

**ORDINANCE NO.5907, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2013  
OPERATING AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 31, 2012, Mayor Cleworth presented a recommended annual operating and capital budget estimate for 2013; and

**WHEREAS**, the proposed budget has been reviewed by the City Finance Committee with the active participation of City Department Directors.

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

**SECTION 1.** There is hereby appropriated to the 2013 General Fundbudget from the following sources of revenue for the City of Fairbanks in the amount indicated 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 January 1, 2013 and ending December 31, 2013:

	<b>MAYOR RECOMMENDS</b>	<b>COUNCIL APPROPRIATION</b>
Taxes, (all sources)	\$ 19,495,990	\$ 19,495,990
Charges for Services	4,319,431	4,319,431
Intergovernmental Revenues	3,180,122	3,180,122
Licenses & Permits	1,678,239	1,678,239
Fines, Forfeitures & Penalties	987,075	987,075
Interest & Penalties	142,500	142,500
Rental & Lease Income	157,919	157,919
Other Revenues	212,500	212,500
Other Financing Sources	<u>3,416,592</u>	<u>3,416,592</u>
Total appropriation	<u>\$ 33,590,368</u>	<u>\$ 33,590,368</u>

**SECTION 2.** There is hereby appropriated to the 2013 budget expenditures for the City of Fairbanks in the amount indicated:

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>MAYOR RECOMMENDS</u>	<u>COUNCIL APPROPRIATION</u>
10	Mayor and Council	\$ 495,271	\$ 495,271
11	Office of the City Attorney	172,281	172,281
12	Office of the City Clerk	344,767	<b>347,537</b>
13	Finance Department	902,267	902,267
14	Information Technology	1,431,938	1,431,938
15	General Account	<b>5,088,271</b>	5,088,271
16	Risk Management	1,406,448	1,406,448
20	Police Department	6,838,678	6,838,678
21	Dispatch Center	1,983,336	1,983,336
30	Fire Department	6,370,513	6,370,513
50	Public Works Department	7,199,801	7,199,801
51	Engineering Department	465,775	465,775
60	Building Department	656,136	656,136
	<b>Total appropriation</b>	<b>\$ 33,355,482</b>	<b>\$ 33,358,252</b>
	12/31/12 (estimate) general fund balance	\$ 10,562,266	\$ 10,562,266
	Increase to fund balance	<b>234,886</b>	<b>232,116</b>
	Committed for snow removal	(250,000)	(250,000)
	(Estimate) Committed self insurance reserve	(530,000)	(530,000)
	12/31/13 Unassigned balance	<b>\$ 10,017,152</b>	<b>\$ 10,014,382</b>

**SECTION 3.** There is hereby appropriated to the 2013 Capital Fund budget from the following sources of revenue for the City of Fairbanks in the amount indicated:

	<b>MAYOR RECOMMENDS</b>	<b>COUNCIL APPROPRIATION</b>
Transfer from Permanent Fund	\$ 482,146	\$ 482,146
Transfer from General Fund	150,000	150,000
Transfer Ambulance Mileage from General Fund	65,000	65,000
Budgeted Garbage Equipment Replacement	225,574	225,574
Equipment Replacement - Public Works	250,000	250,000
Equipment Replacement - Building Department	10,000	10,000
Equipment Replacement - Police	180,000	180,000
Equipment Replacement - Dispatch	75,000	75,000
Equipment Replacement - Fire	250,000	250,000
Equipment Replacement - IT	105,000	105,000
Property Repair & Replacement	145,000	145,000
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Total appropriation	\$ 1,937,720	\$ 1,937,720

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 January 1, 2013 and ending December 31, 2013.

**SECTION 4.** There is hereby appropriated to the 2013 capital budget, expenditures for the City of Fairbanks in the amount indicated:

<b>DEPARTMENT</b>	<b>DESCRIPTION</b>	<b>MAYOR RECOMMENDS</b>	<b>COUNCIL APPROPRIATION</b>
14	Information Tech. Department	165,000	165,000
20	Police Department	180,000	180,000
21	Dispatch Department	45,000	45,000
30	Fire Department	618,000	618,000
50	Public Works Department	1,537,800	1,537,800
	Total appropriation	\$ 2,545,800	\$ 2,545,800
12/31/12 (estimate) capital fund balance		4,903,928	4,903,928
Decrease to fund balance		(608,080)	(608,080)
12/31/13 capital fund balance		<u>4,295,848</u>	<u>4,295,848</u>

**SECTION 5.** 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 January 1, 2013 and ending December 31, 2013.

**SECTION 6.** The effective date of this ordinance shall be the 15th day of December 2012.


  
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JERRY CLEWORTH, MAYOR

AYES: Staley, Matherly, Gatewood, Hilling, Eberhart, Walley  
NAYS: None  
ABSENT: None  
ADOPTED: December 10, 2012

ATTEST:

  
\_\_\_\_\_  
Janey Hovenden, CMC, City Clerk

APPROVED AS TO FORM

  
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Paul J. Ewers, City Attorney

**FISCAL NOTE**

**ORDINANCE 5907, AS AMENDED ADOPTING THE 2013 OPERATING AND  
CAPITAL BUDGETS**

**ESTIMATED REVENUES and OTHER FINANCING SOURCES (USES)**

No change

1. Taxes – No Change
2. Charges for Services – No Change
3. Intergovernmental Revenues – No Change
4. Licenses & Permits – No Change
5. Fines, Forfeitures & Penalties – No Change
6. Interest & Penalties – No Change
7. Rental & Lease Income – No Change
8. Other Revenues – No Change
9. Other Financing Sources & (Uses) – No Change

**FISCAL NOTE CONTINUED  
ESTIMATED EXPENDITURES**

(\$47,230 Decrease)

1. Mayor & Council – No Change
2. City Attorney's Office – No Change
3. City Clerk's Office – \$2,770 Increase
  - \$2,730 Increase to wages and \$40 increase to benefits to reclassify Clerk to Deputy Clerk 1 effective February 1, 2013.
4. Finance Department – No Change
5. Information Technology – No Change
6. General Account – (\$50,000) Decrease
  - Amending the original ordinance to decrease funding to FCVB by \$50,000 to correct a computation error.
7. Risk Management – No Change
8. Police Department – No Change
9. Dispatch – No Change
10. Fire Department – No Change
11. Public Works – No Change
12. Engineering – No Change
13. Building Department – No Change