

# 2024 ANNUAL BUDGET



## 1903-2024

**ANNUAL BUDGET  
CITY OF FAIRBANKS  
ALASKA**

**FOR THE YEAR  
2024**

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**

THOMAS CHARD, *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 Clouten

***PUBLIC WORKS DIRECTOR***

Jeff Jacobson

***CITY ENGINEER***

Robert Pristash

***FECC MANAGER***

Kristi Merideth



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fairbanks  
Alaska**

For the Fiscal Year Beginning

**January 01, 2023**

*Christopher P. Morill*

Executive Director

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*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, 2023. 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 27, 2023**

## **City Council Members:**

I am happy to submit my 2024 budget. After a review of the Department Head’s budget requests, the changes made has given the City of Fairbanks a General Fund budget reserve of \$1,211,306. This reserve is an increase in the amount of \$208,056 from last year.

The 2024 General Fund budget includes 2023 changes such as a negotiated contract with AFLCIO for Public Works Department, a negotiated contract with IBEW for City Hall and Department Heads, an extensive retention and recruitment plan for the Police Department, an additional Battalion Chief for the Fire Department, and a Letter of Agreement with the FFU to fund the third ambulance.

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.

 <b>Goal 1: Provide quality customer service with operational efficiency</b>	 <b>Goal 2: Strive for a safe and clean community</b>	 <b>Goal 3: Engage community through effective communication</b>	 <b>Goal 4: Maintain and ensure strong financial management</b>
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To better meet the City Council’s goals for 2024, we implemented a new approach to the City’s strategic planning. First, we launched the fun and interactive Balancing Act budget simulator that allowed the public to work with a simulation of the actual 2023 City budget. While it was the first time the City of Fairbanks has used the Balancing Act simulator, it is a proven and effective tool that is used in many communities to promote public engagement. The simulator had more than 900 views with more than

30 people successfully balancing the budget. Most of the simulation attempts that didn't balance either implemented too significant of tax cuts or increased the public safety budgets beyond available funding. The data from all the simulations, regardless of outcome, helped determine priorities for the 2024 budget.

At the same time, internally, City employees engaged in comprehensive strategic planning. In preparation for the 2024 budget process, each department completed the strategic planning tasks below. Department specific strategic planning documents can be found in each department's section of this budget.

- **Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis:** Each department took an in-depth look at their internal strengths and weaknesses as well as their external opportunities and threats.
- **Assumptions and Constraints Evaluation:** Each department was asked to provide information about any assumptions they had about the future and about anything constraining their performance.
- **Objectives:** The departments were directed to develop Specific, Measurable, Achievable, Relevant, Time-bound (SMART) objectives related to their core tasks or for their plans to improve service.
- **Performance Measures:** Performance measures were established for each SMART objective. Performance measures will be reviewed quarterly.

**General Fund Budget**

The table below shows the changes in the proposed General Fund budget in comparison to the current budget amendment.

<b>General Fund</b>	<b>2023 Amended Budget</b>	<b>2024 Proposed Budget</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Operating Revenues	\$ 41,023,776	\$ 41,927,425	\$ 903,649	2.2%
Other Financing Sources	\$ 1,606,467	\$ 5,281,938	\$ 3,675,471	228.8%
Operating Expenditures	\$ 45,019,931	\$ 45,998,057	\$ 978,126	2.2%
Net Change in Fund Balance	\$ (2,389,688)	\$ 1,211,306	\$ 3,600,994	-150.7%

The General Fund is the City's primary operating fund that allows the City to provide essential services to 31,843 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 2024 are projected to be \$903,649 more than the 2023 amended budget. The following factors impacted revenues:

- Property tax **increases** due to the percentage change in the Consumer Price Index (CPI) for Anchorage and taxes associated with the assessed value of new construction, total amount of \$829,834. The property taxes will be decreased by any increases in sales tax. The budget

projects an increase of \$1,600,000 in sales taxes that will reduce the burden of property tax owners.

- Charges associated with **increases** in services for ambulance, dispatch, garbage collection, and engineering are expected to generate an additional \$465,882.
- Intergovernmental revenues are expected to have the largest **decrease** due to a reduction of community assistance funds from the State of Alaska in the amount of \$427,000.

**Total other financing sources** for 2024 are projected to be \$3,675,471 more than the 2023 amended budget. The following factor impacted other financing sources:

- The 2023 amended budget has a transfer of \$3,500,000 from the general fund to the capital fund in the amount of \$3,250,000 and permanent fund in the amount of \$250,000.

**Total operating expenditures** for 2024 are projected to be \$978,126 more than the 2023 amended budget. The following **factors impacted expenditures**:

- Personnel cost increases as negotiated per Collective Bargaining Agreements.
- To address service demands and to fulfill a collective bargaining agreement 4.0 FTE positions were added to the budget as follows:
  - one full-time deputy city clerk for records management
  - one full-time police clerk for criminal technology
  - one full-time temporary community paramedic
  - one full-time captain to fulfill a collective bargaining agreement

**Capital Fund Budget**

The table below shows the changes in the proposed Capital Fund budget in comparison to the current budget amendment.

<b>Capital Fund</b>	<b>2023 Amended Budget</b>	<b>2024 Proposed Budget</b>	<b>Increase (Decrease)</b>	<b>Percent Change</b>
Asset Replacement Transfer	\$ 1,020,000	\$ 1,380,000	\$ 360,000	35.3%
Other Financing Sources	\$ 4,304,683	\$ 1,098,092	\$ (3,206,591)	-74.5%
Capital Expenditures	\$ 11,201,023	\$ 6,890,060	\$ (4,310,963)	-38.5%
Net Change in Fund Balance	\$ (5,876,340)	\$ (4,411,968)	\$ 1,464,372	-24.9%

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 2024 are projected to be \$4,310,963 **less than** the 2023 amended budget. Major projects from 2022 were completed in 2023. The 2024 major projects or equipment purchases are as follows:

- Roof replacement at city hall (Section B)
- Purchase Portland Loo
- Purchase tractor

- Purchase street sweeper
- Purchase motor grader
- Purchase three refuse trucks
- Purchase police vehicles
- Fairbanks Emergency Communications Center upgrade
- Purchase ambulance
- Purchase tender
- 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 **debt free**. The City only has conduit debt that is reimbursed by Golden Heart Utilities. 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**:

- The City has not been immune to the worldwide dwindling labor pool. Staffing shortages are the top concern for the Fairbanks Police Department (FPD), Fairbanks Emergency Communications Center (FECC), Public Works, and the Building Department.
  - Recent recruitment and retention changes for the FPD are starting to show promise with an uptick in lateral hires and nationwide interest in FPD positions. The FPD will go into 2024 with only 76.9% of their sworn officer positions filled.
  - In 2023, the City improved training for new dispatchers by recruiting previous FECC dispatcher trainers to return, augmenting training with artificial intelligence, and creating a training bullpen concept that allows recruitment and training to begin prior to a vacancy. This change has greatly improved the situation at the FECC, but they will go into 2024 with only 76.5% of FECC positions filled.
  - Public Works has struggled to fill permanent and temporary positions. While this department is not in a staffing crisis at this point, the City will look for ways to improve the situation.
  - The Building Department has had a vacant Senior Structural Plan Check Engineer position for multiple years. To remedy this the City Council offered increased wages, a sign-on bonus, and a moving bonus; however, our nationwide search still has not produced any qualified applications.
- Fire and Emergency Medical Services call volume increases at approximately 6.7% per year. This year the Fairbanks Fire Department staffed a third ambulance per shift to meet the increasing call volume at the cost of increasing overtime. Recent changes and proposed changes to the budget should help to keep overtime costs down.
- 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.

**Conclusion**

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, and 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  
Introduced: November 27, 2023

**ORDINANCE NO. 6268, AS AMENDED**  
**AN ORDINANCE ADOPTING THE 2024 OPERATING  
AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 27, 2023, Mayor Pruhs presented a recommended annual operating and capital budget estimate for 2024; and

**WHEREAS**, the proposed budget was reviewed by the City Council with Department Directors, and the City Council 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 2024 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, 2024 and ending December 31, 2024 (see pages 2 and 3).

## GENERAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 27,555,026	\$ 200,000	\$ 27,755,026
Charges for Services	6,669,500	140,000	6,809,500
Intergovernmental Revenues	2,920,580	-	2,920,580
Licenses and Permits	2,202,760	-	2,202,760
Fines and Forfeitures	551,000	-	551,000
Interest and Penalties	1,665,000	-	1,665,000
Rental and Lease Income	138,559	-	138,559
Other Revenues	225,000	-	225,000
Other Financing Sources	5,281,938	(16,800)	5,265,138
Total revenue appropriation	<u>\$ 47,209,363</u>	<u>\$ 323,200</u>	<u>\$ 47,532,563</u>
 <u>EXPENDITURES</u>			
Mayor Department	\$ 777,300	\$ 2,730	\$ 780,030
Legal Department	262,480	(15,130)	247,350
Office of the City Clerk	613,905	-	613,905
Finance Department	1,042,900	(1,000)	1,041,900
Information Technology	2,615,117	-	2,615,117
General Account	6,676,000	159,000	6,835,000
Police Department	8,515,530	-	8,515,530
Communications Center	3,674,420	(150,650)	3,523,770
Fire Department	9,844,320	(10,000)	9,834,320
Public Works Department	10,039,325	125,000	10,164,325
Engineering Department	1,145,170	(15,000)	1,130,170
Building Department	791,590	-	791,590
Total expenditure appropriation	<u>\$ 45,998,057</u>	<u>\$ 94,950</u>	<u>\$ 46,093,007</u>
Estimated general fund balance	\$ 15,552,947	\$ -	\$ 15,552,947
Increase (Decrease) to fund balance	1,211,306	228,250	1,439,556
2023 estimated unassigned balance	<u>\$ 16,764,253</u>	<u>\$ 228,250</u>	<u>\$ 16,992,503</u>

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

\$ 9,218,601

## CAPITAL FUND

<u>REVENUE</u>	<u>MAYOR PROPOSED BUDGET</u>	<u>REVIEW PERIOD INCREASE (DECREASE)</u>	<u>PROPOSED COUNCIL APPROPRIATION</u>
Transfer from Permanent Fund	\$ 709,992	\$ -	\$ 709,992
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	288,000	16,800	304,800
IT	25,000	-	25,000
Police	210,000	-	210,000
Communications Center	140,000	-	140,000
Fire	700,000	-	700,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 2,477,992</u>	<u>\$ 16,800</u>	<u>\$ 2,494,792</u>
<u>EXPENDITURES</u>			
Property Repair & Replacement	\$ 1,060,000	\$ -	\$ 1,060,000
Public Works Department	1,266,000	3,000	1,269,000
Garbage Equipment Reserve	848,000	-	848,000
IT Department	100,000	-	100,000
Police Department	210,000	-	210,000
Communications Center	1,316,960	-	1,316,960
Fire Department	900,000	-	900,000
Road Maintenance	1,189,100	-	1,189,100
Total expenditure appropriation	<u>\$ 6,890,060</u>	<u>\$ 3,000</u>	<u>\$ 6,893,060</u>
Estimated capital fund unassigned balance	\$ 3,410,235	\$ (3,000)	\$ 3,407,235
Estimated capital fund assigned balance	2,579,120	16,800	2,595,920
2023 estimated fund balance	<u>\$ 5,989,355</u>	<u>\$ 13,800</u>	<u>\$ 6,003,155</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.** This ordinance increases the Council stipend from \$500.00 to \$650.00 per month effective January 1, 2025.~~

**SECTION 3-4.** 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, 2024 and ending December 31, 2024.

**SECTION 4-5.** The effective date of this ordinance shall be five days after adoption.



David Pruhs, Mayor

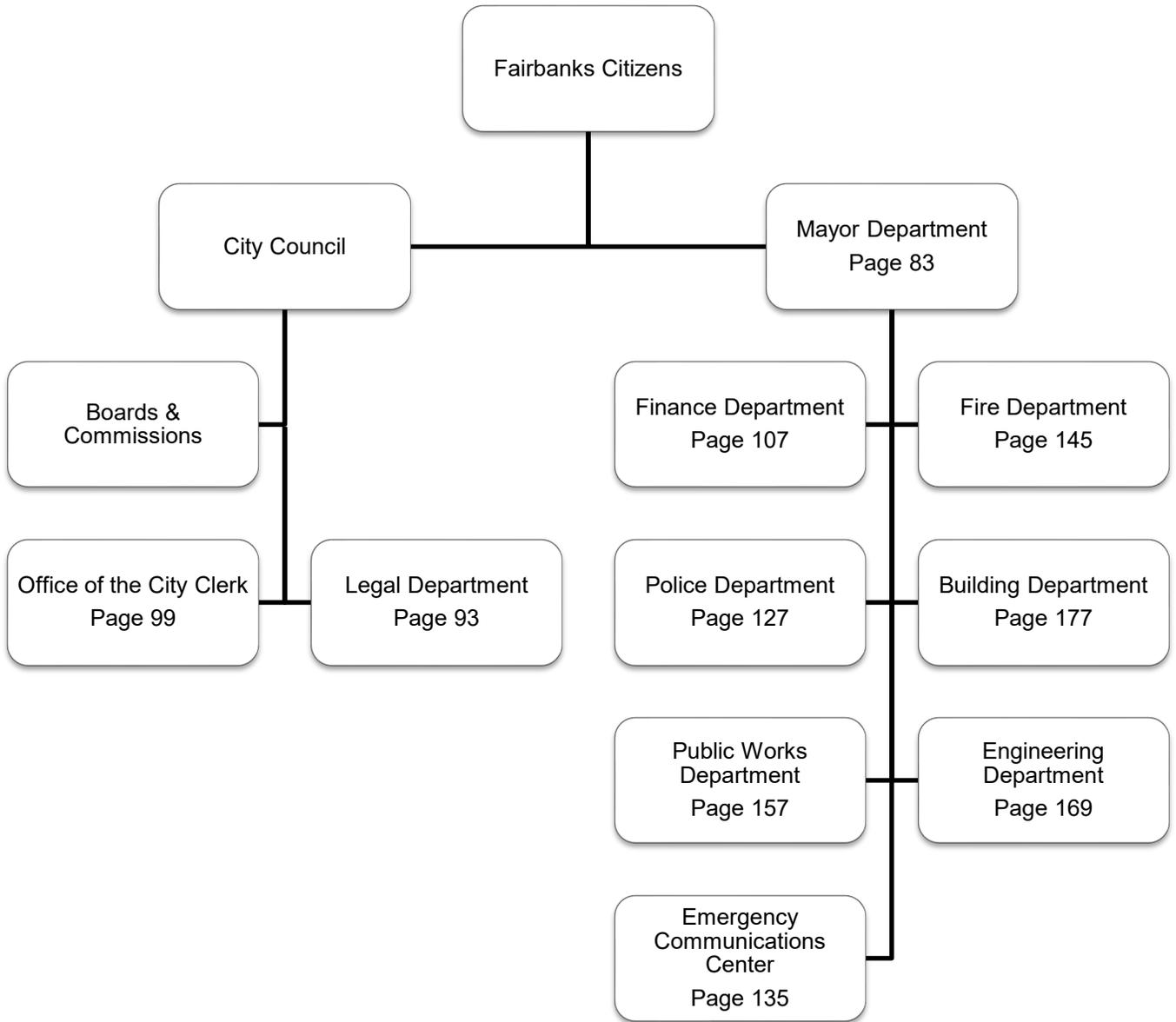
AYES: Tidwell, Sprinkle, Ringstad, Marney, Rogers, Cleworth  
NAYS: None  
ABSENT: None  
ADOPTED: December 11, 2023

ATTEST:

APPROVED AS TO FORM:

  
D. Danyielle Snider, MMC, City Clerk  
Thomas A. Chard II, City Attorney

# CITY OF FAIRBANKS ORGANIZATION CHART





# CITY PROFILE

## Government

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

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

## Geography

The City of Fairbanks (City) is located in Alaska’s interior. It is located some 360 road miles north of Anchorage and 120 miles south of the Arctic Circle. The City has a land area of 33.8 square miles and a population of approximately 31,843. 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 96,747, 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 2,691 veterans living in Fairbanks.

The City’s website [www.fairbanksalaska.us](http://www.fairbanksalaska.us) is a valuable tool to use when discovering Fairbanks that promotes transparency in government.

## Demographics

<b>Population*</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
City of Fairbanks	30,224	31,535	31,410	31,843
Fairbanks North Star Borough	82,840	97,581	97,159	96,747
<b>Population by Sex/Age*</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Male	15,501	16,791	16,205	16,441
Female	14,723	14,744	15,205	15,402
Under 20	8,900	9,086	8,428	8,207
20 & over	21,324	22,449	22,982	23,636
Median age	27.6	28.2	31.8	32.8
20-24	3,423	4,359	3,355	3,325
25-34	5,588	6,035	5,654	5,529
35-59	8,591	8,576	8,614	8,922
60-84	2,495	3,181	4,964	5,420
85 & over	200	298	395	440
<b>Population by Race</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
White	66.7%	66.1%	67.0%	66.5%
African American	11.2%	9.0%	8.7%	8.3%
Asian	2.7%	3.6%	4.4%	4.1%
American Indian and Alaska Native	9.9%	10.0%	9.4%	9.3%
Native Hawaiian and Pacific Islander	0.5%	0.8%	0.4%	0.2%
Other	2.4%	2.6%	1.1%	2.7%
Identified by two or more	6.6%	7.9%	9.0%	8.9%
<b>Household Income</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Number of Households	11,075	11,534	10,866	11,795
Average Household Size	2.56	2.52	2.65	2.56
Median Household Income	\$40,577	\$51,486	\$62,602	\$66,572
Persons in Poverty	7.8%	10.1%	11.0%	9.1%
<b>Education (persons age 25+)</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
High school graduate or higher	88.9%	89.3%	92.3%	94.0%
Bachelor’s degree or higher	19.4%	18.5%	27.2%	27.1%

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 3,000 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 291,000 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 2023 to \$3,051,840,666 from \$3,013,621,715 in 2022. Other important statistical information is as follows:

<b>Unemployment</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.7%	3.8%
<b>Employment</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Total Nonfarm Employment	34,600	38,800	35,300	37,000
Mining and Logging	1,000	600	700	1,100
Construction	2,000	3,200	2,500	2,700
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	2,600
Education & Health Services	3,900	4,900	5,000	5,400
Leisure & Hospitality	3,700	4,100	3,100	4,300
Other Services	1,950	1,200	1,000	1,200
Government	11,200	12,300	10,500	10,500
<b>Housing</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Real Estate				
Single Family Houses Sold	223	269	450	352
Single Family Houses Average Price	\$127,862	\$207,407	\$271,061	\$303,374
Rentals				
Rental Units Advertised	415	522	296	265
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,206	\$1,437
Construction				
New Structures	38	461	255	250
<b>Bankruptcies</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Business	3	0	0	0
Non-Business	38	33	11	4
<b>Banking</b>	<b>2000</b>	<b>2010</b>	<b>2020</b>	<b>2022</b>
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,081.2	\$1,527.0
Total Bank Loans (millions)	\$347.1	\$676.0	\$725.1	\$888.0

Source: FNSB Community Research Quarterly, 4th Quarter

## Transportation

The City is the major transportation hub for the interior of the State. It is the northern terminus for the Alaska Railroad that extends southward through Anchorage to the ice-free port of Seward. Of the four major highways in the State, three pass through Fairbanks, connecting it to south and central Alaska by paved, all-weather roads. The Dalton Highway contains a graveled road, which extends north to Prudhoe Bay, parallel to the oil pipeline, 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](http://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](http://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/](http://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](http://www.midnightsunrun.net) for more information.
- ❖ A long lived, 118-year tradition is the Midnight Sun baseball game at Growden Park. At 10 pm on June 21<sup>st</sup>, 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](http://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 <https://midnightsunfestivalfairbanks.com>.
- ❖ 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](http://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 [www.facebook.com/Midnight-Sun-Intertribal-Powwow-117544551593557/](http://www.facebook.com/Midnight-Sun-Intertribal-Powwow-117544551593557/).
- ❖ Golden Days is a weeklong 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](http://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.tvdfa.org](http://www.tvdfa.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.

## Strategic Planning Process

The City of Fairbanks began the strategic planning process with the City Council refining the mission, vision, and objectives in 2018. The City of Fairbanks administration conducted an extensive strategic planning process with each department in 2023 to meet City Council goals. All City employees were encouraged to contribute to the planning. The planning began with each department assessing their assumptions and constraints related to their duties. Then the departments conducted Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis that examined the internal and external forces impacting their performance.

## City SWOT Analysis

### Strengths - Internal

- Largely positive, professional staff
- Lean operations
- No debt
- Balanced budgets
- Low taxes
- Engaged Mayor & City Council
- Communications
- Relationships with community stakeholders
- Implementing Arbinger Institute's Outward Leadership across all departments

### Weaknesses - Internal

- Staffing vacancies
- Workload exceeds resources
- Inability to dispel various misconceptions regarding City capabilities and authorities
- Some resistance to change
- Many departments have a middle management gap
- Contaminated properties
- Not agile enough to capitalize on certain opportunities
- Keeping procedures up to date

### Opportunities - External

- Grants
- Polaris building demolition
- Internship program
- Crisis Now implementation
- Community events
- Integration of social service outreach
- Community paramedicine
- Integration of new technologies
- Connecting with other cities
- Citizen Engagement Academy
- Mining/Tourism/Military expansions

### Threats - External

- Dwindling labor pool
- More competitive employers
- PFAS/PFOA
- Aging Infrastructure
- Inflation
- State retirement system
- Cyberthreats
- Disasters of any type
- High-priority tasks exceeding limited staffing capacity
- Litigation
- Being confused with other government bodies

### Assumptions

- Labor pool will continue to shrink
- Demand for services will continue to increase
- No significant, new revenue streams will develop in 2024
- Inflation will start to level out in all fields in 2024
- The financial burden related to PFAS/PFOA contamination will increase nationwide

### Constraints

- Federal and State regulations and laws
- City code
- City limits
- Tax cap
- Available resources
- Collective Bargaining Agreements
- Contractual agreements for services or supplies
- Past practice

## Community Input

On August 12, 2023, the City of Fairbanks launched an online budget simulation tool. The simulation used the actual 2023 Adopted Budget and allowed participants to reduce or increase both revenue and spending in a virtual City budget environment. The tool has proven to be an excellent way for the public to learn about the City budgetary process and to provide insight about their priorities for the community. Like the actual City budget, to complete the simulation the participant had to produce a balanced budget, but the progress of all participants was recorded regardless of the outcome of their simulation. The simulation was anonymous.

The following steps were taken to encourage public participation in the budget simulation:

- **City Council Work Session:** On August 15, 2023 the City hosted a public meeting with the City Council that explained how the simulation works and how the information gained would be used. The event concluded with the simulation going live to the public. City staff were present to assist people that were in person or online navigate the tool.
- **Social Media Posts:** The City had multiple social media posts about the simulation. Facebook posts generated the most engagement across social media platforms with 90.37% of the social media referrals to the simulation coming from Facebook.
- **News Coverage:** Local print, radio, and television news ran stories about the simulation.
- **Flyers:** The City produced flyers about the simulator with a direct link QR code to the simulator. Approximately 13.58% of participants accessed the simulator from the flyers.
- **City Website:** About 9% of participants accessed the simulator from the City website.

Total Number of Simulations	Simulations Resulting in a Balanced Budget	Average Time on Simulation	Most Common Zip Code	Participants Not in Alaska
919	31	6m 06s	99701 (42%)	1

The top viewed categories were as follows:

- **Public Safety:** 235 open clicks
- **Public Works and Infrastructure:** 217 open clicks
- **General Government:** 200 open clicks
- **Taxes:** 132 open clicks
- **Charges for Services:** 94 open clicks

The average change in simulated revenue were as follows:

- **Property Tax:** Decrease of \$412,802
- **Sales Tax:** Increase of \$351,955
- **Charges for Services:** Decrease of \$11,262
- **Licenses and Permits:** Increase of \$1,197

The average change in simulated expenses were as follows:

- **Public Safety:** Decrease of \$1,375,910
- **General Government:** Decrease of \$728,405
- **Public Works and Infrastructure:** Decrease of \$793,148

Many simulation responses focused on a single aspect of the budget with a significant increase or decrease to one area of the budget. Other responses had many, often smaller, changes across multiple categories. The data collected from the budget simulation identified budget areas of focus for the Mayor and Council.

### **Objectives, Budget Impacts, and Performance Measures**

Working with their assumptions and constraints, the departments developed key objectives that would fortify their strengths, mitigate their weaknesses, exploit opportunities, and defend against threats. Each objective was intended to be Specific, Measurable, Achievable, Relevant, and Time-bound (SMART).

In the strategic planning for 2024, several City of Fairbanks departments developed similar SMART objectives related to the goals established by City Council in 2018. The following pages reflect the objectives, budget impacts, and performance measures for the City of Fairbanks.

Goal 1: Provide quality customer service with operational efficiency



Objectives	Budget Impact
<p>Recruitment/Retention: Maintain and develop programs to recruit and retain an operationally efficient workforce since employees are the primary resource required to provide quality customer service.</p>	<p>Salary and Benefit costs are the largest expense in most departments.</p> <p>Retention programs tend to be less expensive than recruitment costs in the current market.</p> <p>The City does not have the revenue to enter a sustained salary competition with most larger employers for skilled employees.</p>
<p>Training: Implement new and expand training programs to help ensure the City provides quality customer service with operational efficiency.</p>	<p>Multiple departments have budgeted funds for employees to obtain/maintain certifications.</p> <p>A Building Department cross-training program will have ongoing costs of approximately \$18,000 to increase inspection efficiency.</p> <p>The Police Department is spearheading a cross-department training initiative through the Arbinger Institute. Through this program the City will gain 50 Outward Mindset facilitators through the Arbinger Institute Outward Leadership program scheduled for 2024, which will lower future training costs.</p>
<p>Communication: Provide services and programs that improve internal and external communications to enhance customer service and efficiency.</p>	<p>Public Works plans to launch a work order service platform that will have internal and external applications allowing the public and City employees to report maintenance requests. The software will cost \$9,600 but will improve reporting capabilities.</p> <p>The Building Department is launching two cost-neutral, communication related programs that repurpose existing City equipment in 2024. The first is incorporating first responder laptops into inspectors' vehicles to generate onsite reports and the second establishes a public workstation in the Building Department for immediate permit processing.</p> <p>The Legal Department is transitioning to electronic court filing, which will save time and money.</p>

Goal 2: Strive for a safe and clean community



Objectives	Budget Impact
<p>Recruitment/Retention: Maintain a workplace system to attract and retain high-quality employees in public safety and public works departments.</p>	<p>These departments are the largest departments in the City and their personnel costs account for a majority of the budget. Each of these departments have had personnel leave for larger employers, but competing with continuous wage and benefit increases would be unsustainable for the City if revenue does not also increase.</p>
<p>Social Service Objectives: Remain proactive and promote the efforts on homelessness, reentry, and behavioral health stabilization.</p>	<p>The Fire Department will launch a Community Paramedic program to address access to care issues among vulnerable citizens. The program will cost \$123,330.</p> <p>The Police Department and Mayor's Office are continuing a push to have all City employees certified in verbal de-escalation by the Crisis Prevention Institute in 2024. This training is grant funded.</p> <p>Fairbanks was the first community in Alaska to fully integrate 24/7 Mobile Crisis Teams (MCT) with all other first responders. The City's partnership with Alaska Behavioral Health to provide the service will continue into 2024. The MCT integration is mutually beneficial to the MCT, police, fire, and dispatch. Currently there is minimal budget impact due to grant funding.</p> <p>Several housing and reentry programs and projects are planned for 2024. These programs are also grant funded.</p> <p>The City budgeted \$25,000 for encampment cleanup work that is contracted through the Fairbanks Rescue Mission's day labor program. The program provides resource outreach and cleans abated encampments.</p>
<p>Street Maintenance: Provide street maintenance projects needed for a safe and clean community.</p>	<p>The road maintenance projects that are planned for 2024 are budgeted for \$1,189,100.</p> <p>Vehicle and equipment costs related to road maintenance objectives are budgeted at \$1,266,000 for 2024.</p>

Goal 3: Engage community through effective communication



<b>Objectives</b>	<b>Budget Impact</b>
<p>Citizen Engagement Academy: Provide the second annual Citizen Engagement Academy, an eight week course on the inner workings of the City for 20 citizens.</p>	<p>The Citizen Engagement Academy has a minimal cost but is labor intensive. The academy is highly engaging and is well received.</p>
<p>Networking and Partnerships: Strengthen external partnerships and network with outside organizations.</p>	<p>The Finance Department has a SMART Objective that details a comprehensive approach to networking with the accounting community throughout the country. This will help the department recognize trends and emerging best practices.</p> <p>The Mayor's Office will continue to host several regularly scheduled community-wide meetings and events. The City is uniquely qualified to host these meetings and events between a wide number of partners and community members.</p> <p>The Emergency Communication Center plans to host 911 presentations to educate the public about the resources available.</p>
<p>Technology: Consider new technological solutions for improving internal and external communications.</p>	<p>The Finance Department and the Office of the City Clerk are exploring more user-friendly billing software.</p> <p>Public Works is launching reporting software that allows the public to send a quick text to report issues.</p> <p>The Housing Coordinator is adding a "report an encampment" button to the City website that will allow community members to notify the City of encampments so that social service resources can be deployed in a timely manner.</p> <p>The Mayor's Office will continue to develop a City intranet site, publish internal digital newsletters, and maintain an effective social media presence.</p>

Goal 4: Maintain and ensure strong financial management

<b>Objectives</b>	<b>Budget Impact</b>
Finance: Maintain strong financial management.	The Finance Department set a goal of just two budget amendments for 2024.  The department is determined to meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2024 and the audit by May 2024.
Heating: Perform a comprehensive evaluation of heating methods for City Hall to increase energy efficiency and decrease heating cost for the historic structure.	Initial estimates indicate that the City Hall heating replacement project could save the City more than \$80,000 per year.
Information Technology Audits: Perform IT analysis for cost savings through combining services, finding cheaper services, and eliminating unnecessary expenses.	A SMART Objective for 2024 is the audit of all City mobile devices. This audit was last done in 2022 resulting in the elimination of \$30,435 worth of annual costs.
Labor Negotiations: Complete all 2024 Collective Bargaining Agreements without the need for costly arbitration, mediation, or litigation.	There are two Collective Bargaining Agreements that will be negotiated in 2024.

Goal 1: Provide quality customer service with operational efficiency					
Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Number of authorized staff per 1,000 population	6.176	5.757	6.014	6.100	6.094
Percent of vacant positions	11%	14%	9%	11%	0%
Percent of IT critical calls addressed less than one hour [*per contract]	100%	90%	100%	90%	90%
Percent of IT high priority calls addressed within one to four hours [*per contract]	99%	74%	67%	90%	90%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	97%	95%	82%	95%	95%
Number of OSHA findings	19	10	0	13	0
Number of worker's compensation claims	5	10	9	11	5

Goal 2: Strive for a safe and clean community					
Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Number of community policing events	4	7	11	25	25
Sworn Police FTE authorized per 1,000 population	1.43	1.37	1.38	1.28	1.19
911 calls answered in 10 seconds or less	89.6%	98.9%	98.5%	94.0%	90.0%
911 calls answered in 20 seconds or less	94.8%	100.0%	100.0%	97.0%	95.0%
911 calls answered in greater than 20 seconds	5.2%	0.0%	0.0%	3.5%	0.0%
Fire and EMS authorized FTE per 1,000 population	1.40	1.28	1.38	1.34	1.40
EMS enroute within 60 seconds	9.6%	9.6%	13.3%	14.0%	20.0%
Fire staff arrive on scene within 240 seconds	14.9%	14.9%	15.3%	44.0%	20.0%
Removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard	100.0%	100.0%	100.0%	100.0%	100.0%
Road improvement design agreements executed within scheduled time frames	56.0%	83.0%	50.0%	67.0%	100.0%
Number of building permits issued within the required time specified	933	899	1,121	1,125	1,150

Goal 3: Engage community through effective communication



Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Number of individuals following City social media	45,700	50,029	55,239	58,900	62,000
Customer public works complaints addressed within 48 hours [4th Quarter]	90%	93%	94%	93%	95%
Customer requests for sharp pickups or containers to ensure staff safety	80	14	15	16	18-20
Number of participants using the budget simulation	N/A	N/A	N/A	919	1,500
Number of participants in the community engagement academy	N/A	N/A	N/A	10	20

Goal 4: Maintain and ensure strong financial management



Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Annual cost of customer services per citizen	\$1,138	\$1,256	\$1,235	\$1,383	\$1,401
Facility cost per square feet	\$5.71	\$6.00	\$7.56	\$10.16	\$9.52
New construction permits project amounts	\$40.1 mil	\$96.6 mil	\$88.9 mil	\$55.0 mil	\$54.0 mil
Percent of unions under a current contract	80%	80%	100%	80%	100%
Direct debt per capita	0	0	0	0	0
Findings in annual audit	0	0	0	0	0
Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

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. The Mayor and departments will review performance measures related to their Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) objectives at least quarterly throughout 2024. Department SWOT analysis, SMART objectives, and performance measures are found with each department's section of the budget.



# 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](http://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 \$50,000 shall be memorialized in a formal, written contract. Resources costing between \$10,000 and \$49,999 must receive formal approval from the Department Head, Chief Financial Officer, and Mayor before purchase. Resources costing less than \$10,000 may be purchased using a "good faith" effort to ensure the most reasonable price after approval from the Department Head and Chief Financial Officer for purchases costing more than \$5,000.

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 the General Fund unassigned fund balance to be the greater of 20 percent of budgeted operational expenditures of \$9,218,601 or \$10,000,000. The projected 2024 unassigned fund balance is \$16,992,503.

## **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 180 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 two Council Members, the Chief Financial Officer, the Chief of Staff, and two members 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 2024, \$304,800 is budgeted in Other Financing Sources (Uses) in the Capital Fund.

Ambulance Mileage: City Code section 26-111 indicates the 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 2024, \$100,000 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 fund 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	<b>Yes</b>	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	<b>Yes</b>	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 Fund and Capital Fund are 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	X			
Police	X		X	X		X		
Comm Center	X			X				
Fire	X		X	X				
Public Works	X			X				
Engineering	X		X	X				
Building	X							

## Major Fund Description

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

The only major budgetary fund is as follows:

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

# FINANCIAL BASIS

## Basis of Accounting

For financial reporting purposes Governmental Funds use the modified basis of accounting, under which revenues considered to be both measurable and available for funding current appropriations are recognized when earned. All other revenues are recognized when received in cash, except that revenues received in advance are reported as unearned. Budgeted expenditures are recorded at the time liabilities are incurred, except for accumulated annual leave which is treated as an 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.

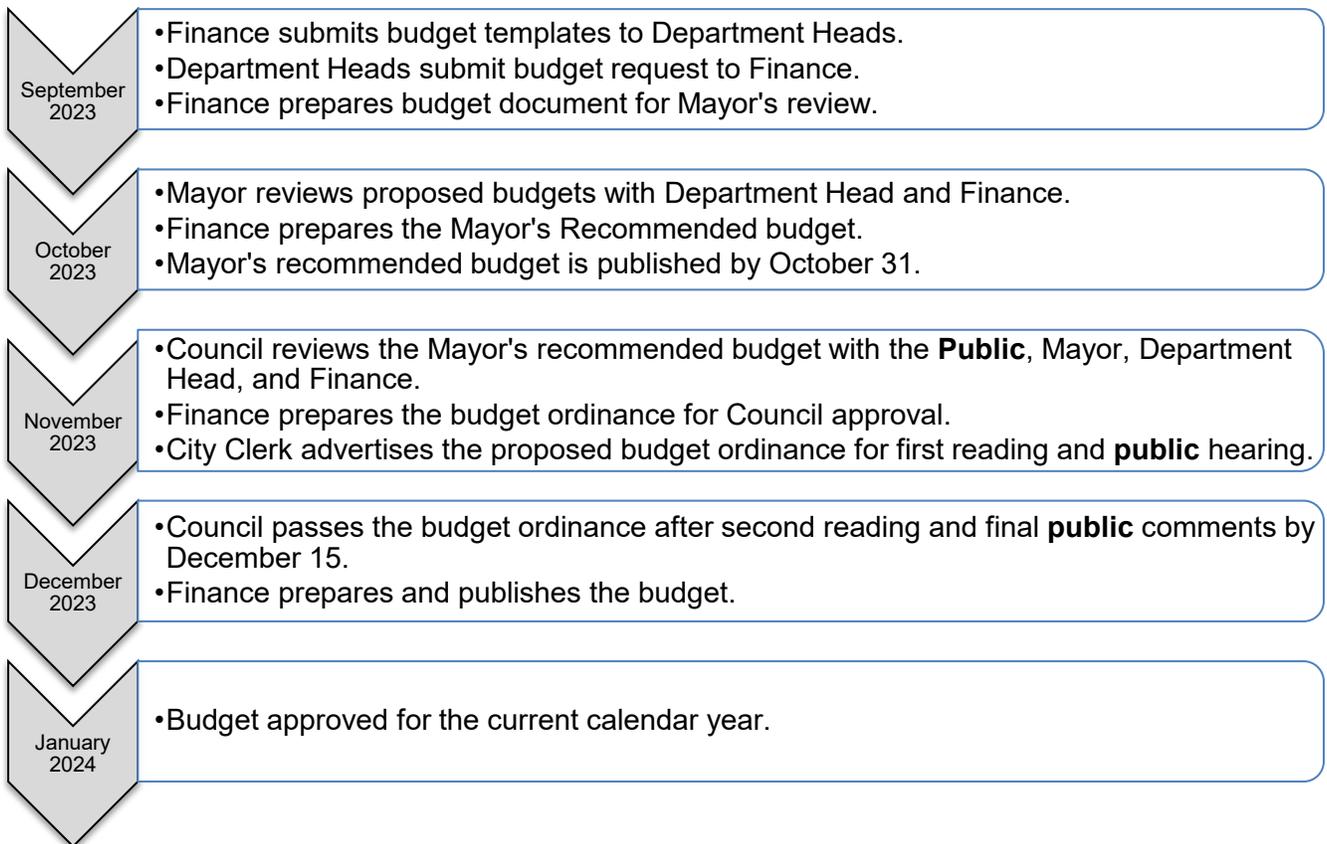
**Capital Fund** expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement). **Capital Fund projects are initiated by the Department Heads.** Projects are based on the equipment replacement 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](http://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, 2024 through December 31, 2024

	General Fund	Capital Fund	Total Approved Budget
Revenue			
Taxes	\$ 27,755,026	-	\$ 27,755,026
Charges for services	6,809,500	-	6,809,500
Intergovernmental	2,920,580	-	2,920,580
Licenses and permits	2,202,760	-	2,202,760
Fines and forfeitures	551,000	-	551,000
Interest and penalties	1,665,000	-	1,665,000
Other revenues	363,559	-	363,559
Asset replacement and repair	-	1,380,000	1,380,000
Total revenues	<u>42,267,425</u>	<u>1,380,000</u>	<u>43,647,425</u>
Expenditures			
General Government	12,133,302	2,349,100	14,482,402
Public Safety	21,873,620	2,426,960	24,300,580
Public Works	11,294,495	2,117,000	13,411,495
Buildings	791,590	-	791,590
Total expenditures	<u>46,093,007</u>	<u>6,893,060</u>	<u>52,986,067</u>
Other financing sources (uses)			
Transfers in	5,679,938	1,114,792	6,794,730
Transfers out	(464,800)	-	(464,800)
Sale of capital assets	50,000	-	50,000
Total other financing sources (uses)	<u>5,265,138</u>	<u>1,114,792</u>	<u>6,379,930</u>
Net change in fund balances	1,439,556	(4,398,268)	(2,958,712)
Fund Balance - beginning	16,084,521	10,317,423	26,401,944
Fund Balance - ending	<u>\$ 17,524,077</u>	<u>\$ 5,919,155</u>	<u>\$ 23,443,232</u>
Percentage Change in Fund Balance	8%	-74%	-13%

**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 significant transfer from the general fund as in previous years.

**CITY OF FAIRBANKS, ALASKA**

**Four Year Consolidated General Fund Financial Schedule; Major Fund<sup>1</sup>**

	2021 Audited Actuals	2022 Audited Actuals	2023 Amended Budget	2024 Approved Budget
<b>Revenue</b>				
Taxes	\$ 23,203,122	\$ 25,590,782	\$ 27,225,210	\$ 27,755,026
Charges for services	5,981,590	6,081,515	6,475,618	6,809,500
Intergovernmental	2,667,150	3,836,719	3,038,380	2,920,580
Licenses and permits	2,311,534	2,259,354	2,367,550	2,202,760
Fines and forfeitures	543,223	554,450	426,000	551,000
Interest and penalties	134,463	436,794	1,765,000	1,665,000
Other revenues	366,636	406,591	388,818	363,559
<b>Total revenues</b>	<b>35,207,718</b>	<b>39,166,205</b>	<b>41,686,576</b>	<b>42,267,425</b>
<b>Expenditures</b>				
General Government	9,771,917	10,908,750	12,589,202	12,133,302
Public Safety	16,235,252	17,774,284	20,593,856	21,873,620
Public Works	9,267,894	10,017,800	11,538,753	11,294,495
Buildings	640,011	636,251	725,620	791,590
<b>Total expenditures</b>	<b>35,915,074</b>	<b>39,337,085</b>	<b>45,447,431</b>	<b>46,093,007</b>
<b>Other financing sources (uses)</b>				
Transfers in	5,185,115	5,486,518	5,485,467	5,679,938
Transfers out	(2,763,478)	(2,751,145)	(3,929,000)	(464,800)
Subscription-based ITA	-	162,848	-	-
Sale of capital assets	22,346	41,500	235,500	50,000
<b>Total other financing sources (uses)</b>	<b>2,443,983</b>	<b>2,939,721</b>	<b>1,791,967</b>	<b>5,265,138</b>
<b>Net change in fund balances</b>	<b>1,736,627</b>	<b>2,768,841</b>	<b>(1,968,888)</b>	<b>1,439,556</b>
<b>Fund Balance - beginning</b>	<b>13,547,941</b>	<b>15,284,568</b>	<b>18,053,409</b>	<b>16,084,521</b>
<b>Fund Balance - ending</b>	<b>\$ 15,284,568</b>	<b>\$ 18,053,409</b>	<b>\$ 16,084,521</b>	<b>\$ 17,524,077</b>
<b>Percent Change in Fund Balance</b>	<b>11%</b>	<b>15%</b>	<b>-12%</b>	<b>8%</b>

**Explanation of Changes in Fund Balance:**

In 2021 and 2022, the transfer from the permanent fund increased fund balance since expenditures were significantly covered by revenues. In 2023, the transfer of \$3,250,000 to the capital fund and \$250,000 to the permanent fund decreased fund balance. In 2024, moderate increase due to minimal transfers to other funds.

<sup>1</sup>The 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 Fund<sup>1</sup>**

	2021 Audited Actuals	2022 Audited Actuals	2023 Amended Budget	2024 Approved Budget
Revenue				
Asset replacement and repair	\$ 995,000	\$ 825,000	\$ 1,110,000	\$ 1,380,000
Total revenues	<u>995,000</u>	<u>825,000</u>	<u>1,110,000</u>	<u>1,380,000</u>
Expenditures				
General Government	827,061	565,685	7,442,810	2,349,100
Public Safety	1,349,435	495,086	2,024,455	2,426,960
Public Works	1,302,603	481,429	2,382,758	2,117,000
Buildings	-	-	-	-
Total expenditures	<u>3,479,099</u>	<u>1,542,200</u>	<u>11,850,023</u>	<u>6,893,060</u>
Other financing sources (uses)				
Transfers in	<u>3,011,617</u>	<u>3,046,960</u>	<u>4,304,683</u>	<u>1,114,792</u>
Total other financing sources (uses)	<u>3,011,617</u>	<u>3,046,960</u>	<u>4,304,683</u>	<u>1,114,792</u>
Net change in fund balances	527,518	2,329,760	(6,435,340)	(4,398,268)
Fund Balance - beginning	13,895,485	14,423,003	16,752,763	10,317,423
Fund Balance - ending	<u>\$ 14,423,003</u>	<u>\$ 16,752,763</u>	<u>\$ 10,317,423</u>	<u>\$ 5,919,155</u>
Percentage Change in Fund Balance	4%	14%	-62%	-74%

**Explanation of Changes in Fund Balance:**

In 2021, the Council transferred \$2,000,000 to the capital fund and the city experienced delays in projects due to supply shortages causing projects to shift to the next year. In 2022, the Council transferred \$2,000,000 to the capital fund and the city continued to experience delays in projects due to supply shortages causing projects to shift to the next year. In 2023, the Council transferred \$3,250,000 to capital fund and the city completed projects that were delayed from prior years. In 2024, project expenditures are expected to exceed revenues and transfers from other sources and does not reflect an additional transfer from Council.

<sup>1</sup>The 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 2024 proposed budget and forecast projections for 2025 through 2028 for the General Fund. The LRFP shows total revenues summarized by major revenue sources; total expenditures summarized by departments; 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 2.5% due to removal of the 4.9 mills tax cap.
- ❖ Charges for services are projected to increase by 1.5% in 2024 through 2028 due to increases in fees and contractual changes.
- ❖ 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 static due to no changes in public safety staff that generates the majority of the fees.
- ❖ Interest and penalties are projected to decrease by 5.0% based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2028.

## Expenditures Assumptions

Personnel costs are the main driver of city operations. All employees participate in pension and health plans through collective bargaining agreements or special agreements, 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:

- ❖ Mayor and Legal had a projected increase of 3.0% for 2024 to 2026 and 2.5% for 2027

and 2028.

- ❖ Clerks, Finance, and Building had a projected increase of 3.5% for 2024 to 2026 and 2.5% for 2027 and 2028.
- ❖ Police, Emergency Communications Center, and Fire had a projected increase of 7.0% for 2024, 3.0% for 2025 and 2026, and 2.5% for 2027 and 2028.
- ❖ Public Works had a projected increase of 3.0% for 2024, 4.0% for 2025, 3.0% for 2026 and 2.5% for 2027 and 2028.
- ❖ Engineering had a projected increase of 8.0% for 2024, 3.0% for 2024 and 2025, and 2.5% for 2027 and 2028.
- ❖ IT and General Government had a projected increase of 3.5% for 2024 to 2026 and 3.0% for 2027 and 2028.

### **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 transfers from the Permanent Fund are based on projections provided by the investment manager for 4% of the 5-year average market value.
- ❖ Sales of capital assets are projected to remain static.

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

	2024 Proposed Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
<b>Revenue</b>					
Taxes	\$ 27,755,026	\$ 28,448,902	\$ 29,160,125	\$ 29,889,128	\$ 30,636,356
Charges for services	6,809,500	6,911,643	7,015,318	7,120,548	7,227,356
Intergovernmental	2,920,580	2,935,183	2,949,859	2,964,608	2,979,431
Licenses and permits	2,202,760	2,224,788	2,247,036	2,269,506	2,292,201
Fines and forfeitures	551,000	551,000	551,000	551,000	551,000
Interest and penalties	1,665,000	1,498,500	1,273,725	1,018,980	1,024,075
Other revenues	363,559	370,000	370,000	370,000	370,000
<b>Total revenues</b>	<u>42,267,425</u>	<u>42,940,016</u>	<u>43,567,063</u>	<u>44,183,770</u>	<u>45,080,419</u>
<b>Expenditures</b>					
<b>General Government</b>					
Mayor	780,030	803,431	827,534	848,222	869,428
Legal	247,350	254,771	262,414	268,974	275,698
City Clerk	613,905	635,392	657,631	674,072	690,924
Finance	1,041,900	1,078,367	1,116,110	1,144,013	1,172,613
Information Technology	2,615,117	2,706,646	2,801,379	2,885,420	2,971,983
General Government	6,835,000	7,074,225	7,321,823	7,541,478	7,767,722
<b>Public Safety</b>					
Police	8,515,530	8,770,996	9,034,126	9,259,979	9,491,478
Communications Center	3,523,770	3,629,483	3,738,367	3,831,826	3,927,622
Fire	9,834,320	10,129,350	10,433,231	10,694,062	10,961,414
<b>Public Works</b>					
Public Works	10,164,325	10,570,898	10,888,025	11,160,226	11,439,232
Engineering	1,130,170	1,164,075	1,198,997	1,228,972	1,259,696
<b>Buildings</b>					
Building Department	791,590	819,296	847,971	869,170	890,899
<b>Total expenditures</b>	<u>46,093,007</u>	<u>47,636,930</u>	<u>49,127,608</u>	<u>50,406,414</u>	<u>51,718,709</u>
<b>Other financing sources (uses)</b>					
Transfers in	5,679,938	5,760,000	5,796,000	5,751,000	5,940,000
Transfers out	(464,800)	(343,400)	(346,834)	(350,302)	(353,805)
Sale of capital assets	50,000	50,000	50,000	50,000	50,000
<b>Total other financing sources (uses)</b>	<u>5,265,138</u>	<u>5,466,600</u>	<u>5,499,166</u>	<u>5,450,698</u>	<u>5,636,195</u>
<b>Net change in fund balances</b>	1,439,556	769,686	(61,379)	(771,946)	(1,002,095)
<b>Fund Balance - beginning</b>	16,084,521	17,524,077	18,293,763	18,232,384	17,460,438
<b>Fund Balance - ending</b>	<u>\$ 17,524,077</u>	<u>\$ 18,293,763</u>	<u>\$ 18,232,384</u>	<u>\$ 17,460,438</u>	<u>\$ 16,458,343</u>
<b>Percent Change in Fund Balance</b>	8%	4%	0%	-4%	-6%

**Financial Projection Conclusion:**

The General Fund LRFPP indicates a deficit in 2026. 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 the current level of staffing is strained to meet the increasing service demands, an additional revenue source will need to be explored before the City can make significant changes in staffing 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 **does not** have direct debt. 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 of 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 decisions.

## 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 2023, the calculation is as follows:

2021 Assessment	\$2,810,040,504
2022 Assessment	3,013,621,715
2023 Assessment	<u>3,051,840,666</u>
Total	\$8,875,502,885
Divide by three	<u>3</u>
Average Assessed value	\$2,958,500,962
Times 15%	<u>.15</u>
Debt limit	\$ 443,775,144
General Obligation Bond's principal outstanding	<u>0</u>
Legal Debt Margin	<u>\$ 443,775,144</u>

Although the legal debt margin is \$443,775,144, 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, 2024, the total loan balance is \$2,057,426 and the amount due in 2024 is \$417,947.

**Debt Schedule**

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
	<b>\$ 708,700</b>	<b>\$ 104,485</b>	<b>4,625,600</b>	<b>\$ 490,440</b>	<b>\$ 649,170</b>	<b>\$ 80,465</b>

# GENERAL FUND BUDGET



## GENERAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 27,555,026	\$ 200,000	\$ 27,755,026
Charges for Services	6,669,500	140,000	6,809,500
Intergovernmental Revenues	2,920,580	-	2,920,580
Licenses and Permits	2,202,760	-	2,202,760
Fines and Forfeitures	551,000	-	551,000
Interest and Penalties	1,665,000	-	1,665,000
Rental and Lease Income	138,559	-	138,559
Other Revenues	225,000	-	225,000
Other Financing Sources	5,281,938	(16,800)	5,265,138
Total revenue appropriation	<u>\$ 47,209,363</u>	<u>\$ 323,200</u>	<u>\$ 47,532,563</u>
 <u>EXPENDITURES</u>			
Mayor Department	\$ 777,300	\$ 2,730	\$ 780,030
Legal Department	262,480	(15,130)	247,350
Office of the City Clerk	613,905	-	613,905
Finance Department	1,042,900	(1,000)	1,041,900
Information Technology	2,615,117	-	2,615,117
General Account	6,676,000	<b>159,000</b>	6,835,000
Police Department	8,515,530	-	8,515,530
Communications Center	3,674,420	<b>(150,650)</b>	3,523,770
Fire Department	9,844,320	<b>(10,000)</b>	9,834,320
Public Works Department	10,039,325	125,000	10,164,325
Engineering Department	1,145,170	(15,000)	1,130,170
Building Department	791,590	-	791,590
Total expenditure appropriation	<u>\$ 45,998,057</u>	<u>\$ 94,950</u>	<u>\$ 46,093,007</u>
Estimated general fund balance	\$ 15,552,947	\$ -	\$ 15,552,947
Increase (Decrease) to fund balance	<u>1,211,306</u>	<u>228,250</u>	<u>1,439,556</u>
2023 estimated unassigned balance	<u>\$ 16,764,253</u>	<u>\$ 228,250</u>	<u>\$ 16,992,503</u>

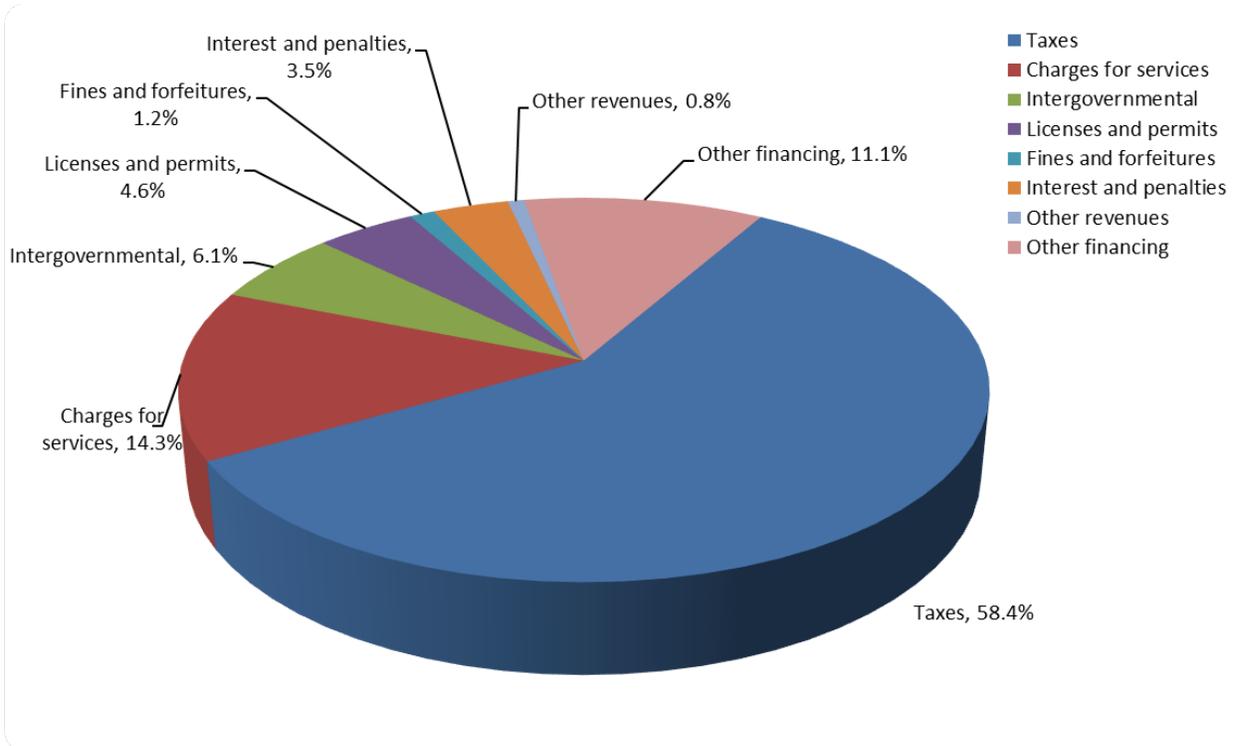
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$10,000,000.

\$ 9,218,601

# REVENUES

## Overview

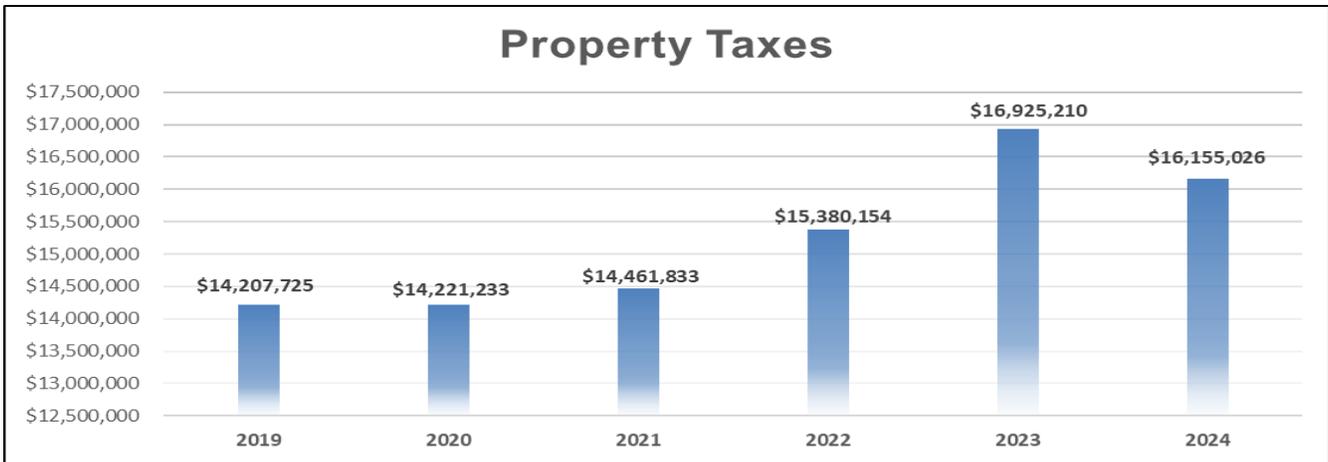
The General Fund accounts for the collection of most tax revenues, charges for services, intergovernmental revenues, licenses and permits, fines and forfeitures, interest and penalties, and other revenues. The following graph presents a breakdown by category of total revenues for 2024:



## 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 58.4% of general fund revenue. This budget expectation decreased from 60.6% primarily due to increases in charges for services.

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 33.2 percent is retained by the City. Of the remaining collections, the City distributes \$2,940,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$150,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$50,000, Discretionary Grants are awarded to local agencies in the amount of \$400,000, and Explore Fairbanks receives \$2,270,000 for promotion of tourism and economic development. Currently there are 109 active room rental sales tax accounts operating within the City of Fairbanks, an increase of ten accounts during the year. The 2024 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 87 active alcohol sales tax accounts operating within the City of Fairbanks, an increase of two accounts during the year. The 2024 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 and increased the tax to twenty percent effective January 1, 2024. Currently there are 12 active tobacco sales tax accounts operating within the City of Fairbanks, an increase of one account during the year. The 2024 budget is based on sales trend with a 12 percent increase.

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 2024 budget is based on economic analysis about the trends in marijuana sales.

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 2024 budget is based on data reported to the State of Alaska.

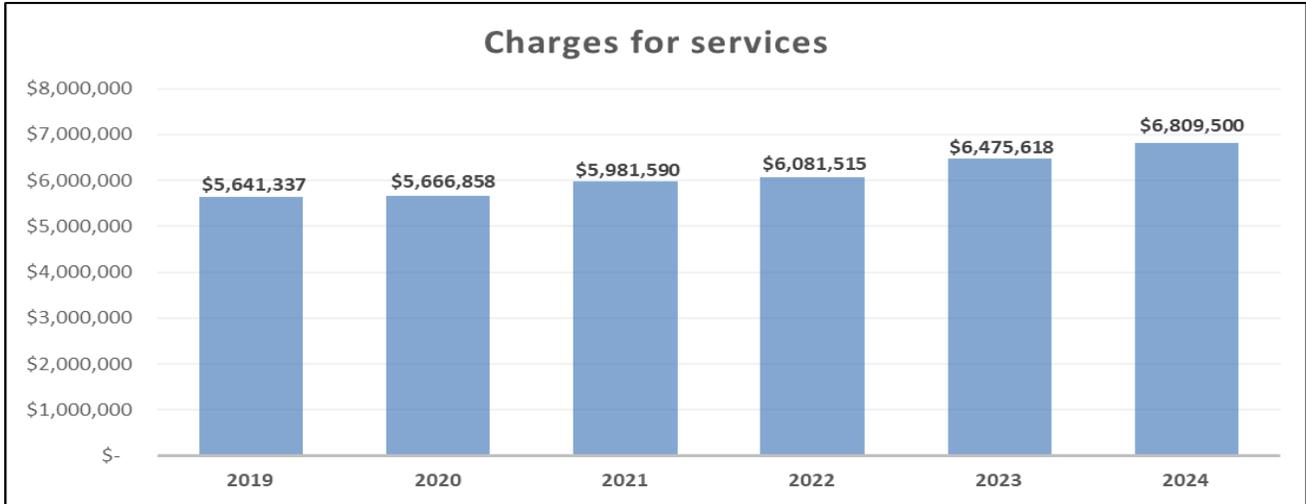
### **Charges for Services (Major)**

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 \$1,700,000. The 2024 estimate is based on service calls for the 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 increases charged by the FNSB for "tipping fees" at the landfill. The City Council must approve these changes prior to enactment. The 2024 budget is based on the projected rate and number of customers.

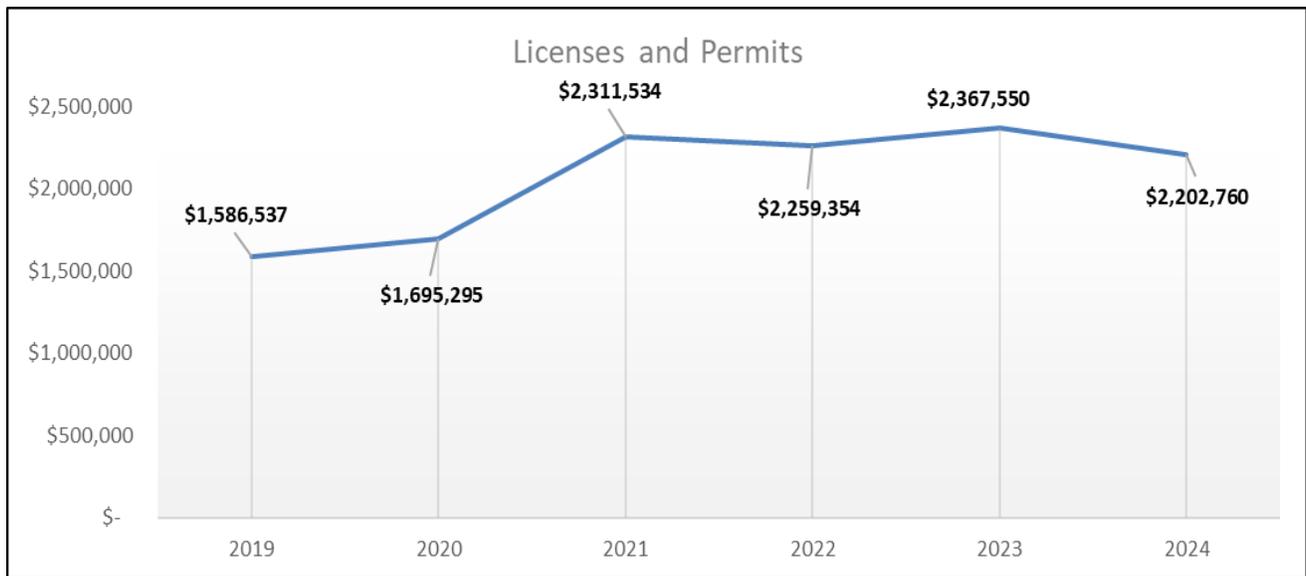
Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming year for the projects that have been contracted. The 2024 budget is based on current ADOT projects by engineering staff.



### Licenses and Permits

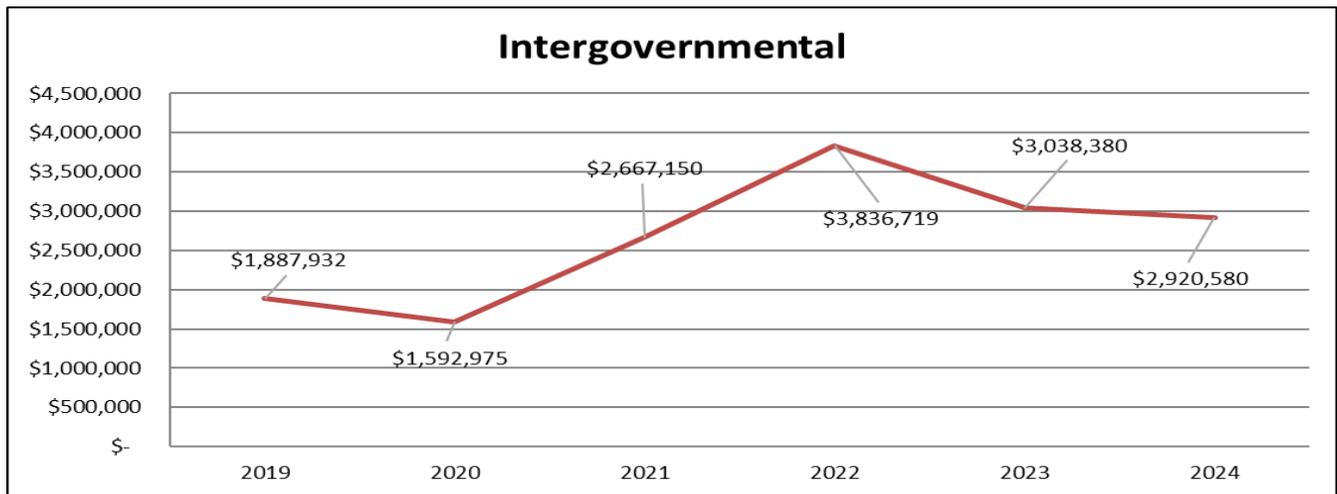
Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Revenue from business license has grown from \$658,600 in 2008 to an estimate of \$1,150,000 in 2024. The 2024 budget reflects the increases in business revenue due to inflation.

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 2024, the building department anticipates construction will decrease from \$55.0 million in 2023 to \$54.0 million in 2024, resulting in a decrease of \$189,540 in building permit revenue.



## 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. The City anticipates a significant decrease in 2024. The City also receives distributions from the State for Electric/Phone COOP shares and license fees. The city anticipates these shares to fluctuate from the prior year by increasing Electronic/Phone COOP shares while decreasing shares for license fees. In 2021, the State of Alaska adopted the supplemental emergency management transportation (SEMT) program. The SEMT program has provided significant funds that have offset the losses in this category.



The City of Fairbanks entered into a *Payment in Lieu of Taxes* (PILT) agreement with North Haven Communities (NHC) on December 18, 2010. This privately owned community is located on Fort Wainwright Army Base which is located within City limits. Under the terms of this agreement NHC will pay the City \$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 are 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, penalties, rentals and leases, and other miscellaneous transactions. Due to the recent federal rate hikes, the interest on deposits significantly increased. Most of the penalty revenue is generated from delinquent property 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 2024 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 2024 includes transfers as follows:

<b>Code</b>	<b>Purpose</b>	<b>Amount</b>
Section 62-36	Sale of Assets	\$ 50,000
Section 2-260(j)	Permanent Fund Transfer	5,679,938
Section 8-6	Risk Fund Transfer	(60,000)
Section 66-42(b)	Garbage Collection Revenue	(304,800)
Section 26-11	Ambulance Mileage Fees	(100,000)
<b>Total</b>		<b>\$ 5,265,138</b>

Please see following pages for revenue details.

**GENERAL FUND REVENUE SUMMARY**

<b>GENERAL FUND</b>		<b>2022 AUDITED</b>	<b>2023 AMENDED</b>	<b>2024 MAYOR</b>	<b>2024 COUNCIL</b>
<b>TAXES</b>					
0010-3001	REAL PROPERTY TAXES	\$ 15,380,154	\$ 16,925,210	\$ 16,155,026	\$ 16,155,026
0010-3002	ROOM RENTAL TAXES	4,279,586	4,700,000	4,200,000	4,400,000
0010-3003	ALCOHOL BEVERAGES TAXES	2,607,121	2,500,000	2,600,000	2,600,000
0010-3004	TOBACCO DISTRIBUTION TAXES	1,185,478	1,100,000	2,600,000	2,600,000
0010-3005	MARIJUANA TAXES	1,592,043	1,500,000	1,500,000	1,500,000
0010-3006	GASOLINE TAXES	546,400	500,000	500,000	500,000
	<b>SUBTOTAL</b>	<b>25,590,782</b>	<b>27,225,210</b>	<b>27,555,026</b>	<b>27,755,026</b>
<b>CHARGES FOR SERVICES</b>					
0001-3101	RESERVE FOR LOSSES	(30,900)	(40,000)	(20,000)	(20,000)
0001-3126	ELECTION FILING SERVICES	175	200	200	200
0001-3140	COPY CHARGES	6,436	5,000	7,000	7,000
0001-3180	ADMIN RECOVERY FROM GRANTS	-	1,000	1,000	1,000
0002-3102	AMBULANCE SERVICES	1,782,821	2,100,000	2,000,000	2,000,000
0002-3103	FIRE PROTECTION SERVICES	106,180	120,000	120,000	120,000
0002-3104	MOTOR VEHICLE ACCIDENT REVENUE	11,920	10,000	10,000	10,000
0002-3106	FIRE INSPECTION FEES	-	-	15,000	15,000
0002-3108	ALARM SYSTEM BILLINGS	134,800	130,000	130,000	130,000
0002-3110	FECC DISPATCH SERVICES	1,209,912	1,200,000	1,300,000	1,300,000
0002-3187	FIRE RECOVERY GRANTS	9,344	8,000	-	-
0003-3112	GARBAGE COLLECTION	2,000,080	1,955,118	2,112,000	2,235,200
0003-3113	GARBAGE EQUIP RESERVE	272,738	279,000	288,000	304,800
0003-3183	ENG RECOVERY FROM GRANTS	564,035	700,000	700,000	700,000
0003-3185	PW RECOVERY NON GRANTS	3,000	-	-	-
0003-3460	ENG STORMWATER SERVICES	4,580	5,000	5,000	5,000
0004-3130	BUILDING DEPT MISC. SERVICES	6,394	2,300	1,300	1,300
	<b>SUBTOTAL</b>	<b>6,081,515</b>	<b>6,475,618</b>	<b>6,669,500</b>	<b>6,809,500</b>
<b>INTERGOVERNMENTAL REVENUES</b>					
0010-3300	SOA MARIJUANA LICENSES	3,500	6,000	4,000	4,000
0010-3301	SOA MUNICIPAL ASSISTANCE	868,583	486,500	85,000	85,000
0010-3302	SOA ELECTRIC AND PHONE	125,739	99,800	125,000	125,000
0010-3303	SOA LIQUOR LICENSES	67,800	80,000	80,000	80,000
0010-3304	IRHA PILT	6,525	6,000	6,500	6,500
0010-3305	SOA SEMT PAYMENTS	1,560,691	1,350,000	1,600,000	1,600,000
0010-3306	SOA PERS ON BEHALF PAYMENT	588,154	350,000	350,000	350,000
0010-3314	SOA SART EXAM REIMBURSEMENTS	100,485	135,000	150,000	150,000
0010-3315	FT WW NORTH HAVEN PILT	500,078	500,080	500,080	500,080
0010-3316	REST EASY PILT	15,164	25,000	20,000	20,000
	<b>SUBTOTAL</b>	<b>3,836,719</b>	<b>3,038,380</b>	<b>2,920,580</b>	<b>2,920,580</b>
<b>LICENSES AND PERMITS</b>					
0001-3401	BUSINESS LICENSES	1,035,605	1,116,500	1,150,000	1,150,000
0001-3403	MULTI-VENDOR EVENT PERMITS	3,700	3,500	3,500	3,500
0001-3404	SPECIAL EVENTS FEES	2,100	1,200	25,000	25,000
0001-3405	PRIVATE DETECTIVE LICENSE	4,750	5,700	4,800	4,800
0001-3409	COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	2,000
0001-3410	TOWING VEHICLE LICENSE	500	750	500	500
0001-3411	CHAUFFEUR LICENSES AND FEES	12,810	15,000	11,000	11,000
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	8,300	7,000	7,000	7,000
0001-3432	TEMPORARY CATERERS APPLICATION	5,550	3,000	3,000	3,000
0001-3433	COMERCIAL TRANS VEH COMPANY	1,600	2,400	2,000	2,000
0001-3440	MISC PERMITS AND LICENSES	400	500	500	500
0002-3105	FIRE PLAN REVIEWS	77,460	100,000	90,000	90,000
0003-3119	ENG PLAT ZONING SERVICES	1,050	2,000	2,000	2,000
0003-3428	ENG RIGHT OF WAY PERMITS	112,086	132,000	115,000	115,000
0004-3408	MASTER PLUMBER LICENSES	5,000	4,000	4,000	4,000
0004-3415	COMMERCIAL BUILDING PERMITS	650,284	660,000	500,000	500,000
0004-3418	RESIDENTIAL BUILDING PERMITS	61,623	55,000	78,460	78,460
0004-3420	MECHANICAL BUILDING PERMITS	135,924	120,000	90,000	90,000
0004-3421	PLUMBING BUILDING PERMITS	35,531	40,000	40,000	40,000

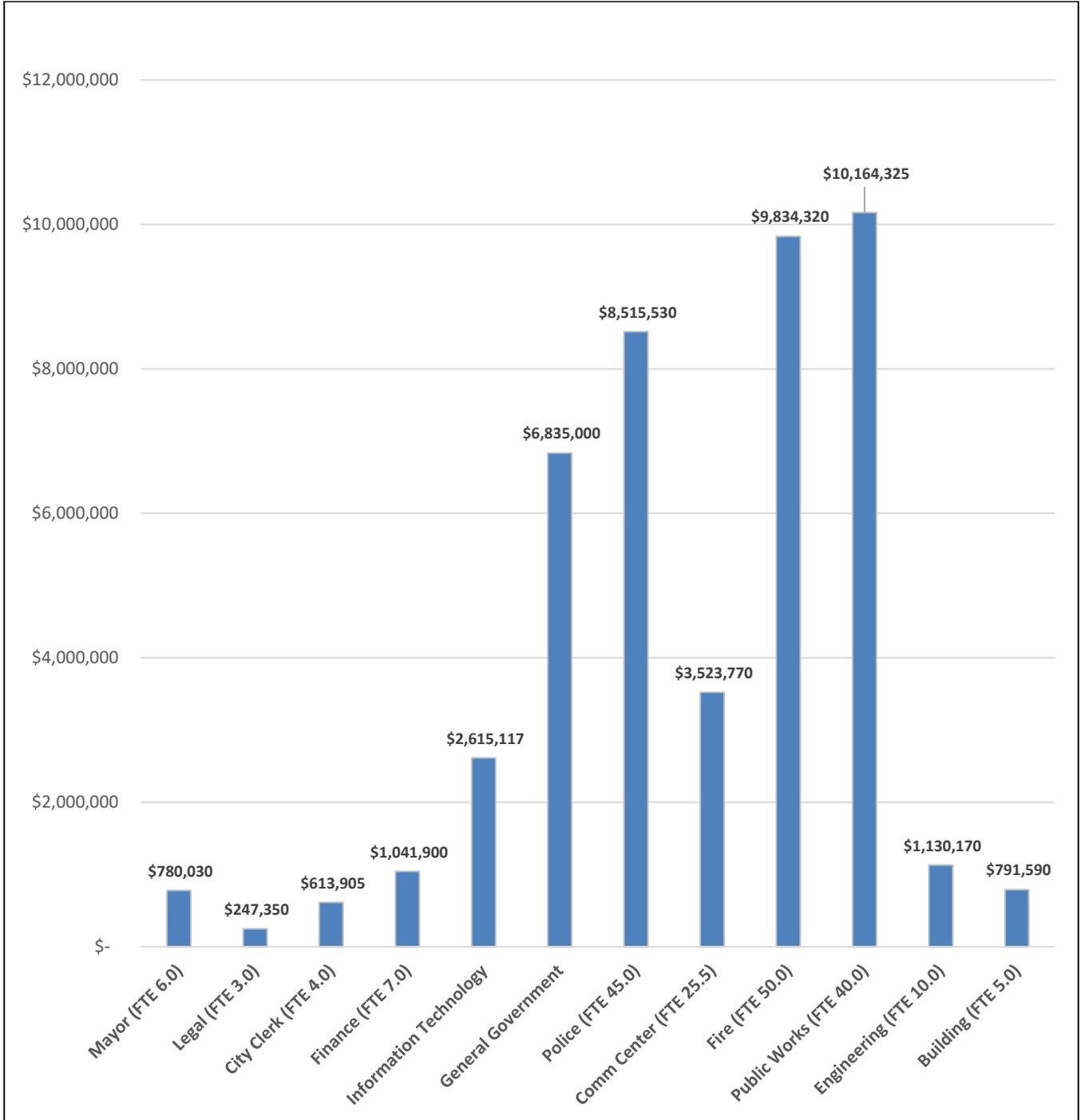
**GENERAL FUND REVENUE SUMMARY**

<b>GENERAL FUND</b>		<b>2022 AUDITED</b>	<b>2023 AMENDED</b>	<b>2024 MAYOR</b>	<b>2024 COUNCIL</b>
0004-3422	SIGN PERMITS	5,060	4,000	4,000	4,000
0004-3424	ELECTRICAL BUILDING PERMITS	98,021	93,000	70,000	70,000
	<b>SUBTOTAL</b>	<b>2,259,354</b>	<b>2,367,550</b>	<b>2,202,760</b>	<b>2,202,760</b>
<b>FINES, FORFEITURES AND PENALTIES</b>					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	1,391	1,000	1,000	1,000
0002-3109	TRAFFIC TICKET COLLECTION FEE	20,153	10,000	10,000	10,000
0002-3603	MOVING TRAFFIC VIOLATIONS	164,458	80,000	100,000	100,000
0002-3604	MISC VIOLATIONS	200	-	-	-
0002-3605	VEHICLE FORFEITURES	331,969	300,000	400,000	400,000
0002-3608	CITY FORFEITURES	4,039	5,000	10,000	10,000
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	32,240	30,000	30,000	30,000
	<b>SUBTOTAL</b>	<b>554,450</b>	<b>426,000</b>	<b>551,000</b>	<b>551,000</b>
<b>INTEREST AND PENALTIES</b>					
0010-4001	INTEREST ON DEPOSITS	339,732	1,650,000	1,550,000	1,550,000
0010-4002	SALES TAX INTEREST/PENALTY	6,950	10,000	10,000	10,000
0010-4005	PROPERTY TAX INTEREST/PENALTY	49,460	65,000	65,000	65,000
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	40,652	40,000	40,000	40,000
	<b>SUBTOTAL</b>	<b>436,794</b>	<b>1,765,000</b>	<b>1,665,000</b>	<b>1,665,000</b>
<b>RENTAL AND LEASE INCOME</b>					
0001-4201	LEASE - UTILIDOR	80,000	80,000	80,000	80,000
0001-4204	RENT - MOORE STREET	1	1	1	1
0001-4217	RENT - NORTH STAR COUNCIL	-	-	1	1
0001-4205	RENT - SOA ETS	5,364	14,256	14,256	14,256
0001-4208	RENT - BOYS AND GIRLS CLUB	19,920	19,860	-	-
0001-4212	RENT - GOLDEN HEART PLAZA	1	1	1	1
0001-4214	RENT - LOG CABIN	1,300	4,400	6,000	6,000
0001-4216	LEASE - CELL TOWER	23,329	23,300	23,300	23,300
0002-4202	RENT - FIRE TRAINING CENTER	13,954	10,000	15,000	15,000
	<b>SUBTOTAL</b>	<b>143,869</b>	<b>151,818</b>	<b>138,559</b>	<b>138,559</b>
<b>OTHER REVENUES</b>					
0001-4704	MISCELLANEOUS REVENUES	62,721	37,000	25,000	25,000
0010-4701	TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
0010-4702	DONATIONS	1	-	-	-
	<b>SUBTOTAL</b>	<b>262,722</b>	<b>237,000</b>	<b>225,000</b>	<b>225,000</b>
<b>OTHER FINANCING SOURCES (USES)</b>					
0011-4901	PROCEEDS FROM SALE OF ASSETS	41,500	235,500	50,000	50,000
0011-4921	TRANSFER FROM PERMANENT FUND	5,486,518	5,485,467	5,679,938	5,679,938
0012-7602	TRANSFER TO PERMANENT FUND	-	(250,000)	-	-
0012-7604	TRANSFER TO CAP FUND	(2,000,000)	(3,250,000)	-	-
0012-7607	TRANSFER TO RISK FUND	(390,000)	(60,000)	(60,000)	(60,000)
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(266,803)	(279,000)	(288,000)	(304,800)
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(94,342)	(90,000)	(100,000)	(100,000)
	<b>SUBTOTAL</b>	<b>2,776,873</b>	<b>1,791,967</b>	<b>5,281,938</b>	<b>5,265,138</b>
	<b>TOTAL</b>	<b>\$ 41,943,078</b>	<b>\$ 43,478,543</b>	<b>\$ 47,209,363</b>	<b>\$ 47,532,563</b>

# EXPENDITURES

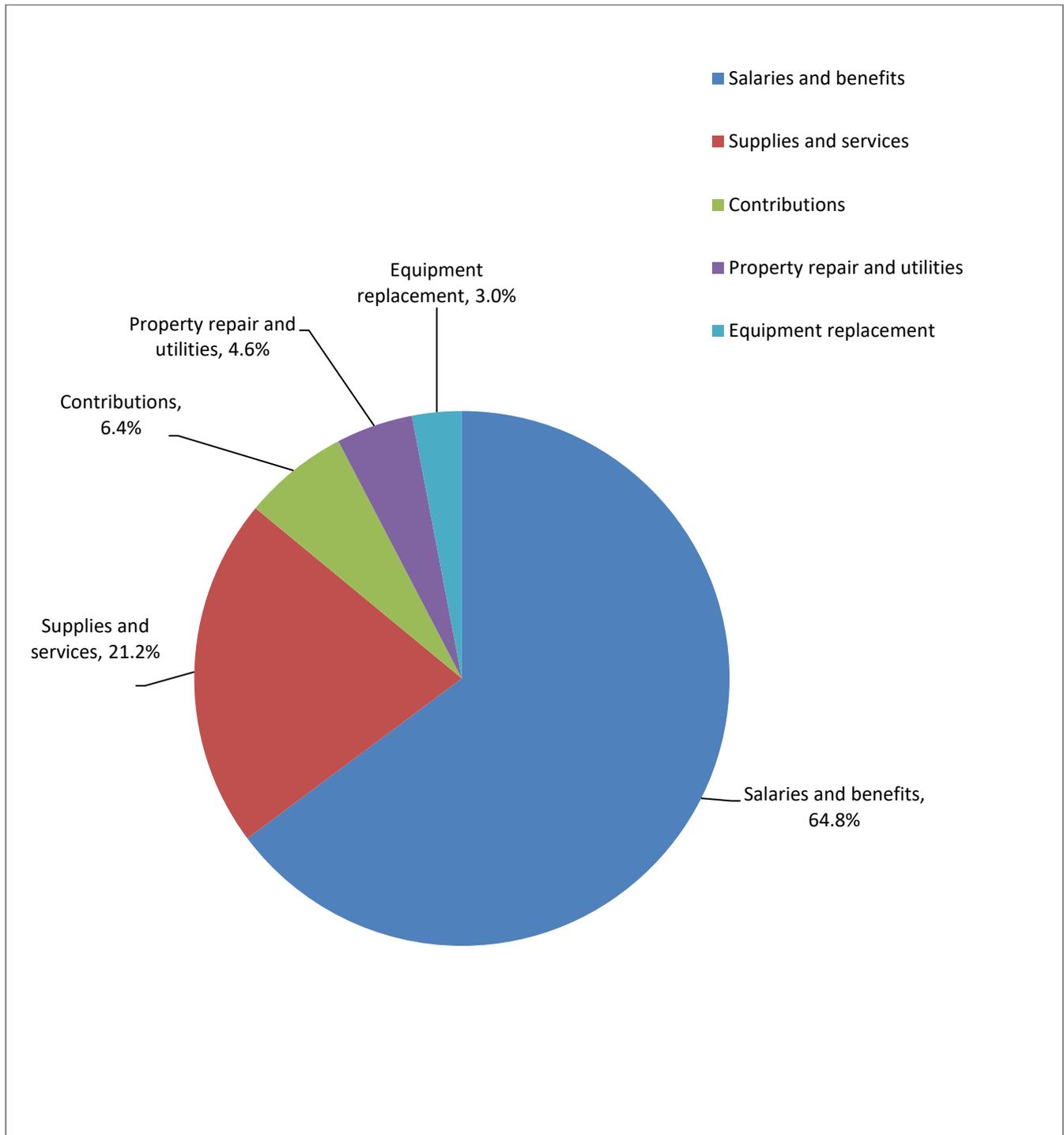
## Overview

The General Fund accounts for all operating expenditures of the City. The City has ten departments and two cost centers (Information Technology and General Government) that support all other departments. The following presents expenditures and FTE, if applicable:



## 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>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
10	MAYOR DEPARTMENT	\$ 676,969	\$ 773,020	\$ 777,300	\$ 777,300	\$ 780,030
11	LEGAL DEPARTMENT	211,908	243,300	262,480	262,480	247,350
12	OFFICE OF THE CITY CLERK	438,434	477,255	607,895	613,905	613,905
13	FINANCE DEPARTMENT	875,077	979,990	1,039,130	1,042,900	1,041,900
14	INFORMATION TECHNOLOGY	2,476,641	2,683,612	2,690,117	2,615,117	2,615,117
15	GENERAL ACCOUNT	6,229,721	7,432,025	6,676,000	6,676,000	6,835,000
20	POLICE DEPARTMENT	7,056,131	8,413,156	8,823,110	8,515,530	8,515,530
21	COMMUNICATIONS CENTER	2,519,293	3,410,296	3,686,290	3,674,420	3,523,770
30	FIRE DEPARTMENT	8,198,860	8,770,404	11,279,540	9,844,320	9,834,320
50	PUBLIC WORKS DEPARTMENT	9,097,537	10,494,403	11,177,895	10,039,325	10,164,325
51	ENGINEERING DEPARTMENT	920,263	1,044,350	1,170,170	1,145,170	1,130,170
60	BUILDING DEPARTMENT	636,251	725,620	791,590	791,590	791,590
<b>TOTALS</b>		<b><u>\$39,337,085</u></b>	<b><u>\$45,447,431</u></b>	<b><u>\$ 48,981,517</u></b>	<b><u>\$ 45,998,057</u></b>	<b><u>\$ 46,093,007</u></b>

**CITY OF FAIRBANKS, ALASKA**  
Three Year Personnel Summary Schedule

Department	2022 Approved Positions	2023 Approved Positions	2024 Approved Positions	2023 Increase (Decrease)
<b>FTE Personnel</b>				
Mayor Department	7.00	9.00	9.00	-
Legal Department	3.00	3.00	3.00	-
Office of the City Clerk	3.00	3.00	4.00	1.00
Finance Department	7.00	7.00	7.00	-
Police Department	50.00	51.00	47.00	(4.00)
Communications Center	21.50	25.50	25.50	-
Fire Department	47.00	47.00	50.00	3.00
Public Works Department	38.00	40.00	40.00	-
Engineering Department	10.00	10.00	10.00	-
Building Department	5.00	5.00	5.00	-
<b>Total FTE Personnel</b>	<b>191.50</b>	<b>200.50</b>	<b>200.50</b>	<b>-</b>
<b>Grant Funded Personnel</b>				
Mayor Department	(1.00)	(3.00)	(3.00)	-
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(1.00)	(1.00)	(2.00)	(1.00)
Communications Center	-	-	-	-
Fire Department	-	-	-	-
Public Works Department	-	-	-	-
Engineering Department	(5.00)	(5.00)	(5.00)	-
Building Department	-	-	-	-
<b>Total Grant Funded Personnel</b>	<b>(7.00)</b>	<b>(9.00)</b>	<b>(10.00)</b>	<b>(1.00)</b>
<b>Total General Fund Personnel</b>	<b>184.50</b>	<b>191.50</b>	<b>190.50</b>	<b>(1.00)</b>

**Explanation of Changes in Staffing Levels:**

**Office of the City Clerk** - Council approved one full-time deputy city clerk for records management. This position will assist departments in maintaining records in accordance with the City's Record Retention Schedule.

**Police Department** - Council reduced seven positions in 2023 to provide a supplemental retirement plan. The department was awarded two grant-funded highway safety positions and council approved one full-time police clerk position to timely address public requests.

**Fire Department** - Council added one battalion chief position in 2023 to address overtime and to provide a fire marshal. Council approved one full-time captain position in accordance with the Collective Bargaining Agreement and a temporary full-time community paramedic to improve the overall quality of life for citizens by providing education and medical care.

# 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 responsible for recruiting and interviewing applicants to fill vacancies and formulating strategies to mitigate risks. The Mayor's office also employs grant-funded social service coordinators who coordinate existing services, identify service gaps, and build multi-agency projects to mitigate the gaps.

## SWOT ANALYSIS

### Strengths - Internal

- Engaged mayor
- Fully staffed and low turnover
- Three grant funded social service positions
- State/national connections
- Easy public access
- Two Arbinger Institute instructors
- One Crisis Prevention Institute instructor
- Relations with community organizations
- Safety training
- Budget/procurement expertise

### Weaknesses - Internal

- Chief of Staff must double as IT Department Director
- HR staff ratio 1:100 rather than standard of 1:50
- Risk and Purchasing combined, one-person staff
- Workload exceeds staff capacity
- Mix of union / non-union
- External/Internal Communication
- Time spent dealing with issues outside the City's control
- Limited training funds, but vast training responsibilities

### Opportunities - External

- Grants
- Internship program
- Crisis Now Implementation
- Community events
- Integration of social service outreach
- Public surveys
- Employee Engagement Surveys
- Integration of new technologies
- Connecting with other cities
- Citizen Engagement Academy

### Threats - External

- Dwindling labor pool
- More competitive employers
- Grants ending
- Budget cuts
- Disasters of any type
- High-priority tasks exceeding limited staffing capacity
- Lawsuits
- Being seen as responsible for City Council comments or actions
- Turn-over of elected officials
- Being confused with other government bodies

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Reach 90% of available positions filled in each department during 2024.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Mitigates the Threats of a <i>dwindling labor pool</i> and <i>more competitive employers</i> and in support of all four 2018 strategic plan goals.
<b>Performance Measures</b>
Reach 90% of available positions filled in each department during 2024.

<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Improve internal communications across the City through weekly engagement between the Mayor’s Office and all other City departments.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Addresses the Weakness of <i>External/Internal Communication</i> and supports the 2018 goal of <i>provide quality customer service with operational efficiency</i> .
<b>Performance Measures</b>
Increased engagement on Survey / SharePoint analytics Responses about improved communication

<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Successfully negotiate 2024 Collective Bargaining Agreements (CBA) without the need for arbitration, mediation, or litigation.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Adds to the Strength of <i>improving relations with community</i> organizations; Mitigates the Threats of <i>lawsuits</i> and a <i>dwindling labor pool</i> ; Supports the 2018 goals of <i>provide quality customer service with operational efficiency</i> and <i>maintain and ensure strong financial management</i> .
<b>Performance Measures</b>
Signed CBAs with no arbitration, mediation, or litigation.

<b>Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Find an operating provider for a Crisis Now stabilization center in Fairbanks that serves citizens in behavioral health crisis emergencies with a range of substance use needs.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Seizes on the Opportunity of <i>Crisis Now implementation</i> ; Supports the 2018 goals of <i>provide outstanding essential services to residents</i> and <i>Creation and maintenance of community infrastructure</i> .
<b>Performance Measures</b>
A behavioral health provider capable of operating a Crisis Now stabilization center identified by January 2025.

**DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**Objective 5 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Provide evidence that the Mobile Crisis Team (MCT) is essential to public safety and healthcare response in Fairbanks.

**Relation to SWOT and/or 2018 Strategic Plan**

Mitigates the Threat of *grants ending*; Supports the 2018 goals of *provide outstanding essential services to residents* and *Creation and maintenance of community infrastructure*.

**Performance Measures**

Publish monthly MCT call data.

**Objective 6 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Reduce injuries to staff by establishing a comprehensive Safety and Health Program.

**Relation to SWOT and/or 2018 Strategic Plan**

Addresses the Weakness of *limited training funds, but vast training responsibilities* and the Threat of a *dwindling labor pool*. Supports the 2018 goals of *provide quality customer service with operational efficiency* and *maintain and ensure strong financial management*.

**Performance Measures**

Reduction of preventable injuries identified in quarterly reports.

**Objective 7 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Increase Reentry Coalition membership and participation in community activities.

**Relation to SWOT and/or 2018 Strategic Plan**

Supports the Strength of *improving relations with community organizations* and the 2018 goal of *engage community through effective communication*.

**Performance Measures**

Increase coalition membership and participation by 30% in 2024.

**Objective 8 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Update all job descriptions to match budgeted positions and classifications in 2024.

**Relation to SWOT and/or 2018 Strategic Plan**

Builds on the Strength of *improving relations with community organizations* and mitigates the Weakness of *workload exceeds staff capacity*; supports all 2018 goals.

**Performance Measures**

Have all descriptions matching by June 2024.

**DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**Objective 9** – Specific, Measurable, Achievable, Relevant, Time-Bound

Revamp employee onboarding process.

**Relation to SWOT and/or 2018 Strategic Plan**

Mitigates the Threats of *dwindling labor pool and more competitive employers*; Supports the 2018 goals of *provide quality customer service with operational efficiency and maintain and ensure strong financial management*.

**Performance Measures**

Implement the new employee onboarding process in 2024.

**Objective 10** – Specific, Measurable, Achievable, Relevant, Time-Bound

Conduct community-wide strategic planning for housing & homeless services.

**Relation to SWOT and/or 2018 Strategic Plan**

Addresses the Weakness of *time spent dealing with issues outside the City's control*; Supports all the 2018 goals.

**Performance Measures**

Housing & homeless service planning accomplished in 2024.

**Objective 11** – Specific, Measurable, Achievable, Relevant, Time-Bound

Demonstrate consistently exceptional communication, problem solving and time management skills, allowing for the efficient prioritization of tasks ensuring excellent customer service delivery is met for internal and external stakeholders.

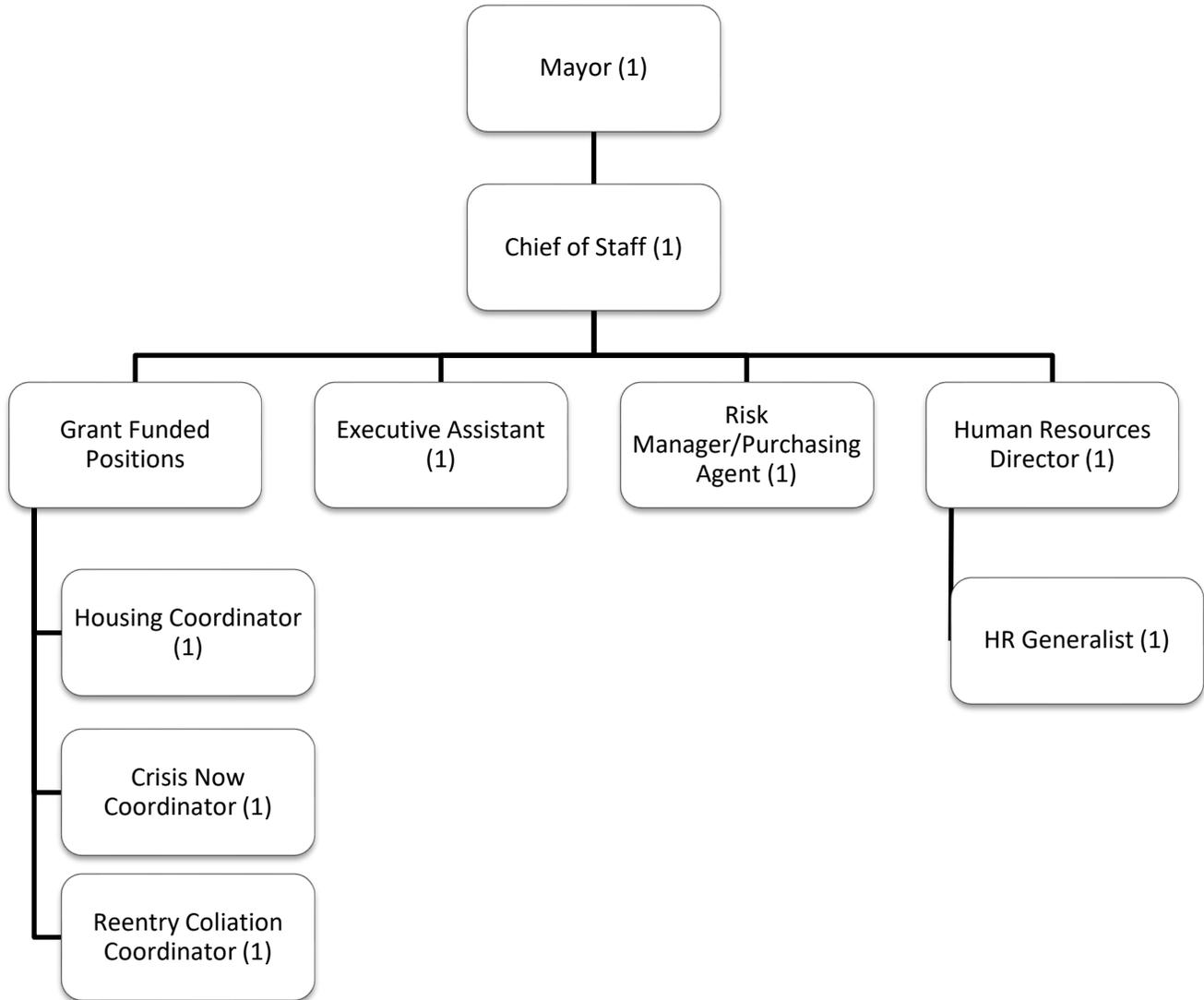
**Relation to SWOT and/or 2018 Strategic Plan**

Addresses the Weakness of External/Internal Communication and supports the 2018 goal of *provide quality customer service with operational efficiency*.

**Performance Measures**

Maintain bi-weekly internal City Newsletter  
 Explore quarterly external newsletter idea  
 Ensure at least weekly social media posts  
 Seek technological solutions to improve efficiencies in communications in 2024

**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**

<b>General Fund Appropriation</b>	<b>2022 APPROVED</b>		<b>2023 APPROVED</b>		<b>2024 DEPT REQUEST</b>		<b>2024 MAYOR</b>		<b>2024 COUNCIL</b>	
<b>POSITION</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>
<b>PERSONNEL</b>										
MAYOR	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800
CHIEF OF STAFF	1.0	117,820	1.0	122,620	1.0	126,670	1.0	126,670	1.0	126,670
EXECUTIVE ASST	1.0	74,590	1.0	63,130	1.0	69,800	1.0	69,800	1.0	72,800
HUMAN RESOURCES DIR.	1.0	102,600	1.0	110,680	1.0	102,600	1.0	102,600	1.0	102,600
RISK MGR/PURCH AGENT	1.0	77,210	1.0	80,700	1.0	83,500	1.0	83,500	1.0	83,500
HR GENERALIST	1.0	66,350	1.0	68,290	1.0	69,800	1.0	69,800	1.0	69,800
CRISIS NOW COORD	1.0	85,520	1.0	89,280	1.0	92,330	1.0	92,330	1.0	92,330
HOUSING COORD	-	-	1.0	76,930	1.0	79,610	1.0	79,610	1.0	79,610
REENTRY COORD	-	-	1.0	76,930	1.0	79,610	1.0	79,610	1.0	79,610
ACTING PAY	-	3,510	-	2,760	-	2,780	-	2,780	-	2,780
OVERTIME		250		250		500		500		500
BENEFITS		232,460		303,240		328,600		328,600		328,640
LEAVE ACCRUAL		35,000		65,000		65,000		65,000		65,000
<b>TOTAL PERSONNEL</b>	<b>7.0</b>	<b>883,110</b>	<b>9.0</b>	<b>1,147,610</b>	<b>9.0</b>	<b>1,188,600</b>	<b>9.0</b>	<b>1,188,600</b>	<b>9.0</b>	<b>1,191,640</b>
<b>LESS: GRANT FUNDED</b>										
CRISIS NOW COORD	(1.0)	(85,520)	(1.0)	(89,280)	(1.0)	(92,330)	(1.0)	(92,330)	(1.0)	(92,330)
HOUSING COORD	-	(76,930)	(1.0)	(76,930)	(1.0)	(79,610)	(1.0)	(79,610)	(1.0)	(79,610)
REENTRY COORD	-	(76,930)	(1.0)	(76,930)	(1.0)	(79,610)	(1.0)	(79,610)	(1.0)	(79,610)
BENEFITS		(32,900)		(99,890)		(108,040)		(108,040)		(108,040)
<b>TOTAL GRANT FUNDS</b>	<b>(1.0)</b>	<b>(272,280)</b>	<b>(3.0)</b>	<b>(343,030)</b>	<b>(3.0)</b>	<b>(359,590)</b>	<b>(3.0)</b>	<b>(359,590)</b>	<b>(3.0)</b>	<b>(359,590)</b>
<b>TOTAL GENERAL FUND</b>	<b>6.0</b>	<b>\$ 610,830</b>	<b>6.0</b>	<b>\$ 804,580</b>	<b>6.0</b>	<b>\$ 829,010</b>	<b>6.0</b>	<b>\$ 829,010</b>	<b>6.0</b>	<b>\$ 832,050</b>

Ordinance 5993 establishes the Mayor's salary and Ordinance 6145 increased the Mayor's salary by 1.5% in 2022. Approved Personnel budgets do not reflect interim budget amendments.

**DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CITY OF FAIRBANKS, ALASKA**  
**General Fund Appropriation**

**MAYOR DEPARTMENT NO. 10**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 528,383	\$ 538,900	\$ 542,950	\$ 542,950	\$ 545,950
5002	OVERTIME	240	5,250	500	500	500
5101	ANNUAL LEAVE ACCRUAL	11,123	65,000	65,000	65,000	65,000
5200	EMPLOYEE BENEFITS	200,039	207,430	220,560	220,560	220,600
5301	TRAVEL	12,102	30,200	10,000	10,000	10,000
5302	TRAINING	-	-	12,000	12,000	12,000
5401	OFFICE SUPPLIES	3,282	4,800	5,000	5,000	5,000
5407	DUES AND PUBLICATIONS	1,100	2,000	5,000	5,000	5,000
7203	COMMUNITY PROMOTIONS	-	500	500	500	500
7510	INTER-DEPT RISK SERVICES	(79,300)	(81,060)	(84,210)	(84,210)	(84,520)
GROSS DEPARTMENTAL OUTLAY		756,269	854,080	861,510	861,510	864,550
RECOVERY OF EXPENDITURES		(79,300)	(81,060)	(84,210)	(84,210)	(84,520)
<b>TOTALS</b>		<b>\$ 676,969</b>	<b>\$ 773,020</b>	<b>\$ 777,300</b>	<b>\$ 777,300</b>	<b>\$ 780,030</b>

## DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

### OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001: SALARIES AND WAGES** – includes the Mayor, Chief of Staff, Executive Assistant, Human Resources Director, Human Resources Generalist, Risk Manager/Purchasing Agent, Crisis Now Coordinator, Housing 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 Executive Assistant provides a wide range of complex administrative tasks to support the Mayor, Chief of Staff, and executive staff. The Executive 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.

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. The Risk Manager/Purchasing Agent is 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 National Civilian Community Corps program for the City of Fairbanks.

The Housing 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** – Mayor and Chief of Staff travel to Alaska Municipal League conferences. Travel to the Alaska State Legislature, the AML "Newly Elected Officials" training and Conference of Mayors events are crucial for the Mayor. The Risk Manager/Purchasing Agent attends the Alaska Municipal League Joint Insurance Association's Public Risk Management annual seminar and the Public Risk Management Association annual conference.

**Account No. 5302: TRAINING** - The Human Resources Director and HR Generalist participate in the Society for Human Resource Management (SHRM) training. The Executive Assistant to the Mayor should attend at least one emergency management or communications training per year. The Risk Manager/Purchasing Agent attends annual training to stay updated on OSHA requirements as well as the latest health and safety recommendations. All employees are encouraged to attend Arbinger Institute training throughout the year.

**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.

**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, Alaska Defense Forum, Fairbanks Arts Association awards, City of Fairbanks lapel pins, small gold pans for VIPs, Fairbanks Diversity Council events, hosting of public events, etc.

**DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**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.

## SWOT ANALYSIS

### Strengths - Internal

- (a) The legal department maintains a nimble ability to provide legal support and solutions on a very wide variety of issues.
- (b) Inter-departmental support allows us to tap into expertise when needed.
- (c) Support from the Mayor, Council, and Department leadership helps us efficiently use resources to address issues and improve services.

### Weaknesses - Internal

- (a) Having to respond to a wide variety of issues limits opportunities to specialize.
- (b) Limited resources are often pulled to focus on immediate and short-term demands at the expense of necessary but lower priority tasks and longer-term goals and strategic development.

### Opportunities - External

- (a) Partners within the City, community, state, and nationally extend our ability to provide effective legal support and solutions.
- (b) Technological advances help improve our efficiency. Ex: Alaska Courts starting to e-file criminal cases; some benefits of remote participation in court proceedings initiated during COVID will be carried into the future.

### Threats - External

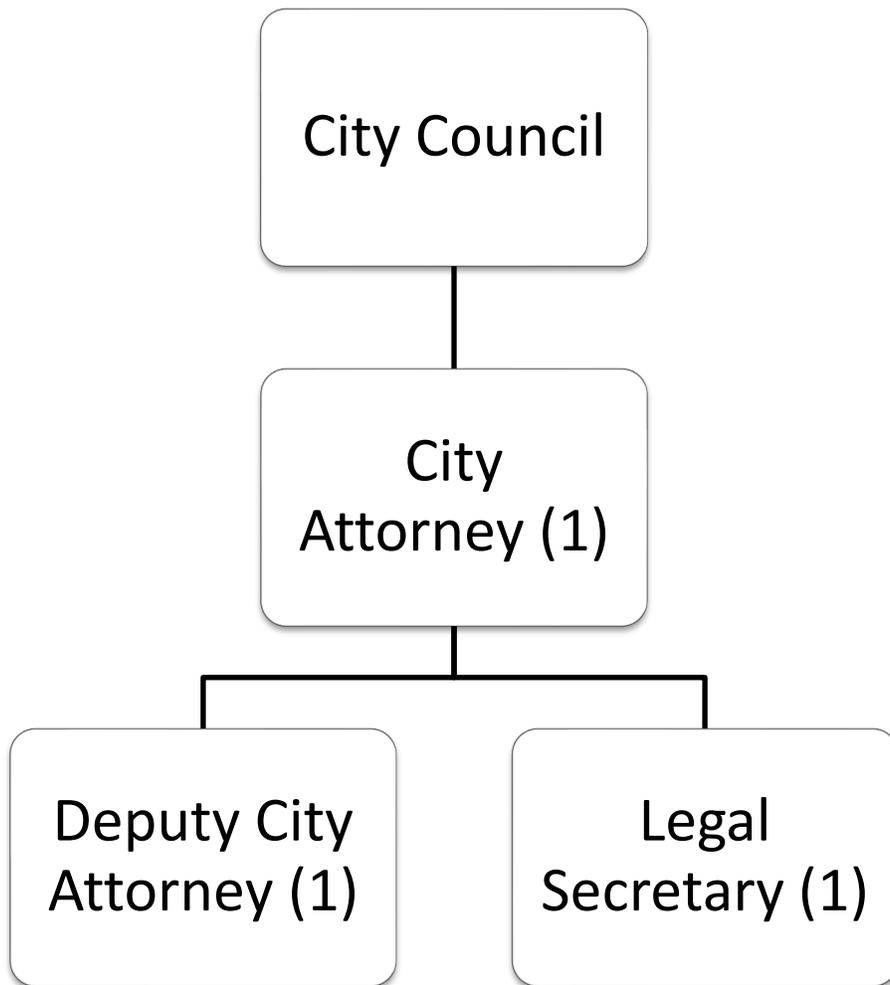
- (a) Labor market challenges make it difficult to recruit and retain.
- (b) Federal law seems to be undergoing a period of extreme change requiring added effort to stay current on new challenges and complexities.

## DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

### CURRENT OBJECTIVES

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Effectively implement succession and onboarding of Legal Secretary.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Strengths (a); Weaknesses (b); Opportunities (b); Threats (a).
<b>Performance Measures</b>
Work with HR to update job description; recruit/select candidate; develop/update training materials; provide two-week overlap for training and transition.
<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Staff training and development.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Strengths (a); Weaknesses (a); Threats (a), (b).
<b>Performance Measures</b>
Continue to update and implement shared training plans that identify opportunities for training, development, and growth. Meet weekly to assess progress and modify as necessary.
<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Continue modernization of legal support services.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Strengths (b); Weaknesses (a), (b); Opportunities (b); Threats (b).
<b>Performance Measures</b>
Transition to 100% electronic court filing; improve file management and archiving; improve contracting procedures; explore options to reduce costs by transitioning to online library and research resources; develop procedures to improve efficiency.
<b>Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Increase engagement in partner training and development opportunities.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Strengths (a), (c); Weaknesses (a), (b); Opportunities (a), (b); Threats (b).
<b>Performance Measures</b>
Better survey available opportunities; develop collaborative partnerships and networks; purposefully dedicate time and resources to this objective.

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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY ATTORNEY	1.0	\$ 130,110	1.0	\$ 130,110	1.0	\$ 130,000	1.0	\$ 130,000	1.0	\$ 130,000
CITY ATTORNEY OVERLAP	-	-	-	6,450	-	-	-	-	-	-
DEPUTY CITY ATTORNEY	1.0	72,240	1.0	107,060	1.0	87,000	1.0	87,000	1.0	88,000
LEGAL SECRETARY	1.0	70,620	1.0	72,700	1.0	75,290	1.0	75,290	1.0	75,290
LEGAL SECRETARY OVERLAP	-	-	-	-	-	2,860	-	2,860	-	2,860
BENEFITS		95,950		105,410		135,560		135,560		114,050
LEAVE ACCRUAL		15,000		20,000		20,000		20,000		20,000

<b>TOTAL GENERAL FUND</b>	<b>3.0</b>	<b>\$ 383,920</b>	<b>3.0</b>	<b>\$ 441,730</b>	<b>3.0</b>	<b>\$ 450,710</b>	<b>3.0</b>	<b>\$ 450,710</b>	<b>3.0</b>	<b>\$ 430,200</b>
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Council approved a two-week overlap for the Legal Secretary position.  
 Deputy City Attorney position changed to full-time on September 1, 2022 and will have an interim staff until July 1, 2024.  
 Approved Personnel budgets do not reflect interim budget amendments.

**DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CITY OF FAIRBANKS, ALASKA**

**LEGAL DEPARTMENT NO. 11**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 273,155	\$ 316,320	\$ 295,150	\$ 295,150	\$ 296,150
5101	ANNUAL LEAVE ACCRUAL	16,365	20,000	20,000	20,000	20,000
5200	EMPLOYEE BENEFITS	96,237	105,410	135,560	135,560	114,050
5302	TRAINING	2,153	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	1,089	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	4,824	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	4,691	8,000	8,000	8,000	8,000
7003	COURT COSTS	24,284	30,000	30,000	30,000	30,000
7510	INTER-DEPT RISK SERVICES	(210,890)	(244,930)	(234,730)	(234,730)	(229,350)
GROSS DEPARTMENTAL OUTLAY		422,798	488,230	497,210	497,210	476,700
RECOVERY OF EXPENDITURES		(210,890)	(244,930)	(234,730)	(234,730)	(229,350)
<b>TOTALS</b>		<b>\$ 211,908</b>	<b>\$ 243,300</b>	<b>\$ 262,480</b>	<b>\$ 262,480</b>	<b>\$ 247,350</b>

## DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

### OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001:** *SALARIES AND WAGES* – This year’s request includes funds to allow for a two-week overlap for the new and departing Legal Secretary.

**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 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 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.

## SWOT ANALYSIS

### Strengths - Internal

- Institutional knowledge
- Empowered staff
- Good public relationships and engagement
- Resource to local agencies and internal City departments
- Consistency through changes in City Councils and administrations
- Healthy working relationships with other local governments
- Involvement with state and national clerk organizations
- Diversity amongst staff
- Public accessibility (daily, 8 a.m.–5 p.m.)

### Weaknesses - Internal

- Inadequate staffing to fulfill all required duties, specifically records management duties
- Inefficient City-wide software (primary software)
- Significant time and resources spent dealing with issues not directly related to Clerk's Office or City of Fairbanks
- Tendency to take on "other duties" without adding resources/funding
- Deputy Clerk II position should be non-bargained

### Opportunities - External

- Continue Citizen Engagement Academy
- Explore ways to increase voter turnout
- Continue professional development and training for staff
- Increase cross training between Deputy Clerks
- Instruct "Local Government 101" classes in schools
- Keep City website and phone tree up to date to reduce interruptions and public confusion
- Manage City-related information online (generated by search engines)

### Threats - External

- Regularly confused with Borough or State Clerk's Offices
- Budget cuts to training and professional development
- Lack of funding to fulfill mandated duties and start new projects
- Great potential for liability
- Lack of election workers and increased risks to election officials and workers
- Risk of exceeding capacity of staff due to high-priority tasks with tight deadlines

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

CURRENT OBJECTIVES

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Make significant progress on backlog of records management duties.
<b>Relation to SWOT and/or 2024 Strategic Plan – Weakness and Threat</b>
Maintaining orderly records pursuant to the City’s Record Retention Schedule reduces liability and increases productivity; completion of this objective is not expected within a certain timeframe, but progress can be made by accomplishing small tasks on a regular basis; funding of a new position would significantly increase the progress in achieving this objective.
<b>Performance Measures</b>
Identification of short-term and long-term records management goals of each department City-wide; creation of a specific plan and timeline for each department to accomplish goals; inventory of all City records.
<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Create a “Function-of-Office” resource.
<b>Relation to SWOT and/or 2024 Strategic Plan – Weakness</b>
Completion of this objective will provide specific and up-to-date guidance to staff and will create reasonable expectations regarding the tasks of each position.
<b>Performance Measures</b>
Creation of a comprehensive list of all duties and responsibilities of the Clerk’s Office as a whole and of each position in the Clerk’s Office, to be reviewed quarterly.
<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Increase cross-training between Deputy Clerk positions.
<b>Relation to SWOT and/or 2024 Strategic Plan – Opportunity</b>
Completion of this objective will provide better service to citizens and will strengthen teamwork.
<b>Performance Measures</b>
Increased efficiency; will allow staff to take personal leave with reduced impact to department.

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

**Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Achieve a total of 200 or more hours of professional development and other job-specific training and education in working towards obtaining or maintaining certification of all City Clerk’s Office staff.

**Relation to SWOT and/or 2024 Strategic Plan – Opportunity**

Completion of this objective will require training funds and commitment of time by staff.

**Performance Measures**

A gain of at least 30 points towards Deputy Clerk II CMC, at least 20 points towards Deputy Clerk I/Records Specialist CMC, at least 10 points towards Deputy Clerk I/Cashier certification (CMC), and City Clerk to enroll in IIMC’s Education PLUS Program (EPP).

**Objective 5 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Increase citizen engagement and transparency through public education and outreach.

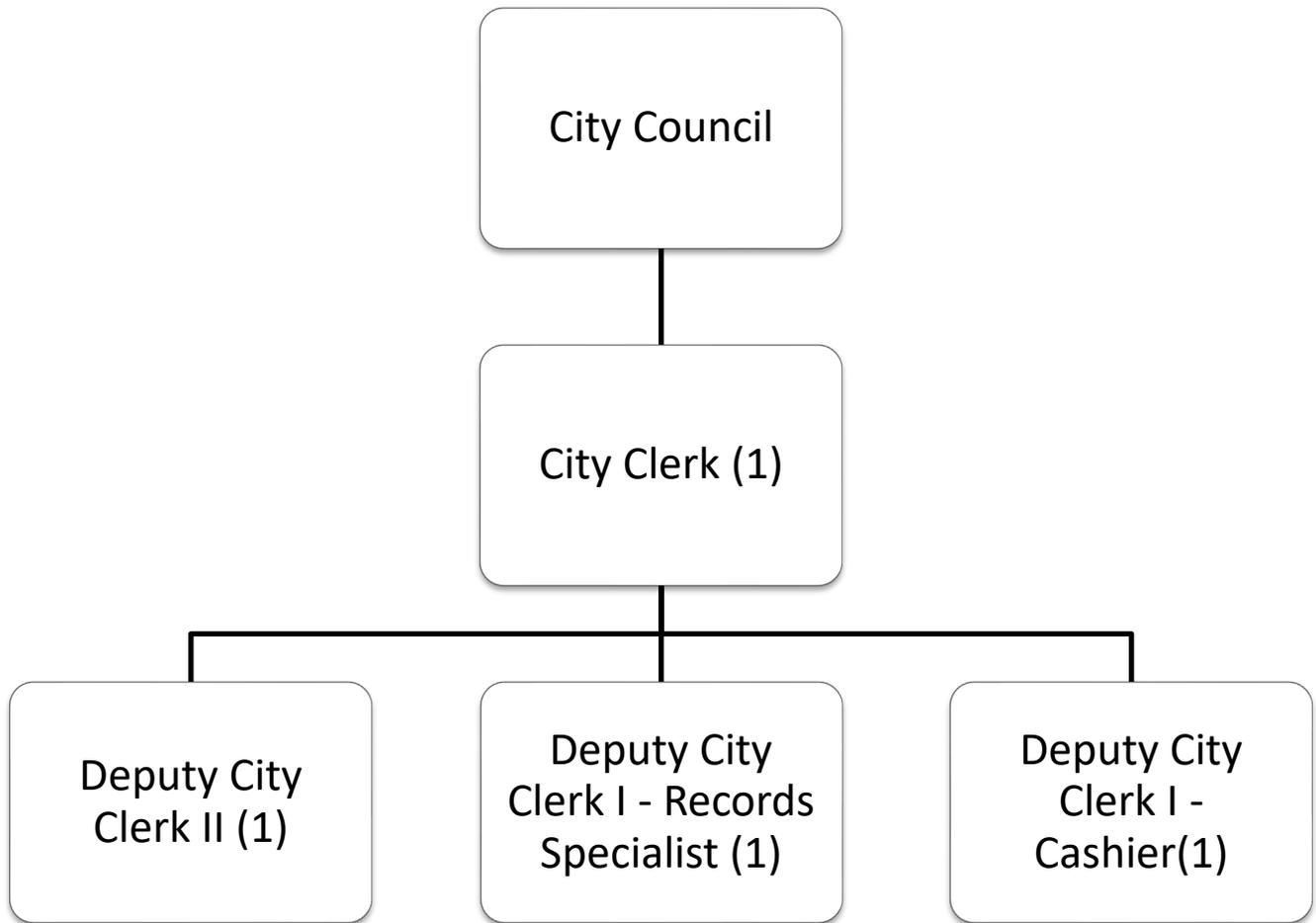
**Relation to SWOT and/or 2024 Strategic Plan – Strength and Opportunity**

Maintain current education and outreach efforts, such as promotion of local election and participation in Citizen Engagement Academy; coordinate with local K-12 schools to educate students on local government.

**Performance Measures**

Increased public interest and participation in elections, public meetings, City boards and commissions, and Citizen Engagement Academy.

**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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY CLERK	1.0	\$ 95,500	1.0	\$ 105,980	1.0	\$ 105,960	1.0	\$ 109,510	1.0	\$ 109,510
DEPUTY CLERK II	1.0	70,300	1.0	74,050	1.0	83,800	1.0	83,800	1.0	83,800
DEPUTY CLERK /RECORDS	-	-	-	-	1.0	72,610	1.0	72,610	1.0	72,610
DEPUTY CLERK /CASHIER	1.0	60,170	1.0	65,040	1.0	66,410	1.0	66,410	1.0	66,410
COUNCIL		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		104,910		108,470		155,910		158,370		158,370
LEAVE ACCRUAL		15,000		25,000		25,000		25,000		25,000

<b>TOTAL GENERAL FUND</b>	<b>3.0</b>	<b>\$ 382,880</b>	<b>3.0</b>	<b>\$ 415,540</b>	<b>4.0</b>	<b>\$ 546,690</b>	<b>4.0</b>	<b>\$ 552,700</b>	<b>4.0</b>	<b>\$ 552,700</b>
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Council disapproved Mayor's proposal to increase council stipend from \$500 to \$650 per month.

Council approved a full-time Deputy City Clerk/Records Specialist.

Approved Personnel budgets do not reflect interim budget amendments.

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

**CITY OF FAIRBANKS, ALASKA**

**OFFICE OF THE CITY CLERK AND COUNCIL NO. 12**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 230,969	\$ 245,070	\$ 328,780	\$ 332,330	\$ 332,330
5002	OVERTIME	815	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	18,553	25,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	104,719	108,470	155,910	158,370	158,370
5301	COUNCIL TRAVEL	4,338	5,000	5,000	5,000	5,000
5302	TRAINING	7,728	8,400	10,600	10,600	10,600
5401	OFFICE SUPPLIES	1,604	2,500	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	983	1,115	1,155	1,155	1,155
5599	OTHER OUTSIDE CONTRACTS	12,292	19,200	16,450	16,450	16,450
5701	REPAIRS AND MAINTENANCE	-	500	500	500	500
7004	ELECTION EXPENSES	20,433	25,000	25,000	25,000	25,000
<b>TOTALS</b>		<b><u>\$ 438,434</u></b>	<b><u>\$ 477,255</u></b>	<b><u>\$ 607,895</u></b>	<b><u>\$ 613,905</u></b>	<b><u>\$ 613,905</u></b>

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, one full-time Deputy City Clerk I/Records Specialist, and one full-time Deputy Clerk I/Cashier.

**Account No. 5002: OVERTIME** – is normally limited in this department.

**Account No. 5004: COUNCIL SERVICES** – includes a \$500.00 monthly stipend for each City Council member.

**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 City 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 December AAMC Conference in Anchorage. Provides for the Deputy Clerk II and the Deputy Clerk I/Records Specialist to attend Professional Development (PD) III at the Northwest Clerks Institute in Tacoma, Washington, and the Deputy Clerk I/Cashier to attend online training, as available, in pursuit of CMC designations. Provides for the City Clerk to attend the IIMC Conference in Calgary, Alberta, Canada.

AAMC Conference (Anchorage, AK)	\$	2,800
Northwest Clerks Institute (Tacoma, WA)		4,800
Online Training		500
IIMC Conference (Calgary, Alberta, Canada)		2,500
<b>Total</b>	<b>\$</b>	<b>10,600</b>

**Account No. 5401: OFFICE SUPPLIES** – provides funding for general office and operating supplies, portable storage devices for audio files and other electronic records, specialty and copy paper, and records archival supplies.

**Account No. 5407: DUES AND PUBLICATIONS** – provides funding for annual Clerk membership dues for AAMC [\$330] and IIMC [\$475], newspaper subscription [\$250], 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, including a contingency for overages (there is an additional fee of \$50 per meeting for meetings that exceed 3 hours). Provides for all criminal background checks for occupational licensing conducted by the City Clerk’s Office through an online vendor. The miscellaneous item will cover any unforeseen expenses.

Code of Ordinance Supplements	\$	3,100
Online Municipal Code/OrdBank/Admin Fee		1,350
Clear Channel Radio Contract		8,700
Criminal Background Checks		2,800
Miscellaneous costs		500
<b>Total</b>	<b>\$</b>	<b><u>16,450</u></b>

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

**Account No. 7004: ELECTION EXPENSES** – provides funding for the regular election 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 2024 regular election.

# FINANCE DEPARTMENT

## MISSION

The mission of the Finance Department is to ensure the effective and efficient use of City resources; conduct budgetary and financial matters in conformance with all applicable laws; and providing timely and accurate financial information to staff, council, 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 is responsible for budget preparation and management, audit preparation, accounting, general billing, utility billing, payroll, accounts payable, grant accounting, internal controls, and investments.

## SWOT ANALYSIS

### Strengths - Internal

- Ability to effectively work as a team and with other departments
- Strong, diverse, and accountable team with a wide variety of expertise
- Strong management and operational processes to ensure financial accountability
- Strong processes and procedures to ensure financial accuracy

### Weaknesses - Internal

- Information technology resources
- New hire orientation
- Procedures that are not efficient in streamlining work processes
- Limited budget for training

### Opportunities - External

- Collaboration with other departments and associations to provide training and to implement new policies and procedures
- Implement services by third party providers to improve customer services and information technology resources
- Improving recruitment and orientation with city benefits

### Threats - External

- Changes in department funding
- Changes in governmental policies
- Inability to collaborate with other departments
- Operational losses and deficiencies

## DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

### CURRENT OBJECTIVES

#### **Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To ensure the financial success of the City by preparing detailed monthly and quarterly reports with financial analysis to increase efficiency in spending for Department Heads and reduce the number of budget amendments to two per year.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 4 - Maintain and ensure strong financial management.

##### **Performance Measures**

Number of reports generated annually  
 Number of budget amendments  
 Percent of expenditures to budget within the respective target

#### **Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2024 and the audit by May 2024.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 3 - Engage community through effective communication.  
 Strategic Plan Goal 4 - Maintain and ensure strong financial management.

##### **Performance Measures**

Submit audit to Council and Finance Committee with no findings by May 2024.  
 Receive Certificate of Achievement for Excellence in Financial Reporting with all criteria proficient.  
 Receive Distinguished Budget Presentation Award with all criteria proficient or outstanding.

#### **Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To continue and build new relationships in the accounting community by attending four networking events by December 2024.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 4 - Maintain and ensure strong financial management.

##### **Performance Measures**

Participate in UAF Accounting Week in 2024  
 Attend AGFOA Conference in December 2024  
 Attend GFOA Conference in June 2024 or WFOA Conference in September 2024

## DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

### **Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To implement solutions to streamline the accounting process by converting accounts payable to paperless by February 2024.

#### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 4 - Maintain and ensure strong financial management.

#### **Performance Measures**

Successfully converting accounts payable to a paperless system saving materials and staff time (savings of \$5,000)

### **Objective 5 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To provide professional development courses, seminars, training, and CPA exam preparation tools to staff over the next 12 months to enhance accounting skills and to stay up to date on best practices.

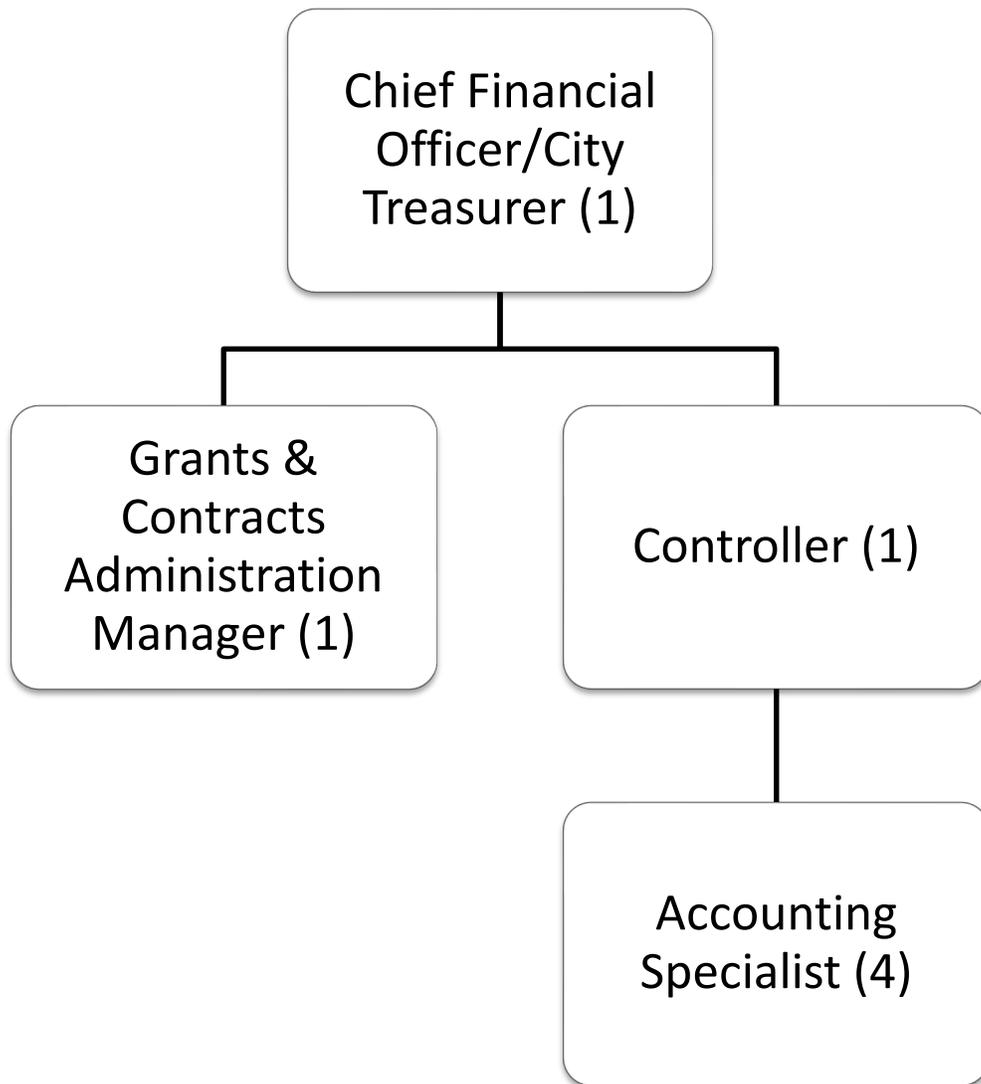
#### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 4 - Maintain and ensure strong financial management.

#### **Performance Measures**

Finance Department staff prepares for and passes the CPA exam  
Finance Department accounting specialists complete one cross-training for six months  
All Finance Department Staff participated in one training course  
All Finance Department Staff trained in Microsoft Teams and OneNote

**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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CHIEF FINANCIAL OFFICER	1.0	\$ 120,040	1.0	\$ 129,570	1.0	\$ 136,790	1.0	\$ 138,000	1.0	\$ 138,000
CONTROLLER	1.0	99,800	1.0	102,820	1.0	105,380	1.0	105,380	1.0	105,380
GRANTS MANAGER	1.0	93,720	1.0	90,960	1.0	93,150	1.0	93,150	1.0	93,150
ACCOUNTING SPECIALIST	4.0	276,640	4.0	281,400	4.0	289,130	4.0	289,130	4.0	289,130
ACTING PAY		2,340		3,090		3,620		3,760		3,760
TEMPORARY WAGES		31,440		48,700		49,820		49,820		49,820
OVERTIME		1,500		500		1,000		1,000		1,000
BENEFITS		248,810		265,950		286,240		288,660		288,660
LEAVE ACCRUAL		40,000		40,000		55,000		55,000		55,000

<b>TOTAL GENERAL FUND</b>	<b>7.0</b>	<b>\$ 914,290</b>	<b>7.0</b>	<b>\$ 962,990</b>	<b>7.0</b>	<b>\$1,020,130</b>	<b>7.0</b>	<b>\$1,023,900</b>	<b>7.0</b>	<b>\$1,023,900</b>
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Council approved salary increase for CFO to compensate for loss in benefits due to shift from IBEW to FGC.  
 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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 586,528	\$ 656,540	\$ 677,890	\$ 679,240	\$ 679,240
5002	OVERTIME	11	500	1,000	1,000	1,000
5101	ANNUAL LEAVE ACCRUAL	26,153	40,000	55,000	55,000	55,000
5200	EMPLOYEE BENEFITS	254,575	265,950	286,240	288,660	288,660
5302	TRAINING	6,073	13,000	15,000	15,000	15,000
5401	OFFICE SUPPLIES	1,297	1,500	1,500	1,500	1,500
5407	DUES AND PUBLICATIONS	440	2,500	2,500	2,500	1,500
<b>TOTALS</b>		<u>\$ 875,077</u>	<u>\$ 979,990</u>	<u>\$ 1,039,130</u>	<u>\$1,042,900</u>	<u>\$1,041,900</u>

## 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 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 (AGFOA) Conference; for two employees to participate in the Government Finance Officers Association (GFOA) National Conference or Washington Finance Officers Association (WFOA) Conference; and for 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 or WFOA Conference		6,000
CPE Courses		2,000
Staff training		4,000
<b>Total</b>	<b>\$</b>	<b>15,000</b>

**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.

## SWOT ANALYSIS

### Strengths - Internal

- Contracted IT support
- Independent, third-party IT consultant contract
- Recent cybersecurity assessment
- Upgraded Security Operations Center Security Information Event Management (SOC/SIEM)
- Phishing training and testing
- Microsoft 365 G5 eDiscovery and Audit
- Cybersecurity insurance

### Weaknesses - Internal

- No dedicated IT staff
- Asset management
- Complex network
- Limited redundancies
- Dated IT Disaster Recovery Plan
- Few people grasp the full scope of IT services at the City
- Budget affected by unanticipated non-IT purchases
- Contractor personnel turnover

### Opportunities - External

- Grants
- New technology
- Technology to improve internal and external City communications
- Technology to improve public accessibility to City services
- Cybersecurity assessment recommendations

### Threats - External

- Cybersecurity vulnerability exploitation
- IT infrastructure failure
- Resistance to change
- Budget cuts
- Falling behind industry standards
- Supply chain issues
- Unsupported, obsolete technology
- Physical security gaps

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

**CURRENT OBJECTIVES**

**Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry best practices and exceeds annual cybersecurity insurance requirements.

**Relation to SWOT and/or 2018 Strategic Plan**

This objective is related to all the Strengths and the Threat of:

- *Cybersecurity vulnerability exploitation*

This objective supports the 2018 goals of:

- *Maintain and ensure strong financial management*
- *Provide quality customer service with operational efficiency*

**Performance Measures**

Complete implementation of 2023 cybersecurity assessment recommendations  
Ensure any new cybersecurity insurance requirements are met

**Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Research and implement technology solutions to improve internal and external City communications in 2024.

**Relation to SWOT and/or 2018 Strategic Plan**

This objective will capitalize on the Opportunities of:

- *Technology to improve internal and external City communications*
- *Technology to improve public accessibility to City services*

This objective supports the 2018 goals of:

- *Provide quality customer service with operational efficiency*
- *Engage community through effective communication*

**Performance Measures**

Fully implement and integrate Microsoft Teams, SharePoint/Intranet, and digital display boards by June 2024  
Research, procure, and implement public facing system for reporting concerns by June 2024

**Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Ensure each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources by September 2024.

**Relation to SWOT and/or 2018 Strategic Plan**

This objective helps address the Weaknesses of:

- *Asset management*
- *Budget affected by unanticipated non-IT purchases*

This objective takes advantage of the Opportunity of:

- *New technology*

This objective mitigates the Threat of:

- *Falling behind industry standards*

This objective supports the 2018 goals of:

- *Maintain and ensure strong financial management*

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

- *Engage community through effective communication*
- *Provide quality customer service with operational efficiency*

**Performance Measures**

Requests for any 2025 IT procurements collected by department prior to August 2024  
 Third-party audit of IT resources completed by June 2024  
 Elimination of unneeded IT resources by September 2024

**Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Assess, prioritize, and address surveillance and panic button gaps at all City facilities in 2024.

**Relation to SWOT and/or 2018 Strategic Plan**

This addresses the Threat of *Physical security gaps* and adds to the 2018 goal of *Strive for a safe and clean community*.

**Performance Measures**

Assess surveillance and panic button coverage by March 2024  
 Find solutions for gaps by December 2024

**Objective 5 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Audit phone accounts and eliminate unneeded lines by June 2024.

**Relation to SWOT and/or 2018 Strategic Plan**

This helps mitigate the Weakness of *Complex network* and supports the 2018 goal of *Maintain and ensure strong financial management*.

**Performance Measures**

Clean audit by June 2024

**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>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5402	OPERATING SUPPLIES	\$ 15,136	\$ 12,000	\$ 15,000	\$ 15,000	\$ 15,000
5501	PROFESSIONAL SERVICES	74,057	119,500	130,000	130,000	130,000
5598	CONTRACTUAL IT SERVICES	678,651	720,140	750,000	750,000	750,000
5599	OTHER OUTSIDE CONTRACTS	1,109,152	1,086,517	1,177,000	1,177,000	1,177,000
5901	TELEPHONE	260,033	311,300	315,717	315,717	315,717
5903	COMPUTER SERVICES FIBER	119,202	120,100	120,100	120,100	120,100
7501	EQUIP REPLACEMENT	50,000	65,000	100,000	25,000	25,000
9001	NON-CAPITAL EQUIPMENT	170,410	249,055	82,300	82,300	82,300
<b>TOTALS</b>		<u><b>\$ 2,476,641</b></u>	<u><b>\$ 2,683,612</b></u>	<u><b>\$ 2,690,117</b></u>	<u><b>\$ 2,615,117</b></u>	<u><b>\$ 2,615,117</b></u>

**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. In 2023, the City hired an IT consultant to assist with cybersecurity assessments, IT audits, project management, and contract development. The consultant work will continue in 2024.

**Account No. 5598: CONTRACTUAL IT SERVICES** - provides funds to outsource information technology services. The new IT contract will begin on January 1, 2024.

**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 wireline 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 2024 Items on the Major Equipment Replacement Plan for specific project information.

**MAJOR EQUIPMENT REPLACEMENT PLAN**

<b>Year</b>	<b>Item</b>	<b>Occurrence</b>	<b>Costs</b>
<b>2024</b>	Copier Machines	Replacement	\$10,000
	City Hall Battery Backup System	Replacement	\$90,000
<b>2025</b>	Copier Machines	Replacement	\$10,000
	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.

## SWOT ANALYSIS

### Strengths - Internal

- Promote safe and positive work environment for employees
- Collaborate with various agencies to enhance economic development
- Provide utility support to all departments

### Weaknesses - Internal

- Increase in safety related and worker's compensation claims
- Ability to maintain a budget that adapts to increasing costs

### Opportunities - External

- Partner with AMLJIA to provide safety trainings
- Expanding opportunities for economic development
- Methods to reduce utility costs

### Threats - External

- OSHA changing regulations
- Reduced funds for economic development due to decreases in tourism
- Utility and medical costs increasing faster than tax dollars

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

### CURRENT OBJECTIVES

#### **Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Reduce the number of Occupational Safety & Health Administration (OSHA) findings and worker's compensation claims.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 1 - Provide quality customer service with operational efficiency.

##### **Performance Measures**

Reduce the number of OSHA findings by 50%  
Reduce the number of worker's compensation claims by 50%

#### **Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Enhance economic development by increasing the number of agencies to receive discretionary fund grants.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 3 - Engage community through effective communication.

##### **Performance Measures**

Increase the number of agencies that receive discretionary fund grants by 10%

#### **Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Reduce the burden for taxpayers by seeking alternative utility costs measures.

##### **Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 4 - Maintain and ensure strong financial management.

##### **Performance Measures**

Find alternatives to reduce utility costs by December 2025  
Maintain facility costs per square feet of less than \$10.00

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

**CITY OF FAIRBANKS, ALASKA**

**GENERAL ACCOUNT NO. 15**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5350	OSHA COMPLIANCE	\$ 17,915	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5351	MEDICAL	129,429	140,000	140,000	140,000	140,000
5352	TRAINEES	-	-	-	-	75,000
5401	OFFICE SUPPLIES	6,043	10,000	10,000	10,000	10,000
5501	PROFESSIONAL SERVICES	190,178	254,025	200,000	200,000	200,000
5510	BANK CHARGES	5,168	10,000	10,000	10,000	10,000
5511	CREDIT CARD FEES	80,746	100,000	30,000	30,000	30,000
5599	OTHER OUTSIDE CONTRACTS	11,793	24,500	25,000	25,000	25,000
5602	ELECTRIC	526,395	600,000	650,000	650,000	650,000
5603	WATER AND SEWER	68,478	90,000	90,000	90,000	90,000
5604	STREET LIGHTING	375,672	464,500	520,000	520,000	520,000
5605	TRAFFIC SIGNALS	78,844	90,000	90,000	90,000	90,000
5606	STEAM	253,210	300,000	300,000	300,000	300,000
5607	HEATING FUEL	322,500	620,000	450,000	450,000	450,000
5608	PROPANE AND NATURAL GAS	24,375	40,000	40,000	40,000	40,000
7001	ADVERTISING	13,257	25,000	25,000	25,000	25,000
7002	CONTINGENCY	15,816	31,000	20,000	20,000	20,000
7008	POSTAGE AND FREIGHT	8,401	12,000	12,000	12,000	12,000
7201	ROOM TAX DISTRIBUTIONS	3,279,274	3,692,500	2,870,000	2,870,000	2,940,000
7202	ROOM TAX PROJECTS	-	50,000	294,000	294,000	308,000
7213	ABATEMENTS	-	225,000	225,000	225,000	225,000
7214	PERS EMPLOYER RELIEF	588,154	350,000	350,000	350,000	350,000
7215	EMERGENCY SERVICE PATROL	75,981	113,500	130,000	130,000	130,000
7306	FIRE TRAINING CENTER	13,092	25,000	30,000	30,000	30,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
<b>TOTALS</b>		<b><u>\$ 6,229,721</u></b>	<b><u>\$ 7,432,025</u></b>	<b><u>\$ 6,676,000</u></b>	<b><u>\$ 6,676,000</u></b>	<b><u>\$ 6,835,000</u></b>

## 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. 5352:** *TRAINEES* - provides for unplanned training costs due to employee turnover and for overlap of incoming and outgoing employees.

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

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

Annual audit and reports	\$	85,000
AML dues		25,000
Lobbyist		44,000
Deferred Comp consultants		20,000
FAST Planning dues		10,000
Other professional services		16,000
<b>Total</b>	<b>\$</b>	<b><u>200,000</u></b>

**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 [\$400,000] and maintenance costs [\$120,000] for City streetlights.

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

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

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

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

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

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

**Account No. 7201:** *ROOM TAX DISTRIBUTIONS* – for the following:

Explore Fairbanks	\$ 2,270,000
Fairbanks Economic Development Company	150,000
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maintenance	50,000
Discretionary Grants for Nonprofits	400,000
<b>Total</b>	<b>\$ 2,870,000</b>

**Account No. 7202:** *ROOM TAX PROJECTS* – provides security and safety of special events as well as other services in support of fund collection, administration, and tourism impacts.

**Account No. 7213:** *ABATEMENTS* – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community [\$195,000] and clean up homeless camps that are deemed to be unsafe [\$30,000].

**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 \$75,000 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

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

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.

## SWOT ANALYSIS

### Strengths - Internal

- Fully functional Field Training Officer (FTO) program
- Fully funded training budget
- Advanced technology, uniform, and equipment
- High community engagement
- High focus on employee wellness
- Recruitment and retention benefit plans

### Weaknesses - Internal

- Unable to become fully staffed in near future
- Lack of instructor level certifications
- Many single points of failure
- Lack of specialty assignments
- Lack of experience in institutional knowledge

### Opportunities - External

- Increase available staffing through grant funded positions
- Develop task forces to share resources with other agencies
- Robust ability to direct hire into specialty positions
- Retain personnel beyond their retirement date

### Threats - External

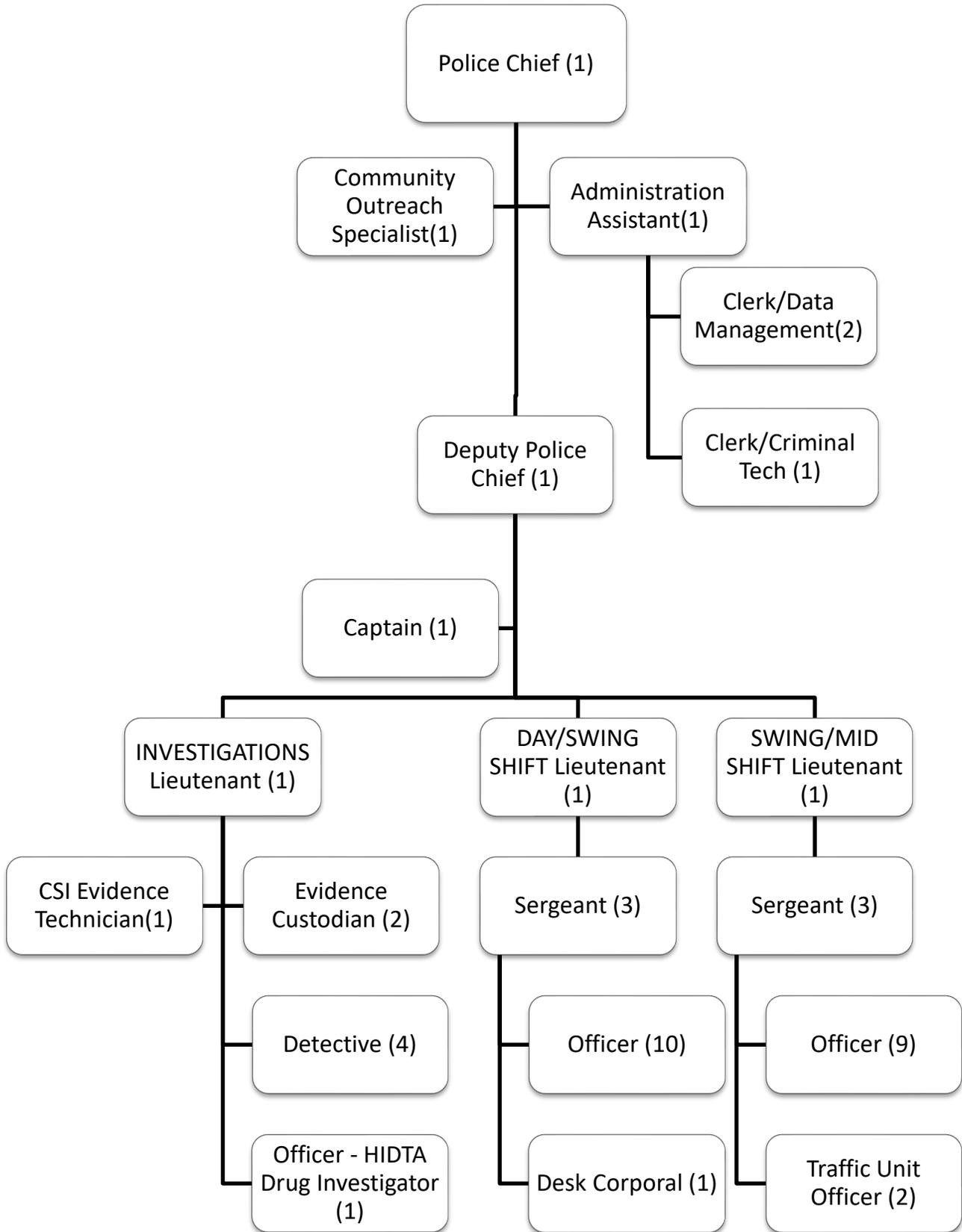
- Retirements
- Retirement system
- Failure to replace equipment within life cycle (total cost)
- Lack of stabilization facility for mental health consumers
- Public perception of law enforcement creating lack of applicants

## DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

### CURRENT OBJECTIVES

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Retain retireable officers.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses, Opportunities, Threats – The increase to benefit retention plan has the potential to keep officers, increasing their retirement pay percentage.
<b>Performance Measures</b>
Retain all retireable officers through the end of the year Retention of critical skills and performance
<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Retain all current non-retireable officers.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses, Opportunities, Threats - The increase to benefit retention plan has the potential to keep officers, increasing their retirement pay percentage.
<b>Performance Measures</b>
Retain all current non-retireable officers through the end of the year Retention of critical skills and performance
<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Recruit experienced lateral officers.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Strengths, Opportunities, Threats - A shortcoming of the department is the lack of specialty assignments due to short staffing. This does not provide career advancement and is not attractive for lateral and new hires.
<b>Performance Measures</b>
Restart specialty positions as soon as possible Retention of critical skills and performance
<b>Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Develop internal Task Force Officers (TFO) programs.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses, Opportunities, Threats - Cases that are either in high volume or require long-term investigations require resources that are not available with current staffing levels.
<b>Performance Measures</b>
Develop framework for establishing TFO programs Number of committed TFO sponsors

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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
POLICE CHIEF	1.0	\$ 139,700	1.0	\$ 143,210	1.0	\$ 147,060	1.0	\$ 150,000	1.0	\$ 150,000
DEPUTY POLICE CHIEF	1.0	117,510	1.0	127,020	1.0	144,380	1.0	144,380	1.0	144,380
CAPTAIN	1.0	113,810	1.0	118,260	1.0	134,170	1.0	134,170	1.0	134,170
LIEUTENANT	3.0	327,640	3.0	347,700	3.0	395,060	3.0	395,060	3.0	395,060
DETECTIVE	6.0	549,130	6.0	573,770	4.0	443,280	4.0	443,280	4.0	443,280
SERGEANT	6.0	584,820	6.0	618,420	6.0	727,840	6.0	727,840	6.0	727,840
DESK CORPORAL	1.0	98,190	1.0	109,320	1.0	126,670	1.0	126,670	1.0	126,670
POLICE OFFICER FTO	0.0	-	6.0	523,350	6.0	603,540	6.0	603,540	6.0	603,540
POLICE OFFICER	25.0	1,945,480	17.0	1,389,730	16.0	1,500,210	16.0	1,500,210	16.0	1,500,210
PUBLIC SAFETY ASST	0.0	-	2.0	128,320	0.0	-	0.0	-	0.0	-
ADMIN ASSISTANT	1.0	65,290	1.0	71,080	1.0	73,940	1.0	73,940	1.0	73,940
COMM OUTREACH SPEC	0.0	-	1.0	80,800	1.0	81,750	1.0	81,750	1.0	81,750
CSI EVIDENCE TECH	1.0	59,360	1.0	64,870	1.0	60,630	1.0	60,630	1.0	60,630
EVIDENCE CUSTODIAN	2.0	113,790	2.0	123,970	2.0	126,460	2.0	126,460	2.0	126,460
CLERK	2.0	95,890	2.0	110,420	4.0	237,850	3.0	179,340	3.0	179,340
UNIFORM ALLOWANCE		55,595		53,185		48,570		48,570		48,570
HOLIDAY OT STAFFING		92,500		117,200		131,000		131,000		131,000
OVERTIME		300,000		300,000		300,000		300,000		300,000
SUPPLEMENTAL PLAN		-		-		390,000		390,000		390,000
BENEFITS		2,016,550		2,126,720		2,143,600		2,111,590		2,111,590
LEAVE ACCRUAL		125,000		160,000		180,000		180,000		180,000
<b>TOTAL PERSONNEL</b>	<b>50.0</b>	<b>6,800,255</b>	<b>51.0</b>	<b>7,287,345</b>	<b>48.0</b>	<b>7,996,010</b>	<b>47.0</b>	<b>7,908,430</b>	<b>47.0</b>	<b>7,908,430</b>
<b>LESS: GRANT FUNDED*</b>										
POLICE OFFICER - AHSO	(1.0)	(73,240)	(1.0)	(79,980)	(2.0)	(187,080)	(2.0)	(187,080)	(2.0)	(187,080)
BENEFITS		(34,030)		(35,780)		(101,820)		(101,820)		(101,820)
<b>TOTAL GRANT FUNDS</b>	<b>(1.0)</b>	<b>(107,270)</b>	<b>(1.0)</b>	<b>(115,760)</b>	<b>(2.0)</b>	<b>(288,900)</b>	<b>(2.0)</b>	<b>(288,900)</b>	<b>(2.0)</b>	<b>(288,900)</b>
<b>TOTAL GENERAL FUND</b>	<b>49.0</b>	<b>\$6,692,985</b>	<b>50.0</b>	<b>\$7,171,585</b>	<b>46.0</b>	<b>\$7,707,110</b>	<b>45.0</b>	<b>\$7,619,530</b>	<b>45.0</b>	<b>\$7,619,530</b>

Council approved one full-time police clerk position to address public requests.

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

Approved Personnel budgets do not reflect interim budget amendments.

**DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CITY OF FAIRBANKS, ALASKA**

**POLICE DEPARTMENT NO. 20**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 3,694,186	\$ 4,519,860	\$ 4,615,760	\$ 4,560,190	\$ 4,560,190
5002	OVERTIME	517,853	300,000	300,000	300,000	300,000
5020	HOLIDAY STAFFING OT	121,032	117,200	131,000	131,000	131,000
5101	ANNUAL LEAVE ACCRUAL	254,299	160,000	180,000	180,000	180,000
5200	EMPLOYEE BENEFITS	1,671,700	2,167,315	2,480,350	2,448,340	2,448,340
5302	TRAINING	185,673	293,000	300,000	200,000	200,000
5321	UNIFORMS AND EQUIPMENT	68,247	41,072	75,000	50,000	50,000
5402	OPERATING SUPPLIES	129,839	156,271	110,000	80,000	80,000
5406	FUEL, OIL AND GREASE	8,677	50,000	50,000	10,000	10,000
5407	DUES AND PUBLICATIONS	765	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	56,493	75,000	75,000	75,000	75,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING	1,257	29,438	40,000	40,000	40,000
7008	POSTAGE AND FREIGHT	2,835	4,000	4,000	4,000	4,000
7203	COMMUNITY PROMOTIONS	954	2,000	2,000	2,000	2,000
7205	COMMUNITY POLICING	11,550	20,000	20,000	15,000	15,000
7208	INVESTIGATIVE EXPENSES	7,759	13,000	50,000	30,000	30,000
7209	MEDICAL AND EVIDENCE	140,332	160,000	175,000	175,000	175,000
7501	EQUIP REPLACEMENT	180,000	300,000	210,000	210,000	210,000
<b>TOTALS</b>		<u><b>\$ 7,056,131</b></u>	<u><b>\$ 8,413,156</b></u>	<u><b>\$ 8,823,110</b></u>	<u><b>\$ 8,515,530</b></u>	<u><b>\$ 8,515,530</b></u>

## DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

### OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001: SALARIES AND WAGES** – The Police Department staffing includes 39 sworn officers and nine administrative 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 2024 is to continue moving toward full staffing.

**Account No. 5002: OVERTIME** - We continue to rely on overtime to compensate for shortages. There are currently eight vacant officer positions. 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, supplemental retirement plan, health care coverage, employer's share of life insurance, uniform allowance, 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 new officers, the academy cost of \$20,000 per recruit will increase training costs. 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 with 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 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.

There is an annual demand for CIT (Crisis Intervention Training), implicit bias, control tactics, defensive weapons, firearms training (as opposed to only qualification), de-escalation techniques, and pursuit 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

## DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 new officers (lateral officers and new officers) there is an increase in the 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 the 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 request 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 will contract out the pre-employment background checks, 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 enhanced advertising to ensure our agency is adequately seeking out qualified diverse candidates.

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

**Account No. 7203: COMMUNITY PROMOTIONS** – provides food for 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

## DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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. This also includes funding to allow evidence to be sent to private labs for DNA testing which is a common practice with cold cases.

**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 \$2,000 and blood draws cost approximately \$65. Costs in this category rise relentlessly and the State of Alaska reimbursements are not guaranteed. 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 a 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

## SWOT ANALYSIS

### Strengths – Internal

- Adaptive, flexible, and innovative
- Good working relationships and internal communications
- Strong leadership
- Good knowledge base and continual educations
- High standards and integrity
- Technology: CAD, Rave, Telephone, Cameras, Protocols
- Informative policies and procedures
- Drive to help others

### Weaknesses – Internal

- Lack of experience in FECC
- Low staffing level and retaining new employees
- Extensive information to learn
- Trainer to trainee ratio (trainers and trainees overwhelmed)
- Lack of communication between agencies
- Work may require mental health counselling for employees
- Inconsistencies in training from different trainers

### Opportunities – External

- Multiple back-up Center options
- Professional advancement training
- Analyze survey results
- Learn from other remote centers and continue to evolve
- Activities with other public safety departments to build relationships
- Community outreach about 911 and the services we provide

### Threats – External

- Contracts rely on outside governmental agencies
- Other agencies offering higher wages
- Staff moving to other departments
- FNSB not allowing remote access to phones for remote call-taking.

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

**CURRENT OBJECTIVES**

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Staff to attend liability, supervisor, and communications training officer (CTO) training to build an in-house resource for all supervisors.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Strengths, Weaknesses, Opportunities – New staff will attend training to gain knowledge to build documents and references in coordination with current staff.
<b>Performance Measures</b>
Prepared resource book of documentation by December 2024
<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Re-evaluate and improve the new hire training program to reduce stress for trainer and trainee.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Strengths, Weaknesses, Threats - Creating a better training environment to retain employees by reducing stress for the trainer and trainee.
<b>Performance Measures</b>
Evaluation results from trainees after six months in the program Evaluation results from trainers after six months in the program
<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Review staff duties within the department to ensure employees are not assuming duties beyond the job description.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Strengths, Weaknesses, Opportunities – With staffing levels low, employees assumed extra roles and responsibilities. As staffing continues to grow, redefine roles and responsibilities.
<b>Performance Measures</b>
Evaluation results from trainees after six months in the program Evaluation results from trainers after six months in the program
<b>Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Community presentations and training about 911 and the resources we have available.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Strengths, Opportunities – With community outreach, teach adults and children how 911 works, what to expect, and what information will need to be provided. Information can also be provided about the profession.
<b>Performance Measures</b>
Survey results from presentation event

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

**Objective 5** – Specific, Measurable, Achievable, Relevant, Time-Bound

Create multi-leveled back-up center agreements.

**Relation to SWOT and/or 2018 Strategic Plan**

SWOT Weaknesses, Opportunities, Threats – Plan for multiple ways to deal with disasters.

**Performance Measures**

Contracts and agreements with other agencies  
Policies and procedures for different disasters

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

### **2023 BUDGET YEAR HIGHLIGHTS**

FECC experienced the following:

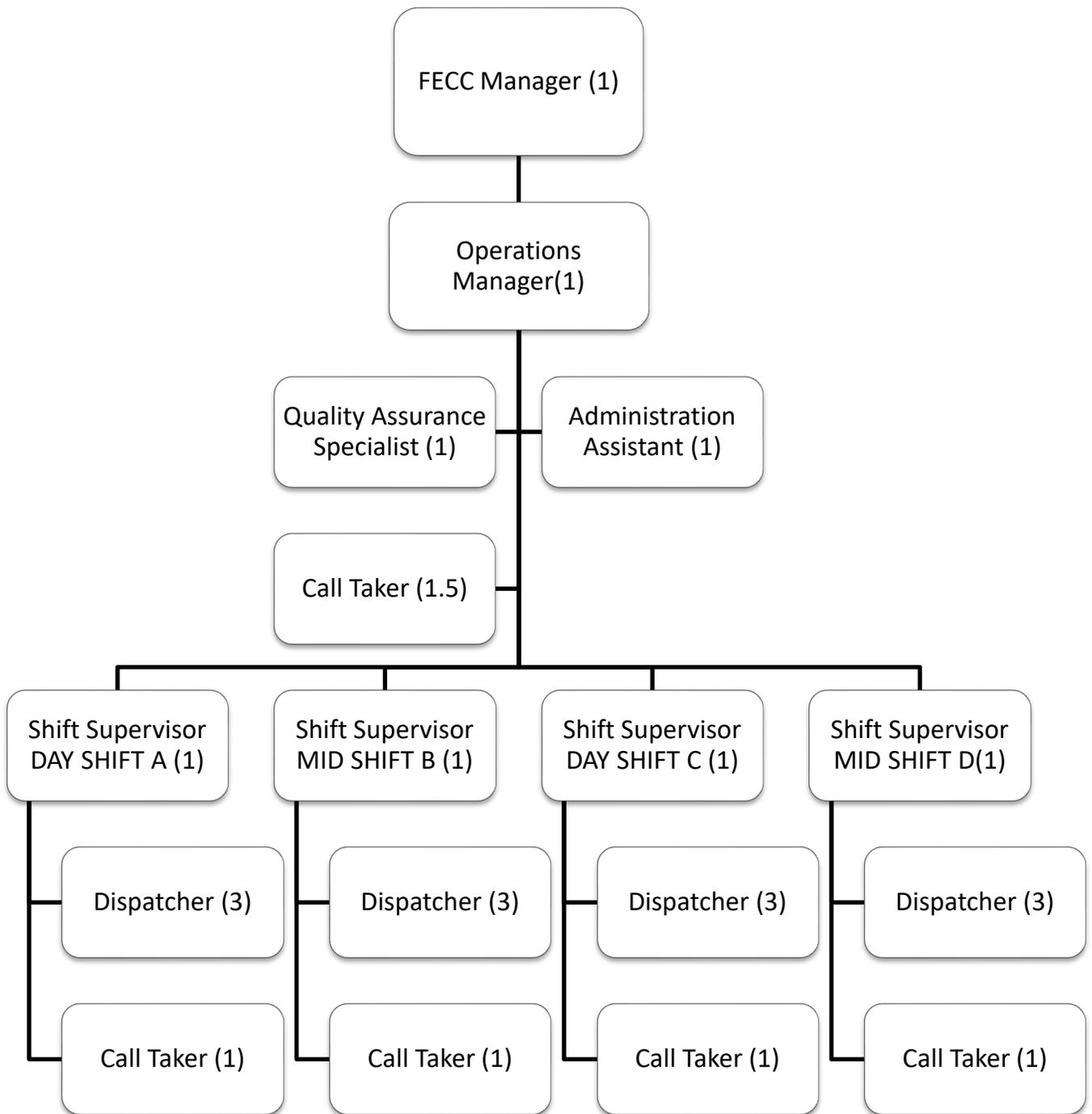
1. Employee burnout is the single largest concern for this department. While our staffing levels have increased there are many who are still learning the job, which puts extra pressure on the employees who have been there longer and have more knowledge.
2. Remote workers are successfully helping employees that are working in the Center. We need to keep evaluating how to reduce the workload of employees in the Center. Remote workers go on site to help train and reduce pressure for employees who are always in the Center.
3. Trainer to Trainee ratio is creating a learning environment which is difficult to thrive in.
4. The Center sent three employees to Fitch & Associates Communications Center Manager training. This training was a huge success to learn all aspects of the Center and not only dispatching and call taking.
5. The Center retained the ACE Accreditation from the International Academy of Emergency Dispatch for the Fire and EMD protocols.

### **2024 BUDGET YEAR AREAS FOR CONCERN**

FECC budget concerns are as follows:

1. Staffing Levels – FECC will be entering FY 2024 with six open positions. This can be difficult with a 24-hour operating center. This will continue burnout of current employees.
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 needs to improve the knowledge base for all employees. While many employees know what needs to be done, they do not understand the reason for the tasks. Without this knowledge, future decisions could create harm instead of growth. The Center needs to focus on benefiting the customers of our center, the public, the City, the responders, and our co-workers.
4. With newer technology there are many opportunities to have back-up centers and remote workers. We need to continue to improve remote workers capabilities to support the center and to have multiple back up centers with the least amount of cost while being effective.
5. The mental health of the employees is a concern for multiple reasons. As the employees coming into the field are younger, they are exposed to crisis and unimaginable circumstances that they have never been exposed to in their life. They are exposed to people who are experiencing the worst day of their lives. Coupled with the extreme number of hours of overtime they are required to work while maintaining their personal life and challenges result in burn out and mental fatigue.

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**

<b>General Fund Appropriation</b>	<b>2022 APPROVED</b>		<b>2023 APPROVED</b>		<b>2024 DEPT REQUEST</b>		<b>2024 MAYOR</b>		<b>2024 COUNCIL</b>	
<b>POSITION</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>	<b>#</b>	<b>SALARY</b>
<b>PERSONNEL</b>										
FECC MANAGER	1.0	\$ 106,020	1.0	\$ 109,200	1.0	\$ 111,910	1.0	\$ 115,000	1.0	\$ 115,000
OPERATIONS MGR	0.0	-	1.0	80,300	1.0	81,890	1.0	81,890	1.0	81,890
SHIFT SUPERVISOR	4.0	280,320	4.0	295,140	4.0	297,690	4.0	297,690	4.0	297,690
QUALITY ASSUR SPEC	1.0	74,310	1.0	78,880	1.0	78,750	1.0	78,750	1.0	78,750
DISPATCHER	13.0	700,310	12.0	708,300	12.0	762,330	12.0	762,330	12.0	762,330
ADMIN ASSISTANT	1.0	64,210	1.0	67,480	1.0	68,830	1.0	68,830	1.0	68,830
CALL TAKER	1.5	80,590	5.5	293,280	5.5	333,380	5.5	333,380	5.5	333,380
TRAINEES [WITH BENEFITS]		18,250		361,500		409,870		409,870		259,220
HOLIDAY OT STAFFING		44,400		48,200		48,200		48,200		48,200
OVERTIME		110,000		110,000		150,000		150,000		150,000
BENEFITS		722,890		877,880		915,940		915,980		915,980
LEAVE ACCRUAL		35,000		75,000		75,000		75,000		75,000

**TOTAL GENERAL FUND      21.5    \$2,236,300    25.5    \$3,105,160    25.5    \$3,333,790    25.5    \$3,336,920    25.5    \$3,186,270**

Approved Personnel budgets do not reflect interim budget amendments.

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

**CITY OF FAIRBANKS, ALASKA**

**COMMUNICATIONS CENTER NO. 21**

**General Fund Appropriation**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2022 ACTUAL</b>	<b>2023 AMENDED</b>	<b>2024 DEPT REQUEST</b>	<b>2024 MAYOR</b>	<b>2024 COUNCIL</b>
5001	SALARIES AND WAGES	\$ 1,063,446	\$ 1,475,917	\$ 1,734,780	\$ 1,737,870	\$ 1,737,870
5002	OVERTIME	403,978	110,000	150,000	150,000	150,000
5005	TRAINEES [WITH BENEFITS]	-	361,500	409,870	409,870	259,220
5020	HOLIDAY STAFFING OT	34,146	48,200	48,200	48,200	48,200
5101	ANNUAL LEAVE ACCRUAL	62,709	75,000	75,000	75,000	75,000
5200	EMPLOYEE BENEFITS	610,059	877,880	915,940	915,980	915,980
5302	TRAINING	24,134	45,000	50,000	45,000	45,000
5321	UNIFORMS	-	-	3,000	3,000	3,000
5402	OPERATING SUPPLIES	23,025	35,336	50,000	40,000	40,000
5407	DUES AND PUBLICATIONS	-	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	154,062	232,000	100,000	100,000	100,000
5601	UTILITIES - APSIN	3,699	8,463	8,500	8,500	8,500
7203	COMMUNITY PROMOTIONS	35	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000
<b>TOTALS</b>		<b>\$ 2,519,293</b>	<b>\$ 3,410,296</b>	<b>\$ 3,686,290</b>	<b>\$ 3,674,420</b>	<b>\$ 3,523,770</b>

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

**OPERATING ACCOUNTS DESCRIPTION**

**Account No. 5001: SALARIES AND WAGES** - FECC has one full-time FECC Manger, four full-time Shift Supervisors, 12 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. The department also has funds for trainees. 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. 5005: TRAINEES** - provides salaries and benefits for training staff that exceeds the authorized number of positions.

**Account No. 5020: HOLIDAY STAFFING OT** - provides for eight City holidays where we are required to have a minimum number 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 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 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

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

agreements and annual maintenance costs for FECC equipment.

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

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

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



# FIRE DEPARTMENT

## MISSION

The mission of the Fairbanks Fire Department 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.

## SWOT ANALYSIS

### Strengths - Internal

- Teamwork/ good working conditions
- Span of control within an acceptable range
- Younger overall department
- Employees who go above and beyond
- Positive culture
- Strong mutual aid relationships

### Weaknesses - Internal

- Employee retention
- Lack of NFPA 1710 staffing recommendations
- Single point failure in many positions
- Communication with Council
- Forced overtime
- Benefits Package
- Outdated policies

### Opportunities - External

- Integrate more with our local partners to better serve our community
- Find new and better ways to recruit
- Continue to be good stewards of the public dollars and ensure we are vigilant in our budgeting to provide high value/high-quality services
- Improve morale and pride
- Fire Station and SAFER Grants
- Four platoon schedules

### Threats - External

- Losing staff to better paying external jobs or jobs that offer other benefits
- Better retirement options in other states
- Elected officials not listening to subject matter experts on EMS/Fire
- Rapidly decreasing hiring pool
- Call volume out pacing population growth
- Decreased funding for ESP

**DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CURRENT OBJECTIVES**

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Recruit and retain quality employees.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses, Opportunities, Threats
<b>Performance Measures</b>
Increased quality, quantity, and performance of recruits and members

<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Increase staffing to four person engines and trucks to be in line with NFPA 1710 for safety on scenes and allow more uninterrupted training.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses, Opportunities, Threats
<b>Performance Measures</b>
Increase staffing by twelve more employees

<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Update training facilities and equipment to facilitate more diverse and in-depth training, to be conducted with mutual aid partners and other agencies.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Opportunities
<b>Performance Measures</b>
Completed training tasks Hold large mutual aid training event

## DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

### 2022 INFORMATION AND 2023 BUDGET YEAR HIGHLIGHTS

1. In 2022, Fairbanks Fire Department responded to 7,382 calls for assistance.
2. In 2021, Fairbanks Fire Department responded to building fires with a total building value of \$38,745,311, at risk, and saved 96% of this value. The total loss of value of these buildings was \$1,346,541.
3. In 2022, calls for assistance increased by 7%.
4. 2023 Award Winner – American Heart Association: Mission Lifeline Silver
5. EMS implemented point of care ultrasound diagnostic testing to our ALS ambulances. 1<sup>st</sup> EMS in Alaska to implement this great new tool.
6. 2023 YTD FFD has successfully resuscitated 42% of out of hospital cardiac arrests (national average 8%). Of that group 15% were discharged alive from FMH or other tertiary hospital (national average 10%).
7. A 3<sup>rd</sup> ambulance was placed in service, lowering the number of held and mutual aid calls for service to a manageable number.
8. Suppression staffing reached full staffing for the first time in two years. With no suppression employees leaving for other jobs for 16 months.
9. Supplemental Emergency Medical Transport (SEMT) funds continue to increase. SEMT was \$1.64 million for 2022.

### 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 for responses of 7,545. The last highest year was 7,382 in 2022. This increased call volume will continue to stress current staffing levels.
2. Continued turnover of personnel in the two-to-five-year range is creating large amounts of overtime in the upper department ranks.
3. 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.
4. Reestablishing public fire safety education, inspection, and prevention programs are a necessity.
5. 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.
6. Securing a federal grant to rebuild Fire Station 3 (Aurora).
7. Continued U.S. supply chain issues may create issues for the 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

Suppression staffing continues to be an issue. Two platoons are staffed at minimum manning and one platoon is staffed at one person over. Any time off or injury creates overtime for the platoon. Recruiting and training is exceptionally higher for the department in winter months. The department will be requesting yearly hiring of temporary/ full-time firefighters. These positions will be hired and trained in the summertime and then will be able to move into full-time positions needed during winter months.

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. The department will need a second Assistant Chief to manage the administrative needs and emergency management of the department.

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 7% each year. Since 2016, the department has experienced an increase in call volume of over 1,900 calls. Full-time suppression staffing will need to increase to cover leave, workers comp, training, etc.

The City of Fairbanks has several populations of citizens who require a different level of care that is not easily accessible to them. FFD has a unique opportunity to impact many citizens and local area partners by implementing a community paramedic program. A community paramedic (CP) is a specially trained paramedic with all the emergency skills but has additional special training in chronic medical conditions, social services, medication control, slip/fall reduction, and general well-being care concepts.

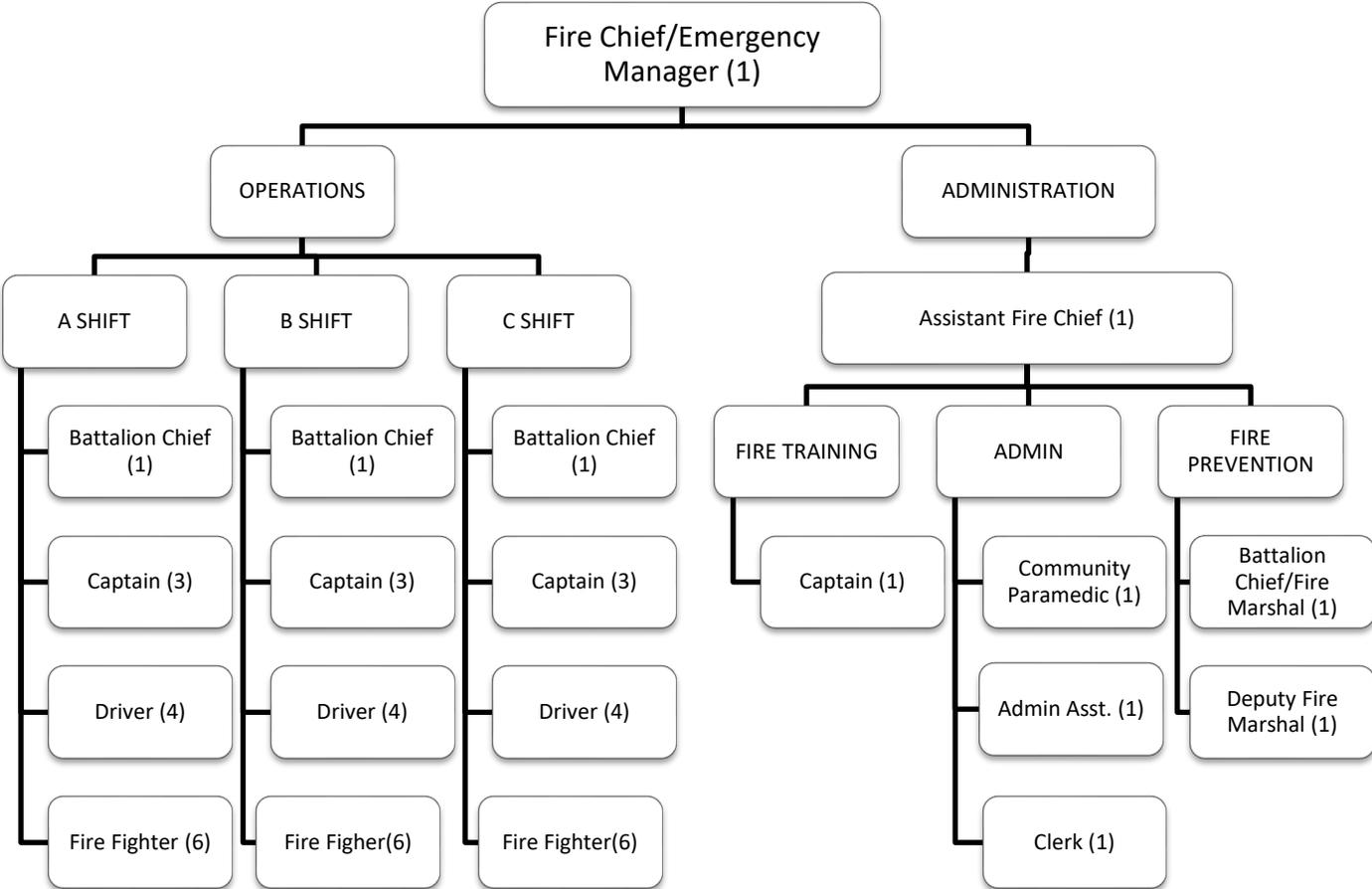
This training and job focus will allow our CP to reduce 911 calls, emergency department overutilization, and chronic poor health and living conditions issues. The CP will enable our ambulances to stay in service for more acute and emergent calls. At the same time, the CP can manage this patient population in a different setting and give the person the care they really need and not an unnecessary visit to the emergency department.

This one CP and, in the future, two or more CPs are a force multiplier for FFD as it will allow current and future staffing models to be used more efficiently since they will be able to focus on calls that need emergent care and cut down on higher utilizers of the system. The City and everyone living, working, and visiting here will benefit from a community paramedic program at FFD.

**DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS**

<b>YEAR</b>	<b>POSITION</b>	<b>JUSTIFICATION</b>
2024	3 - Captains	To meet CBA required positions.
	1 – Firefighter	To bring all platoon staffing to 14.
	3 – Temporary Firefighters	To smooth out hiring/onboarding problems during winter months. Each year up to 3 temporary full-time firefighters will be with an academy starting in May.
	1 – Community Paramedic	To fill a needed gap in our community and help our citizens gain a better quality of life. CP would integrate with local partners and public health care providers to increase the overall quality of life for our citizens, provide education, after discharge care and follow-up, reducing hospital misuse and readmission, and reduce 911 over usage. With a focus on substance dependence, mental health, access to care, and people who are un-homed.
2025	3 – Firefighters	To bring shift staffing to 15 to reduce overtime costs.
	1- Assistant Chief/ Emergency Manager	To assist with the administrative and operational needs of the department. Manage the Cities Emergency Management Program
2026	3 – Firefighters	To staff squad with a third person and make it a functional engine company.
	1- Community Paramedic	To provide the services as stated above but the program should be big enough to need another full-time community paramedic to ensure proper service levels are being met.

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 POSITION	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
FIRE CHIEF	1.0	\$ 135,470	1.0	\$ 139,160	1.0	\$ 142,820	1.0	\$ 142,820	1.0	\$ 142,820
ASST FIRE CHIEF	1.0	111,320	1.0	109,470	1.0	117,550	1.0	117,550	1.0	117,550
ACTING PAY		8,190		8,560		7,290		7,290		7,290
ADMIN ASSISTANT	1.0	60,400	2.0	127,210	1.0	63,750	1.0	63,750	1.0	63,750
CLERK	1.0	56,180	-	-	1.0	57,530	1.0	57,530	1.0	57,530
DEPUTY FIRE MARSHAL	1.0	84,820	1.0	99,460	1.0	100,770	1.0	100,770	1.0	100,770
BATTALION CHIEF	3.0	319,750	3.0	336,930	4.0	458,330	4.0	458,330	4.0	458,330
CAPTAIN	6.0	599,390	7.0	736,980	10.0	1,070,550	10.0	1,070,550	10.0	1,070,550
DRIVER/ENGINEER	12.0	1,121,270	12.0	1,190,780	12.0	1,192,060	12.0	1,192,060	12.0	1,192,060
FIREFIGHTER	21.0	1,624,810	20.0	1,606,990	21.0	1,697,630	18.0	1,425,210	18.0	1,425,210
COMM PARAMEDIC	-	-	-	-	1.0	80,820	1.0	80,820	1.0	80,820
TEMPORARY FIREFIGHTER		-		-		189,660		-		-
MED UNIT PROPAY		78,330		81,490		122,670		122,670		122,670
OVERTIME		675,000		890,000		1,000,000		900,000		900,000
BENEFITS		2,112,640		2,221,570		2,784,260		2,511,120		2,511,120
LEAVE ACCRUAL		100,000		250,000		250,000		250,000		250,000
<b>TOTAL PERSONNEL</b>	<b>47.0</b>	<b>7,087,570</b>	<b>47.0</b>	<b>7,798,600</b>	<b>53.0</b>	<b>9,335,690</b>	<b>50.0</b>	<b>8,500,470</b>	<b>50.0</b>	<b>8,500,470</b>
<b>LESS: GRANT FUNDED*</b>										
FIREFIGHTER (SAFER)	-	(16,970)	-	-	-	-	-	-	-	-
BENEFITS		(8,960)		-		-		-		-
<b>TOTAL GRANT FUND</b>	<b>-</b>	<b>(25,930)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>TOTAL GENERAL FUND</b>	<b>47.0</b>	<b>\$7,061,640</b>	<b>47.0</b>	<b>\$7,798,600</b>	<b>53.0</b>	<b>\$9,335,690</b>	<b>50.0</b>	<b>\$8,500,470</b>	<b>50.0</b>	<b>\$8,500,470</b>
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Council approved a full-time Community Paramedic, a full-time Captain, and conversion of two firefighters to Captains.

\* 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>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 3,646,403	\$ 4,534,905	\$ 5,301,430	\$ 4,839,350	\$ 4,839,350
5002	OVERTIME	1,737,885	863,750	1,000,000	900,000	900,000
5101	ANNUAL LEAVE ACCRUAL	58,323	250,000	250,000	250,000	250,000
5200	EMPLOYEE BENEFITS	2,172,931	2,254,195	2,784,260	2,511,120	2,511,120
5302	TRAINING	169,713	91,104	150,000	150,000	150,000
5320	FOOD, CLOTHING AND MEDICAL	303	1,000	1,000	1,000	1,000
5321	UNIFORMS AND EQUIPMENT	83,619	108,500	100,000	100,000	100,000
5401	OFFICE SUPPLIES	1,281	2,500	2,500	2,500	2,500
5402	OPERATING SUPPLIES	112,333	153,000	172,000	172,000	172,000
5406	FUEL, OIL AND GREASE	233	2,000	2,000	2,000	2,000
5407	DUES AND PUBLICATIONS	3,205	3,000	3,000	3,000	3,000
5501	PROFESSIONAL SERVICES	125,211	255,038	265,000	265,000	255,000
5599	OTHER OUTSIDE CONTRACTS	14,835	27,568	25,600	25,600	25,600
5701	PURCHASED REPAIRS	21,490	21,094	20,000	20,000	20,000
7008	POSTAGE AND FREIGHT	1,095	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	50,000	200,000	1,200,000	600,000	600,000

<b>TOTALS</b>	<u><b>\$ 8,198,860</b></u>	<u><b>\$ 8,770,404</b></u>	<u><b>\$ 11,279,540</b></u>	<u><b>\$ 9,844,320</b></u>	<u><b>\$ 9,834,320</b></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. 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 the lowest possible number. The request considers minimum staffing, injuries, sicknesses, military leave, serious fires, labor contract provisions and circumstances that warrant callback of personnel. These staffing-related overtime hours are generally beyond the control of the department, which can only administer towards containment. Additional overtime hours are federally mandated FLSA, and the hours shift personnel work on the nine actual City holidays.

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

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

**Account No. 5302: TRAINING** – includes general training (administration training allowance, state conferences, national conferences, code training, software training, and Telestaff software training); emergency management training (disaster preparedness training); EMS 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). In 2024 the department will need to send at least one member to paramedic school.

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

**Account No. 5321: UNIFORMS AND PERSONAL PROTECTIVE EQUIPMENT** – The department supplies uniforms on the initial hire of new employees and keeps a supply on hand for replacement. Shirts, pants, uniform badges, patches etc. Personal protective equipment required for emergency response is also funded from this account.

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

**DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS**

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

1. Medical supplies are used to supply our ambulances. This is the largest expenditure in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment, protective clothing (helmets, gloves, etc.).
4. Firefighting foam and other chemical firefighting agents are 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.
8. Non-capitalized equipment such as fire hoses, SCBA bottles, thermal imagers, power fans, portable radios, and mobile radios.

**Account No. 5406: FUEL, OIL, AND GREASE** – provides for the purchase of fuel when fuel 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 \$2,000,000]	\$ 104,000
Medical Director Fee	84,000
SEMT State Fee	10,000
Plan Review	27,500
Psychology Evaluations (\$500 each)	7,500
New Hire physicals	15,000
New Hire & Promotion Testing	6,000
CAAS Accreditation	11,000
<b>Total</b>	<b><u>\$ 265,000</u></b>

## 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, air testing, SCBA yearly calibration fit test equipment, and radio repair/installation.

**Account No. 5701: PURCHASED REPAIRS AND MAINTENANCE** – funds to repair 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, returns 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 will continue to hamper the delivery of ambulances. Due to these issues, the department has fallen behind with ambulance deliveries. The department would order two ambulances with expected deliveries in 2025 and 2026.
- Tenders should be on a 15-year replacement cycle. This will become a must in 2024 as 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. The current in-service tender has reached its 20-year lifespan.

The department is requesting funds to replace two ambulances and one tender in the amount of \$1,200,000.

**DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CAPITAL REPLACEMENT PLAN**

<b>YEAR</b>	<b>VEHICLE</b>	<b>LIFE SPAN</b>	<b>REPLACES</b>	<b>ESTIMATED COST</b>
2024	Ambulance	3 Years	2016 Ambulance	\$300,000
2024	Tender	15 Years	2004 Engine	\$600,000
2025	Community Paramedicine SUV	12 Years	(new)	\$80,000
2025	Training Officer SUV	12 Years	(new)	\$80,000
2027	Ambulance	3 Years	2017 Ambulance	\$300,000
2028	Chiefs Vehicle	12 Years	2016	\$80,000
2029	Assistant Chief	12 Years	2017	\$80,000
2030	Aerial Device	10 Years	2010 Platform	\$1,500,000
2030	Ambulance	3 Years	2021 Ambulance	\$300,000
2030	Battalion Chief	7 Years	2023	\$85,000
2033	Engine	10 Years	2009 Engine	\$1,000,000
2033	Engine	10 Years	2009 Engine	\$1,000,000
2033	Ambulance	3 Years	2023 Ambulance	\$310,000
2035	Deputy Fire Marshal SUV	12 Years	2023	\$85,000
2035	Utility Pickup	15 Years	2020 Pickup	\$80,000
2035	Utility Pickup	15 Years	2020 Pickup	\$80,000
2026	Community Paramedicine SUV	12 Years	2024	\$80,000
2036	Ambulance	3 Years	2024 Ambulance	\$320,000
2037	Battalion Chief SUV	7 Years	2030	\$85,000
2037	Training Officer SUV	12 Years	2025	\$80,000
2039	Tender	15 Years	2024 Tender	\$1,000,000
2040	Aerial Device	10 Years	2020 Platform	\$2,000,000
2044	Engine	10 Years	2023 Engine	\$1,200,000
2044	Engine	10 Years	2023 Engine	\$1,200,000
				<b>\$11,925,000</b>

**CAPITAL APPARATUS LIFE CYCLE**

Engines  
Ambulances  
Platform  
Tender

**FRONT LINE**

10 Years  
9 Years  
10 Years  
15 Years

**RESERVE**

10 Years  
3 Years  
10 Years  
15 Years

**DEEP RESERVE**

3 Years

# 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 has five divisions: Laborers, Operators, Mechanics, Facilities and Warehouse/Purchasing that 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.

## SWOT ANALYSIS

### Strengths - Internal

- Each division has two long term employees with historical and operational knowledge and skills
- Acquisition and replacement of essential heavy equipment and fleet vehicles
- Strong apprentice program
- Overall facilities are well maintained
- Improved efficiency in parts department
- Good worker safety record
- Consistently qualified for OSHA Safety Consultants vs. Compliance Inspections
- Training opportunities
- Preventive maintenance plans for all fleet items

### Weaknesses - Internal

- Lack of competitive wages, high turnover, low retention rates for skilled workers
- Dwindling skilled labor pool from union halls
- Amount of aging equipment
- Lack of knowledge throughout the community of what Public Works does/when/why
- Aging buildings, mechanical system failures
- Workloads exceed staff capacity

### Opportunities - External

- Create a code compliance officer position
- Raise garbage fees to cover higher tipping fees at landfill
- Posting schedules on website, flyers in quarterly garbage bills, tv, newspaper, winter maintenance forum
- Implement no on-street parking after 2:00 am November-April regulations in downtown core to eliminate need for posting to create faster and more frequent response times
- Leadership development for promotions within department
- Partner with other agencies for local training opportunities
- Send out flyer to gauge public support for periodic night snow removal in neighborhoods
- Continue to hire summer temp operators to improve maintenance of stormwater drainage system

### Threats - External

- Extreme weather
- Low employee longevity, loss of needed skills, 40% of staff have worked three years or less
- Key positions vacant
- High priority tasks and maintaining level of service exceeding staff capacity and resources
- Equipment maintenance and repair backlog
- Unskilled workers damaging equipment and infrastructure
- Buildings and Grounds maintenance service requests exceed limited staff capacity

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

### CURRENT OBJECTIVES

<b>Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Create and update procedural manuals, Continuity of Operations Plan, PW Employee Handbook, PW Safety Handbook, Snow and Ice Policy and Procedures, Landscaping Handbook, Specific Equipment Operations Manual, and City Building Maintenance Schedule Checklists.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses - All foremen and staff create and update their division procedural manuals. Reduce loss of knowledge for new and current staff.
<b>Performance Measures</b>
Annually dated manuals, plans, handbooks, and checklists
<b>Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Recruit and retain highly skilled staff.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Weaknesses - Lack of selection in union hall of highly skilled members that are willing to work for current wages. Disruption of city services and high turnover rates.
<b>Performance Measures</b>
No long-term position vacancy Maintain high levels of service Increase wages
<b>Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Maintain, upgrade or replace heavy equipment and fleet vehicles.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
SWOT Threats - Inconsistent availability of parts for older equipment.
<b>Performance Measures</b>
Reduce equipment down time with skilled mechanics Follow equipment replacement schedule
<b>Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound</b>
Improve overall level of service requests, tracking, completion, and reporting repairs.
<b>Relation to SWOT and/or 2018 Strategic Plan</b>
Strategic Plan Goal 1 – Provide quality customer service with operational efficiency (GoGov Service Request Software will improve customer service and operational efficiency first within city departments and then for the public).
<b>Performance Measures</b>
Implementation of new service request software GoGov and better request completion

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

<b>Objective 5</b> – Specific, Measurable, Achievable, Relevant, Time-Bound
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Improve communication with residents within the city limits to reduce incoming inquiries about snow removal and garbage collection. Better inform city residents and borough residents about the service responsibility within our scope and identify other agencies and municipalities responsibilities.
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<b>Relation to SWOT and/or 2018 Strategic Plan</b>
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SWOT Opportunities - Increase social media, enhance webpage features, and provide relevant information in city newsletter.
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<b>Performance Measures</b>
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Reduction of phone calls, emails, and postings with misinformation
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## **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, seven 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 residential garbage on a weekly basis. Public Works began implementing numerous costs saving measures in 2008. Through these efficiencies Public Works has reduced the solid waste collection effort from five days per week/eight hours per day to three days per week/ten hours per day. This provides for a 10-hour workday 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. Cost saving efforts implemented include:

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.

The configuration of the new style rear loading garbage trucks requires three laborers to operate the two newest Dennis Eagle 25-yard garbage trucks.

### STORM WATER MANAGEMENT

Public Works and the City Environmental Manager work 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

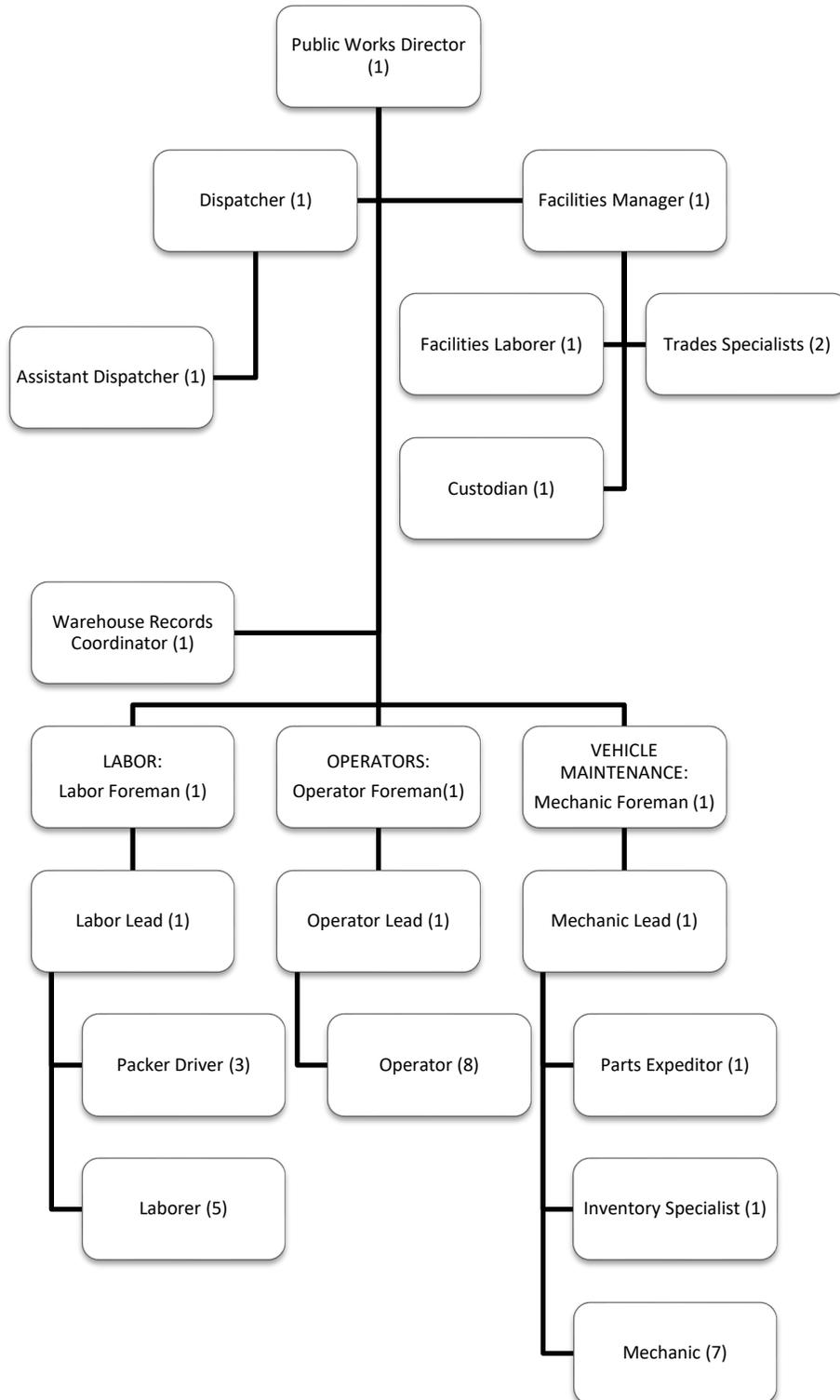
In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department. Below is summary of impound, city surplus and FPD evidence auctions for the last three years:

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 as follows: Pat Cole City Hall, Sergeant Allen Brandt Police Station and Emergency Communication Center, Warren Cummings Fire Station, Aurora Fire Station, 30<sup>th</sup> Avenue Fire Station, Fire Training Center, Public Works Complex (three buildings), Yukon Quest Log Cabin, Lavery Transportation Center (Parking Garage), Moore Street Senior Center, Polaris Building site comprising approximately 417,166 active square feet of space, 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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
PUBLIC WORKS DIR.	1.0	\$ 111,654	1.0	\$ 115,070	1.0	\$ 136,245	1.0	\$ 136,245	1.0	\$ 136,245
LABOR FOREMAN	1.0	74,480	1.0	72,650	1.0	78,200	1.0	78,200	1.0	78,200
LABOR LEAD	1.0	67,450	1.0	65,620	1.0	70,730	1.0	70,730	1.0	70,730
LABOR PACKER DRIVER	3.0	187,620	3.0	182,130	3.0	196,530	3.0	196,530	3.0	196,530
LABORER	5.0	275,550	5.0	266,400	7.0	403,550	5.0	288,250	5.0	288,250
OPERATOR FOREMAN	1.0	77,810	1.0	76,770	1.0	82,860	1.0	82,860	1.0	82,860
OPERATOR LEAD	1.0	70,780	1.0	69,740	1.0	75,390	1.0	75,390	1.0	75,390
OPERATORS	7.0	461,090	8.0	518,640	8.0	561,360	8.0	561,360	8.0	561,360
MECHANIC FOREMAN	1.0	77,810	1.0	76,770	1.0	83,210	1.0	83,210	1.0	83,210
MECHANIC LEAD	1.0	70,780	1.0	69,740	1.0	75,740	1.0	75,740	1.0	75,740
MECHANICS	7.0	461,090	7.0	453,810	7.0	493,640	7.0	493,640	7.0	493,640
PARTS EXPEDITOR	1.0	67,220	2.0	134,440	1.0	72,600	1.0	72,600	1.0	72,600
INVENTORY SPECIALIST	0.0	-	0.0	-	1.0	70,020	1.0	70,020	1.0	70,020
FACILITIES MANAGER	1.0	80,780	1.0	80,780	1.0	84,350	1.0	84,350	1.0	84,350
FACILITIES LABORER	1.0	65,310	1.0	63,480	2.0	136,340	1.0	68,170	1.0	68,170
TRADE SPEC CARPENTER	1.0	68,680	1.0	68,680	1.0	71,490	1.0	71,490	1.0	71,490
TRADE SPEC PLUMBER	1.0	65,890	1.0	64,850	1.0	73,370	1.0	73,370	1.0	73,370
CUSTODIAN	1.0	55,630	1.0	55,630	1.0	60,280	1.0	60,280	1.0	60,280
WAREHOUSE REC COORD	1.0	70,300	1.0	70,300	1.0	75,860	1.0	75,860	1.0	75,860
DISPATCHER	1.0	62,620	1.0	61,640	1.0	66,400	1.0	66,400	1.0	66,400
ASSISTANT DISPATCHER	1.0	49,710	1.0	48,920	1.0	52,500	1.0	52,500	1.0	52,500
TEMPORARY WORKERS		1,250,000		1,300,000		1,750,000		1,300,000		1,400,000
SHIFT PAY		11,000		15,000		23,700		23,700		23,700
OVERTIME		55,000		55,000		60,000		60,000		60,000
BENEFITS		1,605,660		1,645,610		1,888,830		1,755,630		1,755,630
LEAVE ACCRUAL		100,000		120,000		150,000		150,000		150,000
<b>TOTAL GENERAL FUND</b>	<b>38.0</b>	<b>\$5,543,914</b>	<b>40.0</b>	<b>\$5,751,670</b>	<b>43.0</b>	<b>\$6,893,195</b>	<b>40.0</b>	<b>\$6,126,525</b>	<b>40.0</b>	<b>\$6,226,525</b>

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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2022 ACTUAL</b>	<b>2023 AMENDED</b>	<b>2024 DEPT REQUEST</b>	<b>2024 MAYOR</b>	<b>2024 COUNCIL</b>
5001	SALARIES AND WAGES	\$ 2,402,173	\$ 2,758,710	\$ 3,044,365	\$ 2,860,895	\$ 2,860,895
5002	OVERTIME	42,157	55,000	60,000	60,000	60,000
5005	TEMP WAGES & BENEFITS	1,727,071	1,650,000	1,750,000	1,300,000	1,400,000
5101	ANNUAL LEAVE ACCRUAL	74,816	120,000	150,000	150,000	150,000
5200	EMPLOYEE BENEFITS	1,469,088	1,696,360	1,888,830	1,755,630	1,755,630
5302	TRAINING	29,325	45,000	45,000	40,000	40,000
5401	OFFICE SUPPLIES	2,748	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	194,483	226,638	225,000	210,000	210,000
5403	VEHICLE & EQUIPMENT PARTS	465,595	668,080	650,000	500,000	500,000
5405	REPAIR & CONST MATERIAL	170,121	303,520	280,000	280,000	280,000
5406	FUEL, OIL AND GREASE	711,344	800,000	1,000,000	900,000	900,000
5407	DUES AND PUBLICATIONS	-	800	800	800	800
5599	OTHER OUTSIDE CONTRACTS	541,538	591,795	625,000	600,000	625,000
5609	GARBAGE COLLECTION SVCS	660,362	856,400	795,900	739,000	739,000
5701	PURCHASED REPAIRS	99,183	110,197	110,000	100,000	100,000
5703	BUILDINGS & GROUNDS	126,189	151,793	140,000	140,000	140,000
5804	OTHER RENTALS	80,259	60,000	60,000	60,000	60,000
7005	ENVIRONMENTAL COMPLIANCE	24,551	67,110	60,000	50,000	50,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	26,534	80,000	40,000	40,000	40,000
<b>TOTALS</b>		<b>\$ 9,097,537</b>	<b>\$10,494,403</b>	<b>\$11,177,895</b>	<b>\$10,039,325</b>	<b>\$10,164,325</b>

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

### OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001: SALARIES AND WAGES** - includes funding for 40 permanent full-time positions. For 2024, the Public Works Director is requesting to add three full-time Laborers. One laborer will support facilities and the other two laborers are needed for garbage collection.

**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 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 \$350,000 in August for November and December 2023 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, clothing allowance, and payroll taxes.

**Account No. 5302: TRAINING** - provides for mandatory training and certifications required for all crafts (forklifts, traffic control, asphalt paving, 1<sup>st</sup> Aid/CPR, certificate of fitness), conferences (Snow Conference, 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 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 materials for maintenance and repair projects such as road repair, drainage, and sign material. For 2024, materials will be needed for the 30<sup>th</sup> Avenue snow storage site, surface treatment of expanded

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

Public Works parking lot.

**Account No. 5406: FUEL, OIL AND GREASE** - provides vehicle fuel and lube products for City fleet. The request includes \$275,000 for unleaded gas, \$525,000 for diesel fuel for equipment, and \$200,000 for lube products such as antifreeze and oil.

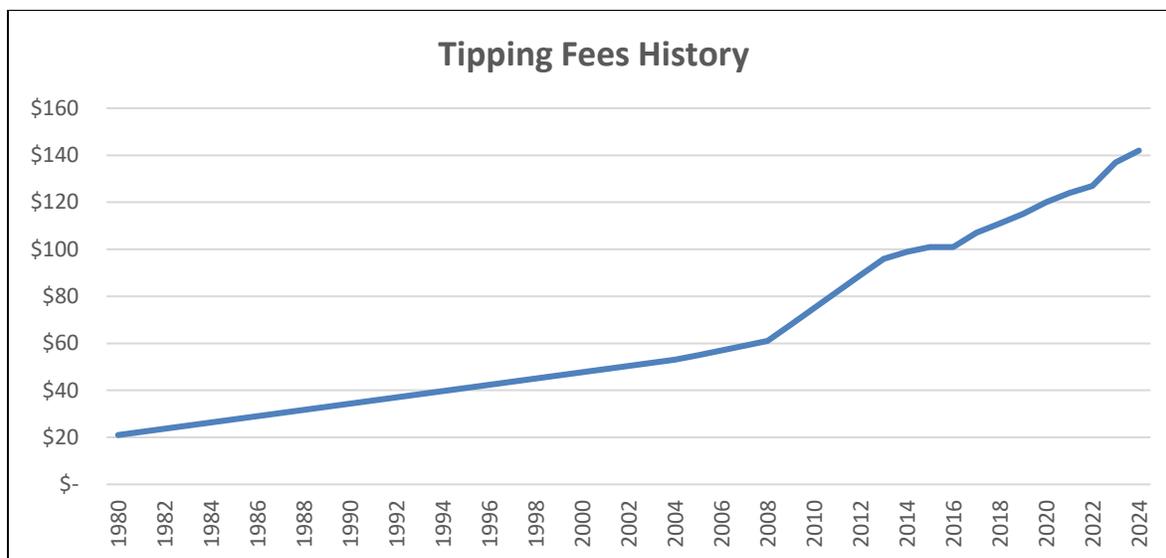
This is calculated at \$4.00/gal for UL and \$5.00/gal for diesel. This line item increased by \$175,000 to cover fuel cost increases and retail pump prices if tank farm goes offline.

Tank farm capacity: 40,000 gallons diesel and 20,000 gallons unleaded. The 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 FNSB landfill “tipping” fees, billing and printing services, postage and other costs associated with billing and collections services to include liens.



The request includes \$754,300 for tipping fees, \$32,800 for billing services and postage, and \$8,800 for lock box and lien fees. This is calculated as follows: Tipping Fees = 2500\*\$137 \$342,500 (January-June) and 2900\*\$142 \$411,800 (July-December); Lockbox = 400\*12 \$4800; Liens = 200\*20 \$4000.

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

**Account No. 5701: *PURCHASED REPAIRS AND MAINTENANCE*** – provides repairs to equipment and tools. For 2024, the request includes annual maintenance for two graders, loader tire mounts, and a retrofit of boiler truck B-122.

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

## SWOT ANALYSIS

### Strengths - Internal

- Expertise
- Reputation
- Cost
- Responsiveness
- New people gaining experience
- Institutional knowledge

### Weaknesses - Internal

- Internal communication
- Cohesiveness suffers due to team spreading out to multiple simultaneous projects
- Offices not all co-located in City Hall
- Need for comprehensive file storage

### Opportunities - External

- Changes in TIP funding
- Successful grant applications
- New relationships with other agencies

### Threats – External / Internal

- Reduction in funding
- Loss of trained personnel
- Aging infrastructure

## DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

### CURRENT OBJECTIVES

#### **Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Provide general engineering services required by code to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.

#### **Relation to SWOT and/or 2018 Strategic Plan**

SWOT Strengths – Department staffed in key areas and experienced to be able to address daily questions from citizens on services provided by the city.

Strategic Plan Goal 1 – Provide quality customer service with operational efficiency.

Strategic Plan Goal 2 – Strive for a safe and clean community.

Strategic Plan Goal 3 – Engage community through effective communication.

#### **Performance Measures**

Reduce the initial number of complaints and increase number resolved in the areas of signing, striping, speed, drainage, lighting, and right of way use.

#### **Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Plan, design and administer the construction of projects to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.

#### **Relation to SWOT and/or 2018 Strategic Plan**

SWOT Strengths – Long standing relationships with community stake holders.

In house design team fosters responsibility and promotes institutional knowledge.

Strategic Plan Goal 1 – Provide quality customer service with operational efficiency.

Strategic Plan Goal 2 – Strive for a safe and clean community.

#### **Performance Measures**

Continue work on construction projects:

Regional Fire Training Center Contamination (on going service connections)

Polaris demolition

Cowles Street Reconstruction (95% complete)

Chena Riverwalk, Phase III (100% complete)

Minnie Street Upgrade (90% complete)

4<sup>th</sup> and 11<sup>th</sup> Avenue Sidewalk Upgrade (100%)

Bike Signing and Striping Pilot project (100%)

4<sup>th</sup> Street Water Relocation (100%)

Steadman (100%)

5<sup>th</sup> Avenue Improvements (100%)

4<sup>th</sup> and State Cross Connection (100%)

**DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Provide engineering management for city related projects that improve the work to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.

**Relation to SWOT and/or 2018 Strategic Plan**

Strategic Plan Goal 1 – Provide quality customer service with operational efficiency.

Strategic Plan Goal 2 – Strive for a safe and clean community.

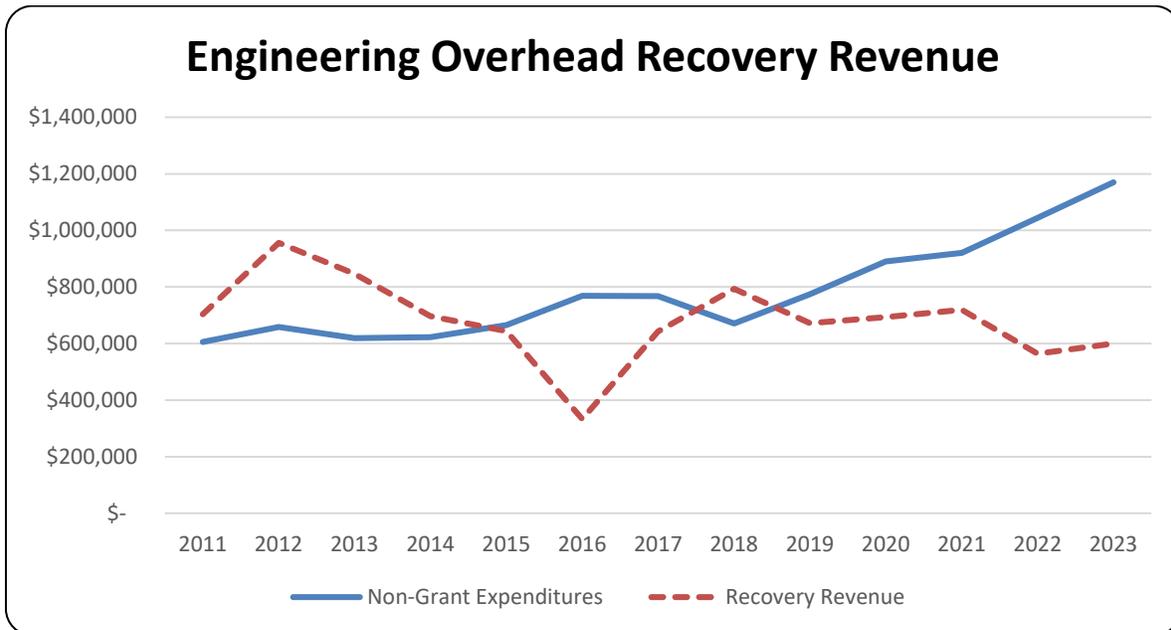
**Performance Measures**

- Complete city related projects:
  - Regional Fire Training Center Contamination (on going monitoring)
  - City Hall Heating Upgrade (50%)
  - Childcare Facility (100%)
  - City Hall Roof Replacement (100%)
  - Senior Center Improvements (100%)
  - Old Steese Reconstruction (50%)
  - FPD Evidence Room Expansion (100% depending on funding)
  - PW Gas Pump Enclosures (100%)
  - City Signal Upgrade (80%)

## DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

### SUMMARY OF RESPONSIBILITIES

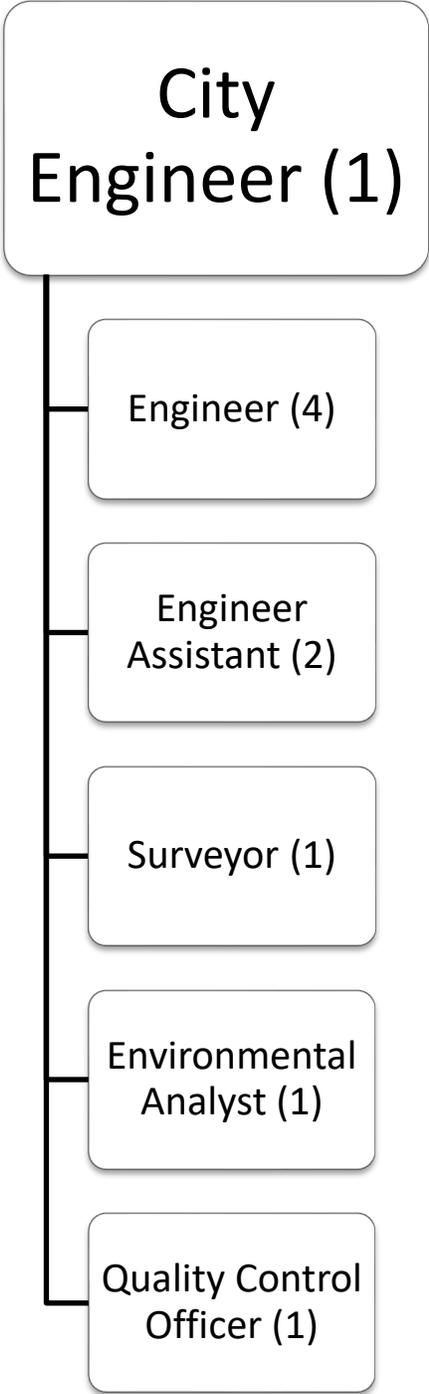
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department 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 POSITION	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITYENGINEER	1.0	\$ 115,340	1.0	\$ 124,530	1.0	\$ 142,740	1.0	\$ 142,740	1.0	\$ 142,740
ENVIRONMENTAL ANALYST	1.0	95,660	1.0	98,550	1.0	100,980	1.0	100,980	1.0	100,980
QUALITY CONTROL OFFICER	1.0	71,800	1.0	73,920	1.0	77,060	1.0	77,060	1.0	77,060
ENGINEER III	1.0	104,250	1.0	107,410	1.0	111,920	1.0	111,920	1.0	111,920
ENGINEER II	3.0	245,470	3.0	253,990	3.0	303,390	3.0	303,390	3.0	303,390
ENGINEER ASST II	2.0	174,680	2.0	179,880	2.0	186,280	2.0	186,280	2.0	186,280
SURVEYOR	1.0	99,280	1.0	102,290	1.0	104,830	1.0	104,830	1.0	104,830
OVERTIME		39,500		55,000		60,000		60,000		60,000
BENEFITS		353,230		369,730		407,750		407,750		407,750
LEAVE ACCRUAL		35,000		40,000		80,000		80,000		80,000
<b>TOTAL GENERAL FUND</b>	<b>10.0</b>	<b>1,334,210</b>	<b>10.0</b>	<b>1,405,300</b>	<b>10.0</b>	<b>1,574,950</b>	<b>10.0</b>	<b>1,574,950</b>	<b>10.0</b>	<b>1,574,950</b>
<b>LESS: GRANT FUNDED*</b>										
ENGINEERS	(4.0)	(271,280)	(4.0)	(299,650)	(4.0)	(319,060)	(4.0)	(319,060)	(4.0)	(319,060)
ENGINEER ASST II	(1.0)	(88,610)	(1.0)	(76,450)	(1.0)	(80,050)	(1.0)	(80,050)	(1.0)	(80,050)
OVERTIME		(30,000)		(30,000)		(30,000)		(30,000)		(30,000)
BENEFITS		(148,000)		(155,850)		(161,670)		(161,670)		(161,670)
<b>TOTAL GRANT FUNDS</b>	<b>(5.0)</b>	<b>(537,890)</b>	<b>(5.0)</b>	<b>(561,950)</b>	<b>(5.0)</b>	<b>(590,780)</b>	<b>(5.0)</b>	<b>(590,780)</b>	<b>(5.0)</b>	<b>(590,780)</b>
<b>TOTAL GENERAL FUND</b>	<b>5.0</b>	<b>\$ 796,320</b>	<b>5.0</b>	<b>\$ 843,350</b>	<b>5.0</b>	<b>\$ 984,170</b>	<b>5.0</b>	<b>\$ 984,170</b>	<b>5.0</b>	<b>\$ 984,170</b>

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

**DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**CITY OF FAIRBANKS, ALASKA**

**ENGINEERING DEPARTMENT NO. 51**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 560,391	\$ 603,470	\$ 628,090	\$ 628,090	\$ 628,090
5002	OVERTIME	25,387	25,000	30,000	30,000	30,000
5101	ANNUAL LEAVE ACCRUAL	22,094	40,000	80,000	80,000	80,000
5200	EMPLOYEE BENEFITS	220,455	234,880	246,080	246,080	246,080
5302	TRAINING	1,950	5,000	5,000	5,000	5,000
5401	OFFICE SUPPLIES	555	1,500	1,500	1,500	1,500
5402	OPERATING SUPPLIES	2,091	2,500	2,500	2,500	2,500
5407	DUES AND PUBLICATIONS	175	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	71,015	105,000	150,000	125,000	110,000
7005	ENVIRONMENTAL COMPLIANCE	16,150	25,000	25,000	25,000	25,000
<b>TOTALS</b>		<u><u>\$ 920,263</u></u>	<u><u>\$ 1,044,350</u></u>	<u><u>\$ 1,170,170</u></u>	<u><u>\$ 1,145,170</u></u>	<u><u>\$ 1,130,170</u></u>

## 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 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 the purchase of standard office supplies for the department, including paper and toner cartridges for plotter and printers.

**Account No. 5402: OPERATING SUPPLIES** – provides 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 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.

## SWOT ANALYSIS

### Strengths - Internal

- Cohesive team
- Rapid permit processing
- Timely inspections
- Communication with public
- Revenue generating department
- Experienced & knowledgeable staff
- Embracing technology to increase efficiency

### Weaknesses - Internal

- Limited cross training
- Small team with a workload that exceeds staffing capacity
- Abatements are a lengthy, complex, and personnel intensive legal process
- Positions remain vacant for years
- Limited qualified labor pool
- Highly specialized positions

### Opportunities - External

- To expand city limits and annex other properties to allow growth in the Building Department.
- Recent recruitment incentives
- Establish cross training certification bonuses
- New construction

### Threats - External

- Other more competitive employers
- Retirements
- Increasing number of problem properties requiring abatement
- Aging housing stock

## DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

### CURRENT OBJECTIVES

#### **Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound**

To cross train inspectors in other code disciplines which will provide better service to the contractors and homeowners.

#### **Relation to SWOT and/or 2018 Strategic Plan**

This objective improves upon the Strength of *timely inspections*. It also helps to mitigate the Weaknesses of *limited cross training* and *positions remain vacant for years*.

#### **Performance Measures**

All staff cross trained in an additional discipline in 2024  
Certification bonus for cross trained staff established in January 2024

#### **Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound**

The computer mounts have been installed in the inspector's trucks, now the inspectors must start to carry the computer in the trucks to enter the inspection reports in the field and print them from the field.

#### **Relation to SWOT and/or 2018 Strategic Plan**

This objective adds to the Strengths of *timely inspections* and *embracing technology to increase efficiency*.

#### **Performance Measures**

Unless there is a technical difficulty, all 2024 reports are provided in the field

#### **Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound**

Fill vacant positions through aggressive recruitment in 2024.

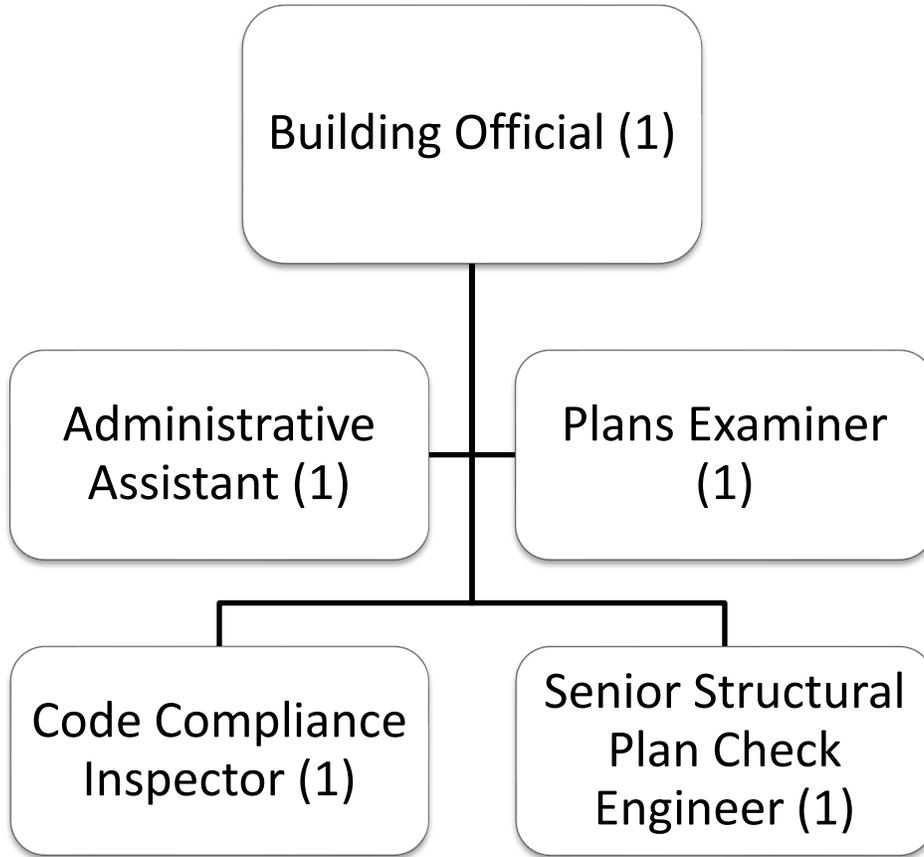
#### **Relation to SWOT and/or 2018 Strategic Plan**

This objective is relevant to entire SWOT Analysis.

#### **Performance Measures**

All vacant positions filled in 2024

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	2022 APPROVED		2023 APPROVED		2024 DEPT REQUEST		2024 MAYOR		2024 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
BUILDING OFFICIAL	1.0	\$ 109,450	1.0	\$ 112,760	1.0	\$ 123,180	1.0	\$ 123,180	1.0	\$ 123,180
ADMIN ASSISTANT	1.0	60,170	1.0	61,920	1.0	66,410	1.0	66,410	1.0	66,410
PLANS EXAMINER	1.0	89,960	1.0	92,680	1.0	94,870	1.0	94,870	1.0	94,870
SR PLAN ENGINEER	-	-	1.0	112,530	1.0	117,270	1.0	117,270	1.0	117,270
COMB BLDG INSPECTOR	1.0	99,280	-	-	-	-	-	-	-	-
CODE COMPL INSPECTOR	1.0	79,020	1.0	81,350	1.0	83,260	1.0	83,260	1.0	83,260
TEMPORARY WORKERS		26,160		10,720		10,300		10,300		10,300
CERTIFICATION PAY		-		-		18,000		18,000		18,000
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		182,200		184,660		204,300		204,300		204,300
LEAVE ACCRUAL		15,000		20,000		25,000		25,000		25,000
<b>TOTAL GENERAL FUND</b>	<b>5.0</b>	<b>\$ 666,240</b>	<b>5.0</b>	<b>\$ 681,620</b>	<b>5.0</b>	<b>\$ 747,590</b>	<b>5.0</b>	<b>\$ 747,590</b>	<b>5.0</b>	<b>\$ 747,590</b>

Council approved one-month overlap for Building Official and certification pay to expand certifications within the department. Approved Personnel budgets do not reflect interim budget amendments.

**DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**General Fund Appropriation**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL</u>	<u>2023 AMENDED</u>	<u>2024 DEPT REQUEST</u>	<u>2024 MAYOR</u>	<u>2024 COUNCIL</u>
5001	SALARIES AND WAGES	\$ 431,818	\$ 471,960	\$ 513,290	\$ 513,290	\$ 513,290
5002	OVERTIME	359	5,000	5,000	5,000	5,000
5101	ANNUAL LEAVE ACCRUAL	11,151	20,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	160,738	184,660	204,300	204,300	204,300
5302	TRAINING	460	3,000	3,000	3,000	3,000
5401	OFFICE SUPPLIES	1,422	3,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	560	5,500	5,500	5,500	5,500
5407	DUES AND PUBLICATIONS	145	4,000	1,000	1,000	1,000
5501	PROFESSIONAL SERVICES	19,320	17,500	20,500	20,500	20,500
7007	MEETING COSTS	278	1,000	1,000	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000
<b>TOTALS</b>		<u><u>\$ 636,251</u></u>	<u><u>\$ 725,620</u></u>	<u><u>\$ 791,590</u></u>	<u><u>\$ 791,590</u></u>	<u><u>\$ 791,590</u></u>

## 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 due to 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.

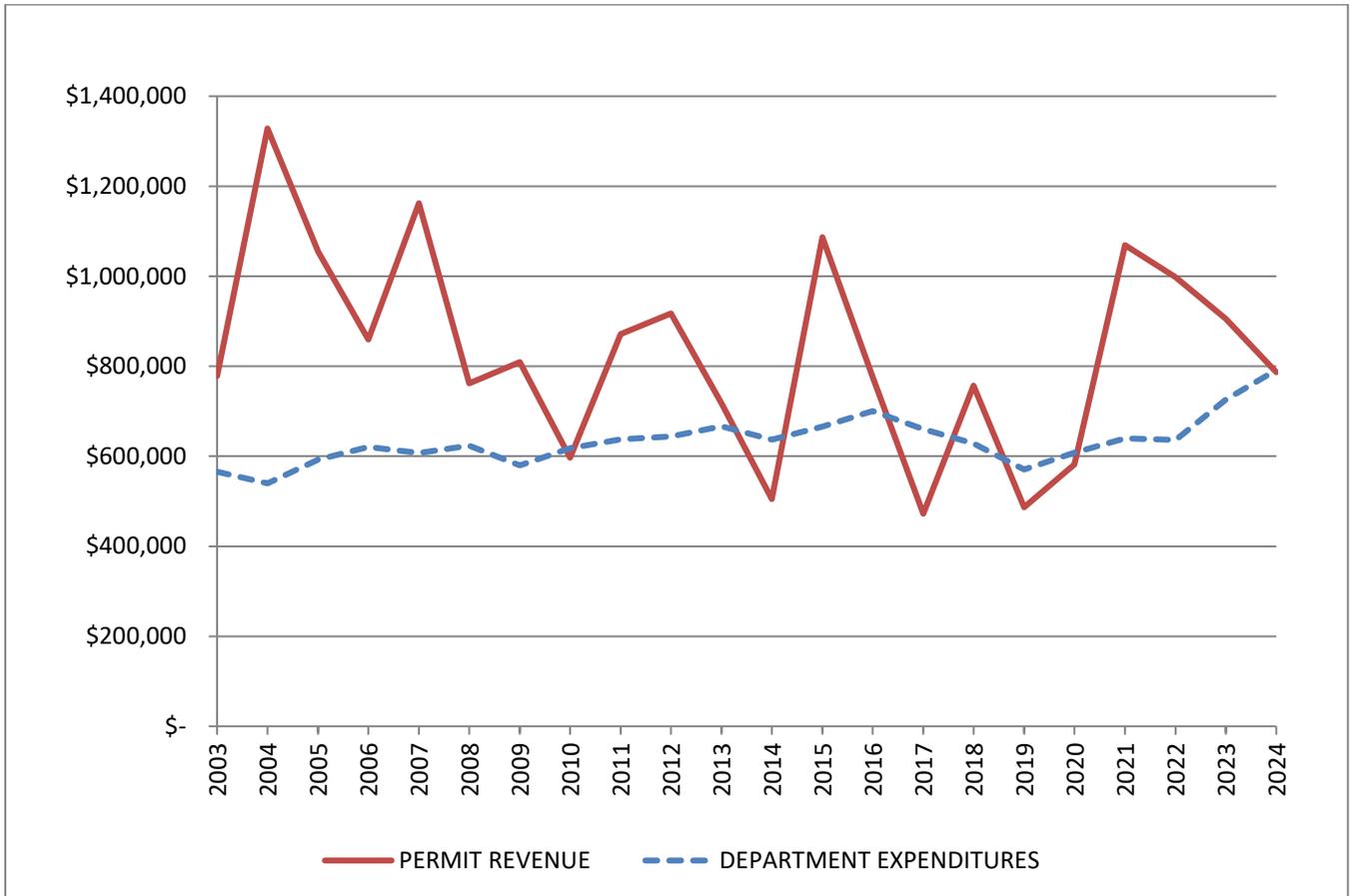
**Account No. 7007:** *MEETING COSTS* – The Building Department has three commissions and boards that meet on a regular basis. This account includes the cost for lunches and meeting materials.

**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 16 times. The slow increase is primarily due to CBA raises in employee wages and benefits.



Years 2003 through 2022 are based on audited amounts. Years 2023 and 2024 are estimated amounts.

**DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**2024 ESTIMATED CONSTRUCTION VALUATION: \$54.0 MILLION**

**2024 BUDGETED REVENUES:**

Building permit and plan check fees	\$ 578,460
Plumbing, mechanical, and electrical permit fees	200,000
Plumber’s licenses and testing fees	4,000
Sign Permits	4,000
<b>Budget Revenues Total</b>	<b>\$ 786,460</b>

**2024 BUDGETED EXPENDITURES: \$ 791,590**

**2024 ESTIMATED REVENUES IN EXCESS OF EXPENDITURES: \$ (5,130)**

**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	88.9
1991	24.5	2007	72.0	2023	55.0 ESTIMATE
1992	36.8	2008	77.5	2024	54.0 ESTIMATE
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		

# CAPITAL FUND BUDGET



## CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 709,992	\$ -	\$ 709,992
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	288,000	16,800	304,800
IT	25,000	-	25,000
Police	210,000	-	210,000
Communications Center	140,000	-	140,000
Fire	700,000	-	700,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 2,477,992</u>	<u>\$ 16,800</u>	<u>\$ 2,494,792</u>
 <u>EXPENDITURES</u>			
Property Repair & Replacement	\$ 1,060,000	\$ -	\$ 1,060,000
Public Works Department	1,266,000	3,000	1,269,000
Garbage Equipment Reserve	848,000	-	848,000
IT Department	100,000	-	100,000
Police Department	210,000	-	210,000
Communications Center	1,316,960	-	1,316,960
Fire Department	900,000	-	900,000
Road Maintenance	1,189,100	-	1,189,100
Total expenditure appropriation	<u>\$ 6,890,060</u>	<u>\$ 3,000</u>	<u>\$ 6,893,060</u>
Estimated capital fund unassigned balance	\$ 3,326,235	\$ (3,000)	\$ 3,323,235
Estimated capital fund assigned balance	2,579,120	16,800	2,595,920
2023 estimated fund balance	<u>\$ 5,905,355</u>	<u>\$ 13,800</u>	<u>\$ 5,919,155</u>

# CAPITAL FUND OVERVIEW

## Description

City voters approved an 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 occur 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.

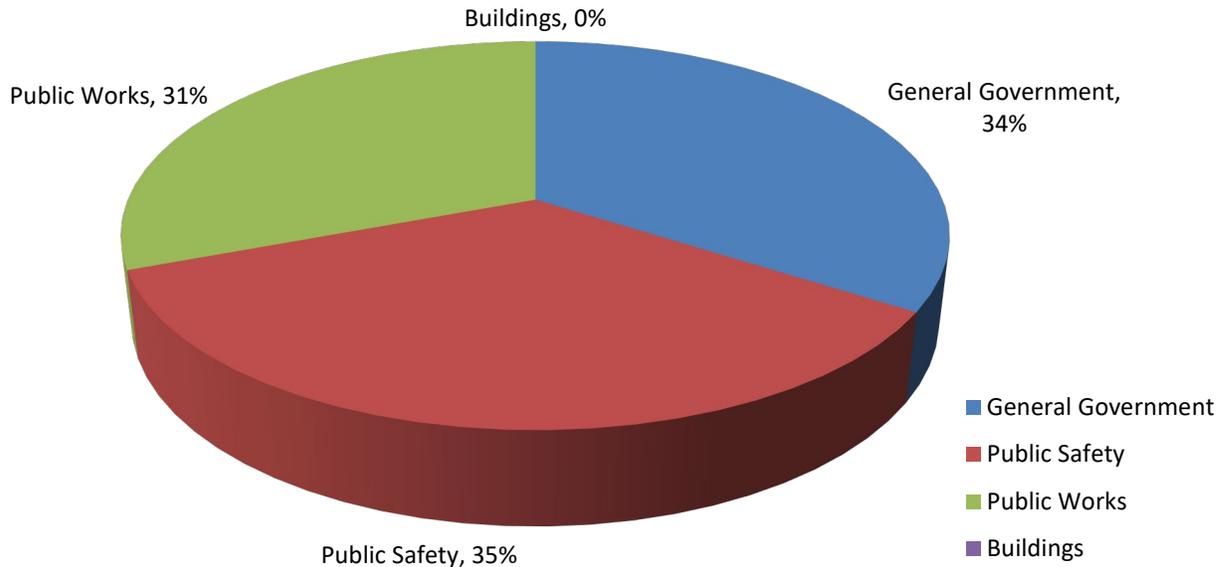
## Revenues

The Capital Fund's 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 2024 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 709,992
Section 66-42(b)	Garbage Collection Revenue	304,800
Section 26-11	Ambulance Mileage Fees	100,000
Section 8-6	Asset Replacement Transfers	1,380,000
<b>Total</b>		<b>\$ 2,494,792</b>

## Expenditures

The budgeted capital expenditures for 2024 are \$6,893,060 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 remain available to be budgeted as expenditures in subsequent years. The expected capital fund balance on December 31, 2024 is \$5,919,155 as follows:

Department	Project	Amount
General	City Hall Steam Heat System	\$ 500,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	1,419,121
Building	Vehicle Replacement	70,053
<b>Total Committed Fund Balance</b>		<b>2,019,174</b>
<b>Total Assigned Fund Balance</b>		<b>3,899,981</b>
<b>Total Capital Fund Balance</b>		<b>\$ 5,919,155</b>

# CAPITAL FUND PROJECTS

Department	Project Name	Purpose	2024 Approved Budget	2024 Estimated Operating Impact Cost
<b>Facility Improvements</b>				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 125,000	\$ -
General	Roof Membrane Replacement	Replace roof membrane at city hall	500,000	-
General	City Hall Upgrades	Install AC unit for server room	75,000	-
General	Police Building Upgrades	Install AC unit for server room	55,000	-
General	Fire Station 1 Upgrades	Upgrade kitchen and bathrooms	30,000	-
General	Fire Station 3 Upgrades	Upgrade lockers	25,000	-
General	Public Works Upgrades	Expand women locker room	25,000	-
General	Boys & Girls Club Upgrades	Upgrade kitchen and bathrooms	25,000	-
General	Portland Loo	Purchase portable restroom for downtown	200,000	10,000
			<u>1,060,000</u>	<u>10,000</u>

**Impact on Operations:** Facility improvements will reduce repair and maintenance in the general fund budget. The purchase of a Portland Loo will result in an increase for maintenance.

<b>Public Works Equipment</b>				
Public Works	Flatbed with Liftgate	Replace flatbed with liftgate	87,000	-
Public Works	Tractor	Replace two old tractors	225,000	-
Public Works	Side Dump Trailer	Purchase one side dump trailer	101,000	-
Public Works	Street Sweeper	Replace one street sweeper	350,000	(5,000)
Public Works	Ice Breaker	Purchase one ice breaker	31,000	-
Public Works	Motor Grader	Replace one motor grader	475,000	(5,000)
			<u>1,269,000</u>	<u>(10,000)</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].

<b>Public Works Garbage Equipment</b>				
Public Works	Refuse Trucks	Replace three refuse trucks	848,000	-
			<u>848,000</u>	<u>-</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].

<b>IT Equipment</b>				
IT	Copier Machines	Replace copier machines	10,000	250
IT	City Hall Battery System	Replace battery system	90,000	-
			<u>100,000</u>	<u>250</u>

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

<b>Police Vehicles</b>				
Police	Vehicles	Replace three police vehicles	210,000	-
			<u>210,000</u>	<u>-</u>

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

<b>Communications Center Equipment</b>				
FECC	Workstations Upgrade	Replace all workstations in the center	1,316,960	-
			<u>1,316,960</u>	<u>-</u>

**Impact on Operations:** FECC will upgrade all workstations in the center. This will increase efficiencies in the center and will not result in additional maintenance costs.

<b>Department</b>	<b>Project Name</b>	<b>Purpose</b>	<b>2024 Approved Budget</b>	<b>2024 Estimated Operating Impact Cost</b>
<b>Fire Vehicles</b>				
Fire	Ambulance	Replace one ambulance	300,000	-
Fire	Tender	Replace one tender	600,000	-
			<u>900,000</u>	<u>-</u>

**Impact on Operations:** Fire ambulances are replaced every 3 years and tenders are replaced every 15 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.

<b>Road Maintenance</b>				
General	Preventive Maintenance Project	Provide matching funds for road project	250,000	-
General	7th Ave Sidewalks Improvement	Improve sidewalks	112,000	-
General	Schaible & Bedrock Repavement	Repave sidewalks	206,350	-
General	Lathrop Ditch Improvements	Improve drainage system	334,000	-
General	Marika Drainage Improvements	Improve drainage system	182,500	-
General	4th & State Sanitary Sewer	Improve sanitary sewer system	104,250	-
			<u>1,189,100</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.

<b>Total Capital Fund Projects</b>			<b><u>\$ 6,893,060</u></b>	
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**2024 CAPITAL APPROPRIATIONS FUND**

**Summary Page**

<b>Capital Appropriation</b>	<b>12/31/23 Fund Balance</b>	<b>Additions</b>	<b>Expenditures</b>	<b>12/31/24 Fund Balance</b>
Transfers to Capital Fund	6,236,343	709,992	(3,623,100)	3,323,235
Property Replacement	-	1,560,000	(1,060,000)	500,000
Public Works	-	1,269,000	(1,269,000)	-
Garbage Equipment Replacement	771,203	304,800	(848,000)	228,003
Information Technology Department	344,749	25,000	(100,000)	269,749
Police Department	-	210,000	(210,000)	-
Communications Center	1,176,960	140,000	(1,316,960)	-
Fire Department	308,994	700,000	(900,000)	108,994
Engineering Department	-	-	-	-
Road Maintenance	1,419,121	1,189,100	(1,189,100)	1,419,121
Building Department	60,053	10,000	-	70,053
Internal Transfer Eliminations	-	(3,623,100)	3,623,100	-
<b>Capital Fund Balance</b>	<b>\$ 10,317,423</b>	<b>\$ 2,494,792</b>	<b>\$ (6,893,060)</b>	<b>\$ 5,919,155</b>

**CAPITAL FUND TRANSFERS  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 6,236,343	\$ -	\$ -	\$ 6,236,343
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		-	-	-
Transfer from General Fund (Council)		-	-	-
Transfer from Permanent Fund		709,992	-	709,992
<b>Transfer Out/Budgeted Expenditures</b>				
Internal transfer to Property Replacement [committed projects]		-	(500,000)	(500,000)
Internal transfer to Property Replacement		-	(915,000)	(915,000)
Internal transfer to Public Works		-	(1,019,000)	(1,019,000)
Internal transfer to Road Maintenance		-	(1,189,100)	(1,189,100)
<b>Balance</b>	<u>\$ 6,236,343</u>	<u>\$ 709,992</u>	<u>\$ (3,623,100)</u>	<u>\$ 3,323,235</u>

**PROPERTY REPLACEMENT  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
Committed for City Hall Steam Heat System	-	500,000	-	500,000
 <b>Transfer In/Funding Source</b>				
Transfer from General Fund		145,000	-	145,000
Internal transfer from Capital Fund		915,000	-	915,000
 <b>Transfer Out/Budgeted Expenditures</b>				
<b>City Hall</b>				
Mayor's Contingency		-	(125,000)	(125,000)
Roof Membrane Replacement Section B		-	(500,000)	(500,000)
Facility Upgrades (Sign, Paint First Floor, Server AC Unit)		-	(75,000)	(75,000)
 <b>Police Station</b>				
Facility Upgrades (Sinks, Counter Tops, Server AC Unit)		-	(55,000)	(55,000)
 <b>Fire Station 1</b>				
Facility Upgrades (Sinks, Counter Tops)		-	(30,000)	(30,000)
 <b>Fire Station 3</b>				
Facility Upgrades (Locker Replacements)		-	(25,000)	(25,000)
 <b>Fire Training Center</b>				
None		-	-	-
 <b>Public Works</b>				
Facility Upgrades (Women's Locker Room, LED Fixtures)		-	(25,000)	(25,000)
 <b>Other</b>				
Boys & Girls Club Plumbing Upgrades		-	(25,000)	(25,000)
Portland Loo		-	(200,000)	(200,000)
 <b>Balance</b>	<u>\$ -</u>	<u>\$ 1,560,000</u>	<u>\$ (1,060,000)</u>	<u>\$ 500,000</u>

**PUBLIC WORKS  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		250,000	-	250,000
Internal transfer from Capital Fund		1,019,000	-	1,019,000
<b>Transfer Out/Budgeted Expenditures</b>				
Pick-Up Truck Replace P087 [\$67,000]		-	-	-
Pick-Up Truck Replace P100 [\$67,000]		-	-	-
Truck with Snow Plow [\$84,000]		-	-	-
Truck with Chipper Box Replace P086 [\$124,000]		-	-	-
Flatbed with Liftgate Replace FT004 [\$87,000]		-	(87,000)	(87,000)
Tractor Replace DT001 & DT002 [\$225,000]		-	(225,000)	(225,000)
Side Dump Trailer [\$101,000]		-	(101,000)	(101,000)
Backhoe with Telescope [\$275,000]		-	-	-
Street Sweeper Replace BR5 [\$350,000]		-	(350,000)	(350,000)
Flail Mower Attachment Replace AT008 [\$51,000]		-	-	-
Ice Breaker [\$31,000]		-	(31,000)	(31,000)
Angle Broom Attachment [\$11,000]		-	-	-
Motor Grader Replace G04 [\$475,000]		-	(475,000)	(475,000)
Excavator Thumb & Hardware Attachments [\$30,000]		-	-	-
Snow Blower [\$33,000]		-	-	-
<b>Balance</b>	<u>\$ -</u>	<u>\$ 1,269,000</u>	<u>\$ (1,269,000)</u>	<u>\$ -</u>

**GARBAGE EQUIPMENT REPLACEMENT RESERVE  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 771,203	\$ -	\$ -	\$ 771,203
<b>Transfer In/Funding Source</b>				
Transfer garbage equipment replacement revenue		304,800	-	304,800
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Refuse Truck Replace PK12		-	(198,000)	(198,000)
Refuse Truck Replace PK10		-	(325,000)	(325,000)
Refuse Truck Replace PK11		-	(325,000)	(325,000)
<b>Balance</b>	<u>\$ 771,203</u>	<u>\$ 304,800</u>	<u>\$ (848,000)</u>	<u>\$ 228,003</u>

**INFORMATION TECHNOLOGY  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 344,749	\$ -	\$ -	\$ 344,749
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		25,000	-	25,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Copier Machines		-	(10,000)	(10,000)
City Hall Battery System		-	(90,000)	(90,000)
<b>Balance</b>	<u>\$ 344,749</u>	<u>\$ 25,000</u>	<u>\$ (100,000)</u>	<u>\$ 269,749</u>

**POLICE DEPARTMENT  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		210,000	-	210,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Police Vehicles		-	(210,000)	(210,000)
<b>Balance</b>	<u>\$ -</u>	<u>\$ 210,000</u>	<u>\$ (210,000)</u>	<u>\$ -</u>



**FIRE DEPARTMENT  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 278,994	\$ -	\$ -	\$ 278,994
Committed for Grant Matches	30,000	-	-	30,000
 <b>Transfer In/Funding Source</b>				
Transfer from General Fund		600,000	-	600,000
Transfer ambulance mileage revenue		100,000	-	100,000
 <b>Transfer Out/Budgeted Expenditures</b>				
Ambulance [\$300,000]		-	(300,000)	(300,000)
Ambulance [\$300,000]		-	-	-
Tender [\$600,000]		-	(600,000)	(600,000)
 <b>Balance</b>	<u>\$ 308,994</u>	<u>\$ 700,000</u>	<u>\$ (900,000)</u>	<u>\$ 108,994</u>



**ROAD MAINTENANCE  
2024 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/23 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/24 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Transfer In/Funding Source</b>				
Internal transfer from Capital Fund		1,189,100	-	1,189,100
<b>Transfer Out/Budgeted Expenditures</b>				
Committed for Lacey Street Match*	60,000	-	-	60,000
Committed for Barnette Match*	365,816	-	-	365,816
Committed for 5th Avenue Reconstruction*	138,809	-	-	138,809
Committed for Signal Upgrade Project*	461,088	-	-	461,088
Committed for Minnie Street Match*	76,191	-	-	76,191
Committed for Cowles Street Match*	317,217	-	-	317,217
Service Improvement/Preventive Maintenance	-	-	(250,000)	(250,000)
7th Ave Sidewalks Improvement Project	-	-	(112,000)	(112,000)
Schaible & Bedrock Repavement Project	-	-	(206,350)	(206,350)
27th Drainage Improvements [2025 \$394,000]	-	-	-	-
Lathrop Ditch Improvements	-	-	(334,000)	(334,000)
Marika Drainage Improvements	-	-	(182,500)	(182,500)
4th & State Sanitary Sewer Cross Connection Project	-	-	(104,250)	(104,250)
<b>Balance</b>	<u>\$ 1,419,121</u>	<u>\$ 1,189,100</u>	<u>\$ (1,189,100)</u>	<u>\$ 1,419,121</u>

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



# HISTORICAL DATA





## COUNCIL MEMBERS

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

## COUNCIL MEMBERS (CONTINUED)

Jack H. Richardson	1965-1965	Jim Whitaker	1995-1998
Kenneth C Haycraft	1966-1967	Billie Ray Allen	1995-2001
Harry J. Porter	1964-1970	Charlie Rex	1998-2001
John H. Huber	1965-1971	Bob Boko	1997-2003
G. A. Seeliger	1965-1969	Howard Thies	1998-2006
William W. Walley	1966-1968	Gene Redden	1999-2001
Thomas Miklautsch	1966-1974	Scott Kawasaki	1999-2005
Brian H. Cleworth	1967-1970	Jerry Cleworth	2001-2007
Wallace F. Burnett	1968-1972	Donna Gilbert	2001-2004
Earnest G. Carter	1969-1978	Jeff Johnson	2002-2005
Joseph Jackovich	1970-1973	John Eberhart	2003-2006
Robert G. Parsons	1970-1979	Don Seeliger	2004-2007
Joseph D. Marshall	1971-1982	Lloyd Hilling	2005-2008
Ken W. Carson	1972-1975	Tonya Brown	2005-2008
James W. Rolle	1973-1977	Steve Thompson	2007-2008
Richard Greuel	1974-1977	John Eberhart	2007-2010
Ralph W. Migliaccio	1975-1977	Emily Bratcher	2008-2011
Ted Manville	1977-1977	Jerry Cleworth	2008-2010
Frank Gold	1977-1977	Chad Roberts	2006-2012
H. Ted Lehne	1977-1986	Vivian Stiver	2006-2012
Charles Rees	1977-1979	John Eberhart	2010-2013
Wallis C. Droz	1977-1979	Bernard Gatewood	2008-2016
Robert J. Sundberg	1978-1982	Jim Matherly	2010-2016
Ray Kohler	1979-1979	Lloyd Hilling	2011-2014
Ruth E. Burnett	1979-1980	Renee Staley	2012-2015
Mike L. Mikell	1979-1982	Perry Walley	2012-2016
Ron Punton	1979-1980	Christian Anderson	2013-2014
Richard E. Cole	1980-1981	Jerry Cleworth	2014-2020
Chris Anderson	1980-1985	David Pruhs	2014-2020
William W. Walley	1981-1982	Joy Huntington	2015-2018
Mark S. Hewitt	1982-1983	June Rogers	2016-Present
Valerie Therrien	1982-1983	Valerie Therrien	2016-2022
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

**CD** – Certificate of Deposit

**CDE** – Continuing Dispatch Education

**CFO** – Chief Financial Officer

**CIT** – Crisis Intervention Training

**COVID-19** – Coronavirus SARS-CoV-2 Disease

**CP** – Community Paramedic

**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.

**Mill Levy** – A property tax applied based on the assessed value of a property. The rate of tax is expressed in mills and is equal to one dollar per \$1,000 assessed value.

**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 that increase the net position other than revenues, includes 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.

**SMART** – Specific, Measurable, Achievable, Relevant, and Time-bound

**Special Assessment** – Balance levied against real property for improvements made.

**SWOT** – Strengths, Weaknesses, Opportunities, and Threats

**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.