

2023 ANNUAL BUDGET



1903-2023

**ANNUAL BUDGET
CITY OF FAIRBANKS
ALASKA**

**FOR THE YEAR
2023**

SUBMITTED BY

David Pruhs
CITY MAYOR

MAYOR

DAVID PRUHS

CITY COUNCIL MEMBERS

JERRY CLEWORTH, *Seat A*
JUNE ROGERS, *Seat B*
SUE SPRINKLE, *Seat C*
CRYSTAL TIDWELL, *Seat D*
LONNY MARNEY, *Seat E*
JOHN RINGSTAD, *Seat F*

APPOINTED OFFICIALS

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

ADMINISTRATIVE STAFF

CHIEF OF STAFF

Michael Sanders

CHIEF FINANCIAL OFFICER

Margarita Bell

POLICE CHIEF

Ron Dupee

FIRE CHIEF

Scott Raygor

BUILDING OFFICIAL

Clem Clooten

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, 2022

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, 2022. 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

David Pruhs, Mayor

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October 26, 2022

City Council Members:

I am happy to submit my 2023 budget. After a review of the Department Head's budget requests, the changes made has given the City of Fairbanks a budget reserve of \$1,003,250. We must view this with guarded optimism as there are fiscal items in transition that we will not know the final expense until six months to ten months into our calendar year. This is also our first fiscal year in 15 years where we do not have a "Cap Within The Cap" revenue restriction. It worked out very well for us this year, but we will need future years to get a better understanding this gives towards revenue trends.

This letter will outline the City's Budget Overview, General Fund Budget, Capital Fund Budget, and Overall Financial Condition.

Budget Overview

The budget is consistent with the strategic goals of City Council to provide quality customer service with operational efficiency; strive for a safe and clean community; engage community through effective communication; and maintain and ensure strong financial management.

 <p>Goal 1: Provide quality customer service with operational efficiency</p>	 <p>Goal 2: Strive for a safe and clean community</p>	 <p>Goal 3: Engage community through effective communication</p>	 <p>Goal 4: Maintain and ensure strong financial management</p>
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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*	2022 Amended Budget	2023 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 40,726,120	\$ 44,270,154	\$ 3,544,034	8.7%
Capital Fund	\$ 3,871,116	\$ 2,041,937	\$ (1,829,179)	-47.3%
Total Revenue Budgets	\$ 44,597,236	\$ 46,312,091	\$ 1,714,855	3.8%

Expenditure Budgets	2022 Amended Budget	2023 Proposed Budget	Increase (Decrease)	Percent Change
General Fund	\$ 42,154,722	\$ 43,266,904	\$ 1,112,182	2.6%
Capital Fund	\$ 6,471,880	\$ 3,982,672	\$ (2,489,208)	-38.5%
Total Expenditure Budgets	\$ 48,626,602	\$ 47,249,576	\$ (1,377,026)	-2.8%

*Revenue includes Other Financing Sources (Uses)

General Fund Budget

The General Fund is the City's primary operating fund that allows the City to provide essential services to 33,522 residents. Essential services include more than the visible activities of police, fire, and public works, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, and the sound management of community assets.

Total operating revenues for 2023 are projected to be \$3,544,034 more than the 2022 amended budget. The following factors impacted revenues:

- The 2022 amended budget has a transfer of \$2,000,000 from the general fund, reducing revenue from \$42,726,120 to \$40,726,120.
- The citizens voted to remove a maximum mill levy of 4.9; this change resulted in additional property tax revenues of \$1,587,280.
- Room rental taxes are expected to exceed pandemic amounts due to inflation; therefore, the budget reflects an increase.

Total operating expenditures for 2023 are projected to be \$1,112,182 more than the 2022 amended budget. The following factors impacted expenditures:

- Personnel cost increases due to negotiated salary increases per Collective Bargaining Agreements.
- To address service demands 11.0 FTE positions were added to the budget as follows:
 - one full-time police officer
 - three full-time dispatchers
 - four full-time and two part-time call takers
 - one full-time operator
 - one full-time parts expeditor

Capital Fund Budget

The Capital Fund was developed to fund major capital projects of the City. Significant amounts are used to match federal grants for capital equipment and infrastructure projects. The Capital Fund **main source of funding** is transfers from the General Fund.

Total capital expenditures for 2023 are projected to be \$2,489,208 less than the 2022 amended budget. Major projects from 2021 were completed in 2022. The 2023 major projects or equipment purchases are as follows:

- Roof replacement at city hall
- Purchase motor grader
- Purchase wheel loader
- Purchase police vehicles
- Provide road maintenance matches for infrastructure projects

Overall Financial Condition

The overall finances of the City are well managed, and the City continues to be virtually **debt free**. The City has developed and maintained a strong financial position through conservative financial management and adherence to sound fiscal analysis, policies, and practices.

Although the City was able to present a balanced budget, the following are **fiscal and operational concerns**:

- Staffing levels at the Fairbanks Emergency Dispatcher Center (FECC) have been in a perpetual cycle of crisis. The FECC must always have a minimum of two dispatchers and a call taker on duty, but currently only has six qualified dispatchers and three qualified call takers. This causes excessive overtime in a high stress occupation. We have eight people in different stages of dispatcher training, which takes about nine months. The problem is as dispatchers graduate from training, there is often an influx in resignations from the dispatchers that have been working the excessive overtime. To break this cycle, the City will increase the number of dispatchers and call takers. Not only will this relieve the burden on the FECC staff, but it will also dramatically reduce the costs associated with recruitment, on boarding, and training by decreasing turn over.
- Inflation, workforce challenges, and supply chain issues are making it difficult to obtain accurate cost estimates and determine project timelines. If these trends continue in 2023, the City will have project delays and cost overruns.
- Fire and Emergency Medical Services call volume increases at approximately 6.7% per year. It is anticipated in 2023 the increased call volume will warrant the staffing of a third ambulance along with the current two engines and two ambulances.
- Increase in demand for 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. A lack of childcare availability has forced some of the City employees to resign. We currently have 29 employees with 43 children who are struggling with reliable childcare.
- Aging infrastructure from roads to buildings to equipment will need to be replaced and/or repaired, but there are limited state and federal funds available. The City will need to look for partnerships and generate revenue locally for major projects.

- Demand for services often exceeds the resources available. The City will continue to triage services and consistently seek more efficient service delivery methods.

Conclusion

We are coming into a new era of revenue and its projections. With this we will have both budgeted costs, variable costs, and costs that we do not know yet. A budget is the key component to how we operate our government. Please review as you will soon be adjusting and amending this document in its entirety. We will do budget adjustments, additions, corrections, throughout the year. However, this is the start. I look forward to working with each one of you this year.

Respectfully,

David Pruhs

David Pruhs, Mayor

Introduced By: Mayor David Pruhs
Finance Committee Meeting: November 22, 2022
Introduced: November 28, 2022

ORDINANCE NO. 6226, AS AMENDED

**AN ORDINANCE ADOPTING THE 2023 OPERATING
AND CAPITAL BUDGETS**

WHEREAS, pursuant to City Charter Section 5.2, on October 26, 2022, Mayor Pruhs presented a recommended annual operating and capital budget estimate for 2023; 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 2023 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, 2023 and ending December 31, 2023 (see pages 2 and 3):

GENERAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 26,849,410	\$ -	\$ 26,849,410
Charges for Services	5,966,500	(90,882)	5,875,618
Intergovernmental Revenues	3,204,080	-	3,204,080
Licenses and Permits	2,006,050	-	2,006,050
Fines and Forfeitures	526,000	-	526,000
Interest and Penalties	265,000	100,000	365,000
Rental and Lease Income	148,618	-	148,618
Other Revenues	220,000	-	220,000
Other Financing Sources	5,084,496	-	5,084,496
Total revenue appropriation	<u>\$ 44,270,154</u>	<u>\$ 9,118</u>	<u>\$ 44,279,272</u>
EXPENDITURES			
Mayor Department	\$ 753,120	\$ (7,100)	\$ 746,020
Legal Department	243,300	-	243,300
Office of the City Clerk	474,455	-	474,455
Finance Department	979,990	-	979,990
Information Technology	2,598,576	-	2,598,576
General Account	6,654,000	100,000	6,754,000
Police Department	8,222,585	(10,000)	8,212,585
Communications Center	3,412,030	(2,070)	3,409,960
Fire Department	8,523,908	101,110	8,625,018
Public Works Department	9,724,970	(50,500)	9,674,470
Engineering Department	954,350	-	954,350
Building Department	725,620	-	725,620
Total expenditure appropriation	<u>\$ 43,266,904</u>	<u>\$ 131,440</u>	<u>\$ 43,398,344</u>
Estimated general fund balance	\$ 13,171,228	\$ -	\$ 13,171,228
Increase (Decrease) to fund balance	1,003,250	(122,322)	880,928
2023 estimated unassigned balance	<u>\$ 14,174,478</u>	<u>\$ (122,322)</u>	<u>\$ 14,052,156</u>
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$10,000,000.			<u>\$ 8,679,669</u>

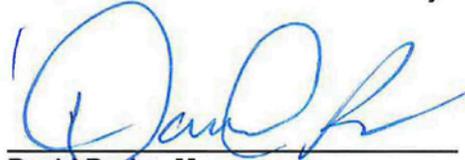
CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 682,937	\$ -	\$ 682,937
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	279,000	-	279,000
IT	65,000	-	65,000
Police	180,000	30,000	210,000
Communications Center	140,000	-	140,000
Fire	290,000	-	290,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 2,041,937</u>	<u>\$ 30,000</u>	<u>\$ 2,071,937</u>
<u>EXPENDITURES</u>			
Property Repair & Replacement	\$ 629,000	\$ -	\$ 629,000
Public Works Department	1,514,000	(45,000)	1,469,000
Garbage Equipment Reserve	-	-	-
IT Department	65,000	-	65,000
Police Department	186,698	30,000	216,698
Communications Center	-	-	-
Fire Department	190,000	-	190,000
Road Maintenance	1,397,974	-	1,397,974
Total expenditure appropriation	<u>\$ 3,982,672</u>	<u>\$ (15,000)</u>	<u>\$ 3,967,672</u>
Estimated capital fund unassigned balance	\$ 4,322,421	\$ 45,000	\$ 4,367,421
Estimated capital fund assigned balance	5,519,083	-	5,519,083
2023 estimated fund balance	<u>\$ 9,841,504</u>	<u>\$ 45,000</u>	<u>\$ 9,886,504</u>

SECTION 2. This ordinance also appropriates the use of emergency snow removal funds in the amount of \$250,000 as designated by the Mayor.

SECTION 3. 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, 2023 and ending December 31, 2023

SECTION 4. The effective date of this ordinance shall be the 12th day of December 2022.



David Pruhs, Mayor

AYES: Cleworth, Marney, Ringstad, Sprinkle, Rogers, Tidwell
NAYS: None
ABSENT: None
ADOPTED: December 12, 2022

ATTEST:



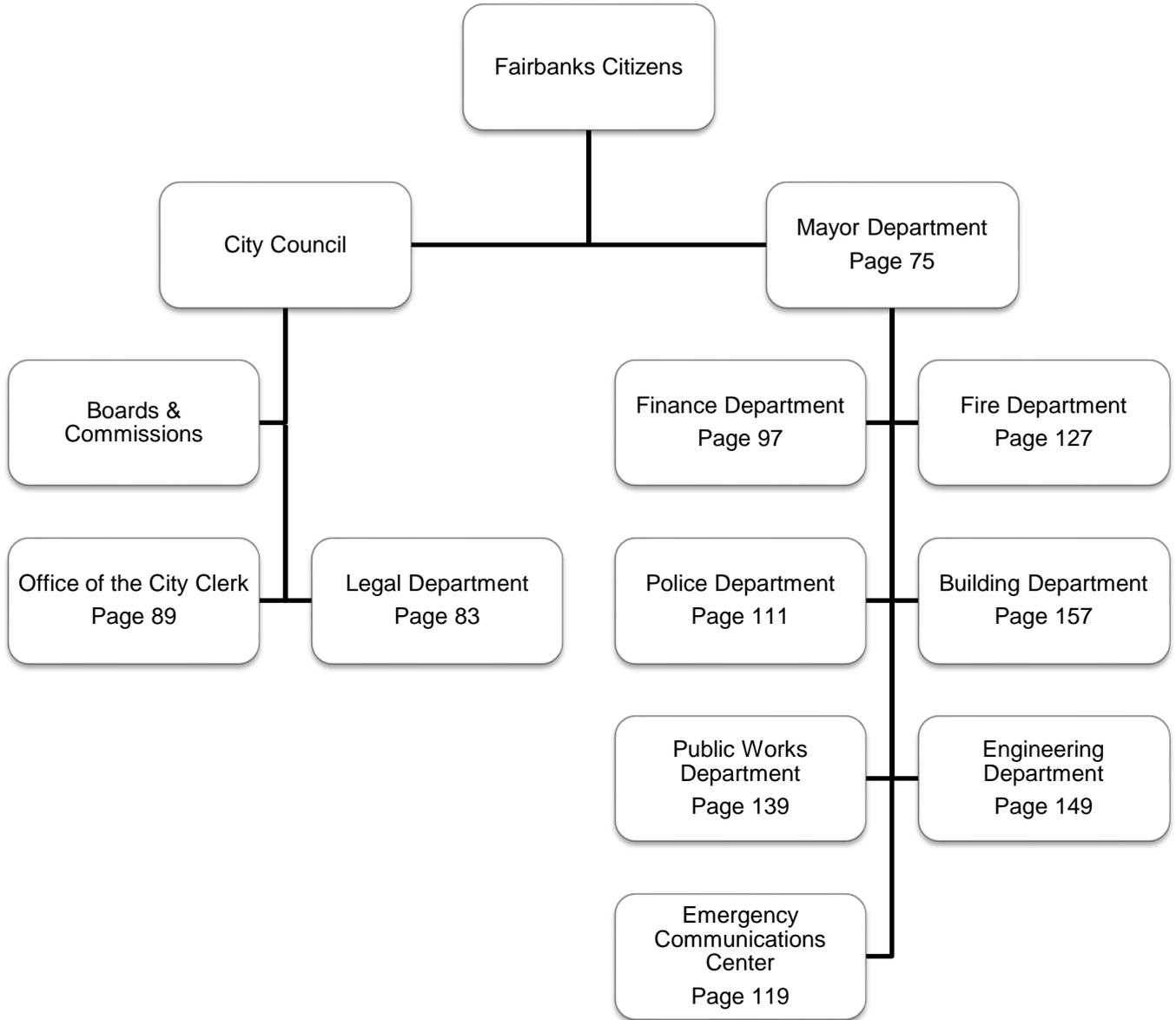
D. Dahyielle Snider, MMC, City Clerk

APPROVED AS TO FORM:



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 33,522. 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 97,515, which includes City residents. There are two major military bases in the area. Fort Wainwright is an Army post 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 2,881 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	2021
City of Fairbanks	30,224	31,535	31,410	33,522
Fairbanks North Star Borough	82,840	97,581	97,159	97,515
Population by Sex/Age*	2000	2010	2020	2021
Male	15,501	16,791	16,205	17,408
Female	14,723	14,744	15,205	16,114
Under 20	8,900	9,086	8,428	8,810
20 & over	21,324	22,449	22,982	24,712
Median age	27.6	28.2	31.8	31.9
20-24	3,423	4,359	3,355	3,663
25-34	5,588	6,035	5,654	6,057
35-59	8,591	8,576	8,614	9,216
60-84	2,495	3,181	4,964	5,371
85 & over	200	298	395	405
Population by Race	2000	2010	2020	2021
White	66.7%	66.1%	67.0%	66.6%
African American	11.2%	9.0%	8.7%	8.9%
Asian	2.7%	3.6%	4.4%	3.9%
American Indian and Alaska Native	9.9%	10.0%	9.4%	8.2%
Native Hawaiian and Pacific Islander	0.5%	0.8%	0.4%	0.6%
Other	2.4%	2.6%	1.1%	2.8%
Identified by two or more	6.6%	7.9%	9.0%	9.0%
Household Income	2000	2010	2020	2021
Number of Households	11,075	11,534	10,866	11,175
Average Household Size	2.56	2.52	2.65	2.56
Median Household Income	\$40,577	\$51,486	\$62,602	\$64,397
Persons in Poverty	7.8%	10.1%	11.0%	9.3%
Education (persons age 25+)	2000	2010	2020	2021
High school graduate or higher	88.9%	89.3%	92.3%	93.2%
Bachelor’s degree or higher	19.4%	18.5%	27.2%	26.8%

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 2,300 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 264,200 ounces of gold annually and employs over 700 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 1,390 employees.

The total (estimated) net taxable value of commercial and residential property increased in 2022 to \$3,013,621,715 from \$2,810,040,504 in 2021. Other important statistical information is as follows:

Unemployment	2000	2010	2020	2021
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.7%	4.8%
Employment	2000	2010	2020	2021
Total Nonfarm Employment	34,600	38,800	35,300	35,000
Mining and Logging	1,000	600	700	800
Construction	2,000	3,200	2,500	2,300
Manufacturing	500	600	600	600
Trade/Transportation/Utilities	7,100	7,700	7,900	7,200
Information	600	500	300	300
Financial Activities	1,200	1,400	1,100	1,100
Professional & Business Services	2,100	2,400	2,500	2,400
Education & Health Services	3,900	4,900	5,000	5,500
Leisure & Hospitality	3,700	4,100	3,100	3,600
Other Services	1,950	1,200	1,000	1,100
Government	11,200	12,300	10,500	10,200
Housing	2000	2010	2020	2021
Real Estate				
Single Family Houses Sold	223	269	450	243
Single Family Houses Average Price	\$127,862	\$207,407	\$271,061	\$302,013
Rentals				
Rental Units Advertised	415	522	296	215
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,206	\$1,301
Construction				
New Structures	38	461	255	230
Bankruptcies	2000	2010	2020	2021
Business	3	0	0	0
Non-Business	38	33	11	14
Banking	2000	2010	2020	2021
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,081.2	\$1,418.5
Total Bank Loans (millions)	\$347.1	\$676.0	\$725.1	\$750.1

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, 117-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 public of the heritage of the indigenous people of North America. More information is available at <https://www.facebook.com/Midnight-Sun-Intertribal-Powwow-117544551593557/>.
- ❖ 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 daily 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 through the Sharps Program.	Customer requests for sharp pickups or containers	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 major 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. 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. 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 \$8,679,669 or \$10,000,000. The projected 2023 unassigned fund balance is \$14,052,156.

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) City Clerk staff and 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 \$10,000 for machinery and equipment with an estimated useful life of two years, \$250,000 for buildings with an estimated useful life of five years, and \$1,000,000 for infrastructure with an estimated useful life of five years. 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 2023, \$279,000 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 2023, \$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	Fairbanks 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 receipted 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, Council**" in the departmental budget.

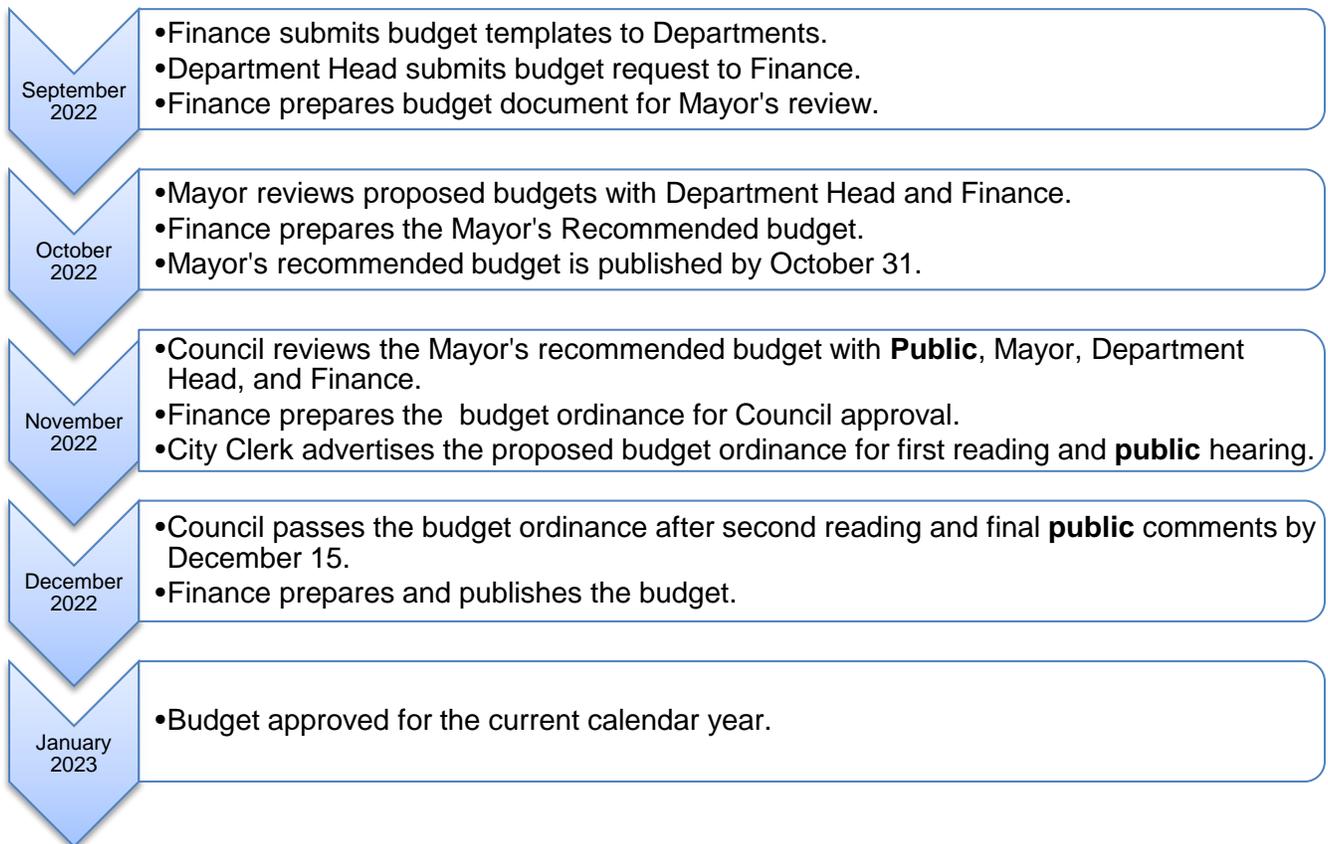
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement). Capital Fund projects are initiated by the Department Heads. Projects are based on the equipment replacement schedule or major repairs identified during property reviews. Projects may be removed by the Mayor or Council during the budgeting process.

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, 2023 through December 31, 2023

	General Fund	Capital Fund	Total Approved Budget
Revenue			
Taxes	\$ 26,849,410	-	\$ 26,849,410
Charges for services	5,875,618	-	5,875,618
Intergovernmental	3,204,080	-	3,204,080
Licenses and permits	2,006,050	-	2,006,050
Fines and forfeitures	526,000	-	526,000
Interest and penalties	365,000	-	365,000
Other revenues	368,618	-	368,618
Asset replacement and repair	-	1,020,000	1,020,000
Total revenues	<u>39,194,776</u>	<u>1,020,000</u>	<u>40,214,776</u>
Expenditures			
General Government	11,796,341	2,091,974	13,888,315
Public Safety	20,247,563	406,698	20,654,261
Public Works	10,628,820	1,469,000	12,097,820
Buildings	725,620	-	725,620
Total expenditures	<u>43,398,344</u>	<u>3,967,672</u>	<u>47,366,016</u>
Other financing sources (uses)			
Transfers in	5,463,496	1,051,937	6,515,433
Transfers out	(429,000)	-	(429,000)
Sale of capital assets	50,000	-	50,000
Total other financing sources (uses)	<u>5,084,496</u>	<u>1,051,937</u>	<u>6,136,433</u>
Net change in fund balances	880,928	(1,895,735)	(1,014,807)
Fund Balance - beginning	13,801,966	11,782,239	25,584,205
Fund Balance - ending	<u>\$ 14,682,894</u>	<u>\$ 9,886,504</u>	<u>\$ 24,569,398</u>
Percentage Change in Fund Balance	6%	-19%	-4%

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 due to no additional transfers from the general fund.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated General Fund Financial Schedule; Major Fund¹

	2020 Audited Actuals	2021 Audited Actuals	2022 Amended Budget	2023 Approved Budget
Revenue				
Taxes	\$ 20,438,389	\$ 23,203,122	\$ 25,062,130	\$ 26,849,410
Charges for services	5,666,858	5,981,590	5,978,400	5,875,618
Intergovernmental	1,592,975	2,667,150	4,102,378	3,204,080
Licenses and permits	1,695,295	2,311,534	2,227,250	2,006,050
Fines and forfeitures	417,141	543,223	561,500	526,000
Interest and penalties	209,749	134,463	405,000	365,000
Other revenues	371,637	366,636	386,762	368,618
Total revenues	30,392,044	35,207,718	38,723,420	39,194,776
Expenditures				
General Government	8,186,714	9,771,917	11,707,801	11,796,341
Public Safety	15,056,629	16,235,252	19,482,940	20,247,563
Public Works	8,577,034	9,267,894	11,118,551	10,628,820
Buildings	608,256	640,011	714,430	725,620
Total expenditures	32,428,633	35,915,074	43,023,722	43,398,344
Other financing sources (uses)				
Transfers in	4,965,345	5,185,115	5,514,503	5,463,496
Transfers out	(751,975)	(2,763,478)	(2,746,803)	(429,000)
Sale of capital assets	83,751	22,346	50,000	50,000
Total other financing sources (uses)	4,297,121	2,443,983	2,817,700	5,084,496
Net change in fund balances	2,260,532	1,736,627	(1,482,602)	880,928
Fund Balance - beginning	11,287,409	13,547,941	15,284,568	13,801,966
Fund Balance - ending	\$ 13,547,941	\$ 15,284,568	\$ 13,801,966	\$ 14,682,894
Percent Change in Fund Balance	17%	11%	-11%	6%

Explanation of Changes in Fund Balance:

In 2020, the pandemic resulted in modest revenue losses, decreases in expenditures, and small transfers to other funds. In 2021, Council 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, Council transferred \$2,000,000 to the capital fund resulted in a negative change in fund balance. In 2023, 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

	2020 Audited Actuals	2021 Audited Actuals	2022 Amended Budget	2023 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,085,000	\$ 995,000	\$ 825,000	\$ 1,020,000
Total revenues	<u>1,085,000</u>	<u>995,000</u>	<u>825,000</u>	<u>1,020,000</u>
Expenditures				
General Government	853,604	827,061	3,546,628	2,091,974
Public Safety	1,120,036	1,349,435	1,479,991	406,698
Public Works	1,527,665	1,302,603	1,485,261	1,469,000
Buildings	-	-	-	-
Total expenditures	<u>3,501,305</u>	<u>3,479,099</u>	<u>6,511,880</u>	<u>3,967,672</u>
Other financing sources (uses)				
Transfers in	1,162,643	3,011,617	3,046,116	1,051,937
Total other financing sources (uses)	<u>1,162,643</u>	<u>3,011,617</u>	<u>3,046,116</u>	<u>1,051,937</u>
Net change in fund balances	(1,253,662)	527,518	(2,640,764)	(1,895,735)
Fund Balance - beginning	15,149,147	13,895,485	14,423,003	11,782,239
Fund Balance - ending	<u>\$ 13,895,485</u>	<u>\$ 14,423,003</u>	<u>\$ 11,782,239</u>	<u>\$ 9,886,504</u>
Percentage Change in Fund Balance	-9%	4%	-22%	-19%

Explanation of Changes in Fund Balance:

In 2020, Council transferred a conservative amount of \$200,000 to the capital fund due to concerns of the impact of the pandemic. In 2021, Council transferred \$2,000,000 to the capital fund and the city experienced delays in projects due to supply shortages. In 2022, Council transferred \$2,000,000 to the capital fund and the city completed several projects that were delayed in the prior year due to supply shortages. In 2023, project expenditures are expected to exceed revenues and transfers from other sources, this budget does not reflect an additional transfer from Council.

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 2023 proposed budget and forecast projections for 2024 through 2027 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 resulted in Supplemental Emergency Medical Transportation (SEMT) funds for Medicaid ambulance transportation services. Council and Voter approval to remove the tax cap of 4.9 mills will 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 4.0% in 2024 and 3.0% thereafter due to removal of the 4.9 mills tax cap.
- ❖ Charges for services are projected to increase by 1.5% in 2024 through 2027 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% 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 increase by 1.0% 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 increase by 1.0% in 2024 and .5% increases thereafter based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2027.

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 3.0% for salary and benefits are used in the projections for 2024 to 2026 and 2.5% for 2027. This increase will impact all expenditures functions.
- ❖ Services and supplies are projected at 5.0% annually due to conservative utilization by Department Heads. This increase will impact all expenditures functions.
- ❖ Utility costs are projected to increase annually by 2.5% based on the average projected consumer price index; this increase impacts general government expenditures.

Other Financing Sources (Uses) Assumptions

The City's permanent fund supports operations by transferring 4.0% of the five-year market value average to the general fund. City code requires that 12.0% 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 1.0% increase in transfers from the permanent fund.

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

	2023 Approved Budget	2024 Projected Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget
Revenue					
Taxes	\$ 26,849,410	\$ 27,923,386	\$ 28,761,088	\$ 29,623,921	\$ 30,512,639
Charges for services	5,875,618	5,963,752	6,053,208	6,144,006	6,236,166
Intergovernmental	3,204,080	3,220,100	3,236,201	3,252,382	3,268,644
Licenses and permits	2,006,050	2,026,111	2,046,372	2,066,836	2,087,504
Fines and forfeitures	526,000	526,000	526,000	526,000	526,000
Interest and penalties	365,000	368,650	370,493	372,345	374,207
Other revenues	368,618	370,000	370,000	370,000	370,000
Total revenues	<u>39,194,776</u>	<u>40,397,999</u>	<u>41,363,362</u>	<u>42,355,490</u>	<u>43,375,160</u>
Expenditures					
General Government	11,796,341	12,209,213	12,636,535	13,078,814	13,471,178
Public Safety	20,247,563	20,854,990	21,480,640	22,125,059	22,678,185
Public Works	10,628,820	10,947,685	11,276,116	11,614,399	11,904,759
Buildings	725,620	747,389	769,811	792,905	812,728
Total expenditures	<u>43,398,344</u>	<u>44,759,277</u>	<u>46,163,102</u>	<u>47,611,177</u>	<u>48,866,850</u>
Other financing sources (uses)					
Transfers in	5,463,496	5,518,131	5,573,312	5,629,045	5,685,335
Transfers out	(429,000)	(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>5,084,496</u>	<u>5,224,731</u>	<u>5,276,478</u>	<u>5,328,743</u>	<u>5,381,530</u>
Net change in fund balances	880,928	863,453	476,738	73,056	(110,160)
Fund Balance - beginning	13,801,966	14,682,894	15,546,347	16,023,085	16,096,141
Fund Balance - ending	<u>\$ 14,682,894</u>	<u>\$ 15,546,347</u>	<u>\$ 16,023,085</u>	<u>\$ 16,096,141</u>	<u>\$ 15,985,981</u>
Percent Change in Fund Balance	6%	6%	3%	0%	-1%

Financial Projection Conclusion:

The General Fund LRF indicates a deficit in 2027. 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 \$10,000,000. Since current level of staffing is strained to meet the increasing service demands, an additional revenue source will need to be explored. 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

Overview

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

Debt Limit

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:

2020 Assessment	\$2,769,672,072
2021 Assessment	2,810,040,504
2022 Assessment	<u>3,013,621,715</u>
Total	\$8,593,334,291
Divide by three	<u>3</u>
Average Assessed value	\$2,864,444,764
Times 15%	<u>.15</u>
Debt limit	\$ 429,666,715
General Obligation Bond's principal outstanding	<u>0</u>
Legal Debt Margin	<u>\$ 429,666,715</u>

Although the legal debt margin is \$429,666,715, 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.

Bond Rating

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.

Long-Term Obligations

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 \$9.9 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 ACWF loans were used to convert gaseous chlorine disinfecting system to an on-site sodium hypochlorite generating system (Hypochlorite Project), upgrade the sludge dewatering system (Dewatering Project), and rehabilitate eight clarifiers that are used to separate contaminants from the wastewater (Clarifier Project). On January 1 2023, the total loan balance is \$2,444,512.

Debt Schedules

Calendar Year	Hypochlorite Project Interest Rate 1.5%		Dewatering Project Interest Rate 1.5%		Clarifier Project Interest Rate 1.5%	
	Principal	Interest	Principal	Interest	Principal	Interest
2010	\$ 35,435	\$ 3,495	\$ -	\$ -	\$ -	\$ -
2011	35,435	10,099	-	-	-	-
2012	35,435	9,567	-	-	-	-
2013	35,435	9,036	-	-	-	-
2014	35,435	8,504	308,373	4,752	-	-
2015	35,435	7,973	308,373	64,758	-	-
2016	35,435	7,441	308,373	60,133	43,278	12,302
2017	35,435	6,910	308,373	55,507	43,278	9,088
2018	35,435	6,378	308,373	50,882	43,278	8,439
2019	35,435	5,847	308,373	46,256	43,278	7,790
2020	35,435	5,315	308,373	41,630	43,278	7,141
2021	35,435	4,784	308,373	37,005	43,278	6,492
2022	35,435	4,252	308,373	32,379	43,278	5,843
2023	35,435	3,721	308,373	27,754	43,278	5,193
2024	35,435	3,189	308,373	23,128	43,278	4,544
2025	35,435	2,658	308,373	18,502	43,278	3,895
2026	35,435	2,126	308,373	13,877	43,278	3,246
2027	35,435	1,595	308,373	9,251	43,278	2,597
2028	35,435	1,063	308,378	4,626	43,278	1,948
2029	35,435	532	-	-	43,278	1,298
2030	-	-	-	-	43,278	649
	\$ 708,700	\$ 104,485	4,625,600	\$ 490,440	\$ 649,170	\$ 80,465

GENERAL FUND BUDGET



GENERAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 26,849,410	\$ -	\$ 26,849,410
Charges for Services	5,966,500	(90,882)	5,875,618
Intergovernmental Revenues	3,204,080	-	3,204,080
Licenses and Permits	2,006,050	-	2,006,050
Fines and Forfeitures	526,000	-	526,000
Interest and Penalties	265,000	100,000	365,000
Rental and Lease Income	148,618	-	148,618
Other Revenues	220,000	-	220,000
Other Financing Sources	5,084,496	-	5,084,496
Total revenue appropriation	<u>\$ 44,270,154</u>	<u>\$ 9,118</u>	<u>\$ 44,279,272</u>
EXPENDITURES			
Mayor Department	\$ 753,120	\$ (7,100)	\$ 746,020
Legal Department	243,300	-	243,300
Office of the City Clerk	474,455	-	474,455
Finance Department	979,990	-	979,990
Information Technology	2,598,576	-	2,598,576
General Account	6,654,000	100,000	6,754,000
Police Department	8,222,585	(10,000)	8,212,585
Communications Center	3,412,030	(2,070)	3,409,960
Fire Department	8,523,908	101,110	8,625,018
Public Works Department	9,724,970	(50,500)	9,674,470
Engineering Department	954,350	-	954,350
Building Department	725,620	-	725,620
Total expenditure appropriation	<u>\$ 43,266,904</u>	<u>\$ 131,440</u>	<u>\$ 43,398,344</u>
Estimated general fund balance	\$ 13,801,966	\$ -	\$ 13,801,966
Increase (Decrease) to fund balance	<u>1,003,250</u>	<u>(122,322)</u>	<u>880,928</u>
2023 estimated unassigned balance	<u>\$ 14,805,216</u>	<u>\$ (122,322)</u>	<u>\$ 14,682,894</u>

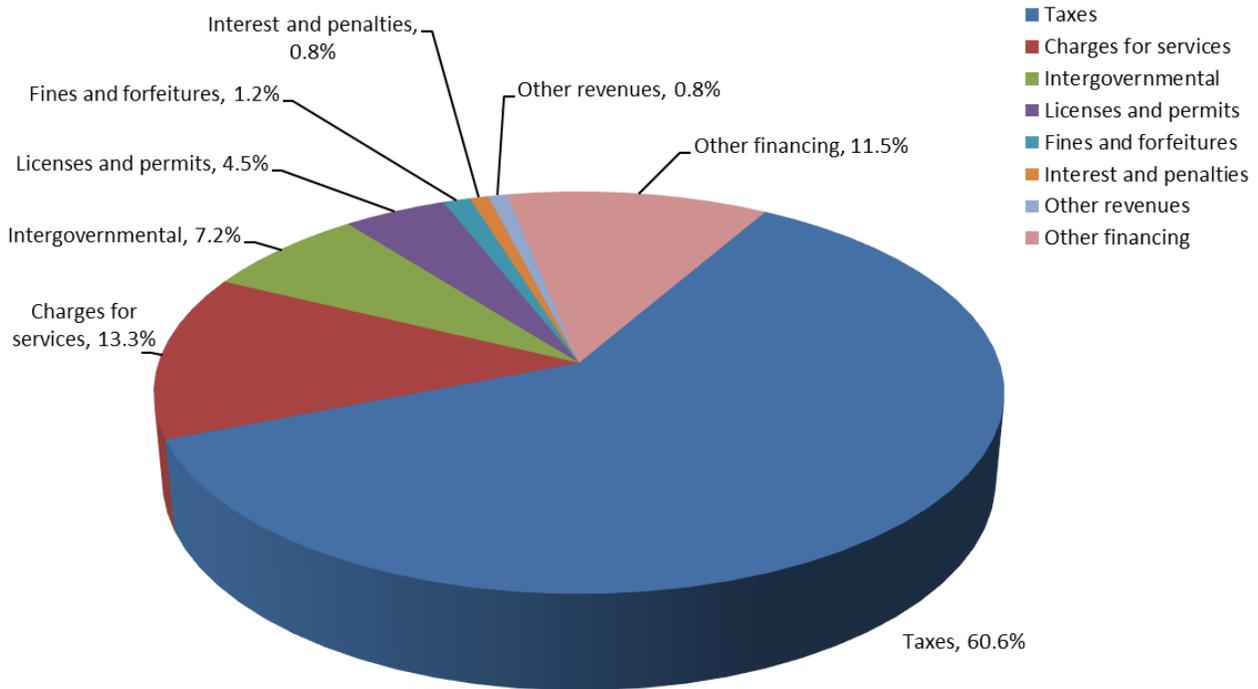
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$10,000,000.

\$ 8,679,669

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 2023:



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 60.6% of general fund revenue. This budget expectation increased from 60.3% primarily due to removal of the property tax assessment limit of 4.9 mills.

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 \$525,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$125,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$50,000 and \$350,000 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 99 active room rental sales tax accounts operating within the City of Fairbanks, an increase of 24 accounts during the year. The 2023 budget is based on an economist report about 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, there were no changes during the year. The 2023 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, there were no changes during the year. The 2023 budget is based on historical revenue from 2017 to 2021 and increases experienced in 2022.

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, there were no changes during the year. The 2023 budget is based on historical revenue from 2017 to 2021 and current changes in 2022.

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 seven active gasoline sales tax accounts operating within the City of Fairbanks, there were no changes during the year. The 2023 budget is based on data reported to the State of Alaska.

Charges for Services (Major)

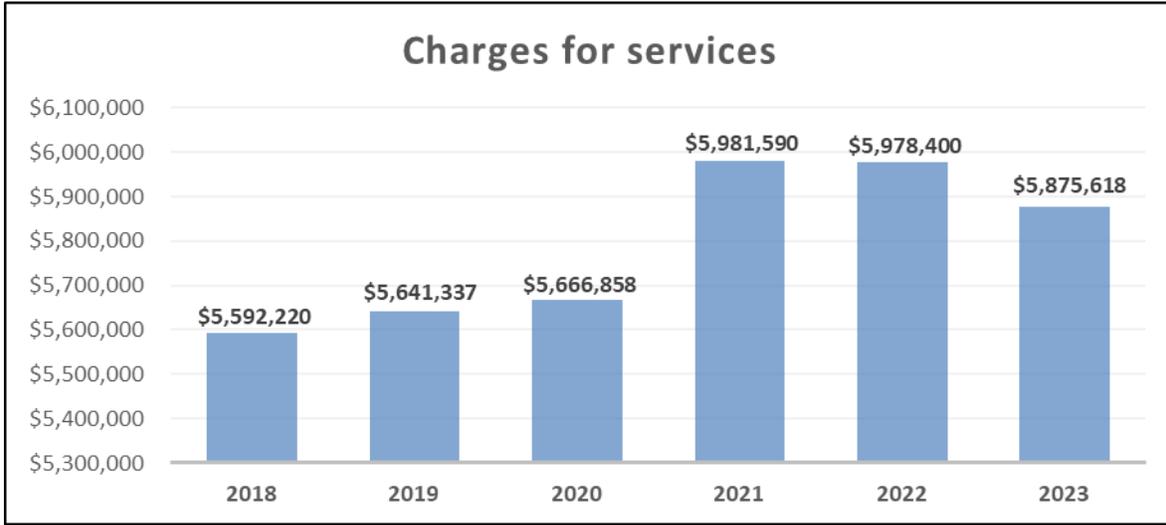
The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property 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 was over \$1,300,000. The 2023 estimate is based on service calls for current staffing level.

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 July 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; however, the City Council decided not to increase the rate in 2023. The 2023 budget is based on the current rate and number of customers.

Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming year for the projects that have been contracted. The 2023

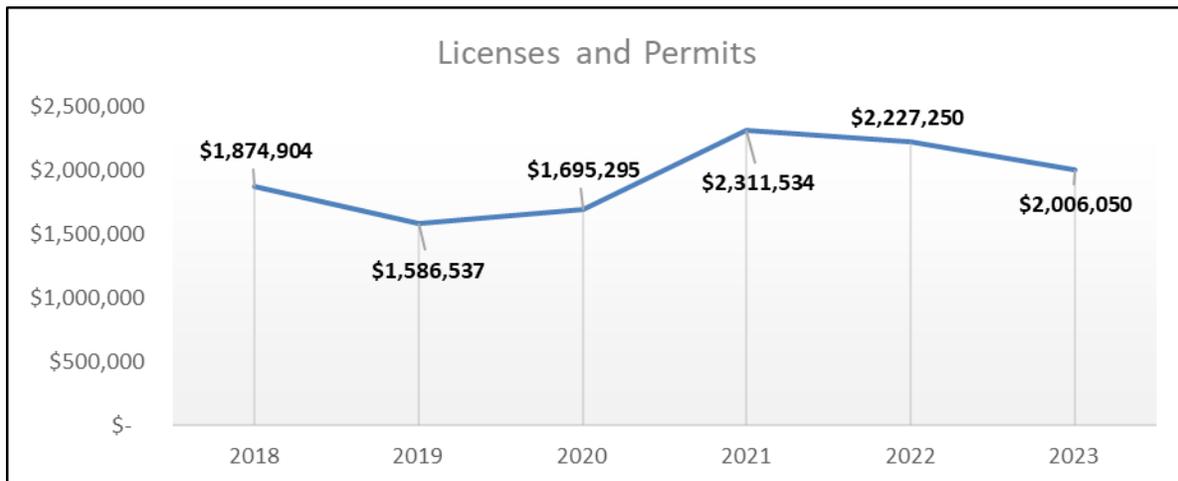
budget is based on current ADOT projects by engineering staff.



Licenses and Permits

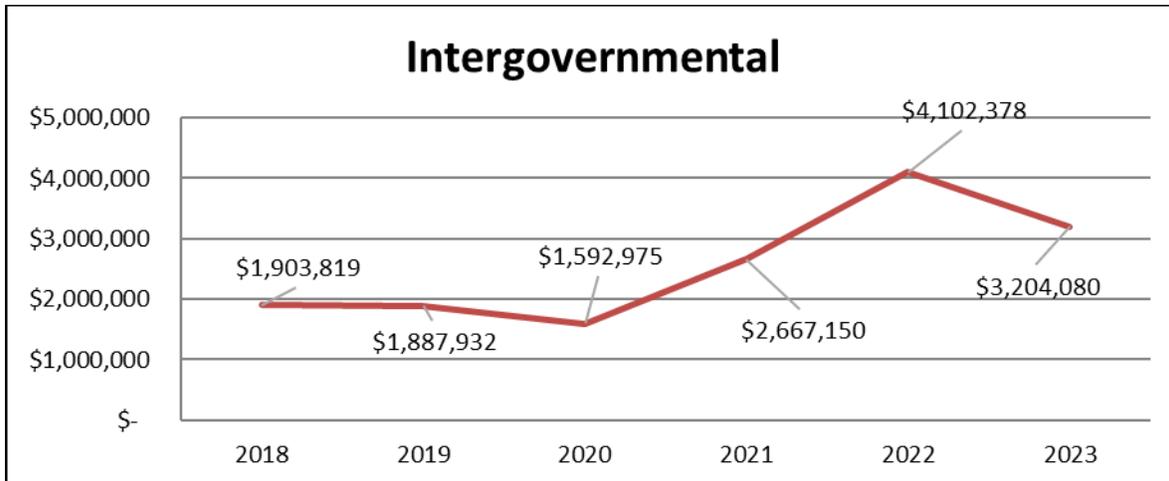
Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Although revenue from Business License has grown from \$658,600 in 2008 to \$1,032,000 in 2022; the 2023 budget is slightly lower than 2022.

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 2023, the building department anticipates construction will decrease from \$81.0 million in 2022 to \$55.0 million in 2023, resulting in a decrease of \$26 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 decrease in 2023. The City also receives distributions from the State for Electric/Phone COOP shares and liquor license fees. The city anticipates these shares to remain the same. In 2021, the State of Alaska adopted the supplemental emergency management transportation (SEMT) program. The 2023 estimate is based on prior year program reimbursement.



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 \$500,080 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 eight different contracts, two of which are for space located within City Hall. The 2023 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 2023 includes transfers as follows:

Code	Purpose	Amount
Section 62-36	Sale of Assets	\$ 50,000
Section 2-260(j)	Permanent Fund Transfer	5,463,496
Section 8-6	Risk Fund Transfer	(60,000)
Section 66-42(b)	Garbage Collection Revenue	(279,000)
Section 26-11	Ambulance Mileage Fees	(90,000)
Total		\$ 5,084,496

Please see following pages for revenue details.

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2021 AUDITED	2022 AMENDED	2023 MAYOR PROPOSED	2023 COUNCIL PROPOSED
TAXES					
0010-3001	REAL PROPERTY TAXES	\$ 14,461,833	\$ 15,462,130	\$ 17,049,410	\$ 17,049,410
0010-3002	ROOM RENTAL TAXES	3,148,807	4,200,000	4,200,000	4,200,000
0010-3003	ALCOHOL BEVERAGES TAXES	2,557,257	2,300,000	2,500,000	2,500,000
0010-3004	TOBACCO DISTRIBUTION TAXES	1,008,021	1,100,000	1,100,000	1,100,000
0010-3005	MARIJUANA TAXES	1,576,731	1,500,000	1,500,000	1,500,000
0010-3006	GASOLINE TAXES	450,473	500,000	500,000	500,000
	SUBTOTAL	23,203,122	25,062,130	26,849,410	26,849,410
CHARGES FOR SERVICES					
0001-3101	RESERVE FOR LOSSES	(21,512)	(40,000)	(40,000)	(40,000)
0001-3126	ELECTION FILING SERVICES	100	200	200	200
0001-3140	COPY CHARGES	6,183	5,000	5,000	5,000
0001-3180	ADMIN RECOVERY FROM GRANTS	-	1,000	1,000	1,000
0002-3102	AMBULANCE SERVICES	1,596,755	1,700,000	1,600,000	1,600,000
0002-3103	FIRE PROTECTION SERVICES	105,582	120,000	120,000	120,000
0002-3104	MOTOR VEHICLE ACCIDENT REVENUE	6,400	10,000	10,000	10,000
0002-3108	ALARM SYSTEM BILLINGS	126,800	130,000	130,000	130,000
0002-3110	FECC DISPATCH SERVICES	1,178,825	1,208,500	1,200,000	1,200,000
0002-3187	FIRE RECOVERY GRANTS	8,589	8,000	8,000	8,000
0003-3112	GARBAGE COLLECTION	1,962,820	1,956,597	2,046,000	1,955,118
0003-3113	GARBAGE EQUIP RESERVE	267,657	266,803	279,000	279,000
0003-3183	ENG RECOVERY FROM GRANTS	719,667	600,000	600,000	600,000
0003-3185	PW RECOVERY NON GRANTS	1,283	-	-	-
0003-3460	ENG STORMWATER SERVICES	21,251	5,000	5,000	5,000
0004-3130	BUILDING DEPT MISC. SERVICES	1,190	7,300	2,300	2,300
	SUBTOTAL	5,981,590	5,978,400	5,966,500	5,875,618
INTERGOVERNMENTAL REVENUES					
0010-3300	SOA MARIJUANA LICENSES	6,000	9,000	6,000	6,000
0010-3301	SOA MUNICIPAL ASSISTANCE	210,115	868,300	512,000	512,000
0010-3302	SOA ELECTRIC AND PHONE	99,698	125,000	125,000	125,000
0010-3303	SOA LIQUOR LICENSES	75,800	80,000	80,000	80,000
0010-3304	OTHER FNSB PILT	5,535	5,000	6,000	6,000
0010-3305	SOA SEMT PAYMENTS	906,290	1,560,000	1,350,000	1,350,000
0010-3306	SOA PERS ON BEHALF PAYMENT	760,956	820,000	550,000	550,000
0010-3314	SOA SART EXAM REIMBURSEMENTS	78,366	110,000	50,000	50,000
0010-3315	FT WW NORTH HAVEN PILT	500,078	500,078	500,080	500,080
0010-3316	REST EASY PILT	24,312	25,000	25,000	25,000
	SUBTOTAL	2,667,150	4,102,378	3,204,080	3,204,080
LICENSES AND PERMITS					
0001-3401	BUSINESS LICENSES	987,680	1,032,000	990,000	990,000
0001-3403	MULTI-VENDOR EVENT PERMITS	3,500	2,500	3,500	3,500
0001-3404	SPECIAL EVENTS FEES	1,200	2,000	1,200	1,200
0001-3405	PRIVATE DETECTIVE LICENSE	6,175	5,000	5,700	5,700
0001-3409	COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	2,000
0001-3410	TOWING VEHICLE LICENSE	750	750	750	750
0001-3411	CHAUFFEUR LICENSES AND FEES	15,450	14,000	15,000	15,000
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	7,505	5,500	7,000	7,000
0001-3432	TEMPORARY CATERERS APPLICATION	1,500	3,000	3,000	3,000

GENERAL FUND REVENUE SUMMARY

GENERAL FUND		2021 AUDITED	2022 AMENDED	2023 MAYOR PROPOSED	2023 COUNCIL PROPOSED
0001-3433	COMERCIAL TRANS VEH COMPANY	2,800	2,000	2,400	2,400
0001-3440	MISC PERMITS AND LICENSES	400	500	500	500
0002-3105	FIRE CODE INSPECTIONS	149,260	70,000	100,000	100,000
0003-3119	ENG PLAT ZONING SERVICES	1,990	2,000	2,000	2,000
0003-3428	ENG RIGHT OF WAY PERMITS	62,153	113,000	70,000	70,000
0004-3408	MASTER PLUMBER LICENSES	4,600	4,000	4,000	4,000
0004-3415	COMMERCIAL BUILDING PERMITS	750,971	650,000	540,000	540,000
0004-3418	RESIDENTIAL BUILDING PERMITS	73,451	60,000	55,000	55,000
0004-3420	MECHANICAL BUILDING PERMITS	88,978	125,000	90,000	90,000
0004-3421	PLUMBING BUILDING PERMITS	36,434	45,000	40,000	40,000
0004-3422	SIGN PERMITS	6,315	4,000	4,000	4,000
0004-3424	ELECTRICAL BUILDING PERMITS	108,422	85,000	70,000	70,000
	SUBTOTAL	2,311,534	2,227,250	2,006,050	2,006,050
FINES, FORFEITURES AND PENALTIES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	-	1,500	1,000	1,000
0002-3109	TRAFFIC TICKET COLLECTION FEE	1,200	20,000	10,000	10,000
0002-3603	MOVING TRAFFIC VIOLATIONS	36,596	155,000	80,000	80,000
0002-3604	MISC VIOLATIONS	200	-	-	-
0002-3605	VEHICLE FORFEITURES	474,155	350,000	400,000	400,000
0002-3608	CITY FORFEITURES	-	5,000	5,000	5,000
0002-3609	EMS SEATBELT OPTION	92	-	-	-
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	30,980	30,000	30,000	30,000
	SUBTOTAL	543,223	561,500	526,000	526,000
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	3,825	300,000	150,000	250,000
0010-4002	SALES TAX INTEREST/PENALTY	16,328	20,000	10,000	10,000
0010-4005	PROPERTY TAX INTEREST/PENALTY	67,530	50,000	65,000	65,000
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	46,718	35,000	40,000	40,000
0010-4008	SPECIAL ASSESSMENTS INTEREST/PENALTY	62	-	-	-
	SUBTOTAL	134,463	405,000	265,000	365,000
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	14,256	14,256
0001-4208	RENT - BOYS AND GIRLS CLUB	19,860	19,860	19,860	19,860
0001-4212	RENT - GOLDEN HEART PLAZA	1	1	1	1
0001-4214	RENT - LOG CABIN	1,200	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	13,600	10,000	10,000	10,000
	SUBTOTAL	140,391	136,762	148,618	148,618

GENERAL FUND REVENUE SUMMARY

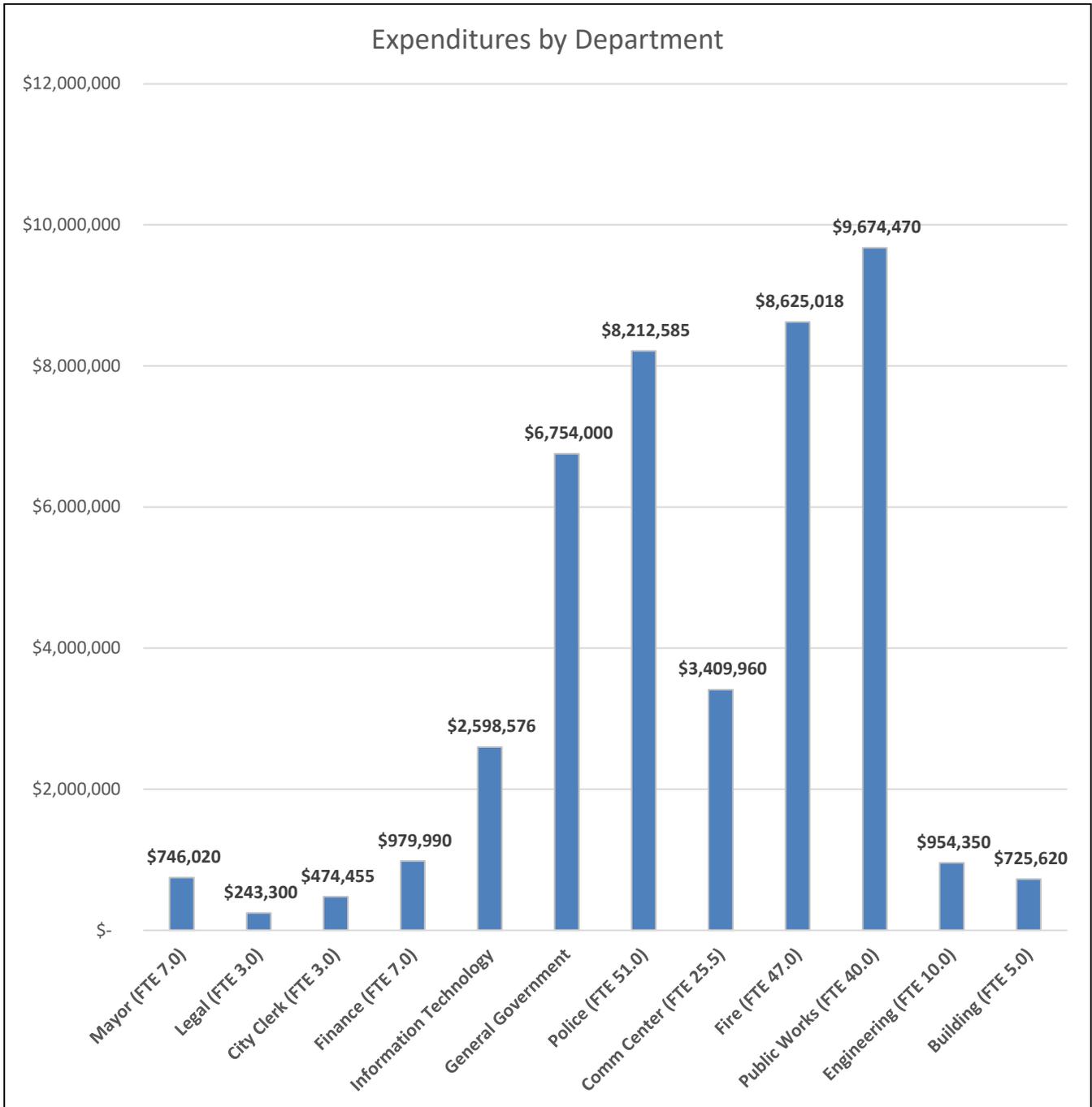
GENERAL FUND		2021 AUDITED	2022 AMENDED	2023 MAYOR PROPOSED	2023 COUNCIL PROPOSED
OTHER REVENUES					
0001-3801	SPECIAL ASSESSMENTS - PRINCIPAL	1,074	-	-	-
0001-4704	MISCELLANEOUS REVENUES	25,150	50,000	20,000	20,000
0010-4701	TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
0010-4702	DONATIONS	21	-	-	-
	SUBTOTAL	226,245	250,000	220,000	220,000
OTHER FINANCING SOURCES (USES)					
0011-4901	PROCEEDS FROM SALE OF ASSETS	22,346	50,000	50,000	50,000
0011-4921	TRANSFER FROM PERMANENT FUND	5,185,115	5,514,503	5,463,496	5,463,496
0012-7602	TRANSFER TO PERMANENT FUND	-	-	-	-
0012-7604	TRANSFER TO CAP FUND	(2,000,000)	(2,000,000)	-	-
0012-7607	TRANSFER TO RISK FUND	-	(390,000)	(60,000)	(60,000)
0012-7608	TRANSFER TO TRANS CENTER	(400,000)	-	-	-
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(267,657)	(266,803)	(279,000)	(279,000)
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(95,821)	(90,000)	(90,000)	(90,000)
	SUBTOTAL	2,443,983	2,817,700	5,084,496	5,084,496
	TOTAL	\$ 37,651,701	\$ 41,541,120	\$ 44,270,154	\$ 44,279,272



EXPENDITURES

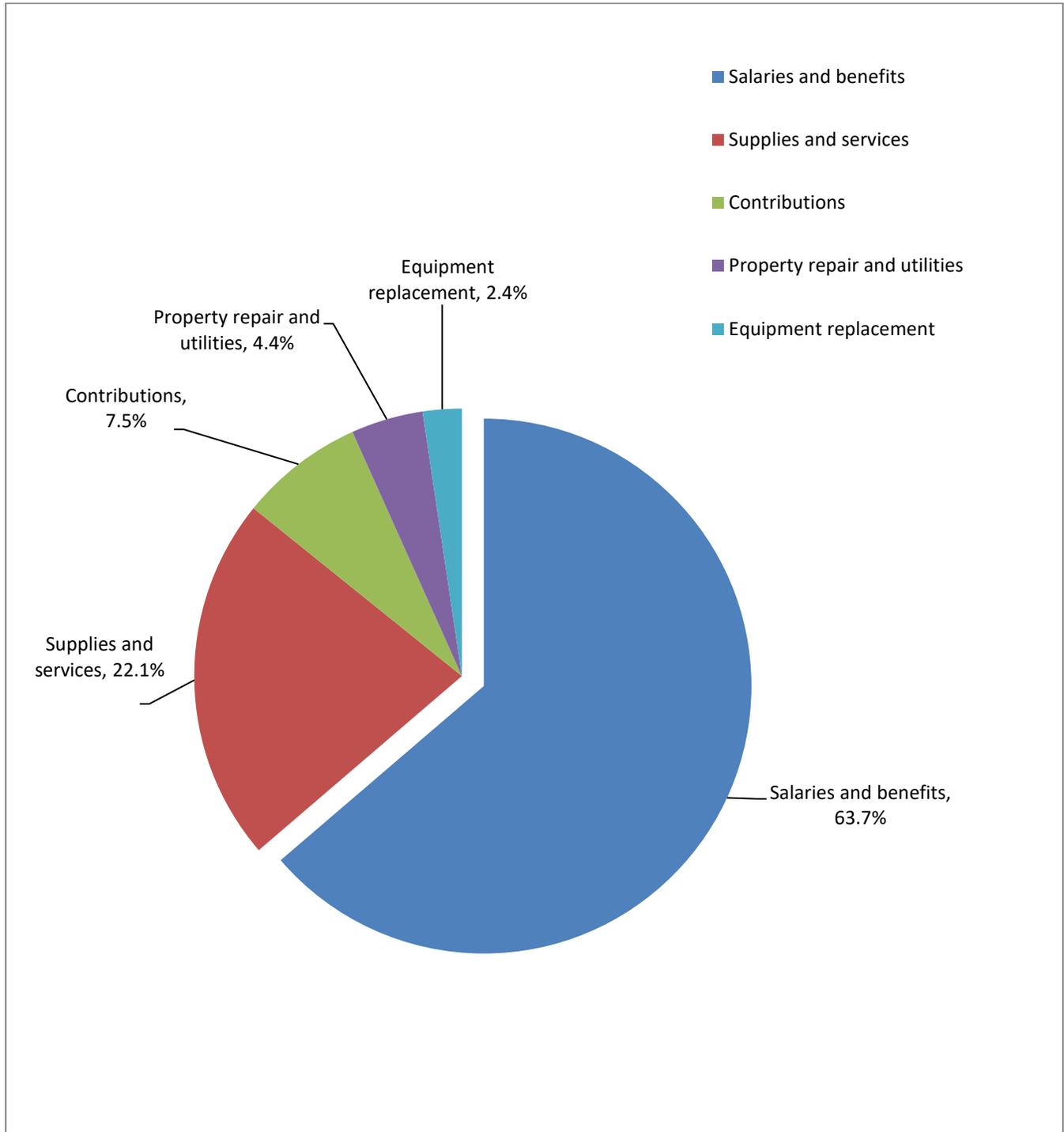
Overview

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>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
10	MAYOR DEPARTMENT	\$ 717,665	\$ 740,790	\$ 753,120	\$ 753,120	\$ 746,020
11	LEGAL DEPARTMENT	214,462	224,430	242,820	243,300	243,300
12	OFFICE OF THE CITY CLERK	423,765	448,985	474,455	474,455	474,455
13	FINANCE DEPARTMENT	896,641	937,100	979,990	979,990	979,990
14	INFORMATION TECHNOLOGY	2,163,650	2,497,715	2,598,576	2,598,576	2,598,576
15	GENERAL ACCOUNT	5,355,734	6,858,781	6,654,000	6,654,000	6,754,000
20	POLICE DEPARTMENT	6,404,020	7,883,102	8,209,585	8,222,585	8,212,585
21	COMMUNICATIONS CENTER	2,359,537	2,699,570	3,414,030	3,412,030	3,409,960
30	FIRE DEPARTMENT	7,471,695	8,900,268	9,653,128	8,523,908	8,625,018
50	PUBLIC WORKS DEPARTMENT	8,344,447	10,202,791	10,127,030	9,724,970	9,674,470
51	ENGINEERING DEPARTMENT	923,447	915,760	954,350	954,350	954,350
60	BUILDING DEPARTMENT	640,011	714,430	725,620	725,620	725,620
TOTALS		<u>\$35,915,074</u>	<u>\$43,023,722</u>	<u>\$ 44,786,704</u>	<u>\$ 43,266,904</u>	<u>\$ 43,398,344</u>

CITY OF FAIRBANKS, ALASKA
Three Year Personnel Summary Schedule

Department	2021 Approved Positions	2022 Approved Positions	2023 Approved Positions	2023 Increase (Decrease)
FTE Personnel				
Mayor Department	7.00	7.00	9.00	2.00
Legal Department	2.50	3.00	3.00	-
Office of the City Clerk	3.00	3.00	3.00	-
Finance Department	7.00	7.00	7.00	-
Police Department	52.00	50.00	51.00	1.00
Communications Center	21.50	21.50	25.50	4.00
Fire Department	47.00	47.00	47.00	-
Public Works Department	38.00	38.00	40.00	2.00
Engineering Department	10.00	10.00	10.00	-
Building Department	5.00	5.00	5.00	-
Total FTE Personnel	193.00	191.50	200.50	9.00
Grant Funded Personnel				
Mayor Department	(1.00)	(1.00)	(3.00)	(2.00)
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(1.00)	(1.00)	(1.00)	-
Communications Center	-	-	-	-
Fire Department	(4.00)	-	-	-
Public Works Department	-	-	-	-
Engineering Department	(5.00)	(5.00)	(5.00)	-
Building Department	-	-	-	-
Total Grant Funded Personnel	(11.00)	(7.00)	(9.00)	(2.00)
Total General Fund Personnel	182.00	184.50	191.50	7.00

Explanation of Changes in Staffing Levels:

Mayor Department - Council approved two grant-funded positions in 2022; these positions are 100% paid with grant funds.

Police Department - Council restored one full-time police officer position that was removed in 2022; the department hired a community outreach specialist to promote recruitment.

Communications Department - Council added four call taker positions to address the critical shortages in FECC due to length of training. Call taker training is less than half the time of a dispatcher and can provide relief for the FECC.

Public Works Department - Council added one operator position and one supply expeditor position. These positions will address the demands of the department and the challenges in finding parts for equipment.

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].

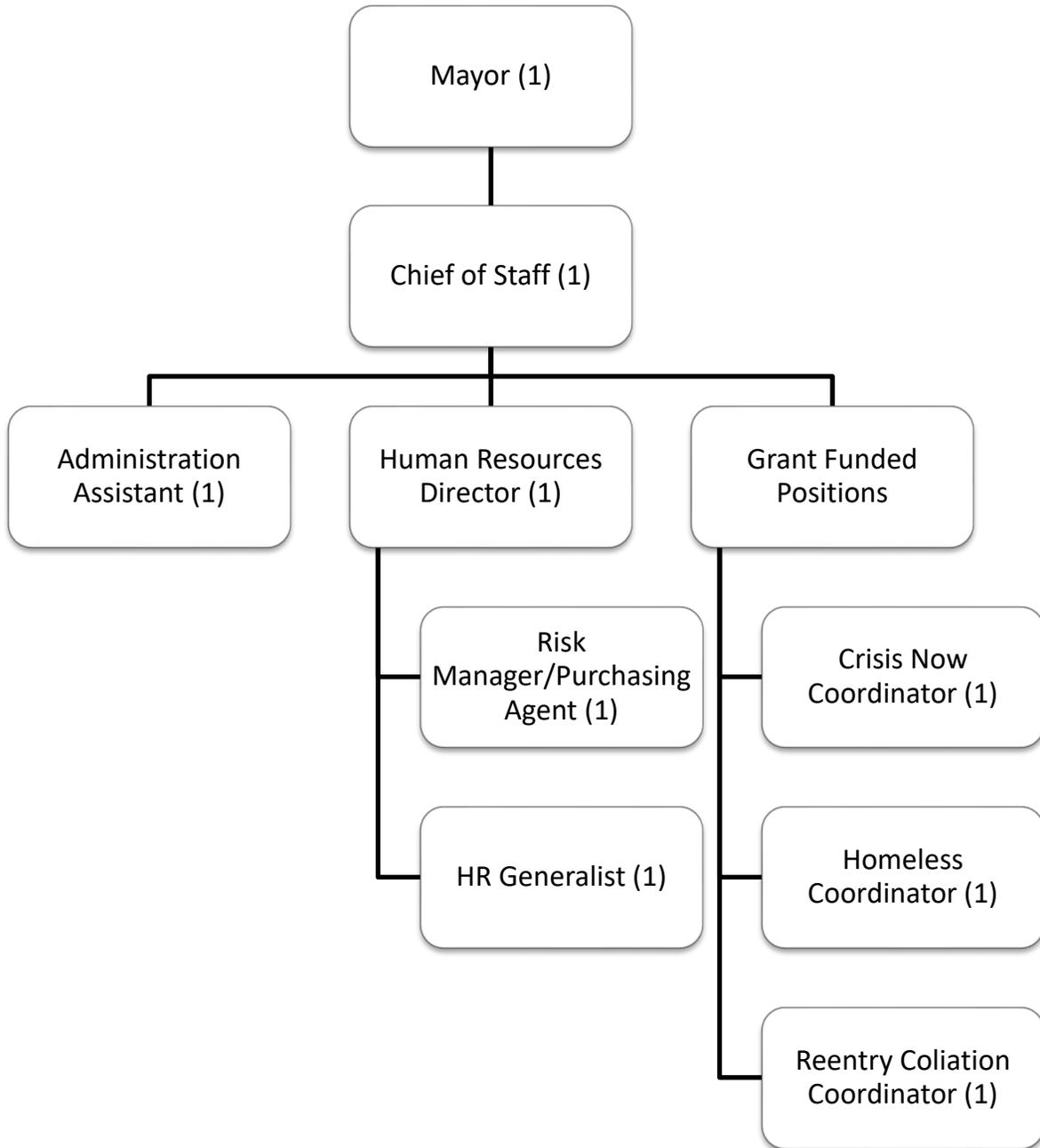
CURRENT OBJECTIVES

- ❖ 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	2021 Actual	2022 Estimate	2023 Target
Number of unions under a current contract	5	5	5
Initiatives accomplished to meet Council goals	90%	90%	90%
Number of individuals following City social media	50,029	55,500	60,000
Cost of customer services per citizen per year	\$1,347	\$1,256	\$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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
MAYOR	1.0	\$ 86,500	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800
CHIEF OF STAFF	1.0	115,142	1.0	117,820	1.0	122,620	1.0	122,620	1.0	122,620
COMM DIR/EXEC ASST	1.0	72,552	1.0	74,590	-	-	-	-	-	-
ADMINISTRATION ASST	-	-	-	-	1.0	68,120	1.0	68,120	1.0	63,130
HUMAN RESOURCES DIR.	1.0	95,734	1.0	102,600	1.0	110,680	1.0	110,680	1.0	110,680
RISK MGR/PURCH AGENT	1.0	75,130	1.0	77,210	1.0	80,700	1.0	80,700	1.0	80,700
HR GENERALIST	1.0	65,927	1.0	66,350	1.0	68,290	1.0	68,290	1.0	68,290
CRISIS NOW COORD	-	-	1.0	85,520	1.0	89,280	1.0	89,280	1.0	89,280
HOMELESS COORD	1.0	83,321	-	-	1.0	76,930	1.0	76,930	1.0	76,930
REENTRY COORD	-	-	-	-	1.0	76,930	1.0	76,930	1.0	76,930
ACTING PAY	-	4,412	-	3,510	-	2,760	-	2,760	-	2,760
OVERTIME		250		250		250		250		250
BENEFITS		230,296		232,460		306,130		306,130		303,240
LEAVE ACCRUAL		35,000		35,000		65,000		65,000		65,000
TOTAL PERSONNEL	7.0	864,264	7.0	883,110	9.0	1,155,490	9.0	1,155,490	9.0	1,147,610
LESS: GRANT FUNDED										
CRISIS NOW COORD	-	-	(1.0)	(85,520)	(1.0)	(89,280)	(1.0)	(89,280)	(1.0)	(89,280)
HOMELESS COORD	(1.0)	(83,321)	-	-	(1.0)	(76,930)	(1.0)	(76,930)	(1.0)	(76,930)
REENTRY COORD	-	-	-	-	(1.0)	(76,930)	(1.0)	(76,930)	(1.0)	(76,930)
BENEFITS		(33,060)		(32,900)		(99,890)		(99,890)		(99,890)
TOTAL GRANT FUNDS	(1.0)	(116,381)	(1.0)	(118,420)	(3.0)	(343,030)	(3.0)	(343,030)	(3.0)	(343,030)

TOTAL GENERAL FUND	6.0	\$ 747,883	6.0	\$ 764,690	6.0	\$ 812,460	6.0	\$ 812,460	6.0	\$ 804,580
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.
 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

MAYOR DEPARTMENT NO. 10

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 518,547	\$ 531,030	\$ 540,970	\$ 540,970	\$ 535,980
5002	OVERTIME	238	250	250	250	250
5101	ANNUAL LEAVE ACCRUAL	53,525	65,000	65,000	65,000	65,000
5200	EMPLOYEE BENEFITS	203,945	203,160	206,240	206,240	203,350
5301	TRAVEL	14,700	16,000	15,000	15,000	15,000
5401	OFFICE SUPPLIES	2,745	3,300	5,000	5,000	5,000
5407	DUES AND PUBLICATIONS	1,194	1,100	2,000	2,000	2,000
7203	COMMUNITY PROMOTIONS	250	250	500	500	500
7510	INTER-DEPT RISK SERVICES	(77,479)	(79,300)	(81,840)	(81,840)	(81,060)

GROSS DEPARTMENTAL OUTLAY	<u>795,144</u>	<u>820,090</u>	<u>834,960</u>	<u>834,960</u>	<u>827,080</u>
RECOVERY OF EXPENDITURES	<u>(77,479)</u>	<u>(79,300)</u>	<u>(81,840)</u>	<u>(81,840)</u>	<u>(81,060)</u>
TOTALS	<u>\$ 717,665</u>	<u>\$ 740,790</u>	<u>\$ 753,120</u>	<u>\$ 753,120</u>	<u>\$ 746,020</u>

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Administration Assistant, Human Resources Director, Human Resources Generalist, Risk Manager/Purchasing Agent, Crisis Now Coordinator, Homeless Coordinator, and Reentry Coalition 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 Administration Assistant provides a wide range of complex administrative tasks to support the Mayor, Chief of Staff, and executive staff. The Administration Assistant acts as the main point of contact for the Mayor's office and frequently assists the public with citizen concerns and requests for information. Additionally, this position assists the Human Resources and Risk departments.

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 Homeless Coordinator is a **grant funded position** that is a liaison between the City of Fairbanks, the Fairbanks Housing and Homeless Coalition, the business community, and nonprofits to reduce homelessness in Fairbanks. This position identifies service gaps affecting people experiencing homelessness and works with local agencies to bridge those gaps. In addition to providing project management for the development of new service projects, this

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

position also coordinates the federally required Point-In-Time Count and Fairbanks participation in the statewide Project Homeless Connect.

The Reentry Coalition Coordinator is a **grant funded position** that works to build community capacity for local programs designed to reduce recidivism by working with the Fairbanks Reentry Coalition and its member organizations. Working closely with the City of Fairbanks Mayor under the direction of the Chief of the Staff, the Coordinator will identify and engage stakeholders and guide project development.

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

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 Administration Assistant to the Mayor should attend at least one emergency management or communications training per year. The Risk Manager/Purchasing Agent 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), materials for manuals, subscriptions, and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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.

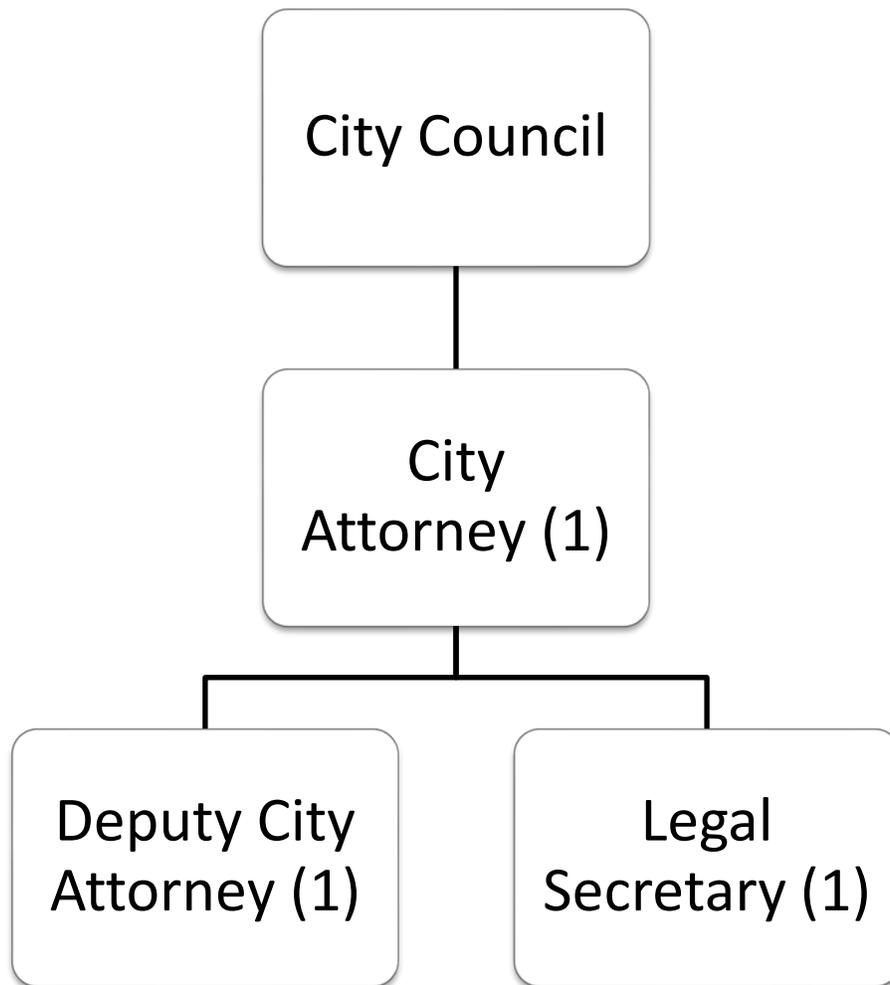
CURRENT OBJECTIVES

- ❖ 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 MEASURE

Item	2021 Actual	2022 Estimate	2023 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	2021		2022		2023 DEPT		2023		2023	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 114,644	1.0	\$ 130,110	1.0	\$ 130,110	1.0	\$ 130,110	1.0	\$ 130,110
CITY ATTORNEY OVERLAP	-	-	-	-	-	5,010	-	6,450	-	6,450
DEPUTY CITY ATTORNEY	0.5	52,810	1.0	72,240	1.0	107,060	1.0	107,060	1.0	107,060
LEGAL SECRETARY	1.0	70,070	1.0	70,620	1.0	72,700	1.0	72,700	1.0	72,700
BENEFITS		90,748		95,950		105,390		105,410		105,410
LEAVE ACCRUAL		15,000		15,000		20,000		20,000		20,000

TOTAL GENERAL FUND	2.5	\$ 343,272	3.0	\$ 383,920	3.0	\$ 440,270	3.0	\$ 441,730	3.0	\$ 441,730
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.
 Deputy City Attorney position changed 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

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 238,636	\$ 273,370	\$ 314,880	\$ 316,320	\$ 316,320
5101	ANNUAL LEAVE ACCRUAL	21,906	15,000	20,000	20,000	20,000
5200	EMPLOYEE BENEFITS	91,412	97,750	105,390	105,410	105,410
5302	TRAINING	1,270	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	1,796	1,700	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	4,251	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	5,522	10,000	8,000	8,000	8,000
7003	COURT COSTS	34,672	30,000	30,000	30,000	30,000
7510	INTER-DEPT RISK SERVICES	(185,003)	(210,890)	(243,950)	(244,930)	(244,930)

GROSS DEPARTMENTAL OUTLAY	399,465	435,320	486,770	488,230	488,230
RECOVERY OF EXPENDITURES	(185,003)	(210,890)	(243,950)	(244,930)	(244,930)
TOTALS	\$ 214,462	\$ 224,430	\$ 242,820	\$ 243,300	\$ 243,300

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – This year’s request reflects the change made in the 2022 budget that made the Deputy City Attorney position full time (effective 9/1/2022). It also includes funds to allow for a two-week overlap for the new and departing City Attorney.

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.

Account No. 5302: TRAINING – provides funding for staff training, primarily attendance at the Alaska Municipal Attorneys Association’s annual conference in Anchorage. This conference brings together municipal attorneys from around the state for two days of presentations on legal issues affecting Alaska’s municipalities and provides attorneys with the Bar Association’s required continuing legal education (CLE) credits.

Account No. 5401: OFFICE SUPPLIES – provides funding for routine office supplies. This account has been reduced by \$700 to reflect the average amounts spent over the past several years.

Account No. 5407: DUES AND PUBLICATIONS – funds all legal dues and the cost of legal publications.

Account No. 5599: OTHER OUTSIDE CONTRACTS – with the implementation of electronic filing by the state court system, the contract for courier services is being dropped, saving \$2,000. This account also provides funds to cover the costs incurred in representing City departments in 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 service.

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 work with City departments to eliminate the need to retain and store hard copies of non-essential and non-permanent 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 and create a 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

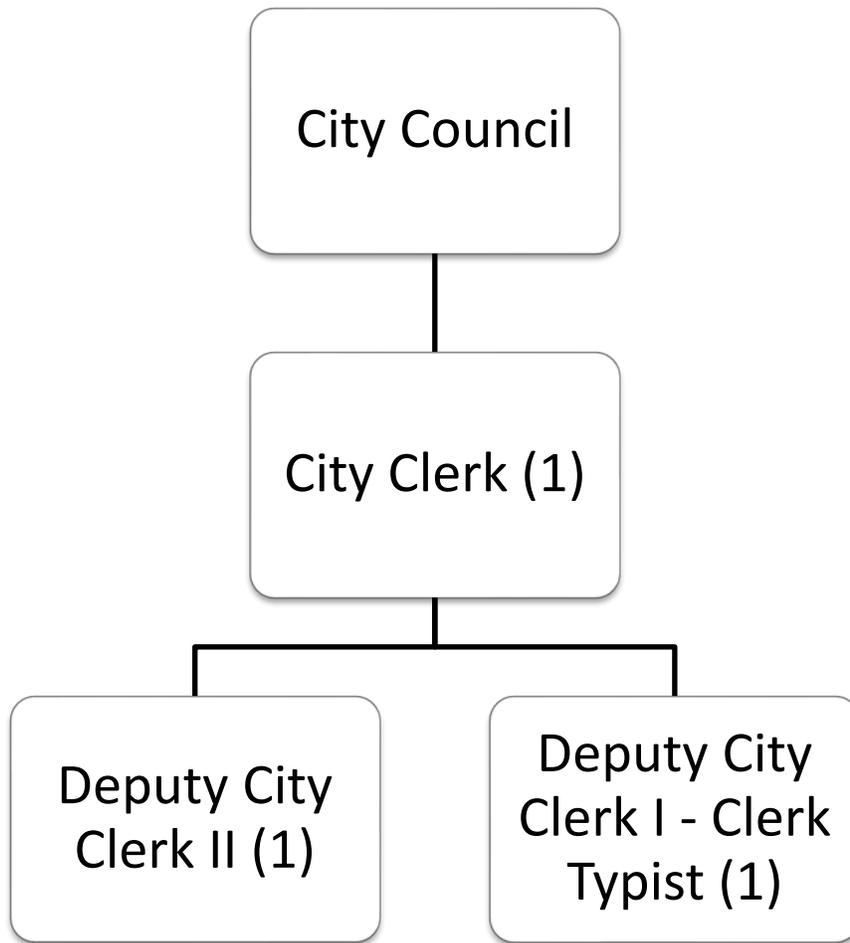
- ❖ Work with all City departments to perform a complete records inventory of City records and develop a sustainable City-wide records management plan.
- ❖ Work with City departments to improve response times for public record requests.
- ❖ Deputy Clerk II to attend Professional Development III at the Northwest Clerks Institute in Tacoma, Washington, and Deputy Clerk I to attend online training, as available, in pursuit of Certified Municipal Clerk (CMC) designations.
- ❖ City Clerk to attend International Institute of Municipal Clerks annual conference in Minneapolis, Minnesota.
- ❖ City Clerk and Deputy Clerk II to attend 2023 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.
- ❖ Continue resolution digitization and cataloguing project.
- ❖ Improve public access to City records and resources through continued expansion of the City website.
- ❖ Increase voter turnout through "Vote Local" campaign and community outreach and increase voter accessibility with use of new election equipment and early voting options.

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

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target
Number of legislative documents digitized and catalogued electronically	537	350	500
Staff training hours	87.5	203	210
Business license compliance rate	83%	75%	88%

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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	\$ 93,157	1.0	\$ 95,500	1.0	\$ 105,980	1.0	\$ 105,980	1.0	\$ 105,980
DEPUTY CLERK II	1.0	63,560	1.0	70,300	1.0	74,050	1.0	74,050	1.0	74,050
DEPUTY CLERK I/TYPIST	1.0	59,934	1.0	60,170	1.0	65,040	1.0	65,040	1.0	65,040
COUNCIL		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		98,842		104,910		108,470		108,470		108,470
LEAVE ACCRUAL		15,000		15,000		25,000		25,000		25,000

TOTAL GENERAL FUND	3.0	\$ 367,493	3.0	\$ 382,880	3.0	\$ 415,540	3.0	\$ 415,540	3.0	\$ 415,540
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.
 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

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 224,608	\$ 230,560	\$ 245,070	\$ 245,070	\$ 245,070
5002	OVERTIME	842	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	15,905	15,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	100,949	106,710	108,470	108,470	108,470
5301	COUNCIL TRAVEL	1,568	5,000	5,000	5,000	5,000
5302	TRAINING	3,222	8,600	8,400	8,400	8,400
5401	OFFICE SUPPLIES	2,449	2,500	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	983	1,115	1,115	1,115	1,115
5599	OTHER OUTSIDE CONTRACTS	14,469	17,000	16,400	16,400	16,400
5701	REPAIRS AND MAINTENANCE	-	500	500	500	500
7004	ELECTION EXPENSES	22,770	25,000	25,000	25,000	25,000

TOTALS	\$ 423,765	\$ 448,985	\$ 474,455	\$ 474,455	\$ 474,455
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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 member 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 II to attend Professional Development (PD) III at the Northwest Clerks Institute in Tacoma, Washington, and the Deputy Clerk I to attend online training, as available, in pursuit of CMC designations. Provides for the City Clerk to attend the IIMC Conference in Minneapolis, MN.

AAMC Conference (Anchorage, AK)	\$	2,800
Northwest Clerks Institute (Tacoma, WA)		2,400
Online Training		700
IIMC Conference (Minneapolis, MN)		2,500
Total	\$	8,400

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	\$	3,050
Online Municipal Code/OrdBank/Admin Fee		1,350
Clear Channel Radio Contract		8,400
Criminal Background Checks		3,100
Miscellaneous costs		500
Total	\$	16,400

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. 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 costs are not shared with the Fairbanks North Star Borough. The amount requested includes only the estimated cost of the 2023 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].

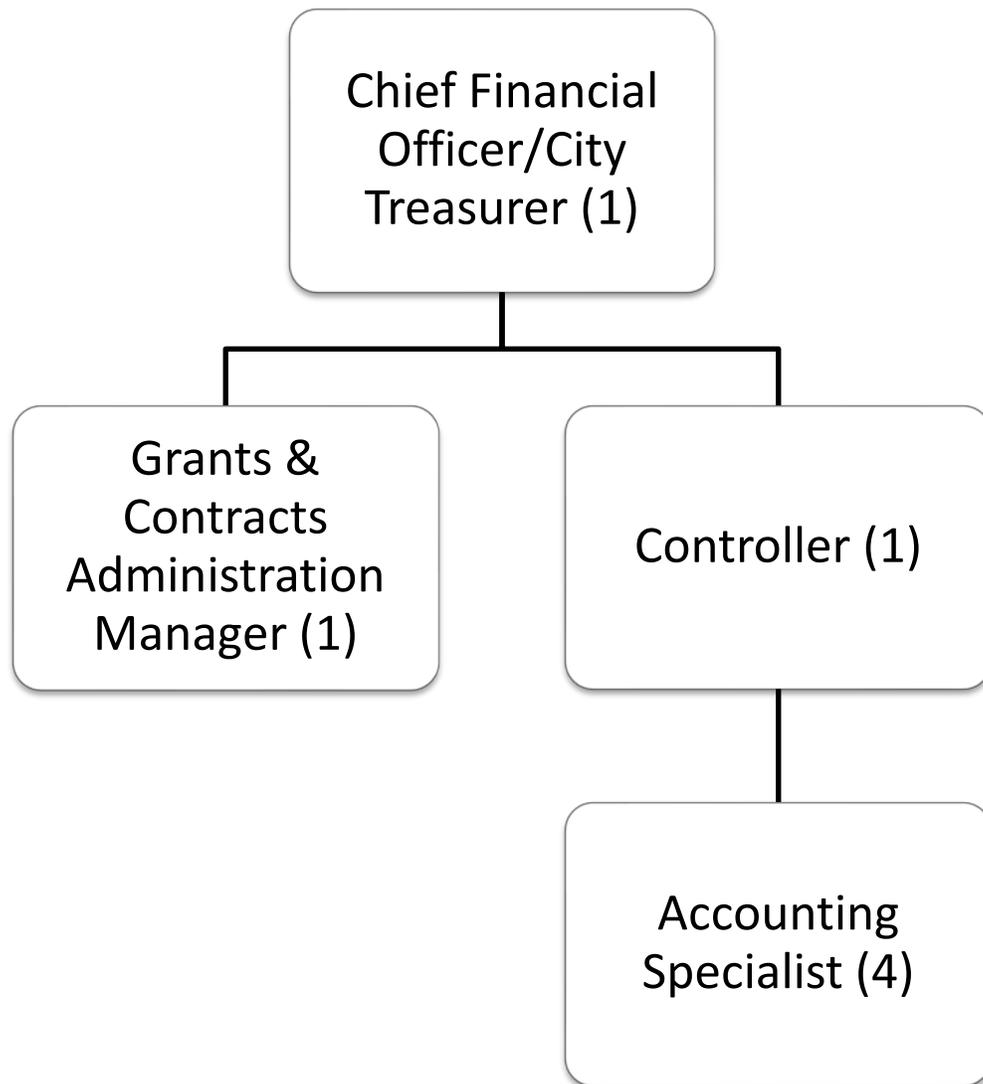
CURRENT OBJECTIVES

- ❖ 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	2021 Actual	2022 Estimate	2023 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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 118,130	1.0	\$ 120,040	1.0	\$ 129,570	1.0	\$ 129,570	1.0	\$ 129,570
CONTROLLER	1.0	98,400	1.0	99,800	1.0	102,820	1.0	102,820	1.0	102,820
GRANTS MANAGER	1.0	92,503	1.0	93,720	1.0	90,960	1.0	90,960	1.0	90,960
ACCOUNTING SPECIALIST	4.0	267,560	4.0	276,640	4.0	281,400	4.0	281,400	4.0	281,400
ACTING PAY		2,276		2,340		3,090		3,090		3,090
TEMPORARY WAGES		15,196		31,440		48,700		48,700		48,700
OVERTIME		1,500		1,500		500		500		500
BENEFITS		227,121		248,810		265,950		265,950		265,950
LEAVE ACCRUAL		40,000		40,000		40,000		40,000		40,000

TOTAL GENERAL FUND	7.0	\$ 862,686	7.0	\$ 914,290	7.0	\$ 962,990	7.0	\$ 962,990	7.0	\$ 962,990
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

General Fund Appropriation

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 610,696	\$ 625,590	\$ 656,540	\$ 656,540	\$ 656,540
5002	OVERTIME	-	1,500	500	500	500
5101	ANNUAL LEAVE ACCRUAL	13,473	40,000	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	235,229	253,010	265,950	265,950	265,950
5302	TRAINING	4,491	12,000	13,000	13,000	13,000
5401	OFFICE SUPPLIES	1,150	1,500	1,500	1,500	1,500
5407	DUES AND PUBLICATIONS	1,602	3,500	2,500	2,500	2,500
5599	OTHER OUTSIDE CONTRACTS	30,000	-	-	-	-
TOTALS		\$ 896,641	\$ 937,100	\$ 979,990	\$ 979,990	\$ 979,990

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 & Contracts Administration Manager, 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		6,000
CPE Courses		2,000
Staff training		2,000
Total	\$	<u>13,000</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.



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 Ampersand 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.
- ❖ Strengthen City's cyber security and improve employee cyber security awareness.

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target*
Percent of critical calls addressed less than one hour [*per contract]	90%	100%	90%
Percent of high priority calls addressed within one to four hours [*per contract]	74%	67%	90%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	95%	82%	90%

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

CITY OF FAIRBANKS, ALASKA

INFORMATION TECHNOLOGY NO. 14

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
5402	OPERATING SUPPLIES	\$ 21,257	\$ 13,000	\$ 24,000	\$ 24,000	\$ 24,000
5501	PROFESSIONAL SERVICES	74,570	79,000	118,000	118,000	118,000
5598	CONTRACTUAL IT SERVICES	677,713	720,140	720,140	720,140	720,140
5599	OTHER OUTSIDE CONTRACTS	856,324	970,175	1,098,975	1,098,975	1,098,975
5901	TELEPHONE	244,134	295,000	311,300	311,300	311,300
5903	COMPUTER SERVICES FIBER	119,929	120,100	120,100	120,100	120,100
7501	EQUIP REPLACEMENT	70,000	50,000	65,000	65,000	65,000
9001	NON-CAPITAL EQUIPMENT	99,723	250,300	141,061	141,061	141,061

TOTALS	<u>\$ 2,163,650</u>	<u>\$ 2,497,715</u>	<u>\$ 2,598,576</u>	<u>\$ 2,598,576</u>	<u>\$ 2,598,576</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: *CONTRACTUAL IT SERVICES* - provides funds to outsource information technology services. In 2023, funding for a part-time position dedicated to the FPD and FECC IT projects will transition to cyber security and software consolidation services across all City departments.

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. Cost increases in this account are related to push to talk devices for PW and increased FirstNet capabilities for the FECC and FPD. 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 2023 Items on the Major Equipment Replacement Plan for specific project information.

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2023	Copier Machines	Replacement	\$10,000
	FPD/FECC Battery Backup System	Replacement	\$55,000
2024	Copier Machines	Replacement	\$10,000
	City Hall Battery Backup System	Replacement	\$80,000
	Network Switches and Servers	Replacement	\$72,000

Account No. 9001: *NON-CAPITAL EQUIPMENT*- provides for non-capital equipment upgrades and purchases (less than \$10,000) that are necessary to keep information technology operational and secure.



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 OBJECTIVE

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

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target
Number of OSHA findings	10	5	0
Facility cost per square feet	\$6.00	\$8.40	\$8.40

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

CITY OF FAIRBANKS, ALASKA

GENERAL ACCOUNT NO. 15

General Fund Appropriation

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5350	OSHA COMPLIANCE	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5351	MEDICAL	89,674	155,000	140,000	140,000	140,000
5401	OFFICE SUPPLIES	5,778	10,000	10,000	10,000	10,000
5501	PROFESSIONAL SERVICES	193,522	200,000	200,000	200,000	200,000
5510	BANK CHARGES	1,188	10,000	10,000	10,000	10,000
5511	CREDIT CARD FEES	64,460	75,000	100,000	100,000	100,000
5599	OTHER OUTSIDE CONTRACTS	11,644	12,000	12,500	12,500	12,500
5602	ELECTRIC	494,086	550,000	550,000	550,000	550,000
5603	WATER AND SEWER	62,169	80,000	80,000	80,000	80,000
5604	STREET LIGHTING	316,662	438,281	460,000	460,000	460,000
5605	TRAFFIC SIGNALS	52,824	90,000	90,000	90,000	90,000
5606	STEAM	234,639	300,000	300,000	300,000	300,000
5607	HEATING FUEL	106,321	360,000	370,000	370,000	370,000
5608	PROPANE AND NATURAL GAS	26,092	40,000	40,000	40,000	40,000
7001	ADVERTISING	24,588	30,000	25,000	25,000	25,000
7002	CONTINGENCY	17,959	18,000	18,000	18,000	18,000
7008	POSTAGE AND FREIGHT	8,984	12,000	12,000	12,000	12,000
7201	CONTRIBUTIONS TO AGENCIES	2,435,306	3,255,000	3,255,000	3,255,000	3,255,000
7213	ABATEMENTS	109,482	100,000	125,000	125,000	225,000
7214	PERS EMPLOYER RELIEF	760,956	820,000	550,000	550,000	550,000
7215	EMERGENCY SERVICE PATROL	183,343	116,500	116,500	116,500	116,500
7306	FIRE TRAINING CENTER	11,057	22,000	25,000	25,000	25,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
TOTALS		\$ 5,355,734	\$ 6,858,781	\$ 6,654,000	\$ 6,654,000	\$ 6,754,000

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, drug testing, and health care insurance for the Brandt Family. This account also funds training and safety improvements for city staff such as prescription safety glasses, ergonomically correct chairs and rising desktops, and other needs employees may have which could alleviate future workers compensation claims.

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	\$	85,000
AML dues		30,000
Lobbyist		40,000
Deferred Comp consultants		20,000
FAST Planning dues		9,000
Other professional services		16,000
Total	\$	200,000

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 [\$360,000] and maintenance costs [\$100,000] for City streetlights.

Account No. 5605: *TRAFFIC SIGNALS* - provides funds for traffic signal maintenance electric [\$70,000] and maintenance [\$20,000] costs.

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

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 legally responsible events.

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 AGENCIES* – This account reflects contributions for:

Explore Fairbanks	\$ 2,730,000
Fairbanks Economic Development Company	125,000
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maintenance	50,000
Discretionary Grants for Nonprofits	350,000
Total	<u>\$ 3,255,000</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 [\$100,000] and clean up homeless camps that are deemed to be unsafe [\$25,000].

Account No. 7214: *PERS EMPLOYER RELIEF* – is fully offset by the PERS on-behalf payment included in the intergovernmental revenue section of the budget.

Account No. 7215: *EMERGENCY SERVICE PATROL* – Funding to support the operations 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 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].
- ❖ Increase community interaction through implementation of Community Outreach Specialist [Goal 1].
- ❖ Develop and implement strategic plan for a sustainable community policing strategy [Goals 1 & 2].

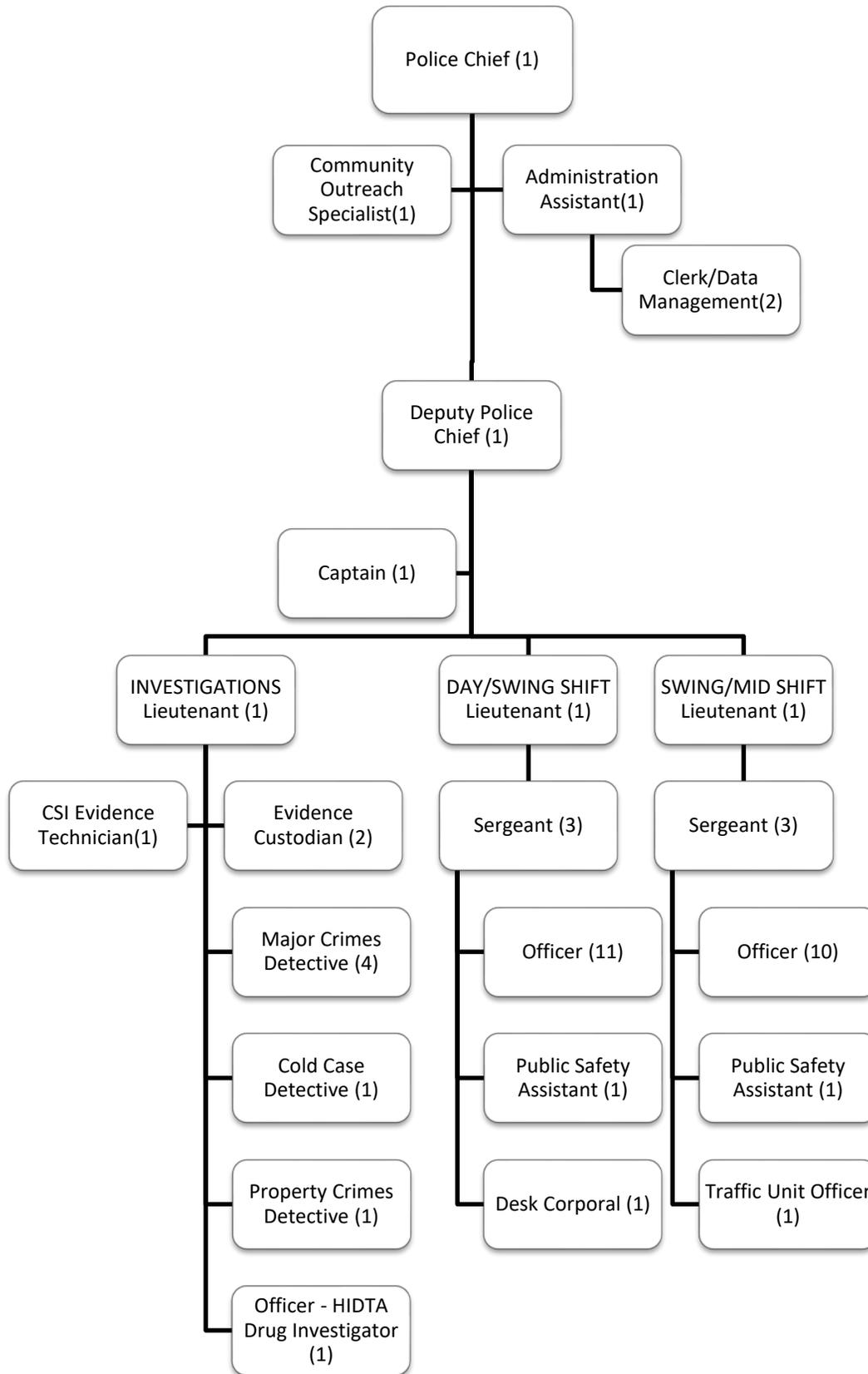
CURRENT OBJECTIVES

- ❖ 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	2021 Actual	2022 Estimate	2023 Target
New officers successfully completing all training	7	5	8
Number of community policing events	11	16	20

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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 133,189	1.0	\$ 139,700	1.0	\$ 143,210	1.0	\$ 143,210	1.0	\$ 143,210
DEPUTY POLICE CHIEF	1.0	116,794	1.0	117,510	1.0	127,020	1.0	127,020	1.0	127,020
CAPTAIN	1.0	111,621	1.0	113,810	1.0	118,260	1.0	118,260	1.0	118,260
LIEUTENANT	4.0	433,271	3.0	327,640	3.0	347,700	3.0	347,700	3.0	347,700
DETECTIVE	6.0	559,218	6.0	549,130	6.0	573,770	6.0	573,770	6.0	573,770
SERGEANT	7.0	672,999	6.0	584,820	6.0	618,420	6.0	618,420	6.0	618,420
DESK CORPORAL	1.0	93,072	1.0	98,190	1.0	109,320	1.0	109,320	1.0	109,320
POLICE OFFICER	25.0	1,727,393	25.0	1,945,480	17.0	1,389,730	17.0	1,389,730	17.0	1,389,730
POLICE OFFICER FTO	0.0	-	0.0	-	6.0	523,350	6.0	523,350	6.0	523,350
PUBLIC SAFETY ASST	0.0	-	0.0	-	2.0	128,320	2.0	128,320	2.0	128,320
ADMIN ASSISTANT	1.0	60,393	1.0	65,290	1.0	71,080	1.0	71,080	1.0	71,080
COMM OUTREACH SPEC	0.0	-	0.0	-	1.0	80,800	1.0	80,800	1.0	80,800
CSI EVIDENCE TECH	1.0	63,727	1.0	59,360	1.0	64,870	1.0	64,870	1.0	64,870
EVIDENCE CUSTODIAN	2.0	115,123	2.0	113,790	2.0	123,970	2.0	123,970	2.0	123,970
CLERK	2.0	91,520	2.0	95,890	2.0	110,420	2.0	110,420	2.0	110,420
UNIFORM ALLOWANCE		55,595		55,595		53,185		53,185		53,185
HOLIDAY OT STAFFING		92,500		92,500		117,200		117,200		117,200
OVERTIME		300,000		300,000		300,000		300,000		300,000
BENEFITS		2,005,921		2,016,550		2,126,720		2,126,720		2,126,720
LEAVE ACCRUAL		125,000		125,000		160,000		160,000		160,000
TOTAL PERSONNEL	52.0	6,757,336	50.0	6,800,255	51.0	7,287,345	51.0	7,287,345	51.0	7,287,345
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(1.0)	(76,070)	(1.0)	(73,240)	(1.0)	(79,980)	(1.0)	(79,980)	(1.0)	(79,980)
BENEFITS		(36,560)		(34,030)		(35,780)		(35,780)		(35,780)
TOTAL GRANT FUNDS	(1.0)	(112,630)	(1.0)	(107,270)	(1.0)	(115,760)	(1.0)	(115,760)	(1.0)	(115,760)

TOTAL GENERAL FUND	51.0	\$6,644,706	49.0	\$6,692,985	50.0	\$7,171,585	50.0	\$7,171,585	50.0	\$7,171,585
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Police Chief requests to bring staffing levels to 2020 by adding one police officer position. [Mayor & Council approved.]
 Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.

* 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
General Fund Appropriation

POLICE DEPARTMENT NO. 20

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 3,379,702	\$ 4,320,280	\$ 4,450,260	\$ 4,450,260	\$ 4,450,260
5002	OVERTIME	515,558	300,000	300,000	300,000	300,000
5020	HOLIDAY STAFFING OT	85,475	92,500	117,200	117,200	117,200
5101	ANNUAL LEAVE ACCRUAL	117,900	125,000	160,000	160,000	160,000
5200	EMPLOYEE BENEFITS	1,608,033	2,117,115	2,144,125	2,144,125	2,144,125
5302	TRAINING	106,310	200,000	300,000	300,000	300,000
5321	UNIFORMS AND EQUIPMENT	77,644	79,124	75,000	75,000	75,000
5402	OPERATING SUPPLIES	110,060	144,083	110,000	110,000	110,000
5406	FUEL, OIL AND GREASE	695	50,000	50,000	50,000	50,000
5407	DUES AND PUBLICATIONS	843	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	115,631	60,000	75,000	75,000	75,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING	972	5,000	5,000	18,000	18,000
7008	POSTAGE AND FREIGHT	2,945	4,000	4,000	4,000	4,000
7203	COMMUNITY PROMOTIONS	-	1,000	1,000	1,000	1,000
7205	COMMUNITY POLICING	12,573	12,000	20,000	20,000	20,000
7208	INVESTIGATIVE EXPENSES	12,880	13,000	13,000	13,000	13,000
7209	MEDICAL AND EVIDENCE	74,119	175,000	200,000	200,000	160,000
7501	EQUIP REPLACEMENT	180,000	180,000	180,000	180,000	210,000

TOTALS	\$ 6,404,020	\$ 7,883,102	\$ 8,209,585	\$ 8,222,585	\$ 8,212,585
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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 42 sworn officers and 9 administration staff. 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 ten vacant officer positions; the department believes eight of these positions will be filled with the addition of the Community Outreach Specialist. 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 four 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.

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,

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

firearms training (as opposed to only qualification), de-escalation techniques, and pursuit (EVOG) 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. Due to the current staffing level the department had to contract out the pre-employment backgrounds, costing \$1,000 per person.

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.

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

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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. Forensic exams cost approximately \$1,800 and blood draws cost approximately \$65. Costs in this category rise relentlessly and the State of Alaska reimbursements are not guaranteed. Anticipated reimbursements from the State of Alaska are reflected in the revenue budget.

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, Nenana, 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
- 1 – Mobile Crisis Team

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 for Police. Maintain ACE for Fire and Emergency Medical Dispatch (EMD).
- ❖ Continue to build the Radio Quality Assurance Program.
- ❖ Explore new options for workflow to include tiered Call Takers.
- ❖ Build a Training Program that prepares trainees prior to working in the Center.
- ❖ Increase minimum staffing from 3 to 4 between the hours of 11:00 a.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.
- ❖ Complete building the mobile/remote FECC center to function as a stand-alone center.

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	NENA Minimum Standard #020.1-2020
911 calls answered 10 seconds or less	98.9%	98.5%	90.0%
911 calls answered 20 seconds or less	100%	100%	95.0%
911 calls answered greater than 20 seconds	0%	0%	N/A

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

2022 BUDGET YEAR HIGHLIGHTS

FECC experienced the following:

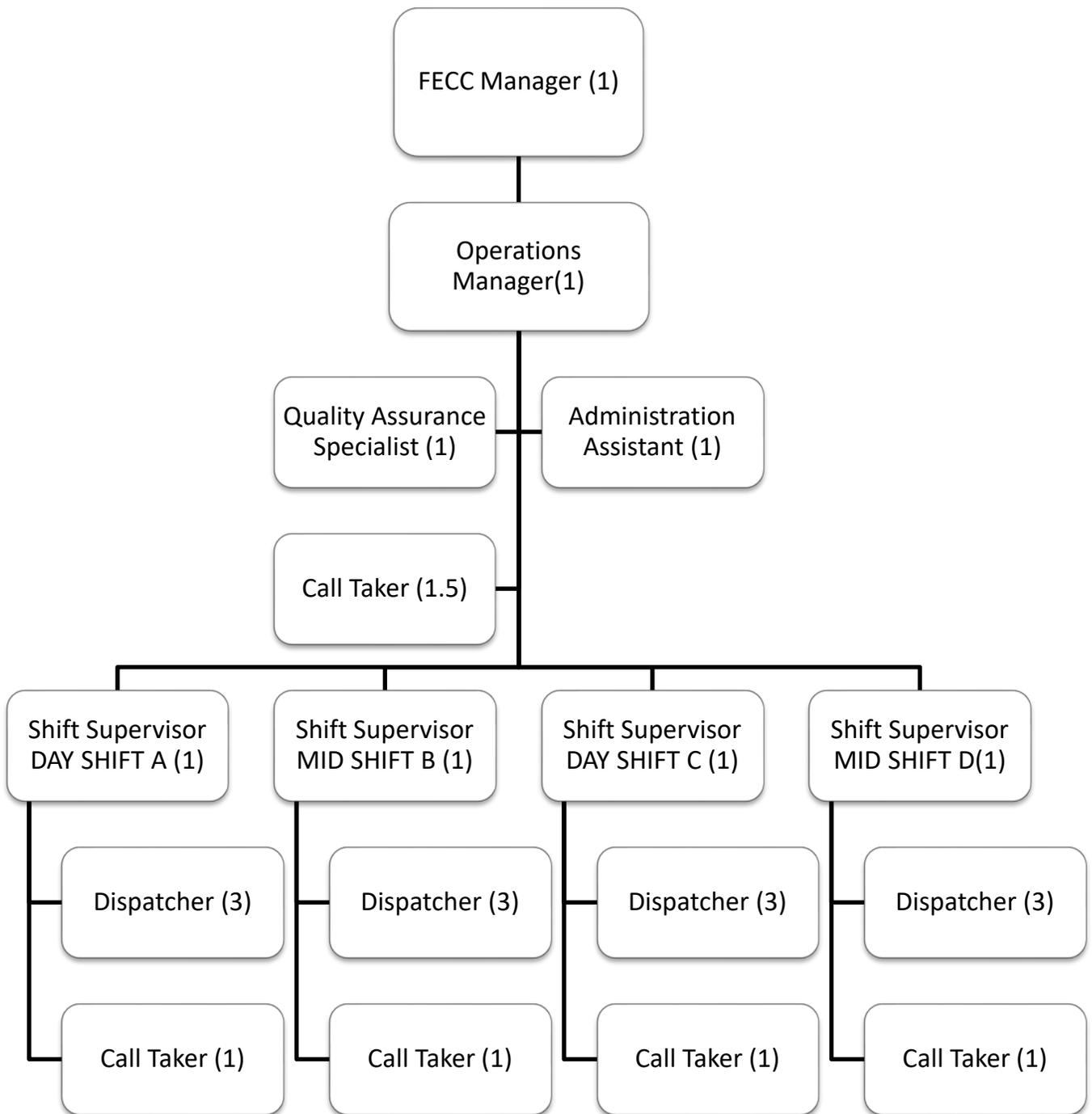
1. Employee burnout is the single largest concern for this department. During FY 2022, FECC entered the year with 6.5 unfilled positions. During the calendar year, one full-time supervisor retired and one left for other employment. We had three Dispatchers resign. One went to another local agency. The other two relocated out of the area. We had two recruit dispatchers resign during training. We hired eight additional trainees, and all are currently in the training program. We continue to receive applications every week to obtain full staffing.
2. Employee burnout is creating difficult working conditions. The stress level of the employees is also affecting their life away from work and the physical and mental health of the employees.
3. FECC continues to use online training for new employees. The staffing is so short that the FECC Manager trains new hires for the first couple of weeks or months.
4. We had to lower staffing to two employees during all hours to give employees four working days with 12-hour shifts and four days off. With this schedule most employees worked six 12-hour days and had two days off most of the time. The Dispatchers covered the work of four employees with only two employees.
5. After many years, FECC was able to achieve ACE Accreditation from International Academy of Emergency Dispatch in Fire and EMS protocols. This is a great achievement for many centers but even more for our employees who are currently understaffed.

2023 BUDGET YEAR AREAS FOR CONCERN

FECC budget concerns are as follows:

1. Staffing Levels – FECC will be entering FY 2023 with seven open positions. This can be difficult with a 24-hour operating center.
2. Minimum Staffing Levels – An additional person is needed for the busiest hours (11:00 a.m. to 11:00 p.m.) to assist with managing the call load. The department needs at least six additional trainees to complete the training program before this staffing modification can be accomplished without significant overtime and/or workforce exhaustion.
3. FECC has always had two levels inside the center, Shift Supervisor and Dispatcher. Everyone had to learn all aspects of the Center. We need to re-evaluate the workflow to better serve our public and responders. We also need to relieve the workload on the Shift Supervisors and Dispatchers. It is very difficult to train all levels of the Center, and this could help expedite the training process.
4. With the retirement of one senior employee in 2022, all employees will have less than seven years on the job, most with less than three years. One dispatcher will be relocating out of state during the last quarter of 2022. With the staffing levels so low in the last couple years, the extra training has been put on hold. Employees have not been able to focus on extra learning but instead working on day-to-day tasks. It takes approximately three years to become confident in your skills.
5. FECC will be working on transitioning our Central Square platform. Our CAD, RMS, and mobile platform was bought by Central Square. While there is not an end of life date set at this time, the project build takes about 18 months. This project will involve all our police and fire clients.

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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FECC MANAGER	1.0	\$ 104,602	1.0	\$ 106,020	1.0	\$ 109,200	1.0	\$ 109,200	1.0	\$ 109,200
OPERATIONS MGR	0.0	-	0.0	-	0.0	-	0.0	-	1.0	80,300
SHIFT SUPERVISOR	4.0	300,782	4.0	280,320	4.0	295,140	4.0	295,140	4.0	295,140
QUALITY ASSUR SPEC	1.0	76,471	1.0	74,310	1.0	78,880	1.0	78,880	1.0	78,880
DISPATCHER	13.0	714,058	13.0	700,310	16.0	941,060	16.0	941,060	12.0	708,300
ADMIN ASSISTANT	1.0	63,501	1.0	64,210	1.0	67,480	1.0	67,480	1.0	67,480
CALL TAKER	1.5	74,134	1.5	80,590	6.5	377,320	6.5	377,320	5.5	293,280
TEMPORARY WAGES		18,250		18,250		27,940		27,940		-
TRAINEES		-		-		-		-		361,500
HOLIDAY OT STAFFING		44,400		44,400		48,200		48,200		48,200
OVERTIME		110,000		110,000		110,000		110,000		110,000
BENEFITS		727,196		722,890		977,010		977,010		877,880
LEAVE ACCRUAL		35,000		35,000		75,000		75,000		75,000

TOTAL GENERAL FUND 21.5 \$2,268,394 21.5 \$2,236,300 29.5 \$3,107,230 29.5 \$3,107,230 25.5 \$3,105,160

Council approved four full-time call taker positions; converted one dispatcher position to an operations manager position; and created a trainee budget to hire additional staff to begin training for anticipated retirements or resignations. Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023. 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>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 963,858	\$ 1,010,580	\$ 1,897,020	\$ 1,897,020	\$ 1,994,080
5002	OVERTIME	395,444	510,000	110,000	110,000	110,000
5020	HOLIDAY STAFFING OT	30,700	44,400	48,200	48,200	48,200
5101	ANNUAL LEAVE ACCRUAL	72,205	35,000	75,000	75,000	75,000
5200	EMPLOYEE BENEFITS	596,041	764,790	977,010	977,010	877,880
5302	TRAINING	24,172	45,000	45,000	45,000	45,000
5321	UNIFORMS	-	-	2,000	-	-
5402	OPERATING SUPPLIES	37,679	25,000	15,000	15,000	15,000
5407	DUES AND PUBLICATIONS	499	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	95,240	120,000	100,000	100,000	100,000
5601	UTILITIES - APSIN	3,699	3,800	3,800	3,800	3,800
7203	COMMUNITY PROMOTIONS	-	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000

TOTALS	<u>\$ 2,359,537</u>	<u>\$ 2,699,570</u>	<u>\$ 3,414,030</u>	<u>\$ 3,412,030</u>	<u>\$ 3,409,960</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, sixteen full-time Dispatchers, one full-time Administrative Assistant, five full-time and three part-time Front Desk/Call Taker, and one full-time Quality Assurance Specialist positions. If the request is granted there will be 29.5 Communications Center employee positions. In the 2020 Business Plan, the annual cost allocated to each user agency includes the cost recovery of the additional positions. 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 FECC 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).

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

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

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

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 for FECC. 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, and 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

EMS Operations

- ❖ Increase current Inservice ambulance levels to provide the best possible service to customers [Goal 1].

Fire Prevention/ Community Risk Reduction

- ❖ 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].
- ❖ Partner with local agencies to provide effective and coordinated outreach to at-risk members of the community [Goals 1, 2, & 3]

Fire Operations

- ❖ 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 [Goals 1 & 4].
- ❖ Maintain the best possible Insurance Service Office (ISO) rating [Goal 1].
- ❖ 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].

Emergency Management

- ❖ Re-establish the City of Fairbanks Emergency Management Plan [Goal 1].

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

EMS

- ❖ Deliver consistent, high-quality emergency medical services effectively and efficiently to meet the workload demand.
- ❖ 50% reduction in held ambulance calls by placing Medic 3 Inservice.
- ❖ 5% increase in EMS billing revenue through new efficiencies in the billing process.
- ❖ 10% increase in SEMT revenue by placing Medic 3 Inservice.

Fire Prevention/ Community Risk Reduction

- ❖ Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
- ❖ Develop and implement a Youth Fire Setter Intervention Program and continue fire and life safety education for our senior population.

Fire Operations

- ❖ Maintain up-to-date support equipment including 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.
- ❖ Reduce overtime by 25% by increasing staffing levels to cover positions.
- ❖ Establish a program to update 25% of department Standard Operating Procedures per year.
- ❖ Complete Fire Officer 1 training for all Officers.
- ❖ Reduce Motor vehicle accidents by 10% by developing a “Drivers Training Program”.

PERFORMANCE MEASURES

Item	2021 Actual	2022 YTD	2023 Target
Ambulance Unit Hour Utilization	.230	.263	.240
Number of EMS calls for service held	37	263	75
EMS enroute within 60 seconds	9.59%	13.3%	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%

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

2021 INFORMATION AND 2022 BUDGET YEAR HIGHLIGHTS

1. In 2021, Fairbanks Fire Department responded to 6,893 calls for assistance.
2. In 2021, Fairbanks Fire Department responded to building fires with a total building value of \$26,928,828, at risk, and saved 91% of this value. The total loss of value of these buildings was \$2,571,703.
3. In 2021, calls for assistance increased by 4.8%.
4. Assistant Chief position has been filled for the first time in over a year. The new Assistant Chief specializes in emergency medical services that will bring improved operational efficiencies and improved services to our residents.
5. Fairbanks Fire has hired for the first time a dedicated training captain. This position will help improve the skills and techniques of our very young department.
6. Supplemental Emergency Medical Transport (SEMT) funds came in higher than expected in 2022. SEMT was \$1.5 million for 2020. SEMT now creates the opportunity for the City to increase revenue and improve customer service by staffing a third ambulance.

2023 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 7,200. The last highest year was 6,893 in 2021. This increased call volume will continue to stress current staffing levels.
2. Continued turnover of personnel in the 2-to-5-year range is creating large amounts of overtime in the upper department ranks.
3. A continuing increase in held calls and their associated wait times.
4. 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.
5. Reestablishing public fire safety education, inspection, and prevention programs are a necessity.
6. 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.
7. Securing a federal grant to rebuild Fire Station 3 (Aurora).
8. Continued U.S. supply chain issues may create issues for replacement of a capital apparatus in the case of a catastrophic event.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT AND LONG-TERM PERSONNEL NEEDS

More assistance is needed in fire prevention to meet the needs of the City for inspections, investigating fires, and educating the public on fire and life safety. A Fire Marshal is requested to better serve the needs of the community. Fees generated by additional inspections will help offset the cost of this position. Additionally, returning Building plan reviews in-house will help make the position cost neutral in year two.

	Year 1	Year 2	Year 3
Inspection Rate	\$85	\$85	\$85
DFM Inspections	375	500	600
FM Inspections	375	500	600
Total Inspection	750	1000	1200
Total Revenue	\$63,750	\$85,000	\$102,000
DFM Salary	\$85,000	\$85,000	\$85,000
Position Net Cost	(\$21,250)	\$0	\$17,000
Inspections Per Week	7.2	9.6	11.5

The department's administrative needs continue to grow as the needs of the citizens served by the Fairbanks Fire Department grow. Billing, run documentation, and support grow at the same rate as the increasing call volume. All this while, the support staff for the department has remained the same for 15+ years. A second clerk is requested to meet these needs.

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 delivery and the amount Medicaid pays for EMS transports. The City received \$1.5 million in 2020 (paid in 2022) for SEMT. This funding could be used to offset personnel expenses for the positions to staff the third ambulance.

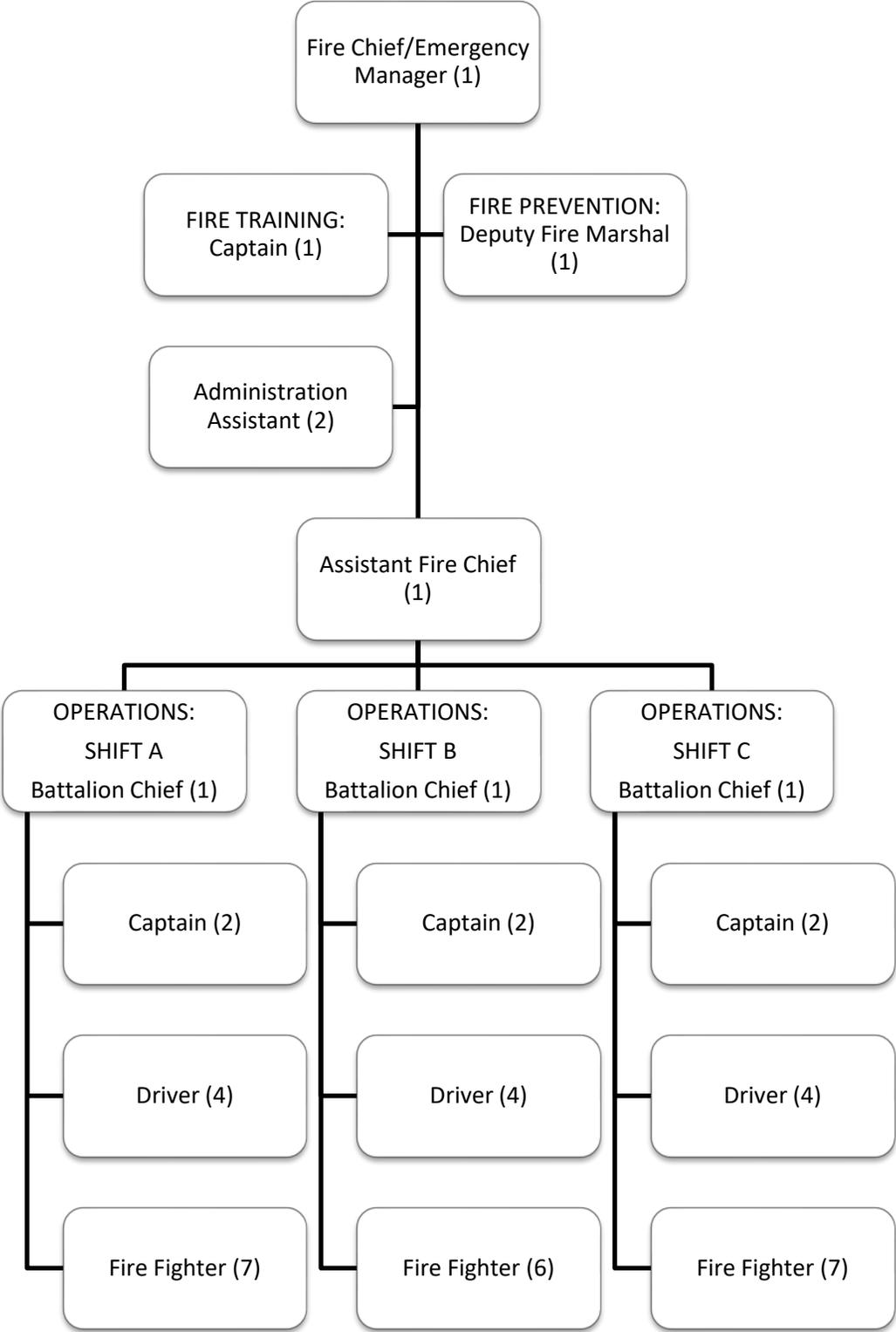
The increased demand for service has placed the department at the point where staffing three ambulances will be essential to provide emergency response service to the citizens of Fairbanks. Meeting that need will require the addition of ten recruit firefighter positions. The revenue created from a staffed third ambulance will cover the operational cost of the personnel needed to staff the ambulance. It will also provide additional revenue to the general fund.

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 without receiving additional staffing to meet that need. That increase is comparable to the annual run volume for the City of North Pole Fire Department.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

YEAR	POSITION	JUSTIFICATION
2023	1 – Assistant Chief – Fire Marshal	To run fire prevention division and 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 – Clerk	To help offset the increased administrated volume created by additional calls for service.
	10 - Firefighters	To staff second and third ambulance and cover CBA required leave slots
2026	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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	\$ 133,195	1.0	\$ 135,470	1.0	\$ 139,160	1.0	\$ 139,160	1.0	\$ 139,160
ASST FIRE CHIEF	1.0	109,731	1.0	111,320	1.0	109,470	1.0	109,470	1.0	109,470
FIRE MARSHAL	-	-	-	-	1.0	109,470	-	-	-	-
ACTING PAY		10,921		8,190		10,290		8,560		8,560
ADMIN ASSISTANT	1.0	69,142	1.0	60,400	2.0	127,210	2.0	127,210	2.0	127,210
CLERK	1.0	54,743	1.0	56,180	1.0	56,970	-	-	-	-
DEPUTY FIRE MARSHAL	1.0	72,233	1.0	84,820	1.0	99,460	1.0	99,460	1.0	99,460
BATTALION CHIEF	3.0	315,040	3.0	319,750	3.0	336,930	3.0	336,930	3.0	336,930
CAPTAIN	6.0	578,048	6.0	599,390	7.0	736,980	7.0	736,980	7.0	736,980
DRIVER/ENGINEER	12.0	1,089,862	12.0	1,121,270	12.0	1,190,780	12.0	1,190,780	12.0	1,190,780
FIREFIGHTER	21.0	1,539,400	21.0	1,624,810	30.0	2,414,090	20.0	1,606,990	20.0	1,606,990
MED UNIT PROPAY		74,181		78,330		122,230		81,490		81,490
OVERTIME		475,000		675,000		500,000		800,000		890,000
BENEFITS		2,025,349		2,112,640		2,613,670		2,200,460		2,221,570
LEAVE ACCRUAL		100,000		100,000		250,000		250,000		250,000
TOTAL PERSONNEL	47.0	6,646,845	47.0	7,087,570	59.0	8,816,710	47.0	7,687,490	47.0	7,798,600
LESS: GRANT FUNDED*										
FIREFIGHTER (SAFER)	(4.0)	(96,255)	-	(16,970)	-	-	-	-	-	-
BENEFITS		(52,409)		(8,960)		-		-		-
TOTAL GRANT FUND	(4.0)	(148,664)	-	(25,930)	-	-	-	-	-	-

TOTAL GENERAL FUND	43.0	\$6,498,181	47.0	\$7,061,640	59.0	\$8,816,710	47.0	\$7,687,490	47.0	\$7,798,600
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Fire Chief requests changing one full-time Clerk to an Admin Assistant. [Mayor & Council approved.]

Projected 3.0% increase for IBEW and FFU staff per Collective Bargaining Agreement in 2023.

* 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>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 3,615,040	\$ 4,212,970	\$ 5,453,040	\$ 4,437,030	\$ 4,437,030
5002	OVERTIME	1,104,345	1,700,000	500,000	800,000	890,000
5101	ANNUAL LEAVE ACCRUAL	71,787	100,000	250,000	250,000	250,000
5200	EMPLOYEE BENEFITS	1,970,482	2,117,480	2,613,670	2,200,460	2,221,570
5302	TRAINING	144,538	185,000	101,000	101,000	91,000
5320	FOOD, CLOTHING AND MEDICAL	911	1,000	1,000	1,000	1,000
5321	UNIFORMS AND EQUIPMENT	100,850	194,935	100,000	100,000	100,000
5401	OFFICE SUPPLIES	1,695	2,500	2,500	2,500	2,500
5402	OPERATING SUPPLIES	102,706	122,000	125,000	125,000	125,000
5406	FUEL, OIL AND GREASE	1,207	2,000	2,000	2,000	2,000
5407	DUES AND PUBLICATIONS	2,826	4,500	3,000	3,000	3,000
5501	PROFESSIONAL SERVICES	129,104	151,100	253,600	253,600	253,600
5599	OTHER OUTSIDE CONTRACTS	10,209	24,833	25,568	25,568	25,568
5701	PURCHASED REPAIRS	15,448	30,300	20,000	20,000	20,000
7008	POSTAGE AND FREIGHT	547	1,650	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	200,000	50,000	200,000	200,000	200,000

TOTALS	<u>\$ 7,471,695</u>	<u>\$ 8,900,268</u>	<u>\$ 9,653,128</u>	<u>\$ 8,523,908</u>	<u>\$ 8,625,018</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’s current staffing includes one Fire Chief, one Assistant Fire Chief, three Battalion Chiefs, seven Captains, 12 Drivers, 20 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 an additional Assistant Chief/Fire Marshal. If the City would like to staff a second ambulance it would take 4 additional firefighters to cover CBA obligations. If the City would like to staff a second and third ambulance it would take an additional 10 firefighters to cover CBA obligations. It is estimated that each additional ambulance would bring in about \$800,000 in revenue through billing and SEMT funds to cover these fire fighter staffing costs.

Account No. 5002: OVERTIME – Due to the Fire Department’s mandated duties and the character of those duties, the department 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. If firefighter staffing is not increased, then the second and third ambulance could be staffed with overtime crews. It is estimated that each additional ambulance would bring in about \$800,000 in revenue through billing and SEMT funds to cover these fire fighter staffing costs.

General Overtime	\$500,000
Second Ambulance	\$680,000
<u>Third Ambulance</u>	<u>\$680,000</u>
Total	\$1,860,000

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, and medical certification fees); 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.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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.

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 \$1,800,000]	\$	93,600
Medical Director Fee		84,000
SEMT State Fee		10,000
Plan Review		30,000
Psychology Evaluations (\$1,000 each)		15,000
New Hire physicals		15,000
New Hire & Promotion Testing		6,000
Total	\$	253,600

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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.

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. An apparatus 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. Supply chain issues have caused the current ambulance to be pushed back to a delivery date of 2023. As run volume continues to increase and a third ambulance is put in service there will be a need to keep a second ambulance in reserve status and possibly increase the life cycle of ambulances.
- We expect to maintain our first line Engines for 10 years, with replacement scheduled at that time. A federal grant allowed us to replace both of our engines in the same year with delivery scheduled for 2023.
- Tenders should be on a 15-year replacement cycle. This will become a must in 2024 the manufacture of the tenders has gone out of business and parts are becoming increasingly harder to replace. The department will be transitioning to a more commercial design for the new tender which will keep the cost down. In addition, we will only be looking to have one tender.
- We have extended the replacement cycle of our aerial devices by 10 years (up from 20 to 30 years) with 15-year first-line service life and 15 years in the 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.
- With a grant, we have been able to push back any major apparatus purchase in 2023. In 2023, we will look to purchase two SUVs to replace an aging unit and a high milage unit.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, 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 \$568,500. However, the request is \$200,000.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

APPARATUS REPLACEMENT PLAN

YEAR	VEHICLE	REPLACES	ESTIMATED COST
2023	DFM (Every 12 Years)	2006	\$ 70,000
2023	Battalion Chief (Every 7 Years)	2017	\$ 70,000
2024	*Ambulance (Every 3 Years)	2016 Ambulance	\$ 260,000
2024	Tender (Every 15 Years)	2004 Engine	\$ 775,000
2025	Training Officer (Every 12 Years)	(new)	\$ 70,000
2027	Ambulance (Every 3 Years)	2017 Ambulance	\$ 260,000
2028	Chiefs Vehicle (Every 12 Years)	2016	\$ 60,000
2029	Assistant Chief (Every 12 Years)	2017	\$ 60,000
2030	Aerial Device (Every 10 Years)	2010 Platform	\$ 1,500,000
2030	Ambulance (Every 3 Years)	2021 Ambulance	\$ 300,000
2031	Battalion Chief (Every 7 Years)	2024	\$ 70,000
2033	Engine (Every 10 Years)	2009 Engine	\$ 1,000,000
2033	Engine (Every 10 Years)	2009 Engine	\$ 1,000,000
2033	Ambulance (Every 3 Years)	2023 Ambulance	\$ 300,000
2035	DFM (Every 12 Years)	2023	\$ 65,000
2035	Utility Pickup (Every 15 Years)	2020 pickup	\$ 70,000
2035	Utility Pickup (Every 15 Years)	2020 pickup	\$ 70,000
2036	Ambulance (Every 3 Years)	2024 Ambulance	\$ 300,000
2038	Battalion Chief (Every 7 Years)	2031	\$ 70,000
2039	Tender (Every 15 Years)	2024 Tender	\$ 1,000,000
2040	Aerial Device (Every 10 Years)	2020 Platform	\$ 2,000,000
2044	Engine (Every 10 Years)	2023 Engine	\$ 1,000,000
2044	Engine (Every 10 Years)	2023 Engine	\$ 1,000,000
			\$ 11,370,000

*Due to supply chain issues, the 2024 ambulance order may have to be placed in 2023 for a 2025 delivery date.

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 and the impound lot manager.
- ❖ Maintain or assist with maintenance of 13 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. Manage eight snow storage sites.

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target
Customer complaints addressed within 48 hours [4 th Quarter]	93%	93%	100%
Customer requests for sharp pickups or containers to ensure staff safety	14	13	10 - 15
Removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard	98%	98%	100%

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

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

Public Works Department maintains 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 and sidewalk 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; addressing vandalism, homeless camps and nuisance properties 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

Public Works and the City Environmental Manager works closely together to comply with the City's Municipal Storm Water Permit MS4 regulations to maintain and expand the municipal storm water drainage system.

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

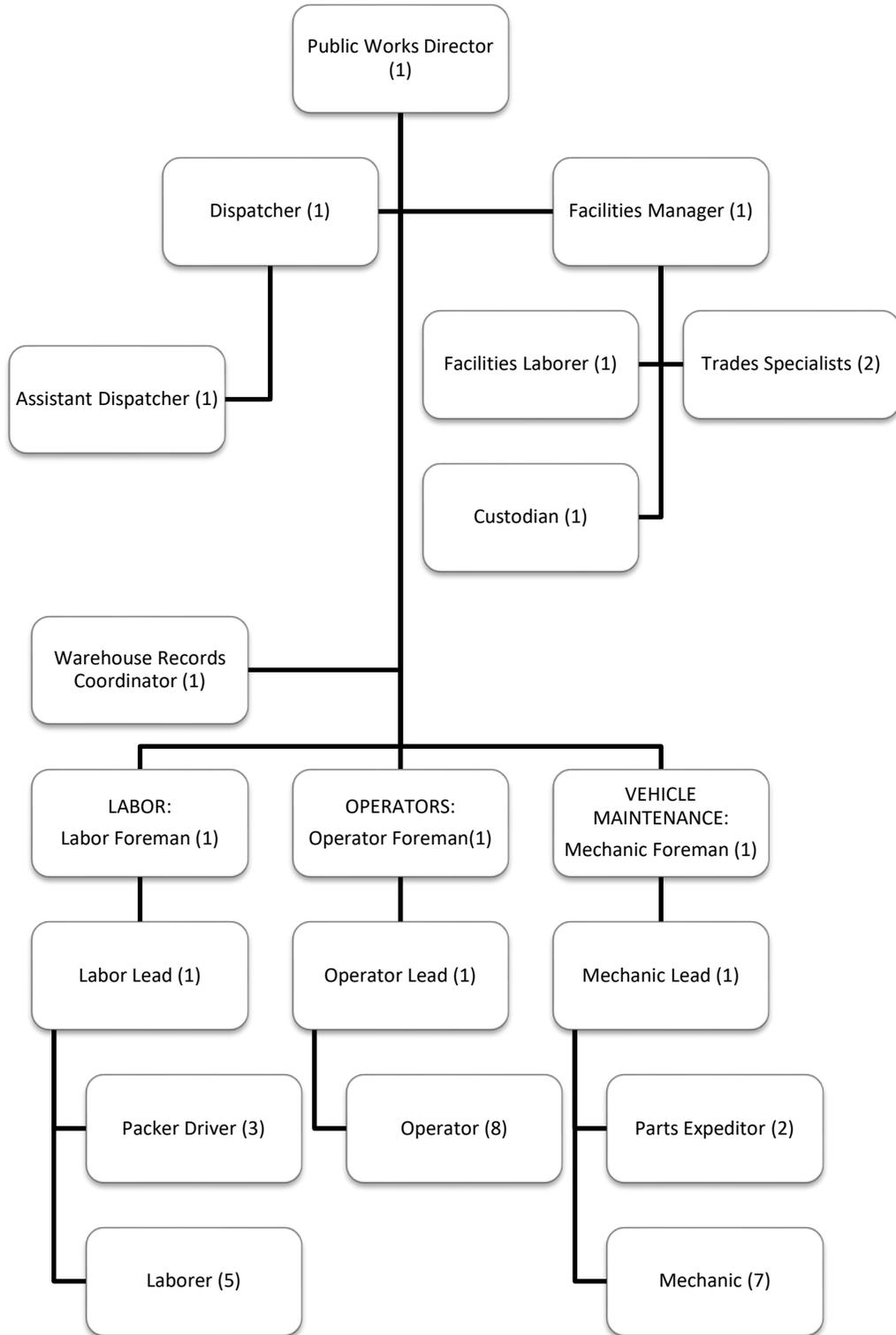
In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

Year	IMPOUND AUCTIONS			CITY	FPD	CITY	ONLINE	TOTAL	Avg Impound
	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)	SURPLUS	EVIDENCE	DAF	GOVDEALS		
2022	3	224	140,292	43,870	-	-	-	184,162	\$626
2021	3	285	197,246	6,286	-	-	-	203,532	\$692
2020	4	299	125,440	67,475	18,900	-	-	211,815	\$420

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, Lavery Transportation Center (parking garage), Moore Street Senior Center, and Polaris Building site 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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	\$ 104,750	1.0	\$ 111,654	1.0	\$ 115,070	1.0	\$ 115,070	1.0	\$ 115,070
OPERATOR FOREMAN	1.0	77,376	1.0	77,810	1.0	76,770	1.0	76,770	1.0	76,770
OPERATOR LEAD	1.0	70,346	1.0	70,780	1.0	69,740	1.0	69,740	1.0	69,740
OPERATORS	7.0	458,058	7.0	461,090	8.0	518,640	8.0	518,640	8.0	518,640
MECHANIC FOREMAN	1.0	77,376	1.0	77,810	1.0	76,770	1.0	76,770	1.0	76,770
MECHANIC LEAD	1.0	70,346	1.0	70,780	1.0	69,740	1.0	69,740	1.0	69,740
MECHANICS	7.0	458,058	7.0	461,090	8.0	518,640	7.0	453,810	7.0	453,810
PARTS EXPEDITOR	1.0	66,019	1.0	67,220	2.0	134,440	2.0	134,440	2.0	134,440
LABOR FOREMAN	1.0	73,278	1.0	74,480	1.0	72,650	1.0	72,650	1.0	72,650
LABOR LEAD	1.0	66,248	1.0	67,450	1.0	65,620	1.0	65,620	1.0	65,620
LABOR PACKER DRIVER	3.0	184,018	3.0	187,620	3.0	182,130	3.0	182,130	3.0	182,130
LABORER	5.0	269,568	5.0	275,550	6.0	319,680	5.0	266,400	5.0	266,400
FACILITIES MANAGER	1.0	79,581	1.0	80,780	1.0	80,780	1.0	80,780	1.0	80,780
FACILITIES LABORER	1.0	64,106	1.0	65,310	1.0	63,480	1.0	63,480	1.0	63,480
TRADE SPEC CARPENTER	1.0	67,475	1.0	68,680	1.0	68,680	1.0	68,680	1.0	68,680
TRADE SPEC PLUMBER	1.0	65,728	1.0	65,890	1.0	64,850	1.0	64,850	1.0	64,850
CUSTODIAN	1.0	54,434	1.0	55,630	1.0	55,630	1.0	55,630	1.0	55,630
WAREHOUSE REC COORD	1.0	74,755	1.0	70,300	1.0	70,300	1.0	70,300	1.0	70,300
DISPATCHER	1.0	62,171	1.0	62,620	1.0	61,640	1.0	61,640	1.0	61,640
ASSISTANT DISPATCHER	1.0	49,088	1.0	49,710	1.0	48,920	1.0	48,920	1.0	48,920
TEMPORARY WORKERS		1,100,000		1,250,000		1,500,000		1,300,000		1,300,000
SHIFT PAY		11,000		11,000		15,000		15,000		15,000
CLOTHING ALLOWANCE		20,200		19,900		22,750		21,650		21,650
OVERTIME		55,000		55,000		55,000		55,000		55,000
BENEFITS		1,482,436		1,585,760		1,706,810		1,623,960		1,623,960
LEAVE ACCRUAL		100,000		100,000		120,000		120,000		120,000

TOTAL GENERAL FUND	38.0	\$5,261,414	38.0	\$5,543,914	42.0	\$6,153,730	40.0	\$5,751,670	40.0	\$5,751,670
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Public Works Director requests one full-time mechanic, operator, laborer, and expeditor positions. [Mayor & Council approved operator and expeditor positions.]

Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.

Approved Personnel budgets do not reflect interim budget amendments.

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

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

General Fund Appropriation

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 2,410,260	\$ 2,553,444	\$ 2,771,920	\$ 2,652,710	\$ 2,652,710
5002	OVERTIME	97,671	55,000	55,000	55,000	55,000
5005	TEMP WAGES & BENEFITS	1,301,458	1,850,000	1,500,000	1,300,000	1,300,000
5101	ANNUAL LEAVE ACCRUAL	96,723	100,000	120,000	120,000	120,000
5200	EMPLOYEE BENEFITS	1,446,678	1,586,360	1,706,810	1,623,960	1,623,960
5302	TRAINING	18,521	40,000	40,000	40,000	40,000
5401	OFFICE SUPPLIES	1,830	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	152,979	214,393	225,000	225,000	225,000
5403	VEHICLE & EQUIPMENT PARTS	536,972	542,893	600,000	600,000	600,000
5405	REPAIR & CONST MATERIAL	189,809	200,000	230,000	230,000	230,000
5406	FUEL, OIL AND GREASE	447,170	885,500	850,500	850,500	800,000
5407	DUES AND PUBLICATIONS	651	800	800	800	800
5599	OTHER OUTSIDE CONTRACTS	454,123	675,450	625,000	625,000	625,000
5609	GARBAGE COLLECTION SVCS	662,929	789,024	739,000	739,000	739,000
5701	PURCHASED REPAIRS	53,100	110,000	110,000	110,000	110,000
5703	BUILDINGS & GROUNDS	115,240	142,721	140,000	140,000	140,000
5804	OTHER RENTALS	73,767	92,000	60,000	60,000	60,000
7005	ENVIRONMENTAL COMPLIANCE	21,608	64,196	60,000	60,000	60,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	12,958	48,010	40,000	40,000	40,000

	TOTALS	<u>\$ 8,344,447</u>	<u>\$ 10,202,791</u>	<u>\$ 10,127,030</u>	<u>\$ 9,724,970</u>	<u>\$ 9,674,470</u>
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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 2023, 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, brushing, abatements, pothole patching and paving This request was increased by \$200,000 in February and an additional \$400,000 for November and December 2022 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 (forklifts, traffic control, asphalt paving, 1st Aid/CPR, certificate of fitness), conferences (American Public Works Association, Waste Expo, Paving and Safety), Emergency Vehicle Training (EVT) certification, and general training. Annual EVT training alternates between onsite or offsite. 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 AND EQUIPMENT 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

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

maintenance and repair projects such as road repair, drainage, and sign material. For 2023, 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 \$250,000 for unleaded gas, \$450,000 for diesel fuel for equipment, and \$150,500 for lube products such as antifreeze and oil.

This is calculated at \$4.00/gal for UL and \$5.00/gal for diesel. This line item increased by \$175,000 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 60,000 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; from 2018 to 2019 the fee increased \$4/ton; in 2020 the fee increased \$5/ton; in 2021 the fee increased \$4/ton, in 2022 the fee increased by \$3/ton to \$127/ton. The next anticipated increase will be July 1, 2023 (most likely \$4/ton to \$131/ton).

The request includes \$697,400 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
2,500	Jan-Jun 2023	\$ 127	\$ 317,500
2,900	Jul-Dec 2023	\$ 131	379,900
5,400			\$ 697,400
<i>FNSB \$4/increase anticipated July 1, 2023</i>			

Year	Tonnage
*2022	3,403
2021	5,193
2020	5,513
<i>*through August 31, 2022</i>	

Account No. 5701: PURCHASED REPAIRS AND MAINTENANCE– provides for repairs to equipment and tools. For 2023, the request includes annual maintenance for two end dumps, loader tire mounts, and an engine replacement for DT-21.

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, Cold Storage Warehouse, Yukon Quest Cabin, and the Lavery Transportation Center. Grounds maintained include Golden Heart Plaza, Clay Street Cemetery, traffic circles/roundabouts, green strips, and the Impound Lot.

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 groundwater 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 \$10,000) 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)
 - Cowles Street Reconstruction
 - Chena Riverwalk, Phase III
 - Minnie Street Upgrade
 - 5th Avenue Reconstruction Project
 - FPD Evidence and Dispatch Room Addition (awarded August 2021)
 - City Hall Heating Upgrade (alternative evaluation in progress)
 - Polaris Building Demolition
- Continue work on construction projects:
 - 3rd Street Upgrade (substantially completed)
 - Wendell Ave Bridge Improvements (substantially completed)
 - Fire Station Headquarters Exterior Paint
 - Parking Garage Repairs (on going repairs)
 - Senior Center Dining and Kitchen Expansion (substantially completed)
 - Utilidor Hatch Replacement

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

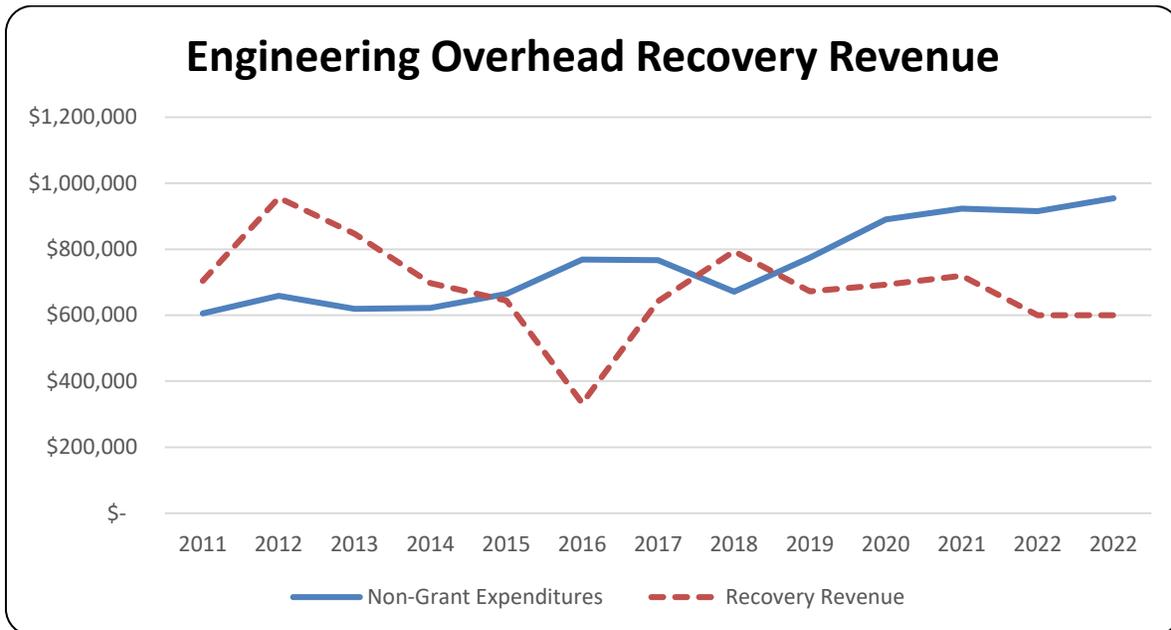
PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target
Design agreements executed within scheduled time frames	83%	70%	100%
Design agreements executed within budget	58%	60%	100%
Construction administration agreements completed within budget	33%	80%	100%
Percent of revenues more than expenditures	89%	85%	115%

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

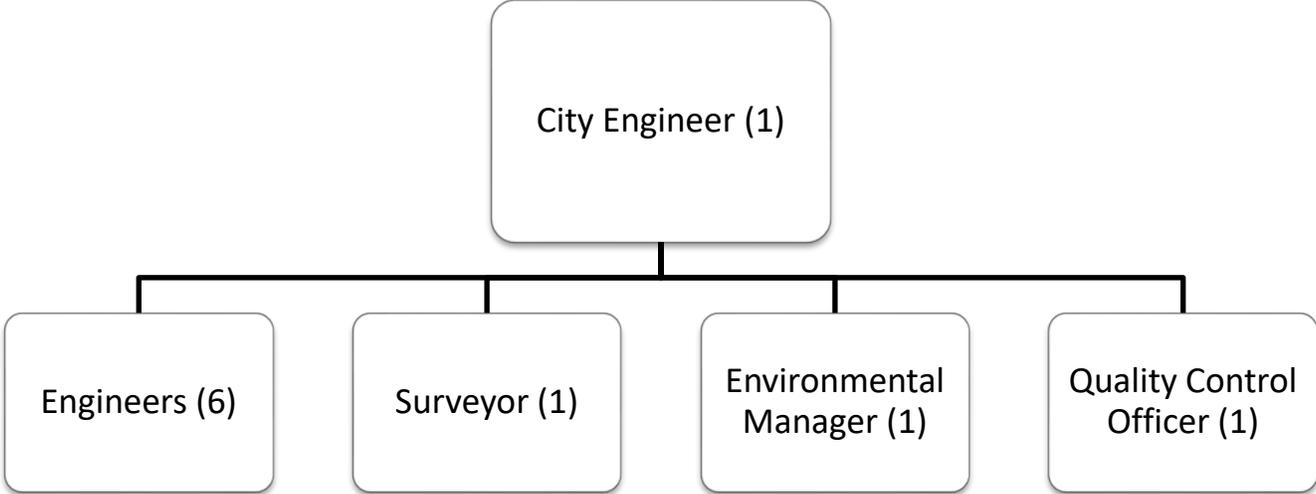
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department 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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	\$ 108,174	1.0	\$ 115,340	1.0	\$ 124,530	1.0	\$ 124,530	1.0	\$ 124,530
ENVIRONMENTAL MGR	1.0	94,389	1.0	95,660	1.0	98,550	1.0	98,550	1.0	98,550
QUALITY CONTROL OFFCR	1.0	69,213	1.0	71,800	1.0	73,920	1.0	73,920	1.0	73,920
ENGINEER II	5.0	411,740	5.0	420,150	5.0	433,870	5.0	433,870	5.0	433,870
ENGINEER III	1.0	97,895	1.0	104,250	1.0	107,410	1.0	107,410	1.0	107,410
SURVEYOR	1.0	97,895	1.0	99,280	1.0	102,290	1.0	102,290	1.0	102,290
OVERTIME		39,500		39,500		55,000		55,000		55,000
BENEFITS		322,288		353,230		369,730		369,730		369,730
LEAVE ACCRUAL		35,000		35,000		40,000		40,000		40,000
TOTAL GENERAL FUND	10.0	1,276,094	10.0	1,334,210	10.0	1,405,300	10.0	1,405,300	10.0	1,405,300
LESS: GRANT FUNDED*										
ENGINEERS	(5.0)	(402,377)	(5.0)	(359,890)	(5.0)	(376,100)	(5.0)	(376,100)	(5.0)	(376,100)
OVERTIME		(32,500)		(30,000)		(30,000)		(30,000)		(30,000)
BENEFITS		(153,054)		(148,000)		(155,850)		(155,850)		(155,850)
TOTAL GRANT FUNDS	(5.0)	(587,931)	(5.0)	(537,890)	(5.0)	(561,950)	(5.0)	(561,950)	(5.0)	(561,950)

TOTAL GENERAL FUND	5.0	\$ 688,163	5.0	\$ 796,320	5.0	\$ 843,350	5.0	\$ 843,350	5.0	\$ 843,350
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.

* 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
General Fund Appropriation

ENGINEERING DEPARTMENT NO. 51

CODE	DESCRIPTION	2021 ACTUAL	2022 AMENDED	2023 DEPT REQUEST	2023 MAYOR	2023 COUNCIL
5001	SALARIES AND WAGES	\$ 559,131	\$ 549,030	\$ 564,470	\$ 564,470	\$ 564,470
5002	OVERTIME	23,616	9,500	25,000	25,000	25,000
5101	ANNUAL LEAVE ACCRUAL	32,874	35,000	40,000	40,000	40,000
5200	EMPLOYEE BENEFITS	208,125	211,230	213,880	213,880	213,880
5302	TRAINING	1,296	5,000	5,000	5,000	5,000
5401	OFFICE SUPPLIES	1,399	1,500	1,500	1,500	1,500
5402	OPERATING SUPPLIES	2,476	2,500	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	1,632	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	75,350	75,000	75,000	75,000	75,000
7005	ENVIRONMENTAL COMPLIANCE	17,548	25,000	25,000	25,000	25,000

TOTALS	\$ 923,447	\$ 915,760	\$ 954,350	\$ 954,350	\$ 954,350
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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].

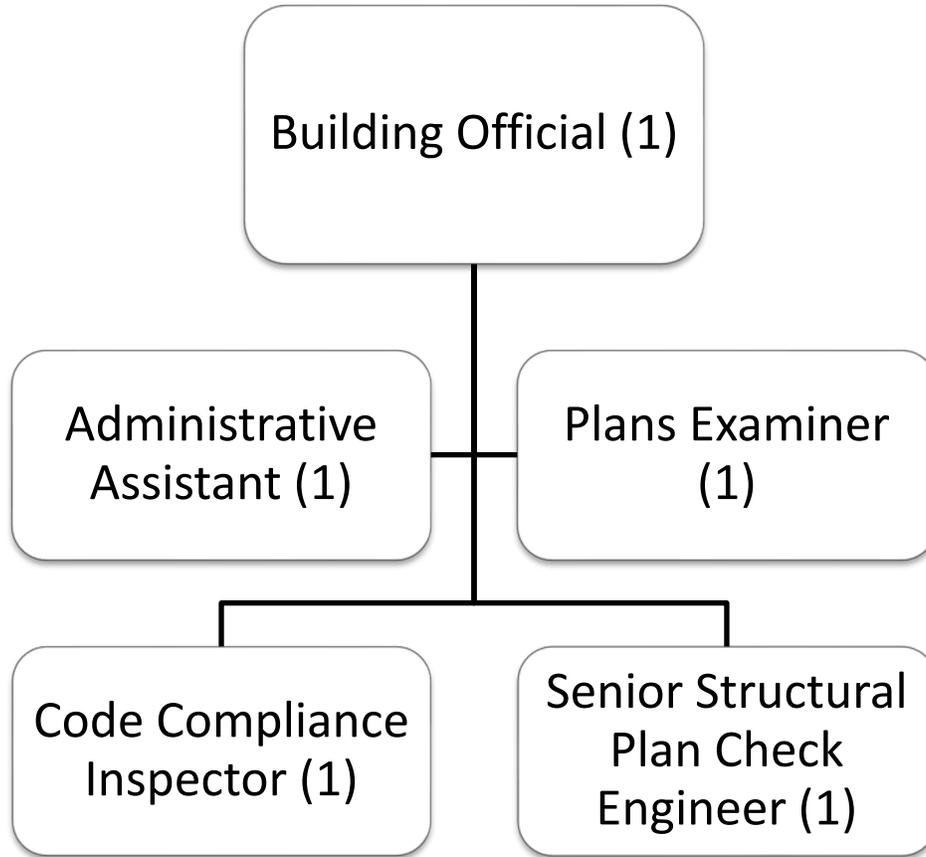
CURRENT OBJECTIVE

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

PERFORMANCE MEASURES

Item	2021 Actual	2022 Estimate	2023 Target
New construction permits [project amounts]	\$96.6 mil	\$81.0 mil	\$55.0 mil
Number of permits issued	899	925	950

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	2021 APPROVED		2022 APPROVED		2023 DEPT REQUEST		2023 MAYOR		2023 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 102,708	1.0	\$ 109,450	1.0	\$ 112,760	1.0	\$ 112,760	1.0	\$ 112,760
ADMIN ASSISTANT	1.0	59,934	1.0	60,170	1.0	61,920	1.0	61,920	1.0	61,920
PLANS EXAMINER	1.0	84,976	1.0	89,960	1.0	92,680	1.0	92,680	1.0	92,680
SR PLAN ENGINEER	-	-	-	-	1.0	112,530	1.0	112,530	1.0	112,530
COMB BLDG INSPECTOR	1.0	97,895	1.0	99,280	-	-	-	-	-	-
CODE COMPL INSPECTOR	1.0	78,225	1.0	79,020	1.0	81,350	1.0	81,350	1.0	81,350
TEMPORARY WORKERS		-		26,160		10,720		10,720		10,720
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		159,076		182,200		184,660		184,660		184,660
LEAVE ACCRUAL		15,000		15,000		20,000		20,000		20,000

TOTAL GENERAL FUND	5.0	\$ 602,814	5.0	\$ 666,240	5.0	\$ 681,620	5.0	\$ 681,620	5.0	\$ 681,620
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Projected 3.0% increase for IBEW staff per Collective Bargaining Agreement in 2023.
 Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

General Fund Appropriation

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL</u>	<u>2022 AMENDED</u>	<u>2023 DEPT REQUEST</u>	<u>2023 MAYOR</u>	<u>2023 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 423,796	\$ 465,230	\$ 471,960	\$ 471,960	\$ 471,960
5002	OVERTIME	406	5,000	5,000	5,000	5,000
5101	ANNUAL LEAVE ACCRUAL	18,043	15,000	20,000	20,000	20,000
5200	EMPLOYEE BENEFITS	170,281	185,200	184,660	184,660	184,660
5302	TRAINING	1,367	3,000	3,000	3,000	3,000
5401	OFFICE SUPPLIES	1,896	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	319	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	1,269	1,000	1,000	1,000	1,000
5501	PROFESSIONAL SERVICES	12,362	25,000	25,000	25,000	25,000
7007	MEETING COSTS	272	1,000	1,000	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000

TOTALS	<u>\$ 640,011</u>	<u>\$ 714,430</u>	<u>\$ 725,620</u>	<u>\$ 725,620</u>	<u>\$ 725,620</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.

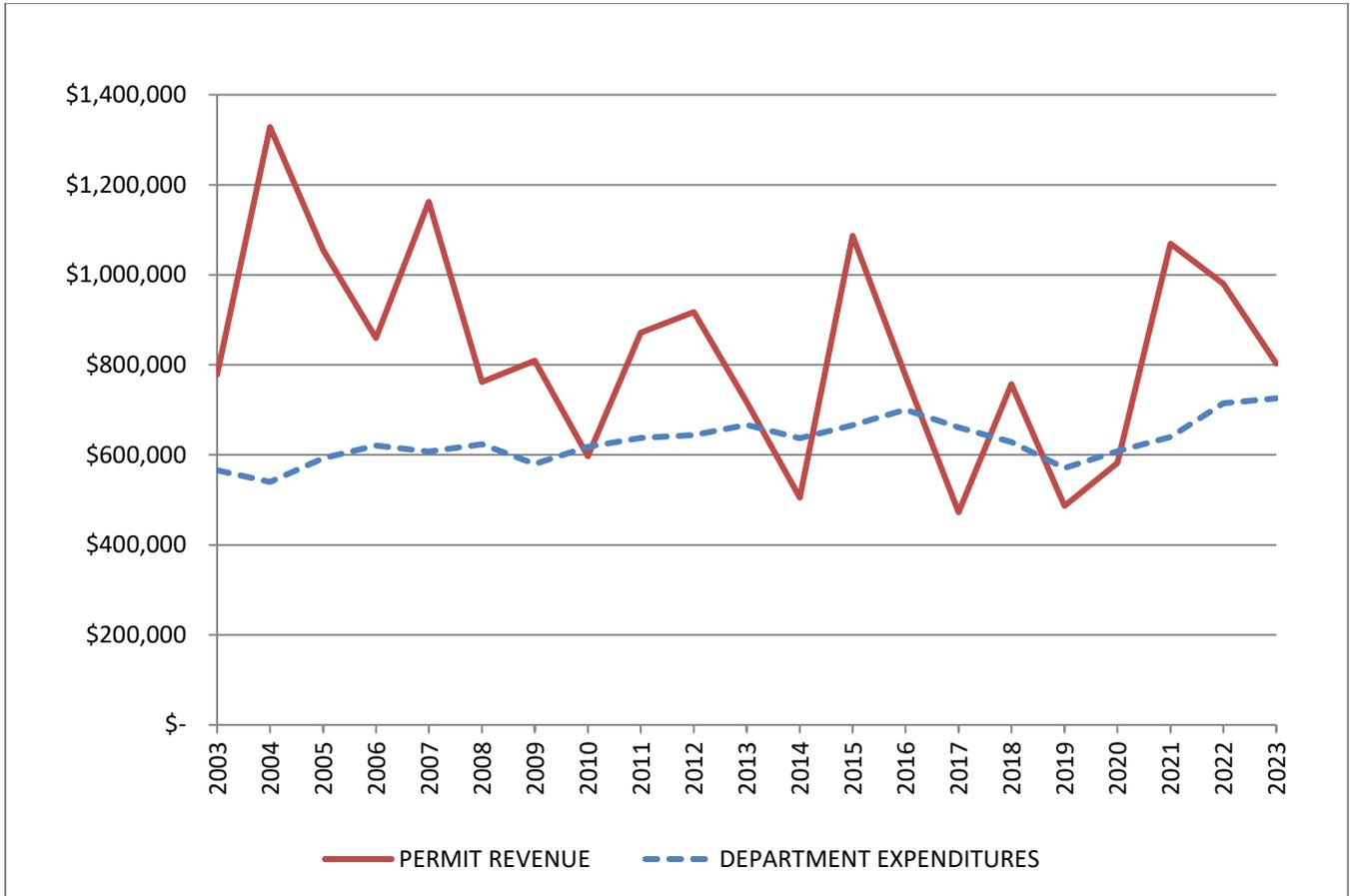
Account No. 7007: *MEETING COSTS* – The Building Department has three oversight commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

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 15 times. The slow increase in department's costs are primarily due to CBA raises in employee wages and benefits.



Years 2003 through 2021 are based on audited amounts. Years 2022 and 2023 are estimated amounts.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

2023 ESTIMATED CONSTRUCTION VALUATION: \$55.0 MILLION

2023 BUDGETED REVENUES:

Building permit and plan check fees	\$ 595,000
Plumbing, mechanical, and electrical permit fees	200,000
Plumber’s licenses and testing fees	4,000
Sign Permits	4,000
Budget Revenues Total	\$ 803,000

2023 BUDGETED EXPENDITURES: \$ 725,620

2023 ESTIMATED REVENUES IN EXCESS OF EXPENDITURES: \$ 77,380

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	96.6
1990	32.1	2006	85.5	2022	81.0 ESTIMATE
1991	24.5	2007	72.0	2023	55.0 ESTIMATE
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	\$ 682,937	\$ -	\$ 682,937
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	279,000	-	279,000
IT	65,000	-	65,000
Police	180,000	30,000	210,000
Communications Center	140,000	-	140,000
Fire	290,000	-	290,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 2,041,937</u>	<u>\$ 30,000</u>	<u>\$ 2,071,937</u>
EXPENDITURES			
Property Repair & Replacement	\$ 629,000	\$ -	\$ 629,000
Public Works Department	1,514,000	(45,000)	1,469,000
IT Department	65,000	-	65,000
Police Department	186,698	30,000	216,698
Fire Department	190,000	-	190,000
Road Maintenance	1,397,974	-	1,397,974
Total expenditure appropriation	<u>\$ 3,982,672</u>	<u>\$ (15,000)</u>	<u>\$ 3,967,672</u>
Estimated capital fund unassigned balance	\$ 4,322,421	\$ 45,000	\$ 4,367,421
Estimated capital fund assigned balance	5,519,083	-	5,519,083
2023 estimated fund balance	<u>\$ 9,841,504</u>	<u>\$ 45,000</u>	<u>\$ 9,886,504</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 remain in the fund until expended on capital projects as approved by the City Council. Capital Fund projects are initiated by the Department Heads. Projects are based on the equipment replacement schedule or major repairs identified during property reviews. Projects may be removed by the Mayor or Council during the budgeting process. The City defines capital assets as assets with an initial, individual cost of more than \$10,000 for machinery and equipment with an estimated useful life of two years, \$250,000 for buildings with an estimated useful life of five years, and \$1,000,000 for infrastructure with an estimated useful life of five years.

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.

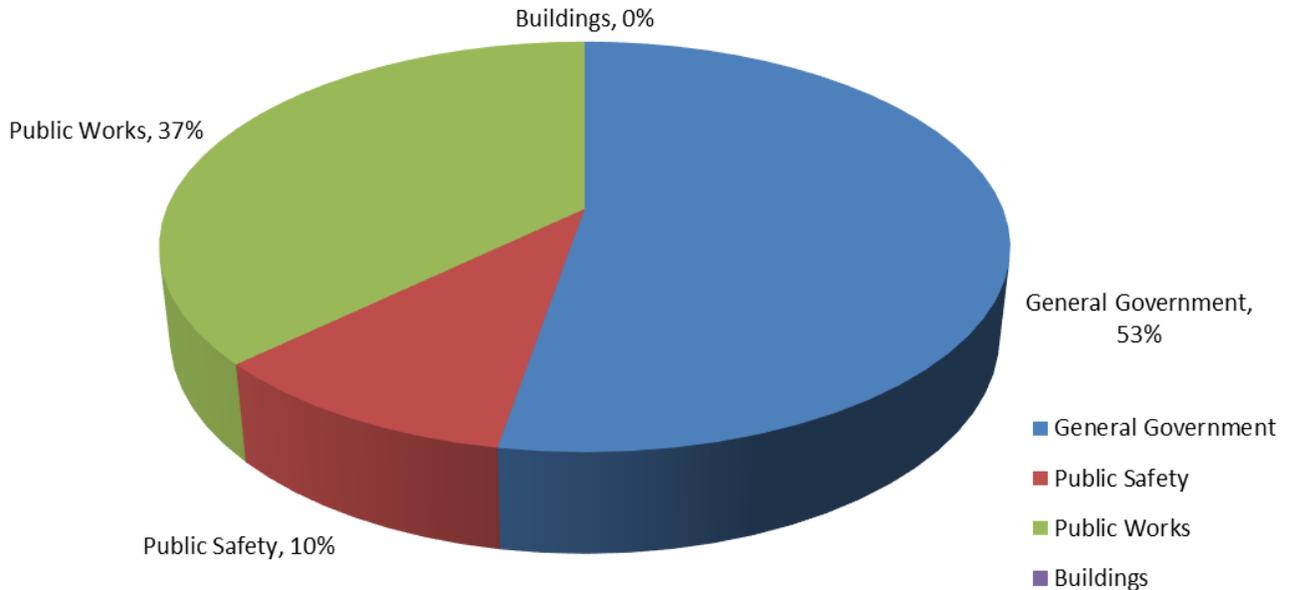
Revenues

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 2023 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 682,937
Section 66-42(b)	Garbage Collection Revenue	279,000
Section 26-11	Ambulance Mileage Fees	90,000
Section 8-6	Asset Replacement Transfers	1,020,000
Total		\$ 2,071,937

Expenditures

The budgeted capital expenditures for 2023 expenditures are \$3,967,672 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 on December 31, 2023 is \$11,290,252 as follows:

Department	Project	Amount
General	City Hall Steam Heat System	\$ 2,000,000
Communications Center	Dispatch Workstations	1,120,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	1,182,439
Building	Vehicle Replacement	60,053
Total Committed Fund Balance		4,392,492
Total Assigned Fund Balance		5,494,012
Total Capital Fund Balance		\$ 9,886,504

CAPITAL FUND PROJECTS

			2023 Approved Budget	2023 Estimated Operating Impact Cost
Department	Project Name	Purpose		
Facility Improvements				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 100,000	\$ -
General	Roof Membrane Replacement	Replace roof membrane at city hall	350,000	-
General	Warm Storage Upgrades	Upgrade public works warm storage building	60,000	-
General	Impound Lot Lighting Upgrades	Improve impound lot lighting	59,000	(2,000)
General	Backflow Preventers Citywide	Provide design to improve backflow preventers	60,000	-
			<u>629,000</u>	<u>(2,000)</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	Truck 1.5 ton 4x4	Purchase one 1.5 ton truck	90,000	(5,000)
Public Works	Deck Trailer	Purchase one 7 ton deck trailer	18,000	-
Public Works	Motor Grader	Replace one motor grader	600,000	(20,000)
Public Works	Wheel Loader	Replace one wheel loader	550,000	(15,000)
Public Works	Storm Drain Camera	Purchase one storm drain camera	16,000	(5,000)
Public Works	Mini Excavator Bucket	Purchase one miniature excavator attachment	10,000	-
Public Works	Patcher	Purchase one patching equipment	110,000	-
Public Works	Ice Breaker Attachment	Purchase one ice breaker attachment	75,000	-
			<u>1,469,000</u>	<u>(45,000)</u>

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

IT Equipment				
IT	Copier Machines	Replace copier machines	10,000	250
IT	Police/FECC Battery System	Replace battery system	55,000	-
			<u>65,000</u>	<u>250</u>

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

Police Vehicles				
Police	Vehicles	Replace three police vehicles	216,698	-
			<u>216,698</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.

Fire Vehicles				
Fire	Vehicle Deputy Fire Marshal	Replace one vehicle for DFM	70,000	-
Fire	Vehicle Battalion Chief	Replace one vehicle for BC	70,000	-
Fire	Fire Station 3 Building Design	Contract to design fire station building	50,000	-
			<u>190,000</u>	<u>-</u>

Impact on Operations: Fire vehicles are replaced every 12 years for the DFM and every 7 years for the BC; the maintenance cost of older vehicles will be offset by the savings in maintenance cost for newer vehicles. The sale of replaced vehicles will generate minimal revenues.

Department	Project Name	Purpose	2023 Approved Budget	2023 Estimated Operating Impact Cost
Road Maintenance				
General	Preventive Maintenance Project	Provide matching funds for road project	250,000	-
General	5th Avenue Reconstruction	Provide matching funds for road project	478,487	-
General	Minnie Improvement Project	Provide matching funds for road project	669,487	-
			<u>1,397,974</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>\$3,967,672</u>	
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**CITY OF FAIRBANKS, ALASKA
2023 CAPITAL APPROPRIATIONS FUND**

Summary Page

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Permanent Fund Transfer to Capital Fund	\$ 2,251,212	\$ 682,937	\$ (219,000)	\$ 2,715,149
General Fund Transfer to Capital Fund	3,886,272	-	(2,234,000)	1,652,272
Property Replacement	1,500,000	1,129,000	(629,000)	2,000,000
Public Works	-	1,469,000	(1,469,000)	-
Garbage Equipment Replacement	285,862	279,000	-	564,862
Information Technology Department	276,896	65,000	(65,000)	276,896
Police Department	6,698	210,000	(216,698)	-
Communications Center	980,000	140,000	-	1,120,000
Fire Department	214,833	290,000	(190,000)	314,833
Engineering Department	-	-	-	-
Road Maintenance	2,330,413	250,000	(1,397,974)	1,182,439
Building Department	50,053	10,000	-	60,053
Internal Transfer Eliminations	-	(2,453,000)	2,453,000	-
Capital Fund Balance	<u>\$ 11,782,239</u>	<u>\$ 2,071,937</u>	<u>\$ (3,967,672)</u>	<u>\$ 9,886,504</u>

**GENERAL FUND CAPITAL
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ 3,886,272	\$ -	\$ -	\$ 3,886,272
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		-	(484,000)	(484,000)
Internal transfer to Public Works		-	(1,000,000)	(1,000,000)
Internal transfer to Road Maintenance		-	(250,000)	(250,000)
Balance	<u>\$ 3,886,272</u>	<u>\$ -</u>	<u>\$ (2,234,000)</u>	<u>\$ 1,652,272</u>

**PROPERTY REPLACEMENT
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for City Hall Steam Heat System	1,500,000	500,000	-	2,000,000
 Transfer In/Funding Source				
Transfer from General Fund		145,000	-	145,000
Internal transfer from General Fund Capital		484,000	-	484,000
 Transfer Out/Budgeted Expenditures				
City Hall				
Mayor's Contingency		-	(100,000)	(100,000)
Roof Membrane Replacement		-	(350,000)	(350,000)
Police Station				
None		-	-	-
Fire Station 1				
None		-	-	-
Fire Station 3				
None		-	-	-
Fire Training Center				
None		-	-	-
Public Works				
Warm Storage Upgrades		-	(60,000)	(60,000)
Impound Lot Lighting Upgrade		-	(34,000)	(34,000)
Southwest Yard Lights Replacement		-	(25,000)	(25,000)
Other				
Backflow Preventers Citywide Design		-	(60,000)	(60,000)
 Balance	<u>\$ 1,500,000</u>	<u>\$ 1,129,000</u>	<u>\$ (629,000)</u>	<u>\$ 2,000,000</u>

**PUBLIC WORKS
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Internal transfer from General Fund Capital		1,000,000	-	1,000,000
Internal transfer from Permanent Fund Capital		219,000	-	219,000
Transfer Out/Budgeted Expenditures				
Truck 1.5 ton 4x4		-	(90,000)	(90,000)
Truck 3/4 ton [\$60,000]		-	-	-
Deck Trailer 7 ton		-	(18,000)	(18,000)
Motor Grader		-	(600,000)	(600,000)
Wheel Loader		-	(550,000)	(550,000)
Storm Drain Camera		-	(16,000)	(16,000)
Mini Excavator Bucket Swivel		-	(10,000)	(10,000)
DuraPatcher		-	(110,000)	(110,000)
Ice Breaker Attachment		-	(75,000)	(75,000)
Tire Balancer [\$27,000]		-	-	-
Tractor [Used \$60,000 or New \$150,000]		-	-	-
Trailer Side Dump [\$90,000]		-	-	-
Barricade & Signs Package Replacement [\$84,000]		-	-	-
Balance	<u>\$ -</u>	<u>\$ 1,469,000</u>	<u>\$ (1,469,000)</u>	<u>\$ -</u>

**GARBAGE EQUIPMENT REPLACEMENT RESERVE
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ 285,862	\$ -	\$ -	\$ 285,862
Transfer In/Funding Source				
Transfer garbage equipment replacement revenue		279,000	-	279,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
		-	-	-
Balance	<u>\$ 285,862</u>	<u>\$ 279,000</u>	<u>\$ -</u>	<u>\$ 564,862</u>

**INFORMATION TECHNOLOGY
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ 276,896	\$ -	\$ -	\$ 276,896
Transfer In/Funding Source				
Transfer from General Fund		65,000	-	65,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
Copier Machines		-	(10,000)	(10,000)
Police/FECC Battery System		-	(55,000)	(55,000)
Balance	<u>\$ 276,896</u>	<u>\$ 65,000</u>	<u>\$ (65,000)</u>	<u>\$ 276,896</u>

**COMMUNICATIONS CENTER
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Dispatch Workstations	980,000	-	-	980,000
Transfer In/Funding Source				
Transfer from General Fund [committed]		140,000	-	140,000
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	<u>\$ 980,000</u>	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ 1,120,000</u>

**FIRE DEPARTMENT
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ 184,833	\$ -	\$ -	\$ 184,833
Committed for Grant Matches	30,000	-	-	30,000
 Transfer In/Funding Source				
Transfer from General Fund		200,000	-	200,000
Transfer ambulance mileage revenue		90,000	-	90,000
				-
 Transfer Out/Budgeted Expenditures				
Vehicle Deputy Fire Marshal		-	(70,000)	(70,000)
Vehicle Battalion Chief		-	(70,000)	(70,000)
Fire Station 3 New Building Design		-	(50,000)	(50,000)
 Balance	<u>\$ 214,833</u>	<u>\$ 290,000</u>	<u>\$ (190,000)</u>	<u>\$ 314,833</u>

**ENGINEERING DEPARTMENT
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from General Fund Capital		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**ROAD MAINTENANCE
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 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*	478,487	-	(478,487)	-
Committed for Signal Upgrade Project*	453,588	-	-	453,588
Preventive Maintenance Match/Construction	-	250,000	(250,000)	-
Internal transfer from Permanent Fund Capital				
Committed for Minnie Street Match*	669,487		(669,487)	-
Committed for Cowles Street Match*	303,035	-	-	303,035

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

Balance	<u>\$ 2,330,413</u>	<u>\$ 250,000</u>	<u>\$ (1,397,974)</u>	<u>\$ 1,182,439</u>
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**BUILDING DEPARTMENT
2023 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/22 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/23 Fund Balance</u>
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Vehicle Replacement	50,053	-	-	50,053
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>\$ 50,053</u>	<u>\$ 10,000</u>	<u>\$ -</u>	<u>\$ 60,053</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. Conrardt	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	2016-2022
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	2019-2022
Lowell Purcell	1983-1994	Lonny Marney	2020-Present
Jerry Norum	1985-1991	Jim Clark	2020-2022
James C. Hayes	1987-1992	Jerry Cleworth	2021-Present
Jerry Cleworth	1987-1999	Sue Sprinkle	2022-Present
Robert Sundberg	1989-1992	Crystal Tidwell	2022-Present
Bill Walley	1989-1991	John Ringstad	2022-Present
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	2016-2022
E. B. COLLINS	1934-1938	DAVID PRUHS	2022-Present
LESLIE NERLAND	1938-1940		
WILLIAM GROWDEN	1940-1943		
G. HUGHES	1943-1945		
A. H. NORDALE	1945-1948		

CITY MANAGERS

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

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

CITY CLERKS

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



ANNEXATIONS

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

ANNEXATIONS (Continued)

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

GLOSSARY





GLOSSARY

AAMC – Alaska Association of Municipal Clerks

Accrual - The basis of accounting that recognizes the financial effect of transactions, events, and interfund activity when they occur regardless of the timing of related cash flow.

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.

ARPA – American Rescue Plan Act of 2021

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.

Audit – An official financial examination of the City's accounts by an independent certified public accountant.

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

Bond - A written promise issued by a government to repay borrowed money at a fixed rate of interest at a specified time.

CAD – Computer Aided Dispatch

CAP – Capital Fund

CARES Act – Coronavirus Aid, Relief, and Economic Security (CARES) Act established the Coronavirus Relief Fund to provide payments in response to the economic fallout of the COVID-19 pandemic in the United States.

CD – Certificate of Deposit

CDE – Continuing Dispatch Education

CFO – Chief Financial Officer

CIT – Crisis Intervention Training

COVID-19 – Coronavirus SARS-CoV-2 Disease

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.

Enterprise Fund – A fund established to account for operations that are financed and operated in a manner similar to private enterprise such as Lavery Transportation Center and Municipal Utility System.

Expenditures – The actual spending of funds set aside by appropriation for identified 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 – A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

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

GAAP – Generally Accepted Accounting Principles are conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

GF – General Fund serves as the chief operating fund for the city and accounts for all financial resources not accounted for in other funds.

GFOA – Government Finance Officers Association (of the United States and Canada) is an association of public finance professionals.

GHU – Golden Heart Utilities

Governmental Fund – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent fund.

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.

Major Fund – A fund that meets the mathematical requirements of generally accepted accounting principles based on 10% of all funds by governmental funds or enterprise funds and 5% of both governmental and enterprise funds.

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 –Northwest

Non-Major Fund – A fund that does not meet the mathematical requirements of generally accepted accounting principles with 10% of all funds by governmental funds or enterprise

funds and 5% of both governmental and enterprise funds.

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.

Performance Measurement – A set of measurable objectives, linked to the city’s strategic plan goals, which are determined by the department to gauge the effectiveness and efficiency of a program or service.

Permanent Fund – A fund used to report resources that are legally restricted to the extent that only earnings may be used for the benefit of the government for its citizens.

PERS – Alaska Public Employees’ Retirement System administers pension plans and other postemployment benefits.

PFD – Permanent Fund Dividend

PRSA – Public Relations Society of Alaska

PSEA – Public Safety Employees Association

PILT – Payment in Lieu of Taxes are payments that a property owner not subject to taxation makes to a government to compensate for services that the property owner receives that are normally financed through property 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.