

# **ANNUAL BUDGET CITY OF FAIRBANKS**

## **FOR THE YEAR 2018**

SUBMITTED BY

**Jim Matherly**  
CITY MAYOR

PREPARED BY

**Carmen Randle, CPA, CHIEF FINANCIAL OFFICER**  
**Margarita Bell, CPA, CONTROLLER**

**MAYOR**

JIM MATHERLY

**CITY COUNCIL MEMBERS**

JOY HUNTINGTON, *Seat A*  
JUNE ROGERS, *Seat B*  
VALERIE THERRIEN, *Seat C*  
JONATHAN BAGWILL, *Seat D*  
JERRY CLEWORTH, *Seat E*  
DAVID PRUHS, *Seat F*

**APPOINTED OFFICIALS**

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

**ADMINISTRATIVE STAFF**

***CHIEF OF STAFF***

Michael Meeks

***CHIEF FINANCIAL OFFICER***

Carmen Randle

***POLICE CHIEF***

Eric Jewkes

***FIRE CHIEF***

James Styers

***BUILDING OFFICIAL***

Clem Clouten

***PUBLIC WORKS DIRECTOR***

Jeff Jacobson

***ACTING CITY ENGINEER***

Robert Pristash

***FECC MANAGER***

Stephanie Johnson



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Fairbanks**

**Alaska**

For the Fiscal Year Beginning

**January 1, 2017**

*Christopher P. Monill*

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, 2017. The City has received this award since January 1, 2012.*

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

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# INTRODUCTION









## CITY OF FAIRBANKS

Jim Matherly, Mayor

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FAIRBANKS, ALASKA 99701-4615

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**October 16, 2017**

### **City Council Members:**

On behalf of the City of Fairbanks (City), I am pleased to submit the Mayor's recommended 2018 Budget. The proposed budget is balanced. It relies on anticipated revenues to cover expenditures. This Budget Letter outlines the City's overall financial condition, provides an overview of the 2018 Operating Budget, includes an overview of the 2018 Capital Fund Budget, and reviews major future challenges.

### **Overall Financial Condition**

The overall finances of the City are well managed. The City is debt free, and the Permanent Fund is increasing in value. Fiscal concerns are mainly focused on the impacts that the State of Alaska (State) is having on local budgets. State Community Assistance is expected to be eliminated entirely, an averaged \$1.71 million impact on the City budget. Other revenues are also falling due to the decrease of construction projects in the City. Other fiscal concerns are as follows:

- City Ballot Proposition B went before the voters to see if they wanted to have their property taxes increased in lieu of cuts. 56 percent of the voters chose to reject the increase in tax.
- City does not have enough funds to recover the current asset depreciation of the City's assets. With little chance of the State providing funding for capital, the City must increase its contribution to our capital account.
- City services are negatively impacted by the increase of crimes related to opioids and alcoholism. Violent crime is putting pressure on our emergency services. There is an increase in the volume of criminal activity and the severity of the crimes is intensifying.
- Challenges exist with some of the Union contracts, one of which is in litigation. The outcome of this dispute is still in question. Major impacts would be felt on City finances if our position is not substantiated.
- Several ground contamination issues are ongoing, one of which is already in litigation and the other has a high probability of going into litigation. These costs will impact our cash flow for the next several years. Citizen's property tax bills will increase to pay the associated expenditures.

### **Overview of 2018 Operating Budget**

Total revenues in 2018 are projected to be \$33,398,122, a decrease of 2.5 percent from last year's amended budget. The following factors have impacted revenue:

- A conservative approach was used for the State's Community Assistance by assuming all funding is eliminated.
- By Charter, property taxes are restricted by a 4.9 mill revenue cap within a cap, unless voters approve additional taxes. The maximum increase is capped by inflation, which in turn is capped by sales tax collections. Taxes can grow by property valuation increase, new construction, voter approved services, and debt payments.
- The City continues to see a growth in Marijuana taxes. The 2018 budgeted amount is \$500,000.
- Commercial construction is very slow in Fairbanks, and the fees collected for commercial building permits have dropped significantly (65 percent since 2016).

Total expenditures for 2018 is \$33,398,012, a decrease of 9.1 percent from last year's amended budget. The following factors have impacted expenditures:

- A conservative emphasis on resource utilization is respected by all departments to help ensure budgeted obligations will be met.
- Five positions are eliminated from this year's budget. One position vacated on November 1, 2017, three positions will be reduced at the beginning of the calendar year, and one position will be eliminated at the end of March with the retirement of personnel.

Full time personnel will decrease from 192.5 to 186.25 (6.25 positions) in 2018. This has resulted in a need to consolidate work tasks and find efficiencies as follows:

- The Risk Manager position is eliminated and the HR Director, HR Generalist, Public Works, and Finance personnel will absorb these duties.
- After many years serving the City, the Property Development Manager will retire. These duties will be split between Engineering and the Building Department and the position will be eliminated.
- With a recent resignation, an Accounting Specialist position in payroll will not be filled. That work effort will be split between Finance and HR.
- Two Firefighter positions are eliminated in this budget.
- Police Department applied to fill one traffic unit position in 2018, resulting in a decrease from two in the prior year. This results in one less position at the Fairbanks Police Department.
- The Building Department staff will assume responsibility for contamination issues from the Engineering Department.
- Overtime will require preapproval and an explanation validating that overtime will be mandatory.
- Temporary employee hiring for snow removal will become more deliberate and will focus on safety rather than the convenience of the traveling public.
- Once a position is vacated, an analysis will determine how long the job can be vacant before impacts are felt.

#### **Overview of 2018 Capital Budget**

Total expenditures for 2018 Capital Budget are \$2,894,738, an increase of 52.6 percent from last year's budget. The following major projects are scheduled for 2018:

- Garbage equipment replacement
- Public Works equipment acquisitions
- Police vehicle acquisitions
- Road Maintenance contract matches

### Major Future Challenges

The major challenges the City faces in both the short and long-term are:

- Properly staff emergency services.
  - Current staffing shortfalls at the Police Department and Communications Center are unsustainable. There must be a cooperative effort to recruit and retain these employees.
- Cash flow contamination issues for proper and expedient clean up.
  - Keep the residents informed and insure safe drinking water.
- Seek restitution from outside agencies that used the Fire Training Center and contributed to the perfluorinated compound contamination.
  - Secure State funding for their share of the contamination.
    - Three different State organizations contributed to the contamination.
  - Seek retribution from the Federal Government for their share of the contamination issues.
    - Seek assistance from the State of Alaska Congressional Delegation.
  - Seek retribution from other organizations who contributed to the water contamination.
- Maximize the revenue generating opportunities in the Engineering Department, Building Department, and Communications Center.
- Increase funding for Capital projects.
  - A minimum of \$8 million per year should be allocated to Capital to keep up with the depreciation of current assets.
  - Maximize other revenue sources for infrastructure improvements.

### Conclusion

With the failure of Proposition B, City voters have asked the City to make tough cuts instead of raising taxes. This budget is an answer. The impacted unions have been notified and negotiations have begun. I am presenting this balanced budget to the Council.

Respectfully,

  
Jim Matherly, Mayor



Introduced By: Mayor Matherly  
Finance Committee Meeting: December 1, 2017  
Introduced: December 4, 2017

**ORDINANCE NO. 6065, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2018 OPERATING  
AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 16, 2017, Mayor Matherly presented a recommended annual operating and capital budget estimate for 2018; and

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

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

**SECTION 1.** There is hereby appropriated to the 2018 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, 2018 and ending December 31, 2018 (see pages 2 and 3):

**GENERAL FUND**

<u>REVENUE</u>	<u>MAYOR PROPOSED BUDGET</u>	<u>REVIEW PERIOD INCREASE (DECREASE)</u>	<u>PROPOSED COUNCIL APPROPRIATION</u>
Taxes, (all sources)	\$ 20,733,871	\$ 200,000	\$ 20,933,871
Charges for Services	5,303,780	(85,000)	5,218,780
Intergovernmental Revenues	760,646	100,000	860,646
Licenses & Permits	1,386,190	-	1,386,190
Fines, Forfeitures & Penalties	501,000	9,000	510,000
Interest & Penalties	163,000	-	163,000
Rental & Lease Income	136,234	-	136,234
Other Revenues	221,000	-	221,000
Other Financing Sources	4,192,401	250,000	4,442,401
<b>Total revenue appropriation</b>	<b>\$ 33,398,122</b>	<b>\$ 474,000</b>	<b>\$ 33,872,122</b>
<u>EXPENDITURES</u>			
Mayor and Council	\$ 577,358	\$ 43,181	\$ 620,539
Office of the City Attorney	182,593	(689)	181,904
Office of the City Clerk	359,192	-	359,192
Finance Department	894,535	35,214	929,749
Information Technology	1,870,074	11,302	1,881,376
General Account	4,425,500	116,500	4,542,000
Police Department	6,961,196	(10,000)	6,951,196
Dispatch Center	2,344,335	-	2,344,335
Fire Department	6,683,068	1,194	6,684,262
Public Works Department	7,794,383	(76,011)	7,718,372
Engineering Department	606,372	(40,476)	565,896
Building Department	699,406	-	699,406
<b>Total expenditure appropriation</b>	<b>\$ 33,398,012</b>	<b>\$ 80,215</b>	<b>\$ 33,478,227</b>
Estimated general fund balance	\$ 9,654,606	\$ -	\$ 9,654,606
Estimated prior year encumbrance	(588,031)		(588,031)
Increase (Decrease) to fund balance	110	393,785	393,895
<b>12/31/18 unassigned balance</b>	<b>\$ 9,066,685</b>	<b>\$ 393,785</b>	<b>\$ 9,460,470</b>

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

**\$ 6,695,645**

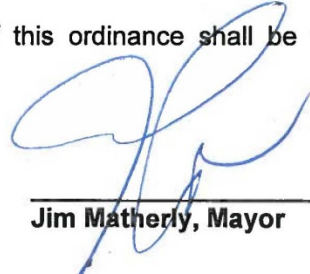
## CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 595,106	\$ -	\$ 595,106
Transfer from General Fund	250,000	(250,000)	-
Public Works	250,000	-	250,000
Garbage Equipment Reserve	253,480	-	253,480
Building	10,000	-	10,000
Engineering	35,476	(35,476)	-
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	324,966	-	324,966
IT	102,000	-	102,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 2,286,028</u>	<u>\$ (285,476)</u>	<u>\$ 2,000,552</u>
<u>EXPENDITURES</u>			
Public Works Department	\$ 422,000	\$ -	\$ 422,000
Garbage Equipment Reserve	680,000	-	680,000
Building	70,000	-	70,000
Police Department	180,000	-	180,000
Fire Department	400,000	-	400,000
IT Department	127,000	-	127,000
Road Maintenance	506,738	(25,000)	481,738
Property Repair & Replacement	509,000	(139,000)	370,000
Total expenditure appropriation	<u>\$ 2,894,738</u>	<u>\$ (164,000)</u>	<u>\$ 2,730,738</u>
Estimated capital fund balance	\$ 6,267,886	\$ -	\$ 6,267,886
Increase (Decrease) to fund balance	<u>(608,710)</u>	<u>(121,476)</u>	<u>(730,186)</u>
12/31/18 assigned fund balance	<u>\$ 5,659,176</u>	<u>\$ (121,476)</u>	<u>\$ 5,537,700</u>



**SECTION 2.** All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2018 and ending December 31, 2018.

**SECTION 3.** The effective date of this ordinance shall be the 16th day of December 2017.



\_\_\_\_\_  
**Jim Matherly, Mayor**

AYES: Cleworth, Pruhs, Rogers, Huntington, Bagwill  
NAYS: Therrien  
ABSENT: None  
ADOPTED: December 11, 2017

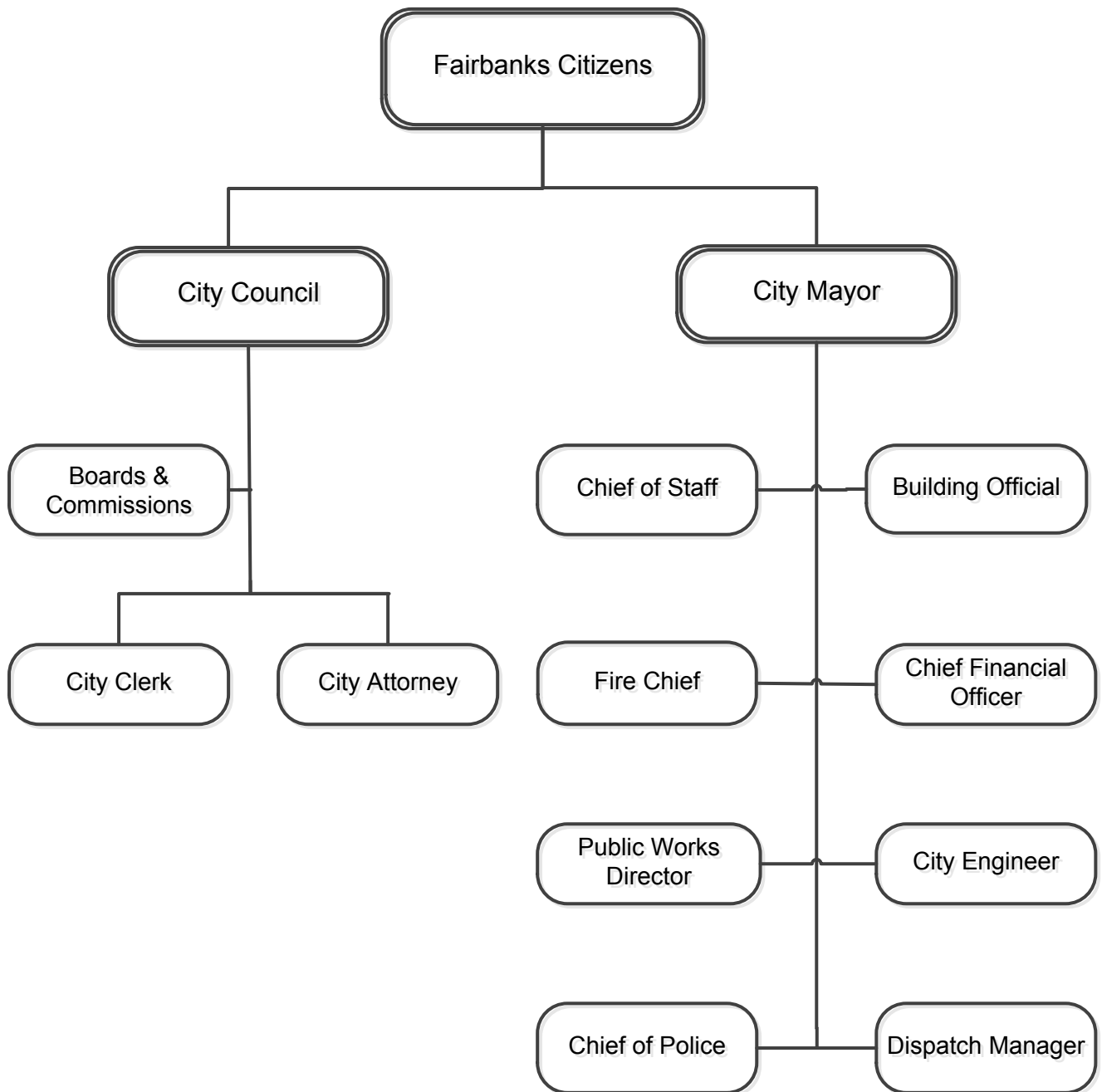
ATTEST:

APPROVED AS TO FORM:

  
\_\_\_\_\_  
D. Daryelle Snider, CMC, City Clerk  
\_\_\_\_\_  
Paul J. Ewers, City Attorney



# City of Fairbanks 2018





# 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, building and fire code enforcement, storm drain management, 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 31,957. 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 98,957, which includes City residents. There are two major military bases in the area. Fort Wainwright is an Army base located within City limits. Eielson Air Force base is located 23 miles southeast of the City. The main University of Alaska Fairbanks (UAF) campus is adjacent to City limits.



## History

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

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

The City’s website [www.fairbanksalaska.us](http://www.fairbanksalaska.us) is a valuable tool to use when discovering Fairbanks. Not only can you pay your garbage bill online, links to financial and budget information are available. Constituents can view fee schedules, information about street and snow maintenance, the Code of Ordinances, and the weather. The web site is currently under construction to promote transparency in government.

## Demographics

Population	2000	2010	2016
City of Fairbanks	30,224	31,535	31,957
Fairbanks North Star Borough	82,840	97,581	98,957

Population by Sex/Age	2000	2010	2016
Male	15,501	16,791	16,539
Female	14,723	14,744	15,418

Under 18	8,900	8,192	8,696
18 & over	21,324	23,343	23,261
Median age	27.6	27.9	30.6

20-24	3,423	4,359	3,667
25-34	5,588	6,035	6,022
35-59	8,591	8,576	8,762
60-84	2,495	3,181	4,444
85 & over	200	298	366

Population by Race	2000	2010	2016
White	66.7%	66.1%	66.3%
African American	11.2%	9.0%	8.5%
Asian	2.7%	3.6%	4.8%
American Indian and Alaska Native	9.9%	10.0%	7.3%
Native Hawaiian and Pacific Islander	0.5%	0.8%	1.3%
Other	2.4%	2.6%	1.7%
Identified by two or more	6.6%	7.9%	10.1%

Household Income	2000	2010	2016
Number of Households	11,075	11,534	10,965
Average Household Size	2.56	2.52	2.75
Median Household Income	\$40,577	\$51,486	\$56,306
Persons in Poverty	7.8%	10.1%	11.6%

Education (persons age 25+)	2000	2010	2016
High school graduate or higher	88.9%	89.3%	91.6%
Bachelor's degree or higher	19.4%	18.5%	25.6%

Source: U.S. Bureau of the Census, American FactFinder, census.gov

## 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 9,300 students. The University employs over 2,600 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 409,845 ounces of gold annually. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 7,100 service members and 700 civilian employees. Eielson Air Force Base is approximately 23 miles southeast of the City employs 2,500 service members and 480 civilian employees. Fairbanks Memorial Hospital is another primary employer that employs over 1,600 employees.

The total (estimated) net taxable value of commercial and residential property increased in 2017 to \$2,712,215,673 from \$2,656,332,566 in 2016. This increase (2.1%) is primarily due to new construction. Other important statistical information is as follows:

<b>Unemployment</b>	<b>2000</b>	<b>2010</b>	<b>2016</b>
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	5.7%
<b>Employment</b>	<b>2000</b>	<b>2010</b>	<b>2016</b>
Total Nonfarm Employment	34,600	38,800	37,300
Mining and Logging	1,000	600	700
Construction	2,000	3,200	3,000
Manufacturing	500	600	600
Trade/Transportation/Utilities	7,100	7,700	7,800
Information	600	500	500
Financial Activities	1,200	1,400	1,200
Professional & Business Services	2,100	2,400	2,200
Education & Health Services	3,900	4,900	5,400
Leisure & Hospitality	3,700	4,100	3,900
Other Services	1,950	1,200	1,200
Government	11,200	12,300	10,900
<b>Housing</b>	<b>2000</b>	<b>2010</b>	<b>2016</b>
Real Estate			
Single Family Houses Sold	223	269	226
Single Family Houses Average Price	\$127,862	\$207,407	\$237,540
Rentals			
Rental Units Advertised	415	522	582
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,144
Construction			
New Structures	38	461	177
<b>Bankruptcies</b>	<b>2000</b>	<b>2010</b>	<b>2016</b>
Business	3	0	0
Non-Business	38	33	16
<b>Banking</b>	<b>2000</b>	<b>2010</b>	<b>2016</b>
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,164.0
Total Bank Loans (millions)	\$347.1	\$676.0	\$619.0

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, which extends north to Prudhoe Bay, parallel to the oil pipeline, furthers Fairbanks' role as a transportation center. The area supports the oil and defense industries through services, distribution and transportation services.

## Events

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

- ❖ The 1000 mile Yukon Quest International Sled Dog Race runs through the wilderness between the City of Fairbanks and Whitehorse in the Yukon Territory, Canada. More information is available at <http://yukonquest.com>.
- ❖ The BP World Ice Art Championships attracts sculptures 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 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 attracts over 3,500 participants of all ages, many of whom are dressed in crazy costumes. Neighborhood streets are lined with partying spectators offering encouragement, refreshments, and spirits to the runners.
- ❖ A long lived, 111 year tradition is the Midnight Sun baseball game at Growden Park. At 10 pm 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 Golpanners are the equivalent of a minor league baseball team.

- ❖ The Midnight Sun Festival is a 12 hour street fair in downtown Fairbanks. The event provides live music and vendors selling crafts, handmade souvenirs and lots of food! With attendance over 30,000 it is Alaska's largest single-day event. Additional Midnight Sun activities are available at [www.fairbanks-alaska.com/midnight-sun-events.htm](http://www.fairbanks-alaska.com/midnight-sun-events.htm).
- ❖ Golden Days is a weeklong event that starts every morning with an outdoor sourdough pancake breakfast in downtown Fairbanks. Diners enjoy the cuisine and hospitality they receive. 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.tanavalleyfair.org](http://www.tanavalleyfair.org) for more information.





# STRATEGIC PLAN

## Mission

It is the mission of the City of Fairbanks to provide essential services to the residents of the City that increases the desirability of the City as a place to live, work, and visit.

Essential services include not just 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.

## Vision

The City of Fairbanks' vision is to showcase the uniqueness of Fairbanks while acknowledging our past, present, and future.

## Long Range Priorities

Provide Economic Diversity  
Ensure Fiscal Responsibility  
Ensure Accountability  
Efficient Use of Energy  
Improve Quality of Life  
Participate in Government to Government Partnerships

## 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. The following are short range performance strategies:

Customer/Stakeholders  
[citizens we serve]

Financial Stewardship  
[taking care of resources]

Internal Operations  
[how we do the work]

Learning & Growth  
[how we develop our people]

Goal 1: The City of Fairbanks will provide efficient, quality services to our citizens, businesses, and visitors.  
 [Customers/Stakeholders]

<b>Objectives</b>	<b>Key Measures</b>	<b>Department</b>	<b>2018 Budget Impact</b>
To improve customer service by reducing response time.	911 calls answered 10 seconds or less	Dispatch	General Fund
	911 calls answered greater than 20 seconds	Dispatch	General Fund
	Customer satisfaction survey respondents	Police	General Fund
	EMS enroute to emergency within 60 seconds	Fire	General Fund
	EMS arrive on scene within 480 seconds	Fire	General Fund
	Fire department enroute to emergency within 80 seconds	Fire	General Fund
	Fire department arrive on scene within 240 seconds	Fire	General Fund
	Customer complaints addressed within 48 hours	Public Works	General Fund
	Average days of engineering plan review	Engineering	General Fund
To improve public perception through community engagement and interagency collaboration.	Partnerships to address emergent community issues	Mayor	General Fund
	Increase exposure on Facebook page	Mayor (PIO)	General Fund
	Community Policing events	Police	General Fund

Goal 2: The City of Fairbanks will have a strong, diverse, and viable local economy. [Financial Stewardship]

<b>Objectives</b>	<b>Key Measures</b>	<b>Department</b>	<b>2018 Budget Impact</b>
To increase city generated revenue by developing innovative revenue and cost recovery strategies.	Delinquent revenue accounts	Finance	General Fund
	Indirect cost recovery	Engineering	General Fund
	New construction permits from prior year (project amount)	Building	General Fund
To improve economic diversity by implementing strategies that facilitates the development and investment in the community.	Local agencies receiving bed tax funds to increase tourism and economic development	General	General Fund
	Engineering design projects	Engineering	Grant Fund
	Engineering construction projects	Engineering	Grant Fund

Goal 3: The City of Fairbanks will have a sustainable capacity across the organization to provide high quality services. [Internal Operations]

<b>Objectives</b>	<b>Key Measures</b>	<b>Department</b>	<b>2018 Budget Impact</b>
To improve communications from all levels of the organization.	Distribute annual audit within 180 days	Finance	General Fund
	Distribute budget within 90 days	Finance	General Fund
	Implement new website	All	General Fund
To improve use of technology to improve productivity and efficiencies.	Customers using on-line payment system	Finance	General Fund
	Reports by citizens using P2C over prior year	Police	General Fund
To improve safety and security by providing a safe workplace that supports the health of its employees.	Safety trainings	Mayor (Risk)	General Fund
	Lost work days	Mayor (Risk)	General Fund
	Number of worker compensation claims	Mayor (Risk)	General Fund

Goal 4: The City of Fairbanks will hire and maintain a qualified work force. [Learning & Growing]

<b>Objectives</b>	<b>Key Measures</b>	<b>Department</b>	<b>2018 Budget Impact</b>
To increase employee engagement and satisfaction to retain qualified staff.	Retention rates [with retirees]	Mayor (HR)	General Fund
	Retention rates [without retirees]	Mayor (HR)	General Fund
To improve workforce capacity to ensure delivery of services.	Employees current in annual required trainings	Mayor (HR)	General Fund
	Equipment upgraded	General	Capital Fund
	New officers successfully completing all training	Police	General Fund
	Number of emergency requests that FFD had no resources to respond	Fire	General Fund
	Construction projects completed on schedule	Engineering	Grant or Capital Fund
To improve workforce accountability by generating a higher work performance.	Findings in annual audit	Finance	General Fund
	Percent of calls addressed per service level agreement	IT	General Fund
	Finalize CALEA (Commission on Accreditation for Law Enforcement)	Police	General Fund
To improve bargaining agreement equity to attract and retain highly skilled staff.	Employees with current collective bargaining agreements	Mayor	General Fund
	Grievances without arbitration	Mayor (HR)	General Fund

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

# FINANCIAL STRUCTURE





# FINANCIAL POLICIES

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

## Financial Policies

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

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

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

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

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

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

## Revenue Policies

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

Other Fees: Various City Code sections refer to a schedule of fees. The Council establishes fees for services, licenses and permits, fines forfeitures and penalties, rents and other revenues. A link to the City of Fairbanks Fee Schedule is available on the City website at [www.fairbanksalaska.us](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 \$25,000 shall be memorialized in a formal, written contract. Resources costing between \$5,000 and \$24,999 must receive formal approval from the Department Head, Finance Director, and Mayor before purchase. Resources costing less than \$5,000 may be purchased using a "good-faith" effort to ensure the most reasonable price after approval from the Department Head.

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

## Reserve Policies

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

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

City Code section 2-651 (b) requires that General Fund unassigned fund balance to be the greater of 20 percent of budgeted operational expenditures (\$6,695,645) or \$4,000,000. The projected 2018 unassigned fund balance is \$9,460,470.

## Financial Reporting Policies

Accounting and Reporting Methods: (Internal) The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental

Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

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

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

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

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

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

## **Investment Policies**

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

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

## Debt Policies

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

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

## Capital Fund Budget Policies

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

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

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

Garbage Collection: City Code section 66-42(b) requires 12 percent of garbage collection revenue to be used to replace City equipment. In 2018, \$253,480 is budgeted in Other Financing Sources (Uses) in the Capital fund.

Ambulance Mileage: City Code section 26-111 indicates that amount collected for mileage (related to emergency medical services) shall be placed in the capital appropriations fund. The General Fund collects the money and subsequently transfers

the amounts to the Capital Fund. In 2018, \$74,966 is budgeted in Other Financing Sources (Uses) in the Capital fund.

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

# FUND STRUCTURE

## All Funds

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

The City has the following funds:

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

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

## Funds by Department

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

## Major Fund Description

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

The only major budgetary fund is as follows:

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

# FINANCIAL BASIS

## **Basis of Accounting**

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

## **Budgetary Basis of Accounting**

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

## **Budget Timeline, Preparation, Adoption, and Enactment**

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

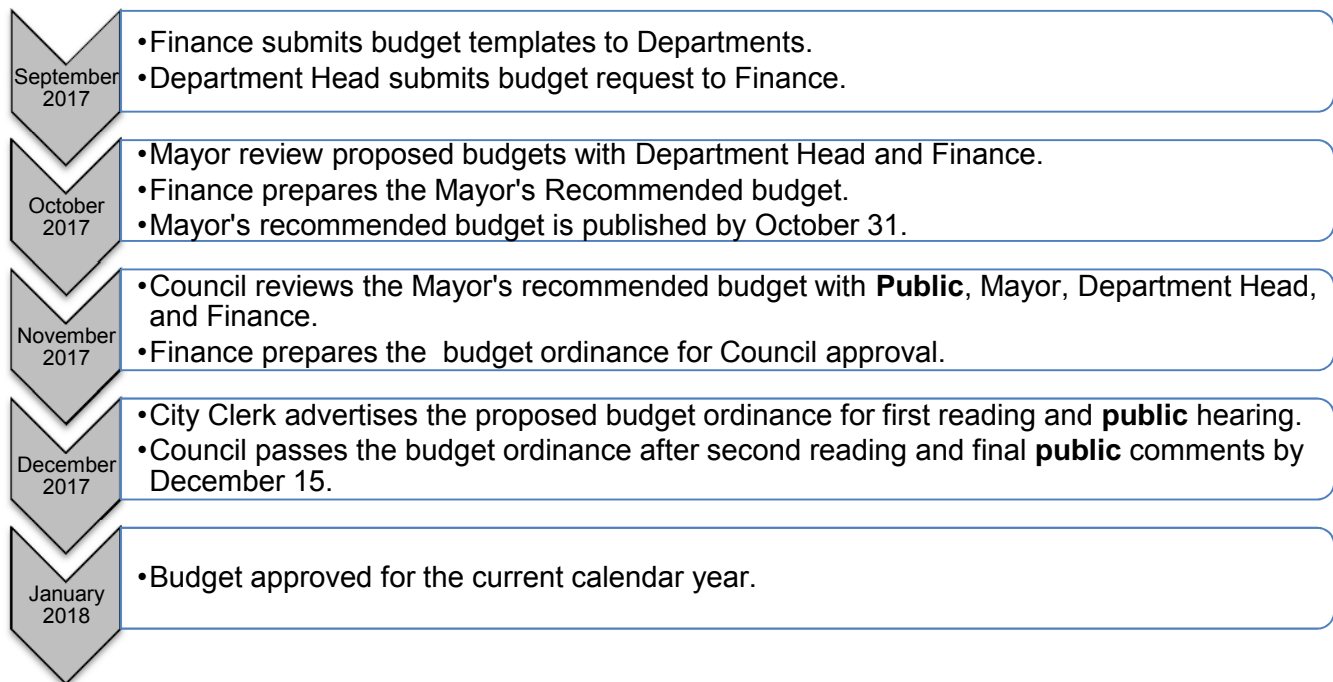
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement).

# BUDGET PROCESS

## Overview

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

## Calendar



## Process

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

During the first three weeks of October, the Mayor meets with each Department Head and CFO to review the requested budget. After each meeting, the CFO prepares a recommended budget which reflects any changes the Mayor proposes.

The final Mayor's recommended budget is published on the City's website at



[www.fairbanksalaska.us](http://www.fairbanksalaska.us) and, as required by City Charter, submitted in writing to the City Council prior to November 1st.

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

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

The Council's consideration of the budget ordinance is open to public comment. When resolutions, ordinances, and other items of agenda are introduced during the meeting, individuals from the public are afforded five 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 and Controller enter the amounts into the municipal software program. The program has controls and safeguards that prevent overspending at the object account level. All expenditures anticipated must go through the purchase requisition and approval process. Purchase requisitions can only be made for amounts that do not exceed the available budget.

### **Budget Amendment**

Intra-department line item budget transfers are allowed to other non-personnel (wages & benefits) accounts within the department. The requested intra-budget transfers are documented on a form and must be signed for approval by the Department Head, CFO, and Mayor. For example, if a department discovers they do not have enough funds budgeted in office supplies they can fill out a form requesting to transfer a portion of the budgeted funds from dues and publications to office supplies. They cannot request transfers to wages and benefits from office supplies. Net intra-department transfers must not result in an increase or decrease to the overall department budget. Once approvals are done, either the CFO or

Controller makes the budget transfer.

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

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

# FINANCIAL SUMMARIES





**CITY OF FAIRBANKS, ALASKA**  
 Consolidated General and Capital Fund Budget  
 January 1, 2018 through December 31, 2018

	<u>General Fund</u>	<u>Capital Fund</u>	<u>Total 2018 Approved Budget</u>
Revenue			
Taxes	\$ 20,933,871	-	\$ 20,933,871
Charges for services	5,218,780	-	5,218,780
Intergovernmental	860,646	-	860,646
Licenses and permits	1,386,190	-	1,386,190
Fines and forfeitures	510,000	-	510,000
Interest and penalties	163,000	-	163,000
Other revenues	357,234	-	357,234
Asset replacement and repair	-	1,405,446	1,405,446
Total revenues	<u>29,429,721</u>	<u>1,405,446</u>	<u>30,835,167</u>
Expenditures			
General Government	8,514,760	978,738	9,493,498
Public Safety	15,979,793	580,000	16,559,793
Public Works	8,284,268	1,102,000	9,386,268
Buildings	699,406	70,000	769,406
Total expenditures	<u>33,478,227</u>	<u>2,730,738</u>	<u>36,208,965</u>
Other financing sources (uses)			
Transfers in	4,760,847	595,106	5,355,953
Transfers out	(328,446)	-	(328,446)
Sale of capital assets	10,000	-	10,000
Total other financing sources (uses)	<u>4,442,401</u>	<u>595,106</u>	<u>5,037,507</u>
Net change in fund balances	393,895	(730,186)	(336,291)
Fund Balance - beginning	9,805,383	6,267,886	16,073,269
Fund Balance - ending	<u>\$ 10,199,278</u>	<u>\$ 5,537,700</u>	<u>\$ 15,736,978</u>
Percentage Change in Fund Balance	4%	-13%	-2%

**Explanation of Changes in Fund Balance:**

A moderate increase in General Fund balance is anticipated due to decreases in personnel and fewer transfers to the general or permanent fund. The decrease in Capital Fund balance is a result of no additional transfers from the general fund due to budgetary constraints.

**CITY OF FAIRBANKS, ALASKA**

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

	2015 Audited Actuals	2016 Audited Actuals	2017 Amended Budget	2018 Approved Budget
Revenue				
Taxes	\$ 20,992,265	\$ 21,433,257	\$ 20,628,159	\$ 20,933,871
Charges for services	5,147,122	4,370,505	4,965,464	5,218,780
Intergovernmental	4,628,621	2,259,089	3,753,343	860,646
Licenses and permits	2,263,001	1,984,184	1,598,416	1,386,190
Fines and forfeitures	672,646	577,534	475,289	510,000
Interest and penalties	156,746	152,119	167,870	163,000
Other revenues	408,328	447,581	392,984	357,234
<b>Total revenues</b>	<b>34,268,729</b>	<b>31,224,269</b>	<b>31,981,525</b>	<b>29,429,721</b>
Expenditures				
General Government	11,278,318	10,481,243	10,861,080	8,514,760
Public Safety	15,172,742	14,882,490	15,826,851	15,979,793
Public Works	7,840,910	7,645,011	9,339,600	8,284,268
Buildings	666,241	700,485	699,655	699,406
<b>Total expenditures</b>	<b>34,958,211</b>	<b>33,709,229</b>	<b>36,727,186</b>	<b>33,478,227</b>
Other financing sources (uses)				
Transfers in	4,344,518	4,469,551	4,625,478	4,760,847
Transfers out	(1,831,747)	(3,225,116)	(2,241,469)	(328,446)
Sale of capital assets	71,471	31,125	121,430	10,000
<b>Total other financing sources (uses)</b>	<b>2,584,242</b>	<b>1,275,560</b>	<b>2,505,439</b>	<b>4,442,401</b>
<b>Net change in fund balances</b>	<b>1,894,760</b>	<b>(1,209,400)</b>	<b>(2,240,222)</b>	<b>393,895</b>
Fund Balance - beginning	11,360,245	13,255,005	12,045,605	9,805,383
<b>Fund Balance - ending</b>	<b>\$ 13,255,005</b>	<b>\$ 12,045,605</b>	<b>\$ 9,805,383</b>	<b>\$ 10,199,278</b>
Percent Change in Fund Balance	14%	-10%	-23%	4%

**Explanation of Changes in Fund Balance:**

In 2015, departmental expenditures were less than anticipated due to salary savings from public safety vacant positions. In 2016, \$2,200,000 was transferred to the capital fund and \$500,000 was transferred to the permanent fund. These transfers were offset by decreases in departmental spending. In 2017, \$1,500,000 was transferred to the capital fund and \$250,000 was transferred to the permanent fund. In addition, departmental spending increased due to salary increases from negotiated and arbitrated collective bargaining agreements. In 2018, a moderate increase is anticipated due to decreases in personnel and no additional transfers to the general or permanent fund.

<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>**

	2015 Audited Actuals	2016 Audited Actuals	2017 Amended Budget	2018 Approved Budget
Revenue				
Asset replacement and repair	\$ 1,276,500	\$ 1,066,086	\$ 1,135,648	\$ 1,405,446
Total revenues	<u>1,276,500</u>	<u>1,066,086</u>	<u>1,135,648</u>	<u>1,405,446</u>
Expenditures				
General Government	1,595,545	3,545,445	2,067,259	978,738
Public Safety	411,157	668,261	682,184	580,000
Public Works	1,122,213	420,680	1,276,052	1,102,000
Buildings	-	-	-	70,000
Total expenditures	<u>3,128,915</u>	<u>4,634,386</u>	<u>4,025,495</u>	<u>2,730,738</u>
Other financing sources (uses)				
Transfers in	2,174,880	3,263,033	2,505,694	595,106
Total other financing sources (uses)	<u>2,174,880</u>	<u>3,263,033</u>	<u>2,505,694</u>	<u>595,106</u>
Net change in fund balances	322,465	(305,267)	(384,153)	(730,186)
Fund Balance - beginning	6,634,841	6,957,306	6,652,039	6,267,886
Fund Balance - ending	<u>\$ 6,957,306</u>	<u>\$ 6,652,039</u>	<u>\$ 6,267,886</u>	<u>\$ 5,537,700</u>
Percentage Change in Fund Balance	5%	-5%	-6%	-13%

**Explanation of Changes in Fund Balance:**

The increase in 2015 is due to decreases in capital spending by departments and a transfer of \$1,134,419 from the general fund. An additional transfer of \$2,200,000 in 2016 and \$1,500,000 in 2017 from the general fund offset the increases in capital spending due to major road improvements. A decrease in 2018 is a result of no transfers from the general fund due to budgetary constraints.

<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. LRFP is influenced by local and state government economies. Currently the State of Alaska (State) is in dire financial condition due to low oil prices, low mineral prices, and low fish prices. The State Legislature is currently trying to bridge a \$3.5 billion dollar deficit. Items being considered include implementing a State income tax, restructuring the Alaska Permanent Fund Dividend program, removing or altering the oil tax-credit program, and cutting State expenditures across the board.

Locally, the State budget cuts will severely alter the operations at the University of Alaska campus. Hundreds of jobs are on the line and research activities may stop. Student programs will be assessed and restructured. Only essential student related programs will remain. Other State services may be passed on to the City and FNSB. The effect of this transition could cause new service fees, increased property taxes, or reduction in other services.

At the City, we rely on the State of Alaska to provide revenue sharing proceeds, administration, and on-behalf funding of the Public Employees Retirement System (PERS). The Community Revenue Sharing Program annually provides communities with funds vital to the delivery of basic public services. The population formula based funds may be used at the discretion of the community. In the 2018 budget, revenue sharing receipts decreased to \$100,000. Future receipts of revenue sharing are scheduled to disappear completely.

To offset potential losses in revenue sharing proceeds, the City presented to qualified voters the question of maintaining current level of essential services (police, fire, and public works) and to offset the loss of revenue sharing by increasing taxes by a yearly amount of \$1,713,652 minus any revenue sharing funds received. Fifty-six percent of the voters rejected the proposal; therefore, the City had to reduce staffing and will consider other revenue generating strategies.

About half of City employees participate in PERS. Every year local governments contribute 22% of participant gross wages to the pension system. In addition, the State contributes funds on-behalf of the local governments to meet the actuarially required levels. Some years, the local contributions and the State on-behalf contribution have exceeded 44% of gross wages. Currently the State Legislatures are considering raising the City share of contribution. For each percentage point increase, at current payroll levels, the City will incur \$100,000 more in pension expenditures. The City Mayor and Council, as well as all other local governments, are lobbying State Legislatures to maintain the 22% PERS contribution rate.

Interior Alaska is strategically located for Military activities. We have the largest available air space in the country and military jets can fly to any location in the world in just a matter of hours. The military bases in the Fairbanks area are providing substantial positive stimuli to the City's economic future. In 2018 the post will receive the Gray Eagle Drone project which includes nine drones at \$37 million each. The Apache Helicopters and Gray Eagle project will bring over 500 military personnel plus dependents to Fairbanks. In addition, a \$48 million

hangar will be constructed. The total direct and induced income for the Gray Eagle project alone is estimated at \$5 million annually.

On April 4, 2016, Eielson Air Force Base was approved to receive two squadrons (54 jets total) of F-35s. The estimated economic impact is documented as follows:

- Up to 3,250 additional military, civilian, and military dependents by 2022
- Up to 2,740 new non-military jobs in FNSB by 2022
- An estimated 5.4% increase to the FNSB population by 2030
- Anticipated demand of 974 off-base housing units by 2021
- Annual economic impact from F-35 operations and maintenance activities of over \$250 million

The City of Fairbanks community, Mayor, Council and Congressman actively participate in events that bring military activities to Fairbanks. The long-term economic benefits will be seen when empty buildings are filled and the housing market is booming. Property and sales tax should increase along with other charges. The increased military investment in our community will offset some the impact from State cuts by 2022.

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

	2017 Amended Budget	2018 Approved Budget	2019 Projected Budget	2020 Projected Budget	2021 Projected Budget
<b>Revenue</b>					
Taxes	\$ 20,628,159	\$ 20,933,871	\$ 21,143,210	\$ 21,354,642	\$ 21,568,188
Charges for services	4,965,464	5,218,780	5,270,968	5,323,678	5,376,915
Intergovernmental	3,753,343	860,646	760,000	760,000	760,000
Licenses and permits	1,598,416	1,386,190	1,400,052	1,414,053	1,428,194
Fines and forfeitures	475,289	510,000	515,100	520,251	525,454
Interest and penalties	167,870	163,000	165,000	165,000	165,000
Other revenues	392,984	357,234	350,000	350,000	350,000
<b>Total revenues</b>	<b>31,981,525</b>	<b>29,429,721</b>	<b>29,604,330</b>	<b>29,887,624</b>	<b>30,173,751</b>
<b>Expenditures</b>					
General Government	10,861,080	8,514,760	8,642,481	8,772,118	8,903,700
Public Safety	15,826,851	15,979,793	16,139,591	16,300,987	16,463,997
Public Works	9,339,600	8,284,268	8,367,111	8,450,782	8,535,290
Buildings	699,655	699,406	706,400	713,464	720,599
<b>Total expenditures</b>	<b>36,727,186</b>	<b>33,478,227</b>	<b>33,855,583</b>	<b>34,237,351</b>	<b>34,623,586</b>
<b>Other financing sources (uses)</b>					
Transfers in	4,625,478	4,760,847	4,856,064	4,953,185	5,052,249
Transfers out	(2,241,469)	(328,446)	(331,731)	(335,048)	(338,398)
Sale of capital assets	121,430	10,000	10,000	10,000	10,000
<b>Total other financing sources (uses)</b>	<b>2,505,439</b>	<b>4,442,401</b>	<b>4,534,333</b>	<b>4,628,137</b>	<b>4,723,851</b>
<b>Net change in fund balances</b>	<b>(2,240,222)</b>	<b>393,895</b>	<b>283,080</b>	<b>278,410</b>	<b>274,016</b>
Fund Balance - beginning	12,045,605	9,805,383	10,199,278	10,482,358	10,760,768
<b>Fund Balance - ending</b>	<b>\$ 9,805,383</b>	<b>\$ 10,199,278</b>	<b>\$ 10,482,358</b>	<b>\$ 10,760,768</b>	<b>\$ 11,034,784</b>
<b>Percent Change in Fund Balance</b>	<b>-23%</b>	<b>4%</b>	<b>3%</b>	<b>3%</b>	<b>2%</b>

**Financial Projection Assumptions:**

**Revenue** - The City anticipates that intergovernmental revenues will decrease because State revenue funding will cease. However, the City anticipates increases in other revenue sources due to the influx of military members and their dependents and a successful strategic plan to generate city revenue. The City used 1% annual increases for revenue items that are sensitive to population growth, such as taxes and fines.

**Expenditures** - The largest increase would be due to salaries and benefits. An annual increase of 1% for salary and benefits and additional .5% for other general government expenditures was used in the projections.

**Other financing sources** - The City anticipates a 2% increase in transfers from the permanent fund; this transfer maintains current level of services with no funds being transferred to the Capital Fund.



# DEBT







# DEBT

## Debt

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

## Bonds

According to Section 7.3 of the City Code of Ordinances "*the total amount of general obligation bonds issued and outstanding at any one time shall not exceed fifteen per centum (15%) of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one (1) year such average assessed value shall be determined by adding the assessed valuations for the last three (3) preceding fiscal years and dividing by three (3). Bonds in excess of said limit may be issued if sixty-five (65%) of the qualified voters voting at the referendum thereon vote in favor of said issue.*" For the three years ending 2016 the calculation is as follows:

2015 Assessment	\$2,605,057,076
2016 Assessment	2,656,332,566
2017 Assessment	<u>2,712,215,673</u>
Total	\$7,973,605,315
Divide by three	<u>3</u>
Average Assessed value	\$2,657,868,438
Times 15%	<u>.15</u>
Debt limit	\$ 398,680,265
General Obligation Bond's principal outstanding	-
Legal Debt Margin	<u>\$ 398,680,265</u>

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

## Other Long-Term Debt

In 1997, the City sold its utility system to a consortium of buyers in exchange for \$87.5 million in cash, payoff of \$47.6 million in utility debt and other considerations; of the total proceeds, the City received \$2.0 million from the water/wastewater purchasers. As part of the overall utility sale, the Peger Road 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 \$6 million has been received in lease payments to date.

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

<b>ACWF Loans</b>	<b>Year Issued</b>	<b>Final Payment</b>	<b>Interest Rate</b>	<b>Total Loan</b>	<b>Outstanding 1-1-18</b>	<b>Principal Payments 2018</b>	<b>Interest Payments 2018</b>
Sodium Hypochloride Project	2010	2029	1.5%	\$ 708,700	\$ 425,220	\$ 35,435	\$ 6,378
Sludge Dewatering Project	2014	2028	1.5%	4,625,600	3,392,107	308,373	50,882
Clarifier Project	2016	2028	1.5%	649,170	562,614	54,098	8,439
<b>Total</b>					<u>\$ 4,379,941</u>	<u>\$ 397,906</u>	<u>\$ 65,699</u>

# GENERAL FUND BUDGET



## GENERAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes, (all sources)	\$ 20,733,871	\$ 200,000	\$ 20,933,871
Charges for Services	5,303,780	(85,000)	5,218,780
Intergovernmental Revenues	760,646	100,000	860,646
Licenses & Permits	1,386,190	-	1,386,190
Fines, Forfeitures & Penalties	501,000	9,000	510,000
Interest & Penalties	163,000	-	163,000
Rental & Lease Income	136,234	-	136,234
Other Revenues	221,000	-	221,000
Other Financing Sources	4,192,401	250,000	4,442,401
Total revenue appropriation	<u>\$ 33,398,122</u>	<u>\$ 474,000</u>	<u>\$ 33,872,122</u>
<b>EXPENDITURES</b>			
Mayor and Council	\$ 577,358	\$ 43,181	\$ 620,539
Office of the City Attorney	182,593	(689)	181,904
Office of the City Clerk	359,192	-	359,192
Finance Department	894,535	35,214	929,749
Information Technology	1,870,074	11,302	1,881,376
General Account	4,425,500	116,500	4,542,000
Police Department	6,961,196	(10,000)	6,951,196
Dispatch Center	2,344,335	-	2,344,335
Fire Department	6,683,068	1,194	6,684,262
Public Works Department	7,794,383	(76,011)	7,718,372
Engineering Department	606,372	(40,476)	565,896
Building Department	699,406	-	699,406
Total expenditure appropriation	<u>\$ 33,398,012</u>	<u>\$ 80,215</u>	<u>\$ 33,478,227</u>
Estimated general fund balance	\$ 9,066,575	\$ -	\$ 9,066,575
Estimated prior year encumbrance	(588,031)		(588,031)
Increase (Decrease) to fund balance	110	393,785	393,895
12/31/18 unassigned balance	<u>\$ 8,478,654</u>	<u>\$ 393,785</u>	<u>\$ 8,872,439</u>

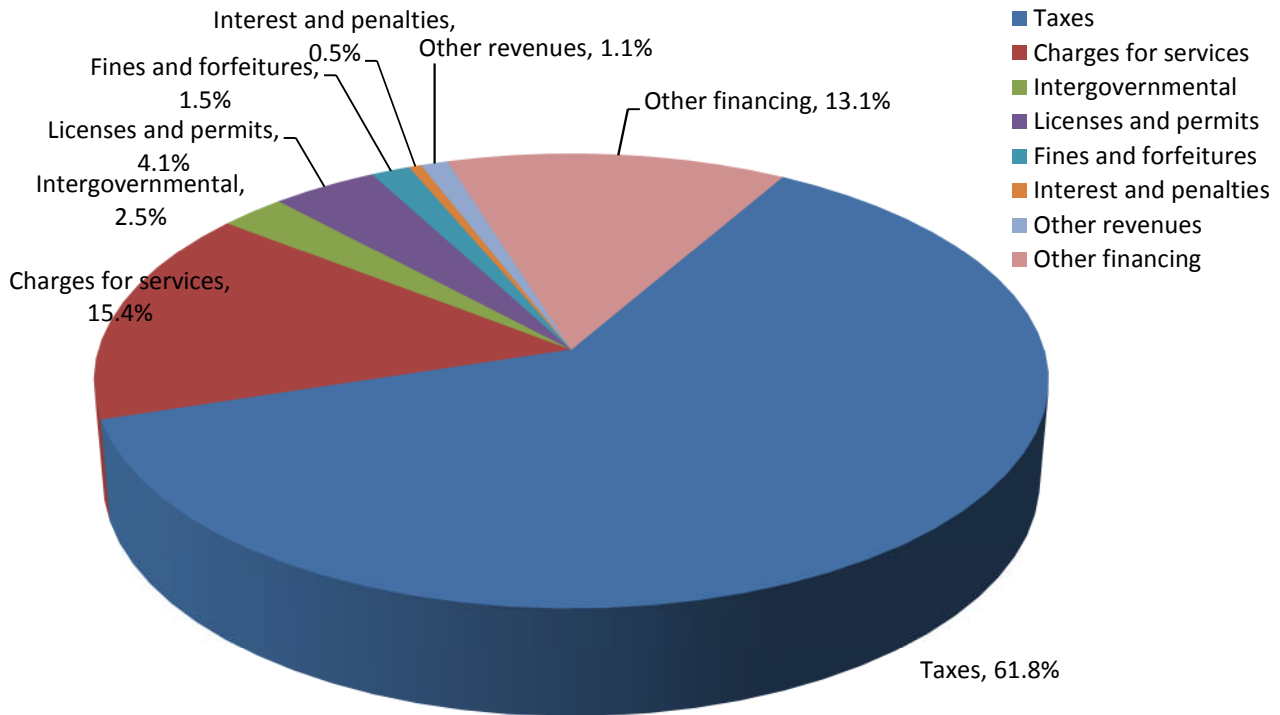
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$4,000,000.

\$ 6,695,645

# 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 2018:

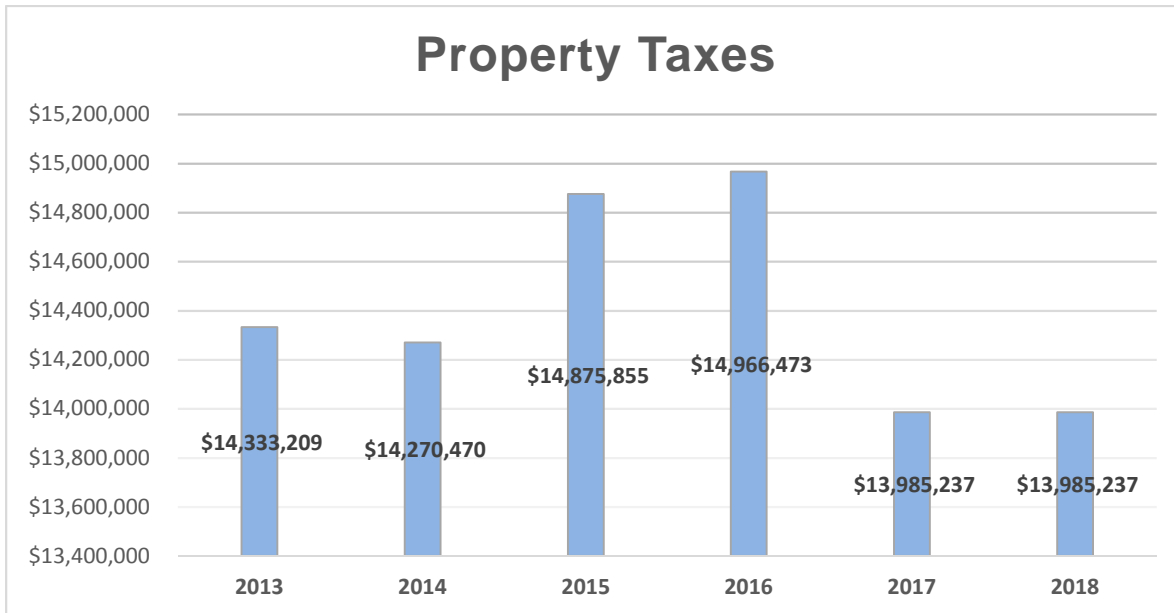


## Taxes (Major)

The City collects property taxes and four sales taxes: Hotel/Motel, Alcohol, Tobacco and Marijuana. As shown on the General Fund Revenue chart taxes make up 61.8% of general fund revenue. This budget expectation increased from 56.4% primarily due to marijuana sales taxes.

Property tax assessments are limited to 4.9 mills of the property valuation after the application of the tax cap constraints and calculation documented in the Revenue Policies section of this document. The Fairbanks North Star Borough (FNSB) collects all property taxes for the City. The CFO coordinates with the FNSB assessor to determine property valuations and uses the amount to calculate the property tax revenue estimate for the new budget year. This method is

somewhat hampered by timing differences between FNSB and the City. The City’s budget is approved in December while the property valuations for the budget year are not certified until the following June. Actual differences are included in an amended budget ordinance. The decrease in property taxes from 2016 to 2017 reflects the amount of taxes that are transferred to a special revenue fund for risk charges.



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

While the total Hotel/Motel collection of revenue is included in the general fund budget, only 22.5 percent is retained by the City. Of the remaining collections, the City distributes \$400,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$100,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$30,000 and \$270,000 is given out as discretionary grants by the Fairbanks City Council. The balance is distributed to Explore Fairbanks for promotion of tourism and economic development. Currently there are 56 active Hotel/Motel sales tax accounts operating within the City of Fairbanks, an increase of 12 accounts during the year. The 2018 budget is based on information provided by Explore Fairbanks and actual revenues for 2017.

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 74 active Alcohol sales tax accounts operating within the City of Fairbanks. There were 83 active accounts in the prior budget year. The 2018

budget is based on the three year average from 2014 to 2017.

An eight percent Tobacco sales tax, levied against the wholesale price of tobacco products, was enacted by Ordinance 5074 with an effective date of February 1, 1993. The tax is levied against the (wholesale) distributors, or persons who ship or transport tobacco products to a retailer in the City for sale (or re-sale). Currently there are 6 active Tobacco sales tax accounts operating within the City of Fairbanks. The 2018 budget is based on the actuals from 2014 to 2017.

Beginning in December 2016 a 5% Marijuana sales tax was levied upon the sales price of all retail sales of marijuana made within the corporate limits of the City. 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 4 active Marijuana sales tax accounts operating within the City of Fairbanks; this is an increase of 2 from the prior budget year. The 2018 budget is based on actuals in 2017.

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

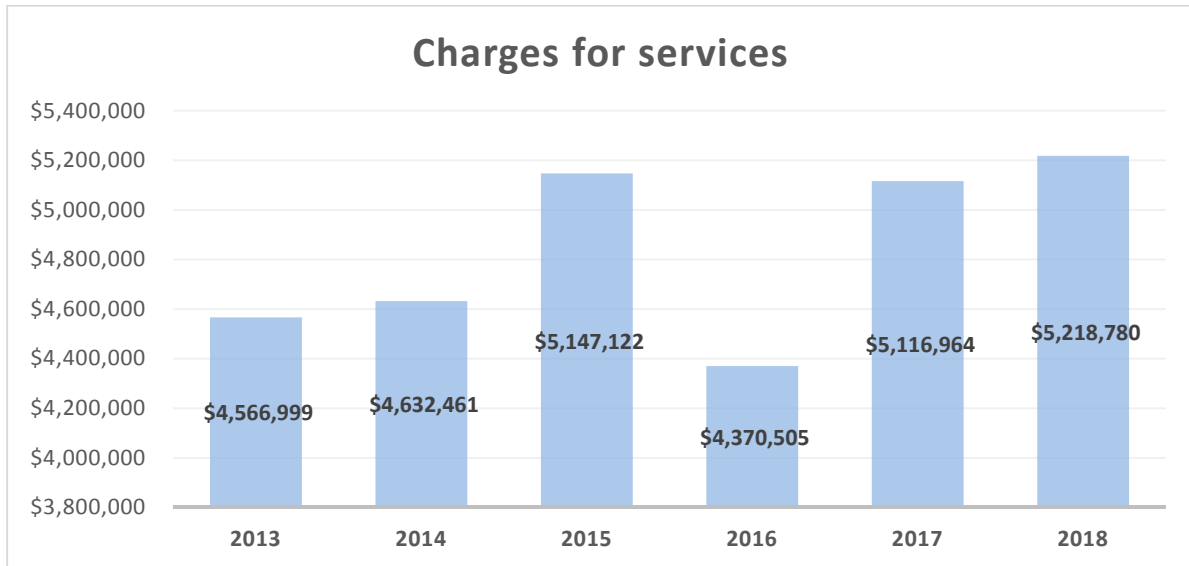
The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property 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 fee revenue has been between \$1,100,000 and \$1,300,000. The 2018 estimate is based on the prior years' amounts.

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

The Public Works department is responsible for garbage pickup within the City of Fairbanks. All single family homes, duplexes, and tri-plex units are required to pay for garbage service. Four-plex units can opt out after showing proof of pickup by a commercial contractor. Each April the rate charged for garbage collection is changed based on the estimated Anchorage Consumer Price Index and possible increases charged by the FNSB for "tipping fees" at the local dump. The City Council must approve these changes prior to enactment. The 2018 budget is based on the current rate and number of customers.

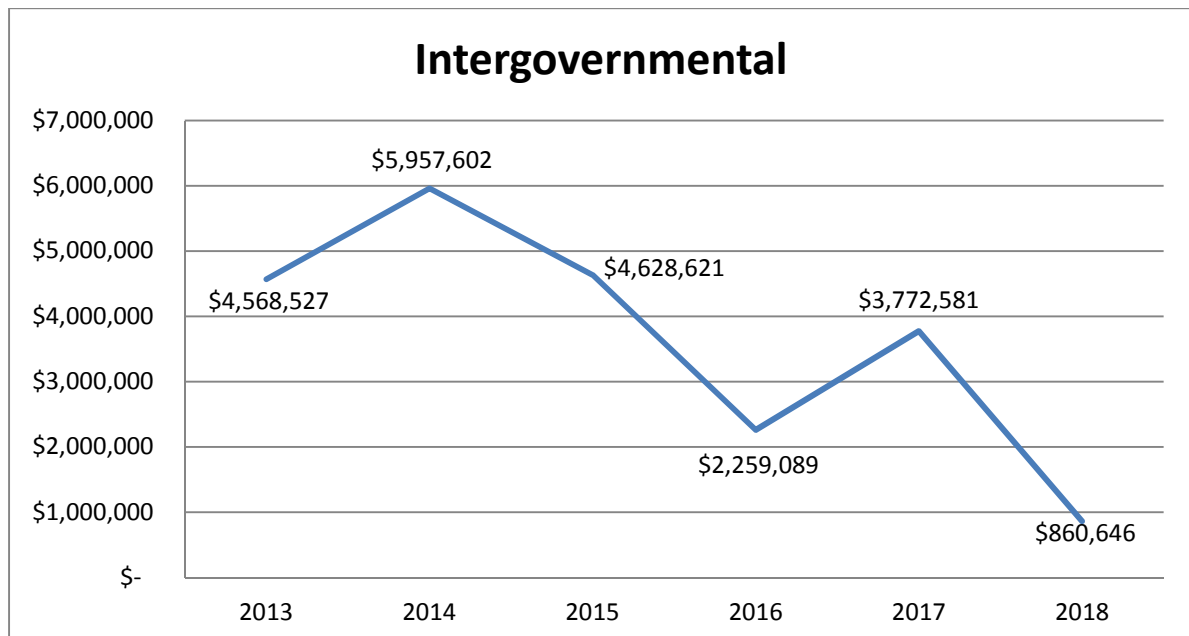
Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming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

2018 budget is based on increases in ADOT projects by engineering staff than in the previous year.



### Intergovernmental

The City receives payments from the State of Alaska (State) in the form of Revenue Sharing. Amounts received for municipal assistance are determined during the State Legislative process that occurs after the adoption of the City's budget. City anticipates a decrease in over \$1.7 in municipal assistance and \$2.3 for PERS on-behalf payment. Distributions from the State for Electric/Phone COOP shares and liquor license fees are calculated at the State and sent directly to the City. Prior year collections from the State of Alaska are used to determine the amounts budgeted and information provided by the Alaska Department of Revenue.





The City of Fairbanks entered into a *Payment in Lieu of Taxes* (PILT) agreement with North Haven Communities (NHC) on December 18, 2010. This privately owned community is located on Fort Wainwright Army Base which is located within City limits. Under the terms of this agreement NHC will pay the City \$475,000 each year. This amount will be adjusted every five years, beginning July 15, 2015, for the percentage change, if any, in the Basic Allowance for Housing for the previous five-year period.

### **Licenses and Permits**

Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Although revenue from Business License has grown from \$658,600 in 2008 to \$990,446 in 2016; the 2018 budget is based on the 2017 amount with a slight increase for new businesses.

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 the 2012 International Building Codes adopted by City Council. The 2018 budget was estimated based on data provided from the Building Department concerning the construction planned for the upcoming year. According to their projections, construction in the City of Fairbanks will decrease from \$34.4 million in 2017 to \$24.0 million in 2018, resulting in a substantial decrease of \$135,200 in permit revenue.

### **Fines and Forfeitures**

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

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

### **Other Revenue**

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

budget should be changed from the prior year.

Rental and lease revenue is derived from six different contracts, two of which are for space located within City Hall. The 2018 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 2018 includes transfers as follows:

<b>Code</b>	<b>Purpose</b>	<b>Amount</b>
Section 2-260(j)	Permanent Fund Transfer	\$4,760,847
Section 66-42(b)	Garbage Collection Revenue	(253,480)
Section 26-11	Ambulance Mileage Fees	(74,966)
Section 62-36	Sale of Assets	10,000
<b>Total</b>		<b><u>\$4,442,401</u></b>

Please see following pages for revenue details.

**GENERAL FUND REVENUE SUMMARY**

<b>GENERAL FUND</b>		<b>2016 AUDITED</b>	<b>2017 AMENDED</b>	<b>2018 MAYOR REQUEST</b>	<b>2018 COUNCIL APPROVED</b>
<b>TAXES</b>					
3001	REAL PROPERTY TAXES	\$ 14,966,473	\$ 13,985,237	\$ 13,985,237	\$ 13,985,237
3002	HOTEL MOTEL TAXES	3,210,422	3,057,130	3,100,000	3,200,000
3003	ALCOHOL BEVERAGES TAXES	2,293,100	2,208,634	2,208,634	2,208,634
3004	TOBACCO DISTRIBUTION TAXES	930,924	940,000	940,000	940,000
3005	MARIJUANA TAXES	32,338	437,158	500,000	600,000
	<b>SUBTOTAL</b>	<b>21,433,257</b>	<b>20,628,159</b>	<b>20,733,871</b>	<b>20,933,871</b>
<b>CHARGES FOR SERVICES</b>					
3101	RESERVE FOR LOSSES	(228,281)	(50,000)	(50,000)	(50,000)
3102	AMBULANCES	1,324,785	1,300,000	1,400,000	1,300,000
3103	FIRE BUREAU - FIRE PROTECTION SERVICES	81,310	42,500	85,000	85,000
3104	MOTOR VEHICLE ACCIDENT REVENUE	6,000	6,000	6,000	9,000
3108	ALARM SYSTEM BILLINGS	130,950	130,000	130,000	130,000
3110	FECC DISPATCH SERVICES	777,513	1,061,180	992,700	1,004,700
3112	GARBAGE COLLECTION	1,682,659	1,713,522	1,858,850	1,858,850
3113	GARBAGE EQUIP REPLACEMENT RESERVE	229,453	233,662	253,480	253,480
3115	PW WARRANTY REIMBURSEMENT	800	-	-	-
3124	ENGINEERING MISCELLANEOUS CHARGES	18	-	-	-
3126	ELECTION PROCEEDS	250	100	-	-
3140	COPY CHARGES	2,367	2,500	2,500	2,500
3180	ADMIN RECOVERY FROM GRANTS	9,924	5,000	7,500	7,500
3183	ENG LABOR RECOVERY FROM GRANTS	333,035	515,000	600,000	600,000
3186	PW RECOVERY NON GRANTS	4,700	-	-	-
3187	FIRE RECOVERY GRANTS	13,536	6,000	15,000	15,000
3130	BUILDING DEPARTMENT MISC. SERVICES	1,486	-	2,750	2,750
	<b>SUBTOTAL</b>	<b>4,370,505</b>	<b>4,965,464</b>	<b>5,303,780</b>	<b>5,218,780</b>
<b>INTERGOVERNMENTAL REVENUES</b>					
3300	SOA MARIJUANA LICENSES	2,500	6,800	7,500	7,500
3301	SOA MUNICIPAL ASSISTANCE	1,025,398	866,732	-	100,000
3302	SOA ELECTRIC / PHONE COOP SHARE	113,289	113,372	113,000	113,000
3303	SOA LIQUOR LICENSES	90,200	80,400	80,400	80,400
3306	PERS - ON BEHALF PAYMENT	475,149	2,130,000	-	-
3314	SART EXAM REIMBURSEMENTS	22,645	25,418	30,000	30,000
3315	FT WW NORTH HAVEN PILT	504,392	504,392	504,392	504,392
3316	REST EASY PILT	25,516	26,229	25,354	25,354
	<b>SUBTOTAL</b>	<b>2,259,089</b>	<b>3,753,343</b>	<b>760,646</b>	<b>860,646</b>
<b>LICENSES AND PERMITS</b>					
3105	FIRE CODE INSPECTIONS	108,633	82,587	40,000	40,000
3118	ENG-PLAT SVS-5 OR M	-	500	-	-
3119	ENG-PLAT SVS-QUICK PLATS	900	600	750	750
3401	BUSINESS LICENSES	990,446	959,235	960,000	960,000
3403	MULTI-VENDOR EVENT PERMITS	4,950	5,200	4,000	4,000
3404	SPECIAL EVENTS FEES	4,679	5,770	3,200	3,200
3405	PRIVATE DETECTIVE LICENSE	4,275	7,600	4,200	4,200
3408	MASTER PLUMBER EXAM FEES	6,540	3,800	4,000	4,000
3409	COMMERCIAL REFUSE LICENSE	2,000	-	-	-
3410	TOWING VEHICLE LICENSE	500	750	500	500
3411	CHAUFFEUR LICENSES AND FEES	40,010	27,290	33,000	33,000
3413	COMMERCIAL VEH FOR HIRE PERMITS	15,110	11,515	13,000	13,000
3414	BICYCLE LICENSE	3	-	-	-
3415	COMMERCIAL BUILDING PERMITS	541,338	255,530	160,810	160,810

GENERAL FUND		2016 AUDITED	2017 AMENDED	2018 MAYOR REQUEST	2018 COUNCIL APPROVED
3418	RESIDENTIAL BUILDING PERMITS	66,696	72,970	30,630	30,630
3420	MECHANICAL BUILDING PERMITS	53,274	39,160	25,000	25,000
3421	PLUMBING BUILDING PERMITS	27,857	25,481	25,000	25,000
3422	SIGN PERMITS	5,090	4,485	4,000	4,000
3424	ELECTRICAL BUILDING PERMITS	73,630	58,294	50,000	50,000
3425	ENG-DRIVEWAY CONST PERMIT	3,500	2,500	2,000	2,000
3426	ENG-SIDEWALK/ST OBSTRUCTION	1,050	1,650	1,000	1,000
3428	RIGHT OF WAY PERMITS	21,703	25,474	20,000	20,000
3431	ENG ST EXCAVATION PERMITS	700	-	-	-
3432	TEMPORARY CATERERS APPLICATION	2,400	3,225	2,000	2,000
3433	COMERCIAL TRANS VEH COMPANY	8,400	4,300	3,100	3,100
3440	MISC PERMITS AND LICENSES	500	500	-	-
	<b>SUBTOTAL</b>	<b>1,984,184</b>	<b>1,598,416</b>	<b>1,386,190</b>	<b>1,386,190</b>
<b>FINES, FORFEITURES AND PENALTIES</b>					
3107	CORRECTIONAL FACILITY SURCHARGE	3,330	2,812	-	-
3109	TRAFFIC TICKET COLLECTION FEE	15,991	9,492	1,000	10,000
3602	PARKING VIOLATIONS	20	-	-	-
3603	MOVING TRAFFIC VIOLATIONS	202,412	122,000	185,000	185,000
3604	MISC VIOLATIONS	38	-	-	-
3605	VEHICLE FORFEITURES	315,798	300,000	280,000	280,000
3606	VEH FORF-TOWING STORAGE AND ACCESS	15,805	25,375	20,000	20,000
3608	CITY FORFEITURES	24,110	15,595	15,000	15,000
3609	EMS SEATBELT OPTION	30	15	-	-
	<b>SUBTOTAL</b>	<b>577,534</b>	<b>475,289</b>	<b>501,000</b>	<b>510,000</b>
<b>INTEREST AND PENALTIES</b>					
4001	INTEREST ON DEPOSITS	45,541	78,342	75,000	75,000
4002	HOTEL MOTEL	4,489	3,554	3,000	3,000
4003	ALCOHOL	86	213	-	-
4004	TOBACCO	10	-	-	-
4005	PROPERTY TAX INTEREST AND PENALTIES	59,745	54,026	50,000	50,000
4007	GARBAGE COLLECTION	28,615	31,001	35,000	35,000
4008	SPECIAL ASSESSMENTS - REVENUE	13,633	734	-	-
	<b>SUBTOTAL</b>	<b>152,119</b>	<b>167,870</b>	<b>163,000</b>	<b>163,000</b>
<b>RENTAL AND LEASE INCOME</b>					
4201	UTILIDOR LEASES	80,000	80,000	80,000	80,000
4202	RENT - FIRE TRAINING CENTER	25,950	9,000	10,000	10,000
4203	RENT - OLD CITY HALL	1	-	-	-
4204	RENT - MOORE STREET	23	-	1	1
4205	RENT - SOA ETS	2,400	2,400	2,400	2,400
4208	RENT - BOYS AND GIRLS CLUB	16,260	16,260	16,260	16,260
4209	RENT - BOXING GYM	2,725	-	-	-
4212	RENT - GOLDEN HEART PLAZA	1	1	-	-
4214	RENT - LOG CABIN	6,000	6,000	6,000	6,000
4216	LEASE - CELL TOWER	21,573	21,573	21,573	21,573
	<b>SUBTOTAL</b>	<b>154,933</b>	<b>135,234</b>	<b>136,234</b>	<b>136,234</b>
<b>OTHER REVENUES</b>					
3801	SPECIAL ASSESSMENTS - PRINCIPAL	12,603	1,000	1,000	1,000
4700	ABATEMENT RECOVERY	-	20,000	-	-
4701	BOA/TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
4704	MISCELLANEOUS REVENUES	80,045	36,750	20,000	20,000
	<b>SUBTOTAL</b>	<b>292,648</b>	<b>257,750</b>	<b>221,000</b>	<b>221,000</b>

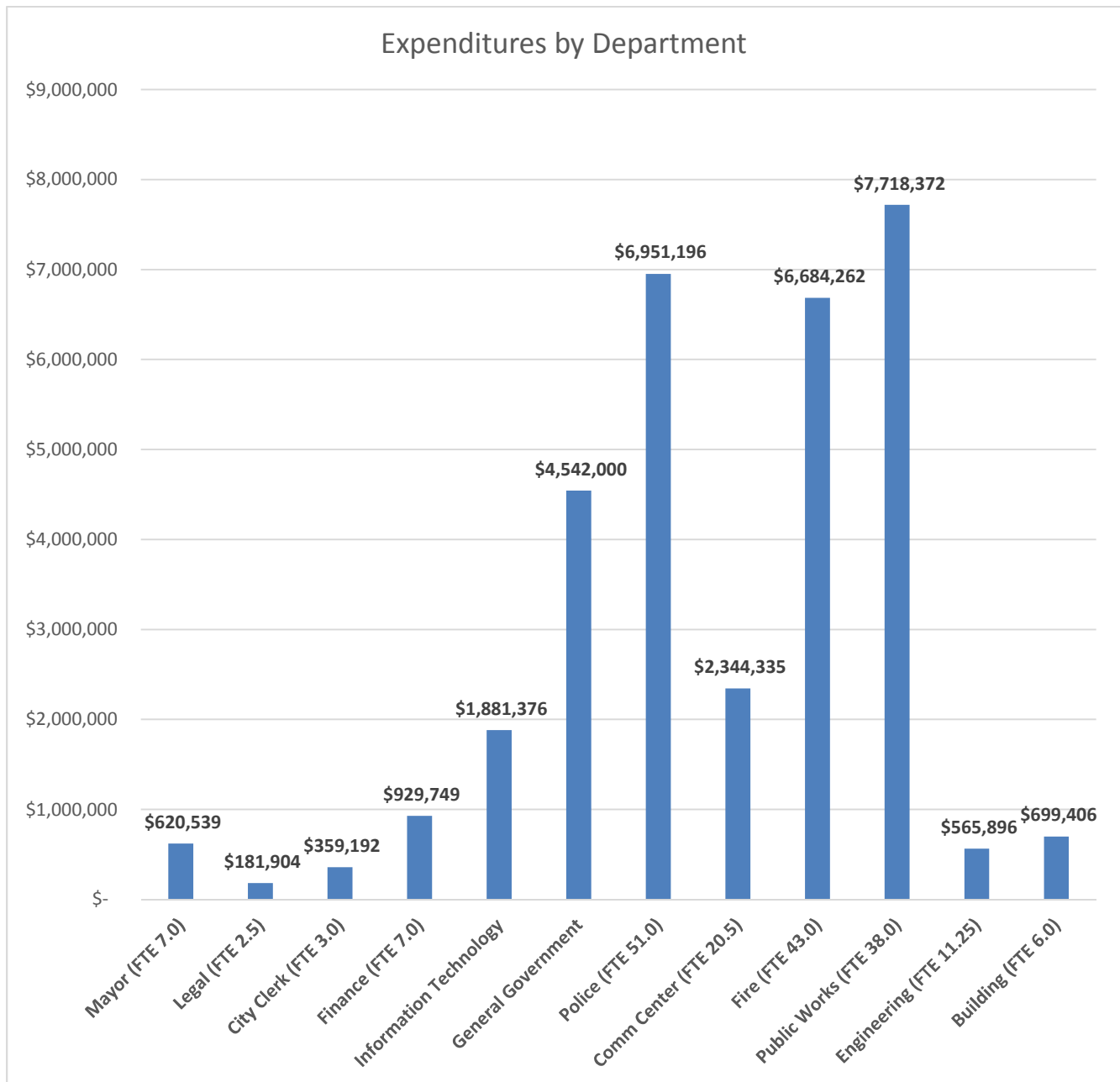
GENERAL FUND		2016 AUDITED	2017 AMENDED	2018 MAYOR REQUEST	2018 COUNCIL APPROVED
<b>OTHER FINANCING SOURCES (USES)</b>					
4900	SALE OF ASSETS - DUE TO PERMANENT FUND	19,350	54,254	-	-
4901	PROCEEDS FROM SALE OF ASSETS	11,775	67,176	10,000	10,000
4928	TRANSFER FROM PERM FUND	4,469,551	4,625,478	4,760,847	4,760,847
7602	TRANSFER TO PERMANENT FUND	(501,427)	(250,000)	-	-
7604	TRANSFER TO CAP FUND	(2,400,000)	(1,700,000)	(250,000)	-
7609	TRANSFER SALE PROCEEDS TO PERM FUND	(19,350)	-	-	-
7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(229,453)	(227,509)	(253,480)	(253,480)
7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(74,886)	(63,960)	(74,966)	(74,966)
	<b>SUBTOTAL</b>	<b>1,275,560</b>	<b>2,505,439</b>	<b>4,192,401</b>	<b>4,442,401</b>
	<b>TOTAL</b>	<b>\$ 32,499,829</b>	<b>\$ 34,486,964</b>	<b>\$ 33,398,122</b>	<b>\$ 33,872,122</b>



# EXPENDITURES

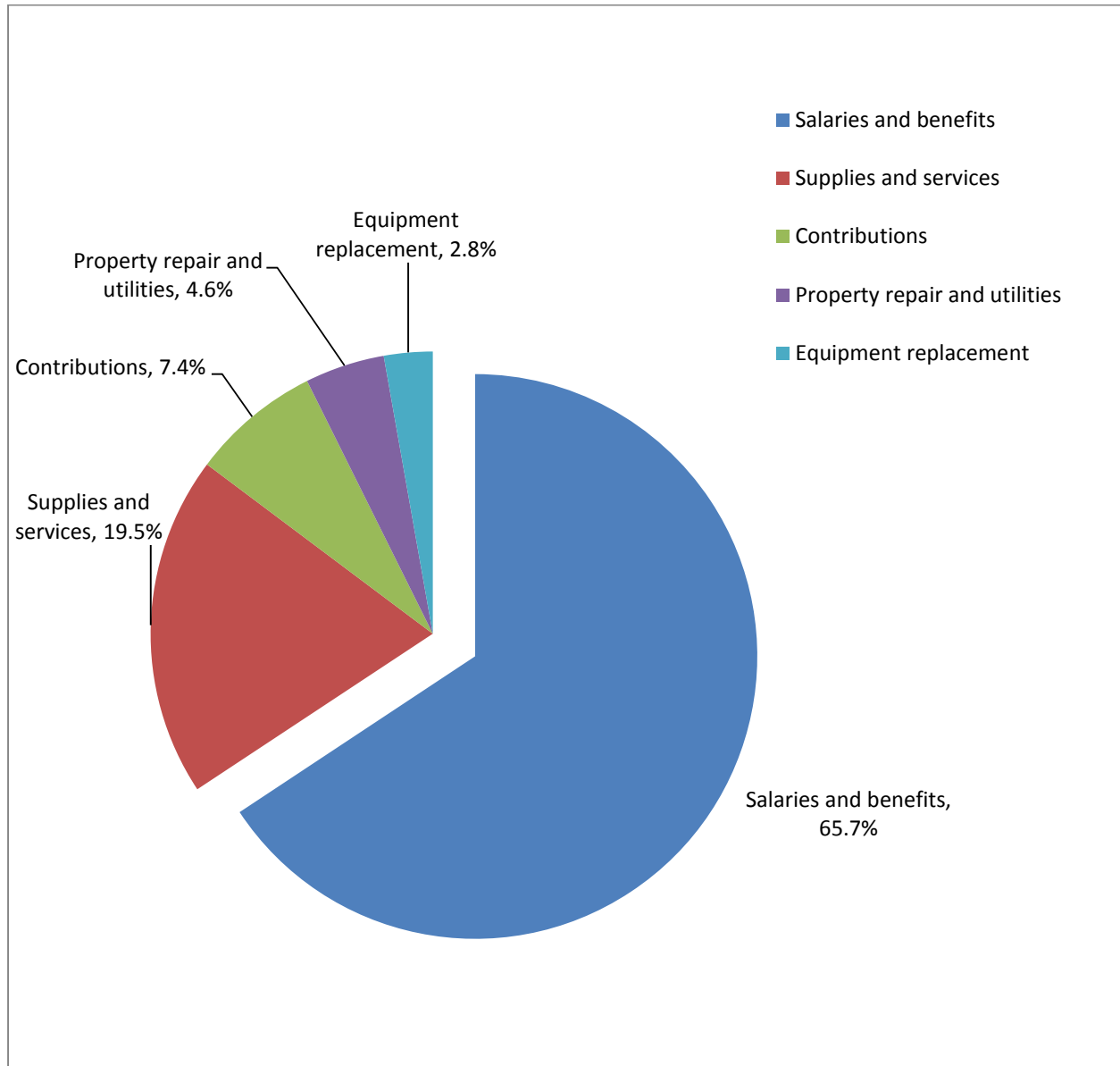
## Overview

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



## Expenditures by Category

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





**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**GENERAL FUND EXPENDITURE SUMMARY**

<b>DEPT #</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
10	MAYOR AND COUNCIL	\$ 646,461	\$ 606,591	\$ 577,358	\$ 577,358	\$ 620,539
11	LEGAL DEPARTMENT	171,229	222,866	183,093	182,593	181,904
12	OFFICE OF THE CITY CLERK	325,919	356,859	350,222	359,192	359,192
13	FINANCE DEPARTMENT	897,282	1,005,195	961,736	894,535	929,749
14	INFORMATION TECHNOLOGY	1,753,304	1,959,461	1,870,074	1,870,074	1,881,376
15	GENERAL ACCOUNT	4,706,619	6,710,108	4,425,500	4,425,500	4,542,000
16	RISK MANAGEMENT	1,980,429	-	-	-	-
20	POLICE DEPARTMENT	6,621,078	7,000,183	7,031,196	6,961,196	6,951,196
21	COMMUNICATIONS CENTER	2,072,285	2,291,166	2,380,198	2,344,335	2,344,335
30	FIRE DEPARTMENT	6,189,127	6,535,502	6,899,985	6,683,068	6,684,262
50	PUBLIC WORKS DEPARTMENT	6,876,545	8,532,958	7,856,383	7,794,383	7,718,372
51	ENGINEERING DEPARTMENT	768,466	806,642	708,969	606,372	565,896
60	BUILDING DEPARTMENT	700,485	699,655	700,906	699,406	699,406

**TOTALS**      **\$33,709,229**      **\$36,727,186**      **\$ 33,945,620**      **\$ 33,398,012**      **\$ 33,478,227**

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

Department	2016 Approved Positions	2017 Approved Positions	2018 Approved Positions	2018 Increase (Decrease)
<b>FTE Personnel</b>				
Mayor and Council	5.00	6.00	7.00	1.00
Legal Department	2.50	2.50	2.50	-
Office of the City Clerk	3.00	3.00	3.00	-
Finance Department	8.00	8.00	7.00	(1.00)
Information Technology	6.00	-	-	-
Risk Management	1.00	-	-	-
Police Department	52.00	52.00	51.00	(1.00)
Communications Center	19.50	20.50	20.50	-
Fire Department	44.00	44.00	43.00	(1.00)
Public Works Department	37.00	38.00	38.00	-
Engineering Department	12.50	12.50	11.25	(1.25)
Building Department	6.00	6.00	6.00	-
<b>Total FTE Personnel</b>	<b>196.50</b>	<b>192.50</b>	<b>189.25</b>	<b>(3.25)</b>
<b>Grant Funded Personnel</b>				
Mayor and Council	-	-	(1.00)	(1.00)
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(2.00)	(2.00)	(1.00)	1.00
Communications Center	-	-	-	-
Fire Department	-	-	-	-
Public Works Department	-	-	-	-
Engineering Department	(9.20)	(7.50)	(7.50)	-
Building Department	-	-	-	-
<b>Total Grant Funded Personnel</b>	<b>(11.20)</b>	<b>(9.50)</b>	<b>(9.50)</b>	<b>-</b>
<b>Total General Fund Personnel</b>	<b>185.30</b>	<b>183.00</b>	<b>179.75</b>	<b>(3.25)</b>

**Explanation of Changes in Staffing Levels:**

**Mayor Department** - A grant funded position, Homeless Coordinator, was added to the department.

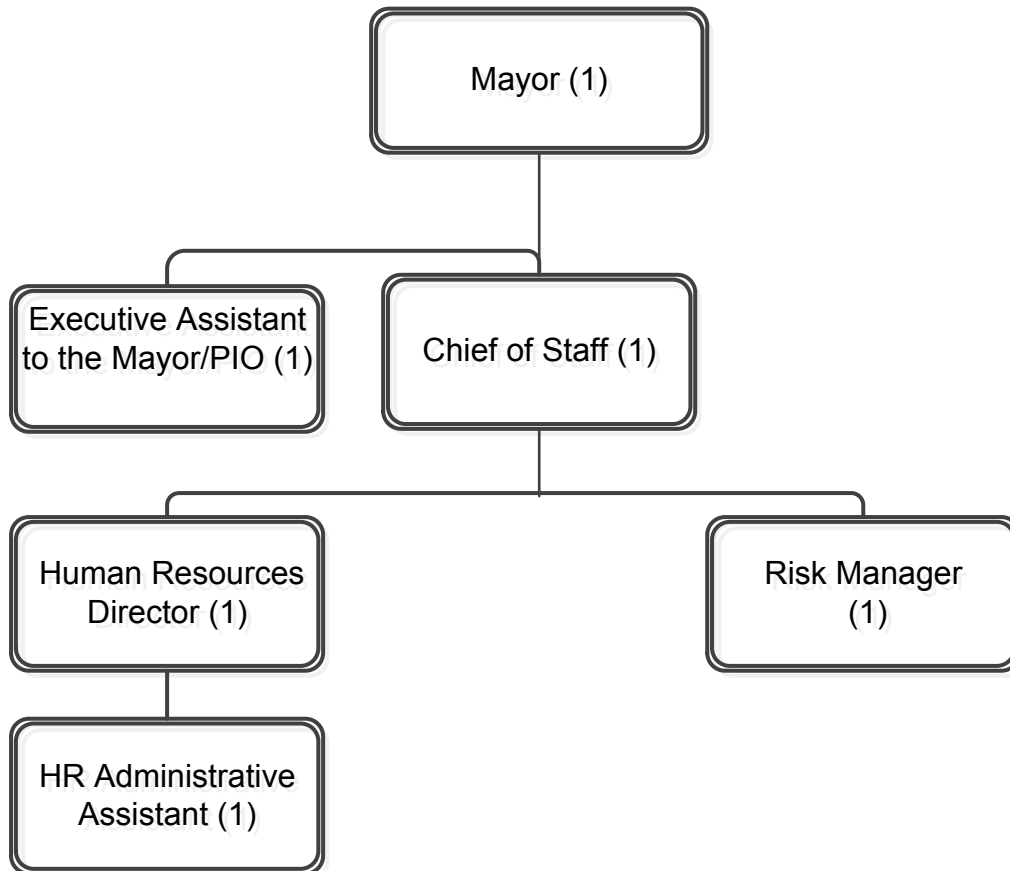
**Finance Department** - The department was not authorized to fill a vacant Accounting Specialist position.

**Police Department** - The department only applied for one grant funded traffic unit position. In the prior year, the department applied for two positions.

**Fire Department** - The department was not authorized to fill a vacant Firefighter position.

**Engineering Department** - The department did not request a part-time engineering intern and the property management position will not be filled after vacancy.

# Mayor & Council 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**MAYOR AND COUNCIL NO. 10**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 412,276	\$ 478,096	\$ 434,732	\$ 434,732	\$ 491,600
5002	OVERTIME	-	1,000	1,000	1,000	1,014
5004	COUNCIL	35,000	36,000	36,000	36,000	36,000
5101	PERSONAL/ANNUAL LEAVE	26,570	25,000	25,000	25,000	25,350
5200	EMPLOYEE BENEFITS	152,437	160,871	134,962	134,962	162,748
5301	TRAVEL AND TRAINING	15,945	10,000	15,000	15,000	13,000
5401	OFFICE SUPPLIES	4,957	4,000	3,500	3,500	3,500
5407	DUES AND PUBLICATIONS	2,945	1,500	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	3,835	-	-	-	-
7203	COMMUNITY PROMOTIONS	9,213	2,000	2,000	2,000	2,000
7510	INTER-DEPT RISK SERVICES	(16,717)	(111,876)	(75,836)	(75,836)	(115,673)

GROSS DEPARTMENTAL OUTLAY	<u>663,178</u>	<u>718,467</u>	<u>653,194</u>	<u>653,194</u>	<u>736,212</u>
RECOVERY OF EXPENDITURES	<u>(16,717)</u>	<u>(111,876)</u>	<u>(75,836)</u>	<u>(75,836)</u>	<u>(115,673)</u>
<b>TOTALS</b>	<b><u>\$ 646,461</u></b>	<b><u>\$ 606,591</u></b>	<b><u>\$ 577,358</u></b>	<b><u>\$ 577,358</u></b>	<b><u>\$ 620,539</u></b>

**CITY OF FAIRBANKS, ALASKA**  
**SCHEDULE OF PERSONNEL REQUIREMENTS**

**MAYOR AND COUNCIL NO. 10**

<b>General Fund Appropriation</b>	<b>2016 APPROVED</b>		<b>2017 APPROVED</b>		<b>2018 DEPT REQUEST</b>		<b>2018 MAYOR</b>		<b>2018 APPROVED</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	\$ 79,950	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500	1.0	\$ 86,500
CHIEF OF STAFF	1.0	110,354	1.0	110,628	1.0	110,632	1.0	110,632	1.0	112,181
HUMAN RESOURCE DIR.	1.0	83,000	1.0	81,610	1.0	101,000	1.0	101,000	1.0	92,500
ACTING PAY	-	-	-	-	-	1,600	-	1,600	-	1,600
RISK MANAGER	-	-	1.0	68,640	1.0	-	-	-	1.0	69,601
HR ADMIN ASST	1.0	58,704	1.0	59,220	1.0	65,000	1.0	65,000	1.0	59,218
EXECUTIVE ASST/PIO	1.0	69,411	1.0	65,000	1.0	70,000	1.0	70,000	1.0	70,000
<b>HOMELESS</b>										
COORDINATOR	-	-	-	-	1.0	80,000	1.0	80,000	1.0	81,120
COUNCIL PERSONS (6)		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,011		1,000		1,000		1,000		1,014
BENEFITS		135,675		160,860		161,485		161,485		189,641
LEAVE ACCRUAL		20,275		25,000		25,000		25,000		25,350
<b>TOTAL PERSONNEL</b>	<b>5.0</b>	<b>594,380</b>	<b>6.0</b>	<b>694,458</b>	<b>7.0</b>	<b>738,217</b>	<b>6.0</b>	<b>738,217</b>	<b>7.0</b>	<b>824,725</b>
<b>LESS: GRANT FUNDED</b>										
HOMELESS COORD	-	-	-	-	(1.0)	(80,000)	(1.0)	(80,000)	(1.0)	(81,120)
BENEFITS		-		-		(26,523)		(26,523)		(26,893)
<b>TOTAL GRANT FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1.0)</b>	<b>(106,523)</b>	<b>(1.0)</b>	<b>(106,523)</b>	<b>(1.0)</b>	<b>(108,013)</b>

**TOTAL GENERAL FUND** 5.0 \$ 594,380 6.0 \$ 694,458 6.0 \$ 631,694 5.0 \$ 631,694 6.0 \$ 716,712

In 2017, City received a grant to house the Homeless and Housing Coordinator position.  
 Ordinance 5993 As Amended establishes the Mayor's salary.  
 Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION

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

### SERVICES

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

### LONG-TERM GOALS

- ❖ Provide clear guidance on contamination issues that impact residents and the environment.
- ❖ Keep capital projects on-time and on-budget.
- ❖ Continue infrastructure build-out, including City-wide street repairs and building maintenance and restoration.
- ❖ Keep spending within budget and remain as debt-free as practicable.
- ❖ Monitor conditions of city facilities and develop strategies for repair and renovation

### CURRENT OBJECTIVES

- ❖ Negotiate and ratify labor contracts.
- ❖ Continue to create, implement, and improve diversity in public service.
- ❖ Reduce rising cost of liability and insurance premiums by reducing preventable mishaps.
- ❖ Recoup cost from claims in a timely manner.

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
Cost of customer services per citizen per year	\$1,055	\$1,121	\$998
Number of worker compensation claims	21	17	12
Number of general liability claims	14	13	11
Employee turnover rate [without retirees]	16%	5%	1%
Employee turnover rate [with retirees]	17%	8%	5%
Percent of completed projects within scope on-time and on-budget	N/A	80%	95%

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

**OPERATING ACCOUNTS**

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

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

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

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

The Homeless Coordinator is a **grant funded position** that is a liaison between the City of Fairbanks, the Fairbanks Housing and Homeless Coalition, the business community, and nonprofits to reduce homelessness in Fairbanks.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 434,732	\$ 434,732	\$ 491,600

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,000	\$ 1,000	\$ 1,014

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

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

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

**Account No. 5101:** *PERSONAL/ANNUAL LEAVE ACCRUAL* - As estimated by Finance using an average of prior year's leave usage.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 25,000	\$ 25,000	\$ 25,350

**Account No. 5200:** *EMPLOYEE BENEFITS* - includes retirement contributions, health care coverage, and employer's share of life insurance, Medicare, and Social Security tax. This account also includes payroll benefits paid for City Council Members.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 134,962	\$ 134,962	\$ 162,748

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 15,000	\$ 15,000	\$ 13,000

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

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

**Account No. 5407:** *DUES AND PUBLICATIONS* - includes dues for the Association of Defense Communities, Alaska Conference of Mayors, Alaska Conference of Municipal Managers, Society for Resource Management, Public Relations Society of Alaska (PRSA),



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

National Information Officers Association, materials for manuals, subscriptions and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

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

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

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

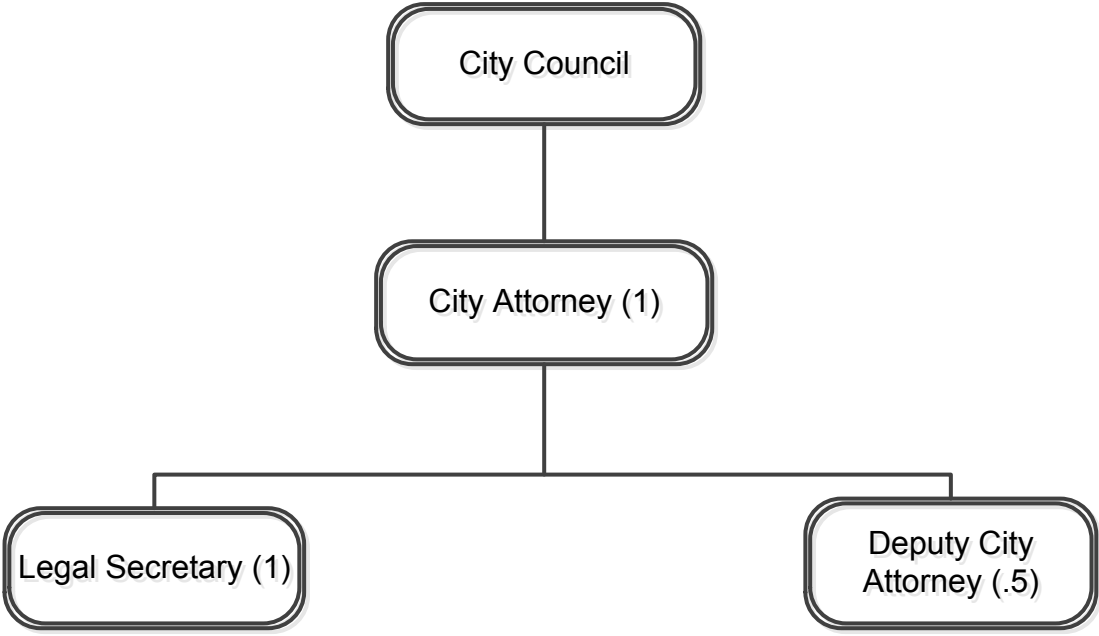
**Account 7510: INTER-DEPARTMENTAL RISK SERVICES**- reflects the allocation of personnel wages and benefits associated with in-house management of claims adjustment costs.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ (75,836)	\$ (75,836)	\$ (115,673)

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 577,358	\$ 577,358	\$ 620,539



# Legal Department 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**LEGAL DEPARTMENT NO. 11**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
5001	SALARIES AND WAGES	\$ 220,652	\$ 229,316	\$ 226,368	\$ 226,368	\$ 228,553
5101	PERSONAL/ANNUAL LEAVE	15,358	22,000	22,000	22,000	22,308
5200	EMPLOYEE BENEFITS	76,967	71,560	71,560	71,560	72,382
5302	TRAINING	1,107	2,000	2,000	2,000	2,000
5401	OFFICE SUPPLIES	708	1,700	1,700	1,700	1,700
5407	DUES AND PUBLICATIONS	3,760	5,000	6,000	6,000	6,000
5599	OTHER OUTSIDE CONTRACTS	2,665	40,022	3,200	2,700	2,700
7003	COURT COSTS	15,775	18,000	17,000	17,000	15,000
7510	INTER-DEPT RISK SERVICES	(165,763)	(166,732)	(166,735)	(166,735)	(168,739)

GROSS DEPARTMENTAL OUTLAY	336,992	389,598	349,828	349,328	350,643
RECOVERY OF EXPENDITURES	(165,763)	(166,732)	(166,735)	(166,735)	(168,739)
<b>TOTALS</b>	<b>\$ 171,229</b>	<b>\$ 222,866</b>	<b>\$ 183,093</b>	<b>\$ 182,593</b>	<b>\$ 181,904</b>

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2016 APPROVED		2017 APPROVED		2018 DEPT REQUEST		2018 MAYOR		2018 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY ATTORNEY	1.0	\$ 104,933	1.0	\$ 105,211	1.0	\$ 105,215	1.0	\$ 105,215	1.0	\$ 106,688
DEPUTY CITY ATTORNEY	0.5	50,823	0.5	50,832	0.5	50,832	0.5	50,832	0.5	51,544
LEGAL SECRETARY	1.0	68,513	1.0	70,321	1.0	70,321	1.0	70,321	1.0	70,321
BENEFITS		71,753		71,560		71,560		71,560		72,382
LEAVE ACCRUAL		22,242		22,000		22,000		22,000		22,308

TOTAL GENERAL FUND 2.5 \$ 318,264 2.5 \$ 319,924 2.5 \$ 319,928 2.5 \$ 319,928 2.5 \$ 323,243

Approved Personnel budgets do not reflect interim budget amendments.

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

### **MISSION**

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

### **SERVICES**

The City Attorney, as the head of the Legal Department, is charged with the performance of all legal services for the city and is the legal advisor to the City Council, the Mayor, and to all city departments and city offices.

### **LONG-TERM GOALS**

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

### **CURRENT OBJECTIVES**

- ❖ Work with the Engineering Department and the Risk Manager on claims involving the Regional Fire Training Center environmental contamination.
- ❖ Bring to resolution pending disputes with labor unions.
- ❖ Assist in resolution of issues involving the Polaris Building.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

**Account No. 5001: SALARIES AND WAGES** – Proposed staffing is unchanged from the past several years – the City Attorney, a half-time Deputy City Attorney, and a full-time Legal Secretary.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 226,368	\$ 226,368	\$ 228,553

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 22,000	\$ 22,000	\$ 22,308

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 71,560	\$ 71,560	\$ 72,382

**Account No. 5302: TRAINING** – provides funding for staff training and for both attorneys to attend the Alaska Municipal Attorneys Association’s annual conference in Anchorage, which brings together municipal attorneys from around the state for two days of presentations on current legal issues affecting Alaska’s municipalities.

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

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

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

**Account No. 5407: DUES AND PUBLICATIONS** – reflects all the legal dues and the costs of legal publications. The office continues to use less costly computer research services resulting in significant savings to the City. This request is an increase of \$1,000 over 2017, reflecting an increase in the cost of legal publications.

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

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

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – funds the contract with Court Courier Services.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,200	\$ 2,700	\$ 2,700

**Account No. 7003:** *COURT COSTS* – pays the filing fees for all cases filed on behalf of the City. This account also pays other costs associated with City litigation. This request is a reduction of \$1,000 over 2017, reflecting the decrease in the number of DUI impound/forfeiture cases.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 17,000	\$ 17,000	\$ 15,000

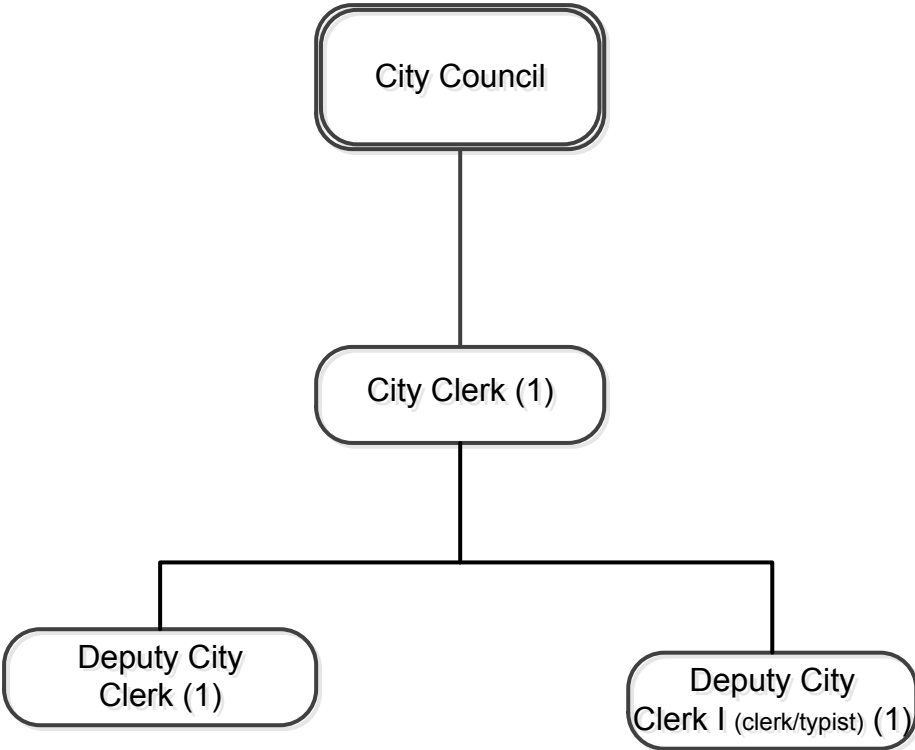
**Account No. 7510:** *INTER-DEPARTMENTAL RISK SERVICES* – reflects the allocation of personnel wages and benefits associated with the in-house management of claims adjustment costs.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
City Attorney [2/3 Salary]	(\$ 88,069)	(\$ 88,069)	(\$ 89,419)
Deputy Attorney [2/3 Salary]	( 46,782)	( 46,782)	( 47,436)
Clerical Support [1/3 Salary]	( 31,884)	( 31,884)	( 31,884)
<b>Total Risk Services</b>	<b>(\$ 166,735)</b>	<b>(\$ 166,735)</b>	<b>(\$ 168,739)</b>

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 183,093</b>	<b>\$ 182,593</b>	<b>\$ 181,904</b>



# Office of the City Clerk 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 183,598	\$ 206,857	\$ 204,392	\$ 213,234	\$ 213,234
5002	OVERTIME	519	1,000	1,000	1,000	1,000
5101	PERSONAL/ANNUAL LEAVE	12,886	15,000	15,000	15,000	15,000
5200	EMPLOYEE BENEFITS	84,197	77,103	77,115	77,243	77,243
5302	TRAINING	5,613	6,590	8,700	8,700	8,700
5401	OFFICE SUPPLIES	2,261	3,500	2,800	2,800	2,800
5407	DUES AND PUBLICATIONS	995	1,105	1,065	1,065	1,065
5599	OTHER OUTSIDE CONTRACTS	14,696	23,204	17,650	17,650	17,650
5701	REPAIRS AND MAINTENANCE	-	500	500	500	500
7004	ELECTION EXPENSES	21,154	22,000	22,000	22,000	22,000
<b>TOTALS</b>		<u><u>\$ 325,919</u></u>	<u><u>\$ 356,859</u></u>	<u><u>\$ 350,222</u></u>	<u><u>\$ 359,192</u></u>	<u><u>\$ 359,192</u></u>

CITY OF FAIRBANKS, ALASKA

OFFICE OF THE CITY CLERK NO. 12

**SCHEDULE OF PERSONNEL REQUIREMENTS**

General Fund Appropriation	2016		2017		2018		2018		2018	
	APPROVED		APPROVED		DEPT REQUEST		MAYOR		APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY CLERK	1.0	\$ 80,877	1.0	\$ 81,155	1.0	\$ 81,158	1.0	\$ 90,000	1.0	\$ 90,000
DEPUTY CITY CLERK	1.0	62,215	1.0	62,760	1.0	64,016	1.0	64,016	1.0	64,016
DEPUTY CITY CLERK I	1.0	59,303	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		76,804		77,097		77,115		77,243		77,243
LEAVE ACCRUAL		16,000		15,000		15,000		15,000		15,000

**TOTAL GENERAL FUND**    3.0    \$ 296,199    3.0    \$ 296,230    3.0    \$ 297,507    3.0    \$ 306,477    3.0    \$ 306,477

Approved Personnel budgets do not reflect interim budget amendments.

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

### **MISSION**

The mission of the City Clerk's Office is to be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels.

### **SERVICES**

The City Clerk's Office serves 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. The Office is dedicated to innovative processes and continued preservation of the City's history.

### **LONG-TERM GOALS**

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

### **CURRENT OBJECTIVES**

- ❖ Deputy Clerk I and Deputy Clerk II to attend Professional Development II and III, respectively, at the Northwest Clerks Institute in Tacoma, Washington to continue working towards CMC designations.
- ❖ City Clerk to attend International Institute of Municipal Clerks annual conference in Norfolk, VA to continue working towards MMC designation.
- ❖ City Clerk and Deputy Clerk II to attend 2018 Alaska Association of Municipal Clerks (AAMC) conference in pursuit of certifications and to increase participation in the AAMC organization.
- ❖ Improve service to the public by implementing online business license renewal system and search capability.
- ❖ Continue ordinance and resolution digitization and cataloguing project.
- ❖ Review and make recommendations for changes to City Code pertaining to public records requests; draft a City policy for public records requests and revamp existing request form.
- ❖ Increase public participation in City Boards and Commissions and elections.

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

OPERATING ACCOUNTS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 204,392	\$ 213,234	\$ 213,234

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

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

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 77,115	\$ 77,243	\$ 77,243

**Account No. 5302:** *TRAINING* – provides for the required education at the Northwest Clerks Institute in Tacoma, Washington for the Deputy Clerks in pursuit of CMC designations. Provides for the City Clerk and the Deputy Clerk II to attend the 2018 AAMC Conference in Anchorage. Provides for the City Clerk to attend the IIMC Conference in Norfolk, VA in pursuit of MMC designation.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Northwest Clerk’s Institute (PD II & III)	3,600	3,600	3,600
AAMC Conference – Anchorage	2,500	2,500	2,500
IIMC Conference – Norfolk, VA	2,600	2,600	2,600
<b>Total Training</b>	<b>\$ 8,700</b>	<b>\$ 8,700</b>	<b>\$ 8,700</b>

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,800	\$ 2,800	\$ 2,800

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Alaska Assn. of Municipal Clerks	\$ 350	\$ 350	\$ 350
Int'l Institute of Municipal Clerks	385	385	385
Books and Publications	100	100	100
Daily News Miner Subscription	<u>230</u>	<u>230</u>	<u>230</u>
<b>Total Dues and Publications</b>	<b>\$ 1,065</b>	<b>\$ 1,065</b>	<b>\$ 1,065</b>

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Code of Ordinance Supplements	\$ 4,000	\$ 4,000	\$ 4,000
Online Municipal Code/Admin Fee	1,200	1,200	1,200
Online OrdBank	650	650	650
Clear Channel Radio Contract	4,800	4,800	4,800
Criminal Background Checks	6,500	6,500	6,500
Miscellaneous costs	<u>500</u>	<u>500</u>	<u>500</u>
<b>Total Outside Contracts</b>	<b>\$ 17,650</b>	<b>\$ 17,650</b>	<b>\$ 17,650</b>

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

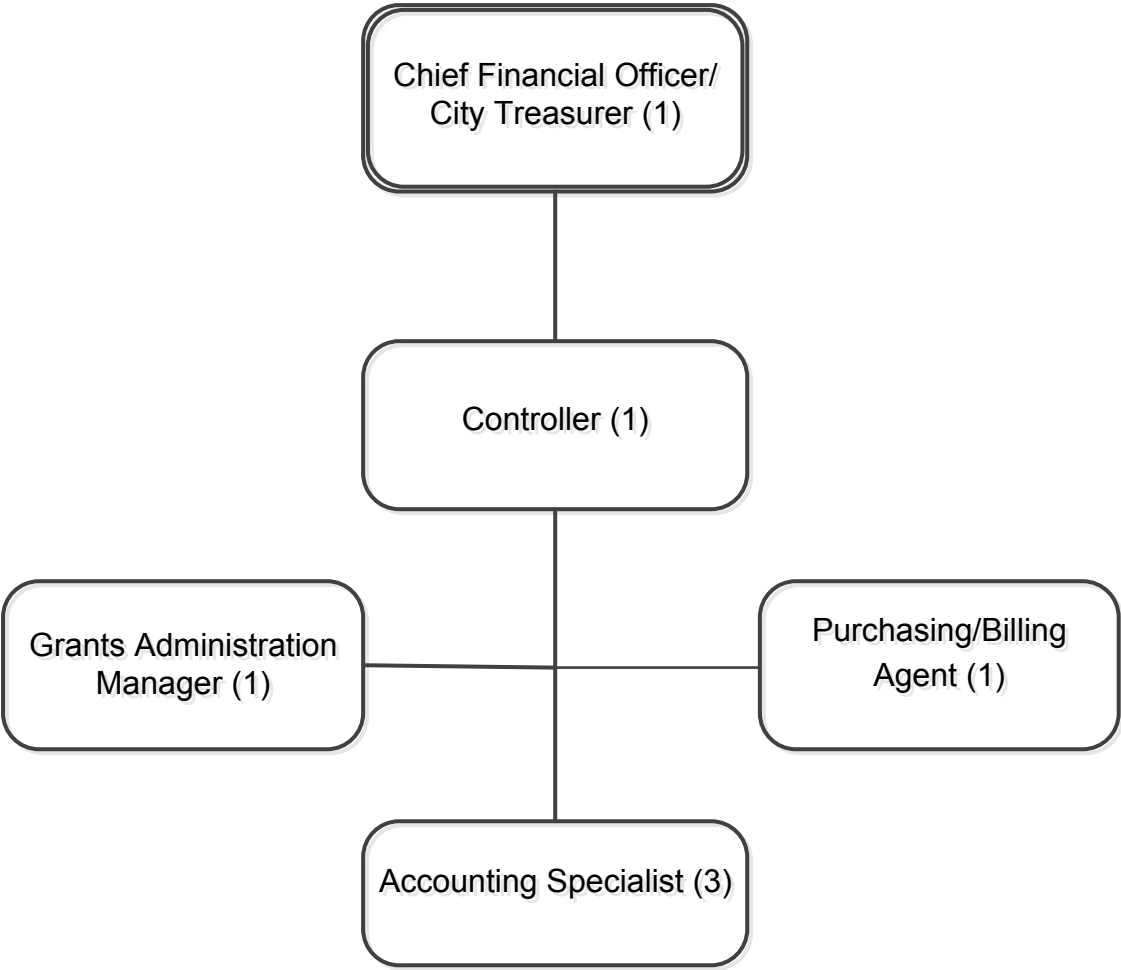
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

**Account No. 7004:** *ELECTION EXPENSES* – provides funding for the regular election to be held in October of each year. All regular elections are conducted by the City Clerk in conjunction with the Fairbanks North Star Borough. If the Clerk's Office is directed to conduct a special election for any reason, it must do so independently. The expenses of a special election cost more than a regular election because regular election expenses are shared with the Fairbanks North Star Borough.

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 350,222</b>	<b>\$ 359,192</b>	<b>\$ 359,192</b>

# Finance Department 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**FINANCE DEPARTMENT NO. 13**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 520,686	\$ 641,514	\$ 606,885	\$ 564,629	\$ 593,907
5002	OVERTIME	43	1,000	2,500	2,500	2,500
5101	PERSONAL/ANNUAL LEAVE	52,551	40,000	40,000	40,000	40,560
5200	EMPLOYEE BENEFITS	222,558	214,431	204,101	179,156	187,032
5302	TRAINING	15,594	17,500	20,000	20,000	17,500
5401	OFFICE SUPPLIES	1,363	3,500	3,500	3,500	3,500
5407	DUES AND PUBLICATIONS	2,987	5,750	3,250	3,250	3,250
5599	OTHER OUTSIDE CONTRACTS	81,500	81,500	81,500	81,500	81,500

<b>TOTALS</b>	<b><u>\$ 897,282</u></b>	<b><u>\$1,005,195</u></b>	<b><u>\$ 961,736</u></b>	<b><u>\$ 894,535</u></b>	<b><u>\$ 929,749</u></b>
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**CITY OF FAIRBANKS, ALASKA**  
**SCHEDULE OF PERSONNEL REQUIREMENTS**

**FINANCE DEPARTMENT NO. 13**

<b>General Fund Appropriation</b>	<b>2016</b>		<b>2017</b>		<b>2018</b>		<b>2018</b>		<b>2018</b>	
	<b>APPROVED</b>		<b>APPROVED</b>		<b>DEPT</b>		<b>MAYOR</b>		<b>APPROVED</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>										
CHIEF FINANCIAL OFFICER	1.0	\$ 109,165	1.0	\$ 110,561	1.0	\$ 110,562	1.0	\$ 110,562	1.0	\$ 110,562
CONTROLLER	1.0	95,579	1.0	96,799	1.0	96,800	1.0	101,792	1.0	101,792
GRANTS MANAGER	1.0	89,893	1.0	85,093	1.0	85,093	1.0	85,093	1.0	85,093
PURCHASING/BILLING AGENT		-	1.0	66,960	1.0	66,960	1.0	71,119	1.0	67,897
ACCOUNTING SPECIALIST	5.0	303,300	4.0	246,407	4.0	246,407	3.0	195,000	3.0	195,000
ACTING PAY		1,045		1,063		1,063		1,063		1,063
TEMPORARY WAGES		-		26,523		-		-		32,500
OVERTIME		2,500		1,000		2,500		2,500		2,500
BENEFITS		201,175		214,403		204,101		179,156		187,032
LEAVE ACCRUAL		40,000		40,000		40,000		40,000		40,560

<b>TOTAL GENERAL FUND</b>	<b>8.0</b>	<b>\$ 842,657</b>	<b>8.0</b>	<b>\$ 888,809</b>	<b>8.0</b>	<b>\$ 853,486</b>	<b>7.0</b>	<b>\$ 786,285</b>	<b>7.0</b>	<b>\$ 823,999</b>
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Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION

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

### SERVICES

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

### LONG-TERM GOAL

- ❖ Continue providing accurate financial information, mitigating business risks, enhancing transparency and identifying business opportunities.

### CURRENT OBJECTIVES

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

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
Delinquent garbage accounts [4 <sup>th</sup> quarter]	1920	1800	1700
Customers using on-line payment system [4 <sup>th</sup> quarter]	1552	1690	1800
Findings in annual audit	0	0	0

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

**OPERATING ACCOUNTS**

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 606,885	\$ 564,629	\$ 593,907

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 40,000	\$ 40,000	\$ 40,560

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 204,101	\$ 179,156	\$ 187,032

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
AGFOA Conferences	\$ 4,660	\$ 4,660	\$ 4,000
GFOA National Conference	6,000	6,000	6,000
CPE Courses	4,000	4,000	4,000
Purchase Agent Training	4,500	4,500	3,000
Staff Training	840	840	500
<b>Total Training</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 17,500</b>

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

**Account No. 5401:** *OFFICE SUPPLIES* - provides for the regular recurring purchase of supplies needed for daily operations. In addition, \$1,000 is included for Employee engagement activities at the department level.

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,250	\$ 3,250	\$ 3,250

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS*- provides funding needed to administer and audit Alcohol, Bed, and Tobacco Taxes and City Business License holders.

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

<b>TOTAL DEPARTMENT</b>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 961,736	\$ 894,535	\$ 929,749

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**INFORMATION TECHNOLOGY NO. 14**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 331,066	\$ -	-	-	-
5002	OVERTIME	1,055	-	-	-	-
5101	PERSONAL/ANNUAL LEAVE	22,149	-	-	-	-
5200	EMPLOYEE BENEFITS	133,440	11	-	-	-
5302	TRAINING	6,860	-	-	-	-
5401	OFFICE SUPPLIES	-	-	-	-	-
5402	OPERATING SUPPLIES	24,620	12,500	10,000	10,000	10,000
5407	DUES AND PUBLICATIONS	13	-	-	-	-
5501	PROFESSIONAL SERVICES	3,895	20,098	42,900	42,900	42,900
5598	ALASCONNECT IT SERVICES	286,170	572,340	572,340	572,340	572,340
5599	OTHER OUTSIDE CONTRACTS	521,860	942,515	866,834	866,834	878,136
5901	PHONE-MOBILE DATA & VOICE	92,777	98,002	101,000	101,000	101,000
5903	COMPUTER SERVICE-FIBER	104,238	94,182	75,000	75,000	75,000
7501	EQUIP REPLACEMENT	156,086	86,688	102,000	102,000	102,000
9001	NON-CAPITAL EQUIPMENT	69,075	133,125	100,000	100,000	100,000

<b>TOTALS</b>	<u><b>\$ 1,753,304</b></u>	<u><b>\$ 1,959,461</b></u>	<u><b>\$ 1,870,074</b></u>	<u><b>\$ 1,870,074</b></u>	<u><b>\$ 1,881,376</b></u>
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**DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS**

**MISSION**

The mission of the IT Department is to provide information technology services and equipment to all departments. This department is contracted. The Chief of Staff acts as the contract manager and is responsible for the IT budget.

**SERVICES**

This department is a cost center that provides city-wide network infrastructure, telecommunications, audio and video systems. Some of the costs for this department are reimbursable through the Fairbanks Emergency Communications Center.

**LONG-TERM GOAL**

- ❖ Provide access to information by leveraging existing, emerging, and innovative technologies to enhance, improve, and streamline processes.

**CURRENT OBJECTIVES**

- ❖ Continue project to replace and update networking equipment to reduce network bottlenecks, increase network speeds, and increase reliability.
- ❖ Replace and refresh 25% of the City's computers to keep with planned asset refresh schedule.
- ❖ Update Microsoft Office and Microsoft Operating System to newest version as new computers are purchased and replaced.
- ❖ Improve employee cyber security awareness.

**PERFORMANCE MEASURES**

Item	2016 Actual	2017 Estimate	2018 Target*
Percent of critical calls addressed less than one hour [*per contract]	100%	100%	100%
Percent of high priority calls addressed within one to four hours [*per contract]	96%	98%	95%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	96%	98%	95%

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

OPERATING ACCOUNT

This department is a cost center for expenditures that are associated with all departments to provide Information Technology.

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

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

**Account No. 5501** *PROFESSIONAL SERVICES*- provides funds for an annual security audit.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 42,900	\$ 42,900	\$ 42,900

**Account No. 5598** *ALASCONNECT IT SERVICES* - provides funds to outsource information technology services.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 572,340	\$ 572,340	\$ 572,340

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* - provides funds for ongoing licensing and support contracts for deployed software and hardware solutions. There are reimbursable items within this account.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 866,834	\$ 866,834	\$ 878,136

**Account No. 5901:** *PHONE–MOBILE DATA & VOICE* - provides funds for cellular phones and mobile data air-cards.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 101,000	\$ 101,000	\$ 101,000

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

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

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

**Account No. 7501: EQUIPMENT REPLACEMENT-** provides funds for transfer to the Capital Fund to purchase/replace capital Information technology equipment. See 2018 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>2018</b>	Network Switches-Core	Replacement	\$72,000
	Access Switches	Replacement	\$30,000
<b>2019</b>	Copier Machines	Replacement	\$32,025
	Network Switches-Access	Replacement	\$101,400
<b>2020</b>	Copier Machines	Replacement	\$38,430
	Network Switches-Distribution	Replacement	\$63,300
	Enterprise Services Servers	Replacement	\$55,786
	Enterprise Application/DC Servers	Replacement	\$65,945
<b>2021</b>	Copier Machines	Replacement	\$46,116
<b>2022</b>	Copier Machines	Replacement	\$55,340
	Virtual Machine Cluster Environment	Replacement	\$181,304

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

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

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

<b>TOTAL DEPARTMENT</b>	<u><b>REQUESTS</b></u>	<u><b>RECOMMENDS</b></u>	<u><b>APPROVED</b></u>
	<b>\$ 1,870,074</b>	<b>\$ 1,870,074</b>	<b>\$ 1,881,376</b>



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**GENERAL ACCOUNT NO. 15**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
5350	OSHA COMPLIANCE	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
5351	MEDICAL [INCL BRANDT FAMILY]	-	49,000	49,000	49,000	49,000
5401	OFFICE SUPPLIES	3,414	6,500	6,500	6,500	6,500
5501	PROFESSIONAL SERVICES	142,301	136,000	170,000	170,000	240,000
5510	BANK CHARGES	224	500	500	500	500
5511	CREDIT CARD FEES	43,670	45,500	49,300	49,300	49,300
5599	OTHER OUTSIDE CONTRACTS	11,625	16,200	16,200	16,200	16,200
5602	ELECTRIC	434,827	453,250	477,000	477,000	477,000
5603	WATER & SEWER	58,109	70,000	70,000	70,000	70,000
5604	STREET LIGHTING	281,666	315,750	304,000	304,000	304,000
5605	TRAFFIC SIGNALS	33,003	52,000	35,000	35,000	35,000
5606	STEAM	181,731	233,500	210,000	210,000	210,000
5607	HEATING FUEL	90,129	175,929	100,000	100,000	100,000
5608	PROPANE	-	25,000	25,000	25,000	25,000
5901	TELEPHONE	155,514	180,000	163,000	163,000	163,000
7001	ADVERTISING	24,869	31,032	25,000	25,000	25,000
7002	CONTINGENCY	15,706	19,572	18,000	18,000	18,000
7008	POSTAGE	18,273	20,500	18,000	18,000	18,000
7200	CLAY ST CEMETARY	8,740	9,700	-	-	-
7201	CONTRIBUTIONS TO AGENCIES	2,535,000	2,474,175	2,402,500	2,402,500	2,480,000
7211	SPECIAL EVENT	28,850	-	-	-	-
7215	EMERGENCY SERVICE PATROL	-	84,000	105,500	105,500	80,500
7213	ABATEMENTS	-	17,000	17,000	17,000	17,000
7214	PERS EMPLOYER RELIEF	475,149	2,130,000	-	-	-
7306	FIRE TRAINING CENTER	18,819	17,000	16,000	16,000	10,000
7502	PROPERTY REPAIR	145,000	145,000	145,000	145,000	145,000
<b>TOTALS</b>		<b>\$ 4,706,619</b>	<b>\$ 6,710,108</b>	<b>\$ 4,425,500</b>	<b>\$ 4,425,500</b>	<b>\$ 4,542,000</b>

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

### MISSION

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

### SERVICES

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

### LONG-TERM GOAL

- ❖ Provide general governmental support to ensure citizens receive essential city services.

### CURRENT OBJECTIVES

- ❖ Partner with FEDCO to implement a comprehensive economic development plan.
- ❖ Promote and market city through local agencies.
- ❖ Maintain city facilities to provide a safe working environment.

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
Bed tax funds used for general operations	22.5%	22.5%	22.5%
Local agencies receiving bed tax funds	24	23	25

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

**OPERATING ACCOUNT**

**Account No. 5350:** *OSHA COMPLIANCE* – for funding a Safety Data Sheet (SDS) tracking system for compliance with OSHA and for costs to comply with issues identified in our OSHA consultation inspection audit. The City of Fairbanks has lost ground on gaining full safety and regulatory training compliance due to reduced funding in recent years.

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 49,000	\$ 49,000	\$ 49,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 6,500	\$ 6,500	\$ 6,500

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Annual audit and reports	\$ 65,000	\$ 65,000	\$ 65,000
Lobbyist	40,000	40,000	40,000
Deferred comp consultants	20,000	20,000	20,000
FMATS fee	0	0	100,000
Other professional services	45,000	45,000	15,000
<b>Total Professional Services</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 240,000</b>

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

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 49,300	\$ 49,300	\$ 49,300

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – provides funding for the Employee Assistance Program services, implemented in 2015 and indigent criminal defense.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,200	\$ 16,200	\$ 16,200

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

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

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 304,000	\$ 304,000	\$ 304,000

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

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

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

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

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

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

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

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

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

**Account No. 5901:** *TELEPHONE* - provides funds to pay monthly telephone, long distance, cellular, and FAX lines for all City departments.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 163,000	\$ 163,000	\$ 163,000

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

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

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

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

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

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Explore Fairbanks	\$ 2,002,500	\$ 2,002,500	\$ 2,080,000
Fairbanks Economic Dev Company	100,000	100,000	100,000
Discretionary Grants for Nonprofits	270,000	270,000	270,000
Festival Fairbanks Golden Heart Plaza & Barnette Landing Maint	30,000	30,000	30,000
<b>Total Contributions</b>	<b>\$ 2,402,500</b>	<b>\$ 2,402,500</b>	<b>\$ 2,480,000</b>

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

**Account No. 7215:** *EMERGENCY SERVICE PATROL* – Funding to support the operation of an emergency service patrol (ESP), established pursuant to AS 47.37.230, in the City of Fairbanks. This is not the only source of funding for the ESP.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 105,500	\$ 105,500	\$ 80,500

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 17,000	\$ 17,000	\$ 17,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$ 10,000

**Account No. 7502:** *PROPERTY REPAIR AND REPLACEMENT* – This account provides funds to pay the cost of maintaining City buildings and property. Funds are being accrued in the Capital Appropriations fund to pay for major repairs.

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 4,425,500	\$ 4,425,500	\$ 4,542,000

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**RISK MANAGEMENT NO. 16**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 34,080	-	-	-	-
5101	PERSONAL/ANNUAL LEAVE	(3,335)	-	-	-	-
5200	EMPLOYEE BENEFITS	11,416	-	-	-	-
5302	TRAINING	2,114	-	-	-	-
5350	OSHA COMPLIANCE	2,973	-	-	-	-
5351	MEDICAL	33,279	-	-	-	-
5402	OPERATING SUPPLIES	-	-	-	-	-
5407	DUES AND PUBLICATIONS	-	-	-	-	-
5501	PROFESSIONAL SERVICES	-	-	-	-	-
5599	OTHER OUTSIDE CONTRACTS	4,181	-	-	-	-
6001	GENERAL INSURANCE	38,054	-	-	-	-
6002	WORKERS' COMPENSATION	765,673	-	-	-	-
6003	POLICE PROFESSIONAL INS	119,647	-	-	-	-
6004	GENERAL & AUTOMOBILE	86,428	-	-	-	-
7401	WORKERS' COMP CLAIMS	16,539	-	-	-	-
7402	GENL LIABILITY CLAIMS	674,973	-	-	-	-
7403	AUTOMOBILE LIABILITY	27,952	-	-	-	-
7405	WORKERS COMP REIMB.	(16,025)	-	-	-	-
7510	INTER-DEPT RISK SERVICES	182,480	-	-	-	-

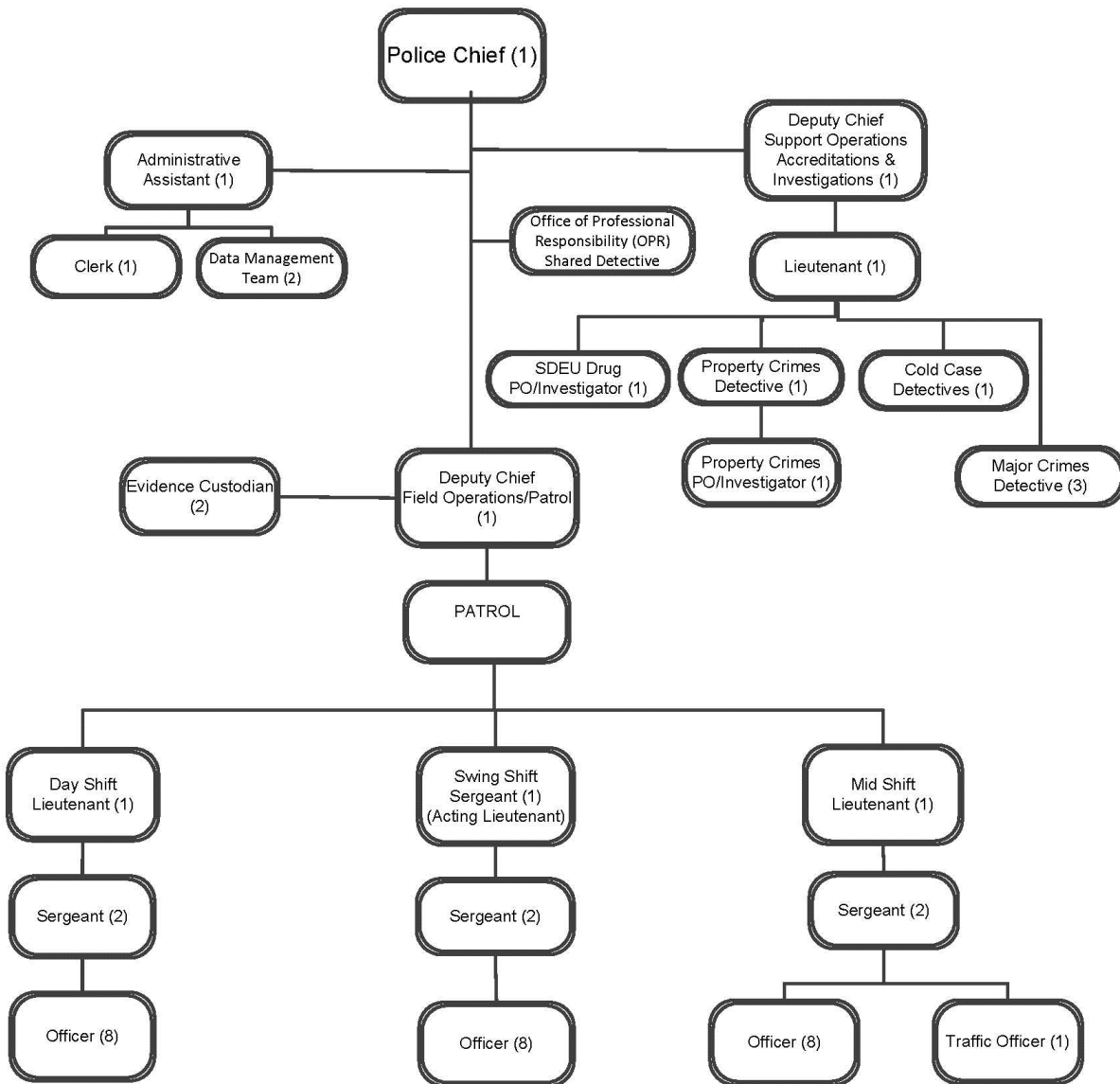
<b>TOTALS</b>	<b>\$ 1,980,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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RISK EXPENDITURES RECOVERED UNDER THE TAX CAP WERE MOVED TO A SPECIAL REVENUE FUND AND ACCOUNTS NOT RECOVERED UNDER THE TAX CAP WERE MOVED TO DEPARTMENT 15 GENERAL ACCOUNT.





# Fairbanks Police Department 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**POLICE DEPARTMENT NO. 20**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
5001	SALARIES AND WAGES	\$ 3,697,408	\$ 3,979,003	\$ 3,960,921	\$ 3,960,921	\$ 3,960,921
5002	OVERTIME	520,061	374,400	360,000	360,000	360,000
5020	HOLIDAY OT STAFFING	83,631	104,000	100,000	100,000	100,000
5101	PERSONAL/ANNUAL LEAVE	107,481	114,192	114,192	114,192	114,192
5200	EMPLOYEE BENEFITS	1,566,450	1,755,598	1,803,583	1,803,583	1,803,583
5302	TRAINING	78,311	117,620	110,000	110,000	100,000
5321	UNIFORMS AND EQUIPMENT	35,774	63,796	55,000	55,000	55,000
5402	OPERATING SUPPLIES	98,923	100,449	90,000	90,000	90,000
5406	FUEL, OIL AND GREASE	76,773	20,000	20,000	10,000	10,000
5407	DUES AND PUBLICATIONS	963	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	51,902	100,625	75,000	75,000	75,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING/RECRUITMENT	32,169	8,000	8,000	8,000	8,000
7008	POSTAGE AND FREIGHT	2,793	4,500	4,500	4,500	4,500
7203	COMMUNITY PROMOTIONS	2,500	-	-	-	-
7205	COMMUNITY POLICING	7,744	8,000	10,000	10,000	10,000
7206	K-9 UNIT	5,078	5,000	5,000	5,000	5,000
7208	INVESTIGATIVE EXPENSES	17,632	10,000	20,000	20,000	20,000
7209	MEDICAL AND EVIDENCE	52,805	50,000	50,000	50,000	50,000
7501	EQUIP REPLACEMENT	180,000	180,000	240,000	180,000	180,000

<b>TOTALS</b>	<b>\$ 6,621,078</b>	<b>\$ 7,000,183</b>	<b>\$ 7,031,196</b>	<b>\$ 6,961,196</b>	<b>\$ 6,951,196</b>
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CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation POSITION	2016 APPROVED		2017 APPROVED		2018 DEPT REQUEST		2018 MAYOR		2018 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
POLICE CHIEF	1.0	\$ 117,298	1.0	\$ 118,955	1.0	\$ 118,956	1.0	\$ 118,956	1.0	\$ 118,956
DEPUTY POLICE CHIEF	2.0	209,080	1.0	108,197	2.0	216,395	2.0	216,395	2.0	216,395
ADMIN ASSISTANT	1.0	56,441	1.0	58,474	1.0	58,474	1.0	58,474	1.0	58,474
LIEUTENANT	3.0	304,622	4.0	413,903	3.0	310,430	3.0	310,430	3.0	310,430
SERGEANT	7.0	631,891	7.0	651,843	7.0	627,402	7.0	627,402	7.0	627,402
DETECTIVE	5.0	414,283	5.0	428,479	5.0	432,842	5.0	432,842	5.0	432,842
POLICE OFFICER	28.0	2,188,707	28.0	2,253,848	27.0	2,051,673	27.0	2,051,673	27.0	2,051,673
EVIDENCE CUSTODIAN	2.0	115,692	2.0	122,792	2.0	107,444	2.0	107,444	2.0	107,444
CLERK	3.0	121,705	3.0	130,086	3.0	123,029	3.0	123,029	3.0	123,029
CLEANING / FOOTWARE /EQUIP		58,210		58,210		57,505		57,505		57,505
SGT BRANDT BONUS		-		2,000		-		-		-
HOLIDAY OT STAFFING		100,000		104,000		100,000		100,000		100,000
OVERTIME		360,000		374,400		360,000		360,000		360,000
BENEFITS		1,794,904		1,854,428		1,780,431		1,780,431		1,780,431
LEAVE ACCRUAL		90,000		114,192		114,192		114,192		114,192
<b>TOTAL PERSONNEL</b>	<b>52.0</b>	<b>6,562,833</b>	<b>52.0</b>	<b>6,793,807</b>	<b>51.0</b>	<b>6,458,773</b>	<b>51.0</b>	<b>6,458,773</b>	<b>51.0</b>	<b>6,458,773</b>
<b>LESS: GRANT FUNDED</b>										
AHSO-DUI ENFORCEMENT	(2.0)	(145,866)	(2.0)	(121,550)	(1.0)	(85,724)	(1.0)	(85,724)	(1.0)	(85,724)
POLICE OFFICER (JAG)	-	(17,500)	-	-	-	-	-	-	-	-
BENEFITS		(68,266)		(49,131)		(34,353)		(34,353)		(34,353)
<b>TOTAL GRANT FUNDS</b>	<b>(2.0)</b>	<b>(231,632)</b>	<b>(2.0)</b>	<b>(170,681)</b>	<b>(1.0)</b>	<b>(120,077)</b>	<b>(1.0)</b>	<b>(120,077)</b>	<b>(1.0)</b>	<b>(120,077)</b>

**TOTAL GENERAL FUND**      50.0   \$6,331,201   50.0   \$6,623,126   50.0   \$6,338,696   50.0   \$6,338,696   50.0   \$6,338,696

Approved Personnel budgets do not reflect interim budget amendments.

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

### **MISSION**

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

### **SERVICES**

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

### **LONG-TERM GOALS**

- ❖ Establish a plan to address command staff retirements over the next several years by training future leaders.
- ❖ Develop and implement strategic plan for a sustainable department community policing strategy.
- ❖ Improve departmental diversity hiring through a continued dialogue with key community stakeholders.
- ❖ Continue the progression of technological advancement in our criminal investigations and community interaction.

### **CURRENT OBJECTIVES**

- ❖ Achieve “International Law Enforcement Accreditation” through a final onsite evaluation of the department by CALEA (Commission on Accreditation for Law Enforcement Agencies) in the first 6 months of 2018. This standard mandates achieving 189 professional law enforcement standards that are based upon “best practices” developed by highly successful law enforcement practitioners.
- ❖ To implement DDACTS (Data Driven Approaches to Crime and Traffic Safety) concepts into our daily operations. This will be accomplished by obtaining a fully staffed Data Management Team and incorporating current data into daily operations.
- ❖ Hire ten (10) new recruit officers during the calendar year.
- ❖ With additional new officers, increase our engagement and participation in community policing concepts and community relations activities.
- ❖ Continue our participation in the AHSO (Alaska Highway Safety Office) traffic safety program by keeping an officer assigned to impaired driving enforcement. This will not only take advantage of existing grant opportunities but return an emphasis on a vital public safety issue.
- ❖ Continue with a comprehensive training program for officers and detectives.
- ❖ Increase our engagement with the citizens of Fairbanks through the use of social media. This engagement will provide increased awareness to department activities and allow the public to assist in solving crimes happening in our community.
- ❖ Bring on-line interior Alaska’s first law enforcement UAS (Unmanned Aerial System) program.
- ❖ Develop a Detective Sergeant position. This will be a “working Detective” position to involve investigating cases along with the assigned staff; however, this Detective

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

Sergeant will also provide leadership for the investigative staff during major crime scene investigations and other field work and whenever the Investigative Lieutenant is not available.

- ❖ Assign Officer back into the vacant Property Crimes Investigator Position.

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
New officers successfully completing all training	N/A	N/A	10
Number of customer satisfaction survey respondents	N/A	N/A	100
Number of community Policing events	N/A	N/A	12
Finalize CALEA (Commission on Accreditation for Law Enforcement)	N/A	N/A	Complete

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

**OPERATING ACCOUNTS**

**Account No. 5001: SALARIES AND WAGES**

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

- Reclassify or redefine the job description/wages of the Administrative Assistant to a position that more accurately reflects the job description, including supervision of the DMT and performance as the department’s Public Information Officer. This redefinition and reclassification will have to be negotiated with PSEA and should realistically result in a wage increase to the position of 10%.

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

- Develop a Detective Sergeant position: This will be a “working Detective” position to include investigating cases along with the assigned staff; however, this Detective Sergeant will also provide leadership for the investigative staff during major crime scene investigations and other field work and whenever the Investigative Lieutenant is not available.
- Retain funding for the 2<sup>nd</sup> Deputy Chief for 2018. There will be a transition during 2018 with one Deputy Chief retiring at which time the department will return to a single Deputy Chief. This Deputy Chief position will revert back to a patrol Lieutenant position which is currently being filled in an acting role.
- While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department’s goal for 2018 is to continue moving toward a status of full staffing.
- Implement a 2% package rate increase to department wages and benefits.

*Grant Funded Position* - The following position is fully reimbursed by an outside source:

- One traffic officer position (impaired driver enforcement) funded by a renewed grant from the Alaska Highway Safety Office (AHSO).

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,960,921	\$ 3,960,921	\$ 3,960,921

**Account No. 5002: OVERTIME** - We continue to rely on overtime to compensate for shortages. This requested amount is equivalent to last year’s overtime expenditures.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 360,000	\$ 360,000	\$ 360,000

**Account No. 5020: HOLIDAY OT STAFFING** - This is the only category of overtime not found specifically in the line item 5002, “Overtime.”

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

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

**Account No. 5101:** *PERSONAL/ANNUAL LEAVE ACCRUAL* - This category reflects the cost of new leave earned.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 114,192	\$ 114,192	\$ 114,192

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,803,583	\$ 1,803,583	\$ 1,803,583

**Account No.5302:** *TRAINING* - The Alaska Police Standards Council (APSC) has a rich history of funding a significant portion of our training, but they will not do it all. For 2017/2018 APSC has already made it known their funding for training assistance will significantly decrease. If we are successful in hiring 10 new officers much of their academy costs (\$10,000 per recruit) will likely fall to the department. This budget proposal also covers the funding shortfall from APSC and other outside sources for on-going, *legally and contractually* mandated and *functionally essential* training. This would allow us to provide each officer 40 hours of in-service training on recurring and needed topics that we are otherwise unable to provide. This in-service training is essential in keeping officers updated on changes in policy, statutes, case law and also serves as a training vehicle to maintain needed certifications and refreshers in control tactics, defensive weapons, firearms training (as opposed to only qualification), etc. Lastly, the majority of the training is linked to our goal of accreditation. Achieving and maintaining accreditation comes with standards of training which must be met.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 110,000	\$ 110,000	\$ 100,000

**Account No. 5321:** *UNIFORMS AND EQUIPMENT*

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

**Account No. 5402:** *OPERATING SUPPLIES* - This highly varied account pays for a wide range of expendable supplies. Many items are obvious: latex gloves, lights, batteries, road flares, and such. Others are neither obvious nor predictable: Taser and firearm repair and replacement, Unitrol fuses, and flash-bang diversion devices. The single largest expense for this line item is ammunition, which typically runs in excess of \$40,000 per year.

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 20,000	\$ 10,000	\$ 10,000

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

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

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* - This account provides funding for numerous (and frequently unpredictable) contractual agreements, including such items as Department of Corrections prisoner housing, vehicle up-fitting (installation of equipment/technology), recruit psychological examinations, and ad hoc incidental events throughout the year requiring contracts. This may need to increase based on the AES contract decision.

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

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

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

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

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

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

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

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



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

to continue their benefits. The amount needed is requested below, which constitutes a modest increase from 2017 to cover increased costs.

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

**Account No. 7206: K-9 UNIT** - The Fairbanks Police Department has a well-established, modern canine unit that continues to satisfy its intended mission. The department’s trained K-9 Stryker retired from service due to age and the department obtained a new, untrained dog in 2017. It is expected there will be additional costs associated with training and readying this new K-9 for police service.

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

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

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

**Account No. 7209: MEDICAL AND EVIDENCE** - This pays for prisoner-related medical costs and for the medical examinations for investigations, most notably DUI blood-draws and Sexual Assault (SART) Examinations, a cost ascribed to the City by State law, and disallowed by insurance carriers as being forensic, not treatment. Costs in this category rise relentlessly, with a very real possibility of losing State funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 50,000	\$ 50,000	\$ 50,000

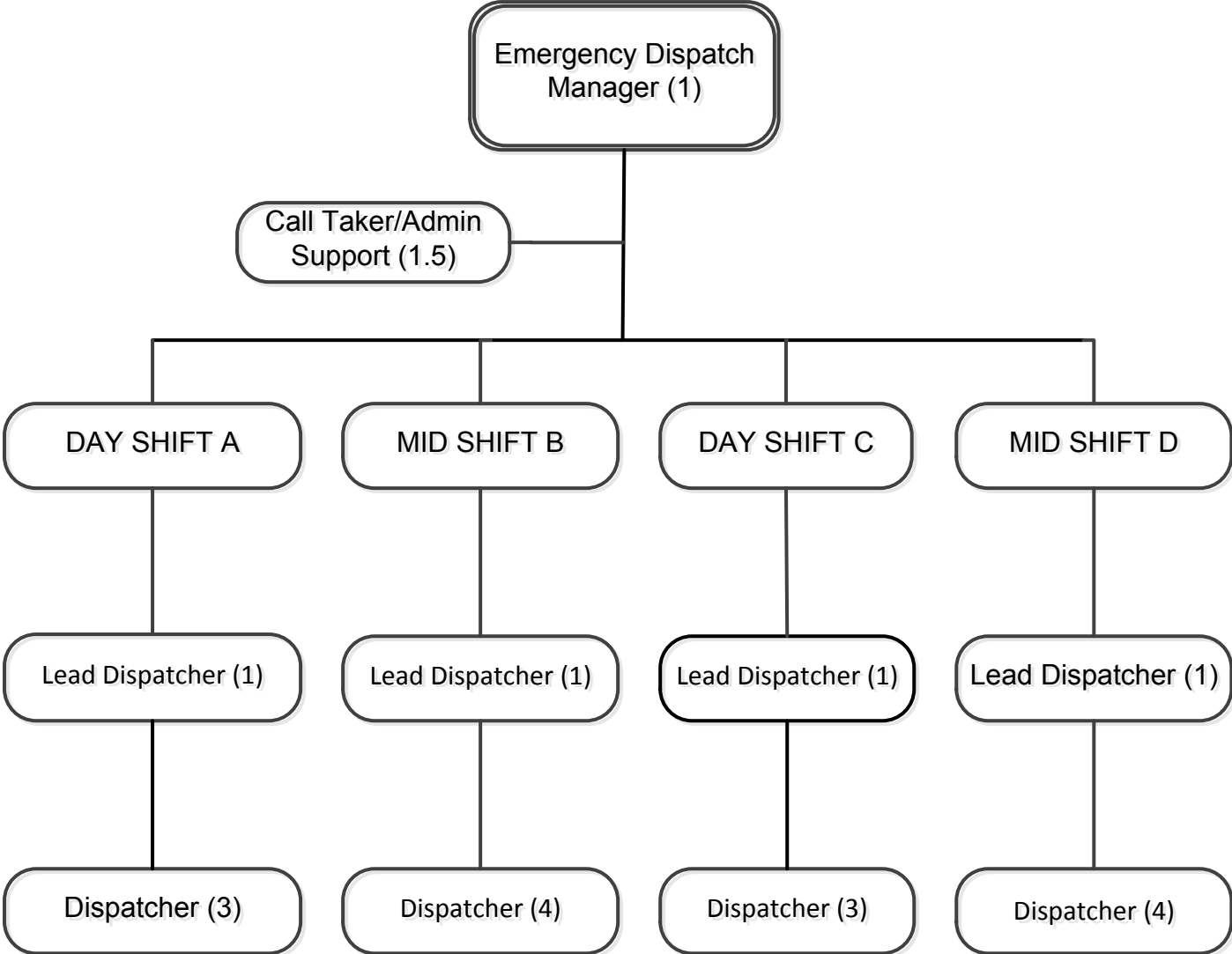
**Account No. 7501: EQUIPMENT REPLACEMENT** - This expense is transferred to the Capital Fund for fully-equipped police vehicles to continue with our projected “10 year lifespan” for vehicles.

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

<b>TOTAL DEPARTMENT</b>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
	\$ 7,031,196	\$ 6,961,196	\$ 6,951,196



# Fairbanks Emergency Communications Center 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**COMMUNICATIONS CENTER NO. 21**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
5001	SALARIES AND WAGES	\$ 1,087,066	\$ 1,096,276	\$ 1,217,274	\$ 1,217,274	\$ 1,217,274
5002	OVERTIME	181,114	250,505	200,000	175,000	175,000
5020	HOLIDAY OT STAFFING	29,630	34,632	34,223	34,223	34,223
5101	PERSONAL/ANNUAL LEAVE	7,097	38,064	38,064	38,064	38,064
5200	EMPLOYEE BENEFITS	537,603	568,731	610,837	604,974	604,974
5302	TRAINING	35,025	50,000	35,000	35,000	35,000
5321	UNIFORMS	-	-	5,000	-	-
5402	OPERATING SUPPLIES	13,468	15,000	15,000	15,000	15,000
5407	DUES AND PUBLICATIONS	137	500	500	500	500
5599	OTHER OUTSIDE CONTRACTS	37,106	93,158	80,000	80,000	80,000
5601	UTILITIES - APSIN	3,698	3,800	3,800	3,800	3,800
7203	COMMUNITY PROMOTIONS	341	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000
<b>TOTALS</b>		<b>\$ 2,072,285</b>	<b>\$ 2,291,166</b>	<b>\$ 2,380,198</b>	<b>\$ 2,344,335</b>	<b>\$ 2,344,335</b>

**CITY OF FAIRBANKS, ALASKA**

**COMMUNICATIONS CENTER NO. 21**

**SCHEDULE OF PERSONNEL REQUIREMENTS**

<b>General Fund Appropriation</b>	<b>2016 APPROVED</b>		<b>2017 APPROVED</b>		<b>2018 DEPT REQUEST</b>		<b>2018 MAYOR</b>		<b>2018 APPROVED</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>										
DISPATCH MANAGER	1.0	\$ 92,387	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566	1.0	\$ 93,566
LEAD DISPATCHER	4.0	248,521	4.0	251,303	4.0	255,714	4.0	255,714	4.0	255,714
DISPATCHER	13.0	698,749	14.0	762,025	14.0	787,248	14.0	787,248	14.0	787,248
FRONT DESK CALL TAKER	1.5	87,976	1.5	81,459	1.5	80,746	1.5	80,746	1.5	80,746
HOLIDAY OT STAFFING		32,000		34,632		34,223		34,223		34,223
OVERTIME		150,000		162,228		200,000		175,000		175,000
BENEFITS		552,813		588,691		610,837		604,974		604,974
LEAVE ACCRUAL		40,000		38,064		38,064		38,064		38,064

**TOTAL GENERAL FUND 19.5 \$1,902,446 20.5 \$ 2,011,968 20.5 \$2,100,398 20.5 \$2,069,535 20.5 \$2,069,535**

Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION STATEMENT

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

### SERVICES

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

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

### LONG-TERM GOAL

- ❖ Follow the approved Business Plan in order to provide a sustainable emergency communications center which meets the public safety needs of our growing community.

### CURRENT OBJECTIVES

- ❖ Continue to work with the Public Safety Employee’s Association (PSEA) chapter to seek a resolution in order to obtain a current collective bargaining agreement covering the Emergency Service Dispatchers and Call Takers in the center.
- ❖ Hire all open positions.
- ❖ Continue to add one additional Emergency Services Dispatcher position until the department has a total of 22.5 Full Time Equivalent (FTE) employees, per the adopted 2015 Business Plan.
- ❖ Increase minimum staffing from 3 to 4 between the hours of 3:00 p.m. to 11:00 p.m. without an increase to Overtime budget.
- ❖ Maintain trained staffing levels at ninety percent of authorized FTE or higher to help defray employee burnout and reduce overtime costs.
- ❖ Complete ongoing training for existing staff members in order to maintain certifications.

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	NENA Minimum Standard 56-005
911 calls answered 10 seconds or less	92.8%	95.5%	90.0%
911 calls answered 20 seconds or less	97.2%	98.4%	95.0%
911 calls answered greater than 20 seconds	2.7%	1.6%	None

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

### **2017 BUDGET YEAR HIGHLIGHTS**

In FY 2017, the Communications Center experienced the following:

1. Staffing issues remain the single largest concern for this Department. During FY 2017, the Communications Center entered the year with 3.5 unfilled positions, then lost two additional full time equivalent (FTE) positions in the first quarter of the year due to out of state moves. In the third quarter, two additional FTE separated for retirement and another out of state move.
2. The employee Overtime budget continued to grow due to unfilled vacancies and meeting the minimum staffing requirements of our Center.
3. Pre-employment background investigations experienced delays in completion due to increased need for investigative resources for homicide investigations. The use of a contracted background investigator was implemented in the third quarter.
4. The ongoing labor contract disputes between the City and the Public Safety Employees Association (PSEA) union remains an issue as the situation has transitioned to the Alaska Supreme Courts in 2017.
5. The Council increased wages by 4% for FY 2017.
6. A software sharing agreement was completed for Computer Aided Dispatch (CAD) and mobile computer deployment with Ft. Wainwright Army post. Estimated implementation will be by second quarter of 2018.

### **2018 BUDGET YEAR AREAS FOR CONCERN**

In FY 2018, the areas for concern affecting the Communications Center budget are as follows:

1. Staffing Levels – The Center will be entering FY 2018 with a number of staff still in training and staff scheduled for Family Medical Leave Act (FMLA) time. This will cause staffing shortages for the first two quarters of FY 2018.
2. Overtime – Due to the Staffing issues listed above, the Communications Center is projecting an increase to the Overtime budget in 2018 in order to meet minimum staffing.
3. Human Resource Issue – The Council approved 4% increase in wages in FY 2017 for PSEA employees helped to decrease the wage disparity with other state and municipal centers. Benefits such as Health Care and Retirement remain a cause for concern when attempting to attract new staff members. Existing staff members continue to monitor other employment options.
4. Minimum Staffing Levels – Based on call loads, there is a need to add an additional person to swing shift hours (3:00 p.m. to 11:00 p.m.) to assist with managing the call loads. The department needs to have at least two additional trainees complete the training program before this staffing modification can be accomplished without significant overtime and / or workforce exhaustion.
5. The Communications Center Business Plan called for an additional Emergency Services Dispatcher position to be added in FY 2018. Due to the number of positions still needing to be filled and trained at budget writing, coupled with the City's Revenue issues, the Communications Center will not be asking for the position in FY 2018.

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

OPERATING ACCOUNTS

**Account No. 5001:** *SALARIES AND WAGES* - The 2018 Dispatch budget requests 1.0 Department Head, 4.0 Lead Dispatcher positions, 14.0 Dispatcher positions, and 1.5 Front Desk/Call Taker positions. If the request is granted there will be 20.5 Communications Center employee positions. Please note: In the 2015 Business Plan, on page 9, section VI. Sustainable Human Resources Plan, an additional Emergency Services Dispatcher should be added until the Center reaches a total FTE of 22.5. As stated in the Areas for Concern, the Communications Center will not be asking for the position in FY 2018 but will delay until FY 2019. Please note, the annual cost allocated to each user agency includes the cost recovery of the additional position. The Business Plan was adopted by Council Resolution in November of 2015.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,217,274	\$ 1,217,274	\$ 1,217,274

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 200,000	\$ 175,000	\$ 175,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 34,223	\$ 34,223	\$ 34,223

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 38,064	\$ 38,064	\$ 38,064

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 610,837	\$ 604,974	\$ 604,974



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

**Account No. 5302:** *TRAINING* - The training budget provides for the initial training of new Dispatch employees in EMS, Fire and Police protocols. During FY 2018 it will also be necessary to complete supervisory training for two new Lead Dispatchers appointed in the third quarter of FY 2017. This budget also pays for Continuing Dispatch Education (CDE) and recertification of department member in order to maintain their existing certifications.

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

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

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

**Account No. 5402:** *OPERATING SUPPLIES* - This account provides for all expendable supplies used in Communications Center operations. These include computer paper, replacement parts for computerized workstations such as computer keyboards and KVM switches. Also 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 dispatch applicants and any applicable background check fees.

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

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

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

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

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

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

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

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

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

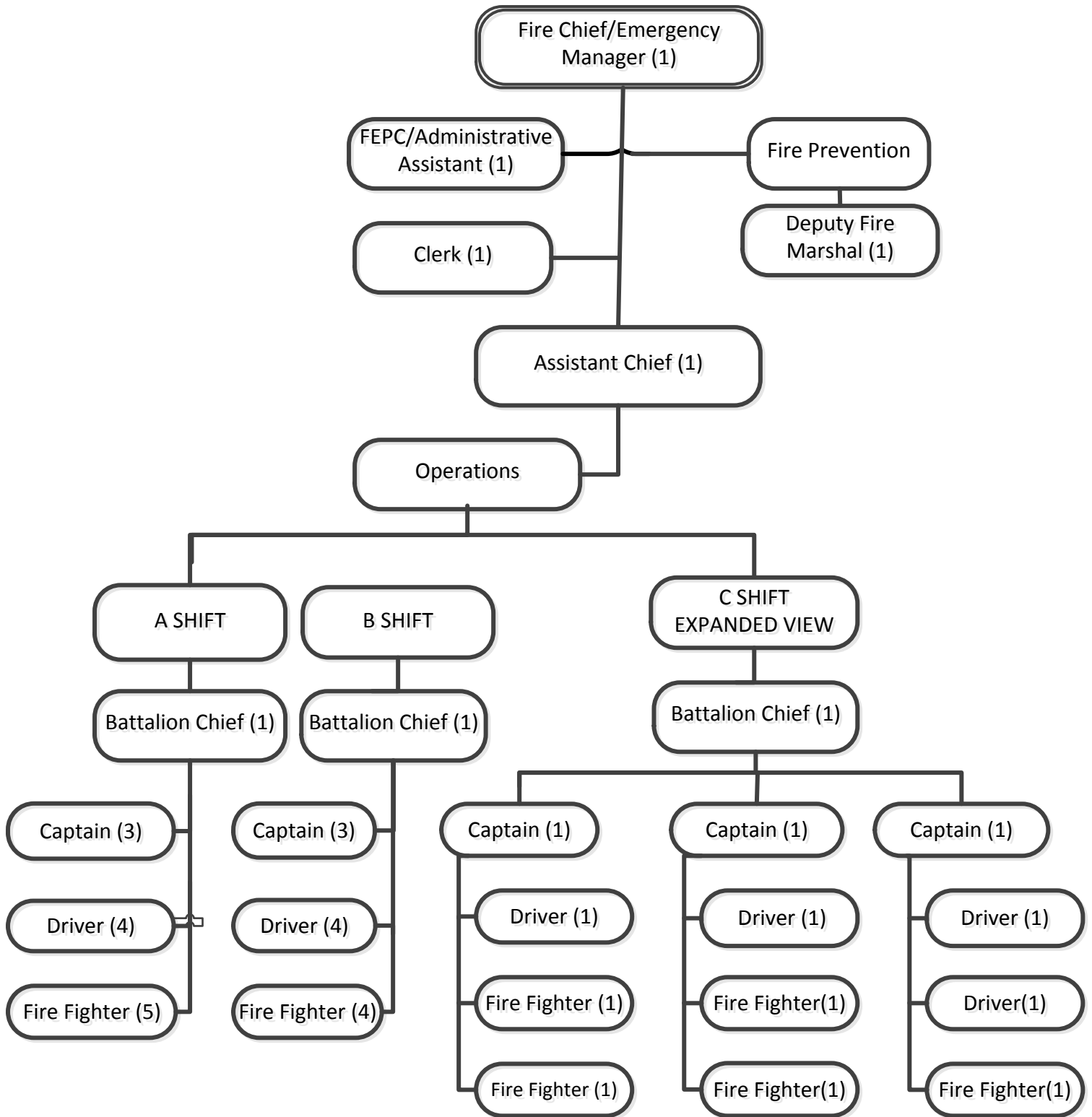
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 500	\$ 500	\$ 500

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 2,380,198	\$ 2,344,335	\$ 2,344,335

# Fire Department 2018



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

**FIRE DEPARTMENT NO. 30**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 AMENDED</b>	<b>2018 DEPT REQUEST</b>	<b>2018 MAYOR</b>	<b>2018 APPROVED</b>
5001	SALARIES AND WAGES	\$ 3,421,960	\$ 3,604,917	\$ 3,773,043	\$ 3,644,350	\$ 3,676,588
5002	OVERTIME	510,987	469,657	465,316	455,649	458,139
5101	PERSONAL/ANNUAL LEAVE	54,673	60,000	60,000	60,000	60,000
5200	EMPLOYEE BENEFITS	1,547,218	1,692,024	1,844,826	1,771,869	1,767,535
5302	TRAINING	134,479	150,400	177,000	173,400	161,900
5320	FOOD, CLOTHING AND MEDICAL	498	2,500	3,500	3,500	2,500
5321	UNIFORMS AND EQUIPMENT	26,165	39,890	41,500	41,500	36,500
5401	OFFICE SUPPLIES	6,550	5,000	5,000	5,000	5,000
5402	OPERATING SUPPLIES	119,824	117,714	134,000	134,000	132,000
5406	FUEL, OIL AND GREASE	1,383	4,100	3,000	3,000	3,000
5407	DUES AND PUBLICATIONS	4,178	4,500	4,500	4,500	4,000
5501	PROFESSIONAL SERVICES	68,956	78,800	78,800	78,800	71,600
5599	OTHER OUTSIDE CONTRACTS	22,310	31,250	31,750	29,750	27,750
5701	PURCHASED R&M	18,490	22,000	25,000	25,000	25,000
7008	POSTAGE AND FREIGHT	1,456	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000

<b>TOTALS</b>	<u><u>\$ 6,189,127</u></u>	<u><u>\$ 6,535,502</u></u>	<u><u>\$ 6,899,985</u></u>	<u><u>\$ 6,683,068</u></u>	<u><u>\$ 6,684,262</u></u>
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**CITY OF FAIRBANKS, ALASKA**  
**SCHEDULE OF PERSONNEL REQUIREMENTS**

**FIRE DEPARTMENT NO. 30**

General Fund Appropriation	2016 APPROVED		2017 APPROVED		2018 DEPT REQUEST		2018 MAYOR		2018 APPROVED	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
FIRE CHIEF / EMERGENCY MGR	1.0	\$ 106,220	1.0	\$ 118,914	1.0	\$ 118,909	1.0	\$ 118,909	1.0	\$ 118,909
ASSISTANT FIRE CHIEF	1.0	96,880	1.0	49,059	1.0	98,117	1.0	98,117	1.0	98,117
ACTING PAY ADMIN		5,922		7,474		5,998		5,998		5,998
ASSISTANT(FEPC)	1.0	56,327	1.0	56,111	1.0	59,797	1.0	59,797	1.0	59,221
CLERK	1.0	47,262	1.0	49,559	1.0	51,356	1.0	51,356	1.0	50,848
ACTING PAY DEPUTY FIRE		1,552				1,944		1,944		1,925
MARSHAL	1.0	76,999	1.0	79,202	1.0	87,071	1.0	87,071	1.0	86,232
BATTALION CHIEF	3.0	292,230	3.0	288,530	3.0	299,604	3.0	299,604	3.0	296,756
CAPTAIN	9.0	816,410	9.0	820,109	9.0	849,381	9.0	849,381	9.0	841,531
DRIVER/ENGINEER	12.0	962,192	12.0	997,021	12.0	1,034,821	12.0	1,034,821	12.0	1,025,169
FIRE FIGHTER	15.0	1,077,638	15.0	1,015,014	15.0	1,137,115	13.0	1,008,422	14.0	1,062,952
M-1 PROPAY		-		-		35,830		35,830		35,830
OVERTIME		462,116		469,657		465,316		455,649		458,139
BENEFITS		1,614,994		1,599,849		1,850,226		1,777,269		1,772,935
LEAVE ACCRUAL		65,000		60,000		60,000		60,000		60,000
<b>TOTAL PERSONNEL</b>	<b>44.0</b>	<b>5,681,742</b>	<b>44.0</b>	<b>5,610,499</b>	<b>44.0</b>	<b>6,155,485</b>	<b>42.0</b>	<b>5,944,168</b>	<b>43.0</b>	<b>5,974,562</b>
<b>LESS: GRANT FUNDED*</b>										
ADMIN ASSISTANT (FEPC)	-	(8,400)	-	(8,400)	-	(6,900)	-	(6,900)	-	(6,900)
FIRE CHIEF (EMPG)	-	(9,000)	-	-	-	-	-	-	-	-
BENEFITS		(6,700)		(6,700)		(5,400)		(5,400)		(5,400)
<b>TOTAL GRANT FUND</b>	<b>-</b>	<b>(24,100)</b>	<b>-</b>	<b>(15,100)</b>	<b>-</b>	<b>(12,300)</b>	<b>-</b>	<b>(12,300)</b>	<b>-</b>	<b>(12,300)</b>

**TOTAL GENERAL FUND**    **44.0**    **\$5,657,642**    **44.0**    **\$5,595,399**    **44.0**    **\$6,143,185**    **42.0**    **\$ 5,931,868**    **43.0**    **\$ 5,962,262**

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

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

### **MISSION**

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

### **SERVICES**

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

### **LONG-TERM GOALS**

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

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

### CURRENT OBJECTIVES

- ❖ Reduce fire problems through continued public fire and life safety education in schools, businesses, and civic groups.
- ❖ Increased initial and reoccurring proficiency training of our personnel.
- ❖ Continue support of the “Risk Watch” children safety education program in the elementary schools, and “Remembering When” for our senior population.
- ❖ Maintain up-to-date support equipment to include hose, breathing apparatus, medical equipment, safety equipment, rescue equipment, radios and fire equipment. Most of our equipment was purchased with grants. The warranty has expired and maintenance costs are now taking a larger part of the budget.
- ❖ Continuous reduction in overtime – by increasing shifts staffing.
- ❖ Continue to update our Standard Operating Procedures.
- ❖ Continue Leadership program for all Fire Department Officers.
- ❖ Development of a “Drivers Training Program”.

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
EMS enroute within 60 seconds	16%	14%	50%
EMS arrive on scene within 480 seconds	79.7%	81%	90%
Fire staff enroute within 80 seconds	21.6%	25%	50%
Fire staff arrive on scene within 240 seconds	43.1%	40%	90%
Number of emergency requests FFD had no resources to respond	40	50	20

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

**HIGHLIGHTS OF 2016/2017 BUDGET YEARS**

1. In 2016, Fairbanks Fire Department responded to 4,965 calls for assistance.
2. In 2016, Fairbanks Fire Department responded to building fires with a total building value of \$136,619,860 at risk, and saved 99.99% of this value. The total loss of value of these buildings was \$1,295,221.
3. In 2016 calls for assistance was increased by 15%.
4. Took delivery of a new ambulance made by Braun Northwest costing \$220,000 that was funded by COF Capital Funds.
5. The Officer Leadership training will start November 2017. This is the beginning of several classes that will be required for advancement in the department.

**PROBLEM AREAS FOR 2018**

1. A continuing increase in multiple simultaneous emergency calls. We are currently on track to an all-time high of responses of 5,228. Last highest year was 4,965.
2. Increased demand on each individual’s time in meeting the increase of mandated training requirements for Fire and EMS. With the increase in emergency responses, it’s getting hard to get quality training without being stopped for emergency responses.
3. Continued need for increased public fire safety education.
4. Continued need for “Officer Leadership” training.
5. Continuation of the mitigation of the environmental impact of the Training Center Burn Pit.

**CURRENT AND LONG TERM PERSONNEL NEEDS**

The amount of time that we are relying on other agencies to cover emergency requests for an ambulance, is increasing. In 2016 there were 40 times that we did not have a single unit available to respond. As of the end of September 2017, we have already reached 40 times that we had nobody available to respond. Currently when the department is at a manning level of nine (9), and there are three-ambulance requests within the City, we only have three (3) individuals that remain to respond to a fire. At the end of June 2017, we have requested outside agencies to assist with emergencies 118 times. There is a need within the City to have a fully staffed second out ambulance. Currently we staff a single ambulance, and staff the other ambulances off from our fire apparatus. The number needed for this is nine (9) additional members. I request that these positions are hired over a period of three years.

YEAR	POSITION	JUSTIFICATION
2018	3 – Fire Fighters	Three person crew at Station 3 and assist with increase ambulance workload. First step in a full time manned second out ambulance.
	1 – Recruit Deputy Fire Marshal	To perform inspections and public education.



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

2019	3 – Fire Fighters	To complete the ability to have a full time manned second ambulance.
2020	3 – Fire Fighters	To complete the ability for the full time staffed second ambulance.
	1 – Assistant Chief, Training	To assist with overall operations of the Fire Department.
2021	3 – Fire Fighters	Four person Engine Crew at Station 1.
2022	3 – Fire Fighters	Four person Engine Crew at Station 3.

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

**OPERATING ACCOUNTS**

**Account No. 5001: SALARIES AND WAGES** – The 2018 Fire Department requests includes five (5) in the Administration Staff Unit and thirty-nine (39) in the Operational Unit. The administrative assistant position is also the coordinator for the Fairbanks area LEPC, and therefore is 20% funded by an agreement with the Fairbanks Emergency Planning Committee from funds provided by the State of Alaska, DMVA, Homeland Security and Emergency Management Section. **If funding becomes available, the department recommends adding one in the (1) Administration Staff Unit and three (3) in the Operational Unit as presented under Current and Long Term Personnel Additions.**

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,773,043	\$ 3,644,350	\$ 3,676,588

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 465,316	\$ 455,649	\$ 458,139

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,844,826	\$ 1,771,869	\$ 1,767,535

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

**Account No. 5302: TRAINING** – Paramedic School is a new request this year. Our current CBA requires that we send two members to paramedic school during the three-year contract. This cost is an estimate, as the externship will vary depending on where they are assigned to complete their ride a long. Note that this amount includes a \$9,000 per year discount from Community and Technical College (CTC), due to new partnership that has been established.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<u>General</u>			
Admin Train Allowance (2@ \$500 each)	\$ 1,000	\$ 1,000	\$ 1,000
State Conferences (Winter State Chief's)	3,000	3,000	3,000
National Conferences (2)	6,000	6,000	6,000
Code Training (DFM needed training)	5,000	5,000	2,000
ImageTrend (State required new version)	5,000	5,000	2,000
Telestaff (Current version being discontinued)	5,000	5,000	3,500
<u>Emergency Management</u>			
Disaster Preparedness (EMG)	1,000	400	400
<u>Ambulance</u>			
Paramedic Train Allowance (30 @ \$500 each)	15,000	15,000	10,500
Paramedic School	16,000	16,000	16,000
Medical Certification Fees	1,000	1,000	1,000
Medical Director	84,000	84,000	84,000
<u>Fire</u>			
Firefighter Train Allowance (40@ \$500 each)	20,000	19,000	19,500
Compressor Maintenance Training	3,500	3,500	3,500
Officer Training [Leadership] (2 classes @ Fbks)	8,000	6,000	6,000
2018 State Fire Conference [Kenai]	3,500	3,500	3,500
<b>Total Training</b>	<b>\$ 177,000</b>	<b>\$ 173,400</b>	<b>\$ 161,900</b>

**Account No. 5320: FOOD, CLOTHING AND MEDICAL** – This account provides for possible medical quarantine of ambulance and/or firefighting crews; provides medical expenses for possible client incurred injuries; and provides for food at emergency scenes and prolonged emergency medical and fire operations, as well as the food costs for the Public Safety Commission Meetings hosted by FFD.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 3,500	\$ 3,500	\$ 2,500

**Account No. 5321: UNIFORMS AND EQUIPMENT** – Current turnouts are getting over ten years of age. This is the recommended life span of any turnouts. We are in need of starting to replace some of this gear, as it is not safe for use in hazardous situations. This will also include the expectation that three current employees will be leaving, requiring three new sets to be

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

purchased for the replacement employees. If the department adds three new positions, this request will increase by \$15,000.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Replace duty damaged clothing	\$ 5,000	\$ 5,000	\$ 5,000
Replace old gear and equipment	36,500	36,500	31,500
<b>Total Uniforms and Equipment</b>	<b>\$ 41,500</b>	<b>\$ 41,500</b>	<b>\$ 36,500</b>

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

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

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General Supplies	\$ 120,000	\$ 120,000	\$ 120,000
Breathing Apparatus Parts	7,000	7,000	7,000
Fire Training Center	2,000	2,000	0
Fire Supplies - Foam	5,000	5,000	5,000
<b>Total Operating Supplies</b>	<b>\$ 134,000</b>	<b>\$ 134,000</b>	<b>\$ 132,000</b>

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

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

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

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

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Billing (approx. 5.2% of \$1,300,000)	\$ 72,800	\$ 72,800	\$ 67,600
New Hire & Promotion Testing	6,000	6,000	4,000
<b>Total Professional Services</b>	<b>\$ 78,800</b>	<b>\$ 78,800</b>	<b>\$ 71,600</b>

**Account No. 5599: OTHER OUTSIDE CONTRACTS** - provides for special services as follows:

<u>General</u>	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Laundry & carpet cleaning services	\$ 4,000	\$ 2,000	\$ 2,000
Medical oxygen/gases	6,000	6,000	6,000
Zoll defibrillator (3) maintenance	4,000	4,000	4,000
Air bottle testing/fire extinguishers	1,000	1,000	1,000
MAKO air testing	1,500	1,500	1,500
SCBA yearly calibration fit test equip	1,250	1,250	1,250
Radio repair/install	14,000	14,000	12,000
<b>Total Outside Contracts</b>	<b>\$ 31,750</b>	<b>\$ 29,750</b>	<b>\$ 27,750</b>

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

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

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

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

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

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

- We recommend purchasing a new ambulance every four (4) years and maintain a total of four (4) ambulances with four (4) years front line service and twelve (12) years reserve service.
- We expect to maintain our first line Engine/Pumpers for ten (10) years, with replacement scheduled at that time.
- Engine/Tenders should be on a twenty (20) year replacement cycle.
- We have extended the replacement cycle of our aerial devices by ten (10) years (up from 20 to 30 years) with a fifteen (15) year first line service life and fifteen (15) years in reserve. We are able to do this due to the fine work being done by Public Works to maintain them, and the annual testing program done by Underwriters Laboratory.

Funding is needed to replace and upgrade hand equipment such as fire hose, radios, life packs, stretchers and firefighting appliances on a regular schedule. **If funding is available, the budget request will be based on average need over the next twenty (20) years (total replacement plan divided by 20 years) in the amount of \$461,950.**

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 6,899,985</b>	<b>\$ 6,683,068</b>	<b>\$ 6,684,262</b>

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

**MAJOR EQUIPMENT REPLACEMENT PLAN**

<b>YEAR</b>	<b>VEHICLE TYPE</b>	<b>TYPE</b>	<b>ESTIMATED COST</b>
2019	Aerial Device	Platform	\$ 1,400,000
2019	Command/Investigations	Medium Duty	250,000
2020	Ambulance	Regular	220,000
2020	Engine	Pumper	750,000
2021	Engine	Pumper	750,000
2024	Ambulance	Regular	220,000
2024	Engine	Tender	750,000
2025	Engine	Tender	750,000
2027	Aerial Device	Platform	1,400,000
2028	Ambulance	Regular	220,000
2030	Engine	Pumper	750,000
2031	Engine	Pumper	750,000
2032	Ambulance	Regular	220,000
2036	Ambulance	Regular	220,000
			<b>\$ 8,650,000</b>

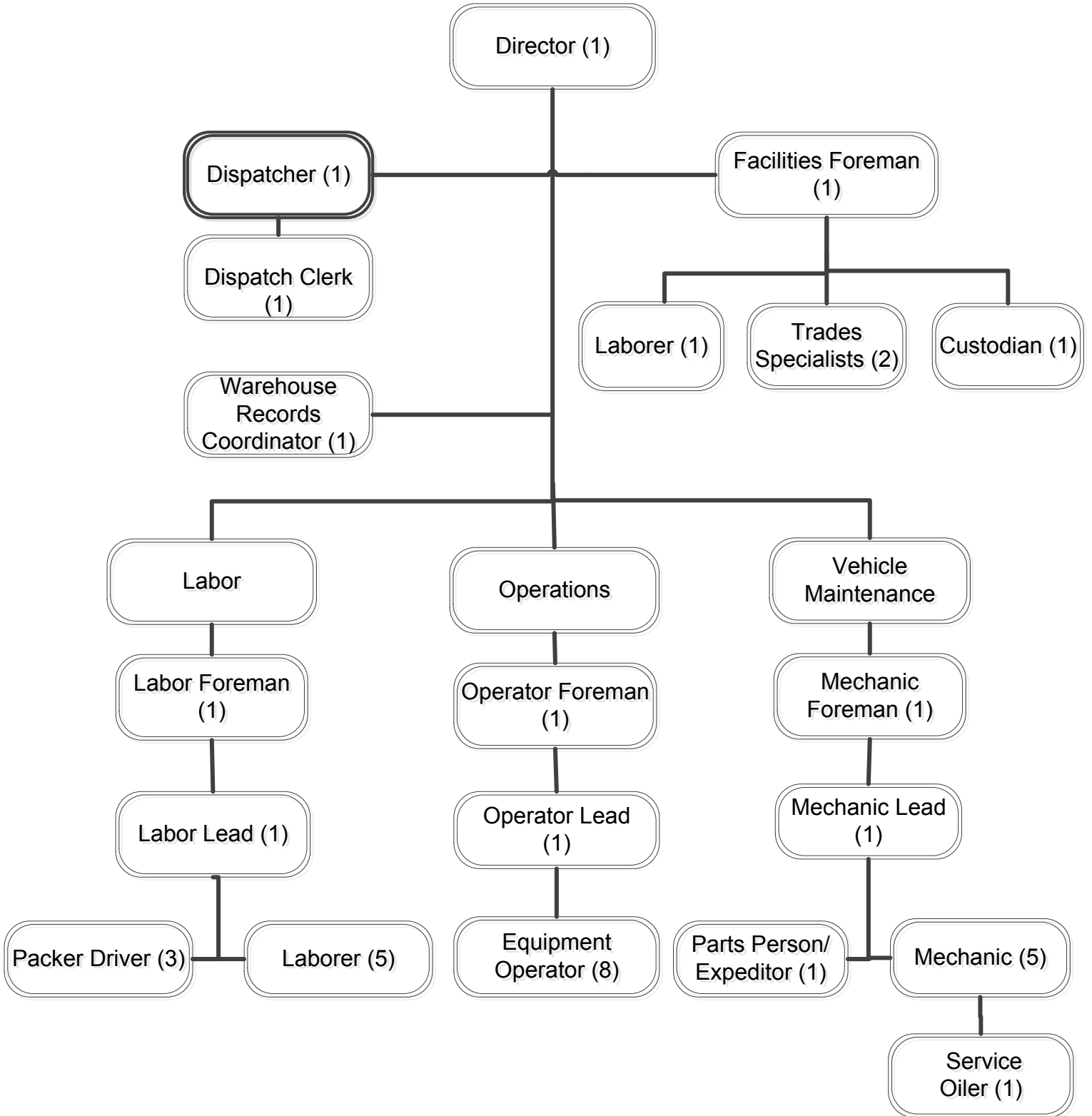
**SMALL VEHICLE REPLACEMENT PLAN**

<b>YEAR</b>	<b>TYPE</b>	<b>REPLACES</b>	<b>ESTIMATED COST</b>
2020	Pick up (every 20 yrs)	2000 Vehicle	45,000
2020	Pick up (every 20 yrs)	2000 Vehicle	45,000
2021	Dpty Fire Marshal Vehicle (every 15 yrs)	2006 Vehicle	55,000
2022	BC Vehicle (every 5 yrs)	2017 Vehicle	55,000
2023	Assistant Chief Vehicle (every 15 yrs)	2008 Vehicle	55,000
2025	Brush (every 20 yrs)	2005 Vehicle	55,000
2027	BC Vehicle (every 5 yrs)	2022 Vehicle	55,000
2031	Chief Vehicle (every 15 yrs)	2016 Vehicle	55,000
2032	BC Vehicle (every 5 yrs)	2027 Vehicle	55,000
2035	Tow Vehicle (every 20 yrs)	2015 Vehicle	55,000
2037	BC Vehicle (every 5 yrs)	2032 Vehicle	55,000
			<b>\$ 585,000</b>





# Public Works 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**PUBLIC WORKS DEPARTMENT NO. 50**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES & WAGES	\$ 2,098,452	\$ 2,316,879	\$ 2,319,363	\$ 2,319,363	\$ 2,275,595
5002	OVERTIME	72,137	110,740	65,000	65,000	65,000
5005	TEMP WAGES & BENEFITS	832,224	1,424,628	826,000	826,000	826,000
5101	PERSONAL/ANNUAL LEAVE	72,885	80,000	80,000	80,000	80,000
5200	EMPLOYEE BENEFITS	1,262,390	1,333,764	1,341,920	1,341,920	1,309,677
5302	TRAINING	39,030	44,300	37,000	37,000	37,000
5401	OFFICE SUPPLIES	5,189	4,000	3,000	3,000	3,000
5402	OPERATING SUPPLIES	184,407	211,612	200,000	200,000	200,000
5403	VEHICLE & EQUIPMENT PARTS	453,682	501,419	440,000	440,000	440,000
5405	REPAIR & CONST MATERIAL	230,756	229,705	380,000	380,000	380,000
5406	FUEL, OIL & GREASE	242,545	531,510	405,500	405,500	405,500
5407	DUES & PUBLICATIONS	1,122	1,000	1,000	1,000	1,000
5599	OTHER OUTSIDE CONTRACTS	386,166	473,227	526,000	464,000	464,000
5609	GARBAGE COLLECTION SVCS	560,178	606,000	628,600	628,600	628,600
5701	REPAIRS & MAINTENANCE	36,346	92,000	90,000	90,000	90,000
5703	BUILDINGS & GROUNDS	105,207	125,809	100,000	100,000	100,000
5804	OTHER RENTALS	25,430	75,800	60,000	60,000	60,000
7005	ENVIRONMENTAL COMPLIANCE	-	48,000	78,000	78,000	78,000
7501	EQUIP REPLACEMENT	175,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	93,399	72,565	25,000	25,000	25,000

<b>TOTALS</b>	<b><u>\$ 6,876,545</u></b>	<b><u>\$ 8,532,958</u></b>	<b><u>\$ 7,856,383</u></b>	<b><u>\$ 7,794,383</u></b>	<b><u>\$ 7,718,372</u></b>
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**CITY OF FAIRBANKS, ALASKA  
SCHEDULE OF PERSONNEL REQUIREMENTS**

**PUBLIC WORKS DEPARTMENT NO. 50**

<b>General Fund Appropriation</b>	<b>2016 APPROVED</b>		<b>2017 APPROVED</b>		<b>2018 DEPT REQUEST</b>		<b>2018 MAYOR</b>		<b>2018 APPROVED</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>										
PUBLIC WORKS										
DIRECTOR	0.0	\$ -	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 103,000	1.0	\$ 103,000
GENERAL FOREMAN	1.0	81,689	0.0	-	0.0	-	0.0	-	0.0	-
OPERATOR FOREMAN	2.0	144,566	2.0	144,235	2.0	147,146	2.0	147,146	2.0	147,146
OPERATOR LEAD	2.0	131,836	2.0	131,415	2.0	134,146	2.0	134,146	2.0	134,146
OPERATORS & MECHANICS	13.0	799,044	13.0	795,893	13.0	812,827	13.0	812,827	13.0	812,827
SERVICE OILER PARTS			1.0	42,856	1.0	43,768	1.0	43,768	1.0	-
PERSON/EXPEDITOR	1.0	57,932	1.0	57,281	1.0	58,574	1.0	58,574	1.0	58,574
LABOR FOREMAN	1.0	66,488	1.0	66,449	1.0	66,157	1.0	66,157	1.0	66,157
LABOR LEAD	1.0	60,137	1.0	60,052	1.0	59,671	1.0	59,671	1.0	59,671
LABOR PACKER DRIVER	3.0	167,010	3.0	166,661	3.0	165,327	3.0	165,327	3.0	165,327
LABORER	6.0	293,745	6.0	292,761	6.0	289,525	6.0	289,525	6.0	289,525
FACILITIES MANAGER	1.0	81,372	1.0	82,092	1.0	82,092	1.0	82,092	1.0	82,092
TRADES SPECIALIST CARPENTER	1.0	75,231	1.0	67,712	1.0	61,720	1.0	61,720	1.0	61,720
TRADES SPECIALIST PLUMBING	1.0	60,972	1.0	60,198	1.0	58,620	1.0	58,620	1.0	58,620
CUSTODIAN	1.0	47,440	1.0	46,714	1.0	47,860	1.0	47,860	1.0	47,860
WAREHOUSE RECORDS COORD	1.0	63,764	1.0	63,092	1.0	64,387	1.0	64,387	1.0	64,387
DISPATCHER	1.0	55,318	1.0	55,100	1.0	59,399	1.0	59,399	1.0	59,399
ASSISTANT DISPATCHER	1.0	43,025	1.0	42,856	1.0	46,894	1.0	46,894	1.0	46,894
TEMORARY WORKERS		776,000		750,628		826,000		826,000		826,000
SHIFT PAY		10,250		10,250		10,250		10,250		10,250
CLOTHING ALLOWANCE		8,000		8,000		8,000		8,000		8,000
OVERTIME		65,000		65,000		65,000		65,000		65,000
BENEFITS		1,254,406		1,315,893		1,341,920		1,341,920		1,309,677
LEAVE ACCRUAL		47,150		80,000		80,000		80,000		80,000
<b>TOTAL GENERAL FUND</b>	<b>37.0</b>	<b>\$4,390,375</b>	<b>38.0</b>	<b>\$4,508,138</b>	<b>38.0</b>	<b>\$4,632,283</b>	<b>38.0</b>	<b>\$4,632,283</b>	<b>38.0</b>	<b>\$4,556,272</b>

Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION

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

### SERVICES

The Public Works Department maintains the right-of-way infrastructure; collects and dispose of residential solid waste; maintains City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; orders, warehouses and distributes general supplies citywide; IT purchases; and manages the collection, storage, and resale of impounded vehicles and city surplus.

### LONG-TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive.

### CURRENT OBJECTIVES

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

### PERFORMANCE MEASURE

Item	2016 Actual	2017 Estimate	2018 Target
Customer complaints addressed within 48 hours [4 <sup>th</sup> Quarter]	96	98	100

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

### **SUMMARY OF RESPONSIBILITIES**

#### **PUBLIC RIGHT-OF-WAY MAINTENANCE**

In 2018, the Public Works Department will maintain a total of 355 lane miles of roadway, 2,824 streetlights over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, 7 storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough.

Winter Maintenance – Public Works crews perform winter maintenance activities such as snow removal and street sanding from mid-October through late-March. During a winter snowfall event our maintenance priority is to open all arterials and collectors within 72 hours, then progress to clearing residential neighborhoods. Public Works also removes snow from pedestrian facilities including sidewalks, crosswalks, 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 two crews on 24-hour/ 7-day per week status, fully dedicated to thawing storm drain piping, opening surface drainages, and pumping water to ensure the right-of-way remains operational and to minimize flooding impacts to residential homes, businesses, and public facilities.

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

#### **RESIDENTIAL GARBAGE COLLECTION**

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

1. Standardized routes for each neighborhood that all packer drivers must adhere to during waste collection. These standardized routes minimize the number of miles travelled by our equipment and provide fuel savings.
2. Implemented a policy, separating Sharps (needles), household hazardous waste and ashes from regular household garbage. In prior years multiple passes were made through neighborhoods to accommodate residents that did not get their trash out on time and called for a late pick. Policy is that all residential garbage must be placed curbside by 7:00 AM on the day of pickup. By making one pass through each neighborhood we significantly reduce our fuel consumption rate.

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

### STORM WATER MANAGEMENT

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

### STREET LIGHTING

The City maintains 2,824 streetlights through a Contractor 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), the new white lights on Illinois Street, Helmericks Ave, and Bentley Access Road.

### FLEET MANAGEMENT

Public Works maintains the City equipment fleet supporting all city departments including the Police and Fire Departments, Volunteers in Policing and Community 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	# of Auctions	# of Vehicles Sold/Disposed	Revenue (Net)	IMPOUND AUCTIONS		CITY SURPLUS	FPD EVIDENCE	CITY DAF	ONLINE GovDeals	TOTAL
				Revenue (Net)	Revenue (Net)	Revenue (Net)	Revenue (Net)	Revenue (Net)		
2017	4	255	101,239	19,046	19,682	-	13,149	153,116		
2016	3	282	118,688	-	-	-	-	118,688		
2015	2	205	140,044	13,922	-	-	-	153,966		

### FACILITY MANAGEMENT

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

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

**OPERATING ACCOUNTS**

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 2,319,363	\$ 2,319,363	\$ 2,275,595

**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.

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

**Account No. 5005:** *TEMP WAGES AND BENEFITS* - provides for seasonal temporary positions to support services to the residents of Fairbanks and to address emergencies as they occur.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 826,000	\$ 826,000	\$ 826,000

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,341,920	\$ 1,341,920	\$ 1,309,677

**Account No. 5302:** *TRAINING* - provides for mandatory training and certifications required for all crafts, conferences (APWA, Waste Expo Paving and Safety), and general training.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
General	\$ 2,200	\$ 2,200	\$ 2,200
EVT Fire Equipment Training/ Certification*	16,000	16,000	16,000
Boiler Operation Training/Refresher	4,800	4,800	4,800
Paving/Pothole Onsite Training	8,500	8,500	8,500
Conferences / Expos	5,500	5,500	5,500
<b>Total Training</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>

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

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

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

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

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

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

**Account No. 5403:** *VEHICLE & EQUIPMENT PARTS* - provides for expenditures for all vehicle and equipment parts and supplies.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Parts	\$ 350,000	\$ 350,000	\$ 350,000
Cutting Edges, sweeper brooms	30,000	30,000	30,000
Tires for FPD, FFD and City fleet	60,000	60,000	60,000
<b>Total for Parts</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>

**Account No. 5405:** *REPAIR AND CONSTRUCTION MATERIAL* – provides for materials for maintenance and repair projects.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Road repair & maintenance	\$ 320,000	\$ 320,000	\$ 320,000
Drainage & survey supplies	20,000	20,000	20,000
Sign material	10,000	10,000	10,000
Snow removal repairs	5,000	5,000	5,000
Miscellaneous expenses	25,000	25,000	25,000
<b>Total for Materials</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>



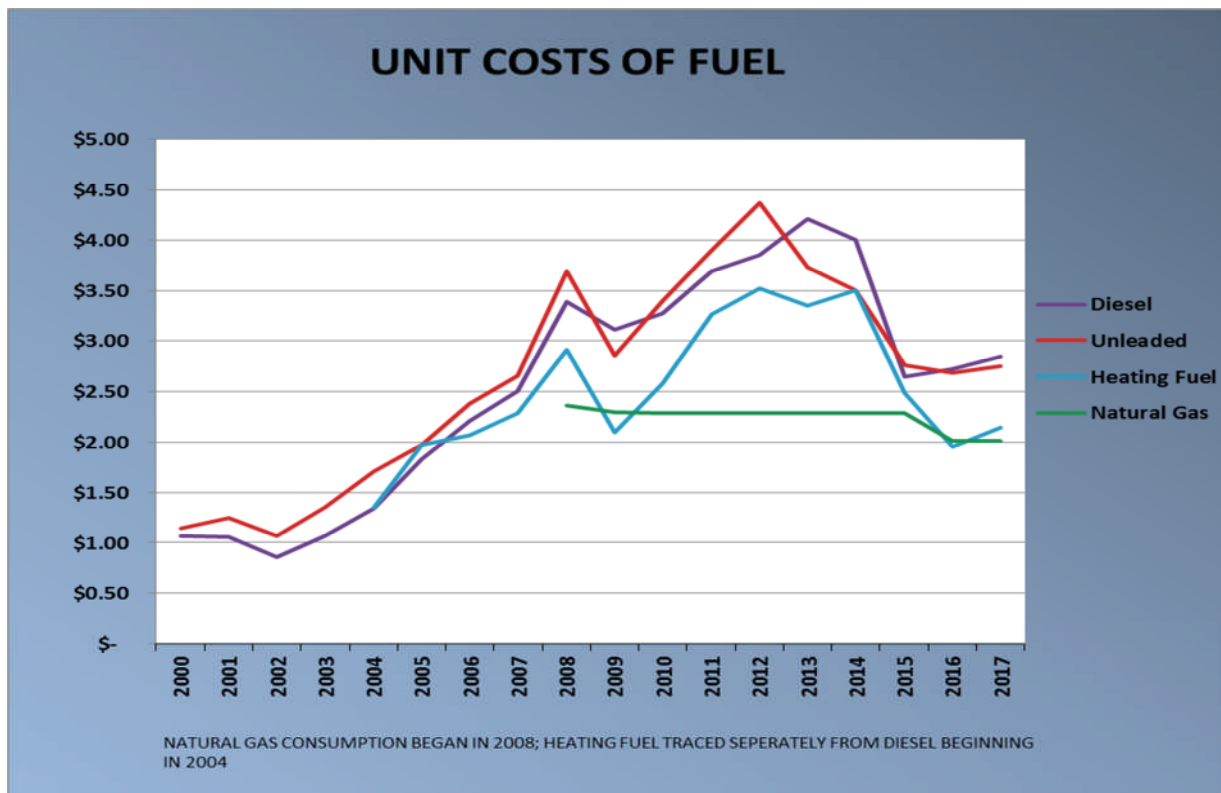
## DEPARTMENT 50 - PUBLIC WORKS, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
*Unleaded gas	\$ 120,000	\$ 120,000	\$ 120,000
*Diesel fuel for equipment	200,000	200,000	200,000
Lube products: antifreeze, oil, etc.	<u>85,500</u>	<u>85,500</u>	<u>85,500</u>
<b>Total Fuel, Oil and Grease</b>	<b>\$ 405,500</b>	<b>\$ 405,500</b>	<b>\$ 405,500</b>

\*Calculated at current price of \$2.40 for UL and \$2.50 for diesel.

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



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

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 526,000	\$ 464,000	\$ 464,000

**Account No. 5609: GARBAGE COLLECTION SERVICES**- provides for FNSB landfill “tipping” fees, garbage billing supplies (envelopes and billing paper), postage and other costs associated with billing and collections services. In 1980 the tipping fee was \$21/ton, from 2004 to 2008 the fee increased \$2/ton annually; from 2009 to 2013 the fee increased \$7/ton annually; in 2014 the fee increased by \$3/ton; in 2015 the fee increased by \$2/ton; in July 2017, the fee increased \$6/ton to the **current rate of \$107/ton** and the next anticipated increase will be July 1, 2018.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Tipping Fees for 5,400 tons	\$ 589,000	\$ 589,000	\$ 589,000
Billing services, postage	32,000	32,000	32,000
Billing supplies (envelopes, paper)	7,600	7,600	7,600
<b>Total Garbage Services</b>	<b>\$ 628,600</b>	<b>\$ 628,600</b>	<b>\$ 628,600</b>

Tonnage	Period	Rate/Ton	Tipping Fee
2,600	1/1-6/30/18	\$ 107	\$ 278,200
2,800	*7/1-12/31/18	\$ 111	310,800
5,400			\$ 589,000
<i>FNSB may increase rate July 1, 2018</i>			

Year	Tonnage
*2017	3,485.53
2016	5,300.00
2015	5,275.00
<i>**through 8/31/17</i>	

**Account No. 5701: REPAIRS AND MAINTENANCE**– provides for repairs to equipment and tools. In 2018 two end dumps with high hours will require motor replacements, extending the life of the equipment 5-7 years (\$40k).

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

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

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

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

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Rentals (excavator, roller)	\$ 60,000	\$ 60,000	\$ 60,000

**Account No. 7005:** *ENVIRONMENTAL COMPLIANCE* – provides funds for the disposition of hazardous materials.

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
Hazardous Waste Disposal	\$ 35,000	\$ 35,000	\$ 35,000
<i>NEW</i> - PW ADEC Environmental Monitoring – <i>required</i>	27,000	27,000	27,000
<i>NEW</i> - Oil/Water Separator Cleanout for all facilities	16,000	16,000	16,000
<b>Total Environmental Compliance</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>	<b>\$ 78,000</b>

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

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

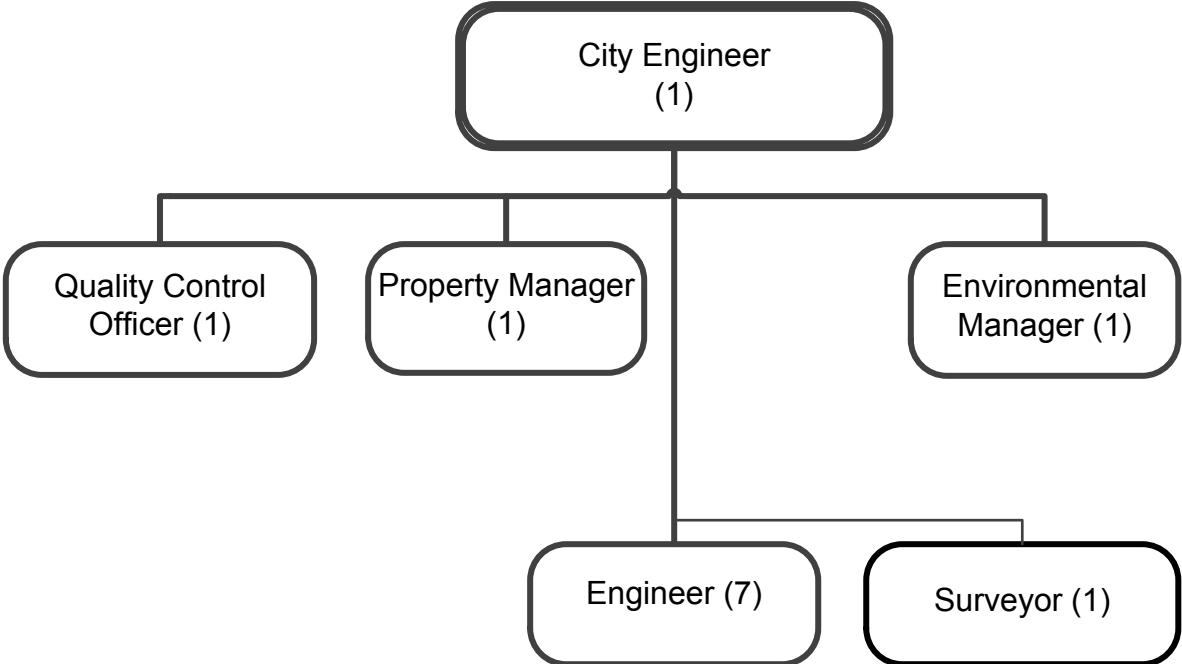
**Account No. 9001:** *NON-CAPITAL EQUIPMENT* - This account covers the cost of incidental equipment (less than \$5,000) needed in operations

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

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	<b>\$ 7,856,383</b>	<b>\$ 7,794,383</b>	<b>\$ 7,718,372</b>



# Engineering Department 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**ENGINEERING DEPARTMENT NO. 51**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 441,222	\$ 532,319	\$ 430,615	\$ 364,920	\$ 364,920
5002	OVERTIME	2,535	7,000	7,000	7,000	7,000
5101	PERSONAL/ANNUAL LEAVE	69,505	35,000	35,000	35,000	35,000
5200	EMPLOYEE BENEFITS	194,185	169,673	116,502	105,076	105,076
5302	TRAINING	5,967	14,569	14,400	14,400	14,400
5401	OFFICE SUPPLIES	4,285	3,500	4,500	4,500	4,500
5402	OPERATING SUPPLIES	9,579	8,681	4,500	4,500	4,500
5407	DUES AND PUBLICATIONS	565	2,400	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	1,363	5,000	5,000	15,000	10,000
7005	ENVIRONMENTAL COMPLIANCE	29,260	18,500	18,500	18,500	18,500
7501	EQUIP REPLACEMENT	10,000	10,000	70,952	35,476	-
<b>TOTALS</b>		<b>\$ 768,466</b>	<b>\$ 806,642</b>	<b>\$ 708,969</b>	<b>\$ 606,372</b>	<b>\$ 565,896</b>

## CITY OF FAIRBANKS, ALASKA

## ENGINEERING DEPARTMENT NO. 51

## SCHEDULE OF PERSONNEL REQUIREMENTS

General Fund Appropriation	2016 APPROVED		2017 APPROVED		2018 DEPT REQUEST		2018 MAYOR		2018 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
CITY ENGINEER	1.0	\$ 105,000	1.0	\$ 106,341	1.0	\$ 106,341	1.0	\$ 106,341	1.0	\$ 106,341
ENVIRONMENTAL MANAGER	1.0	92,061	1.0	92,878	1.0	92,878	1.0	92,878	1.0	92,878
ENGINEER I	1.0	70,214	-	-	1.0	70,832	1.0	70,832	1.0	70,832
ENGINEER II	4.0	306,308	4.0	324,463	3.0	247,210	3.0	247,210	3.0	247,210
ENGINEER III	1.0	95,455	1.0	96,304	2.0	192,607	2.0	192,607	2.0	192,607
ENGINEER IV	-	-	1.0	96,823	1.0	96,823	1.0	96,823	1.0	96,823
ENG TECHNICIAN SUPV	1.0	81,373	1.0	96,304	1.0	96,304	1.0	96,304	1.0	96,304
ENG TECHNICIAN	1.0	45,234	1.0	43,821	-	-	-	-	-	-
ENGINEERING INTERN	0.5	24,494	0.5	18,647	-	-	-	-	-	-
QUALITY CONTROL OFFICER	1.0	67,688	1.0	68,283	1.0	68,283	1.0	68,283	1.0	68,283
PROPERTY DEV MANAGER	1.0	86,823	1.0	87,593	1.0	87,593	0.25	21,898	0.25	21,898
OVERTIME		39,500		39,500		39,500		39,500		39,500
BENEFITS		361,523		371,722		311,930		300,764		300,764
LEAVE ACCRUAL		35,000		35,000		35,000		35,000		35,000
<b>TOTAL GENERAL FUND</b>	<b>12.5</b>	<b>1,410,673</b>	<b>12.5</b>	<b>1,477,679</b>	<b>12.0</b>	<b>1,445,301</b>	<b>11.25</b>	<b>1,368,440</b>	<b>11.3</b>	<b>1,368,440</b>
<b>GRANT/PROJECT PERSONNEL</b>										
ENGINEER I	(1.0)	(70,214)	-	-	(1.0)	(70,832)	(1.0)	(70,832)	(1.0)	(70,832)
ENGINEER II	(4.0)	(306,308)	(4.0)	(324,463)	(3.0)	(247,210)	(3.0)	(247,210)	(3.0)	(247,210)
ENGINEER III	(1.0)	(95,455)	(1.0)	(96,304)	(2.0)	(192,607)	(2.0)	(192,607)	(2.0)	(192,607)
ENGINEER IV	(0.7)	(73,500)	(1.0)	(96,823)	(1.0)	(96,823)	(1.0)	(96,823)	(1.0)	(96,823)
SURVEYOR	(1.0)	(40,687)	(0.5)	(48,152)	(0.5)	(48,152)	(0.5)	(48,152)	(0.5)	(48,152)
ENG TECHNICIAN	(1.0)	(22,617)	(0.5)	(21,911)	-	-	-	-	-	-
PART TIME INTERN	(0.5)	(24,494)	(0.5)	(18,647)	-	-	-	-	-	-
REMOVE HOLIDAY PAY		23,083		28,321		27,368		27,368		27,368
OVERTIME		(32,500)		(32,500)		(32,500)		(32,500)		(32,500)
BENEFITS		(214,552)		(205,779)		(195,428)		(195,688)		(195,688)
<b>TOTAL GRANT FUNDS</b>	<b>(9.2)</b>	<b>(857,244)</b>	<b>(7.5)</b>	<b>(816,258)</b>	<b>(7.5)</b>	<b>(856,184)</b>	<b>(7.5)</b>	<b>(856,444)</b>	<b>(7.5)</b>	<b>(856,444)</b>
<b>TOTAL GENERAL FUND</b>	<b>3.3</b>	<b>\$ 553,430</b>	<b>5.0</b>	<b>\$ 661,422</b>	<b>4.5</b>	<b>\$ 589,117</b>	<b>3.75</b>	<b>\$ 511,996</b>	<b>3.8</b>	<b>\$ 511,996</b>

Property Manager budgeted with a retirement date of March 31.

Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION

The mission of the Engineering Department is to plan and administer the construction of capital improvement projects to improve and maintain City streets, facilities, and associated infrastructure for the benefit of the public and to foster economic growth in Fairbanks.

### SERVICES

The Engineering Department designs and constructs projects funded by state and federal grants. The department is also responsible for reviewing site plans, permitting street excavations, environmental regulatory compliance, traffic safety planning and management, city property and right-of-way management, horizontal and vertical survey control, and repository for utility and roadway drawings.

### LONG TERM GOAL

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

### CURRENT OBJECTIVES

- Continue work on major construction projects as follows:
  - Regional Fire Training Center Contamination – Water Service Connections
  - Cowles Street Reconstruction;
  - 3<sup>rd</sup> Street Upgrade;
  - Noble Street Upgrade;
  - Chena Riverwalk, Phase III;
  - Wembley Avenue Sidewalk;
  - FMATS Sidewalk Improvements (5<sup>th</sup> Avenue, Cowles Street, Homestead Road, Loftus Road, & Bjerremark Street);
  - FMATS Sign Replacement Project, Stage III; and
  - Minnie Street Upgrade

### PERFORMANCE MEASURES

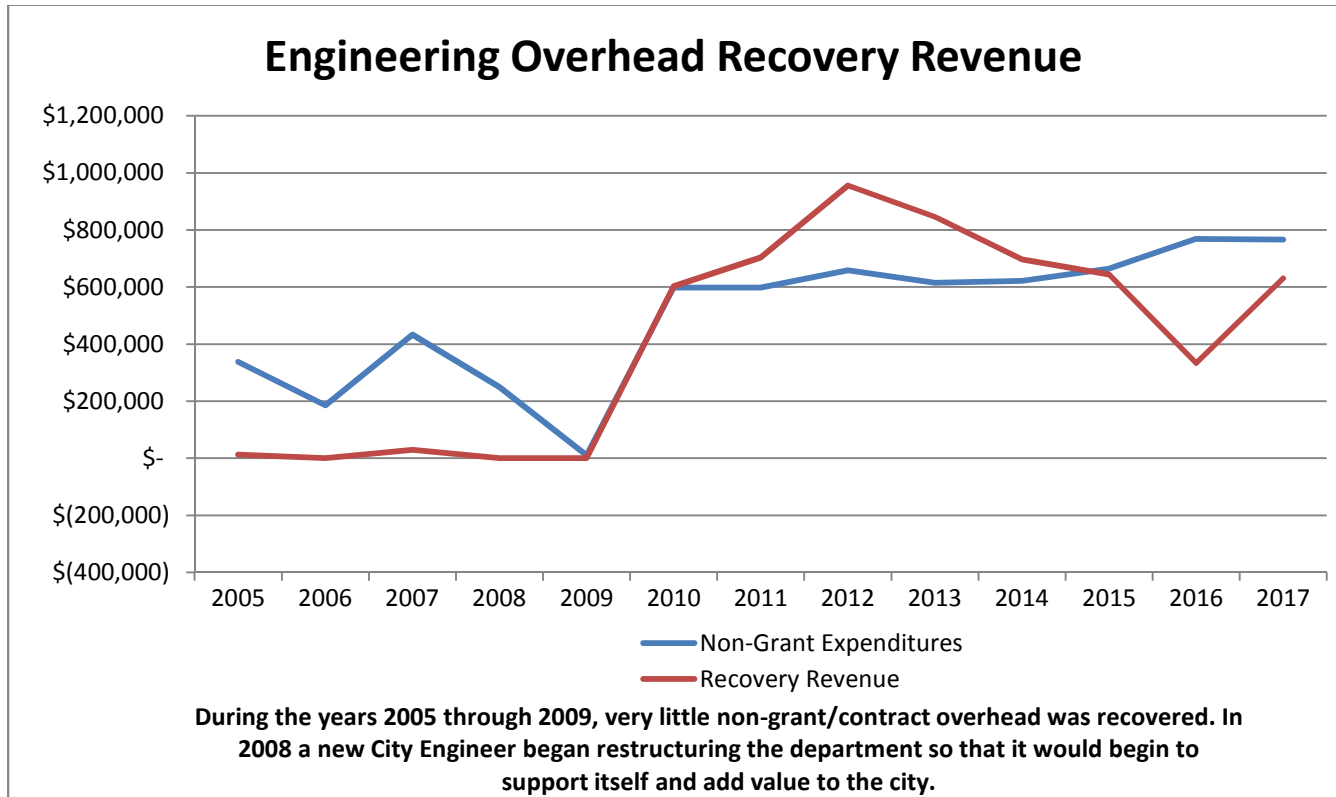
Item	2016 Actual	2017 Estimate	2018 Target
Average days of engineering plan review	6	5	<7
DOT contracts for design projects	8	13	10
Construction projects	6	10	4
Construction projects completed on schedule	67%	100%	100%
Indirect cost recovery	75%	60%	75%



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

### SUMMARY OF RESPONSIBILITIES

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



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

- Reviewing 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
- Traffic safety planning and management
- City property and right-of-way management
- Horizontal and vertical survey control
- Repository for utility and roadway as-built drawings, technical reports, property plats, and right-of-way maps that date back to the early 1900s

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

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

**Account No. 5001:** *SALARIES AND WAGES* - provides for salaries and wages for all employees within the Department. It is recommended that requested staffing levels be provided as indicated by this document.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 430,615	\$ 364,920	\$ 364,920

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

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

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

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 116,502	\$ 105,076	\$ 105,076

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 14,400	\$ 14,400	\$ 14,400

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

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

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

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

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

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

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

**Account No. 5599:** *OTHER OUTSIDE CONTRACTS* – provides for incidentals for design of projects that require outside services and/or agency support/review that cannot be reimbursed by grant funding.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 15,000	\$ 10,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 18,500	\$ 18,500	\$ 18,500

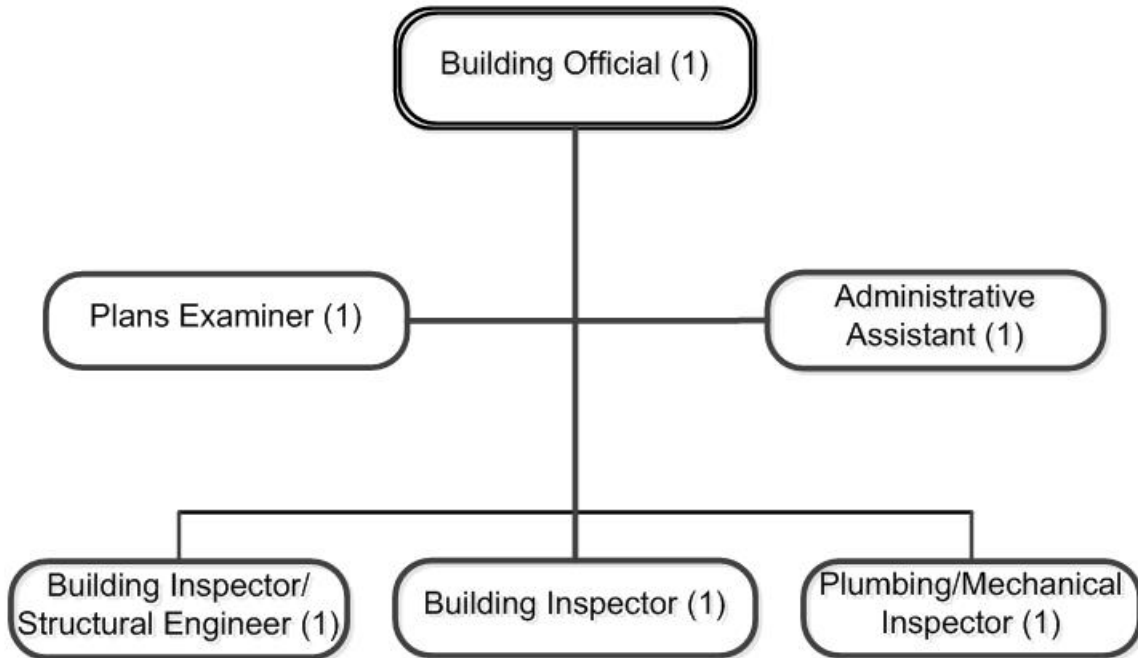
**Account No. 7501:** *EQUIPMENT REPLACEMENT EXPENDITURE* – reflects an amount to be transferred to the Capital Fund for future purchase of survey/engineering equipment.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 70,952	\$ 35,476	\$ 0

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 708,969	\$ 606,372	\$ 565,896



# Building Department 2018



**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**BUILDING DEPARTMENT NO. 60**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 AMENDED</u>	<u>2018 DEPT REQUEST</u>	<u>2018 MAYOR</u>	<u>2018 APPROVED</u>
5001	SALARIES AND WAGES	\$ 456,722	\$ 496,271	\$ 493,048	\$ 493,048	\$ 493,048
5002	OVERTIME	6,045	5,000	5,000	5,000	5,000
5101	PERSONAL/ANNUAL LEAVE	24,458	16,000	16,000	16,000	16,000
5200	EMPLOYEE BENEFITS	185,874	155,384	159,858	159,858	159,858
5302	TRAINING	1,445	6,000	6,000	6,000	6,000
5401	OFFICE SUPPLIES	12,175	5,000	5,000	4,000	4,000
5402	OPERATING SUPPLIES	216	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	2,617	1,500	1,500	1,500	1,500
5501	PROFESSIONAL SERVICES	-	2,000	2,000	2,000	2,000
7007	MEETING COSTS	933	1,500	1,500	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	10,000

<b>TOTALS</b>	<u><u>\$ 700,485</u></u>	<u><u>\$ 699,655</u></u>	<u><u>\$ 700,906</u></u>	<u><u>\$ 699,406</u></u>	<u><u>\$ 699,406</u></u>
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**CITY OF FAIRBANKS, ALASKA**

**BUILDING DEPARTMENT NO. 60**

**SCHEDULE OF PERSONNEL REQUIREMENTS**

General Fund Appropriation POSITION	2016 APPROVED		2017 APPROVED		2018 DEPT REQUEST		2018 MAYOR		2018 APPROVED	
	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
<b>PERSONNEL</b>										
BUILDING OFFICIAL	1.0	\$ 99,727	1.0	\$ 101,001	1.0	\$101,001	1.0	\$ 101,001	1.0	\$ 101,001
PLANS EXAMINER	1.0	79,031	1.0	79,729	1.0	79,729	1.0	79,729	1.0	79,729
ADMIN ASSISTANT	1.0	58,704	1.0	59,218	1.0	59,218	1.0	59,218	1.0	59,218
SENIOR PLAN CHECK ENGINEER	1.0	86,168	1.0	86,932	1.0	86,932	1.0	86,932	1.0	86,932
CODE COMPLIANCE INSPECTOR	1.0	78,517	1.0	79,210	1.0	79,210	1.0	79,210	1.0	79,210
COMBINATION BUILDING INSPECTOR	1.0	76,413	1.0	77,088	1.0	77,088	1.0	77,088	1.0	77,088
TEMPORARY WORKER		-		-		9,870		9,870		9,870
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		151,746		153,554		159,858		159,858		159,858
LEAVE ACCRUAL		16,000		16,000		16,000		16,000		16,000

**TOTAL GENERAL FUND**    6.0    \$ 651,306    6.0    \$ 657,732    6.0    \$673,906    6.0    \$ 673,906    6.0    \$ 673,906

Approved Personnel budgets do not reflect interim budget amendments.

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

### MISSION

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

### SERVICES

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

### LONG TERM GOAL

- ❖ Provide essential services to improve Fairbanks as a City where people can live, work, visit, build, invest and thrive.

### CURRENT OBJECTIVE

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

### PERFORMANCE MEASURES

Item	2016 Actual	2017 Estimate	2018 Target
New construction permits [project amounts]	\$28.5 mil	\$34.4 mil	\$24.0 mil
Number of permits issued	850	850	850



DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 493,048	\$ 493,048	\$ 493,048

**Account No. 5002:** *OVERTIME* – reflects the same budget for overtime that was approved in 2016.

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 16,000	\$ 16,000	\$ 16,000

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 159,858	\$ 159,858	\$ 159,858

**Account No. 5302:** *TRAINING* – Cross training must be prioritized as a result of personnel changes within the department; therefore, we are requesting that same amount approved in 2016.

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

**Account No. 5401:** *OFFICE SUPPLIES* –Historical data indicates a static demand for such supplies; \$5,000 is sufficient for department operations.

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 5,000	\$ 4,000	\$ 4,000

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

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

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

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

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

**Account No. 5501:** *PROFESSIONAL SERVICES* –This account is used for independent structural consulting for evaluation of the unusual building construction the same level of funding is requested.

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

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

<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 1,500	\$ 1,000	\$ 1,000

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

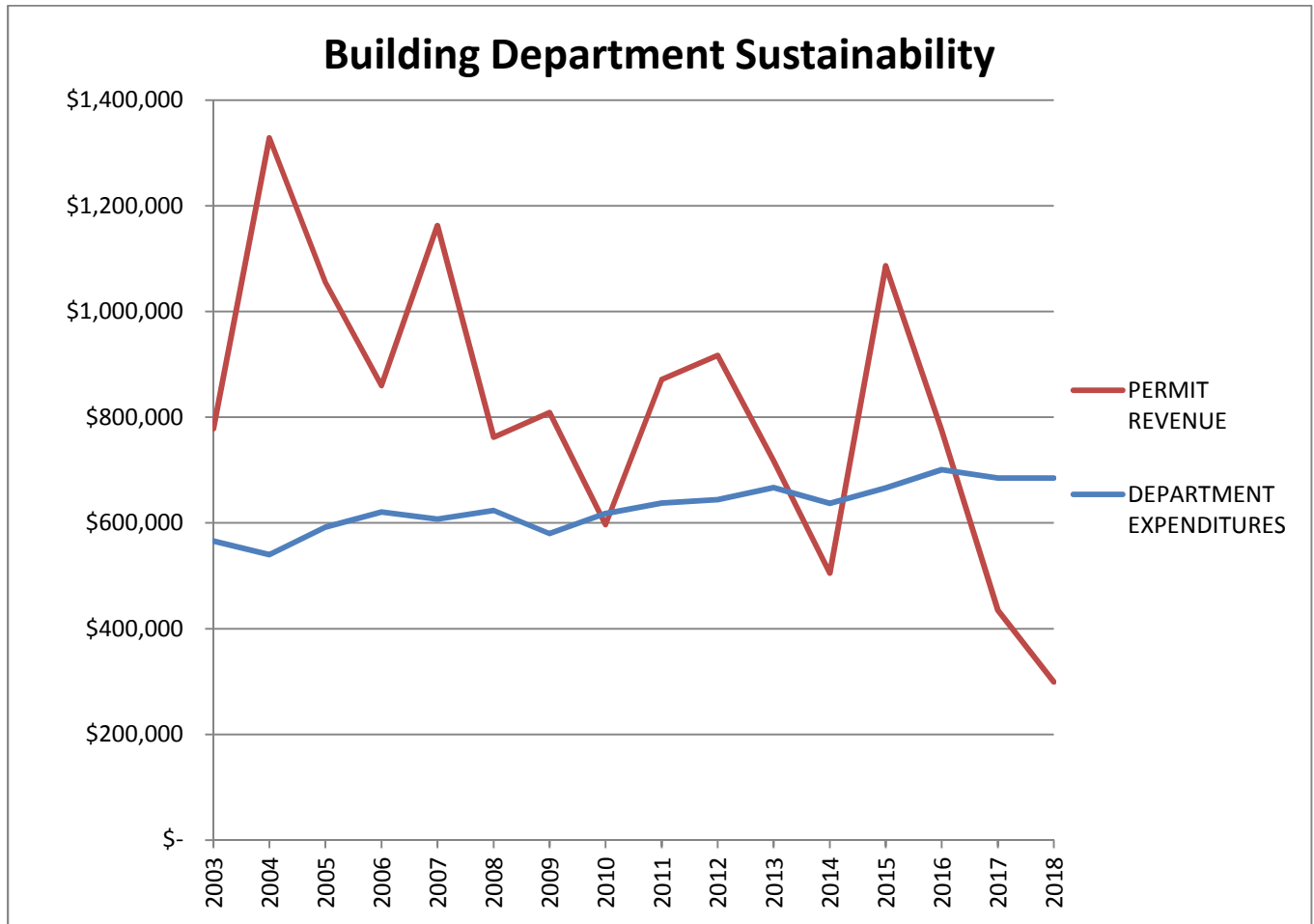
<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
\$ 10,000	\$ 10,000	\$ 10,000

	<u>REQUESTS</u>	<u>RECOMMENDS</u>	<u>APPROVED</u>
<b>TOTAL DEPARTMENT</b>	\$ 700,906	\$ 699,406	\$ 699,406

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

Permit revenue is a product of the economy and construction activity in the City of Fairbanks. The level can fluctuate widely from year to year. The chart below shows the value the Building Department adds to the City.

During the time period 2003-2018 revenues have exceeded expenditures 11 times. Note how slowly the department's costs have risen. This increase is due to CBA raises in employee wages and benefits.



Years 2003 through 2016 are based on audited amounts. Years 2017 and 2018 are estimated amounts.

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

**2018 ESTIMATED CONSTRUCTION VALUATION: \$24.0 MILLION**

**2018 ESTIMATED REVENUES:**

Building permit and plan check fees	\$ 191,440
Plumbing, mechanical, and electrical permit fees	100,000
Plumber's licenses and testing fees	4,000
Sign Permits	<u>4,000</u>
<b>Estimated Revenues Total</b>	<b>\$ 299,440</b>

**2018 RECOMMENDED EXPENDITURES:**

<b>Budget Expenditures Total</b>	<b>\$ 699,406</b>
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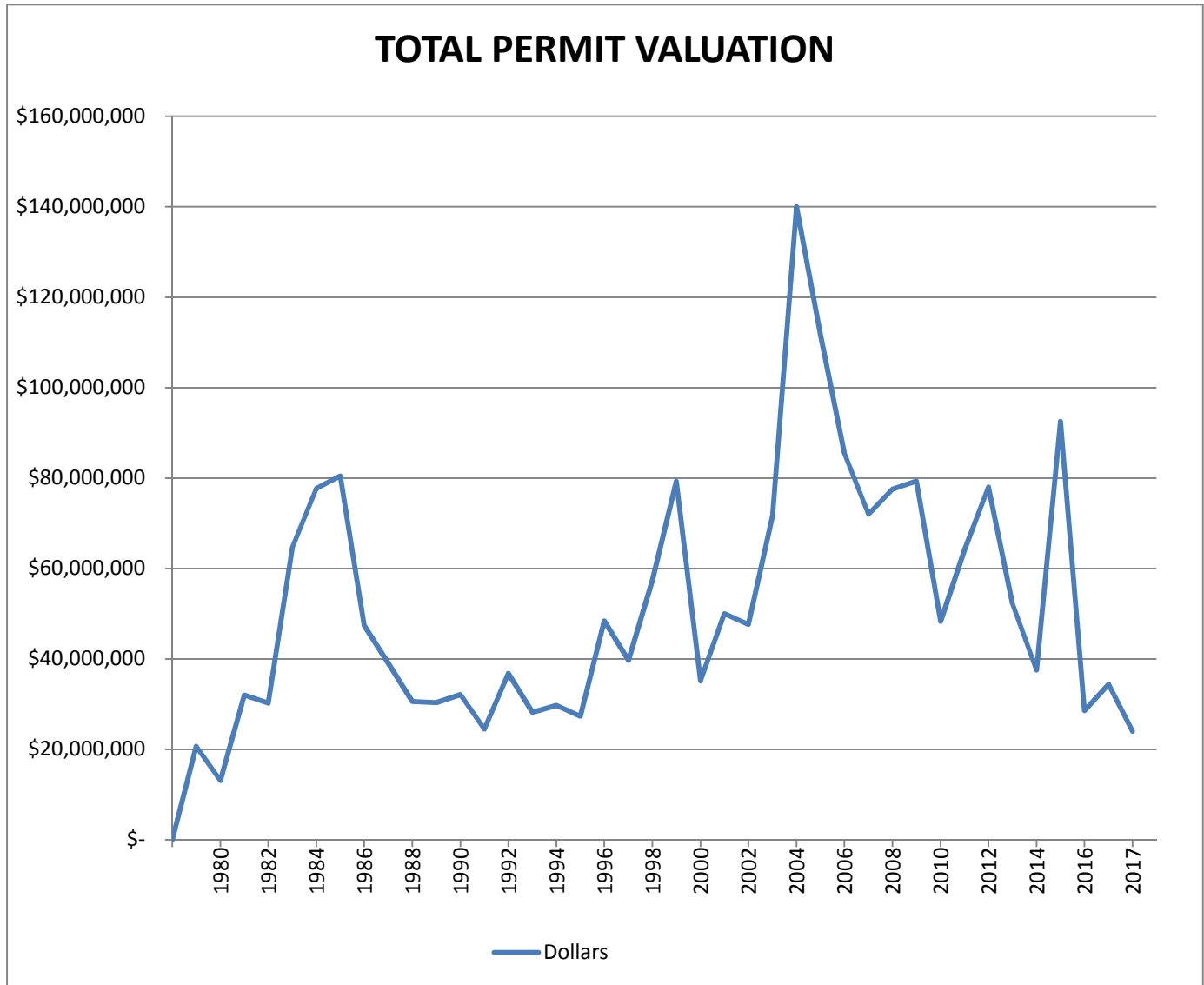
**2018 ESTIMATED EXPENDITURES IN EXCESS OF REVENUES: \$ (399,966)**

**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	34.4 ESTIMATE
1985	80.5	2002	47.6	2018	24.0 ESTIMATE
1986	47.4	2003	71.7		
1988	30.6	2004	140.0		
1989	30.3	2005	111.7		
1990	32.1	2006	85.5		
1991	24.5	2007	72.0		
1992	36.8	2008	77.5		
1993	28.2	2009	79.3		
1994	29.7	2010	48.3		

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

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





# CAPITAL FUND BUDGET



## CAPITAL FUND BUDGET

REVENUE	MAYOR PROPOSED BUDGET	INCREASE (DECREASE)	COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 595,106	\$ -	\$ 595,106
Transfer from General Fund	250,000	(250,000)	-
Public Works	250,000	-	250,000
Garbage Equipment Reserve	253,480	-	253,480
Building	10,000	-	10,000
Engineering	35,476	(35,476)	-
Police	180,000	-	180,000
Dispatch	140,000	-	140,000
Fire	324,966	-	324,966
IT	102,000	-	102,000
Property Repair & Replacement	145,000	-	145,000
Total revenue appropriation	<u>\$ 2,286,028</u>	<u>\$ (285,476)</u>	<u>\$ 2,000,552</u>
<b>EXPENDITURES</b>			
Public Works Department	\$ 422,000	\$ -	\$ 422,000
Garbage Equipment Reserve	680,000	-	680,000
Building	70,000	-	70,000
Police Department	180,000	-	180,000
Fire Department	400,000	-	400,000
IT Department	127,000	-	127,000
Road Maintenance	506,738	(25,000)	481,738
Property Repair & Replacement	509,000	(139,000)	370,000
Total expenditure appropriation	<u>\$ 2,894,738</u>	<u>\$ (164,000)</u>	<u>\$ 2,730,738</u>
Estimated capital fund balance	\$ 6,267,886	\$ -	\$ 6,267,886
Increase (Decrease) to fund balance	(608,710)	(121,476)	(730,186)
12/31/18 assigned fund balance	<u>\$ 5,659,176</u>	<u>\$ (121,476)</u>	<u>\$ 5,537,700</u>



# CAPITAL FUND OVERVIEW

## Description

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

## Impact on Operations

As a practice, non-grant capital acquisitions are budgeted and expended in the capital fund. This allows for the City to better plan asset replacements and infrastructure improvements. General fund operations may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiencies often reduce overall operating costs while reliability and safety may increase overall operating costs. Capturing the costs at the initiative level will help ensure sound decisions. Included in each capital project is a statement on how the project effects operations

## Revenues

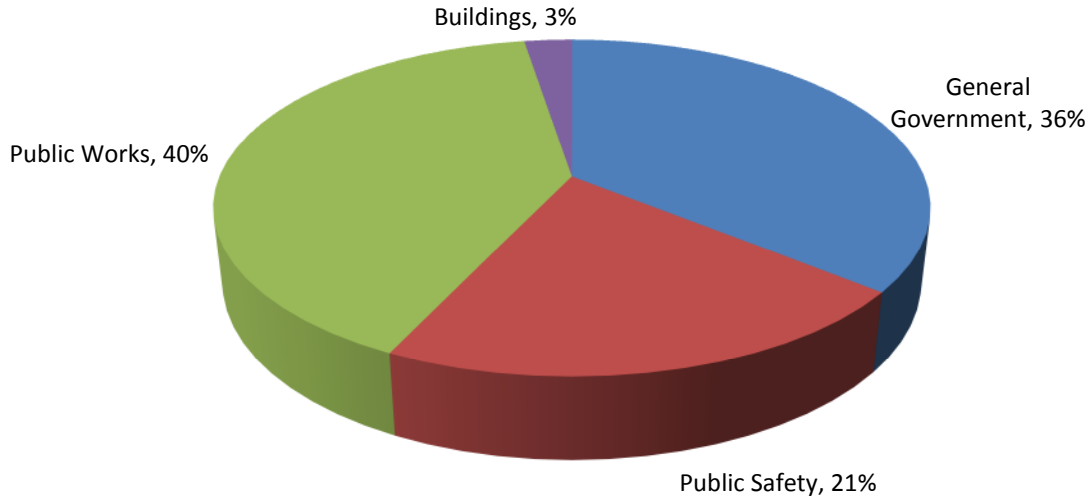
The City maintains a Permanent Fund comprised of receipts associated with the sale of assets. The fund was originally established by the 1997 sale of the City-owned Municipal Utility System. City code allows not more than one half of one percent of the five year average Permanent Fund value to be used for capital needs. In 2018, it is estimated that the Permanent Fund Appropriation Transfer into the Capital Fund will be \$595,106.

Transfers from the general fund are determined by the Mayor and Council after looking at the annual general fund budgeted revenues and expenditures and determining how much the general fund can feasibly transfer to the capital fund without eroding general fund balance. City code prohibits the transfer of resources from the capital fund to other funds. Reflected in the 2018 capital budget is a transfer of \$253,480 from the general fund for the required 12 percent of general fund garbage collection revenue to replace garbage equipment and \$74,966 for ambulance mileage revenue to replace fire equipment.

City departments are encouraged to plan ahead for capital additions and replacements pertinent to the services they provide. Each year as part of the General Fund budget process, departments may request an amount to be transferred from their department budget to the Capital Fund. Reflected in the 2018 capital budget is \$1,151,966 from various departments. The total transfer from the general fund is \$1,405,446.

## Expenditures

The budgeted capital expenditures for 2018 are \$2,730,738 and do not include significant non-recurring capital projects. A project is considered significant if it has considerable impact on the operating budget or if the project rarely occurs. The following shows the percentage by function:



## Fund Balance

The Capital Fund balance has committed and assigned amounts. Committed fund balances are amounts that the Council has designated for a specific purpose. Assigned fund balances are intended to be used by government for specific purposes but do not meet the criteria to be classified as restricted or committed. In the capital fund, assigned fund balance amounts are neither spent nor committed during the year. They remain available to be budgeted as expenditures in subsequent years. The expected capital fund balance at December 31, 2018 is \$5,537,700 as follows:

Department	Project	Amount
General	Audio System	12,500
General	City Hall Steam Heat System	500,000
Public Works	Snow Blower	300,000
Information Technology	GIS Database Project	50,000
Communications Center	Dispatch Workstations	420,000
Fire	Fire Department Grant Matches	30,000
General	Road Maintenance	1,686,114
Building	Vehicle Replacement	10,052
<b>Total Committed Fund Balance</b>		<b>3,008,666</b>
<b>Total Assigned Fund Balance</b>		<b>2,529,034</b>
<b>Total Capital Fund Balance</b>		<b>\$5,537,700</b>

# CAPITAL FUND PROJECTS

**2018  
Approved  
Budget**

Department	Project Name	Purpose	Budget
<b>Facility Improvements</b>			
General	Mayor's Contingency	Funds for capital project cost overruns	100,000
General	Elevator Upgrade	Upgrade public works elevator	100,000
General	Packer Barn Ventilation	Install ventilation in public works packer barn	60,000
General	Waste Oil Burner	Replace waste oil burner	20,000
General	Bentley Snow Storage Site	Install fencing around storage site	25,000
General	Hamilton Snow Storage Site	Install fencing around storage site	65,000
			<u>370,000</u>

**Impact on Operations:** Facility improvements will have minimal impact on repair and maintenance costs [\$10,000 decrease in general fund budget].

<b>Public Works Equipment</b>			
Public Works	Dump Trucks	Replace two dump trucks	\$ 310,000
Public Works	Sidewalk Holder Loader	Replace sidewalk holder loader	112,000
			<u>422,000</u>

**Impact on Operations:** Equipment replacement will increase efficiencies and reduce maintenance costs [\$30,000 decrease in vehicle and equipment parts in the general fund budget].

<b>Public Works Garbage Equipment</b>			
Public Works	Packer Trucks	Replace two garbage packer trucks	\$ 560,000
Public Works	Packer Truck (Small)	Replace one small packer truck	120,000
			<u>680,000</u>

**Impact on Operations:** Equipment replacement will increase efficiencies and reduce maintenance costs [\$30,000 decrease in vehicle and equipment parts in the general fund budget].

<b>IT Equipment</b>			
IT	Network Core Switches	Replace network core switch	72,000
IT	Access Switches	Replace access switches	30,000
IT	Engineering Plotter	Replace plotter for engineering department	25,000
			<u>127,000</u>

**Impact on Operations:** Equipment replacement will increase efficiencies and result in a nominal increase in the maintenance agreement.

<b>Police Vehicles</b>			
Police	Vehicles	Replace three police vehicles	180,000
			<u>180,000</u>

**Impact on Operations:** Vehicle replacement will increase efficiencies and reduce maintenance costs; the sale of replaced vehicles will generate minimal revenues.

<b>Fire Vehicles</b>			
Fire	Fire Apparatus	Provide grant match for aerial device	400,000
			<u>400,000</u>

**Impact on Operations:** Vehicle replacement will increase efficiencies and reduce maintenance costs; the sale of replaced vehicles may result in revenues totaling \$10,000.

<b>Department</b>	<b>Project Name</b>	<b>Purpose</b>	<b>2018 Approved Budget</b>
<b>Road Maintenance</b>			
General	Minnie Street Project	FMATS construction project matching funds	154,048
General	Prevention Maintenance Project	FMATS construction project matching funds	207,690
General	Barnette & Cowles Project	FMATS construction project matching funds	75,000
General	School District Sidewalk	Install ADA compliant sidewalks	20,000
General	Pavement Assessment	Conduct pavement condition assessment	25,000
			<u>481,738</u>

**Impact on Operations:** Road projects will reduce maintenance costs; it is estimated a projected savings of \$50,000 in the general fund budget.

<b>Building</b>			
Building	Vehicles	Replace two pickup trucks	70,000
			<u>70,000</u>

**Impact on Operations:** Vehicle replacement will increase efficiencies and reduce maintenance costs [\$30,000 decrease in vehicle and equipment parts in the general fund budget].

<b>Total Capital Fund Projects</b>			<u><b>\$ 2,730,738</b></u>
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**CITY OF FAIRBANKS, ALASKA  
2018 CAPITAL APPROPRIATIONS FUND**

**Summary Page**

<u>Capital Appropriation</u>	<u>12/31/2017</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
Permanent Fund Transfer to Capital Fund	\$ 911,231	\$ 595,106	\$ (901,848)	\$ 604,489
General Fund Transfer to Capital Fund	913,501	-	(798,152)	115,349
Property Replacement	12,500	870,000	(370,000)	512,500
Public Works	637,652	250,000	(422,000)	465,652
Garbage Equipment Replacement	530,830	253,480	(680,000)	104,310
Information Technology Department	120,659	102,000	(127,000)	95,659
Police Department	134,678	180,000	(180,000)	134,678
Communications Center	288,631	140,000	-	428,631
Fire Department	1,455,155	324,966	(400,000)	1,380,121
Engineering Department	145	-	-	145
Road Maintenance	1,192,852	975,000	(481,738)	1,686,114
Building Department	70,052	10,000	(70,000)	10,052
Internal Transfer Eliminations	-	(1,700,000)	1,700,000	-
<b>Capital Fund Balance</b>	<b><u>\$ 6,267,886</u></b>	<b><u>\$ 2,000,552</u></b>	<b><u>\$ (2,730,738)</u></b>	<b><u>\$ 5,537,700</u></b>

**PERMANENT FUND CAPITAL  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 911,231	\$ -	\$ -	\$ 911,231
<b>Transfer In/Funding Source</b>				
Transfer from Permanent Fund		595,106	-	595,106
<b>Transfer Out/Budgeted Expenditures</b>				
Internal transfer to Property Replacement		-	(225,000)	(225,000)
Internal transfer to Road Maintenance		-	(676,848)	(676,848)
<b>Balance</b>	<u>\$ 911,231</u>	<u>\$ 595,106</u>	<u>\$ (901,848)</u>	<u>\$ 604,489</u>

**GENERAL FUND CAPITAL  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 913,501	\$ -	\$ -	\$ 913,501
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
Internal transfer from General Fund Capital		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Internal transfer to Property Replacement		-	(500,000)	(500,000)
Internal transfer to Road Maintenance		-	(298,152)	(298,152)
<b>Balance</b>	<u>\$ 913,501</u>	<u>\$ -</u>	<u>\$ (798,152)</u>	<u>\$ 115,349</u>

**PROPERTY REPLACEMENT  
2018 CAPITAL BUDGET**

<b>Capital Appropriation</b>	<b>12/31/17 Fund Balance</b>	<b>Additions</b>	<b>Expenditures</b>	<b>12/31/18 Fund Balance</b>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
Committed for Audio System for Council Chambers	12,500	-	-	12,500
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 Permanent Fund Capital		225,000	-	225,000
<b>Transfer Out/Budgeted Expenditures</b>				
<b>Facility Upgrades</b>				
Security Camera Upgrade Phase I (Public Works, FPD & Impounds)		-	-	-
<b>City Hall</b>				
Mayor's Contingency		-	(100,000)	(100,000)
<b>Police Station</b>				
		-	-	-
<b>Fire Station 1</b>				
Chain Link Fencing (Security)		-	-	-
<b>Fire Station 3</b>				
		-	-	-
<b>Fire Training Center</b>				
		-	-	-
<b>Public Works</b>				
Elevator Upgrade		-	(100,000)	(100,000)
Packer Barn Ventilation		-	(60,000)	(60,000)
Waste Oil Burner for Shop		-	(20,000)	(20,000)
<b>Snow Storage Sites</b>				
Bentley Snow Storage Site Fencing		-	(25,000)	(25,000)
Hamilton Acres Snow Storage Site Fencing		-	(65,000)	(65,000)
<b>Balance</b>	<b>\$ 12,500</b>	<b>\$ 870,000</b>	<b>\$ (370,000)</b>	<b>\$ 512,500</b>



**PUBLIC WORKS  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 337,652	\$ -	\$ -	\$ 337,652
Committed for Snow Blower (replace in 2019)	300,000	-	-	300,000
 <b>Transfer In/Funding Source</b>				
Transfer from General Fund		250,000	-	250,000
Internal transfer from Capital Fund		-	-	-
Internal transfer from General Fund Capital		-	-	-
 <b>Transfer Out/Budgeted Expenditures</b>				
Dump Trucks (2)		-	(310,000)	(310,000)
Sidewalk Holder Loader		-	(112,000)	(112,000)
Loader [\$350,000]		-	-	-
 <b>Balance</b>	<u>\$ 637,652</u>	<u>\$ 250,000</u>	<u>\$ (422,000)</u>	<u>\$ 465,652</u>

**GARBAGE EQUIPMENT REPLACEMENT RESERVE  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 530,830	\$ -	\$ -	\$ 530,830
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		253,480	-	253,480
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Packer Trucks (2)		-	(560,000)	(560,000)
Small Packer Truck		-	(120,000)	(120,000)
<b>Balance</b>	<u>\$ 530,830</u>	<u>\$ 253,480</u>	<u>\$ (680,000)</u>	<u>\$ 104,310</u>

**INFORMATION TECHNOLOGY  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 70,659	\$ -	\$ -	\$ 70,659
Committed for GIS Database Project [\$282,353]	50,000	-	-	50,000
 <b>Transfer In/Funding Source</b>				
Transfer from General Fund		102,000	-	102,000
Internal transfer from Capital Fund		-	-	-
 <b>Transfer Out/Budgeted Expenditures</b>				
Network Switches -Core		-	(72,000)	(72,000)
Access Switches		-	(30,000)	(30,000)
Engineering Plotter		-	(25,000)	(25,000)
 <b>Balance</b>	 <u>\$ 120,659</u>	 <u>\$ 102,000</u>	 <u>\$ (127,000)</u>	 <u>\$ 95,659</u>

**POLICE DEPARTMENT  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 134,678	\$ -	\$ -	\$ 134,678
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		180,000	-	180,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Police Vehicles		-	(180,000)	(180,000)
<b>Balance</b>	<u>\$ 134,678</u>	<u>\$ 180,000</u>	<u>\$ (180,000)</u>	<u>\$ 134,678</u>

**COMMUNICATIONS CENTER  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 8,631	\$ -	\$ -	\$ 8,631
Committed for Dispatch Workstations	280,000	-	-	280,000
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		140,000	-	140,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>		-	-	-
<b>Balance</b>	<u>\$ 288,631</u>	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ 428,631</u>

**FIRE DEPARTMENT  
2018 CAPITAL BUDGET**

<b>Capital Appropriation</b>	<b>12/31/17 Fund Balance</b>	<b>Additions</b>	<b>Expenditures</b>	<b>12/31/18 Fund Balance</b>
<b>Unassigned Balance</b>	\$ 1,175,155	\$ -	\$ -	\$ 1,175,155
Committed for Fire Engines [Aerial Device Match]	250,000		(250,000)	-
Committed for Grant Matches	30,000			30,000
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		250,000	-	250,000
Transfer ambulance mileage revenue		74,966	-	74,966
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Grant Match [Aerial Device]		-	(150,000)	(150,000)
<b>Balance</b>	<b>\$ 1,455,155</b>	<b>\$ 324,966</b>	<b>\$ (400,000)</b>	<b>\$ 1,380,121</b>

**ENGINEERING DEPARTMENT  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ 145	\$ -	\$ -	\$ 145
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
		-	-	-
<b>Balance</b>	<u>\$ 145</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 145</u>

**ROAD MAINTENANCE  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
<b>Internal transfer from General Fund Capital</b>				
Committed for Lacey Street Match	-	60,000	-	60,000
Committed for Barnette & Cowles Match	127,664	238,152	(75,000)	290,816
<b>Internal transfer from Permanent Fund Capital</b>				
Committed for Wickersham Stage II Match	-	166,766	-	166,766
Committed for Minnie Street Match [Ord	500,000	316,624	(154,048)	662,576
Committed for Cowles Street Match [Ord	334,121	-	-	334,121
Committed for FMATS Sign Replacement Project [Ord 6046]	171,835	-	-	171,835
Committed for FMATS Preventive Maintenance [Ord 6046]	59,232	148,458	(207,690)	-
ADA Compliant Sidewalk Ramp & Crosswalk - School District Building	-	20,000	(20,000)	-
Pavement Condition Assessment - Citywide Project	-	25,000	(25,000)	-
Downtown Parking Improvement Expansion 5th - 10th Avenue	-	-	-	-
<b>Balance</b>	<u>\$ 1,192,852</u>	<u>\$ 975,000</u>	<u>\$ (481,738)</u>	<u>\$ 1,686,114</u>



**BUILDING DEPARTMENT  
2018 CAPITAL BUDGET**

<u>Capital Appropriation</u>	<u>12/31/17 Fund Balance</u>	<u>Additions</u>	<u>Expenditures</u>	<u>12/31/18 Fund Balance</u>
<b>Unassigned Balance</b>	\$ -	\$ -	\$ -	\$ -
Committed for Vehicle Replacement	70,052	-	-	70,052
<b>Transfer In/Funding Source</b>				
Transfer from General Fund		10,000	-	10,000
Internal transfer from Capital Fund		-	-	-
<b>Transfer Out/Budgeted Expenditures</b>				
Pickup Trucks (2)		-	(70,000)	(70,000)
<b>Balance</b>	<u>\$ 70,052</u>	<u>\$ 10,000</u>	<u>\$ (70,000)</u>	<u>\$ 10,052</u>



# HISTORICAL DATA





## COUNCIL MEMBERS

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

## COUNCIL MEMBERS (CONTINUED)

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

## MAYORS

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

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

## CITY MANAGERS

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

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



## CITY CLERKS

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



## ANNEXATIONS

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

## ANNEXATIONS (Continued)

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

# GLOSSARY





# GLOSSARY

**AAMC** – Alaska Association of Municipal Clerks)

**ACWF** – Alaska Clean Water Fund

**ADEC** – Alaska Department of Environmental Conservation

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

**AGFOA** – Alaska Government Finance Officers Association

**AML** – Alaska Municipal League

**AML/JIA** – Alaska Municipal League/Joint Insurance Association

**APSC** – Alaska Police Standards Council

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

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

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

**CAD** – Computer Aided Dispatch

**CAFR** – Comprehensive Annual Financial Report

**CALEA** – Commission on Accreditation for Law Enforcement Agencies

**CAP** – Capital Fund

**CDE** – Continuing Dispatch Education

**CFO** – Chief Financial Officer

**CPE** – Continuing Professional Education

**CPI** – Consumer Price Index calculated for the Municipality of Anchorage

**Charge 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.

**DMVA** – State of Alaska Department of Military and Veterans Affairs

**DUI** – Driving Under the Influence of Drugs or Alcohol

**Debt Service** – Payment of interest and principal related to long-term debt.

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

**EEOC** – Equal Employment Opportunity Commission

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

**FEDCO** – Fairbanks Economic Development Corporation

**FFD** – Fairbanks Fire Department

**FGC** – Fairbanks General Code

**FMATS** – Fairbanks Metropolitan Area Transportation System

**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.

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

**GAAP** – Generally Accepted Accounting Principles



**GF** – General Fund

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

**GHU** – Golden Heart Utilities

**GVEA** – Golden Valley Electric Association

**HIPAA** - Health Insurance Portability and Accountability Act

**HR** – Human Resources

**ISO** – Insurance Services Offices

**IT** – Information Technology

**Inter-Departmental Charges** – Personnel costs recovered from Risk Management.

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

**LED** – Light Emitting Diode

**LEPC** – Local Emergency Planning Committee

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

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

**MUS** – Municipal Utilities System

**NW** –North West

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

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

**P2C** – Police to Citizens

**PD** – Professional Development

**PERS** – Alaska Public Employees’ Retirement System

**PFD** – Permanent Fund Dividend

**PSEA** – Public Safety Employees Association

**PILT** – Payment in Lieu of Taxes

**PIO** – Public Information Officer

**PW** – Public Works

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

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

**Public Safety** - Police, Dispatch and Fire suppression and EMT (emergency medical treatment) services.

**ROW** – Right of Way

**Restricted** – Fund balances are reported as restricted when constraints imposed on their use through either (a) externally by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

**SANS** – Storage Area Network System used to increase data and data backup storage capabilities.

**Sales Tax** – Legal tax assessed by the City on Hotel/Motel bed rental, retail sales of alcohol, and the wholesale sales of tobacco.

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

**UAF** – University of Alaska Fairbanks is the main university campus in the State of Alaska.

**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.