SUBTOTAL	4,297,121	2,489,364	5,218,753	5,213,760
TOTAL	\$ 34,689,165	\$ 36,844,604	\$ 38,196,657	\$ 38,396,852



EXPENDITURES

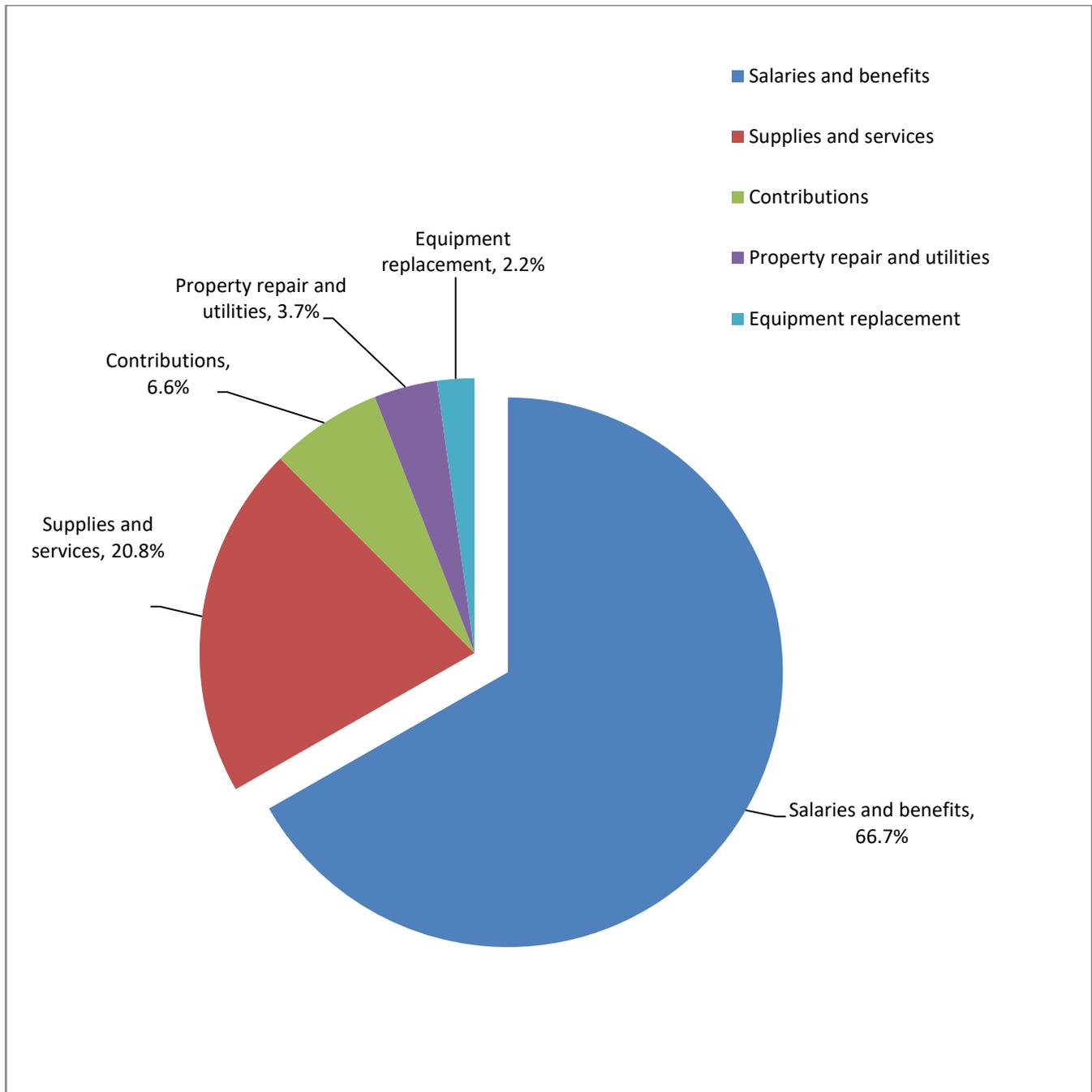
Overview

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

<u>DEPT #</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
10	MAYOR DEPARTMENT	\$ 676,464	\$ 700,554	\$ 704,040	\$ 704,040	\$ 702,040
11	LEGAL DEPARTMENT	195,997	220,493	221,780	222,230	222,230
12	OFFICE OF THE CITY CLERK	403,058	433,465	440,705	442,595	442,595
13	FINANCE DEPARTMENT	834,449	1,009,811	990,570	990,570	931,290
14	INFORMATION TECHNOLOGY	2,236,786	2,323,802	2,750,915	2,417,715	2,417,715
15	GENERAL ACCOUNT	3,839,960	5,453,010	4,695,500	4,695,500	4,695,500
20	POLICE DEPARTMENT	5,986,360	7,410,915	7,758,220	7,593,440	7,482,985
21	COMMUNICATIONS CENTER	2,200,058	2,572,479	2,651,300	2,619,300	2,536,100
30	FIRE DEPARTMENT	6,870,211	7,978,687	8,639,968	7,703,458	7,703,458
50	PUBLIC WORKS DEPARTMENT	7,686,620	9,159,140	9,685,260	9,055,234	8,935,614
51	ENGINEERING DEPARTMENT	890,414	939,268	919,740	907,320	907,320
60	BUILDING DEPARTMENT	608,256	680,389	722,440	710,240	710,240

TOTALS \$32,428,633 \$38,882,013 \$ 40,180,438 \$ 38,061,642 \$ 37,687,087

CITY OF FAIRBANKS, ALASKA
Three Year Personnel Summary Schedule

Department	2020 Approved Positions	2021 Approved Positions	2022 Approved Positions	2022 Increase (Decrease)
FTE Personnel				
Mayor Department	7.00	7.00	7.00	-
Legal Department	2.50	2.50	3.00	0.50
Office of the City Clerk	3.00	3.00	3.00	-
Finance Department	7.00	7.00	7.00	-
Police Department	51.00	52.00	50.00	(2.00)
Communications Center	21.50	21.50	21.50	-
Fire Department	47.00	47.00	47.00	-
Public Works Department	38.00	38.00	38.00	-
Engineering Department	11.00	10.00	10.00	-
Building Department	6.00	5.00	5.00	-
Total FTE Personnel	194.00	193.00	191.50	(1.50)
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)	-	4.00
Public Works Department	-	-	-	-
Engineering Department	(7.00)	(5.00)	(5.00)	-
Building Department	-	-	-	-
Total Grant Funded Personnel	(13.00)	(11.00)	(7.00)	4.00
Total General Fund Personnel	181.00	182.00	184.50	2.50

Explanation of Changes in Staffing Levels:

Legal Department - Council approved converting the part-time Deputy City Attorney to a full-time position to address the increasing demand of legal services.

Police Department - Council approved converting a LT position to a Captain position to review Use of Force pursuits, citizen concerns, and internal investigations. A Captain position was added in the 2021 budget by non-funding two police officer positions. Council approved removing one LT and one Officer position in 2022.

Fire Department - Council approved retaining four formerly grant funded firefighter positions to meet the increasing demands for emergency medical transportation services.

MAYOR DEPARTMENT

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].

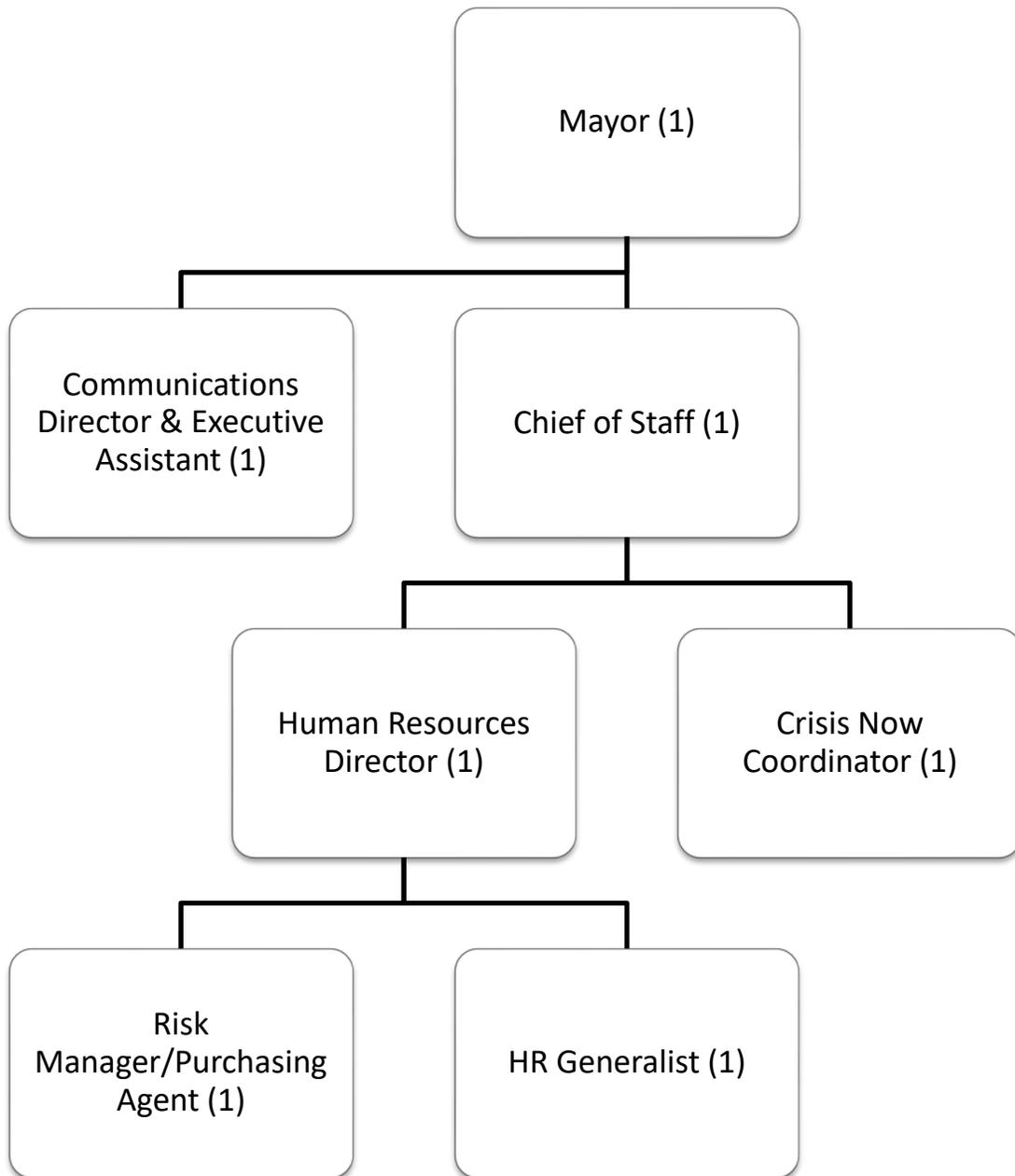
CURRENT OBJECTIVES

- ❖ 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	2020 Actual	2021 Estimate	2022 Target
Number of unions under a current contract	4	4	5
Initiatives accomplished to meet Council goals	85%	90%	90%
Number of individuals following City social media	45,700	49,000	51,000
Cost of customer services per citizen per year	\$1,138	\$1,153	\$1,300

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

MAYOR DEPARTMENT NO. 10

Schedule of Personnel Requirements

General Fund Appropriation POSITION	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
MAYOR	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800
CHIEF OF STAFF	1.0	113,440	1.0	115,142	1.0	117,820	1.0	117,820	1.0	117,820
COMM DIR/EXEC ASST	1.0	71,480	1.0	72,552	1.0	74,590	1.0	74,590	1.0	74,590
HUMAN RESOURCE DIR.	1.0	94,320	1.0	95,734	1.0	102,600	1.0	102,600	1.0	102,600
RISK MGR/PURCH AGENT	1.0	74,020	1.0	75,130	1.0	77,210	1.0	77,210	1.0	77,210
HR GENERALIST	1.0	59,934	1.0	65,927	1.0	66,350	1.0	66,350	1.0	66,350
CRISIS NOW COORD	1.0	82,090	1.0	83,321	1.0	85,520	1.0	85,520	1.0	85,520
ACTING PAY	-	1,838	-	4,412	-	3,510	-	3,510	-	3,510
OVERTIME		500		250		250		250		250
BENEFITS		210,251		230,296		232,460		232,460		232,460
LEAVE ACCRUAL		25,000		35,000		35,000		35,000		35,000
TOTAL PERSONNEL	7.0	819,373	7.0	864,264	7.0	883,110	7.0	883,110	7.0	883,110
LESS: GRANT FUNDED										
CRISIS NOW COORD	(1.0)	(82,090)	(1.0)	(83,321)	(1.0)	(85,520)	(1.0)	(85,520)	(1.0)	(85,520)
BENEFITS		(30,138)		(33,060)		(32,900)		(32,900)		(32,900)
TOTAL GRANT FUNDS	(1.0)	(112,228)	(1.0)	(116,381)	(1.0)	(118,420)	(1.0)	(118,420)	(1.0)	(118,420)

TOTAL GENERAL FUND	6.0	\$ 707,145	6.0	\$ 747,883	6.0	\$ 764,690	6.0	\$ 764,690	6.0	\$ 764,690
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Ordinance 5993 establishes the Mayor's salary and Ordinance 6145 increased the Mayor's salary by 1.5% in 2022. Approved Personnel budgets do not reflect interim budget amendments.

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>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 507,533	\$ 519,540	\$ 529,880	\$ 529,880	\$ 529,880
5002	OVERTIME	499	250	250	250	250
5101	ANNUAL LEAVE ACCRUAL	46,096	40,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	186,060	199,293	199,560	199,560	199,560
5301	TRAVEL	6,086	14,700	14,000	14,000	12,000
5401	OFFICE SUPPLIES	3,474	2,800	3,300	3,300	3,300
5407	DUES AND PUBLICATIONS	1,200	1,200	1,100	1,100	1,100
7203	COMMUNITY PROMOTIONS	147	250	250	250	250
7510	INTER-DEPT RISK SERVICES	(74,631)	(77,479)	(79,300)	(79,300)	(79,300)

GROSS DEPARTMENTAL OUTLAY	<u>751,095</u>	<u>778,033</u>	<u>783,340</u>	<u>783,340</u>	<u>781,340</u>
RECOVERY OF EXPENDITURES	<u>(74,631)</u>	<u>(77,479)</u>	<u>(79,300)</u>	<u>(79,300)</u>	<u>(79,300)</u>
TOTALS	<u>\$ 676,464</u>	<u>\$ 700,554</u>	<u>\$ 704,040</u>	<u>\$ 704,040</u>	<u>\$ 702,040</u>

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Communications Director & Executive Assistant, Human Resources Director, Human Resources Generalist, Risk Manager/Purchasing Agent, and Crisis Now 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 Manager including claim/bill payment processing.

The Human Resources Director, supported by an HR Generalist, 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 Generalist and the Risk Manager/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 Crisis Now Community Coordinator is a **grant funded** position that serves as the lead for the Crisis Now project in Fairbanks and is responsible for the overall leadership, management, communication, and planning during the funding cycle. Working closely with the City of Fairbanks Mayor under the direction of the Chief of Staff, the Coordinator will identify and engage stakeholders; guide project development; establish local project timelines and synchronize local efforts with statewide Crisis Now developments. Additionally, the Crisis Now Community Coordinator will oversee AmeriCorps VISTA program for the City of Fairbanks. The local VISTA program currently consists of 17 full year positions and 14 summer associate positions at 18 different Non-Profit Organizations throughout Fairbanks.

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

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 5101: 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.

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

Account No. 5301: TRAVEL - 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 also participates in emergency planning training, participates in statewide Alaska Municipal Managers Association meetings through AML, and meets with the Alaska State Legislature. The Human Resources Director and HR Generalist participates in the 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. The Risk Manager/Purchasing Agent should attend annual training to stay updated on OSHA requirements as well as the latest health and safety recommendations.

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.

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 Human 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.

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.

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

LEGAL DEPARTMENT

MISSION

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

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.

LONG-TERM GOALS

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

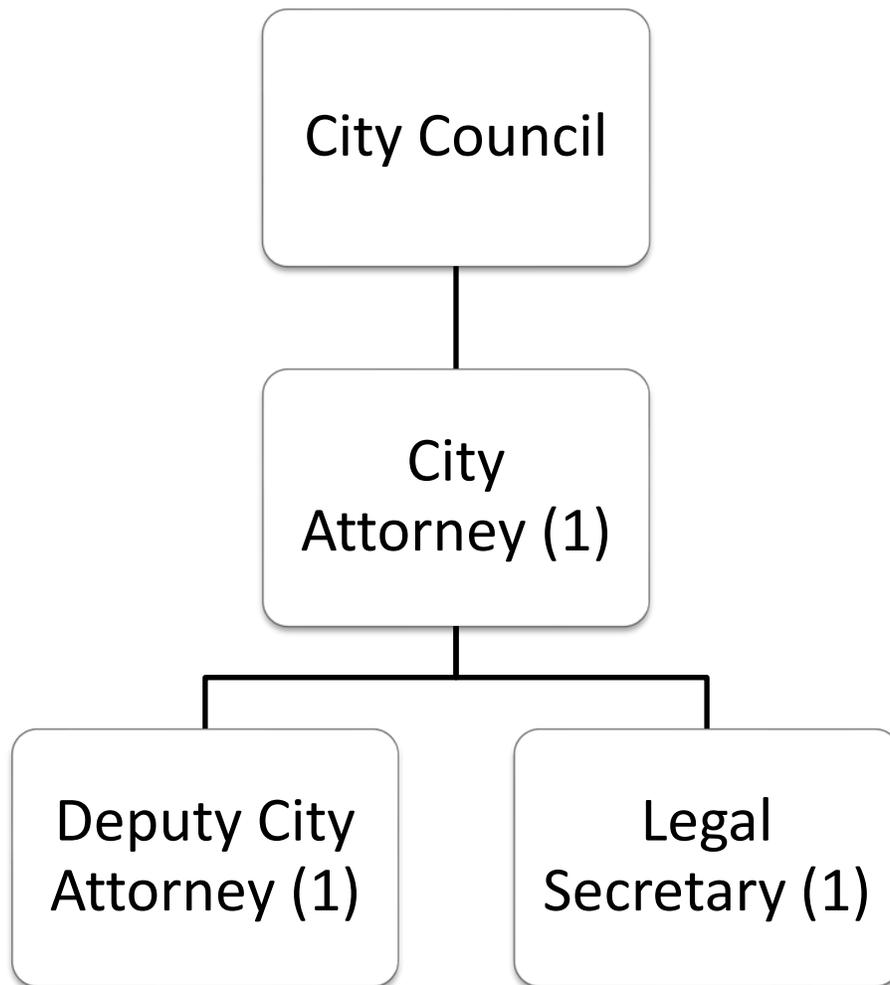
CURRENT OBJECTIVES

- ❖ Provide appropriate and timely legal counsel to help ensure the interests of the City are fully protected and risks mitigated.
- ❖ Develop a transition plan in anticipation of the departure of the City Attorney and Deputy City Attorney.

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 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



DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 112,950	1.0	\$ 114,644	1.0	\$ 130,110	1.0	\$ 130,110	1.0	\$ 130,110
DEPUTY CITY ATTORNEY	0.5	52,030	0.5	52,810	1.0	70,920	1.0	72,240	1.0	72,240
LEGAL SECRETARY	1.0	70,070	1.0	70,070	1.0	70,620	1.0	70,620	1.0	70,620
BENEFITS		82,560		90,748		95,930		95,950		95,950
LEAVE ACCRUAL		15,000		15,000		15,000		15,000		15,000

TOTAL GENERAL FUND	2.5	\$ 332,610	2.5	\$ 343,272	3.0	\$ 382,580	3.0	\$ 383,920	3.0	\$ 383,920
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Council approved the recommendation to change the Deputy City Attorney position from part-time to full-time. City Attorney requests to change the Deputy City Attorney position from part-time to full-time on September 1, 2022. Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 235,982	\$ 238,579	\$ 271,650	\$ 272,970	\$ 272,970
5101	ANNUAL LEAVE ACCRUAL	17,202	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	82,727	92,217	95,930	95,950	95,950
5302	TRAINING	-	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	1,516	2,200	1,700	1,700	1,700
5407	DUES AND PUBLICATIONS	4,221	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	8,042	8,500	10,000	10,000	10,000
7003	COURT COSTS	25,017	41,500	30,000	30,000	30,000
7510	INTER-DEPT RISK SERVICES	(178,710)	(185,003)	(210,000)	(210,890)	(210,890)

GROSS DEPARTMENTAL OUTLAY	374,707	405,496	431,780	433,120	433,120
RECOVERY OF EXPENDITURES	(178,710)	(185,003)	(210,000)	(210,890)	(210,890)
TOTALS	\$ 195,997	\$ 220,493	\$ 221,780	\$ 222,230	\$ 222,230

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – This year's request represents the first change in staffing for the Legal Department since 2006. The request would change the Deputy City Attorney from part time to full time.

Account No. 5101: 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.

Account No. 5200: EMPLOYEE BENEFITS – includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes. It is increased to reflect the change of the Deputy City Attorney from part time to full time.

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.

Account No. 5401: OFFICE SUPPLIES – provides funding for routine office supplies.

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – funds the contract for courier services and provides funds for the cost of labor arbitrations.

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, including the cost of process servers. This request reflects the increase in court costs spending over the past two years.

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



OFFICE OF THE CITY CLERK AND COUNCIL

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].
- ❖ Work with the City Attorney's Office to review and propose updates to the Fairbanks General Code [Goal 3].
- ❖ Work with the City Attorney's Office on the legislative history of the Fairbanks General Code [Goal 3].
- ❖ Pursue educational opportunities to obtain the necessary credentials for the City Clerk staff and enhance employees' knowledge base as technology changes [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

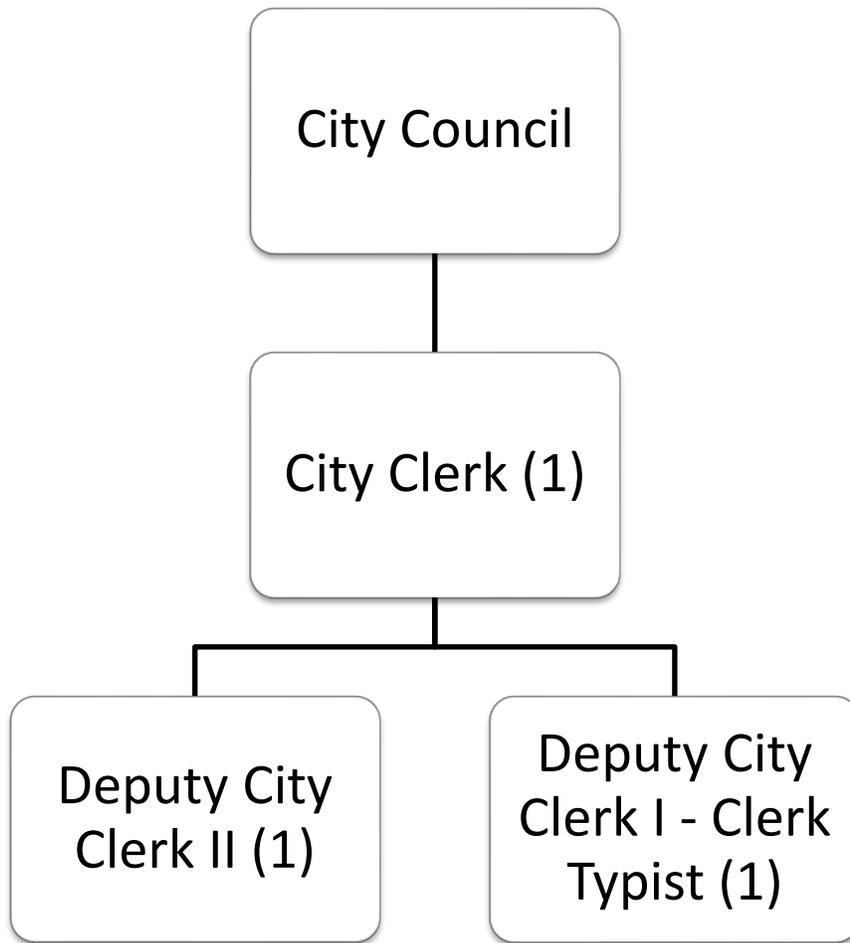
- ❖ Deputy Clerk II to attend Professional Development II and Deputy Clerk I to attend Professional Development I at the Northwest Clerks Institute in Tacoma, Washington in pursuit of Certified Municipal Clerk (CMC) designations.
- ❖ City Clerk to attend International Institute of Municipal Clerks annual conference in Little Rock, Arkansas.
- ❖ Continue ordinance and resolution digitization and cataloguing project.
- ❖ City Clerk and Deputy Clerk II to attend 2022 Alaska Association of Municipal Clerks (AAMC) conference in Anchorage in pursuit of certification, for continuing education, and to maintain member participation in the AAMC organization.
- ❖ Improve public access to City records and resources through continued expansion of the City website.
- ❖ Perform a complete records inventory of all City records and develop a City-wide records management plan.
- ❖ Increase voter turnout through "Vote Local" campaign and community outreach and increase voter accessibility with use of new election equipment and early voting options.

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

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 Target
Number of legislative documents digitized and catalogued electronically	72	500	1,000
Staff training hours	20	73	112
Business license compliance rate	77%	79%	85%

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



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	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITYCLERK	1.0	\$ 91,780	1.0	\$ 93,157	1.0	\$ 93,630	1.0	\$ 95,500	1.0	\$ 95,500
DEPUTY CLERK II	1.0	68,593	1.0	63,560	1.0	70,300	1.0	70,300	1.0	70,300
DEPUTY CLERK / TYPIST	1.0	59,934	1.0	59,934	1.0	60,170	1.0	60,170	1.0	60,170
COUNCIL		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		91,090		98,842		104,890		104,910		104,910
LEAVE ACCRUAL		15,000		15,000		15,000		15,000		15,000

TOTAL GENERAL FUND	3.0	\$ 363,397	3.0	\$ 367,493	3.0	\$ 380,990	3.0	\$ 382,880	3.0	\$ 382,880
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Approved Personnel budgets do not reflect interim budget amendments.

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

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 215,921	\$ 224,634	\$ 224,100	\$ 225,970	\$ 225,970
5002	OVERTIME	99	1,000	1,000	1,000	1,000
5004	COUNCIL SERVICES	36,000	36,000	36,000	36,000	36,000
5101	ANNUAL LEAVE ACCRUAL	17,287	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	92,348	101,031	104,890	104,910	104,910
5301	COUNCIL TRAVEL	1,942	5,000	5,000	5,000	5,000
5302	TRAINING	1,814	7,100	8,600	8,600	8,600
5401	OFFICE SUPPLIES	1,863	2,550	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	724	1,100	1,115	1,115	1,115
5599	OTHER OUTSIDE CONTRACTS	12,669	14,600	17,000	17,000	17,000
5701	REPAIRS AND MAINTENANCE	-	500	500	500	500
7004	ELECTION EXPENSES	22,391	24,950	25,000	25,000	25,000

TOTALS	<u>\$ 403,058</u>	<u>\$ 433,465</u>	<u>\$ 440,705</u>	<u>\$ 442,595</u>	<u>\$ 442,595</u>
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DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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.

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

Account No. 5004: *COUNCIL SERVICES* – includes a \$500.00 monthly stipend for council members.

Account No. 5101: *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.

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.

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

Account No. 5302: *TRAINING* – provides for the City Clerk and the Deputy Clerk II to attend the AAMC Conference in Anchorage. Provides for the Deputy Clerk I to attend Professional Development (PD) I and the Deputy Clerk II to attend PD II at the Northwest Clerks Institute in Tacoma, WA in pursuit of CMC designations. Provides for the City Clerk to attend the IIMC Conference in Little Rock, AR.

AAMC Conference (Anchorage, AK)	\$	2,200
Northwest Clerks Institute (Tacoma, WA)		4,400
IIMC Conference (Little Rock, AR)		2,000
Total	\$	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.

Account No. 5407: *DUES AND PUBLICATIONS* – provides funding for annual Clerk membership dues for AAMC [\$330] and IIMC [\$445], newspaper subscription [\$240], and publications from government organizations [\$100].

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for payment of annual codification of City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and online publishing of un-codified ordinances through OrdBank. Provides for live radio broadcasts of Regular City Council meetings and all criminal background checks for occupational licensing that are conducted in-house through an online vendor. Miscellaneous costs should cover any unforeseen expenses that may be incurred.

Code of Ordinance Supplements	\$	2,800
Online Municipal Code/Admin Fee		1,350
Online OrdBank		450
Clear Channel Radio Contract		8,400
Criminal Background Checks		3,500
Miscellaneous costs		500
Total	\$	17,000

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

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. If the City Clerk is directed to conduct a special election or if a run-off election is required, the City Clerk must conduct the election independently. The expense of a special or run-off election is higher than a regular election because cost is not shared with the Fairbanks North Star Borough. The amount requested includes only the estimated cost of the 2022 regular election.



FINANCE DEPARTMENT

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, audit preparation, accounting, general billing, utility billing, payroll, accounts payable, grant accounting, internal controls, and investments.

LONG-TERM GOAL

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

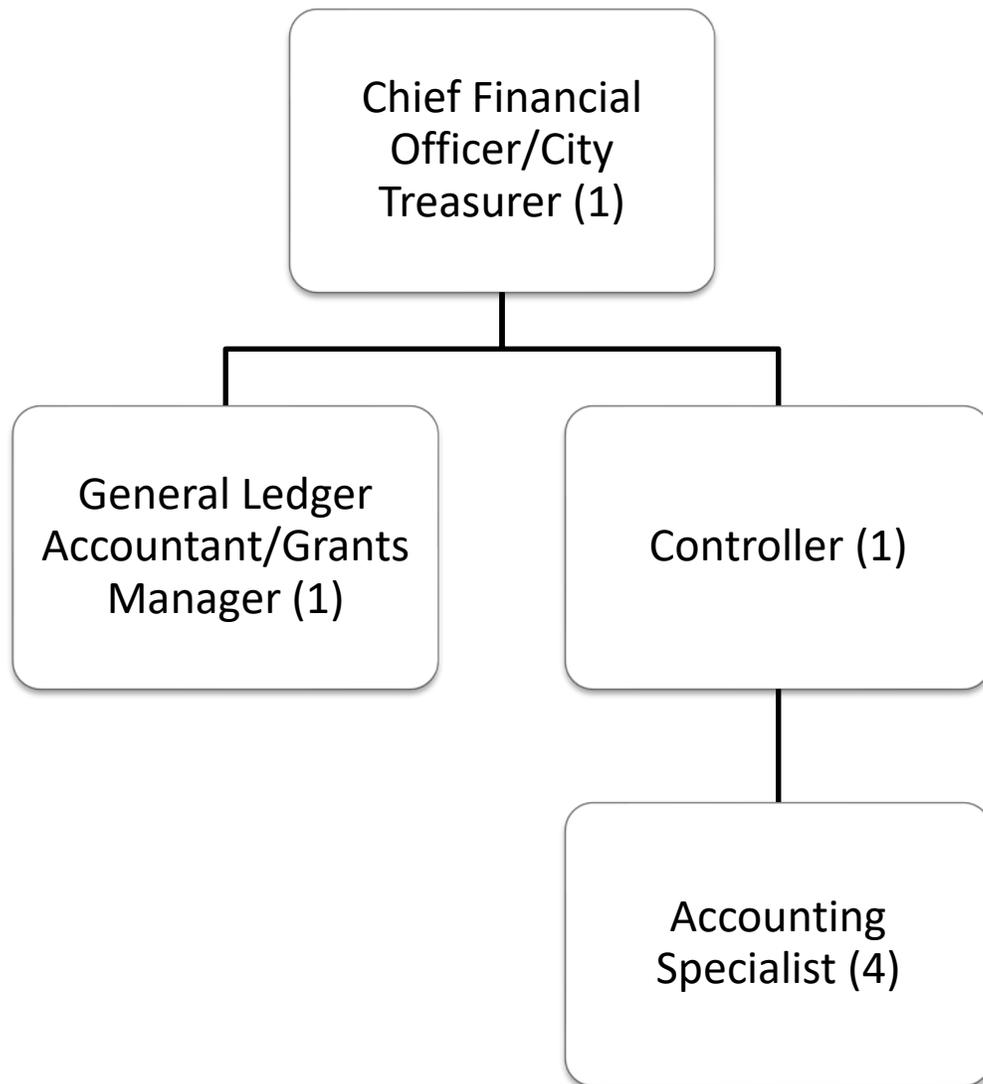
CURRENT OBJECTIVES

- ❖ 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.
- ❖ Provide Mayor, Council, and Department Heads of budget status, balance sheet position, cash flow, and portfolio position.
- ❖ Monitor the Permanent Fund in conjunction with the Permanent Fund Review Board.
- ❖ Continue training and job cross training to ensure efficient and timely operation of the Finance functions.

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 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



DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 112,485	1.0	\$ 118,130	1.0	\$ 120,040	1.0	\$ 120,040	1.0	\$ 120,040
CONTROLLER	1.0	103,319	1.0	98,400	1.0	99,800	1.0	99,800	1.0	99,800
GRANTS MANAGER	1.0	92,503	1.0	92,503	1.0	93,720	1.0	93,720	1.0	93,720
ACCOUNTING SPECIALIST	4.0	267,560	4.0	267,560	4.0	276,640	4.0	276,640	4.0	276,640
ACTING PAY		1,058		2,276		2,340		2,340		2,340
TEMPORARY PERM WAGES		15,196		15,196		15,720		15,720		31,440
OVERTIME		2,500		1,500		1,500		1,500		1,500
BENEFITS		209,944		227,121		248,810		248,810		248,810
LEAVE ACCRUAL		40,000		40,000		40,000		40,000		40,000

TOTAL GENERAL FUND	7.0	\$ 844,565	7.0	\$ 862,686	7.0	\$ 898,570	7.0	\$ 898,570	7.0	\$ 914,290
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DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 551,923	\$ 669,327	\$ 608,260	\$ 608,260	\$ 623,980
5002	OVERTIME	12	1,500	1,500	1,500	1,500
5101	ANNUAL LEAVE ACCRUAL	38,518	40,000	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	204,399	251,984	248,810	248,810	248,810
5302	TRAINING	2,717	12,000	12,000	12,000	12,000
5401	OFFICE SUPPLIES	971	1,500	1,500	1,500	1,500
5407	DUES AND PUBLICATIONS	909	3,500	3,500	3,500	3,500
5599	OTHER OUTSIDE CONTRACTS	35,000	30,000	75,000	75,000	-

	TOTALS	<u>\$ 834,449</u>	<u>\$1,009,811</u>	<u>\$ 990,570</u>	<u>\$ 990,570</u>	<u>\$ 931,290</u>
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DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES - provides for salaries and wages for one full-time Chief Financial Officer/Treasurer, one full-time Controller, one full-time Grants Administrator, four full-time Accounting Specialists, and Temporary Accounting Specialists.

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

Account No. 5101: 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.

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

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.

AGFOA Conference	\$	3,000
GFOA National Conference		5,000
CPE Courses		2,000
Staff training		2,000
Total	\$	<u>12,000</u>

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

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.

Account No. 5599: OTHER OUTSIDE CONTRACTS- provides funding to audit alcohol, room rental, tobacco, and gasoline taxes.



INFORMATION TECHNOLOGY

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 City's IT assets using commonly established replacement goals.
- ❖ Improve employee cyber security awareness.

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 Target*
Percent of critical calls addressed less than one hour [*per contract]	100.0%	100.0%	100.0%
Percent of high priority calls addressed within one to four hours [*per contract]	99.22%	95.0%	95.0%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	96.97%	93.0%	95.0%

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>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5402	OPERATING SUPPLIES	\$ 8,297	\$ 23,000	\$ 8,000	\$ 8,000	\$ 8,000
5501	PROFESSIONAL SERVICES	70,400	87,800	144,500	105,000	105,000
5598	ALASCONNECT IT SERVICES	628,305	712,940	720,140	720,140	720,140
5599	OTHER OUTSIDE CONTRACTS	858,034	949,962	975,175	975,175	975,175
5901	TELEPHONE	225,052	260,000	260,000	260,000	260,000
5903	COMPUTER SERVICES FIBER	73,500	120,100	75,100	75,100	75,100
7501	EQUIP REPLACEMENT	210,000	70,000	292,000	50,000	50,000
9001	NON-CAPITAL EQUIPMENT	163,198	100,000	276,000	224,300	224,300

TOTALS	<u>\$ 2,236,786</u>	<u>\$ 2,323,802</u>	<u>\$ 2,750,915</u>	<u>\$ 2,417,715</u>	<u>\$ 2,417,715</u>
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DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

This department is a cost center for expenditures that are associated with all departments for Information Technology. This department is outsourced, and the Chief of Staff acts as the contract manager and is responsible for the IT budget.

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

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

Account No. 5598: *ALASCONNECT IT SERVICES* - provides funds to outsource information technology services. In 2021, this account increased to add a part-time IT person to support Police and FECC. There was an increase of 4 servers in 2021 that impacts the cost for 2022. There are costs within this account that are reimbursed under FECC Dispatch Services.

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions. There are costs within this account that are reimbursed under FECC Dispatch Services.

Account No. 5901: *TELEPHONE* - provides funds for cellular phones and mobile data air-cards. There are costs within this account that are reimbursed under FECC Dispatch Services.

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

Account No. 7501: *EQUIPMENT REPLACEMENT*- provides funds for transfer to the Capital Fund to purchase/replace capital information technology equipment. See 2022 Items on the Major Equipment Replacement Plan for specific project information.

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2022	Copier Machines	Replacement	\$11,000
	Network Distribution	Replacement	\$181,304
2023	Copier Machines	Replacement	\$12,000
	Enterprise Storage	Replacement	\$226,298
2024	Copier Machines	Replacement	\$13,000
2025	Network Switches	Replacement	\$72,000

Account No. 9001: *NON-CAPITAL EQUIPMENT*- provides for non-capital equipment upgrades and purchases (less than \$5,000) that are necessary to keep information technology operational and secure. For 2022, IT is assuming responsibilities for purchasing and maintaining all police body cameras.



GENERAL ACCOUNT

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	2020 Actual	2021 Estimate	2022 Target
Number of OSHA findings	19	10	0
Facility cost per square feet	\$5.71	\$6.27	\$6.35

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>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5350	OSHA COMPLIANCE	\$ 21,044	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5351	MEDICAL	94,992	105,000	105,000	105,000	105,000
5401	OFFICE SUPPLIES	7,275	14,000	10,000	10,000	10,000
5501	PROFESSIONAL SERVICES	148,515	205,000	180,000	180,000	180,000
5510	BANK CHARGES	2,030	7,000	5,000	5,000	5,000
5511	CREDIT CARD FEES	63,138	75,000	75,000	75,000	75,000
5599	OTHER OUTSIDE CONTRACTS	11,215	12,000	12,000	12,000	12,000
5602	ELECTRIC	452,064	500,000	500,000	500,000	500,000
5603	WATER AND SEWER	56,706	80,000	80,000	80,000	80,000
5604	STREET LIGHTING	323,336	350,000	350,000	350,000	350,000
5605	TRAFFIC SIGNALS	67,614	60,000	60,000	60,000	60,000
5606	STEAM	241,744	255,000	255,000	255,000	255,000
5607	HEATING FUEL	90,720	120,000	120,000	120,000	120,000
5608	PROPANE AND NATURAL GAS	25,666	25,000	25,000	25,000	25,000
7001	ADVERTISING	21,975	30,000	30,000	30,000	30,000
7002	CONTINGENCY	5,249	18,000	18,000	18,000	18,000
7008	POSTAGE AND FREIGHT	9,187	12,000	12,000	12,000	12,000
7010	FMATS ARBITRATION	43,029	-	-	-	-
7201	CONTRIBUTIONS TO AGENCIES	1,160,980	2,402,510	2,480,000	2,480,000	2,480,000
7213	ABATEMENTS	50,823	112,000	100,000	100,000	100,000
7214	PERS EMPLOYER RELIEF	711,222	792,000	-	-	-
7215	EMERGENCY SERVICE PATROL	75,508	116,500	116,500	116,500	116,500
7306	FIRE TRAINING CENTER	10,928	12,000	12,000	12,000	12,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000

TOTALS	<u>\$ 3,839,960</u>	<u>\$ 5,453,010</u>	<u>\$ 4,695,500</u>	<u>\$ 4,695,500</u>	<u>\$ 4,695,500</u>
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DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

This department is a cost center for expenditures that are associated with all departments. The Chief Financial Officer is responsible for this budget.

Account No. 5350: *OSHA COMPLIANCE* – for costs to comply with issues identified in our OSHA inspections.

Account No. 5351: *MEDICAL* – provides funding for employer paid physicals, vaccines, flu shots, and drug testing. This account also funds training and 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. 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.

Account No. 5401: *OFFICE SUPPLIES* - provides for machine repair, paper, copier supplies, and other miscellaneous supplies.

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

Annual audit and reports	\$	75,000
AML dues		20,000
Lobbyist		40,000
Deferred Comp consultants		20,000
FAST Planning dues		9,000
Other professional services		16,000
Total	\$	180,000

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

Account No. 5511: *CREDIT CARD FEES* – for costs incurred to collect City revenues.

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

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

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

Account No. 5604: *STREET LIGHTING* - provides funds for electric charges [\$290,000] and maintenance costs [\$60,000] for City streetlights.

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

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

[\$50,000] and maintenance [\$10,000] costs.

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

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

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

Account No. 7001: *ADVERTISING* –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.

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.

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

Account No. 7201: *CONTRIBUTIONS TO OTHER AGENCIES* – This account reflects contributions for:

Explore Fairbanks	\$ 2,080,000
Fairbanks Economic Development Company	100,000
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maintenance	30,000
Discretionary Grants for Nonprofits	<u>270,000</u>
Total	<u>\$ 2,480,000</u>

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

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

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.

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

POLICE DEPARTMENT

MISSION

The mission of the Fairbanks Police Department is to serve the public with integrity, wisdom, courage, respect, and dignity 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].
- ❖ Establish a plan to address the retention of trained officers, to keep experience at FPD. [Goal 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].
- ❖ Develop and implement strategic plan for a sustainable community policing strategy [Goals 1 & 2].

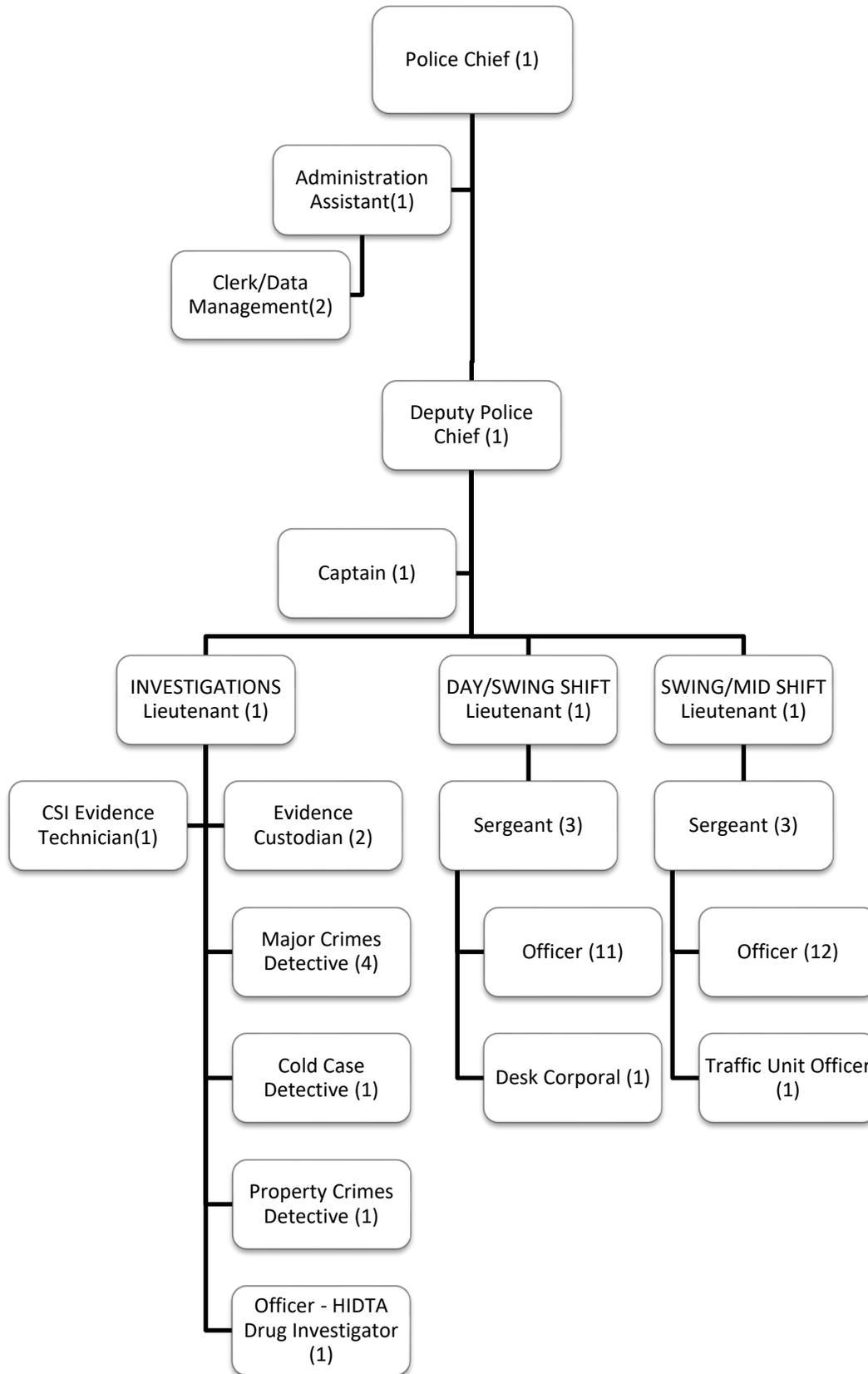
CURRENT OBJECTIVES

- ❖ Hire eight recruit or lateral officers during the calendar year.
- ❖ Increase engagement and participation in 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 diversity and crisis intervention training programs for officers and detectives.
- ❖ Continue increasing engagement with the citizens of Fairbanks through social media to increase awareness of Department activities and allow the public to assist in solving crimes and identifying areas of safety concern in our community.
- ❖ Continue to increase the Crime Scene Investigator capability to enhance major crime investigations and reduce patrol and detective work loads.
- ❖ Reestablish neighborhood community policing and foot patrol in the downtown core area.

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 Target
New officers successfully completing all training	4	8	8
Number of community policing events	4	10	12

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 142,041	1.0	\$ 133,189	1.0	\$ 135,470	1.0	\$ 139,700	1.0	\$ 139,700
DEPUTY POLICE CHIEF	1.0	116,087	1.0	116,794	1.0	117,510	1.0	117,510	1.0	117,510
CAPTAIN	-	-	1.0	111,621	1.0	113,810	1.0	113,810	1.0	113,810
LIEUTENANT	4.0	428,251	4.0	433,271	3.0	327,640	3.0	327,640	3.0	327,640
DETECTIVE	6.0	556,936	6.0	559,218	6.0	549,130	6.0	549,130	6.0	549,130
SERGEANT	7.0	666,702	7.0	672,999	6.0	584,820	6.0	584,820	6.0	584,820
DESK CORPORAL	-	-	1.0	93,072	1.0	98,190	1.0	98,190	1.0	98,190
POLICE OFFICER	26.0	1,951,582	25.0	1,727,393	26.0	2,018,800	26.0	2,018,800	25.0	1,945,480
ADMIN ASSISTANT	1.0	71,000	1.0	60,393	1.0	65,290	1.0	65,290	1.0	65,290
CSI EVIDENCE TECH	-	-	1.0	63,727	1.0	59,360	1.0	59,360	1.0	59,360
EVIDENCE CUSTODIAN	2.0	112,359	2.0	115,123	2.0	113,790	2.0	113,790	2.0	113,790
CLERK	3.0	137,280	2.0	91,520	2.0	95,890	2.0	95,890	2.0	95,890
UNIFORM ALLOWANCE		56,800		55,595		56,800		56,800		55,595
HOLIDAY OT STAFFING		92,500		92,500		92,500		92,500		92,500
OVERTIME		350,000		300,000		300,000		300,000		300,000
BENEFITS		2,020,379		2,005,921		2,051,490		2,052,480		2,016,550
LEAVE ACCRUAL		125,000		125,000		125,000		125,000		125,000
TOTAL PERSONNEL	51.0	6,826,917	52.0	6,757,336	51.0	6,905,490	51.0	6,910,710	50.0	6,800,255
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(1.0)	(97,244)	(1.0)	(76,070)	(1.0)	(73,240)	(1.0)	(73,240)	(1.0)	(73,240)
BENEFITS		(45,675)		(36,560)		(34,030)		(34,030)		(34,030)
TOTAL GRANT FUNDS	(1.0)	(142,919)	(1.0)	(112,630)	(1.0)	(107,270)	(1.0)	(107,270)	(1.0)	(107,270)
TOTAL GENERAL FUND	50.0	\$6,683,998	51.0	\$6,644,706	50.0	\$6,798,220	50.0	\$6,803,440	49.0	\$6,692,985

Council approved the recommendation to change a LT position to Captain and reduced staffing by one full-time position.

Police Chief requests to change a LT position to Captain and Detective SGT position to Police Officer.

Council approved a Captain position for one year by non funding two police officer positions in 2021.

* 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

CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

General Fund Appropriation

CODE	DESCRIPTION	2020 ACTUAL	2021 AMENDED	2022 DEPT REQUEST	2022 MAYOR	2022 APPROVED
5001	SALARIES AND WAGES	\$ 3,288,333	\$ 4,018,577	\$ 4,206,460	\$ 4,210,690	\$ 4,137,370
5002	OVERTIME	312,323	300,000	300,000	300,000	300,000
5020	HOLIDAY STAFFING OT	81,039	92,500	92,500	92,500	92,500
5101	ANNUAL LEAVE ACCRUAL	132,847	125,000	125,000	125,000	125,000
5200	EMPLOYEE BENEFITS	1,552,882	2,026,284	2,074,260	2,075,250	2,038,115
5302	TRAINING	91,385	155,300	300,000	200,000	200,000
5321	UNIFORMS AND EQUIPMENT	49,189	82,661	75,000	75,000	75,000
5402	OPERATING SUPPLIES	114,695	156,928	110,000	110,000	110,000
5406	FUEL, OIL AND GREASE	1,146	3,000	100,000	50,000	50,000
5407	DUES AND PUBLICATIONS	905	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	42,291	156,064	80,000	60,000	60,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING	1,058	5,000	5,000	5,000	5,000
7008	POSTAGE AND FREIGHT	1,599	4,000	4,000	4,000	4,000
7203	COMMUNITY PROMOTIONS	-	-	1,000	1,000	1,000
7205	COMMUNITY POLICING	7,399	12,601	12,000	12,000	12,000
7208	INVESTIGATIVE EXPENSES	10,133	13,000	13,000	13,000	13,000
7209	MEDICAL AND EVIDENCE	116,456	75,000	75,000	75,000	75,000
7501	EQUIP REPLACEMENT	180,000	180,000	180,000	180,000	180,000

	TOTALS	<u>\$ 5,986,360</u>	<u>\$ 7,410,915</u>	<u>\$ 7,758,220</u>	<u>\$ 7,593,440</u>	<u>\$ 7,482,985</u>
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DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – The Police Department staffing includes 45 sworn officers and 6 administration staff. In 2022, the Police Chief requests to change a Lieutenant position to Captain and a Detective Sergeant position to Police Officer. While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department's goal for 2022 is to continue moving toward full staffing.

Account No. 5002: OVERTIME - We continue to rely on overtime to compensate for shortages. There are currently eleven vacant officer positions with two forecasted to retire in 2022. The department believes eight of these positions will be filled in 2022. The hiring of new officers, with academy/field training time factored in, will not have a positive impact on overtime reduction until training is completed.

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

Account No. 5101: 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.

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

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 tuition for police academy attendance. If we are successful in hiring eight new officers, the academy cost of \$20,000 per recruit will increase training cost by \$160,000. 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, de-escalation (tempering) techniques, modernization of police tactics, responses to persons in crisis, and general police response.

The loss of personnel over the past three years causes the need to replenish officer training in critical function areas. The overall experience level of the department has been depleted by the loss of personnel, many of whom had held instructor level certifications. This reduces the ability of the department to conduct in-house training and necessitates the need to send officers out of state. We are utilizing on-line or virtual training whenever possible to reduce travel costs, but much of the training requires hands-on and direct interactions with instructors or specially designed facilities for realistic environments to mitigate safety related injuries.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

The promotion of new Sergeants requires 40 hours of professional leadership development as required by the Collective Bargaining Agreement. In-service (in-house) training for critical daily police activity (high liability) is essential in keeping officers updated on changes in policy, statutes, and case law; this serves as a training vehicle to maintain needed certification. The demand for CIT (Crisis Intervention Training), implicit bias, control tactics, defensive weapons, firearms training (as opposed to only qualification), de-escalation techniques, and pursuit (EVOC) needs to be trained yearly as these are high liability and perishable skills.

The department has completed a comprehensive study of the trends in court decisions regarding police actions which demand the department modernize how it interacts with our community members and as such, has a higher demand for re-certifications and development of a re-occurring yearly training task list. Training also impacts shift staffing and routinely requires overtime to fill the shortages in staffing caused by training attendance. Lastly, with the addition of any new officers (lateral officers and new officers) there is an increase cost associated with conducting initial field training and evaluations. Field training program for officers involves a minimum of 14 weeks with a qualified field training officer, and field training supervisor overwatch. Coupled with departments need to maintain and instill critical and perishable skills.

The department is requesting \$160,000 for academy training and \$140,000 for general training.

Account No. 5321: UNIFORMS AND EQUIPMENT – provides uniforms and equipment for staff.

Account No. 5402: OPERATING SUPPLIES - This highly varied account pays for a wide range of expendable supplies such as latex gloves, lights, batteries, road flares, fuses, flash-bang diversion devices, vehicle equipment, and other supplies. The single largest expense for this line item is ammunition, which typically runs over \$40,000 per year.

Account No. 5406: FUEL, OIL, AND GREASE - The requested increase will allow officers to acquire fuel at various locations, resulting in positive interactions with community members and a presence throughout the City.

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

Account No. 5599: OTHER OUTSIDE CONTRACTS - provides funding for contractual agreements for prisoner housing, recruit psychological examinations, equipment maintenance, transcription services, promotional testing and hiring services, and ad hoc incidental events throughout the year requiring contracts.

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.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

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

Account No. 7203: *COMMUNITY PROMOTIONS* – provides for food at meetings and trainings.

Account No. 7205: *COMMUNITY POLICING* - Grant funding for our traditional community-based policing activities and events have ceased. 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.

Account No. 7208: *INVESTIGATIVE EXPENSES* - This account supports investigative expenses such as street drug purchases, informant expenses, and investigative travel.

Account No. 7209: *MEDICAL AND EVIDENCE* - 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 are not guaranteed. Forensic exams cost approximately \$1,500 and blood draws cost approximately \$65.

Account No. 7501: *EQUIPMENT REPLACEMENT* – accounts for the transfer to the Capital Fund for 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 when a vehicle is down for repair.



FAIRBANKS EMERGENCY COMMUNICATIONS CENTER

MISSION

It is the mission of the Fairbanks Emergency Communications Center (FECC) to provide professional 9-1-1 services to Interior 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 teamwork.

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:

- 17 - 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.
- ❖ Continue to build the Radio Quality Assurance Program.
- ❖ Hire all open positions.
- ❖ 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 to maintain certifications.
- ❖ Work with local dispatch centers to maximize training opportunities for employees while minimizing the cost.
- ❖ Complete building the mobile dispatch center to function as a stand-alone center.

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	NENA Minimum Standard #56-005
911 calls answered 10 seconds or less	89.6%	90.0%	90.0%
911 calls answered 20 seconds or less	94.8%	95.0%	95.0%
911 calls answered greater than 20 seconds	5.2%	1.0%	N/A

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

2021 BUDGET YEAR HIGHLIGHTS

FECC experienced the following:

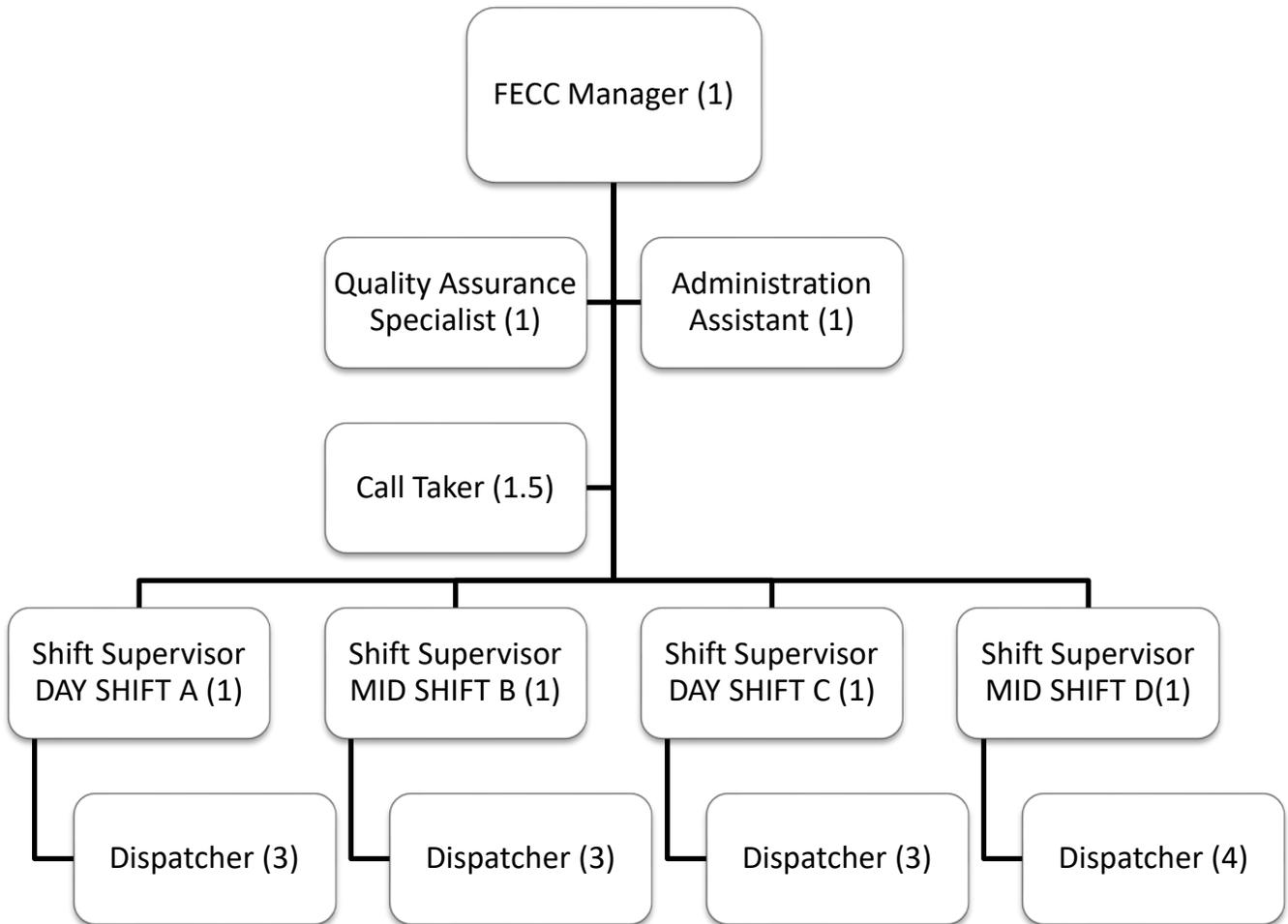
1. Staffing issues remain the single largest concern for this department. During FY 2021, FECC entered the year with two unfilled positions. During the calendar year, two full-time supervisors left for other employment. The supervisors that resigned were seeking employment with 40 hours a week schedule. We had four recruit dispatchers resign during training and two complete the program. We hired three additional trainees and have three in the training program. We gave 12 conditional offers to applicants of which three were hired.
2. The large amount of overtime is creating employee burnout. This is one of the largest concerns for the dispatch center. While this affects the overtime budget it is also creating difficult work and personal life balances for employees and families.
3. FECC continued to use online training for new employees. The staffing is so short in dispatch that the FECC Manager trains new hires for the first couple of weeks.
4. FECC participated with implementing the Crisis Now and Mobile Crisis Team. This is a very important program for the community and while it may create more work for the center, we believe that we benefit from this program.
5. We tried lowering staffing to two employees during slower hours to give employees twelve hours off during a day and/or a day off. Employees were not comfortable leaving one employee in the room to handle everything so the compromise with the Union was to have only two employees when all employees would lose twelve hours off in 24 hours or both days off.

2022 BUDGET YEAR AREAS FOR CONCERN

FECC budget concerns are as follows:

1. Staffing Levels – FECC will be entering FY 2022 with 6.5 open positions. COVID-19 pandemic and school schedules are creating scheduling conflicts in FECC. Special accommodations are having to be made for employees with school age children due to tele-education. This can be difficult with 24 hours a day center.
2. Minimum Staffing Levels – An additional person is needed for swing shift hours (3:00 p.m. to 11:00 p.m.) to assist with managing the call loads. The department needs at least two additional trainees to complete the training program before this staffing modification can be accomplished without significant overtime and/or workforce exhaustion.
3. With the retirement of two senior employees in 2022, one employee will have less than six years on the job, all the rest will have less than three years. One dispatcher will be relocating out of state during the last quarter of 2021. We will continue to train newer employees but will lose two individuals with great experience and institutional knowledge. FECC employees over the years have learned to add more job responsibilities and it can be difficult to balance increasing stress levels. There is a very high learning curve as you train to be a dispatcher. It takes approximately three years to become confident in your skills. Additional job duties are assigned approximately six months out of training.
4. FECC will need to replace the alarm monitoring program to keep up with changing technology.

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



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

CITY OF FAIRBANKS, ALASKA

COMMUNICATIONS CENTER NO. 21

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FECC MANAGER	1.0	\$ 95,093	1.0	\$ 104,602	1.0	\$ 106,020	1.0	\$ 106,020	1.0	\$ 106,020
SHIFT SUPERVISOR	4.0	288,355	4.0	300,782	4.0	280,320	4.0	280,320	4.0	280,320
QUALITY ASSUR SPEC	-	-	1.0	76,471	1.0	74,310	1.0	74,310	1.0	74,310
DISPATCHER	14.0	761,134	13.0	714,058	14.0	752,540	14.0	752,540	13.0	700,310
ADMIN ASSISTANT	1.0	62,563	1.0	63,501	1.0	64,210	1.0	64,210	1.0	64,210
CALL TAKER	1.5	73,937	1.5	74,134	1.5	80,590	1.5	80,590	1.5	80,590
TEMPORARY WAGES		-		18,250		18,250		18,250		18,250
HOLIDAY OT STAFFING		44,400		44,400		44,400		44,400		44,400
OVERTIME		125,000		110,000		110,000		110,000		110,000
BENEFITS		711,790		727,196		753,860		753,860		722,890
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000

TOTAL GENERAL FUND	21.5	\$2,197,272	21.5	\$2,268,394	22.5	\$2,319,500	22.5	\$2,319,500	21.5	\$2,236,300
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Council did not approve the recommendation to add one full-time dispatcher position.
 FECC Manager requests to add one full-time dispatcher position as stated in the 2020 Business Plan.
 Approved Personnel budgets do not reflect interim budget amendments.

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>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 999,266	\$ 1,335,041	\$ 1,376,240	\$ 1,376,240	\$ 1,324,010
5002	OVERTIME	279,685	110,000	110,000	110,000	110,000
5020	HOLIDAY STAFFING OT	32,147	44,400	44,400	44,400	44,400
5101	ANNUAL LEAVE ACCRUAL	60,485	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	562,345	728,438	753,860	753,860	722,890
5302	TRAINING	39,940	31,000	45,000	45,000	45,000
5321	UNIFORMS	-	-	2,000	-	-
5402	OPERATING SUPPLIES	12,411	42,000	20,000	15,000	15,000
5407	DUES AND PUBLICATIONS	-	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	70,042	101,800	120,000	95,000	95,000
5601	UTILITIES - APSIN	3,699	3,800	3,800	3,800	3,800
7203	COMMUNITY PROMOTIONS	38	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000

TOTALS	<u>\$ 2,200,058</u>	<u>\$ 2,572,479</u>	<u>\$ 2,651,300</u>	<u>\$ 2,619,300</u>	<u>\$ 2,536,100</u>
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DEPARTMENT 21 – COMMUNICATIONS CENTER, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES - FECC requests one full-time FECC Manger, four full-time Shift Supervisors, fourteen full-time Dispatchers, one full-time Administrative Assistant, one full-time and one part-time Front Desk/Call Taker, and one full-time Quality Assurance Specialist positions. If the request is granted there will be 22.5 Communications Center employee positions. In the 2020 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 January 2020.

Account No. 5002: OVERTIME - FECC is a 24-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).

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

Account No. 5101: 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.

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

Account No. 5302: TRAINING - provides for 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.

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. This will not be required as a uniform.

Account No. 5402: OPERATING SUPPLIES - 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.

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

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

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

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).

Account No. 7203: *COMMUNITY PROMOTIONS* – This account funds Department hosted events for outside organizations such as FECC Working Group as indicated in the Business Plan.

Account No. 7501: *EQUIPMENT REPLACEMENT* – This account funds capital replacement equipment in the Dispatch Center. City Finance determined that \$140,000 was an appropriate amount for capital replacement.



FIRE DEPARTMENT

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

- ❖ Provide effective and efficient service for inspections, investigations, and public education on fire and life safety [Goal 2].
- ❖ Increase the ability to conduct plan reviews in-house by adding digital plan review capability [Goals 1 & 2].
- ❖ Promote and incentivize residential fire sprinkler systems [Goal 2].
- ❖ Add a fire station on the west side of the response area to improve service [Goal 1].
- ❖ Maintain up-to-date vehicles on a replacement cycle as appropriate [Goal 1].
- ❖ Maintain best possible Insurance Service Office (ISO) rating [Goal 1].
- ❖ Maintain current staffing [Goal 1].
- ❖ Develop an Emergency Medical Services (EMS) advisory committee [Goal 3].
- ❖ Partner with local agencies to provide effective and coordinated outreach to at-risk members of the community [Goals 1, 2, & 3]
- ❖ Maintain and expand the grounds at the Fire Training Center to meet realistic training needs [Goal 1].
- ❖ Maintain and modernize the classroom building at the Fire Training Center to maximize usability for both training and emergency management [Goal 1].

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

- ❖ Deliver consistent, high-quality EMS and fire suppression services effectively and efficiently to meet the workload demand.
- ❖ 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.
- ❖ Develop and implement a Youth Fire Setter Intervention Program and continue fire and life safety education for our senior population.
- ❖ Maintain up-to-date support equipment to include medical equipment, safety equipment, hose, breathing apparatus, rescue equipment, radios, and fire equipment. Grant purchased equipment is reaching the end of warranty periods, and replacement will require planning as grant funding becomes scarce.
- ❖ Continue efforts for a 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	2020 Actual	2021 Estimate	2022 Target
EMS enroute within 60 seconds	9.59%	11.31%	20%
EMS arrive on scene within 480 seconds	72.58%	75%	90%
Fire staff enroute within 80 seconds	19.79%	16.32%	25%
Fire staff arrive on scene within 240 seconds	14.88%	15.31%	90%
Number of emergency requests FFD had no resources to respond	247	310	150

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

2020 INFORMATION AND 2021 BUDGET YEAR HIGHLIGHTS

1. In 2020, Fairbanks Fire Department responded to 6,577 calls for assistance.
2. In 2020, Fairbanks Fire Department responded to building fires with a total building value of \$34,616,429, at risk and saved 98% of this value. The total loss of value of these buildings was \$847,687.
3. In 2020, calls for assistance increased by 4.5%.
4. Incident management training was enhanced by the addition of training equipment and instructor certification for department members.
5. The repairs to the fire training center tower staircases were completed and will provide many additional years of use from the facility. UAF/CTC has increased their use of the training center for classroom and practical training.
6. The continued loss of members continues to add to the stress on staff and the budget. A total of six new members have joined FFD in 2021 to fill vacancies. These are entry level positions and the vacancies having the greatest impact are the supervisory levels of captain and battalion chief.

2022 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 6,976. Last highest year was 6,577 in 2020.
2. The continuing increase in calls for service impacts the ability to complete other necessary work vital to the performance of the department. An area of particular concern is training, much of which is required to maintain certifications and meet regulatory requirements. This leads directly to increases in overtime costs when training must be completed outside of scheduled workdays.
3. Continued need for increased public fire safety education, inspection, and prevention programs.
4. An alarming lack of depth in personnel at the supervisory level. This is a cost driver in overtime expenses and causes excessive mandatory overtime which also results in employee burnout.

CURRENT AND LONG-TERM PERSONNEL NEEDS

The four SAFER funded positions have allowed the department to meet a continued rise in the demand for service, which is up 10.9% since 2019. However, to date we have not been at full staffing. We have had several individuals out on injuries, military leave, and retirement. All have contributed to our current manning problem. The positions provided by the SAFER are essential to operations.

The department worked with the Alaska Fire Chief's Association for nearly five years to make the Supplemental Emergency Medical Transport (SEMT) funding a reality. This Medicaid funding source makes federal funds available to bridge the gap between the cost-of-service

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

delivery and the amount Medicaid pays for EMS transports. It is conservatively estimated that the City will receive \$780,000.00 annually for SEMT. This funding could be used to offset personnel expenses for the positions that are needed in the department.

That increased demand for service has placed the department at the point where staffing three ambulances will be essential to provide emergency response service to the citizens of Fairbanks. To meet that need will require the addition of six recruit firefighter/paramedic positions.

More assistance is needed in fire prevention to meet the needs of the City for inspections, to investigate fires, and to educate the public on fire and life safety. A second Deputy Fire Marshal is requested to better serve the needs of the community. Fees generated by additional inspections may help offset the cost of this position.

A captain-level officer position for training will provide dedicated management on continuing education for the members for proficiency and meeting regulatory requirements for the job, program management for recruit candidates, and will maintain and coordinate use of the fire training center.

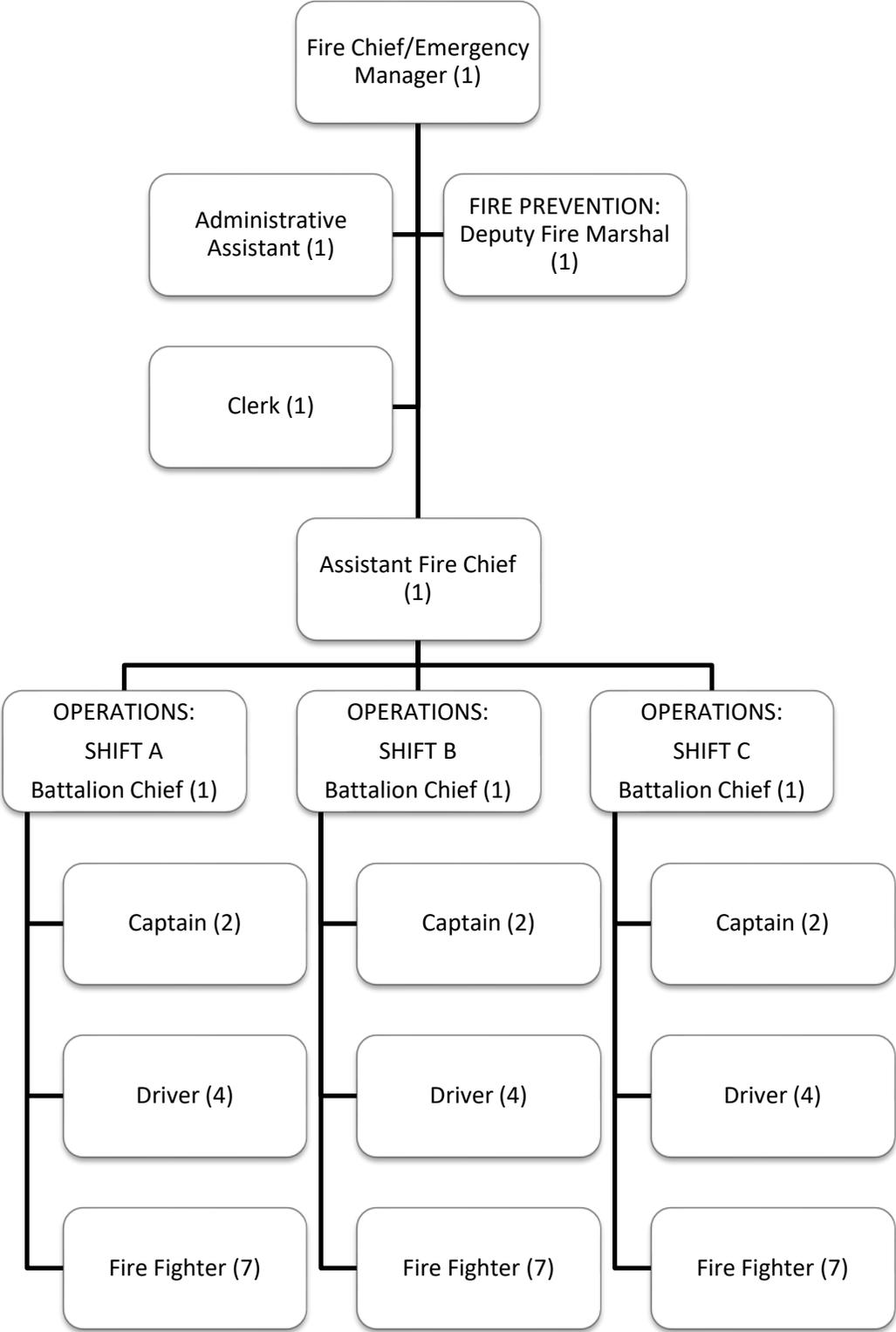
Currently the department averages two recruit academies each year. To conduct this training a captain is assigned, requiring backfill and overtime estimated at \$60,000 annually. Supporting the recruit training alone would reduce that expense, and the training captain would fill a vital role in training management.

For the long-term maintaining staffing levels to meet the demand for service delivery is vital. The department has been averaging increases in responses of 8% each year. Since 2016, the department has experienced an increase in call volume of over 1,600 responses. That increase is comparable to the annual run volume for the City of North Pole Fire Department, without receiving additional staffing to meet that need.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

YEAR	POSITION	JUSTIFICATION
2022	1 – Recruit Deputy Fire Marshal	To perform inspections, investigations, and public education. We are currently not able to complete all inspections and have had incidents where additional resources were needed for investigations.
	1 – Captain, Training	To coordinate and supervise fire and EMS training programs and manage the use of the fire training center.
	6 – Fire Fighters	To provide staffing for a third ambulance and maintain acceptable emergency response service levels.
2023	1 – Administrative Clerk	To assist with administrative tasks including issuing and inventory of uniforms as well as equipment and maintenance tasks.
2024	3 – Fire Fighters	To staff the engine crew to the NFPA recommended level of four per engine company at Station 1.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	\$ 121,086	1.0	\$ 133,195	1.0	\$ 135,470	1.0	\$ 135,470	1.0	\$ 135,470
ASST FIRE CHIEF	1.0	104,740	1.0	109,731	1.0	111,320	1.0	111,320	1.0	111,320
ACTING PAY		4,715		6,768		6,970		6,970		6,970
ADMIN ASSISTANT	1.0	67,719	1.0	69,142	1.0	59,220	1.0	60,400	1.0	60,400
CLERK	1.0	53,438	1.0	54,743	1.0	55,030	1.0	56,180	1.0	56,180
ACTING PAY		4,119		4,153		1,210		1,220		1,220
DEPUTY FIRE MARSHAL	1.0	70,533	1.0	72,233	2.0	147,070	1.0	84,820	1.0	84,820
BATTALION CHIEF	3.0	307,731	3.0	315,040	3.0	313,110	3.0	319,750	3.0	319,750
CAPTAIN	6.0	572,385	6.0	578,048	7.0	685,230	6.0	599,390	6.0	599,390
DRIVER/ENGINEER	12.0	1,075,698	12.0	1,089,862	12.0	1,097,270	12.0	1,121,270	12.0	1,121,270
FIREFIGHTER	21.0	1,410,321	21.0	1,539,400	27.0	1,973,540	21.0	1,624,810	21.0	1,624,810
M-1/-2 PROPAY		72,403		74,181		114,900		78,330		78,330
OVERTIME		400,000		475,000		675,000		675,000		675,000
BENEFITS		1,917,086		2,025,349		2,398,260		2,112,640		2,112,640
LEAVE ACCRUAL		100,000		100,000		100,000		100,000		100,000
TOTAL PERSONNEL	47.0	6,281,974	47.0	6,646,845	55.0	7,873,600	47.0	7,087,570	47.0	7,087,570
LESS: GRANT FUNDED*										
FIREFIGHTER (SAFER)	(4.0)	(183,999)	(4.0)	(96,255)	-	(16,590)	-	(16,970)	-	(16,970)
BENEFITS		(103,925)		(52,409)		(8,860)		(8,960)		(8,960)
TOTAL GRANT FUND	(4.0)	(287,924)	(4.0)	(148,664)	-	(25,450)	-	(25,930)	-	(25,930)

TOTAL GENERAL FUND	43.0	\$5,994,050	43.0	\$6,498,181	55.0	\$7,848,150	47.0	\$7,061,640	47.0	\$7,061,640
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Council approved the recommendation to retain four full-time firefighter positions.

Fire Chief requests to add one Deputy Fire Marshal, one Captain, and six Firefighter positions.

* 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

CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 3,461,755	\$ 3,952,991	\$ 4,683,750	\$ 4,182,960	\$ 4,182,960
5002	OVERTIME	831,260	1,000,000	675,000	675,000	675,000
5101	ANNUAL LEAVE ACCRUAL	139,109	100,000	100,000	100,000	100,000
5200	EMPLOYEE BENEFITS	1,820,380	1,975,690	2,389,400	2,103,680	2,103,680
5302	TRAINING	163,668	233,507	185,000	185,000	185,000
5320	FOOD, CLOTHING AND MEDICAL	224	1,000	1,000	1,000	1,000
5321	UNIFORMS AND EQUIPMENT	48,642	106,645	80,000	80,000	80,000
5401	OFFICE SUPPLIES	2,480	2,500	2,500	2,500	2,500
5402	OPERATING SUPPLIES	116,984	130,036	125,000	125,000	125,000
5406	FUEL, OIL AND GREASE	145	2,000	2,000	2,000	2,000
5407	DUES AND PUBLICATIONS	3,306	4,000	3,000	3,000	3,000
5501	PROFESSIONAL SERVICES	91,349	220,000	145,000	145,000	145,000
5599	OTHER OUTSIDE CONTRACTS	21,143	25,568	25,568	25,568	25,568
5701	PURCHASED REPAIRS	18,376	22,000	20,000	20,000	20,000
7008	POSTAGE AND FREIGHT	1,390	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	150,000	200,000	200,000	50,000	50,000

TOTALS	<u>\$ 6,870,211</u>	<u>\$ 7,978,687</u>	<u>\$ 8,639,968</u>	<u>\$ 7,703,458</u>	<u>\$ 7,703,458</u>
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DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – The Fire Department current staffing includes one Fire Chief, one Assistant Fire Chief, three Battalion Chiefs, six Captains, 12 Drivers, 21 Firefighters, one Deputy Fire Marshal, one Administrative Assistant, and one Clerk. The continued increase in calls for service requires additional staffing to maintain service levels. For 2022, the Fire Department requests seven in the Administration Staff Unit and 48 in the Operational Unit by adding one Deputy Fire Marshal, one Captain (Training), and six Firefighters.

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.

Account No. 5101: 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.

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

Account No. 5302: TRAINING – 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).

Account No. 5320: FOOD, CLOTHING AND MEDICAL – provides for possible medical quarantine of ambulance and/or firefighting crews; provides medical expenses for possible client incurred injuries; and provides for food at emergency scenes and prolonged emergency medical and fire operations.

Account No. 5321: UNIFORMS AND EQUIPMENT – The Department supplies uniforms on the initial hire of new employees and keeps a supply on hand for replacement. Personal protective equipment required for emergency response is also funded from this account.

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.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

1. Medical supplies are used to supply our ambulances. This is the largest expenditure 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.

Account No. 5406: FUEL, OIL, AND GREASE – provides for the purchase of fuel when fueling is not available through Public Works (e.g., apparatus on assignment outside of Fairbanks).

Account No. 5407: DUES AND PUBLICATIONS - 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. Publications supporting education updates to Federal HIPAA regulations are also needed.

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

Ambulance Billing [approx 5.2% of \$1,500,000]	\$	78,000
SEMT State Fee		25,000
Plan Review		30,000
Psychology Evaluations (\$1,000 each)		6,000
New Hire & Promotion Testing		6,000
Total	\$	<u>145,000</u>

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

Account No. 5701: PURCHASED REPAIRS AND MAINTENANCE - 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.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

Account No. 7008: *POSTAGE AND FREIGHT* – 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.

Account No. 7501: *EQUIPMENT REPLACEMENT* – includes the transfer 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.

- The Department has been replacing ambulances on a regular service schedule that equals a 12-year life cycle. Once the ambulance fleet has been standardized, we can shift to a refurbishment schedule and realize a cost savings of \$70,000 to \$80,000 on each unit.
- We expect to maintain our first line Engine/Pumpers for 10 years, with replacement scheduled at that time. The years for replacement are getting shorter due to the number of responses. Our current front-line engines both have over 90,000 miles. Public Works staff is recommending this equipment be replaced following the replacement of a platform.
- Engine/Tenders should be on a 20-year replacement cycle. We only have a need for one.
- We have extended the replacement cycle of our aerial devices by 10 years (up from 20 to 30 years) with a 15-year first line service life and 15 years in reserve. This is possible 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, cardiac monitor/defibrillators, stretchers, and firefighting appliances on a regular schedule. Based on need over the next 20 years (total replacement plan divided by 20 years), the amount would total \$438,000. However, the request is \$200,000.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

MAJOR EQUIPMENT REPLACEMENT PLAN

YEAR	EQUIPMENT/VEHICLE	TYPE	ESTIMATED COST
2022	Engine	Pumper	800,000
2023	Engine	Pumper	800,000
2024	Ambulance	Regular	260,000
2024	Engine	Tender	775,000
2028	Ambulance	Re-chassis	170,000
2032	Engine	Pumper	950,000
2030	Ambulance	Re-chassis	180,000
2033	Engine	Pumper	950,000
2033	Ambulance	Re-chassis	195,000
2035	Aerial Device	Platform	1,750,000
2040	Ambulance	Re-chassis	235,000
2042	Engine	Pumper	1,100,000
			\$ 8,165,000

SMALL VEHICLE REPLACEMENT PLAN

YEAR	VEHICLE TYPE	REPLACES	ESTIMATED COST
2022	Deputy Fire Marshal Vehicle (every 15 yrs)	2006 Vehicle	65,000
2024	BC Vehicle (every 7 yrs)	2017 Vehicle	70,000
2031	BC Vehicle (every 7 yrs)	2024 Vehicle	75,000
2031	Chief Vehicle (every 15 yrs)	2016 Vehicle	55,000
2033	Assistant Fire Chief (every 15 yrs)	2017 Vehicle	55,000
2035	Pickup (every 15 years)	2020 Vehicle	60,000
2035	Pickup (every 15 years)	2020 Vehicle	60,000
2036	Deputy Fire Marshal Vehicle (every 15 yrs)	2021 Vehicle	75,000
2038	BC Vehicle (every 7 yrs)	2031 Vehicle	80,000
			\$ 595,000

PUBLIC WORKS DEPARTMENT

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, 29 miles of sidewalks, 30 roundabouts, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, seven 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, three days per week/10 hours per day.
- ❖ Maintain 2,825 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 that supports all city departments including Volunteers in Policing and 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 thirteen separate City-owned facilities comprising approximately 417,166 square feet of space in addition to Golden Heart Plaza, Clay Street Cemetery, and the Utilidor system.

PERFORMANCE MEASURE

Item	2020 Actual	2021 Estimate	2022 Target
Customer complaints addressed within 48 hours [4 th Quarter]	90%	90%	100%
Customer requests for sharp pickups or containers to ensure staff safety	80	80	100
Removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard	100%	100%	100%

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

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

In 2022, the Public Works Department will maintain a total of 355 lane miles of roadway, 29 miles of sidewalks, 30 roundabouts, 2,825 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, abatements 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 traveled 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 2,825 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

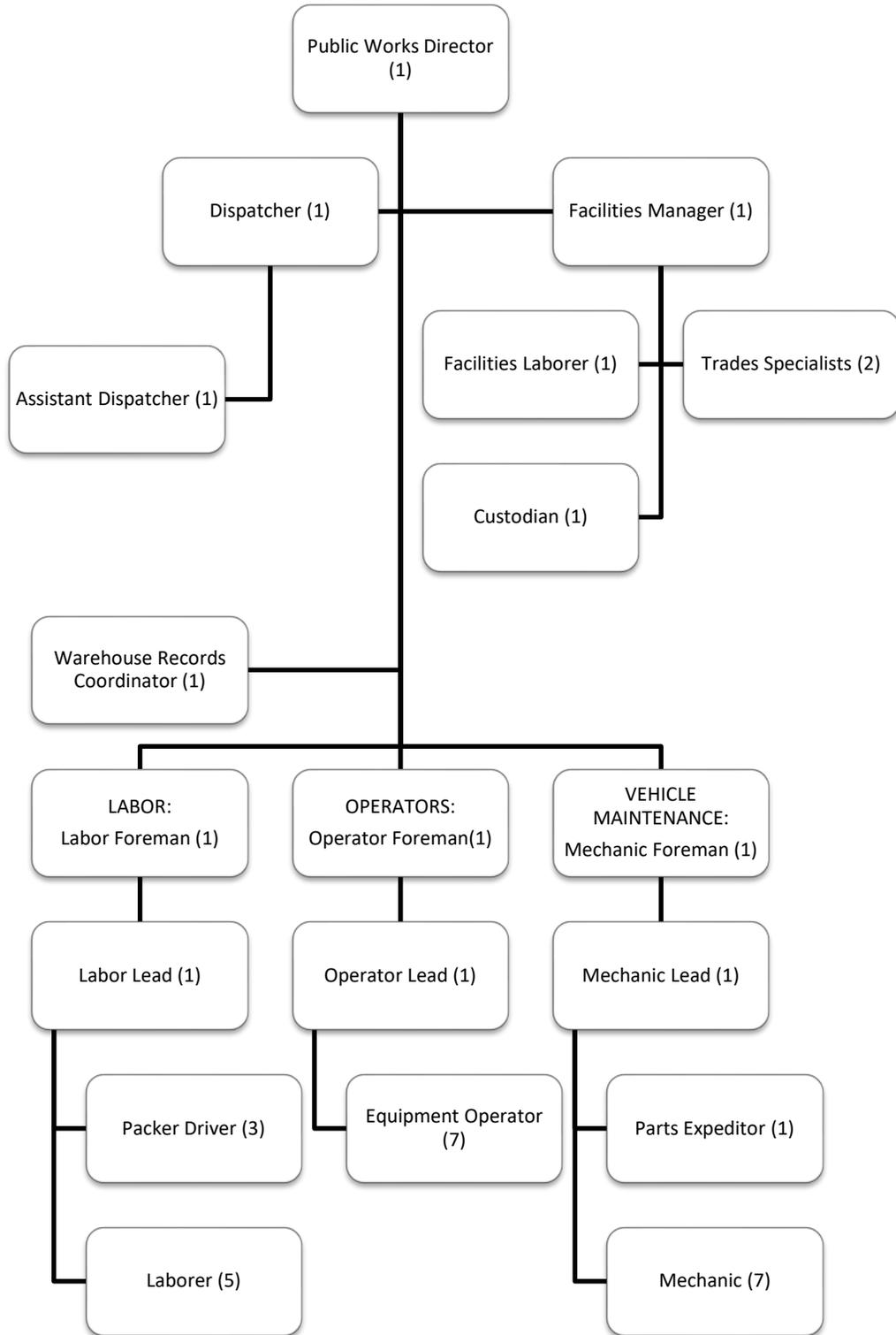
In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

Year	IMPOUND AUCTIONS			CITY SURPLUS	FPD EVIDENCE	CITY DAF	ONLINE GOVDEALS	TOTAL	Avg Impound
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)						
2021	3	285	197,246	6,286	-	-	-	203,532	\$692
2020	4	299	125,440	67,475	18,900	-	-	211,815	\$420
2019	4	235	90,305	102,225	17,356	-	35,000	244,887	\$384

FACILITY MANAGEMENT

Public Works maintains or assists with maintenance of 13 separate City-owned facilities [Pat Cole City Hall, Police Station, Warren Cummings Fire Station, Aurora Fire Station, 30th Avenue Fire Station, Fire Training Center, Public Works Complex (3 buildings), Yukon Quest Log Cabin, Parking Garage, Moore Street Senior Center, and Polaris Building] comprising approximately 417,166 active 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



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	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	\$ 104,750	1.0	\$ 104,750	1.0	\$ 106,330	1.0	\$ 111,654	1.0	\$ 111,654
OPERATOR FOREMAN	2.0	146,070	2.0	154,752	2.0	155,620	2.0	155,620	2.0	155,620
OPERATOR LEAD	2.0	132,678	2.0	140,691	2.0	141,560	2.0	141,560	2.0	141,560
OPERATORS/MECHANICS	13.0	801,498	14.0	916,115	16.0	1,053,920	15.0	988,050	14.0	922,180
SERVICE OILER	1.0	43,158	-	-	-	-	-	-	-	-
PARTS EXPEDITOR	1.0	61,407	1.0	66,019	2.0	134,440	1.0	67,220	1.0	67,220
LABOR FOREMAN	1.0	68,614	1.0	73,278	1.0	74,480	1.0	74,480	1.0	74,480
LABOR LEAD	1.0	61,932	1.0	66,248	1.0	67,450	1.0	67,450	1.0	67,450
LABOR PACKER DRIVER	3.0	171,697	3.0	184,018	3.0	187,620	3.0	187,620	3.0	187,620
LABORER	5.0	250,851	5.0	269,568	6.0	330,660	5.0	275,550	5.0	275,550
FACILITIES MANAGER	1.0	74,116	1.0	79,581	1.0	80,780	1.0	80,780	1.0	80,780
FACILITIES LABORER	1.0	59,883	1.0	64,106	1.0	65,310	1.0	65,310	1.0	65,310
TRADE SPEC CARPENTER	1.0	62,556	1.0	67,475	1.0	68,680	1.0	68,680	1.0	68,680
TRADE SPEC PLUMBER	1.0	61,495	1.0	65,728	1.0	65,890	1.0	65,890	1.0	65,890
CUSTODIAN	1.0	50,368	1.0	54,434	1.0	55,630	1.0	55,630	1.0	55,630
WAREHOUSE REC COORD	1.0	67,224	1.0	74,755	1.0	70,300	1.0	70,300	1.0	70,300
DISPATCHER	1.0	58,571	1.0	62,171	1.0	62,620	1.0	62,620	1.0	62,620
ASSISTANT DISPATCHER	1.0	46,240	1.0	49,088	1.0	49,710	1.0	49,710	1.0	49,710
TEMPORARY WORKERS		1,007,730		1,100,000		1,450,000		1,250,000		1,250,000
SHIFT PAY		10,250		11,000		11,000		11,000		11,000
CLOTHING ALLOWANCE		14,400		20,200		22,700		21,050		19,900
OVERTIME		55,000		55,000		55,000		55,000		55,000
BENEFITS		1,432,754		1,482,436		1,748,860		1,628,360		1,585,760
LEAVE ACCRUAL		80,000		100,000		100,000		100,000		100,000
TOTAL GENERAL FUND	38.0	\$4,923,242	38.0	\$5,261,413	42.0	\$6,158,560	39.0	\$5,653,534	38.0	\$5,543,914

Council did not approve the recommendation to add one full-time Operator/Mechanic.
PW Director requests to add one Laborer, two Operator/Mechanic, and one Parts Expediter positions.
Approved Personnel budgets do not reflect interim budget amendments.

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

CITY OF FAIRBANKS, ALASKA
General Fund Appropriation

PUBLIC WORKS DEPARTMENT NO. 50

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 2,279,525	\$ 2,525,292	\$ 2,804,700	\$ 2,620,174	\$ 2,553,154
5002	OVERTIME	83,440	55,000	55,000	55,000	55,000
5005	TEMP WAGES & BENEFITS	1,295,489	1,450,000	1,450,000	1,250,000	1,250,000
5101	ANNUAL LEAVE ACCRUAL	97,413	100,000	100,000	100,000	100,000
5200	EMPLOYEE BENEFITS	1,338,230	1,483,751	1,748,860	1,628,360	1,585,760
5302	TRAINING	9,981	20,000	40,000	40,000	40,000
5401	OFFICE SUPPLIES	4,496	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	147,187	183,842	190,000	190,000	190,000
5403	VEHICLE & EQUIPMENT PARTS	343,384	555,266	475,000	475,000	475,000
5405	REPAIR & CONST MATERIAL	128,840	210,800	200,000	200,000	200,000
5406	FUEL, OIL AND GREASE	309,088	540,500	575,500	525,500	525,500
5407	DUES AND PUBLICATIONS	769	800	800	800	800
5599	OTHER OUTSIDE CONTRACTS	463,285	695,925	650,000	575,000	575,000
5609	GARBAGE COLLECTION SVCS	669,505	720,668	722,400	722,400	722,400
5701	PURCHASED REPAIRS	100,843	85,000	120,000	120,000	110,000
5703	BUILDINGS & GROUNDS	89,025	119,296	140,000	140,000	140,000
5804	OTHER RENTALS	28,341	80,000	60,000	60,000	60,000
7005	ENVIRONMENTAL COMPLIANCE	14,519	40,000	60,000	60,000	60,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	33,260	40,000	40,000	40,000	40,000
TOTALS		<u>\$ 7,686,620</u>	<u>\$ 9,159,140</u>	<u>\$ 9,685,260</u>	<u>\$ 9,055,234</u>	<u>\$ 8,935,614</u>

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* - includes funding for 42 permanent full-time positions. For 2022, the Public Works Director is requesting to add one full-time Laborer, two full-time Operators/Mechanics, and one full-time Parts Expediter.

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 overtime for weekend snow operations.

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 includes overtime for weekend snow operations; four temporary operators for Summer stormwater deferred maintenance, paving, and employee leave coverage; and four temporary laborers for Summer city-wide abatements. This request was increased by \$350,000 for November and December snow removal operations.

Account No. 5101: *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.

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

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. EVT training occurs every two years. EVT is required for mechanics to maintain certifications to perform fire equipment maintenance.

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

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.

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

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

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

repairs. For 2022, materials will be needed for the Tanana Valley Fair Grounds snow storage site.

Account No. 5406: FUEL, OIL AND GREASE - provides for vehicle fuel and lube products for City fleet. The request includes \$150,000 for unleaded gas, \$300,000 for diesel fuel for equipment, and \$125,500 for lube products such as antifreeze and oil.

This is calculated at \$3.00/gal for UL and \$3.00/gal for diesel. This line item increased by \$100,000 to cover fuel costs increases and retail pump prices if tank farm goes offline.

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.

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

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 to include liens. 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 2018 the fee increased \$4/ton; in 2019 the fee increased \$4/ton; in 2020 the fee increased \$5/ton to \$120/ton; in 2021 the fee increased \$4/ton to the current rate of \$124/ton. The next anticipated increase will be July 1, 2022.

The request includes \$680,800 for tipping fees, \$32,800 for billing services and postage, and \$8,800 for lock box and lien fees. This is calculated as follows: *Lockbox = 400*12 \$4800; Liens = 200*20 \$4000.*

Tonnage	Period	Rate/Ton	Tipping Fee
2,600	Jan-Jun 2022	\$ 124	\$ 322,400
2,800	Jul-Dec 2022	\$ 128	358,400
5,400			\$ 680,800
<i>FNSB \$4/increase anticipated July 1, 2022</i>			

Year	Tonnage
*2021	2,904.00
2020	5,310.00
2019	5,309.00
<i>*through August 31, 2021</i>	

Account No. 5701: PURCHASED REPAIRS AND MAINTENANCE– provides for repairs to equipment and tools. For 2022, the request includes additional cost to paint seven dump beds.

Account No 5703: BUILDINGS AND GROUNDS MAINTENANCE - provides for repair, maintenance and special projects of City owned and leased buildings: City Hall, Police Station,

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

Fire Station #1-Headquarters, 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. The 2022 request includes upgrades to City Hall bathrooms.

Account No. 5804: *OTHER RENTALS* – provides for rental of equipment (side dumps for snow removal, dump trucks, excavator, roller, dozer, etc.), specialized tools, and portable toilet rental for auctions and downtown core area.

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

Account No. 7501: *EQUIPMENT REPLACEMENT*– includes a transfer 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.

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



ENGINEERING DEPARTMENT

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 stakeholders 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 design projects:
 - Regional Fire Training Center Contamination (on going monitoring with water service replacement)
 - Cowles Street Reconstruction
 - Dunbar Surface Improvements
 - Chena Riverwalk, Phase III
 - Minnie Street Upgrade
 - 5th Avenue Reconstruction Project
 - FPD Evidence and Dispatch Room Addition (awarded August 2021)
 - City Hall Heating Upgrade
 - Senior Center Dining and Kitchen Expansion (design/build)
- Continue work on construction projects:
 - 3rd Street Upgrade (construction assistance to DOT))
 - Sign Replacement Project, Stage III (construction assistance to DOT)
 - Wendell Ave Bridge Improvements (construction assistance to DOT)
 - Police Gate Revision (completed September 2021)
 - Fire Training Center Stairwell Replacement (completed August 2021)
 - Parking Garage Repairs (under construction, completion delayed to 2022)
 - Transverse Pavement markings (under construction, completion delayed to 2022)
 - Police Server Room Fire Suppression System Replacement (completion delayed, change order issued)
 - Utilidor Hatch Replacement (under construction)
 - Senior Center Bathrooms (awarded September 2021)

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

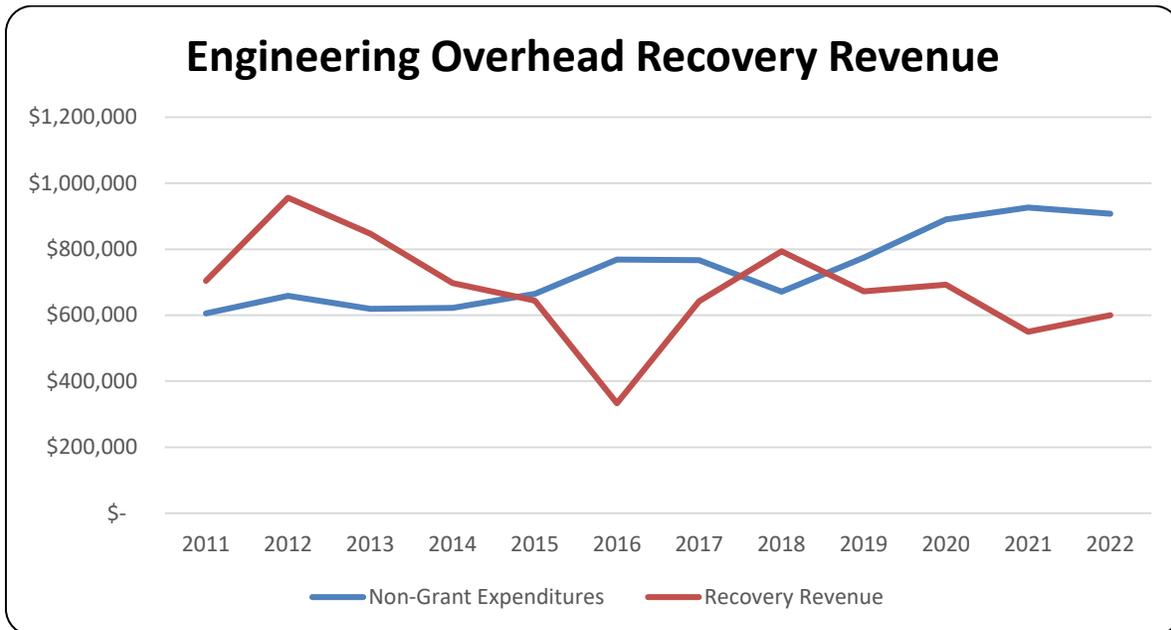
PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 Target
Design agreements executed within scheduled time frames	56%	100%	100%
Design agreements executed within budget	78%	89%	100%
Construction administration agreements completed within budget	75%	83%	100%
Percent of revenues in excess of expenditures	90%	92%	115%

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

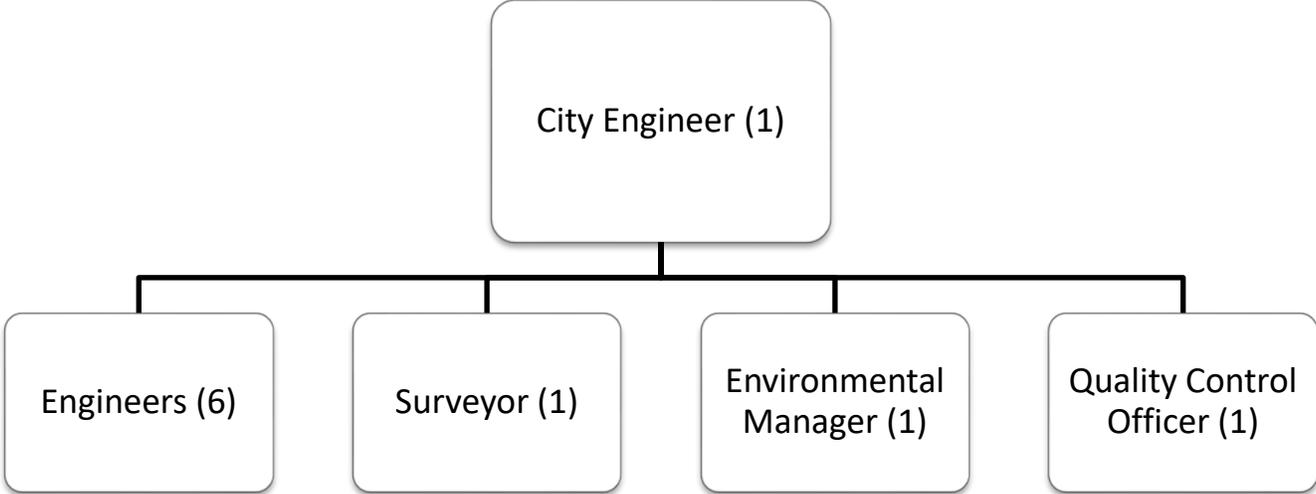
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department 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



DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	\$ 108,174	1.0	\$ 108,174	1.0	\$ 109,840	1.0	\$ 115,340	1.0	\$ 115,340
ENVIRONMENTAL MGR	1.0	94,389	1.0	94,389	1.0	95,660	1.0	95,660	1.0	95,660
QUALITY CONTROL OFFCR	1.0	69,213	1.0	69,213	1.0	71,800	1.0	71,800	1.0	71,800
ENGINEER I	1.0	75,447	-	-	-	-	-	-	-	-
ENGINEER II	5.0	411,740	5.0	411,740	5.0	420,150	5.0	420,150	5.0	420,150
ENGINEER III	1.0	97,895	1.0	97,895	1.0	104,250	1.0	104,250	1.0	104,250
SURVEYOR	1.0	97,895	1.0	97,895	1.0	99,280	1.0	99,280	1.0	99,280
OVERTIME		39,500		39,500		39,500		39,500		39,500
BENEFITS		327,408		322,288		353,150		353,230		353,230
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000
TOTAL GENERAL FUND	11.0	1,356,661	10.0	1,276,094	10.0	1,328,630	10.0	1,334,210	10.0	1,334,210
LESS: GRANT FUNDED*										
ENGINEERS	(7.0)	(479,857)	(5.0)	(402,377)	(5.0)	(359,890)	(5.0)	(359,890)	(5.0)	(359,890)
OVERTIME		(32,500)		(32,500)		(30,000)		(30,000)		(30,000)
BENEFITS		(171,079)		(153,054)		(148,000)		(148,000)		(148,000)
TOTAL GRANT FUNDS	(7.0)	(683,436)	(5.0)	(587,931)	(5.0)	(537,890)	(5.0)	(537,890)	(5.0)	(537,890)
TOTAL GENERAL FUND	4.0	\$ 673,225	5.0	\$ 688,163	5.0	\$ 790,740	5.0	\$ 796,320	5.0	\$ 796,320

* 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

CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 539,734	\$ 551,782	\$ 541,090	\$ 546,590	\$ 546,590
5002	OVERTIME	9,542	20,000	9,500	9,500	9,500
5101	ANNUAL LEAVE ACCRUAL	55,106	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	177,803	218,086	205,150	205,230	205,230
5302	TRAINING	-	8,000	8,000	5,000	5,000
5401	OFFICE SUPPLIES	1,291	1,500	1,500	1,500	1,500
5402	OPERATING SUPPLIES	552	2,500	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	756	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	83,532	75,400	90,000	75,000	75,000
7005	ENVIRONMENTAL COMPLIANCE	22,098	25,000	25,000	25,000	25,000

TOTALS \$ 890,414 \$ 939,268 \$ 919,740 \$ 907,320 \$ 907,320

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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.***

Account No. 5001: *SALARIES AND WAGES* - provides for non-grant funded salaries and wages for employees within the department.

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

Account No. 5101: *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.

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

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.

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

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

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.

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides for cost 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, traffic calming, and illumination beyond the normal maintenance.

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



BUILDING DEPARTMENT

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].

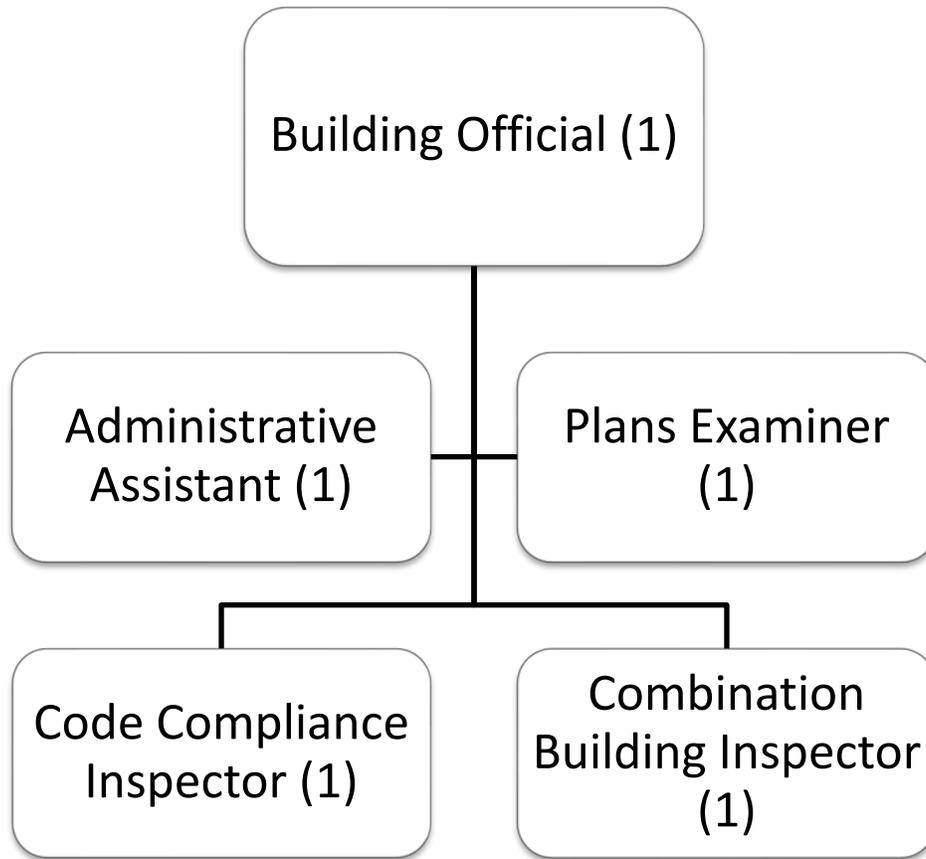
CURRENT OBJECTIVE

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

PERFORMANCE MEASURES

Item	2020 Actual	2021 Estimate	2022 Target
New construction permits [project amounts]	\$40.1 mil	\$55.0 mil	\$40.0 mil
Number of permits issued	933	950	935

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

Schedule of Personnel Requirements

General Fund Appropriation	2020 APPROVED		2021 APPROVED		2022 DEPT REQUEST		2022 MAYOR		2022 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 102,708	1.0	\$ 102,708	1.0	\$ 104,230	1.0	\$ 109,450	1.0	\$ 109,450
ADMIN ASSISTANT	1.0	59,934	1.0	59,934	1.0	60,170	1.0	60,170	1.0	60,170
PLANS EXAMINER	1.0	80,929	1.0	84,976	1.0	89,960	1.0	89,960	1.0	89,960
SR PLAN ENGINEER	1.0	-	-	-	-	-	-	-	-	-
COMB BLDG INSPECTOR	1.0	97,895	1.0	97,895	1.0	99,280	1.0	99,280	1.0	99,280
CODE COMPL INSPECTOR	1.0	78,225	1.0	78,225	1.0	79,020	1.0	79,020	1.0	79,020
TEMPORARY WORKERS		-		-		26,160		26,160		26,160
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		147,438		159,076		182,120		182,200		182,200
LEAVE ACCRUAL		15,000		15,000		15,000		15,000		15,000

TOTAL GENERAL FUND	6.0	\$ 587,129	5.0	\$ 602,814	5.0	\$ 660,940	5.0	\$ 666,240	5.0	\$ 666,240
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Council approved the recommendation to hire temporary staff and senior structural plans engineer.
 Building Official requests to hire a Senior Structural Plans Engineer upon retirement of the Comb Bldg Inspector.
 Building Official requests temporary admin assistant for four months and Comb Bldg Inspector for one month.
 Approved Personnel budgets do not reflect interim budget amendments.

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>2020 ACTUAL</u>	<u>2021 AMENDED</u>	<u>2022 DEPT REQUEST</u>	<u>2022 MAYOR</u>	<u>2022 APPROVED</u>
5001	SALARIES AND WAGES	\$ 403,701	\$ 434,026	\$ 458,820	\$ 464,040	\$ 464,040
5002	OVERTIME	6,807	5,000	5,000	5,000	5,000
5101	ANNUAL LEAVE ACCRUAL	18,266	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	144,166	164,863	182,120	182,200	182,200
5302	TRAINING	470	4,500	5,500	3,000	3,000
5401	OFFICE SUPPLIES	2,646	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	348	1,500	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	921	1,500	1,000	1,000	1,000
5501	PROFESSIONAL SERVICES	20,826	40,000	40,000	25,000	25,000
7007	MEETING COSTS	105	1,000	1,000	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000

TOTALS	<u><u>\$ 608,256</u></u>	<u><u>\$ 680,389</u></u>	<u><u>\$ 722,440</u></u>	<u><u>\$ 710,240</u></u>	<u><u>\$ 710,240</u></u>
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DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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

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

Account No. 5101: *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.

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

Account No. 5302: *TRAINING* – includes the cost of cross training because of personnel changes within the department.

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

Account No. 5402: *OPERATING SUPPLIES*– includes safety clothing, equipment, and operational supplies.

Account No. 5407: *DUES AND PUBLICATIONS* – covers the purchase of International Building Code books.

Account No. 5501: *PROFESSIONAL SERVICES* –covers the cost for an independent structural consultant to evaluate unusual building construction.

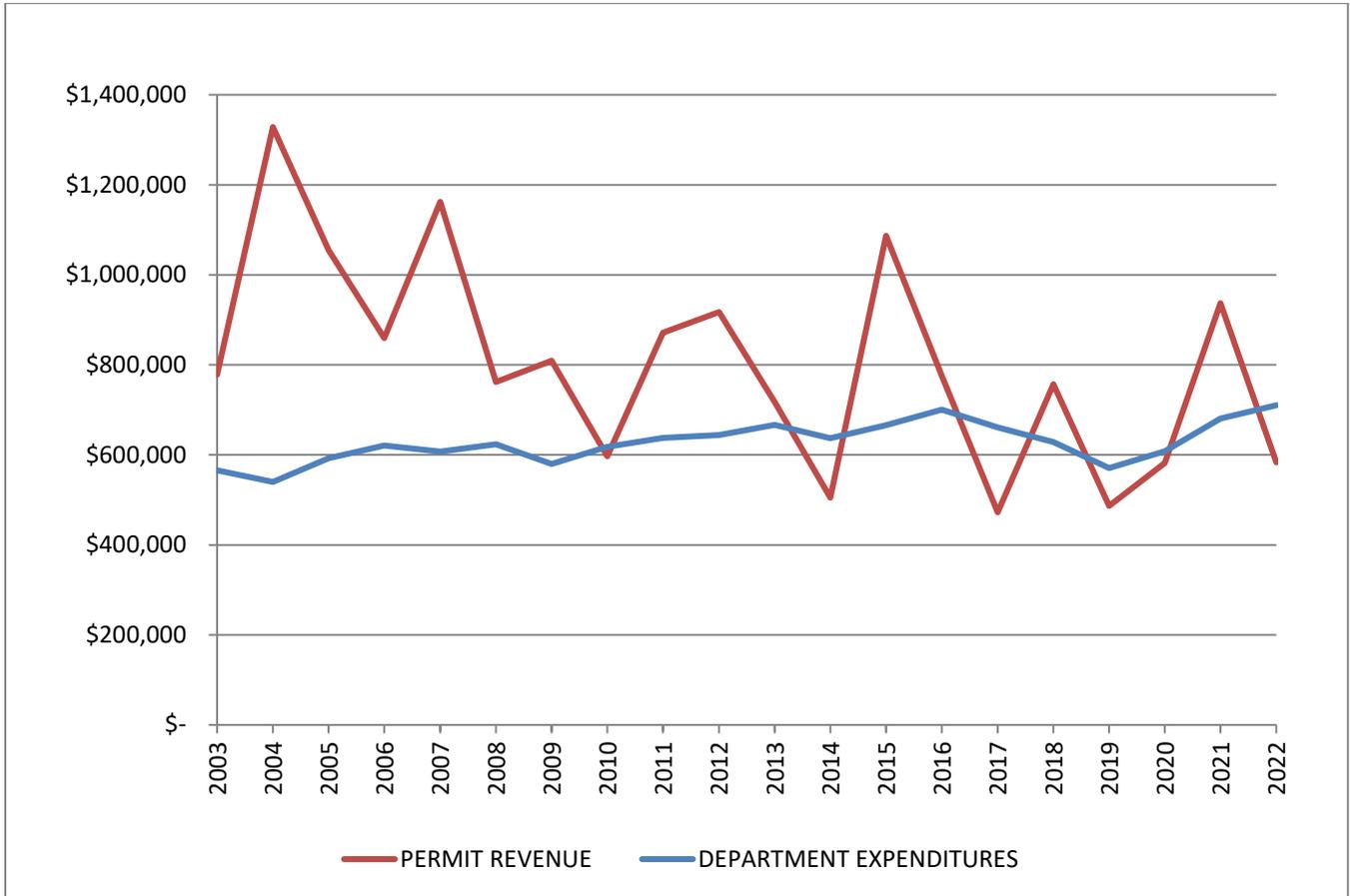
Account No. 7007: *MEETING COSTS* – The Building Department has three oversight commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

Account No. 7501: *EQUIPMENT REPLACEMENT* – includes a request of \$10,000 to be transferred to the capital fund for the future purchase of a new truck.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

BUILDING DEPARTMENT SUSTAINABILITY

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 14 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 2020 are based on audited amounts. Years 2021 and 2022 are estimated amounts.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

2022 ESTIMATED CONSTRUCTION VALUATION: \$40.0 MILLION

2022 BUDGETED REVENUES:

Building permit and plan check fees	\$ 375,600
Plumbing, mechanical, and electrical permit fees	200,000
Plumber’s licenses and testing fees	4,000
Sign Permits	4,000
Budget Revenues Total	\$ 583,600

2022 BUDGETED EXPENDITURES:

Budget Expenditures Total	\$ 710,240
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2022 ESTIMATED REVENUES IN EXCESS OF EXPENDITURES: \$ (126,640)

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	33.1
1988	30.6	2004	140.0	2020	40.1
1989	30.3	2005	111.7	2021	55.0 ESTIMATE
1990	32.1	2006	85.5	2022	40.0 ESTIMATE
1991	24.5	2007	72.0		
1992	36.8	2008	77.5		
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		



CAPITAL FUND BUDGET



CAPITAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 689,313	\$ -	\$ 689,313
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	255,750	4,993	260,743
IT	50,000	-	50,000
Police	180,000	-	180,000
Communications Center	140,000	-	140,000
Fire	140,000	-	140,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 1,860,063</u>	<u>\$ 4,993</u>	<u>\$ 1,865,056</u>
EXPENDITURES			
Property Repair & Replacement	\$ 685,000	\$ (205,000)	\$ 480,000
Public Works Department	425,000	(10,000)	415,000
Garbage Equipment Reserve	800,000	-	800,000
IT Department	192,304	-	192,304
Police Department	205,709	-	205,709
Communications Center	56,960	-	56,960
Road Maintenance	473,576	-	473,576
Total expenditure appropriation	<u>\$ 2,838,549</u>	<u>\$ (215,000)</u>	<u>\$ 2,623,549</u>
Estimated capital fund balance	\$ 12,048,745	\$ -	\$ 12,048,745
Increase (Decrease) to fund balance	(978,486)	219,993	(758,493)
2022 estimated assigned fund balance	<u>\$ 11,070,259</u>	<u>\$ 219,993</u>	<u>\$ 11,290,252</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.

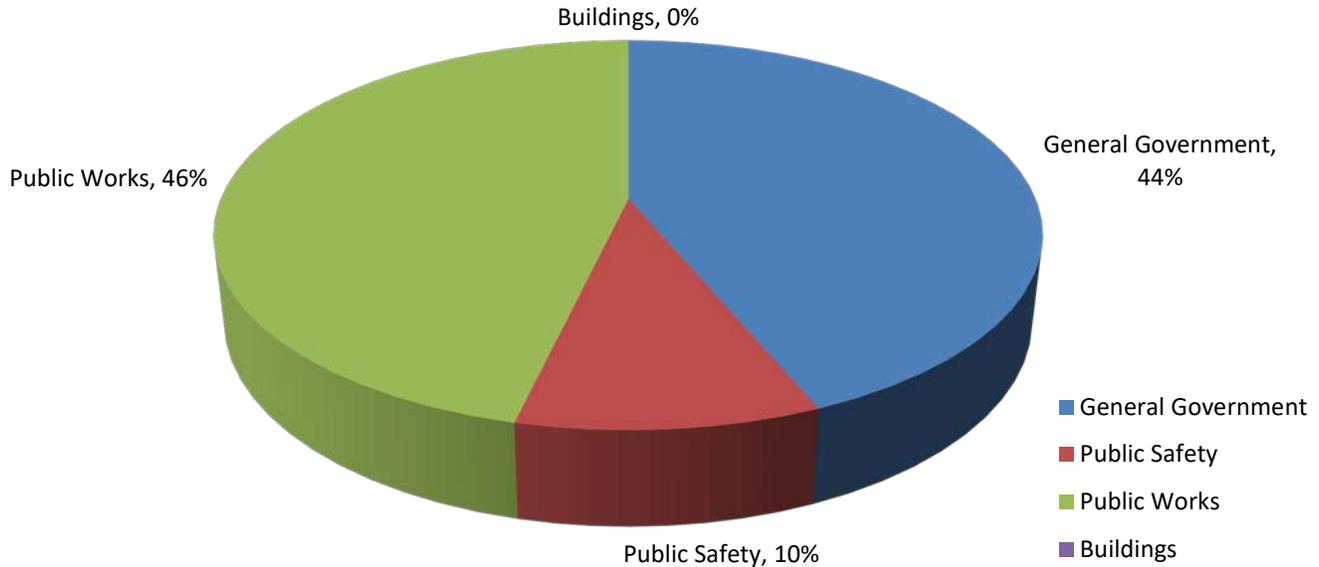
Revenues

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 2022 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 689,313
Section 66-42(b)	Garbage Collection Revenue	260,743
Section 26-11	Ambulance Mileage Fees	90,000
Asset Replacement	Department Transfers	825,000
Total		\$ 1,865,056

Expenditures

The budgeted capital expenditures for 2022 expenditures are \$2,623,549 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 and remains available to be budgeted as expenditures in subsequent years. The expected capital fund balance at December 31, 2022 is \$11,290,252 as follows:

Department	Project	Amount
General	City Hall Steam Heat System	\$ 1,500,000
Communications Center	Dispatch Workstations	980,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	2,157,463
Building	Vehicle Replacement	50,053
Total Committed Fund Balance		4,717,516
Total Assigned Fund Balance		6,572,736
Total Capital Fund Balance		\$ 11,290,252

CAPITAL FUND PROJECTS

			2022 Approved Budget	2022 Estimated Operating Impact Cost
Department	Project Name	Purpose		
Facility Improvements				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 100,000	\$ -
General	Carpet Replacement	Replace carpeting in engineering department	30,000	-
General	Carpet Replacement	Replace carpeting in rooms at police station	32,000	-
General	Fire Security Upgrades	Replace card reader and door release system	103,000	-
General	Painting Upgrades	Paint exterior and interior of main fire station	60,000	-
General	Parking Lot Extension	Expand public works parking lot	50,000	-
General	Clay Street Cemetery	Replace permanent markers at the cemetery	50,000	-
General	Golden Heart Plaza	Add security system at Golden Heart Plaza	55,000	2,500
			<u>480,000</u>	<u>2,500</u>

Impact on Operations: Facility improvements will reduce repair and maintenance in the general fund budget. These facility improvements will not increase personnel cost.

Public Works Equipment				
Public Works	Side Dump Truck	Purchase one side dump truck	75,000	(5,000)
Public Works	Asphalt Roller	Replace one asphalt roller	75,000	(5,000)
Public Works	Compact Pickup	Replace one compact pickups	35,000	(2,000)
Public Works	Compact Pickup	Replace one compact pickups	35,000	(2,000)
Public Works	3/4 Ton Pickup	Replace one 3/4 ton pickup	45,000	(1,000)
Public Works	Snowrator	Purchase one snowrator	25,000	1,500
Public Works	Fleet Radio System	Replace fleet radio system	125,000	-
			<u>415,000</u>	<u>(13,500)</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].

Public Works Garbage Equipment				
Public Works	Packer Trucks	Replace two garbage packer trucks	800,000	-
			<u>800,000</u>	<u>-</u>

Impact on Operations: Public Works garbage equipment replacement will be 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	11,000	250
IT	Network Distribution	Upgrade network systems	181,304	-
			<u>192,304</u>	<u>250</u>

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

Department	Project Name	Purpose	2022 Approved Budget	2022 Estimated Operating Impact Cost
Police Vehicles				
Police	Vehicles	Replace three police vehicles	205,709	-
			<u>205,709</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.

Communications Center Equipment				
FECC	Alarm System Replacement	Replace alarm system monitoring system	56,960	-
			<u>56,960</u>	<u>-</u>

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

Road Maintenance				
General	Preventive Maintenance Project	Provide matching funds for road project	190,000	-
General	5th Avenue Reconstruction	Provide matching funds for road project	185,703	-
General	Signal Upgrade Project	Provide matching funds for road project	7,500	-
General	Minnie Improvement Project	Provide matching funds for road project	76,191	-
General	Cowles Improvement Project	Provide matching funds for road project	14,182	-
			<u>473,576</u>	<u>-</u>

Impact on Operations: Road projects will reduce street maintenance costs after the initial years of construction. Road matches provide over \$52.7 million in road upgrades.

Total Capital Fund Projects			<u>\$ 2,623,549</u>	
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**CITY OF FAIRBANKS, ALASKA
2022 CAPITAL APPROPRIATIONS FUND**

Summary Page

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Permanent Fund Transfer to Capital Fund	\$ 1,752,160	\$ 689,313	\$ -	\$ 2,441,473
General Fund Transfer to Capital Fund	3,862,666	-	(1,432,000)	2,430,666
Property Replacement	1,000,000	980,000	(480,000)	1,500,000
Public Works	-	415,000	(415,000)	-
Garbage Equipment Replacement	807,152	260,743	(800,000)	267,895
Information Technology Department	176,590	292,000	(192,304)	276,286
Police Department	25,709	180,000	(205,709)	-
Communications Center	896,960	140,000	(56,960)	980,000
Fire Department	1,046,416	140,000	-	1,186,416
Engineering Department	-	-	-	-
Road Maintenance	2,441,039	190,000	(473,576)	2,157,463
Building Department	40,053	10,000	-	50,053
Internal Transfer Eliminations	-	(1,432,000)	1,432,000	-
Capital Fund Balance	<u>\$ 12,048,745</u>	<u>\$ 1,865,056</u>	<u>\$ (2,623,549)</u>	<u>\$ 11,290,252</u>

**PERMANENT FUND CAPITAL
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ 1,752,160	\$ -	\$ -	\$ 1,752,160
Transfer In/Funding Source				
Transfer from Permanent Fund		689,313	-	689,313
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	<u>\$ 1,752,160</u>	<u>\$ 689,313</u>	<u>\$ -</u>	<u>\$ 2,441,473</u>

**GENERAL FUND CAPITAL
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ 3,862,666	\$ -	\$ -	\$ 3,862,666
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Transfer from General Fund (Council)		-	-	-
Transfer Out/Budgeted Expenditures				
Internal transfer to Property Replacement [committed projects]		-	(500,000)	(500,000)
Internal transfer to Property Replacement		-	(335,000)	(335,000)
Internal transfer to Public Works		-	(165,000)	(165,000)
Internal transfer to Information Technology		-	(242,000)	(242,000)
Internal transfer to Road Maintenance		-	(190,000)	(190,000)
Balance	<u>\$ 3,862,666</u>	<u>\$ -</u>	<u>\$ (1,432,000)</u>	<u>\$ 2,430,666</u>

**PROPERTY REPLACEMENT
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
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		335,000	-	335,000
 Transfer Out/Budgeted Expenditures				
City Hall				
Mayor's Contingency		-	(100,000)	(100,000)
Carpet Replacement (Engineering)		-	(30,000)	(30,000)
HVAC Ventilation System [\$150,000]		-	-	-
Police Station				
Carpet Replacement		-	(32,000)	(32,000)
Fire Station 1				
Security Upgrades (Card Reader System)		-	(85,000)	(85,000)
Security Upgrades (Video Camera & Door Release)		-	(18,000)	(18,000)
Exterior Painting		-	(40,000)	(40,000)
Interior Painting		-	(20,000)	(20,000)
Fire Station 3				
None		-	-	-
Fire Training Center				
None		-	-	-
Public Works				
Parking Lot Extension		-	(50,000)	(50,000)
Other				
Clay Street Cemetery [\$105,000]		-	(50,000)	(50,000)
Golden Heart Plaza Camera System		-	(55,000)	(55,000)
 Balance	<u>\$ 1,000,000</u>	<u>\$ 980,000</u>	<u>\$ (480,000)</u>	<u>\$ 1,500,000</u>

**PUBLIC WORKS
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Internal transfer from General Fund Capital		165,000	-	165,000
Internal transfer from Permanent Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Side Dump Truck [\$75,000]		-	(75,000)	(75,000)
Asphalt Roller [\$75,000]		-	(75,000)	(75,000)
Compact Pickup [\$40,000]		-	(35,000)	(35,000)
Compact Pickup [\$40,000]		-	(35,000)	(35,000)
3/4 Ton Pickup [\$45,000]		-	(45,000)	(45,000)
Snowrator [\$25,000]		-	(25,000)	(25,000)
Fleet Radio System [\$125,000]		-	(125,000)	(125,000)
Stormdrain High Resolution Camera [\$90,000]		-	-	-
Balance	<u>\$ -</u>	<u>\$ 415,000</u>	<u>\$ (415,000)</u>	<u>\$ -</u>

**GARBAGE EQUIPMENT REPLACEMENT RESERVE
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ 807,152	\$ -	\$ -	\$ 807,152
Transfer In/Funding Source				
Transfer garbage equipment replacement revenue		260,743	-	260,743
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Packer Garbage Truck [\$400,000]		-	(400,000)	(400,000)
Packer Garbage Truck [\$400,000]		-	(400,000)	(400,000)
Balance	<u>\$ 807,152</u>	<u>\$ 260,743</u>	<u>\$ (800,000)</u>	<u>\$ 267,895</u>

**INFORMATION TECHNOLOGY
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ 176,590	\$ -	\$ -	\$ 176,590
Transfer In/Funding Source				
Transfer from General Fund		50,000	-	50,000
Internal transfer from General Fund Capital		242,000	-	242,000
Transfer Out/Budgeted Expenditures				
Copier Machines [\$11,000]		-	(11,000)	(11,000)
Network Distribution [\$181,304]		-	(181,304)	(181,304)
Balance	<u>\$ 176,590</u>	<u>\$ 292,000</u>	<u>\$ (192,304)</u>	<u>\$ 276,286</u>

**POLICE DEPARTMENT
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ 25,709	\$ -	\$ -	\$ 25,709
Transfer In/Funding Source				
Transfer from General Fund		180,000	-	180,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Police Vehicles		-	(205,709)	(205,709)
Balance	<u>\$ 25,709</u>	<u>\$ 180,000</u>	<u>\$ (205,709)</u>	<u>\$ -</u>

**ROAD MAINTENANCE
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
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*	662,875	-	(185,703)	477,172
Committed for Signal Upgrade Project*	401,088	-	(7,500)	393,588
Service Improvement/Preventive Maintenance	-	190,000	(190,000)	-
Internal transfer from Permanent Fund Capital				
Committed for Minnie Street Match*	691,498		(76,191)	615,307
Committed for Cowles Street Match*	259,762	-	(14,182)	245,580

*Project matches provide over \$52.7 million in road improvements.

Balance	<u>\$ 2,441,039</u>	<u>\$ 190,000</u>	<u>\$ (473,576)</u>	<u>\$ 2,157,463</u>
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**BUILDING DEPARTMENT
2022 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/21 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/22 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Vehicle Replacement	40,053	-	-	40,053
Transfer In/Funding Source				
Transfer from General Fund [committed]		10,000	-	10,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	<u>\$ 40,053</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 50,053</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. Conradt	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	2014-2020
Chris Anderson	1980-1985	David Pruhs	2014-2020
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	2018-2021
Mary Hajdukovich	1986-1989	Kathryn Ottersten	2018-2019
Lowell Purcell	1983-1983	Aaron Gibson	2019-Present
Lowell Purcell	1983-1994	Lonny Marney	2020-Present
Jerry Norum	1985-1991	Jim Clark	2020-Present
James C. Hayes	1987-1992	Jerry Cleworth	2021-Present
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. Eynck (Acting)	August	1952	-	December	1952
Donald H. Eynck	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

ACFR – Annual Comprehensive Financial Report

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

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

CSI – Crime Scene Investigator

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

EVOC – Emergency Vehicle Operations Course

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

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.

SART – Sexual Assault Response Team

SEMT – Supplemental Emergency Medical Transportation is a program that allow eligible publicly owned and operated Medicaid providers to voluntarily submit annual reports to be reimbursed Medicaid supplemental payments.

Sales Tax – Legal tax assessed by the City on room rental, retail sales of alcohol, wholesale sales of tobacco, retail sales of marijuana, and wholesale sales of gasoline.

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.