

2025 ANNUAL BUDGET



1903-2025

ANNUAL BUDGET CITY OF FAIRBANKS ALASKA

FOR THE YEAR 2025

SUBMITTED BY

David Pruhs
CITY MAYOR

MAYOR

DAVID PRUHS

CITY COUNCIL MEMBERS

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

APPOINTED OFFICIALS

THOMAS CHARD, *City Attorney*
DANYIELLE SNIDER, *City Clerk*

ADMINISTRATIVE STAFF

CHIEF OF STAFF

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CHIEF FINANCIAL OFFICER

Margarita Bell

POLICE CHIEF

Ron Dupee

FIRE CHIEF

Andrew Coccoaro

BUILDING OFFICIAL

Christoph Falke

PUBLIC WORKS DIRECTOR

Jeremiah Cotter

CITY ENGINEER

Robert Pristash

FECC MANAGER

Kristi Merideth



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Fairbanks
Alaska**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Fairbanks for its Annual Budget for the fiscal year beginning January 1, 2024. The City has received this award since January 1, 2012.

To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. 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.

TABLE OF CONTENTS

INTRODUCTION

Mayor's Letter.....	Page 11
Budget Ordinance	Page 15
Organization Chart	Page 19
City Profile	Page 21
Strategic Plan	Page 27

FINANCIAL STRUCTURE

Financial Policies	Page 47
Fund Structure	Page 53
Financial Basis	Page 55
Budget Process	Page 56

FINANCIAL SUMMARIES

Consolidated General and Capital Fund Budget	Page 61
Four Year Consolidated General Fund Financial Schedule	Page 62
Four Year Consolidated Capital Fund Financial Schedule	Page 63

LONG-RANGE FINANCIAL PLAN

Long-Range Financial Plan Overview	Page 67
General Fund Long-Range Financial Projections	Page 69

DEBT	Page 73
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GENERAL FUND BUDGET

Revenues	Page 77
Expenditures	Page 85
General Fund Expenditure Summary	Page 87
Three Year Personnel Summary Schedule	Page 88
Departmental Budgets	
Mayor Department	Page 89
Legal Department	Page 99
Office of the City Clerk and Council	Page 105
Finance Department	Page 113
Information Technology	Page 121
General Account	Page 127
Fairbanks Police Department	Page 133
Fairbanks Emergency Communications Center	Page 141
Fire Department	Page 149
Public Works Department	Page 157
Engineering Department	Page 167
Building Department	Page 175

CAPITAL FUND BUDGET

Capital Fund Overview	Page 185
Capital Fund Projects	Page 187
Departmental Budgets	Page 189

HISTORICAL DATA	Page 201
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GLOSSARY	Page 211
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INTRODUCTION







CITY OF FAIRBANKS

David Pruhs, Mayor

800 CUSHMAN STREET
FAIRBANKS, ALASKA 99701-4615

OFFICE: 907-459-6793

FAX: 907-459-6787

dpruhs3@fairbanks.us

October 28, 2024

City Council Members:

I have attached the 2025 budget for the City of Fairbanks. After a review of the Department Head's budget requests and changes totaling over \$8,227,000, the General Fund budget has a reserve of \$2,595,914. This reserve is an increase in the amount of \$1,384,608 from last year.

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

Budget Overview

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

 Goal 1: Provide quality customer service with operational efficiency	 Goal 2: Strive for a safe and clean community	 Goal 3: Engage community through effective communication	 Goal 4: Maintain and ensure strong financial management
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To better meet the City Council's goals for 2025, we continued our current strategic planning processes. We relaunched the fun and interactive Balancing Act budget simulator that allowed the public to work with a simulation of the actual 2024 City budget. The simulator had almost 900 views with 21 people successfully balancing the budget. The simulation tracks every decrease or increase a participant makes to the budget. Decreases outpaced increases in all categories. Police, Fire, General Government, and Taxes were the most viewed and most decreased categories. Many submissions were skewed by the complete elimination of departments or of taxes. Many submissions that did not balance eliminated taxes and increased spending on one or more service categories. The data from all the simulations, regardless of outcome, helped determine priorities for the 2025 budget.

At the same time, internally, City employees continued to be engaged in comprehensive strategic planning. In preparation for the 2025 budget process, each department completed the strategic planning tasks below. Department specific strategic planning documents can be found in each department's section of this budget.

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

General Fund Budget

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

General Fund	2024 Amended Budget	2025 Proposed Budget	Increase (Decrease)	Percent Change
Operating Revenues	\$ 43,770,950	\$ 42,637,439	\$ (1,133,511)	-2.6%
Other Financing Sources	\$ (1,748,715)	\$ 5,523,682	\$ 7,272,397	-415.9%
Operating Expenditures	\$ 46,981,268	\$ 45,565,207	\$ (1,416,061)	-3.0%
Net Change in Fund Balance	\$ (4,959,033)	\$ 2,595,914	\$ 7,554,947	-152.3%

The General Fund is the primary operating fund that allows the City to provide essential services to 31,706 residents. Essential services include more than the visible activities of police, fire, and public works, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, and the sound management of community assets.

Total operating revenues for 2025 are projected to be \$1,133,511 **less than** the 2024 amended budget. The following factors impacted revenues:

- Property tax **increases** due to the percentage change in the Consumer Price Index (CPI) for Anchorage and taxes associated with the assessed value of new construction totaled \$658,489. Property taxes decrease or increase by changes in sales or excise taxes, except for room rental taxes more than \$2.23 million. The budget projects an increase of \$600,000 in room rental taxes and a decrease of \$100,000 in tobacco taxes.
- Charges for services **decreases** due to changes in estimated payments associated with ambulance, dispatch, garbage collection, and engineering in the amount of \$620,000.
- Intergovernmental revenues are expected to have the largest **decrease** due to a reduction of community assistance funds and Supplemental Emergency Management Transport (SEMT) funds from the State of Alaska in the amount of \$1,030,540.

Total other financing sources for 2025 are projected to be \$7,272,397 **more than** the 2024 amended budget. The following factor impacted other financing sources:

- The 2024 amended budget has a transfer of \$7,000,000 from the general fund to the Capital Fund in the amount of \$6,500,000 and permanent fund in the amount of \$500,000.

Total operating expenditures for 2025 are projected to be \$1,416,061 **less than** the 2024 amended budget. The following **factors impacted expenditures**:

- Personnel cost **increases** as negotiated per Collective Bargaining Agreements.
- Operation cost **decreases** as needed for currently negotiated contracts.
- Personnel changed by 7.0 FTE positions to address service demands as follows:
 - Added one full-time abatement, code compliance, and workplace specialist
 - Reduced four full-time call taker positions to part-time positions
 - Reduced one vacant full-time deputy fire marshal position
 - Added three full-time captain positions to reduce overtime
 - Added six full-time firefighter positions to reduce overtime
 - Added one full-time laborer position
 - Reduced one full-time vacant engineer position

Capital Fund Budget

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

Capital Fund	2024 Amended Budget	2025 Proposed Budget	Increase (Decrease)	Percent Change
Asset Replacement Transfer	\$ 1,380,000	\$ 885,000	\$ (495,000)	-35.9%
Other Financing Sources	\$ 7,613,061	\$ 1,124,760	\$ (6,488,301)	-85.2%
Capital Expenditures	\$ 17,151,649	\$ 9,765,342	\$ (7,386,307)	-43.1%
Net Change in Fund Balance	\$ (8,158,588)	\$ (7,755,582)	\$ 403,006	-4.9%

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

Total capital expenditures for 2025 are projected to be \$7,386,307 **less than** the 2024 amended budget. Major projects were completed in 2024. The 2025 major projects or equipment purchases are as follows:

- Purchase motor grader
- Purchase asphalt truck
- Purchase police vehicles
- Purchase ambulance
- City Hall steam heat system upgrade
- Road maintenance match for infrastructure projects

- Road match for island homes infrastructure upgrade project

Overall Financial Condition

The overall finances of the City are well managed, and the City continues to be **debt free**. The City only has pass-through debt that is reimbursed by Golden Heart Utilities. The City has developed and maintained a strong financial position through conservative financial management and adherence to sound fiscal analysis, policies, and practices.

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

- The City has not been immune to the worldwide **dwindling labor pool**. Staffing shortages are the top concern for the Fairbanks Police Department (FPD), Fairbanks Emergency Communications Center (FECC), Public Works, and the Building Department.
- **Fire and Emergency Medical Services call volume** remains between 7,000-8,000 calls annually. The Fairbanks Fire Department (FFD) staffed a third ambulance per shift to meet the increasing call volume at the cost of increasing overtime. The City is implementing a Community Paramedic program in late 2024 that should be able to connect frequent 911 callers to more appropriate resources. Additionally, I am proposing significant staffing changes to the FFD to lower some of the overtime concerns.
- **Aging infrastructure** from roads to buildings to equipment will need to be replaced and/or repaired, but there are limited state and federal funds available. The City will need to look for partnerships and generate revenue locally for major projects.
- There are many **blighted properties throughout the City**. In 2024 the City began an extensive campaign to mitigate the impact from blighted properties. In June we passed Ordinance 6284 to prevent and address blight. On October 1st, we hired a full-time position to focus on blight. This has resulted in more property owners correcting their violations and reducing the number of properties needing City abatement.

Conclusion

The budget is the key component to how we operate our government. We will do budget adjustments, additions, and corrections throughout the year. However, this is the start. I look forward to working with each one of you as we review and adjust this document throughout the year.

Respectfully,

David Pruhs

David Pruhs, Mayor

Introduced By: Mayor David Pruhs
Date: November 18, 2024

ORDINANCE NO. 6297, AS AMENDED

**AN ORDINANCE ADOPTING THE 2025 OPERATING
AND CAPITAL BUDGETS**

WHEREAS, pursuant to City Charter Section 5.2, on October 28, 2024, Mayor Pruhs presented a recommended annual operating and capital budget estimate for 2025; and

WHEREAS, the proposed budget was reviewed by the City Council with Department Directors, and the City Council suggested changes to the Mayor's recommended budget are disclosed in the increase (decrease) columns.

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

SECTION 1. There is hereby appropriated to the 2025 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, 2025 and ending December 31, 2025 (see pages 2 and 3).

GENERAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL PROPOSED APPROPRIATION
Taxes (all sources)	\$ 28,913,515	\$ -	\$ 28,913,515
Charges for Services	6,579,500	-	6,579,500
Intergovernmental Revenues	2,476,080	-	2,476,080
Licenses and Permits	2,193,805	-	2,193,805
Fines and Forfeitures	551,000	-	551,000
Interest and Penalties	1,515,000	-	1,515,000
Rental and Lease Income	158,539	-	158,539
Other Revenues	250,000	-	250,000
Other Financing Sources	5,523,682	-	5,523,682
Total revenue appropriation	\$ 48,161,121	\$ -	\$ 48,161,121
EXPENDITURES			
Mayor Department	\$ 892,030	\$ -	\$ 892,030
Legal Department	255,760	7,000	262,760
Office of the City Clerk	624,470	5,650	630,120
Finance Department	1,066,350	-	1,066,350
Information Technology	2,885,400	13,000	2,898,400
General Account	6,875,000	50,000	6,925,000
Police Department	7,928,290	298,250	8,226,540
Communications Center	2,984,590	20,000	3,004,590
Fire Department	10,509,190	229,530	10,738,720
Public Works Department	9,523,797	267,500	9,791,297
Engineering Department	1,170,580	-	1,170,580
Building Department	849,750	-	849,750
Total expenditure appropriation	\$ 45,565,207	\$ 890,930	\$ 46,456,137
2024 estimated general fund balance	\$ 14,151,023	\$ -	\$ 14,151,023
Increase (Decrease) to fund balance	2,595,914	(890,930)	1,704,984
2025 estimated general fund balance	\$ 16,746,937	\$ (890,930)	\$ 15,856,007
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$10,000,000.			\$ 9,291,227

CAPITAL FUND


REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL PROPOSED APPROPRIATION
Transfer from Permanent Fund	\$ 733,160	\$ -	\$ 733,160
Transfer from General Fund	-	-	-
Property Repair & Replacement	150,000	-	150,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	291,600	-	291,600
IT	75,000	-	75,000
Police	100,000	200,000	300,000
Communications Center	140,000	-	140,000
Fire	260,000	-	260,000
Building	10,000	-	10,000
Total revenue appropriation	\$ 2,009,760	\$ 200,000	\$ 2,209,760
EXPENDITURES			
Property Repair & Replacement	\$ 4,392,500	\$ 55,000	\$ 4,447,500
Public Works Department	1,236,000	168,000	1,404,000
IT Department	145,000	-	145,000
Police Department	420,000	-	420,000
Fire Department	650,000	-	650,000
Road Maintenance	2,854,842	435,000	3,289,842
Building Department	67,000	-	67,000
Total expenditure appropriation	\$ 9,765,342	\$ 658,000	\$ 10,423,342
2024 estimated capital fund balance	\$ 14,252,646	\$ -	\$ 14,252,646
Increase (Decrease) to fund balance	(7,755,582)	(458,000)	(8,213,582)
2025 estimated capital fund balance	\$ 6,497,064	\$ (458,000)	\$ 6,039,064

Estimated unassigned capital fund balance for projects	<u>\$ 2,638,159</u>
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SECTION 2. This ordinance also appropriates the use of emergency snow removal funds in the amount of \$250,000 as designated by the Mayor.

SECTION 3. All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2025 and ending December 31, 2025.

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



David Pruhs, Mayor

AYES: Sprinkle, Ringstad, Marney, Tidwell, Therrien
NAYS: Cleworth
ABSENT: None
ADOPTED: December 2, 2024

ATTEST:

APPROVED AS TO FORM:

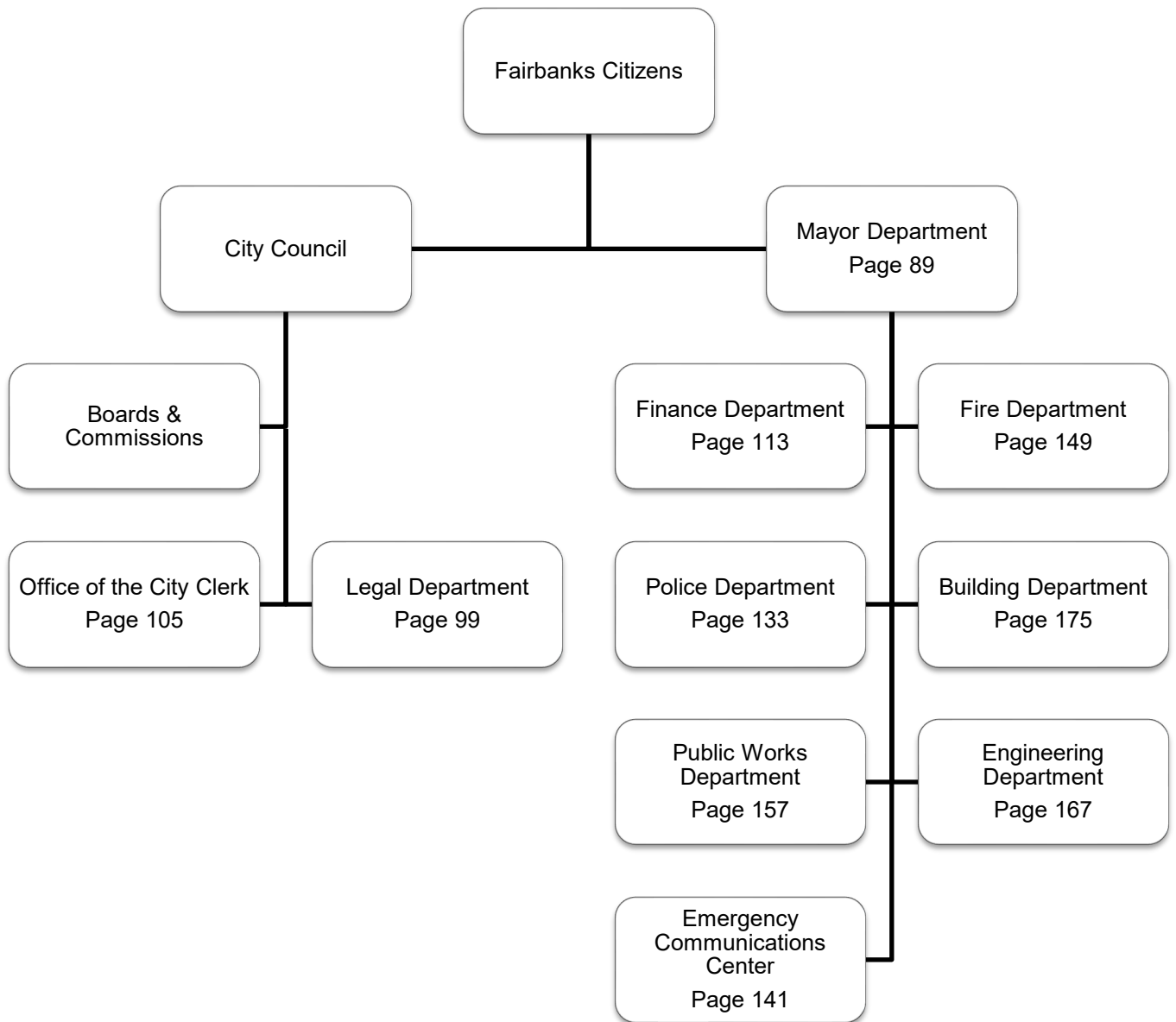


D. Danyielle Snider, MMC, City Clerk



Thomas A. Chard II, City Attorney

CITY OF FAIRBANKS ORGANIZATION CHART





CITY PROFILE

Government

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

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

Geography

The City of Fairbanks (City) is located in Alaska’s interior. It is located some 360 road miles north of Anchorage and 120 miles south of the Arctic Circle. The City has a land area of 33.8 square miles and a population of approximately 31,706. 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 95,972, which includes City residents. There are two major military bases in the area. Fort Wainwright is an Army post located within City limits. Eielson Air Force base is located 23 miles southeast of the City. The main University of Alaska Fairbanks (UAF) campus is adjacent to City limits.



History

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

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

The diversity in Fairbanks greatly contributes to the vitality and personality of the area. Of note is the importance of Alaska Native culture and history. Fairbanks is located on the traditional lands of Athabaskan peoples of Interior Alaska and the name of the Chena river that runs through downtown comes from Lower Tanana Athabaskan language. Fairbanks is also home to many active military personnel and one of the highest concentrations of veterans in the nation with 2,409 veterans living in Fairbanks.

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

Demographics

Population*	2000	2010	2020	2023
City of Fairbanks	30,224	31,535	31,410	31,706
Fairbanks North Star Borough	82,840	97,581	97,159	95,972
Population by Sex/Age*	2000	2010	2020	2023
Male	15,501	16,791	16,205	17,450
Female	14,723	14,744	15,205	14,256
Under 20	8,900	9,086	8,428	8,120
20 & over	21,324	22,449	22,982	23,586
Median age	27.6	28.2	31.8	28.6
20-24	3,423	4,359	3,355	5,016
25-34	5,588	6,035	5,654	6,358
35-59	8,591	8,576	8,614	7,271
60-84	2,495	3,181	4,964	4,471
85 & over	200	298	395	470
Population by Race	2000	2010	2020	2023
White	66.7%	66.1%	67.0%	62.0%
African American	11.2%	9.0%	8.7%	7.7%
Asian	2.7%	3.6%	4.4%	4.2%
American Indian and Alaska Native	9.9%	10.0%	9.4%	9.3%
Native Hawaiian and Pacific Islander	0.5%	0.8%	0.4%	0.7%
Other	2.4%	2.6%	1.1%	2.8%
Identified by two or more	6.6%	7.9%	9.0%	13.3%
Household Income	2000	2010	2020	2023
Number of Households	11,075	11,534	10,866	11,931
Average Household Size	2.56	2.52	2.65	2.49
Median Household Income	\$40,577	\$51,486	\$62,602	\$69,914
Persons in Poverty	7.8%	10.1%	11.0%	9.7%
Education (persons age 25+)	2000	2010	2020	2023
High school graduate or higher	88.9%	89.3%	92.3%	94.7%
Bachelor's degree or higher	19.4%	18.5%	27.2%	26.5%

Source: Alaska Department of Labor and Workforce Development* and U.S. Bureau of the Census

Economy

The City of Fairbanks economy follows the economy of the surrounding FNSB and the State of Alaska (State). In addition, two military bases help sustain our community.

The University of Alaska Fairbanks campus is located to the west of the City's boundaries. Enrollment at the University exceeds 7,450 students and employs over 3,000 people. The Fort Knox Gold Mine, located about 20 miles northeast of the City, is one of the world's largest open pit mines. The mine produces about 290,600 ounces of gold annually and employs over 760 people. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 5,500 service members and 3,700 civilians and contractors. Eielson Air Force Base is approximately 23 miles southeast of the City employs 2,981 service members and 1,682 civilians and contractors. Fairbanks Memorial Hospital is another primary employer with over 1,399 employees.

The total (estimated) net taxable value of commercial and residential property increased in 2024 to \$3,103,648,304 from \$3,051,840,666 in 2023. Other important statistical information is as follows:

Unemployment	2000	2010	2020	2023
Fairbanks North Star Borough/Fairbanks MSA	6.0%	6.7%	6.7%	3.7%
Employment	2000	2010	2020	2023
Total Nonfarm Employment	34,600	38,800	35,300	37,400
Mining and Logging	1,000	600	700	900
Construction	2,000	3,200	2,500	2,800
Manufacturing	500	600	600	600
Trade/Transportation/Utilities	7,100	7,700	7,900	7,300
Information	600	500	300	300
Financial Activities	1,200	1,400	1,100	1,100
Professional & Business Services	2,100	2,400	2,500	2,400
Education & Health Services	3,900	4,900	5,000	5,700
Leisure & Hospitality	3,700	4,100	3,100	4,200
Other Services	1,950	1,200	1,000	1,400
Government	11,200	12,300	10,500	10,700
Housing	2000	2010	2020	2023
Real Estate				
Single Family Houses Sold	223	269	450	293
Single Family Houses Average Price	\$127,862	\$207,407	\$271,061	\$280,670
Rentals				
Rental Units Advertised	415	522	296	347
Average Rent (2 bedroom apartment)	\$710	\$1,102	\$1,206	\$1,393
Construction				
New Structures	38	461	255	371
Bankruptcies	2000	2010	2020	2023
Business	3	0	0	0
Non-Business	38	33	11	1
Banking	2000	2010	2020	2023
Total Bank Deposits (millions)	\$543.0	\$949.2	\$1,081.2	\$1,466.0
Total Bank Loans (millions)	\$347.1	\$676.0	\$725.1	\$896.2

Source: FNSB Community Research Quarterly, 4th Quarter

Transportation

The City is the major transportation hub for the interior of the State. It is the northern terminus for the Alaska Railroad that extends southward through Anchorage to the ice-free port of Seward. Of the four major highways in the State, three pass through Fairbanks, connecting it to south and central Alaska by paved, all-weather roads. The Dalton Highway contains a graveled road, which extends north to Prudhoe Bay, parallel to the oil pipeline, this furthers Fairbanks' role as a transportation center. The area supports the oil and defense industries through services, distribution, and transportation services.

Events

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

- ❖ The 1000-mile Yukon Quest International Sled Dog Race runs through the wilderness between the City of Fairbanks and Whitehorse in the Yukon Territory, Canada. More information is available at <http://yukonquest.com>.
- ❖ The World Ice Art Championships attracts sculptors from around the globe to compete in the finest ice art competition in the western world. More information is available at www.icealaska.com.
- ❖ The Iron Dog snow machine race is the longest, toughest snow machine race in the world with a course distance of more than 2,500 miles. More information is available at www.irondog.org.

In the spring, attention turns to the break-up of snow and ice that melts in local rivers, especially the Nenana River.

- ❖ The Nenana Ice Classic is a lottery in which individuals can purchase tickets to guess the day, hour, minute, and second the tripod will begin moving down the river. More information is available at www.nenanaakiceclassic.com/.

There is no better place to be than Fairbanks in the summer months. The weather ranges between 70 and 80 degrees Fahrenheit and the sun shines all night long. In June the Midnight Sun festivities begin and in July the City hosts the World Eskimo-Indian Olympics and celebrates the discovery of gold by Felix Pedro with Golden Days.

- ❖ The Midnight Sun Run is an event that attracts participants from all over the country. The 10-kilometer race lures over 3,500 participants of all ages, many of whom are dressed in crazy costumes. Visit www.midnightsunrun.net for more information.
- ❖ A long lived, 119-year tradition is the Midnight Sun baseball game at Growden Park. At 10 pm on June 21st, the Goldpanners baseball team takes on their opponent without the

use of artificial lighting. Often the games go on well past midnight and the bleacher stands are always full. The Goldpanners are the equivalent of a minor league baseball team. Visit www.midnightsungame.com for more information.

- ❖ The Midnight Sun Festival is a 12-hour street fair in downtown Fairbanks. The event provides live music and vendors selling crafts, handmade souvenirs, and lots of food! With attendance over 30,000 it is Alaska's largest single-day event. Additional Midnight Sun activities are available at <https://midnightsunfestivalfairbanks.com>.
- ❖ The World Eskimo-Indian Olympics (WEIO) takes place annually in Fairbanks on the third Wednesday of every July. WEIO is a great opportunity to witness traditional Native culture, dance, storytelling, and athletic games. The games require skill, strength, agility, and endurance. Additional information is available at www.weio.org.
- ❖ The Midnight Sun Intertribal Powwow brings together Alaska Natives, American Indians, and First Nations People of Canada in a powwow setting to share similarities and diversities, to honor the elders and children, and to educate the public of the heritage of the indigenous people of North America. More information is available at www.facebook.com/Midnight-Sun-Intertribal-Powwow-117544551593557/.
- ❖ Golden Days is a weeklong event that starts with an outdoor sourdough pancake breakfast in downtown Fairbanks. The Golden Days Grand Parade is the largest parade in Alaska with over 95 floats. The Golden Days Rubber Duckie Race offers participants a chance to win cash and prizes for the first duck to make it to the Cushman Street Bridge. Citizens line the bridges and banks of the Chena to cheer for the rubber duckies. Many other Golden Days events are posted at www.fairbankschamber.org/golden-days.

Fall in Fairbanks means it is time for the fair and that the City has only one or two more months before the first snow fall.

- ❖ The Tanana Valley State Fair was founded in 1924 and is the oldest fair in the State of Alaska. The fair runs for 10 days beginning the first week of August. Visit www.tvsfa.org for more information.



STRATEGIC PLAN

Mission

To provide quality essential services to all City residents to ensure Fairbanks is a vibrant place to live, work, thrive, and visit.

Vision

To celebrate the uniqueness of Fairbanks while acknowledging our past, present, and future.

Objective

To provide outstanding essential services to City residents. Essential services include more than the visible activities of police, fire, and public works employees, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, and the sound management of community assets.

Strategies and Plans

During the budget cycle, the Mayor, in consultation with each operating department, coordinates the development of department strategies and plans that align the City resources with the priorities identified by City Council to achieve desired outcomes. City council has identified the following goals:



Provide quality customer service with operational efficiency.



Strive for a safe and clean community.



Engage community through effective communication.



Maintain and ensure strong financial management.

Strategic Planning Process

The City of Fairbanks began the strategic planning process in 2018 with the City Council refining the mission, vision, and objectives. For the second consecutive year, the City of Fairbanks administration conducted an extensive strategic planning process with each department to achieve goals established in 2018. All City employees were encouraged to contribute to the planning. The planning began with each department assessing their assumptions and constraints. Then each department conducted Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis to identify internal and external forces affecting their performance. Working with their assumptions and constraints, the departments developed key objectives that would fortify their strengths, mitigate their weaknesses, exploit opportunities, and defend against threats. Each objective was intended to be Specific, Measurable, Achievable, Relevant, and Time-bound (SMART).

City SWOT Analysis

Strengths - Internal

- Largely positive, professional staff
- Lean operations
- No debt
- Balanced budgets
- Low taxes
- Engaged Mayor & City Council
- Communications
- Community relationships
- Arbinger Institute's Outward mindset facilitators in all departments

Weaknesses - Internal

- Staffing vacancies
- Workload exceeds resources
- Some resistance to change
- Many departments have a middle management gap
- Contaminated properties
- Not agile enough to capitalize on certain opportunities
- Keeping procedures up to date

Opportunities - External

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

Threats - External

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

Assumptions

- Labor pool will continue to shrink
- Demand for services will continue to increase
- No significant, new revenue streams will develop in 2025
- Inflation will continue to drop
- The financial burden related to PFAS/PFOA contamination will increase nationwide

Constraints

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

Community Input

For the second consecutive year, the City of Fairbanks used an online budget simulation tool. The simulation used the actual 2024 Adopted Budget and allowed participants to reduce or increase both revenue and spending in a virtual City budget environment. The tool has proven to be an excellent way for the public to learn about the City budgetary process and to provide insight about their priorities for the community. Like the actual City budget, to complete the simulation the participant had to produce a balanced budget, but the progress of all participants was recorded regardless of the outcome of their simulation. The 2024 simulation had 73 more views than the 2023 simulation but had nine fewer successful submissions. The simulation was anonymous.

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

- **Citizen Engagement Academy:** From March 21st to May 13th the City hosted a series of public presentations about the inner workings of local government. The series began and ended with participants taking the budget simulation. City staff were present to assist with navigation of the tool.
- **Social Media Posts:** The City had multiple social media posts about the simulation. Facebook posts generated the most engagement across social media platforms with 93.26% of the social media referrals to the simulation coming from Facebook. This was an increase of 2.95% over 2023.
- **News Coverage:** Local print, radio, and television news ran stories about the simulation.
- **Flyers:** The City produced flyers about the simulator with a direct link QR code to the simulator. In 2023 approximately 13.58% of participants accessed the simulator from the flyers, but 2024 data on direct link access is unavailable.
- **City Website:** About 6% of participants accessed the simulator from the City website.

Total Number of Simulations	Simulations Resulting in a Balanced Budget	Average Time on Simulation	Most Common Zip Code	Participants Not in Alaska
992	22	3m 56s	99701 (42%)	13

The top viewed categories were as follows:

- **Public Safety:** 173 open clicks
- **General Government:** 148 open clicks
- **Public Works and Infrastructure:** 143 open clicks
- **Taxes:** 96 open clicks
- **Charges for Services:** 74 open clicks

The average change in simulated revenue were as follows:

- **Property Tax:** Decrease of \$461,572
- **Sales Tax:** Increase of \$202,091
- **Charges for Services:** Increase of \$103,074
- **Licenses and Permits:** Increase of \$28,035

The average change in simulated expenses were as follows:

- **Public Safety:** Decrease of \$1,083,283
- **General Government:** Decrease of \$647,462
- **Public Works and Infrastructure:** Decrease of \$492,864

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

Common Objectives, Budget Impacts, and Performance Measures

In the strategic planning for 2025, several City of Fairbanks departments developed similar SMART objectives related to the goals established in 2018. Many of the themes were similar in 2024. The following pages reflect the common objectives, budget impacts, and performance measures for the City of Fairbanks:

Goal 1: Provide quality customer service with operational efficiency

SMART Objectives Themes	Budget Impact
Recruitment/Retention: With a dwindling labor market, several departments had objectives related to hiring and keeping an operationally efficient workforce. Employees are the primary resource required to provide quality customer service.	<p>Salary and benefit costs are the largest expense (\$31.3 million) in most departments.</p> <p>Retention programs tend to be less expensive than recruitment costs in current market.</p> <p>The City does not have the revenue to enter a sustained salary competition with most larger employers for skilled employees.</p>
Training: New training opportunities are limited due to fiscal constraints.	Multiple departments have budgeted funds for employees to obtain or maintain certifications.
Communication: Many departments have objectives related to internal and external communications that will enhance customer service and efficiency.	<p>The Building Department is launching a cost-neutral, communication related program using existing software.</p> <p>The Legal Department is transitioning to electronic court filing, which will save time and money.</p>

Goal 2: Strive for a safe and clean community

SMART Objectives Themes	Budget Impact
Recruitment/Retention: The Police Department, Fire Department, Emergency Communications Center, and Public Works Department have retention and recruitment objectives that contribute to a safe and clean community.	These departments are the largest departments in the City and their personnel costs account for a majority of the budget. Each of these departments have had personnel go to larger employers, but competing with continuous wage and benefit increases would be unsustainable for the City if revenue doesn't increase as well.
Social Service Objectives: There are numerous objectives focused on homelessness, reentry, and behavioral health stabilization. Each of these objectives contribute to a safe and clean community.	<p>The Police Department and Mayor's Office are continuing a push to have all City employees certified in verbal de-escalation by the Crisis Prevention Institute in 2025. This training is grant funded for police employees.</p> <p>Fairbanks was the first community in Alaska to fully integrate 24/7 Mobile Crisis Teams (MCT) with all other first responders. The City's partnership with Alaska Behavioral Health to provide the service will continue in 2025. The MCT integration is mutually beneficial to the MCT, police, fire, and dispatch. Currently there is minimal budget impact due to grant funding.</p> <p>Several housing and reentry programs and projects are planned for 2025. These programs are also grant funded.</p> <p>The City budgeted \$25,000 for encampment cleanup work that is contracted through the Fairbanks Rescue Mission. The Fairbanks Rescue Mission has a program that provides resource outreach and cleans abated encampments.</p>
Street Maintenance: The Engineering Department and Public Works Department have multiple street maintenance objectives needed for a safe and clean community.	The road maintenance projects that are planned for 2025 are budgeted for \$3,289,842 with the majority for a multi-year project in Island Homes subdivision.

Goal 3: Engage community through effective communication

SMART Objectives Themes	Budget Impact
Citizen Engagement Academy: The City Clerk is spearheading the third annual Citizen Engagement Academy. The academy is an eight weeklong course on the inner workings of the City. The academy has a targeted class size of 20 citizens.	The Citizen Engagement Academy has a minimal cost but is labor intensive. The academy is highly engaging and is well received.
Networking and Partnerships: Several objectives are related to strengthening external partnerships and networking with outside organizations.	<p>The Finance Department has a comprehensive approach to networking with the accounting community throughout the country. This will help the department recognize trends and emerging best practices.</p> <p>The Mayor's Office will continue to host several regularly scheduled community-wide meetings and events. The City is uniquely qualified to host these meetings and events between a wide number of partners and community members.</p>
Technology: Strategic planning has led several departments to explore new technological solutions for improving internal and external communications.	<p>The City is completely redesigning the City of Fairbanks webpage with an expected launch in early 2025.</p> <p>The Finance Department and the Office of the City Clerk are exploring more user-friendly billing software.</p> <p>Public Works is launching reporting software that allows the public to send a quick text to report issues.</p> <p>The Housing Coordinator is adding a "report an encampment" button to the City website that will allow community members to notify the City of encampments so that social service resources can be deployed in a timely manner.</p> <p>The Mayor's Office will continue to publish internal digital newsletters and maintain an effective social media presence.</p>

Goal 4: Maintain and ensure strong financial management

SMART Objectives Themes	Budget Impact
Finance: The Finance Department has objectives that directly support maintaining strong financial management.	<p>The Finance Department set a goal of four budget amendments in 2025.</p> <p>The Finance Department is determined to meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2025 and the audit by May 2025.</p>
Heating: The City is redesigning the heating system for City Hall to increase energy efficiency and decrease heating cost for the historic structure.	Initial estimates indicate that the City Hall heating replacement project could save the City more than \$80,000 per year.
Information Technology Audits: Every year the Chief of Staff audits a component of the IT budget to look for cost savings through combining services, finding cheaper services, and eliminating expenses that are no longer needed.	Contract to audit all City mobile devices in 2025. The Chief of Staff is currently working with the City's telecom provider on the implementation of a real-time, usage tracking software that will automatically lower service charges and recommend cancellations for unused devices.

Goal 1: Provide quality customer service with operational efficiency

Performance Measures	2022 Actual	2023 Actual	2024 Estimate	2025 Target
Number of authorized staff per 1,000 population	6.014	6.324	6.330	6.551
Percent of vacant positions	9%	18%	10%	0%
Percent of IT critical calls addressed in less than one hour [*per contract]	100%	94%	100%	90%
Percent of IT high priority calls addressed within one to four hours [*per contract]	67%	92%	100%	90%
Percent of calls addressed per service level agreement within 24 hours [*per contract]	82%	98%	92%	95%
Number of OSHA findings	0	12	18	0
Number of worker's compensation claims	9	25	33	5

Goal 2: Strive for a safe and clean community

Performance Measures	2022 Actual	2023 Actual	2024 Estimate	2025 Target
Number of community policing events	11	25	30	25
Sworn Police FTE authorized per 1,000 population	1.382	1.325	1.231	1.231
Percent 911 calls answered in 10 seconds or less	98.5%	94.1%	94.4%	90.0%
Percent 911 calls answered in 20 seconds or less	100.0%	97.0%	96.7%	95.0%
Percent 911 calls answered in greater than 20 seconds	0.0%	3.4%	3.5%	0.0%
Fire and EMS authorized FTE per 1,000 population	1.382	1.388	1.389	1.673
Percent EMS enroute within 60 seconds	86.7%	78.0%	83.0%	80.0%
Percent fire staff arrive on scene within 240 seconds	84.7%	82.0%	84.0%	80.0%
Percent of removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard	100.0%	100.0%	100.0%	100.0%
Percent of road improvement design agreements executed within scheduled time frames	50.0%	79.0%	80.0%	100.0%
Number of building permits issued within the required time specified	1,121	1,072	880	1,150

Goal 3: Engage community through effective communication

Performance Measures	2022 Actual	2023 Actual	2024 Estimate	2025 Target
Number of individuals following City social media	55,239	58,774	64,244	70,000
Percent of public works citizen complaints addressed within 48 hours [4th Quarter]	94%	93%	94%	95%
Number of customers requesting sharp pickups or containers to ensure staff safety	15	8	10	18-20
Number of participants using the budget simulation	N/A	919	992	1,050
Number of participants in the community engagement academy	N/A	11	9	20

Goal 4: Maintain and ensure strong financial management

Performance Measures	2022 Actual	2023 Actual	2024 Estimate	2025 Target
Annual cost of customer services per citizen	\$1,235	\$1,292	\$1,483	\$1,462
Facility cost per square feet	\$7.56	\$7.90	\$9.63	\$9.19
New construction permits project amounts	\$88.9 mil	\$91.3 mil	\$87.7 mil	\$54.0 mil
Percent of unions under a current contract	100%	100%	75%	100%
Direct debt per capita	0	0	0	0
Number of findings in annual audit	0	0	0	0
Received Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Received Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes

The Mayor and Department Heads review performance measures related to their Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) objectives quarterly. The following are the 2024 quarterly performance measure reviews:

						Accomplished
						In Progress
						No Progress or Failed
						Removed
Mayor	Objective	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
	1. Reach 90% of available positions filled in each department during 2024.					88% overall, less than 90% in Legal, Police, Dispatch, and Building.
	2. Improve internal communications across the City through weekly engagement between the Mayor's Office and all other City departments.					Increased survey responses.
	3. Successfully negotiate 2024 Collective Bargaining Agreements (CBA) without the need for arbitration, mediation, or litigation.					Mediation on one CBA.
	4. Find an operating provider for a Crisis Now stabilization center in Fairbanks that serves citizens in behavioral health crisis emergencies with a range of substance use needs.					A location was identified, and a provider has committed to operating the stabilization center.
	5. Provide evidence that the Mobile Crisis Team is essential to public safety and healthcare response in Fairbanks.					MCT Data published monthly.
	6. Reduce injuries to staff by establishing a comprehensive Safety and Health Program.					Safety program started in December 2024.
	7. Increase Reentry Coalition membership and participation in community activities.					At 20% increase from last year.
	8. Update all job descriptions to match budgeted positions and classifications in 2024.					All active job descriptions match budgeted positions and classifications.
	9. Revamp employee onboarding process.					Completed in November.
	10. Conduct community-wide strategic planning for housing & homeless services.					Multiple planning sessions in 2024.
	11. Demonstrate consistently exceptional communication for all stakeholders.					Meeting performance measures.





						Accomplished
						In Progress
						No Progress or Failed
						Removed
		1 st Q	2 nd Q	3 rd Q	4 th Q	Status
Legal	1. Effectively implement succession and onboarding of Legal Secretary					Smooth transition between Legal Secretaries.
	2. Staff training and development					Deputy City Attorney position remains vacant.
	3. Continue modernization of legal support services					Project ongoing with identified steps for 2025.
	4. Increase engagement in partner training and development opportunities.					Ongoing
City Clerk	1. Make significant progress on backlog of records management duties.					Records retention schedule overhaul nearly complete ; inventory is ongoing City-wide.
	2. Create “Function-of-Office” resource.					Project started.
	3. Increase cross-training between Deputy Clerk positions.					Objective removed due to position reclassification.
	4. Achieve a total of 200 or more hours of professional development and other job-specific training and education in working towards obtaining or maintaining certification of all City Clerk’s Office staff					After remaining, scheduled training occurs in 2024, the total training hours completed will be ~130.
	5. Increase citizen engagement and transparency through public education and outreach					Successful Citizen Engagement Academy. Other efforts ongoing: engaging with youth election workers, helping w/school field trips to City Hall.

							Accomplished
							In Progress
							No Progress or Failed
							Removed
		Objective	1st Q	2nd Q	3rd Q	4th Q	Status
Finance	1. To ensure the financial success of the City by preparing detailed monthly and quarterly reports with financial analysis to increase efficiency in spending for Department Heads and reduce the number of budget amendments to two per year.						11 Department Head Reports per month = 100% 4 Budget Amendments Actuals within 1% =98%
	2. To meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2024 and the audit by May 2024.						Received Certificate of Achievement for Excellence in Financial Reporting
	3. To continue and build new relationships in the accounting community by attending four networking events by December 2024.						Participated in UAF Accounting Week, GFOA Conference, WFOA Conference,
	4. To implement solutions to streamline the accounting process by converting accounts payable to paperless by February 2024.						AP conversion to paperless 25% complete
	5. To provide professional development courses, seminars, training, and CPA exam preparation tools to staff over the next 12 months to enhance accounting skills and to stay up to date on best practices.						All Finance staff completed 6 trainings
Information Technology	1. Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry best practices and exceeds annual cybersecurity insurance requirements.						Grant obtained for remaining cybersecurity assessment recommendations
	2. Research and implement technology solutions to improve internal and external City communications in 2024.						SharePoint, GoGov launched, Digital display board not needed
	3. Ensure each department is equipped with appropriate IT assets, infrastructure, and software and that all unneeded IT resources have been removed by September 2024.						Audit initiated in April; Implemented FirstNet monitoring software
	4. Assess, prioritize, and address surveillance and panic button gaps at all City facilities in 2024.						Assessment complete, some installation complete, Final phase initiated
	5. Audit phone accounts and eliminate unneeded lines by June 2024.						Acquiring software for next year's audit

						Accomplished
						In Progress
						No Progress or Failed
						Removed
		1 st Q	2 nd Q	3 rd Q	4 th Q	Status
General	1. Reduce the number of Occupational Safety & Health Administration (OSHA) findings and worker's compensation claims.					Workers' Compensation and OSHA claims increased by eight cases in 2024. City hired a Safety Specialist in October.
	2. Enhance economic development by increasing the number of agencies to receive discretionary fund grants.					Number of agencies receiving Discretionary Fund grants increased.
	3. Reduce the burden for taxpayers by seeking alternative utility cost measures.					Maintained facility costs per square feet of less than \$10.00.
Police	1. Retain retireable officers.					Three officers retired in 2024.
	2. Retain all current non-retirable officers.					Some officers have left for competing agencies.
	3. Recruit experienced lateral officers.					Several laterals have been hired with more starting in 2025.
	4. Develop internal Task Force Officers (TFO) programs.					Progress is being made on a retail theft taskforce.
Communications Center	1. Staff to attend liability, supervisor, and Communications Training Officer (CTO) training to build an in-house resource for all supervisors.					Completed.
	2. Re-evaluate and improve the new hire training program to reduce stress for trainer and trainee.					New training protocol and space developed in 4 th quarter.
	3. Review staff duties within the department to ensure employees are not assuming duties beyond the job description.					Job duties and descriptions updated citywide.
	4. Community presentations and training about 911 and the resources we have available.					Completed multiple public presentations.
	5. Create multi-leveled back-up center agreements.					Discussions are ongoing.

						Accomplished
						In Progress
						No Progress or Failed
						Removed
	Objective	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
Fire	1. Recruit and retain quality employees.					Strong recruitment and retention currently.
	2. Increase staffing to four person engines and trucks to be in line with NFPA 1710 for safety on scenes and allow more uninterrupted training.					Nine additional firefighters in 2025 budget will allow department to meet this goal most days.
	3. Update training facilities and equipment to facilitate more diverse and in-depth training, to be conducted with mutual aid partners and other agencies.					Multi-year upgrade project for the Fire Training Center was initiated in 2024.
Public Works	1. Create and update procedural manuals, Continuity of Operations Plan, PW Employee Handbook, PW Safety Handbook, Snow and Ice Policy and Procedures, Landscaping Handbook, Specific Equipment Operations Manual, and City Building Maintenance Schedule Checklists.					Completed in 2024: A check list for cleaning buildings, street sweeper procedure manual, patching procedure manual, tack pot procedure manual.
	2. Recruit and retain highly skilled staff.					Two positions vacant.
	3. Maintain, upgrade or replace heavy equipment and fleet vehicles.					Backlog of vehicle maintenance remedied; replacement grader and side dump tractor arrived.
	4. Improve overall level of service requests, tracking, completion, and reporting repairs.					PW is considering changing to a different company that costs less and allows us to do more with our service request tracking.
	5. Improve communication with residents within the city limits to reduce incoming inquiries about snow removal and garbage collection. Better inform city residents and borough residents about the service responsibility within our scope and identify other agencies and municipalities responsibilities.					PW is updating the webpage and trying to innovate snow removal and garbage collection strategies.

						Accomplished
						In Progress
						No Progress or Failed
						Removed
	Objective	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
Engineering	1. Provide general engineering services required by code to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.					All 2024 Engineering projects are complete. Two 2024 projects were moved to 2025. All multi-year projects are in progress.
	2. Plan, design, and administer the construction of projects to improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.					All 2024 Engineering projects are complete. Two 2024 projects were moved to 2025. All multi-year projects are in progress.
	3. Provide engineering management for city related projects that improve Fairbanks as a City where people can live, work, visit, build, invest, and thrive.					All 2024 Engineering projects are complete. Two 2024 projects were moved to 2025. All multi-year projects are in progress.
Building	1. To cross train inspectors in other code disciplines which will provide better service to contractors and homeowners.					Training occurring but more cross training is needed.
	2. The computer mounts have been installed in the inspectors’ trucks, now the inspectors must start to carry the computer in the trucks to enter the inspection reports in the field and print them from the field.					Done. Laptops work in trucks and are being used in the field by all inspectors. New hires will be trained.
	3. Fill vacant positions through aggressive recruitment in 2024.					One position projected to be filled by early 2025. Looking into creating Bldg. Dept. Fire Inspector position to help Fire Dept. needs & budget.

Department (Cost Center*)	 Goal 1: Provide quality customer service with operational efficiency	 Goal 2: Strive for a safe and clean community	 Goal 3: Engage community through effective communication	 Goal 4: Maintain and ensure strong financial management
Mayor	✓	✓	✓	✓
Legal	✓			
City Clerk	✓		✓	
Finance	✓		✓	✓
Information Technology*	✓		✓	✓
General*	✓	✓	✓	✓
Police	✓	✓		
Communications Center	✓	✓	✓	
Fire	✓	✓		
Public Works	✓	✓	✓	
Engineering	✓	✓	✓	
Building	✓	✓		

Part of the strategic alignment is regular reporting and performance assessment of strategic initiatives. Regular progress reports provided by department leaders help the management team focus resources and effort toward underperforming activities, as well as help to identify continuous improvement opportunities at the City. The Mayor and departments will review performance measures related to their Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) objectives at least quarterly throughout 2025. Department SWOT analysis, SMART objectives, and performance measures are found with each department's section of the budget.



FINANCIAL STRUCTURE





FINANCIAL POLICIES

Financial policies establish the framework for overall fiscal planning and management for both current activities and long-range planning. The overall goals of these policies are to ensure the City is positioned to provide core services, respond to changes in the economy or new service challenges without major financial distress, and adhere to high accounting and management practices.

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

Financial Policies

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

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

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

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

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

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

Revenue Policies

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

Other Fees: Various City Code sections refer to a schedule of fees. The Council establishes fees for services, licenses, permits, fines, forfeitures, interest, penalties, rents and other revenues. A link to the City of Fairbanks Fee Schedule is available on the City website at www.fairbanksalaska.us. Revenue sources are closely monitored by Finance and the Administration. Trends and unexpected variances are presented to the Finance Committee for review. Recommended changes are forwarded to the Council for approval.

Expenditure Policies

Expenditure Policies: Charter section 8.1 states that the Council shall prescribe by ordinance the procedures for the purchase, sale and interdepartmental transfer of property. Such ordinance shall contain a provision for centralized purchasing and for competitive bidding for purchases exceeding an amount to be fixed by general ordinance. Uniform exceptions for the requirement of competitive bidding may be prescribed by the ordinance.

City Code Section 54-1 through section 54-349 contains comprehensive rules relating to procurement. The following is a synopsis of some of the highlights. Centralized purchasing is provided under the direction of the purchasing agent. After a competitive sealed bid process, the purchasing agent may award contracts with identifiable appropriations for amounts \$50,000 or less. The Mayor awards contracts with identified appropriations for amounts up to \$250,000. The City Council awards all contracts over \$250,000 using identified appropriations. The City Council awards all contracts when competitive bidding is not deemed possible.

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

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

Reserve Policies

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

- Non-Spendable Items that cannot be spent because they are not in a spendable form, or are legally or contractually required to be maintained intact. In the General Fund balance, prepaid assets are 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 and Capital Fund balance includes amounts for departmental projects.
- Assigned Constrained by the intent of Council, the Mayor, or by a body to which the City Council delegates authority. General Fund balance includes encumbrances and uncommitted Capital Fund balance.
- Unassigned Available to spend, unrestricted.

City Code section 2-651 (b) requires that the General Fund unassigned fund balance to be the greater of 20 percent of budgeted operational expenditures of \$9,291,227 or \$10,000,000. The projected 2025 unassigned fund balance is \$15,856,007.

Financial Reporting Policies

Accounting and Reporting Methods: (Internal) The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Audit requirement: City Charter section 8.7 and City Code section 2.262 requires an independent audit to be completed annually and presented to the City Council within 180 days after the end of the fiscal year. The annual audit of the Annual Comprehensive Financial Report (ACFR) shall be made public.

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

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

Fiscal Monitoring: (Internal) Year-to-date budget to actual reports on revenues and expenditures will be presented to the Finance Committee (comprised of three Council Members, the Chief Financial Officer, the Chief of Staff, and two members from the public) at each meeting.

Business License and Sales Tax Audits: (Internal) City Clerk staff and Finance staff will audit business revenues for compliance with City Code sections 14 and 74.

Investment Policies

Investment policies: City Code section 2-679 states the City's investment policy for all funds is to apply the prudent-person (investor) rule: The City Council, Permanent Fund Review Board, City staff, investment managers, and bank custodians shall exercise the judgment and care under the circumstances then prevailing which an investor of ordinary prudence, discretion and intelligence exercises in the management of large

investments entrusted to it, not in regard to speculation, but in regard to the long-term investment of funds considering the probable safety of capital as well as probable income to be derived.

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

Debt Policies

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

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

Capital Fund Budget Policies

Capitalization Policy: (Internal) The City defines capital assets as assets with an initial, individual cost of more than \$10,000 for machinery and equipment with an estimated useful life of two years, \$250,000 for buildings with an estimated useful life of five years, and \$1,000,000 for infrastructure with an estimated useful life of five years. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend asset lives are not capitalized. Donated capital assets are recorded at estimated fair market value at the date of acquisition.

Infrastructure is depreciated using the straight-line method over the useful lives of the assets. Other capital assets are depreciated using the straight-line method over the useful lives of the assets.

Below is a table of useful life (in years) for the different classes of assets:

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

Garbage Collection: City Code section 66-42(b) requires 12 percent of garbage collection revenue to be used to replace City equipment. In 2025, \$291,600 is budgeted in Other Financing Sources (Uses) in the Capital Fund.

Ambulance Mileage: City Code section 26-111 indicates the amount collected for mileage (related to emergency medical services) shall be placed in the capital appropriations fund. The General Fund collects the money and subsequently transfers the amounts to the Capital Fund. In 2025, \$100,000 is budgeted in Other Financing Sources (Uses) in the Capital Fund.

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

FUND STRUCTURE

All Funds

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

The City has the following funds:

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

*The estimated portion of revenue to be transferred from the Permanent Fund to the General Fund and Capital Fund are included in the Other Financing Sources (Uses) revenue section.

Funds by Department

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

Major Fund Description

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

The only major budgetary fund is as follows:

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

FINANCIAL BASIS

Basis of Accounting

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

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

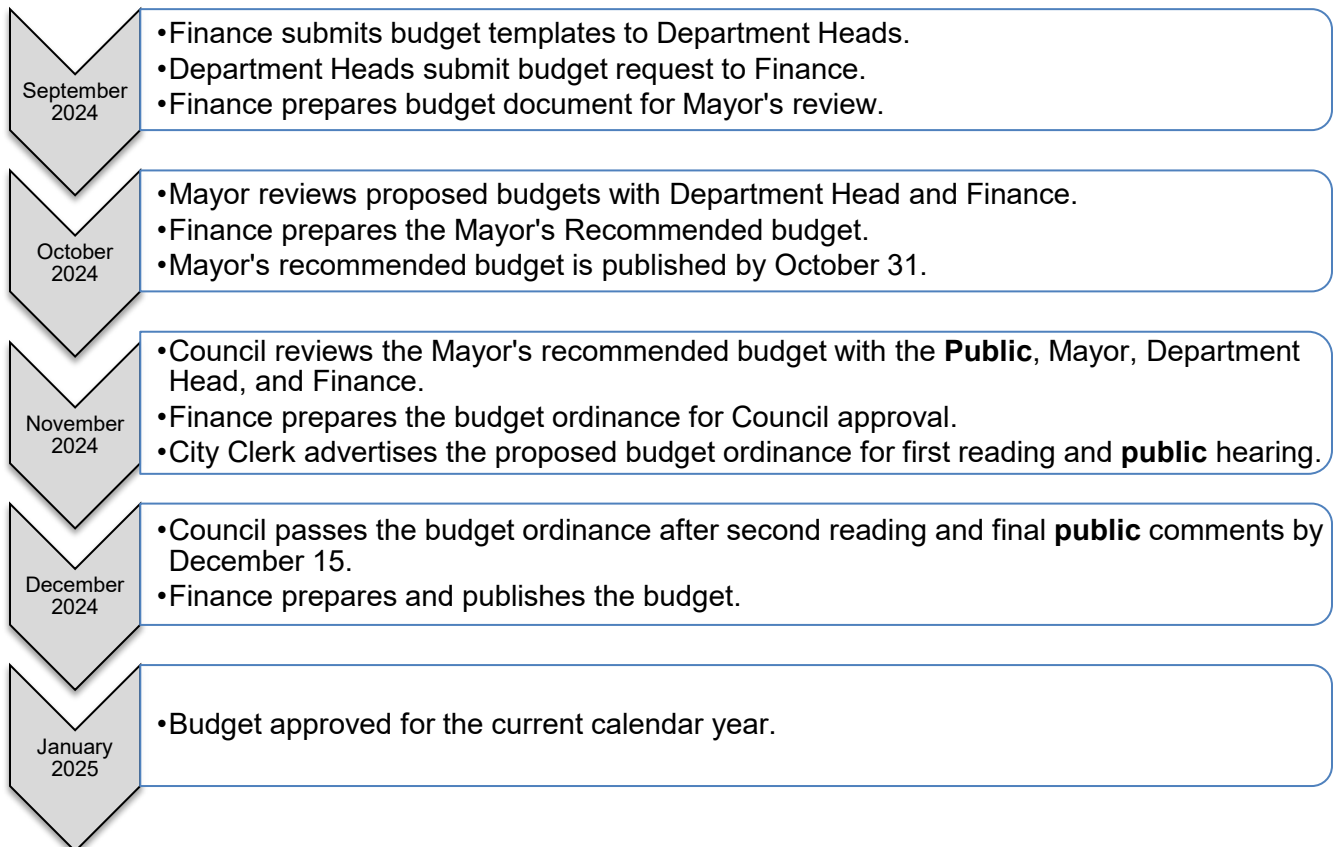
Capital Fund expenditures are also budgeted at the department level but have unique titles based on the nature of the capital project (equipment, road maintenance, property replacement). **Capital Fund projects are initiated by the Department Heads.** Projects are based on the equipment replacement schedule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

BUDGET PROCESS

Overview

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

Calendar



Process

Every September, the Finance Department sends a budget template to each Department Head. The Department Heads have the discretion to propose changes for the following year. The Chief Financial Officer (CFO) and Chief of Staff (COS) determine 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, CFO and COS to review the requested budget. After each meeting, the CFO prepares a recommended budget which reflects any changes the Mayor proposes.

The final Mayor's recommended budget is published on the City's website at www.fairbanksalaska.us and, as required by City Charter, submitted in writing to the City Council by October 31st.

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

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

The Council's consideration of the budget ordinance is open to public comment. When resolutions, ordinances, and other items of agenda are introduced during the meeting, individuals from the public are afforded three minutes to make comments and ask questions pertaining to the specific subject.

During consideration of the budget ordinance, Council Members may propose changes. After much discussion, the Council will vote specifically on every change proposed. When all changes have been determined a full vote on the budget ordinance will be called. In accordance to City Code, the City Council must formally adopt an ordinance approving the budget estimate by December 15th.

Once the budget is approved, the CFO enters 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 (salaries and 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 salaries 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 and Council Work Session at a public meeting. The amended budget ordinance is moved on to the next Council Meeting for consideration. Department Heads, community organizations, and the public may comment on the proposed changes. Subsequently it will be advanced to a second Council Meeting for formal approval or rejection.

The revenue budget is constantly monitored by Finance. 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, 2025 through December 31, 2025

	General Fund	Capital Fund	Total Approved Budget
Revenue			
Taxes	\$ 28,913,515	-	\$ 28,913,515
Charges for services	6,579,500	-	6,579,500
Intergovernmental	2,476,080	-	2,476,080
Licenses and permits	2,193,805	-	2,193,805
Fines and forfeitures	551,000	-	551,000
Interest and penalties	1,515,000	-	1,515,000
Other revenues	408,539	-	408,539
Asset replacement and repair	-	1,085,000	1,085,000
Total revenues	<u>42,637,439</u>	<u>1,085,000</u>	<u>43,722,439</u>
Expenditures			
General Government	12,674,660	7,882,342	20,557,002
Public Safety	21,969,850	1,070,000	23,039,850
Public Works	10,961,877	1,404,000	12,365,877
Buildings	849,750	67,000	916,750
Total expenditures	<u>46,456,137</u>	<u>10,423,342</u>	<u>56,879,479</u>
Other financing sources (uses)			
Transfers in	5,865,282	1,124,760	6,990,042
Transfers out	(591,600)	-	(591,600)
Sale of capital assets	250,000	-	250,000
Total other financing sources (uses)	<u>5,523,682</u>	<u>1,124,760</u>	<u>6,648,442</u>
Net change in fund balances	1,704,984	(8,213,582)	(6,508,598)
Fund Balance - beginning	14,570,411	14,252,646	28,823,057
Fund Balance - ending	<u>\$ 16,275,395</u>	<u>\$ 6,039,064</u>	<u>\$ 22,314,459</u>
Percentage Change in Fund Balance	10%	-136%	-29%

Explanation of Changes in Fund Balance:

A moderate increase is anticipated in the general fund due to reductions in operation costs and minimal transfers to other funds. Capital fund project expenditures are expected to exceed revenues and transfers from other sources due to no significant transfer from the general fund as in previous years.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated General Fund Financial Schedule; **Major Fund**¹

	2022 Audited Actuals	2023 Audited Actuals	2024 Amended Budget	2025 Approved Budget
Revenue				
Taxes	\$ 25,590,782	\$ 27,383,501	\$ 28,528,026	\$ 28,913,515
Charges for services	6,081,515	6,481,196	6,809,500	6,579,500
Intergovernmental	3,836,719	2,979,492	3,416,620	2,476,080
Licenses and permits	2,259,354	2,402,595	2,380,260	2,193,805
Fines and forfeitures	554,450	431,266	551,000	551,000
Interest and penalties	436,794	1,622,141	1,927,000	1,515,000
Other revenues	406,591	410,911	517,739	408,539
Total revenues	39,166,205	41,711,102	44,130,145	42,637,439
Expenditures				
General Government	10,908,750	11,100,938	12,706,061	12,674,660
Public Safety	17,774,284	18,944,516	22,933,520	21,969,850
Public Works	10,017,800	10,303,234	11,999,795	10,961,877
Buildings	636,251	623,256	827,890	849,750
Total expenditures	39,337,085	40,971,944	48,467,266	46,456,137
Other financing sources (uses)				
Transfers in	5,486,518	5,485,467	5,666,085	5,865,282
Transfers out	(2,751,145)	(3,946,743)	(7,594,800)	(591,600)
Subscription-based ITA	-	-	-	-
Sale of capital assets	41,500	235,181	335,000	250,000
Total other financing sources (uses)	2,776,873	1,773,905	(1,593,715)	5,523,682
Net change in fund balances	2,605,993	2,513,063	(5,930,836)	1,704,984
Fund Balance - beginning	15,219,343	17,825,336	20,338,399	14,407,563
Fund Balance - ending	\$ 17,825,336	\$ 20,338,399	\$ 14,407,563	\$ 16,112,547
Percent Change in Fund Balance	15%	12%	-41%	11%

Explanation of Changes in Fund Balance:

In 2022, the transfer from the permanent fund increased fund balance. In 2023, the transfer from the permanent fund and revenues exceeding expenditures increased fund balance. In 2024, the transfer of \$6,500,000 to the capital fund and \$500,000 to the permanent fund decreased fund balance. In 2025, moderate increase due to reductions in operation costs and minimal transfers to other funds.

¹The general fund is the only major governmental fund subject to legal appropriation during the annual budget process.

CITY OF FAIRBANKS, ALASKA

Four Year Consolidated Capital Fund Financial Schedule; **Non-major Fund**¹

	2022 Audited Actuals	2023 Audited Actuals	2024 Amended Budget	2025 Approved Budget
Revenue				
Asset replacement and repair	\$ 825,000	\$ 1,137,000	\$ 1,380,000	\$ 1,085,000
Total revenues	825,000	1,137,000	1,380,000	1,085,000
Expenditures				
General Government	565,685	1,066,008	6,357,240	7,882,342
Public Safety	495,086	873,195	4,159,818	1,070,000
Public Works	481,429	1,238,929	3,257,414	1,404,000
Buildings	-	-	-	67,000
Total expenditures	1,542,200	3,178,132	13,774,472	10,423,342
Other financing sources (uses)				
Transfers in	3,046,960	4,322,426	7,613,061	1,124,760
Total other financing sources (uses)	3,046,960	4,322,426	7,613,061	1,124,760
Net change in fund balances	2,329,760	2,281,294	(4,781,411)	(8,213,582)
Fund Balance - beginning	14,423,003	16,752,763	19,034,057	14,252,646
Fund Balance - ending	\$ 16,752,763	\$ 19,034,057	\$ 14,252,646	\$ 6,039,064
Percentage Change in Fund Balance	14%	12%	-34%	-136%

Explanation of Changes in Fund Balance:

In 2022, the Council transferred \$2,000,000 to the capital fund and the city experienced delays in projects due to supply shortages causing projects to shift to the following year. In 2023, the Council transferred \$3,250,000 to capital fund and the city completed projects that were delayed from prior years. In 2024, the Council transferred \$6,500,000 to capital fund and the city anticipates completing \$10 million in projects. In 2025, project expenditures are expected to exceed revenues and transfers from other sources due to no significant transfer from the General Fund.

¹The capital fund is the only non-major governmental fund subject to legal appropriation during the annual budget process.



LONG-RANGE FINANCIAL PLAN





LONG-RANGE FINANCIAL PLAN OVERVIEW

Long-range financial planning (LRFP) provides a “road map” for where the City wants to go financially and how it plans to get there, by combining financial forecasting with financial strategizing. The LRFP provides the 2025 proposed budget and forecast projections for 2026 through 2029 for the General Fund. The LRFP shows total revenues summarized by major revenue sources; total expenditures summarized by departments; total other financing sources (uses); the projected surplus or deficit for a given year as the net change in fund balances; and ending fund balance projections.

Revenue Assumptions

The fiscal health of the State is important to the City because we rely on the State to provide revenue sharing proceeds, funding for capital projects, administration, and on-behalf funding of Public Employees Retirement System (PERS). Recent legislation changes resulted in Supplemental Emergency Medical Transportation (SEMT) funds for Medicaid ambulance transportation services. Council and voter approval to remove the tax cap of 4.9 mills will cover the costs associated with the increasing demand for services.

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

- ❖ Tax receipts are projected to increase annually by 2.5% due to consumer price index, new construction, and assessed value changes.
- ❖ Charges for services are projected to increase annually by 1.5% due to increases in fees and contractual changes.
- ❖ Intergovernmental revenues are projected to increase by .5% annually due to the addition of SEMT Funds, the declines in State revenue are reducing the impacts of this new revenue source.
- ❖ Licenses and permits are projected to increase 1.0% annually due to an increase in commerce.
- ❖ Fines and forfeitures are projected to remain the same due to limited public safety staff that generate most of the fees.
- ❖ Interest and penalties are projected to decrease annually by 5.0% based on interest rate forecasts.
- ❖ Other revenues are projected to remain static due to revenue contracts that extend beyond 2029.

Expenditures Assumptions

Personnel costs are the main driver of city operations. All employees participate in pension and health plans through collective bargaining agreements or special agreements, including PERS. Staffing levels will be maintained to continue with the current level of service.

The following expenditures assumptions are reflected on the General Fund Long-Range Financial Projections based on the current collective bargaining agreements and projected consumer price index:

- ❖ Mayor and Legal had a projected increase of 3.0% for 2026 to 2027 and 2.5% for 2028 to 2029.
- ❖ Clerks, Finance, Engineering, and Building had a projected increase of 3.5% for 2026, 3.0% in 2027, and 2.5% for 2028 to 2029.
- ❖ IT and General Government had a projected increase of 5.0% for 2026 to 2029.
- ❖ Police had a projected increase of 10.0% for 2026 and 2.5% for 2027 to 2029.
- ❖ Communications Center had a projected increase of 20.0% for 2026 and 2.5% for 2027 to 2029.
- ❖ Fire had a projected increase of 5.0% for 2026 and 2.5% for 2027 to 2029.
- ❖ Public Works had a projected increase of 3.0% for 2026 to 2027 and 2.5% for 2028 to 2029.

Other Financing Sources (Uses) Assumptions

The City's Permanent Fund supports operations by transferring 4.0% of the five-year average market value to the General Fund. City code requires that 12.0% of garbage collection revenue and collections for ambulance transportation services mileage be transferred to the Capital Fund.

The following other financing sources assumptions are reflected on the General Fund Long-Range Financial Projections:

- ❖ Transfer from the Permanent Fund is based on Fairbanks General Code and projections provided by the investment manager.
- ❖ Transfer to the Capital Fund per Fairbanks General Code for ambulances and garbage trucks had a projected increase of 1.0%.
- ❖ Sales of capital assets are projected to remain static.

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

	2025 Approved Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget	2029 Projected Budget
Revenue					
Taxes	\$ 28,913,515	\$ 29,636,353	\$ 30,377,262	\$ 31,136,694	\$ 31,915,111
Charges for services	6,579,500	6,678,193	6,778,366	6,880,041	6,983,242
Intergovernmental	2,476,080	2,488,460	2,500,902	2,513,407	2,525,974
Licenses and permits	2,193,805	2,215,743	2,237,900	2,260,279	2,282,882
Fines and forfeitures	551,000	551,000	551,000	551,000	551,000
Interest and penalties	1,515,000	1,439,250	1,367,288	1,298,924	1,233,978
Other revenues	408,539	410,000	410,000	410,000	410,000
Total revenues	42,637,439	43,418,999	44,222,718	45,050,345	45,902,187
Expenditures					
General Government					
Mayor	892,030	918,791	946,355	970,014	994,264
Legal	262,760	270,643	278,762	285,731	292,874
City Clerk	630,120	652,174	671,739	688,532	705,745
Finance	1,066,350	1,103,672	1,136,782	1,165,202	1,194,332
Information Technology	2,898,400	3,043,320	3,195,486	3,355,260	3,523,023
General Services	6,925,000	7,271,250	7,634,813	8,016,554	8,417,382
Public Safety					
Police	8,226,540	9,049,194	9,275,424	9,507,310	9,744,993
Communications Center	3,004,590	3,605,508	3,695,646	3,788,037	3,882,738
Fire	10,738,720	11,275,656	11,557,547	11,846,486	12,142,648
Public Works					
Public Works	9,791,297	10,085,036	10,387,587	10,647,277	10,913,459
Engineering	1,170,580	1,211,550	1,247,897	1,279,094	1,311,071
Buildings					
Building Department	849,750	879,491	905,876	928,523	951,736
Total expenditures	46,456,137	49,366,285	50,933,914	52,478,020	54,074,265
Other financing sources (uses)					
Transfers in	5,865,282	5,904,000	5,895,000	6,120,000	6,291,000
Transfers out	(591,600)	(343,400)	(346,834)	(350,302)	(353,805)
Sale of capital assets	250,000	250,000	250,000	250,000	250,000
Total other financing sources (uses)	5,523,682	5,810,600	5,798,166	6,019,698	6,187,195
Net change in fund balances	1,704,984	(136,686)	(913,030)	(1,407,977)	(1,984,883)
Fund Balance - beginning	14,570,411	16,275,395	16,138,709	15,225,679	13,817,702
Fund Balance - ending	\$ 16,275,395	\$ 16,138,709	\$ 15,225,679	\$ 13,817,702	\$ 11,832,819
Percent Change in Fund Balance	10%	-1%	-6%	-10%	-17%

Financial Projection Conclusion:

The General Fund LRP indicates a deficit in 2026. Since the Mayor must present a balanced budget and Council must adopt a balanced budget, the City will need to identify new revenue sources or reduce operating costs. General fund unassigned reserves can be used for budget amendment deficits. However, City code will not permit the deficit to exceed the greater of 20% of budgeted operational expenditures or \$10,000,000. Since the current level of staffing is strained to meet the increasing service demands, an additional revenue source will need to be explored before the City can make significant changes in staffing to provide quality customer service with operational efficiency (Goal 1) and to maintain and ensure strong financial management (Goal 4).



DEBT





DEBT

Overview

The City of Fairbanks **does not** have direct debt. In 2011, voters approved a ballot initiative to pay off a 2005 general obligation bond and Council passed an ordinance to prepay a long-term capital lease. The current long-term debt is incurred on behalf of and reimbursed by other entities. There are **no plans to incur debt** unless a third-party reimbursement agreement is obtained. This allows the City to have **more financial freedom** in its budgeting decisions.

Debt Limit

According to Section 7.3 of the City Code of Ordinances *“the total amount of general obligation bonds issued and outstanding at any one time shall not exceed fifteen per centum (15%) of the average assessed value of the property subject to taxation by the City as of the first day of January. In any one (1) year such average assessed value shall be determined by adding the assessed valuations for the last three (3) preceding fiscal years and dividing by three (3). Bonds in excess of said limit may be issued if sixty-five (65%) of the qualified voters voting at the referendum thereon vote in favor of said issue.”* For the three years ending 2024, the calculation is as follows:

2022 Assessment	\$3,013,621,715
2023 Assessment	3,051,840,666
2024 Assessment	<u>3,103,648,304</u>
Total	\$9,169,110,685
Divide by three	<u>3</u>
Average Assessed value	\$3,056,370,228
Times 15%	<u>.15</u>
Debt limit	\$ 458,455,534
General Obligation Bond's principal outstanding	<u>0</u>
Legal Debt Margin	<u>\$ 458,455,534</u>

Although the legal debt margin is \$458,455,534, the City strives to **only incur debt for a third-party reimbursement agreement**. This allows the City flexibility in addressing the increased demand for services.

Bond Rating

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

Long-Term Obligations

In 1997, the City sold its utility system to a consortium of buyers. As part of the overall utility sale, the wastewater treatment plant has been operated by Golden Heart Utilities (GHU) subject to a lease-purchase agreement paying \$33,075 per month to the City's Permanent

Fund. GHU has not exercised its option to purchase the treatment plant, opting to continue leasing the facility from the City. Over \$10.4 million has been received in lease payments to date.

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

The ACWF loans were used to convert gaseous chlorine disinfecting system to an on-site sodium hypochlorite generating system (Hypochlorite Project), upgrade the sludge dewatering system (Dewatering Project), and rehabilitate eight clarifiers that are used to separate contaminants from the wastewater (Clarifier Project). On January 1, 2025, the total loan balance is \$1,670,340 and the amount due in 2025 is \$412,141.

Debt Schedule

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

GENERAL FUND BUDGET



GENERAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL PROPOSED APPROPRIATION
Taxes (all sources)	\$ 28,913,515	\$ -	\$ 28,913,515
Charges for Services	6,579,500	-	6,579,500
Intergovernmental Revenues	2,476,080	-	2,476,080
Licenses and Permits	2,193,805	-	2,193,805
Fines and Forfeitures	551,000	-	551,000
Interest and Penalties	1,515,000	-	1,515,000
Rental and Lease Income	158,539	-	158,539
Other Revenues	250,000	-	250,000
Other Financing Sources	5,523,682	-	5,523,682
Total revenue appropriation	\$ 48,161,121	\$ -	\$ 48,161,121
EXPENDITURES			
Mayor Department	\$ 892,030	\$ -	\$ 892,030
Legal Department	255,760	7,000	262,760
Office of the City Clerk	624,470	5,650	630,120
Finance Department	1,066,350	-	1,066,350
Information Technology	2,885,400	13,000	2,898,400
General Account	6,875,000	50,000	6,925,000
Police Department	7,928,290	298,250	8,226,540
Communications Center	2,984,590	20,000	3,004,590
Fire Department	10,509,190	229,530	10,738,720
Public Works Department	9,523,797	267,500	9,791,297
Engineering Department	1,170,580	-	1,170,580
Building Department	849,750	-	849,750
Total expenditure appropriation	\$ 45,565,207	\$ 890,930	\$ 46,456,137
2024 estimated general fund balance	\$ 14,151,023	\$ -	\$ 14,151,023
Increase (Decrease) to fund balance	2,595,914	(890,930)	1,704,984
2025 estimated general fund balance	\$ 16,746,937	\$ (890,930)	\$ 15,856,007

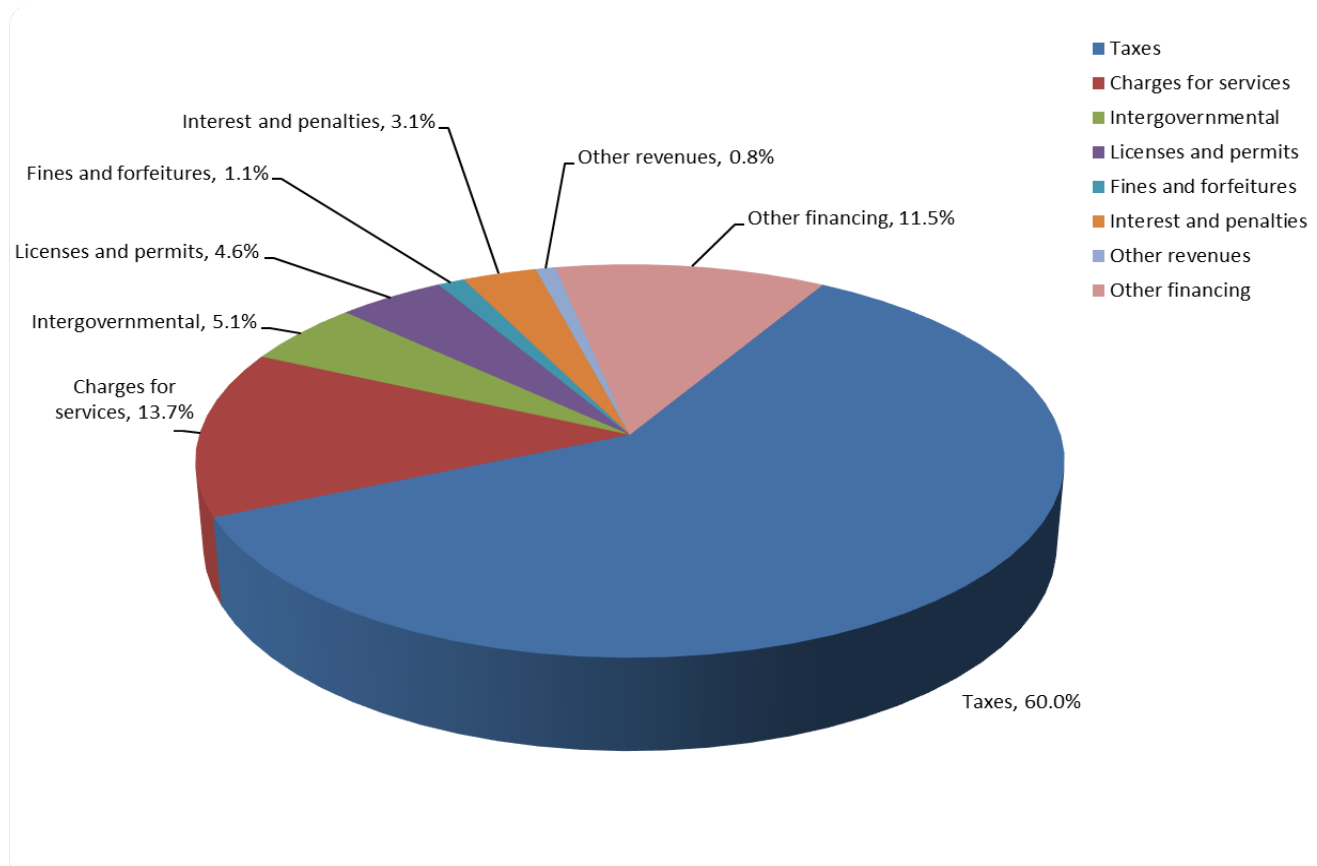
Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than \$10,000,000.

\$ 9,291,227

REVENUES

Overview

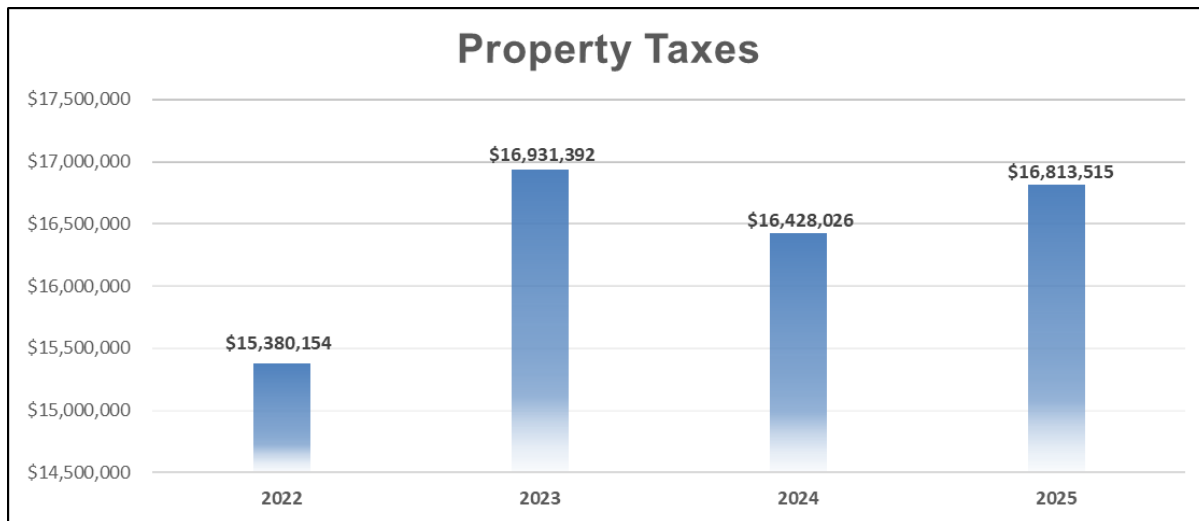
The General Fund accounts for the collection of most tax revenues, charges for services, intergovernmental revenues, licenses and permits, fines and forfeitures, interest and penalties, and other revenues. The following graph presents a breakdown by category of total revenues for 2025:



Taxes (Major)

The City collects property taxes, three sales taxes, and two excise taxes: Room Rental, Alcohol, Tobacco (excise), Marijuana, and Gasoline (excise). As shown on the General Fund Revenue chart taxes make up 60.0% of general fund revenue. This budget expectation increased from 58.4% primarily due to decreases in other revenue sources.

The Fairbanks North Star Borough (FNSB) collects all **property taxes** for the City. The CFO coordinates with the FNSB assessor to determine property valuations and uses the amount to calculate the property tax revenue estimate for the new budget year. This method is somewhat hampered by timing differences between FNSB and the City. The City's budget is approved in December while the property valuations for the budget year are not certified until the following June. Actual differences are included in an amended budget ordinance.



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

While the total room rental revenue is included in the general fund budget, the City will retain 37 percent. Of the remaining collections, the City distributes \$3,150,000 to multiple agencies as follows: Fairbanks Economic Development Corporation (FEDCO) receives \$150,000, Golden Heart Plaza and Barnette Landing Maintenance receives \$50,000, Discretionary Grants are awarded to local agencies in the amount of \$400,000, and Explore Fairbanks receives \$2,550,000 for promotion of tourism and economic development. Currently there are 126 active room rental sales tax accounts operating within the City of Fairbanks, an increase of 17 accounts during the year. The 2025 budget is based on an economist report about the tourism industry.

A five percent **alcohol sales tax** is levied on the sales price of all retail sales of alcoholic beverages within City limits. The tax was enacted by Ordinance 4470 effective September 28, 1985. Alcoholic beverage includes, but is not limited to, whisky, brandy, rum, gin, wine, ale, porter, beer, and all spirituous, vinous, malt and other fermented or distilled liquors intended for human consumption. Currently there are 84 active alcohol sales tax accounts operating within the City of Fairbanks, a decrease of three accounts during the year. The 2025 budget is based on historical revenue.

An eight percent **tobacco excise tax**, levied against the wholesale price of tobacco products, was enacted by Ordinance 5074 with an effective date of February 1, 1993. The tax is levied against the (wholesale) distributors, or persons who ship or transport tobacco products to a retailer in the City for sale (or re-sale). Council expanded the definition of tobacco products to include electronic cigarettes in July 2021 and increased the tax to **twenty percent** effective January 1, 2024. Currently there are 15 active tobacco sales tax accounts operating within the City of Fairbanks, an increase of three accounts during the year. The 2025 budget is based on

sales trend from the prior year.

A five percent **marijuana sales tax** was levied upon the sales price of all retail sales of marijuana made within the corporate limits of the City in December 2016. All sellers of marijuana must possess a current certificate of registration, City business license, and a State of Alaska marijuana license as required by AS 17.38. Currently there are 12 active marijuana sales tax accounts operating within the City of Fairbanks, there were no changes during the year. The 2025 budget is based on economic analysis about the trends in marijuana sales.

A five-cent **gasoline excise tax**, levied against the wholesale price of gasoline sold within City limits, was enacted by Ordinance 6137 with an effective date of October 1, 2020. The tax is levied against the (wholesale) distributors, or persons who ship or transport gasoline products in the City for sale (or re-sale). Currently there are eight active gasoline sales tax accounts operating within the City of Fairbanks, an increase of one account during the year. The 2025 budget is based on data reported to the State of Alaska.

Charges for Services (Major)

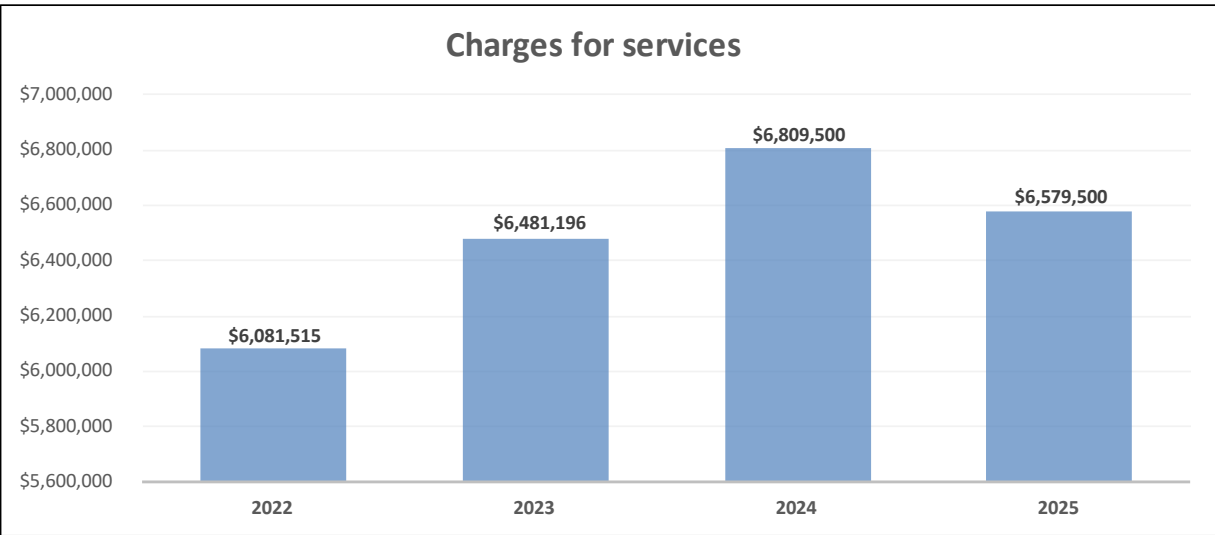
The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property taxes. To spread the cost of responding to emergency services from property owners to those who receive the service, the City Council enacted fees to be collected from individuals involved. The largest recovery relates to amounts billed for ambulance services. Over the last three years the revenue was over \$1,900,000. The 2025 estimate is based on service calls for the current staffing level.

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

The Public Works department is responsible for garbage pickup within the City of Fairbanks. All single family homes, duplexes, and tri-plex units are required to pay for garbage service. Four-plex units can opt out after showing proof of pickup by a commercial contractor. Each July the rate charged for garbage collection is changed based on the estimated Anchorage Consumer Price Index and increases charged by the FNSB for “tipping fees” at the landfill. The City Council must approve these changes prior to enactment. The 2025 budget is based on the projected rate and number of customers.

Other public works related charges are those for engineering services. The State of Alaska Department of Transportation (ADOT) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT projects in the coming year for the projects that have been contracted. The 2025

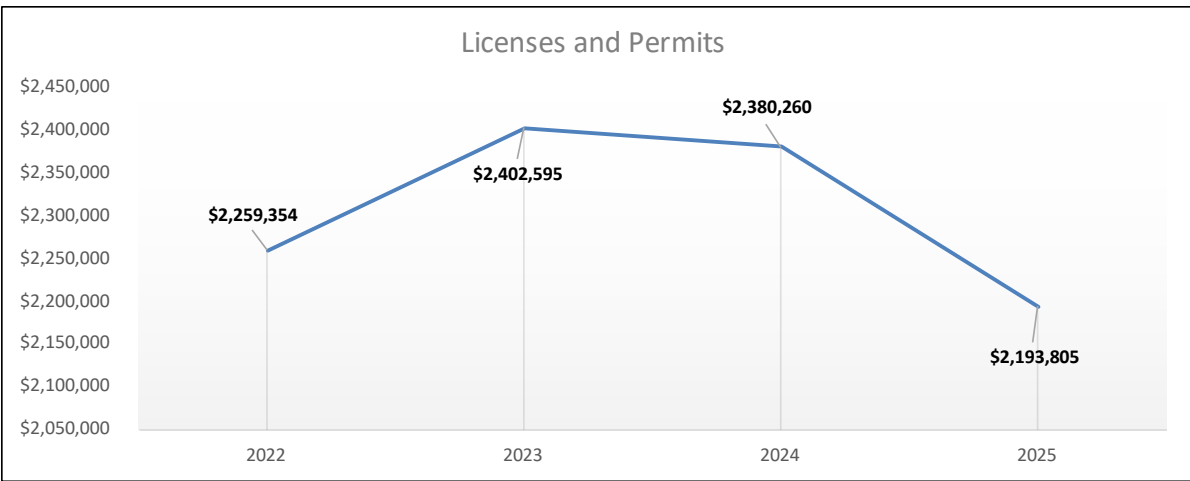
budget is based on current ADOT projects by engineering staff.



Licenses and Permits

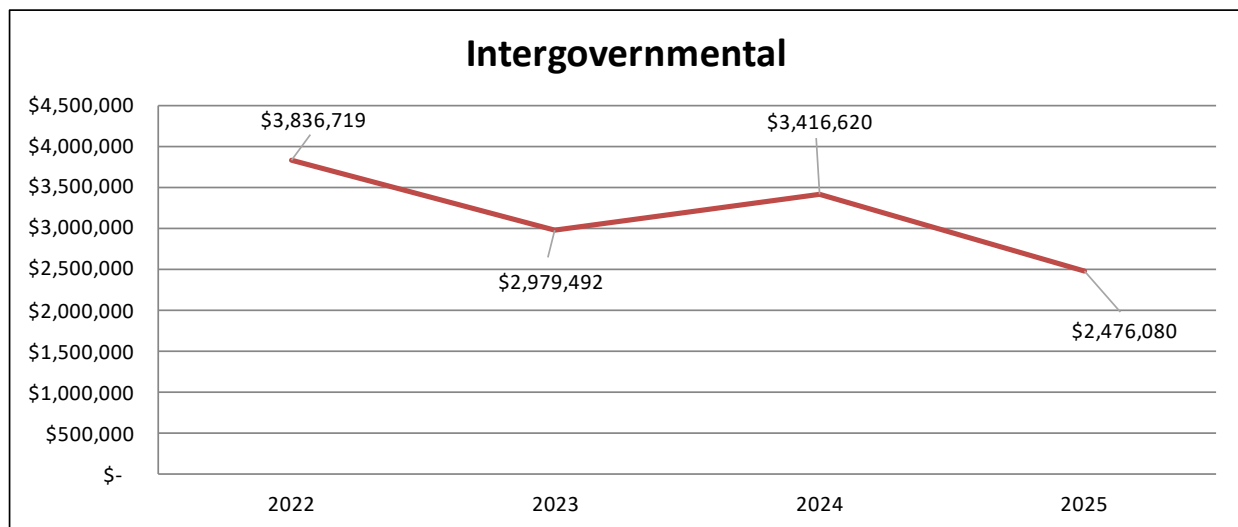
Beginning January 1, 2008, businesses in the City of Fairbanks are required to obtain a City business license. The City Council sets the fees based on the annual revenue generated by each business. The fees were increased effective January of 2016. Revenue from business license has grown from \$658,600 in 2008 to an estimate of \$1,135,000 in 2025. The 2025 budget reflects historical revenue.

The City’s Building Department issues building permits for all commercial and residential building construction and improvements within the City limits. As part of their function, the City Building Inspectors assure that all structures comply with International Building Codes adopted by City Council. In 2025, the building department anticipates construction will decrease from \$87.7 million in 2024 to \$54.0 million in 2025, resulting in a decrease of \$145,460 in building permit revenue.



Intergovernmental

The City receives payments from the State of Alaska (State) in the form of Revenue Sharing. Amounts received for municipal assistance are determined during the State Legislative process that occurs after the adoption of the City's budget. The City anticipates a significant decrease in 2025. The City also receives distributions from the State for Electric/Phone COOP shares and license fees. The city anticipates these shares to fluctuate from the prior year by increasing Electronic/Phone COOP shares while decreasing shares for license fees. In 2021, the State of Alaska adopted the supplemental emergency management transportation (SEMT) program. The SEMT program has provided significant funds that have offset the losses in this category; however, the City anticipates a significant decrease in 2025.



The City of Fairbanks entered a *Payment in Lieu of Taxes* (PILT) agreement with North Haven Communities (NHC) on December 18, 2010. This privately owned community is located on Fort Wainwright Army Base which is located within City limits. Under the terms of this agreement NHC will pay the City \$500,080 each year. This amount is adjusted every five years, beginning July 15, 2020, for the percentage change, if any, in the Basic Allowance for Housing for the previous five-year period.

Fines and Forfeitures

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

FPD participates in a state-wide drug enforcement unit and property is seized by federal officers. Upon completion of the federal case the drug asset forfeitures are sold and the proceeds are

divided among the agencies participating in the case. Revenue for this activity is budgeted based on historical results and known future actions that could affect the amounts collected (such as the addition or reduction in traffic enforcement staffing).

Other Revenue

Other revenue includes amounts expected to be received from interest, penalties, rentals and leases, and other miscellaneous transactions. Due to the recent federal rate changes, the interest on deposits is expected to decrease. Most of the penalty revenue is generated from delinquent property taxes and garbage fees. The delinquent balances are reviewed to determine if the budget should be changed from the prior year.

Rental and lease revenue are derived from eight different contracts, two of which are for space located within City Hall. The 2025 revenue budget is derived from contractual specifications. Other revenues include immaterial transactions coded to miscellaneous revenues and a \$200,000 payment from the 2003 Techite Settlement. These payments will be received annually until 2031.

Other Financing (Sources) Uses

Other Financing (Sources) Uses includes amounts transferred (to) and from other funds. The 2025 includes transfers as follows:

Code	Purpose	Amount
Section 62-36	Sale of Assets	\$ 250,000
Section 2-260(j)	Permanent Fund Transfer	5,865,282
Section 8-6	Risk Fund Transfer	(200,000)
Section 66-42(b)	Garbage Collection Revenue	(291,600)
Section 26-11	Ambulance Mileage Fees	(100,000)
Total		\$ 5,523,682

Please see following pages for revenue details.

GENERAL FUND REVENUE DETAILS

GENERAL FUND		2023 AUDITED	2024 AMENDED	2025 MAYOR	2025 COUNCIL
TAXES					
0010-3001	REAL PROPERTY TAXES	\$ 16,931,392	\$ 16,428,026	\$ 16,813,515	\$ 16,813,515
0010-3002	ROOM RENTAL TAXES	4,712,073	4,900,000	5,000,000	5,000,000
0010-3003	ALCOHOL BEVERAGES TAXES	2,582,351	2,600,000	2,600,000	2,600,000
0010-3004	TOBACCO DISTRIBUTION TAXES	1,066,223	2,600,000	2,500,000	2,500,000
0010-3005	MARIJUANA TAXES	1,574,952	1,500,000	1,500,000	1,500,000
0010-3006	GASOLINE TAXES	516,510	500,000	500,000	500,000
	SUBTOTAL	27,383,501	28,528,026	28,913,515	28,913,515
CHARGES FOR SERVICES					
0001-3101	RESERVE FOR LOSSES	10,322	(20,000)	(20,000)	(20,000)
0001-3126	ELECTION FILING SERVICES	100	200	200	200
0001-3140	COPY CHARGES	3,496	7,000	7,000	7,000
0001-3180	ADMIN RECOVERY FROM GRANTS	-	1,000	1,000	1,000
0002-3102	AMBULANCE SERVICES	1,963,419	2,200,000	2,000,000	2,000,000
0002-3103	FIRE PROTECTION SERVICES	111,070	120,000	120,000	120,000
0002-3104	MOTOR VEHICLE ACCIDENT REVENUE	12,000	-	-	-
0002-3106	FIRE INSPECTION FEES	775	15,000	5,000	5,000
0002-3108	ALARM SYSTEM BILLINGS	132,100	130,000	130,000	130,000
0002-3110	FECC DISPATCH SERVICES	1,237,431	1,300,000	1,250,000	1,250,000
0002-3181	POLICE RECOVERY GRANTS	32,440	-	-	-
0002-3187	FIRE RECOVERY GRANTS	6,865	-	-	-
0003-3112	GARBAGE COLLECTION	2,292,209	2,400,000	2,430,000	2,430,000
0003-3183	ENG RECOVERY FROM GRANTS	674,039	650,000	650,000	650,000
0003-3185	PW RECOVERY NON GRANTS	2,000	-	-	-
0003-3460	ENG STORMWATER SERVICES	1,400	5,000	5,000	5,000
0004-3130	BUILDING DEPT MISC. SERVICES	1,530	1,300	1,300	1,300
	SUBTOTAL	6,481,196	6,809,500	6,579,500	6,579,500
INTERGOVERNMENTAL REVENUES					
0010-3300	SOA MARIJUANA LICENSES	-	14,000	4,000	4,000
0010-3301	SOA MUNICIPAL ASSISTANCE	486,455	485,000	85,000	85,000
0010-3302	SOA ELECTRIC AND PHONE	99,792	113,000	115,000	115,000
0010-3303	SOA LIQUOR LICENSES	83,400	92,000	95,000	95,000
0010-3304	OTHER FNSB PILT	6,433	6,500	7,000	7,000
0010-3305	SOA SEMT PAYMENTS	1,354,891	1,786,040	1,200,000	1,200,000
0010-3306	SOA PERS ON BEHALF PAYMENT	297,236	300,000	300,000	300,000
0010-3314	SOA SART EXAM REIMBURSEMENTS	134,926	100,000	150,000	150,000
0010-3315	FT WW NORTH HAVEN PILT	500,078	500,080	500,080	500,080
0010-3316	REST EASY PILT	16,281	20,000	20,000	20,000
	SUBTOTAL	2,979,492	3,416,620	2,476,080	2,476,080
LICENSES AND PERMITS					
0001-3401	BUSINESS LICENSES	1,120,295	1,150,000	1,135,000	1,135,000
0001-3402	YOUTH BUSINESS LICENSE	-	-	5	5
0001-3403	MULTI- VENDOR EVENT PERMITS	3,950	3,500	3,500	3,500
0001-3404	SPECIAL EVENTS FEES	3,340	2,500	2,500	2,500
0001-3405	PRIVATE DETECTIVE LICENSE	6,175	4,800	6,000	6,000
0001-3409	COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	2,000
0001-3410	TOWING VEHICLE LICENSE	250	500	500	500
0001-3411	CHAUFFEUR LICENSES AND FEES	10,880	11,000	10,000	10,000
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	6,400	7,000	5,400	5,400
0001-3432	TEMPORARY CATERERS APPLICATION	4,275	3,000	4,000	4,000
0001-3433	COMERCIAL TRANS VEH COMPANY	3,250	2,000	2,800	2,800
0001-3440	MISC PERMITS AND LICENSES	-	500	100	100
0002-3105	FIRE PLAN REVIEWS	78,698	90,000	80,000	80,000
0003-3119	ENG PLAT ZONING SERVICES	525	2,000	1,000	1,000
0003-3428	ENG RIGHT OF WAY PERMITS	137,047	115,000	100,000	100,000
0004-3408	MASTER PLUMBER LICENSES	5,600	4,000	4,000	4,000
0004-3415	COMMERCIAL BUILDING PERMITS	668,995	700,000	610,000	610,000
0004-3418	RESIDENTIAL BUILDING PERMITS	70,032	78,460	50,000	50,000
0004-3420	MECHANICAL BUILDING PERMITS	126,131	90,000	80,000	80,000
0004-3421	PLUMBING BUILDING PERMITS	46,414	40,000	20,000	20,000

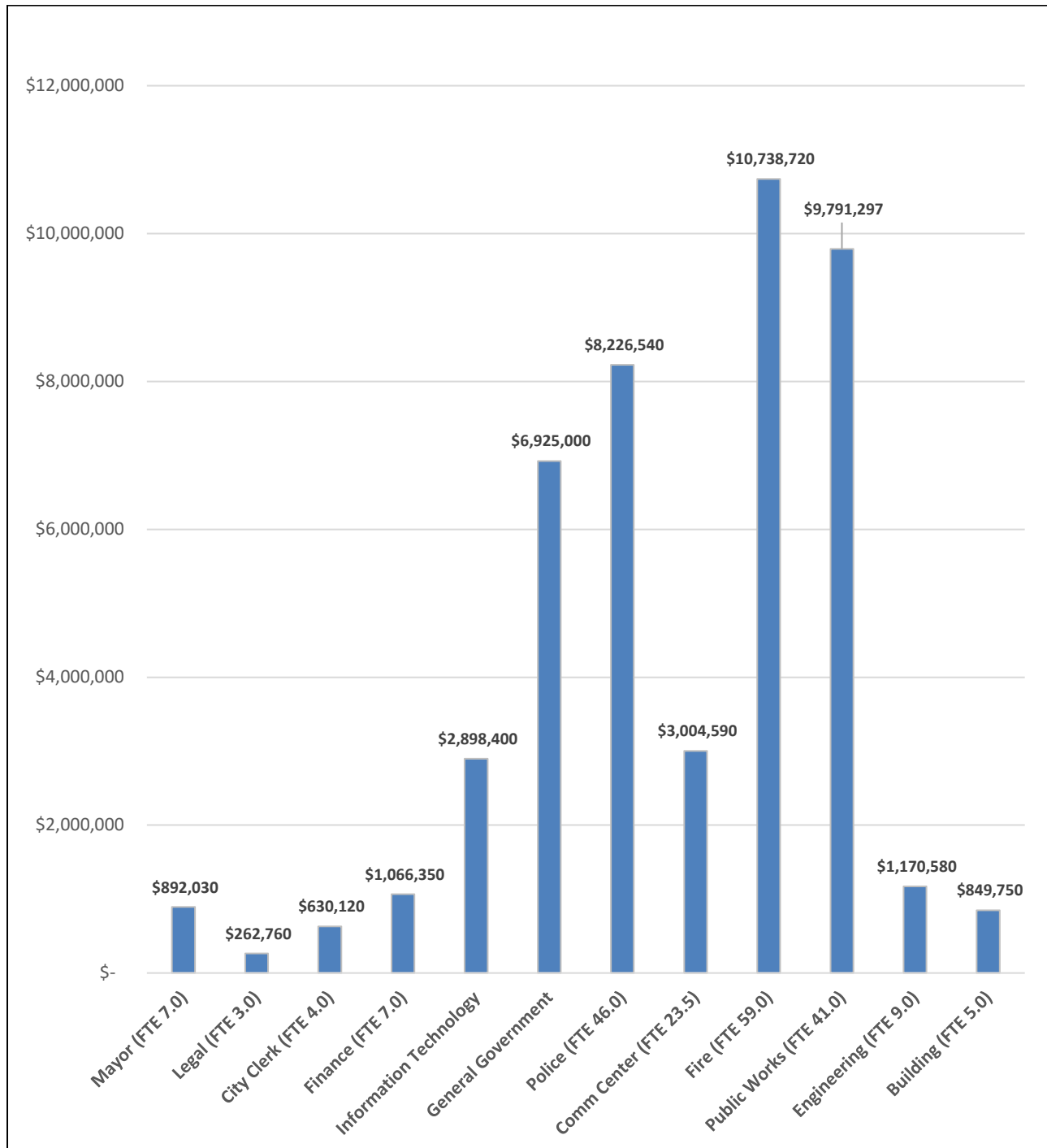
GENERAL FUND REVENUE DETAILS

GENERAL FUND		2023 AUDITED	2024 AMENDED	2025 MAYOR	2025 COUNCIL
0004-3422	SIGN PERMITS	8,053	4,000	7,000	7,000
0004-3424	ELECTRICAL BUILDING PERMITS	100,285	70,000	70,000	70,000
	SUBTOTAL	2,402,595	2,380,260	2,193,805	2,193,805
FINES AND FORFEITURES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	1,540	1,000	1,000	1,000
0002-3109	TRAFFIC TICKET COLLECTION FEE	8,802	10,000	10,000	10,000
0002-3603	MOVING TRAFFIC VIOLATIONS	78,116	100,000	150,000	150,000
0002-3604	MISC VIOLATIONS	800	-	-	-
0002-3605	VEHICLE FORFEITURES	307,373	400,000	350,000	350,000
0002-3608	CITY FORFEITURES	-	10,000	5,000	5,000
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	34,635	30,000	35,000	35,000
	SUBTOTAL	431,266	551,000	551,000	551,000
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	1,502,355	1,800,000	1,400,000	1,400,000
0010-4002	SALES TAX INTEREST/PENALTY	21,653	22,000	20,000	20,000
0010-4005	PROPERTY TAX INTEREST/PENALTY	59,907	65,000	60,000	60,000
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	38,226	40,000	35,000	35,000
	SUBTOTAL	1,622,141	1,927,000	1,515,000	1,515,000
RENTAL AND LEASE INCOME					
0001-4201	LEASE - UTILIDOR	80,000	80,000	80,000	80,000
0001-4204	RENT - MOORE STREET	1	1	1	1
0001-4205	RENT - SOA ETS	14,256	14,256	14,256	14,256
0001-4208	RENT - BOYS AND GIRLS CLUB	19,980	19,980	19,980	19,980
0001-4212	RENT - GOLDEN HEART PLAZA	1	1	1	1
0001-4214	RENT - LOG CABIN	4,800	6,000	6,000	6,000
0001-4216	LEASE - CELL TOWER	23,329	23,300	23,300	23,300
0001-4217	RENT - NORTH STAR COUNCIL	29	1	1	1
0002-4202	RENT - FIRE TRAINING CENTER	13,767	15,000	15,000	15,000
	SUBTOTAL	156,163	158,539	158,539	158,539
OTHER REVENUES					
0001-4700	ABATEMENT RECOVERY	393	29,200	-	-
0001-4704	MISCELLANEOUS REVENUES	54,355	130,000	50,000	50,000
0010-4701	TECHITE SETTLEMENT	200,000	200,000	200,000	200,000
	SUBTOTAL	254,748	359,200	250,000	250,000
OTHER FINANCING SOURCES (USES)					
0011-4901	PROCEEDS FROM SALE OF ASSETS	235,181	335,000	250,000	250,000
0011-4921	TRANSFER FROM PERMANENT FUND	5,485,467	5,666,085	5,865,282	5,865,282
0012-7602	TRANSFER TO PERMANENT FUND	(250,000)	(500,000)	-	-
0012-7604	TRANSFER TO CAP FUND	(3,250,000)	(6,500,000)	-	-
0012-7607	TRANSFER TO RISK FUND	(60,000)	(190,000)	(200,000)	(200,000)
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(279,000)	(304,800)	(291,600)	(291,600)
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(107,743)	(100,000)	(100,000)	(100,000)
	SUBTOTAL	1,773,905	(1,593,715)	5,523,682	5,523,682
	TOTAL	\$ 43,485,007	\$ 42,536,430	\$ 48,161,121	\$ 48,161,121

EXPENDITURES

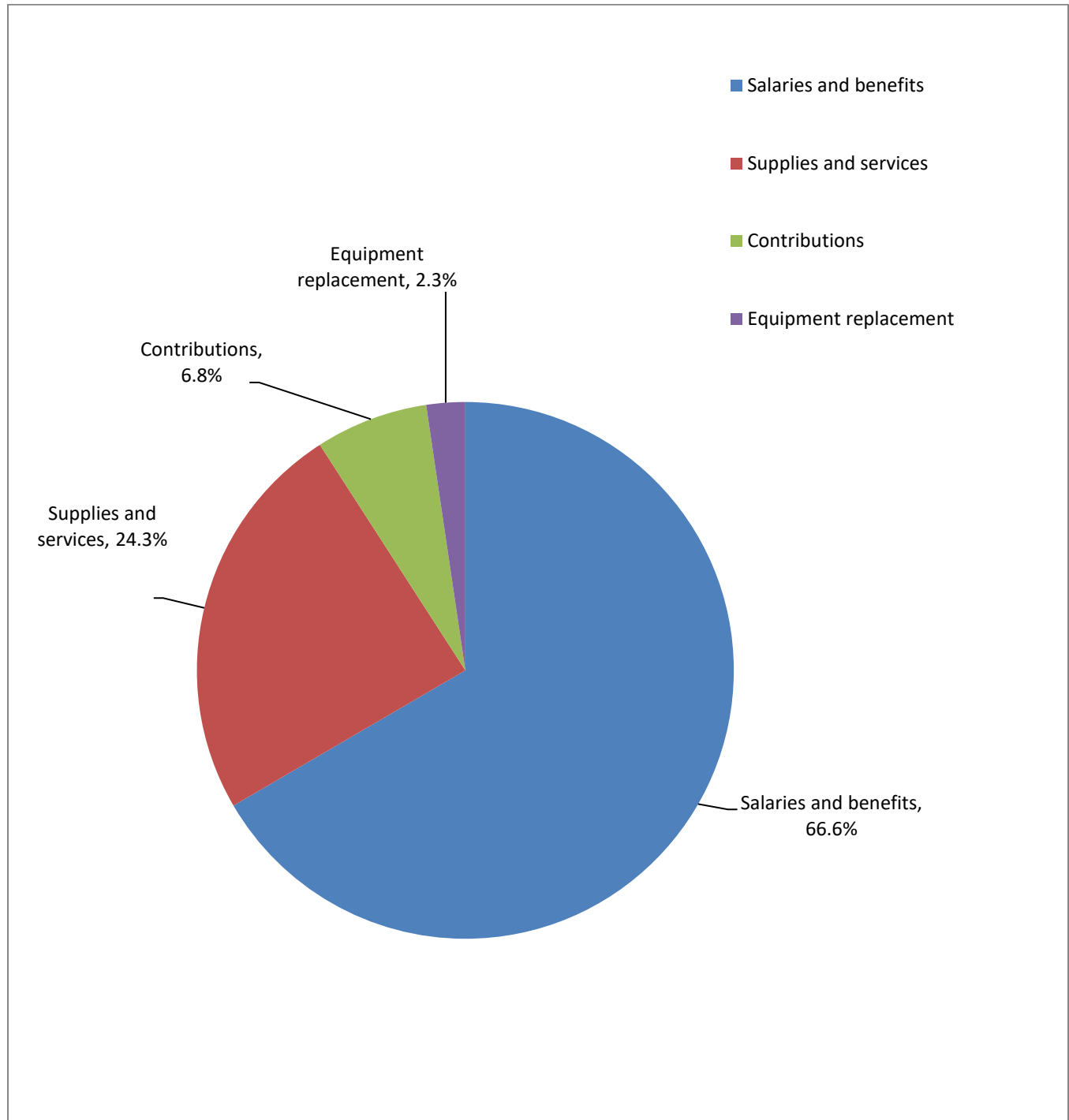
Overview

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



Expenditures by Category

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



CITY OF FAIRBANKS, ALASKA

General Fund Appropriation

GENERAL FUND EXPENDITURE SUMMARY

DEPT #	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
10	MAYOR DEPARTMENT	\$ 655,857	\$ 854,030	\$ 892,030	\$ 892,030	\$ 892,030
11	LEGAL DEPARTMENT	141,589	247,350	265,490	255,760	262,760
12	OFFICE OF THE CITY CLERK	442,638	613,905	630,120	624,470	630,120
13	FINANCE DEPARTMENT	887,188	1,041,900	1,071,350	1,066,350	1,066,350
14	INFORMATION TECHNOLOGY	2,463,419	2,763,876	3,087,400	2,885,400	2,898,400
15	GENERAL ACCOUNT	6,510,247	7,185,000	6,875,000	6,875,000	6,925,000
20	POLICE DEPARTMENT	7,728,272	8,571,919	9,348,880	7,928,290	8,226,540
21	COMMUNICATIONS CENTER	2,834,308	3,523,770	3,338,890	2,984,590	3,004,590
30	FIRE DEPARTMENT	8,381,936	10,837,831	14,372,751	10,509,190	10,738,720
50	PUBLIC WORKS DEPARTMENT	9,337,336	10,609,625	11,736,737	9,523,797	9,791,297
51	ENGINEERING DEPARTMENT	965,898	1,390,170	1,292,810	1,170,580	1,170,580
60	BUILDING DEPARTMENT	623,256	827,890	880,750	849,750	849,750
TOTALS		<u>\$40,971,944</u>	<u>\$48,467,266</u>	<u>\$ 53,792,208</u>	<u>\$ 45,565,207</u>	<u>\$ 46,456,137</u>

CITY OF FAIRBANKS, ALASKA
Three Year Personnel Summary Schedule

Department	2023 Approved Positions	2024 Approved Positions	2025 Approved Positions	2025 Increase (Decrease)
FTE Personnel				
Mayor Department	9.00	9.00	10.00	1.00
Legal Department	3.00	3.00	3.00	-
Office of the City Clerk	3.00	4.00	4.00	-
Finance Department	7.00	7.00	7.00	-
Police Department	51.00	47.00	48.00	1.00
Communications Center	25.50	25.50	23.50	(2.00)
Fire Department	47.00	50.00	59.00	9.00
Public Works Department	40.00	40.00	41.00	1.00
Engineering Department	10.00	10.00	9.00	(1.00)
Building Department	5.00	5.00	5.00	-
Total FTE Personnel	200.50	200.50	209.50	9.00
Grant Funded Personnel				
Mayor Department	(3.00)	(3.00)	(3.00)	-
Legal Department	-	-	-	-
Office of the City Clerk	-	-	-	-
Finance Department	-	-	-	-
Police Department	(1.00)	(2.00)	(2.00)	-
Communications Center	-	-	-	-
Fire Department	-	-	-	-
Public Works Department	-	-	-	-
Engineering Department	(5.00)	(5.00)	(4.00)	1.00
Building Department	-	-	-	-
Total Grant Funded Personnel	(9.00)	(10.00)	(9.00)	1.00
Total General Fund Personnel	191.50	190.50	200.50	10.00

Explanation of Changes in Staffing Levels:

Mayor Department - Council approved one full-time abatement, code compliance, and workplace safety specialist during 2024 to educate the public about violations, assist in addressing violations, and work with departments to address safety issues.

Police Department - Council added an additional full-time administration assistant to reduce administrative duties performed by the Captain and Deputy Police Chief.

Communications Center - Council approved the Mayor's recommendation to reduce four full-time call taker positions to four part-time call taker positions.

Fire Department - Council approved the Mayor's recommendation to add three full-time captain and six full-time firefighter positions to address overtime and increase in demand for services.

Public Works Department - Council approved the Mayor's recommendation to add one full-time laborer position to expedite garbage collection due to new configuration of packer trucks.

Engineering Department - Council approved the Mayor's recommendation to reduce one full-time vacant Engineer II position. The position was vacant for ten years.

Union Contract Expiration Dates:

Fairbanks AFL-CIO Crafts Council (Public Works Department) - December 31, 2025

Fairbanks Firefighters Union, IAFF (Fire Department) - September 30, 2024

International Brotherhood of Electrical Workers (All Departments) - December 31, 2026

Public Safety Employee Association (Police Department and Communications Center) - December 31, 2024

MAYOR DEPARTMENT

MISSION

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

SERVICES

The Mayor's Office is responsible for the day-to-day operations of the City, coordination between departments and other governments, employee corrective and disciplinary action, labor relations, and assistance to the departments in policy development, ordinance drafting, and long-term planning. The department is responsible for recruiting and interviewing applicants to fill vacancies and formulating strategies to mitigate risks. The Mayor's office also employs grant-funded social service coordinators who coordinate existing services, identify service gaps, and build multi-agency projects to mitigate the gaps.

SWOT ANALYSIS

Strengths - Internal

- Engaged mayor
- Fully staffed and low turnover
- Three grant funded social service positions
- State/national connections
- Improved communications
- Nine Arbinger Institute instructors
- Community relations and events
- New Abatement/Safety position
- Budget/procurement expertise
- Increased training capacity

Weaknesses - Internal

- Chief of Staff must double as IT Department Director
- HR staff ratio 1:100 rather than standard of 1:50
- Risk and Purchasing combined into one position
- Workload exceeds staff capacity
- Mix of union / non-union
- Time spent dealing with issues outside the City's control
- Increased municipal insurance cost

Opportunities - External

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

Threats - External

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

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

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

Reach and maintain 90% of available positions filled in each department during 2025.
--

Relation to SWOT and/or 2018 Strategic Plan
--

Mitigates the Threats of a <i>dwindling labor pool</i> and <i>more competitive employers</i> and in support of all four 2018 strategic plan goals.
--

Performance Measures

Revamp interview and hiring standards by August 2025
--

Reduce the time from position vacancy to job offer by 2026
--

Reach and maintain 90% of positions filled in all department during 2025.

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

Maintain communications across the City through consistent engagement between the Mayor's Office, all other City departments, and community.
--

Relation to SWOT and/or 2018 Strategic Plan
--

Supports the Strengths of <i>Improved Communication</i> and <i>Community relations and events</i> ; supports the 2018 goal of <i>provide quality customer service with operational efficiency</i> .

Performance Measures

Monthly internal newsletter

Weekly social media posts

Weekly Department Head meetings

Continued regular press coverage

Annual Citizen Engagement Academy

Seek technological solutions to improve efficiencies in communications in 2025
--

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

Strengthen City's disaster preparedness throughout 2025.
--

Relation to SWOT and/or 2018 Strategic Plan
--

Capitalizes on the Opportunity of <i>Grants and scholarships</i> ; <i>mitigates the Threats of Disasters of any type</i> and <i>High-priority tasks exceeding limited staffing capacity</i> ; supports all 2018 Goals.
--

Performance Measures

All City employees on Rave Alerts by March 2025

Emergency Operations Plan reviewed and updated by August 2025

Explore citywide early warning system (loudspeaker/alarm) by June 2025
--

Determine feasibility of an internal hazardous materials team by October 2025

Research funding options for a backup Emergency Operations &
--

Communications Center by July 2025

All Department Heads complete Incident Command System 100 by May 2025

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

Support the efforts of a provider to operate crisis stabilization services that will provide 100% acceptance to our public safety agencies and accept walk-ins.

Relation to SWOT and/or 2018 Strategic Plan

Seizes on the Opportunity of *Crisis Now implementation*; Supports the 2018 goals of *provide outstanding essential services to residents* and *Creation and maintenance of community infrastructure*.

Performance Measures

Monitor need and advocate for additional funding for a crisis stabilization center to open in 2026.

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

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

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Publish quarterly MCT call data.
Develop cost saving metrics.

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

Identify and reduce top hazard from each division (Police, Fire, and Public Works) in 2025.

Relation to SWOT and/or 2018 Strategic Plan

Addresses the Weakness of *Increased municipal insurance cost* and the Threat of a *dwindling labor pool*. Supports the 2018 goals of *provide quality customer service with operational efficiency* and *maintain and ensure strong financial management*.

Performance Measures

Quarterly Reports with historic data by injury type.

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

Provide Housing supports for a minimum of 35 returning citizens in 2025

Relation to SWOT and/or 2018 Strategic Plan

Addresses the *Opportunity of Integration of social service outreach, grants, and scholarships*.

Performance Measures

Thirty-five reentrants will be housed with minimum of 6-month leases by 2026.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

Research and launch a landlord engagement program.

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Develop toolkit
Host at least 1 networking event
Conduct 2 landlord engagement surveys
Engage at least 15 landlords
10% of landlords implementing eviction prevention resources

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

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

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Housing & homeless service planning accomplished in 2025.

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

Initiate and recruit a workplace safety committee with the primary responsibilities of; identify hazards in the workplace; develop strategies to mitigate or eliminate identified hazards; promote safety culture throughout the workplace; and assisting in the development of safety procedures and policies in 2025.

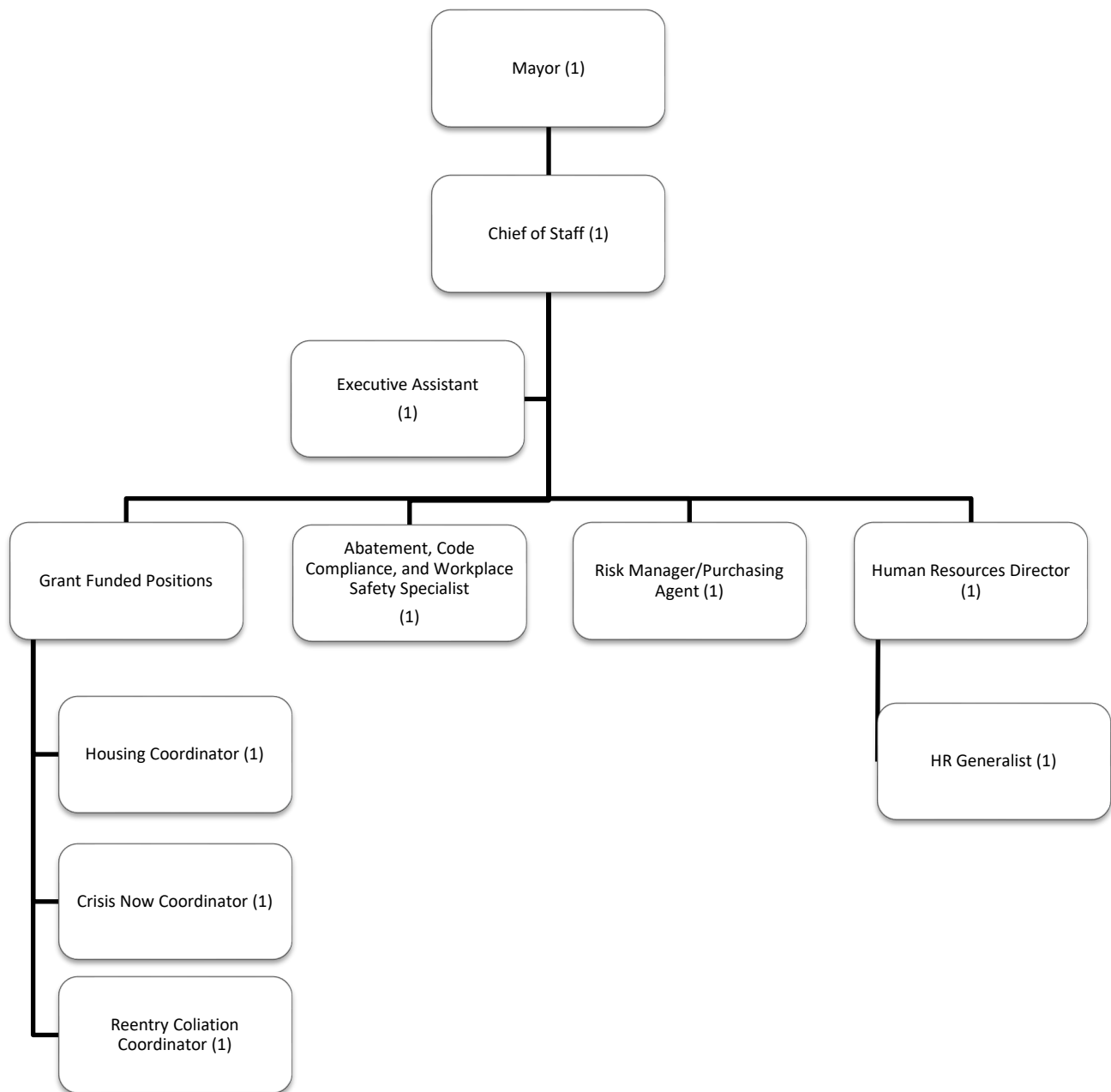
Relation to SWOT and/or 2018 Strategic Plan

Addresses the Weakness of *Increased municipal insurance cost* and the Threat of a *dwindling labor pool*. Supports the 2018 goals of *provide quality customer service with operational efficiency* and *maintain and ensure strong financial management*.

Performance Measures

Recruitment of employee representatives from each division.
Creation of a committee charter
Conduct regular meetings with minutes
Conduct annual survey to determine committee's effectiveness
Participate in a national safety campaign

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

MAYOR DEPARTMENT NO. 10

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
MAYOR	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800	1.0	\$ 87,800
CHIEF OF STAFF	1.0	122,620	1.0	126,670	1.0	130,840	1.0	130,840	1.0	130,840
EXECUTIVE ASST	1.0	63,130	1.0	72,800	1.0	75,360	1.0	75,360	1.0	75,360
HUMAN RESOURCES DIR.	1.0	110,680	1.0	102,600	1.0	106,460	1.0	106,460	1.0	106,460
RISK MGR/PURCH AGENT	1.0	80,700	1.0	83,500	1.0	86,380	1.0	86,380	1.0	86,380
ABATEMENT SPECIALIST	-	-	-	-	1.0	85,860	1.0	85,860	1.0	85,860
HR GENERALIST	1.0	68,290	1.0	69,800	1.0	78,560	1.0	78,560	1.0	78,560
CRISIS NOW COORD	1.0	89,280	1.0	92,330	1.0	95,470	1.0	95,470	1.0	95,470
HOUSING COORD	1.0	76,930	1.0	79,610	1.0	82,370	1.0	82,370	1.0	82,370
REENTRY COORD	1.0	76,930	1.0	79,610	1.0	82,370	1.0	82,370	1.0	82,370
ACTING PAY	-	2,760	-	2,780	-	2,810	-	2,810	-	2,810
OVERTIME		250		500		500		500		500
BENEFITS		303,240		328,640		372,220		372,220		372,220
LEAVE ACCRUAL		65,000		65,000		65,000		65,000		65,000
TOTAL PERSONNEL	9.0	1,147,610	9.0	1,191,640	10.0	1,352,000	10.0	1,352,000	10.0	1,352,000
LESS: GRANT FUNDED										
CRISIS NOW COORD	(1.0)	(89,280)	(1.0)	(92,330)	(1.0)	(95,470)	(1.0)	(95,470)	(1.0)	(95,470)
HOUSING COORD	(1.0)	(76,930)	(1.0)	(79,610)	(1.0)	(82,370)	(1.0)	(82,370)	(1.0)	(82,370)
REENTRY COORD	(1.0)	(76,930)	(1.0)	(79,610)	(1.0)	(82,370)	(1.0)	(82,370)	(1.0)	(82,370)
BENEFITS		(99,890)		(108,040)		(109,960)		(109,960)		(109,960)
TOTAL GRANT FUNDS	(3.0)	(343,030)	(3.0)	(359,590)	(3.0)	(370,170)	(3.0)	(370,170)	(3.0)	(370,170)
TOTAL GENERAL FUND	6.0	\$ 804,580	6.0	\$ 832,050	7.0	\$ 981,830	7.0	\$ 981,830	7.0	\$ 981,830

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

MAYOR DEPARTMENT NO. 10

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 490,264	\$ 585,950	\$ 654,070	\$ 654,070	\$ 654,070
5002	OVERTIME	3,380	500	500	500	500
5101	ANNUAL LEAVE ACCRUAL	33,194	65,000	65,000	65,000	65,000
5200	EMPLOYEE BENEFITS	186,649	238,600	262,260	262,260	262,260
5301	TRAVEL	17,070	21,000	10,000	10,000	10,000
5302	TRAINING	-	12,000	10,000	10,000	10,000
5401	OFFICE SUPPLIES	4,030	10,000	5,000	5,000	5,000
5407	DUES AND PUBLICATIONS	1,845	5,000	2,000	2,000	2,000
7203	COMMUNITY PROMOTIONS	485	500	1,000	1,000	1,000
7510	INTER-DEPT RISK SERVICES	(81,060)	(84,520)	(117,800)	(117,800)	(117,800)
GROSS DEPARTMENTAL OUTLAY		736,917	938,550	1,009,830	1,009,830	1,009,830
RECOVERY OF EXPENDITURES		(81,060)	(84,520)	(117,800)	(117,800)	(117,800)
TOTALS		<u>\$ 655,857</u>	<u>\$ 854,030</u>	<u>\$ 892,030</u>	<u>\$ 892,030</u>	<u>\$ 892,030</u>

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – includes the Mayor, Chief of Staff, Executive Assistant, Human Resources Director, Human Resources Generalist, Risk Manager/Purchasing Agent, Abatement, Code Compliance, and Workplace Safety Specialist, Crisis Now Coordinator, Housing Coordinator, and Reentry Coalition Coordinator. All employees are enrolled in a fixed cost health care program and a defined contribution pension plan.

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

The Executive Assistant provides a wide range of complex administrative tasks to support the Mayor, Chief of Staff, and executive staff. The Executive Assistant acts as the main point of contact for the Mayor's office and frequently assists the public with citizen concerns and requests for information. Additionally, this position assists the Human Resources and Risk departments.

The Human Resources Director, supported by an HR Generalist, is responsible for the recruitment and hiring process for each vacant position within the City of Fairbanks, employee relations, maintaining compliance with all applicable laws and policies, maintain support and membership of the Diversity Council. The Human Resources Director directly oversees one HR Generalist.

The Risk Manager/Purchasing Agent is responsible for identifying, evaluating, and analyzing risks inherent to the operations of the city as well as coordinating procurement functions for all departments in accordance with applicable codes, ordinances, and laws. The Risk Manager/Purchasing Agent is also responsible for contract administration, vendor management, and asset disposal as well as educating, advising, and counseling staff to reduce or transfer risks.

The Abatement, Code Compliance, and Workplace Safety Specialist is responsible for educating the public about violations and how to meet compliance standards, investigate complaints that are made, evaluate and assist in correcting any valid violations, and support City departments when requested. It is also responsible for assisting departments with researching, developing, implementing, and evaluating City workplace safety and health programs, code compliance issues, and abatement processes.

The Crisis Now Community Coordinator is a **grant funded position** that serves as the lead for the Crisis Now project in Fairbanks and is responsible for the overall leadership, management, communication, and planning during the funding cycle. Working closely with the City of Fairbanks Mayor under the direction of the Chief of Staff, the Coordinator will identify and engage stakeholders; guide project development; establish local project timelines and synchronize local efforts with statewide Crisis Now developments. Additionally, the Crisis Now Community Coordinator will oversee AmeriCorps National Civilian Community Corps program for the City of Fairbanks.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

The Housing Coordinator is a **grant funded position** that is a liaison between the City of Fairbanks, the Fairbanks Housing and Homeless Coalition, the business community, and nonprofits to reduce homelessness in Fairbanks. This position identifies service gaps affecting people experiencing homelessness and works with local agencies to bridge those gaps. In addition to providing project management for the development of new service projects, this position also coordinates the federally required Point-In-Time Count and Fairbanks participation in the statewide Project Homeless Connect.

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

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

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

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

Account No. 5301: TRAVEL – primarily for Mayor and Chief of Staff travel.

Account No. 5302: TRAINING – includes citywide training, Mayor's Office training, and individual training/certifications for Mayor's Office employees. Facilitation costs for citywide training such as course materials, reserving venues, and catering.

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

Account No. 5407: DUES AND PUBLICATIONS - includes dues for the Association of Defense Communities, Alaska Conference of Mayors, Alaska Conference of Municipal Managers, Society for Human Resource Management, Public Relations Society of Alaska (PRSA), materials for manuals, subscriptions, and periodicals necessary to remain up to date with safety, environmental, worker's compensation and other risk management issues.

Account No. 7203: COMMUNITY PROMOTIONS - the cost of City presence and participation at public events, lapel pins, small gold pans for VIPS, Fairbanks Diversity Council events, and hosting public events. This line item will also include city sponsored events such as the Citizen Engagement Academy and the Annual Halloween Event.

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



LEGAL DEPARTMENT

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

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

Opportunities - External

- (a) Partners within the City, community, state, and nationally extend our ability to provide effective legal support and solutions.
- (b) Technological advances help improve our efficiency.

Threats - External

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

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

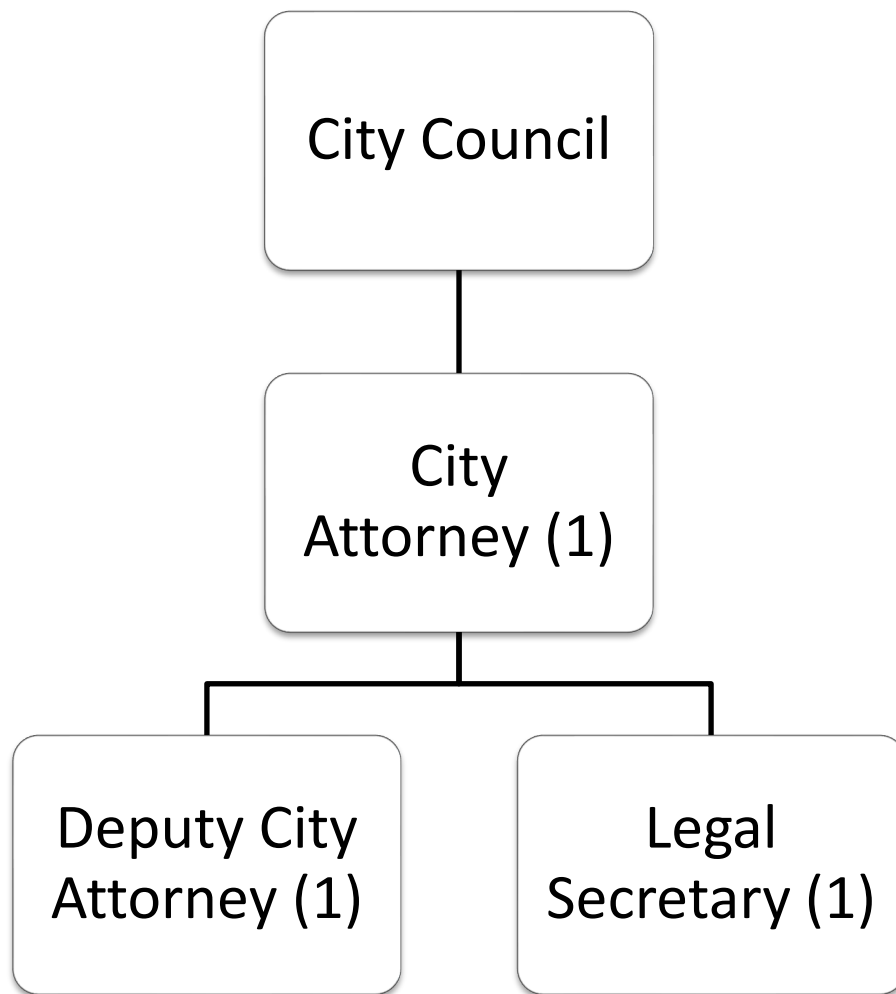
Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound
Recruit, select, and onboard Deputy City Attorney.
Relation to SWOT and/or 2018 Strategic Plan
Strengths (a); Weaknesses (b); Opportunities (b); Threats (a).
Performance Measures
Recruit/select candidate; develop/update training materials as necessary.

Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound
Staff training and development.
Relation to SWOT and/or 2018 Strategic Plan
Strengths (a); Weaknesses (a); Threats (a), (b).
Performance Measures
Continue to update and implement training plans that identify opportunities for development. Meet to assess progress and modify as necessary.

Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound
Continue modernization of legal support services.
Relation to SWOT and/or 2018 Strategic Plan
Strengths (b); Weaknesses (a), (b); Opportunities (b); Threats (b).
Performance Measures
Improve file management and archiving; improve contracting procedures; explore options to reduce costs; develop procedures to improve efficiency.

Objective 4 – Specific, Measurable, Achievable, Relevant, Time-Bound
Increase engagement in partner training and development opportunities.
Relation to SWOT and/or 2018 Strategic Plan
Strengths (a), (c); Weaknesses (a), (b); Opportunities (a), (b); Threats (b).
Performance Measures
Better survey available opportunities; develop collaborative partnerships and networks; purposefully dedicate time and resources to this objective.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

Schedule of Personnel Requirements

General Fund Appropriation	2023		2024		2025		2025		2025	
	APPROVED		APPROVED		REQUEST		MAYOR		COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	\$ 136,560	1.0	\$ 130,000	1.0	\$ 134,270	1.0	\$ 140,270	1.0	\$ 140,270
DEPUTY CITY ATTORNEY	1.0	107,060	1.0	88,000	1.0	107,490	1.0	113,490	1.0	113,490
LEGAL SECRETARY	1.0	72,700	1.0	78,150	1.0	76,130	1.0	76,130	1.0	76,130
BENEFITS		105,410		114,050		135,720		115,900		135,900
LEAVE ACCRUAL		20,000		20,000		20,000		20,000		20,000

TOTAL GENERAL FUND	3.0	\$ 441,730	3.0	\$ 430,200	3.0	\$ 473,610	3.0	\$ 465,790	3.0	\$ 485,790
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 264,910	\$ 296,150	\$ 317,890	\$ 329,890	\$ 329,890
5101	ANNUAL LEAVE ACCRUAL	9,053	20,000	20,000	20,000	20,000
5200	EMPLOYEE BENEFITS	86,397	114,050	135,720	115,900	135,900
5302	TRAINING	1,698	2,500	2,500	2,500	2,500
5401	OFFICE SUPPLIES	711	1,000	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	4,688	5,000	5,000	5,000	5,000
5599	OTHER OUTSIDE CONTRACTS	1,570	8,000	8,000	6,000	6,000
7003	COURT COSTS	17,492	30,000	30,000	25,000	25,000
7510	INTER-DEPT RISK SERVICES	(244,930)	(229,350)	(254,620)	(249,530)	(262,530)
GROSS DEPARTMENTAL OUTLAY		386,519	476,700	520,110	505,290	525,290
RECOVERY OF EXPENDITURES		(244,930)	(229,350)	(254,620)	(249,530)	(262,530)
TOTALS		<u>\$ 141,589</u>	<u>\$ 247,350</u>	<u>\$ 265,490</u>	<u>\$ 255,760</u>	<u>\$ 262,760</u>

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* – reflects the cost for one full-time City Attorney, one full-time Deputy City Attorney, and one full-time Legal Secretary.

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

Account No. 5200: *EMPLOYEE BENEFITS* – includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes. Extends permanent life insurance benefit provided in Ordinance 6253 to City Attorney and Deputy City Attorney.

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

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

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

Account No. 5599: *OTHER OUTSIDE CONTRACTS* – provides funding for electronic filing by the state court system and costs incurred in representing City departments in labor arbitrations.

Account No. 7003: *COURT COSTS* – pays the filing fees for cases filed on behalf of the City. This account also pays other administrative costs associated with City litigation, including the cost of process service.

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

OFFICE OF THE CITY CLERK AND COUNCIL

MISSION

The mission of the City Clerk's Office is to be a vital part of local government and to be committed to serving as the link between residents, local governing bodies, and agencies of government at all levels. The Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority.

SERVICES

The City Clerk's Office serves as the link between residents, local governing bodies, and agencies of government at all levels. The Office is dedicated to innovative processes and continued preservation of the City's history.

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

- Inefficient City-wide software (primary software)
- Significant time and resources spent dealing with issues not directly related to Clerk's Office or City of Fairbanks
- Tendency to take on "other duties" without adding resources/funding
- Difficulty meeting both internal and external needs due to small staff

Opportunities - External

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

Threats - External

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

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

CURRENT OBJECTIVES

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

Make significant progress on backlog of records management duties.

Relation to SWOT and/or 2018 Strategic Plan – Weakness and Threat

Maintaining orderly records pursuant to the City's Record Retention Schedule reduces liability and increases productivity; completion of this objective is not expected within a certain timeframe, but progress can be made by accomplishing small tasks on a regular basis.

Performance Measures

Identification of short-term and long-term records management goals of each department City-wide; creation of a specific plan and timeline for each department to accomplish goals; inventory of all City records.

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

Create a "Function-of-Office" resource.

Relation to SWOT and/or 2018 Strategic Plan – Weakness

Completion of this objective will provide specific and up-to-date guidance to staff and will create reasonable expectations regarding the tasks of each position and assist with cross training.

Performance Measures

Creation of a comprehensive list of all duties and responsibilities of the Clerk's Office and of each position in the Clerk's Office, to be reviewed semi-annually.

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

Achieve a total of 160 or more hours of professional development and other job-specific training and education for City Clerk's Office staff, collectively.

Relation to SWOT and/or 2018 Strategic Plan – Opportunity

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

Performance Measures

Overall increased competence, higher quality of work, and improved efficiency of the Clerk's Office. Deputy Clerk to achieve CMC designation by 4th quarter.

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

Increase citizen engagement and transparency through public education and outreach.

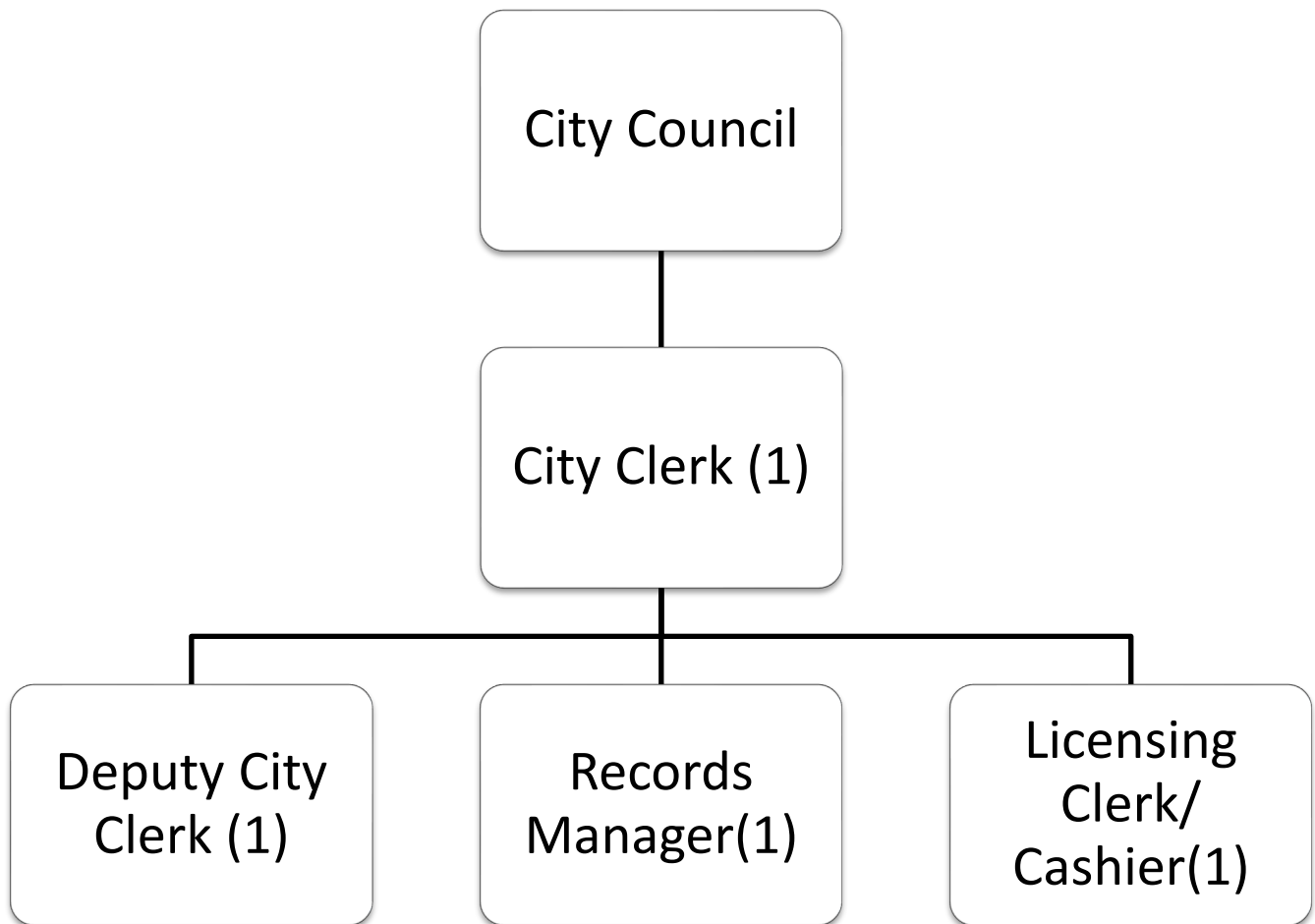
Relation to SWOT and/or 2018 Strategic Plan – Strength and Opportunity

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

Performance Measures

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

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



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

CITY OF FAIRBANKS, ALASKA

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	\$ 105,980	1.0	\$ 109,510	1.0	\$ 113,170	1.0	\$ 113,170	1.0	\$ 113,170
DEPUTY CITY CLERK	1.0	74,050	1.0	83,800	1.0	92,060	1.0	92,060	1.0	92,060
RECORDS MANAGER	-	-	1.0	72,610	1.0	70,760	1.0	70,760	1.0	70,760
LICENSING CLERK	1.0	65,040	1.0	66,410	1.0	69,530	1.0	69,530	1.0	69,530
COUNCIL		36,000		36,000		36,000		36,000		36,000
OVERTIME		1,000		1,000		1,000		1,000		1,000
BENEFITS		108,470		158,370		159,340		159,340		159,340
LEAVE ACCRUAL		25,000		25,000		25,000		25,000		25,000

TOTAL GENERAL FUND	3.0	\$ 415,540	4.0	\$ 552,700	4.0	\$ 566,860	4.0	\$ 566,860	4.0	\$ 566,860
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 12 - OFFICE OF THE CITY CLERK, BUDGET NARRATIVE - CITY OF FAIRBANKS**CITY OF FAIRBANKS, ALASKA****OFFICE OF THE CITY CLERK AND COUNCIL NO. 12****General Fund Appropriation**

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 237,992	\$ 332,330	\$ 345,520	\$ 345,520	\$ 345,520
5002	OVERTIME	897	1,000	1,000	1,000	1,000
5004	COUNCIL SERVICES	36,000	36,000	36,000	36,000	36,000
5101	ANNUAL LEAVE ACCRUAL	15,372	25,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	103,487	158,370	159,340	159,340	159,340
5301	COUNCIL TRAVEL	-	5,000	5,000	2,500	5,000
5302	TRAINING	5,302	10,600	12,900	10,000	12,900
5401	OFFICE SUPPLIES	1,720	3,280	2,200	2,200	2,200
5407	DUES AND PUBLICATIONS	1,113	1,550	1,310	1,310	1,310
5599	OTHER OUTSIDE CONTRACTS	17,263	15,500	16,350	16,350	16,350
5701	REPAIRS AND MAINTENANCE	-	275	500	250	500
7004	ELECTION EXPENSES	23,492	25,000	25,000	25,000	25,000
TOTALS		\$ 442,638	\$ 613,905	\$ 630,120	\$ 624,470	\$ 630,120

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – provides for one full-time City Clerk, one full-time Deputy City Clerk, one full-time Records Manager, and one full-time Licensing Clerk/Cashier.

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

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

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

Account No. 5200: EMPLOYEE BENEFITS – includes retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes. This account also includes payroll taxes for City Council.

Account No. 5301: COUNCIL TRAVEL – provides for City Council member travel to the Alaska State Legislature and the AML "Newly Elected Officials" training.

Account No. 5302: TRAINING – provides for the City Clerk and the Deputy Clerk to attend the December AAMC Conference in Anchorage. Provides for the City Clerk to attend the International Institute of Municipal Clerks (IIMC) Conference in St. Louis, MO. Provides for the Deputy Clerk to attend Professional Development II at the Northwest Clerks Institute in Tacoma, Washington in pursuit of Certified Municipal Clerk (CMC) designation. Provides for Records Manager to attend Association of Records Managers and Administrators (ARMA) Conference. Provides for the Licensing Clerk/Cashier to attend job-specific online training, as available.

AAMC Conference	\$	3,800
IIMC Conference		2,800
Northwest Clerks Institute		3,000
ARMA Conference		2,800
Online Training		500
Total	\$	12,900

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

Account No. 5407: DUES AND PUBLICATIONS – provides funding for annual Clerk membership dues for AAMC [\$300] and IIMC [\$475], newspaper subscription [\$260], records manager annual membership with ARMA [\$175], and government organization publications [\$100].

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for payment of annual codification of City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and online publishing of un-codified ordinances through OrdBank. Provides for live radio broadcasts of Regular City Council meetings, including a contingency for overages (there is an additional fee of \$50 per meeting for meetings that exceed 3 hours). Provides for all criminal background checks for occupational licensing conducted by the City Clerk's Office through an online vendor. The miscellaneous line item will cover any unforeseen expenses.

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

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

Account No. 7004: ELECTION EXPENSES – provides funding for the regular election held in October of each year. All regular elections are conducted by the City Clerk in conjunction with the Fairbanks North Star Borough to minimize costs. If the City Clerk is directed to conduct a special election or if a run-off election is required, the City Clerk must conduct the election independently. The expense of a special or run-off election is higher than a regular election because costs are not shared with the Fairbanks North Star Borough. The amount requested includes only the estimated cost of the 2025 regular election.



FINANCE DEPARTMENT

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

- Department new hire orientation and training
- Procedures that are not efficient in streamlining work processes
- Underutilized training funds
- Cross-training instructions

Opportunities - External

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

Threats - External

- Changes in department funding
- Changes in governmental policies
- Information technology resources
- Collective Bargaining Agreement interpretation differences
- Time sensitive deadlines
- Breakdown in communications

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

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

To ensure the financial success of the City by preparing detailed monthly and quarterly reports with financial analysis to increase efficiency in spending for Department Heads and maintain the number of budget amendments of no more than four per year.

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Number of reports generated quarterly

Number of budget amendments

Percent of expenditures to budget within the respective target

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

To meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2025 and the audit by June 2025.

Relation to SWOT and/or 2018 Strategic Plan

Strategic Plan Goal 3 - Engage community through effective communication.

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

Performance Measures

Submit audit to Council and Finance Committee with no findings by June 2025

Submit budget to Council and Finance Committee by January 2026

Receive Certificate of Achievement for Excellence in Financial Reporting with all criteria proficient

Receive Distinguished Budget Presentation Award with all criteria proficient or outstanding

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

To continue and build new relationships in the accounting community by attending four networking events by December 2025.

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Participate in UAF Accounting Week

Attend AGFOA Conference

Attend GFOA Conference and/or WFOA Conference

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

To implement solutions to streamline the accounting process by converting accounts payable to paperless by January 2026.

Relation to SWOT and/or 2018 Strategic Plan

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

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

Performance Measures

Successfully converting accounts payable to a paperless system saving materials and staff time

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

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

Relation to SWOT and/or 2018 Strategic Plan

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

Performance Measures

Finance Department accounting specialists develop training video modules

All Finance Department Staff participated in one training course

All Finance Department Staff trained in city software (such as Microsoft 365, SharePoint)

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

To develop processes and systems to work from home in case of schedule changes or emergencies.

Relation to SWOT and/or 2018 Strategic Plan

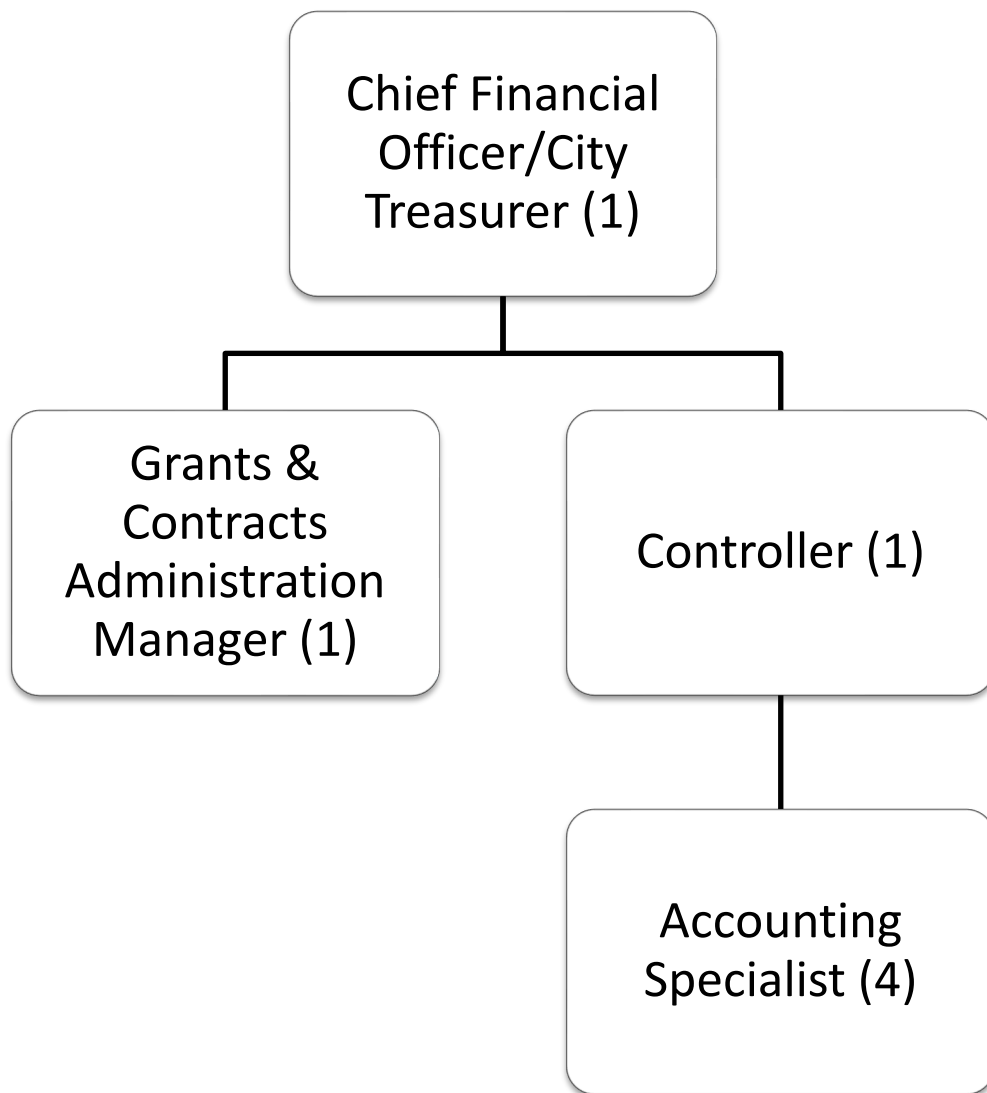
Strategic Plan Goal 1 – Provide quality customer service with operational efficiency.

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

Performance Measures

All Finance Department Staff successfully work from home quarterly

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	\$ 129,570	1.0	\$ 138,000	1.0	\$ 142,510	1.0	\$ 142,510	1.0	\$ 142,510
CONTROLLER	1.0	102,820	1.0	105,380	1.0	110,760	1.0	110,760	1.0	110,760
GRANTS MANAGER	1.0	90,960	1.0	93,150	1.0	95,450	1.0	95,450	1.0	95,450
ACCOUNTING SPECIALIST	4.0	281,400	4.0	289,130	4.0	294,250	4.0	294,250	4.0	294,250
ACTING PAY		3,090		3,760		3,660		3,660		3,660
TEMPORARY WAGES		48,700		49,820		50,980		50,980		50,980
OVERTIME		500		1,000		1,000		1,000		1,000
BENEFITS		265,950		288,660		300,240		300,240		300,240
LEAVE ACCRUAL		40,000		55,000		55,000		55,000		55,000

TOTAL GENERAL FUND	7.0	\$ 962,990	7.0	\$1,023,900	7.0	\$1,053,850	7.0	\$1,053,850	7.0	\$1,053,850
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 596,637	\$ 679,240	\$ 697,610	\$ 697,610	\$ 697,610
5002	OVERTIME	507	1,000	1,000	1,000	1,000
5101	ANNUAL LEAVE ACCRUAL	37,176	55,000	55,000	55,000	55,000
5200	EMPLOYEE BENEFITS	244,783	288,660	300,240	300,240	300,240
5302	TRAINING	6,291	15,000	15,000	10,000	10,000
5401	OFFICE SUPPLIES	979	1,500	1,500	1,500	1,500
5407	DUES AND PUBLICATIONS	815	1,500	1,000	1,000	1,000
TOTALS		<u>\$ 887,188</u>	<u>\$1,041,900</u>	<u>\$ 1,071,350</u>	<u>\$1,066,350</u>	<u>\$1,066,350</u>

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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

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

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

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

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

AGFOA Conference	\$	3,000
GFOA or WFOA Conference		6,000
CPE Courses		2,000
Staff training		4,000
Total	\$	15,000

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

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



INFORMATION TECHNOLOGY

MISSION

The mission of the IT Department is to provide information technology services and equipment to all departments.

SERVICES

This department is a cost center that provides city-wide network infrastructure, telecommunications, audio, and video systems. This department is outsourced to Ampersand and the Chief of Staff acts as the contract manager and is responsible for the IT budget.

SWOT ANALYSIS

Strengths - Internal

- Contracted IT support
- Upgraded Security Operations Center Security Information Event Management (SOC/SIEM)
- Phishing training and testing
- Microsoft 365 G5
- Cybersecurity insurance
- Current Emergency Operations Plan

Weaknesses - Internal

- No dedicated IT staff
- Asset management
- Complex network
- Limited redundancies
- Dated IT Disaster Recovery Plan
- Few people grasp the full scope of IT services at the City
- Contractor personnel turnover
- Limited training on existing City resources

Opportunities - External

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

Threats - External

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

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

CURRENT OBJECTIVES

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

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

Relation to SWOT and/or 2018 Strategic Plan

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

- *Cybersecurity vulnerability exploitation*

This objective supports the 2018 goals of:

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

Performance Measures

- Conduct an independent cybersecurity assessment in 2025
- Revisit and test Disaster Recovery Plan in 2025
- Upgrade Security Vulnerability System in 2025
- Ensure any new cybersecurity insurance requirements are met

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

Research and implement technology solutions to improve internal and external City communications in 2025.

Relation to SWOT and/or 2018 Strategic Plan

This objective will capitalize on the Opportunities of:

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

This objective supports the 2018 goals of:

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

Performance Measures

- Fully implement and integrate Go-Gov in 2025
- Explore e-bidding platforms by July 2025

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

Establish the Fire Training Center (FTC) as a backup Fairbanks Emergency Communications Center (FECC) and Emergency Operations Center by December 2026.

Relation to SWOT and/or 2018 Strategic Plan

This objective is related to the Threat of:

- *Cybersecurity vulnerability exploitation*

This objective will capitalize on the Opportunities of:

- *Technology to improve internal and external City communications*

This objective supports the 2018 goals of:

- *Provide quality customer service with operational efficiency*

Performance Measures

- FTC upgrades proceed in a manner that will complete by December 2026.

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

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

Ensure each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources by September 2025.

Relation to SWOT and/or 2018 Strategic Plan

This objective helps address the Weaknesses of:

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

This objective takes advantage of the Opportunity of:

- *New technology*

This objective mitigates the Threat of:

- *Falling behind industry standards*

This objective supports the 2018 goals of:

- *Maintain and ensure strong financial management*
- *Engage community through effective communication*
- *Provide quality customer service with operational efficiency*

Performance Measures

- Requests for 2026 IT procurements collected prior to August 2025
- Elimination of unneeded IT resources by September 2025

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

Reconfigure IT offices at City Hall to improve efficiency and security by October 2025.

Relation to SWOT and/or 2018 Strategic Plan

This objective helps address the Weaknesses of:

- *Asset management*

This objective takes advantage of the Opportunity of:

- *New technology*

This objective mitigates the Threat of:

- *IT infrastructure failure*

This objective supports the 2018 goals of:

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

Performance Measures

- Shelving system in place by May 2025
- New server / Network monitor in operation by August 2025
- Hardware building station established by October 2025
- Receiving and recycling rooms redesigned by December 2025

DEPARTMENT 14 - INFORMATION TECHNOLOGY, BUDGET NARRATIVE - CITY OF FAIRBANKS**CITY OF FAIRBANKS, ALASKA****INFORMATION TECHNOLOGY NO. 14****General Fund Appropriation**

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5402	OPERATING SUPPLIES	\$ 6,273	\$ 15,000	\$ 15,000	\$ 8,000	\$ 8,000
5501	PROFESSIONAL SERVICES	110,667	110,000	140,000	100,000	100,000
5598	CONTRACTUAL IT SERVICES	625,382	750,000	750,000	750,000	750,000
5599	OTHER OUTSIDE CONTRACTS	1,038,509	1,312,783	1,467,300	1,437,300	1,450,300
5901	TELEPHONE	287,758	315,717	320,000	320,000	320,000
5903	COMPUTER SERVICES FIBER	119,202	120,100	120,100	120,100	120,100
7501	EQUIP REPLACEMENT	65,000	25,000	100,000	75,000	75,000
9001	NON-CAPITAL EQUIPMENT	210,628	115,276	175,000	75,000	75,000
TOTALS		<u>\$ 2,463,419</u>	<u>\$ 2,763,876</u>	<u>\$ 3,087,400</u>	<u>\$ 2,885,400</u>	<u>\$ 2,898,400</u>

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

OPERATING ACCOUNTS DESCRIPTION

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

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

Account No. 5501: PROFESSIONAL SERVICES – provides funds for maintenance of cameras, electronic security solutions, crystal reporting, third party cybersecurity assessments, and additional IT support.

Account No. 5598: CONTRACTUAL IT SERVICES - provides funds to outsource information technology services.

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

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

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

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

MAJOR EQUIPMENT REPLACEMENT PLAN

Year	Item	Occurrence	Costs
2025	Copier Machines	Replacement	\$10,000
	Two Storage Area Networks	Replacement	\$120,000
	Security System Improvements	Upgrade	\$50,000
	Two Firewalls	Upgrade	\$25,000
2026	Six Servers	Replacement	\$180,000
2027	Copier Machines	Replacement	\$10,000
	20 Wireless Access Points	Replacement	\$50,000
2028	20 Wireless Access Points	Replacement	\$50,000
	19 Network Switches	Replacement	\$80,000

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



GENERAL ACCOUNT

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

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

Opportunities - External

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

Threats - External

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

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

CURRENT OBJECTIVES

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

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

Performance Measures

Reduce the number of OSHA findings by 50%

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

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

Reduce the burden for taxpayers by monitoring utility costs.
--

Relation to SWOT and/or 2018 Strategic Plan
--

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

Performance Measures

Maintain facility costs per square feet of less than \$15.00
--

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

Strategic Plan Goal 3 - Engage community through effective communication.

Performance Measures

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

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

Ensuring neighborhoods and downtown core area are safe and healthy with a focus on policing and beautification.

Relation to SWOT and/or 2018 Strategic Plan
--

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

Performance Measures

Increase percent of emergency service patrol responses by 20%

Increase number of hours of patrol in the downtown core area by 25%

Increase percent of vacant nuisance properties abated by 10%
--

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS**CITY OF FAIRBANKS, ALASKA****GENERAL ACCOUNT NO. 15****General Fund Appropriation**

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5350	OSHA COMPLIANCE	\$ 1,071	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
5351	MEDICAL/WELLNESS	97,332	160,000	140,000	140,000	140,000
5352	TRAINEES	-	125,000	125,000	125,000	125,000
5401	OFFICE SUPPLIES	4,256	10,000	5,000	5,000	5,000
5501	PROFESSIONAL SERVICES	193,891	250,000	205,000	205,000	205,000
5510	BANK CHARGES	498	10,000	5,000	5,000	5,000
5511	CREDIT CARD FEES	75,470	60,000	30,000	30,000	30,000
5599	OTHER OUTSIDE CONTRACTS	11,216	25,000	25,000	25,000	25,000
5602	ELECTRIC	550,762	650,000	690,000	690,000	690,000
5603	WATER AND SEWER	88,823	110,000	105,000	105,000	105,000
5604	STREET LIGHTING	367,032	550,000	500,000	500,000	500,000
5605	TRAFFIC SIGNALS	77,295	90,000	90,000	90,000	90,000
5606	STEAM	275,786	300,000	300,000	300,000	300,000
5607	HEATING FUEL	317,420	450,000	350,000	350,000	350,000
5608	PROPANE AND NATURAL GAS	24,640	40,000	30,000	30,000	30,000
7001	ADVERTISING	17,200	25,000	20,000	20,000	20,000
7002	CONTINGENCY	29,227	20,000	20,000	20,000	20,000
7008	POSTAGE AND FREIGHT	9,166	12,000	10,000	10,000	10,000
7201	ROOM TAX DISTRIBUTIONS	3,645,331	3,125,000	3,150,000	3,150,000	3,150,000
7202	ROOM TAX PROJECTS	46,347	343,000	350,000	350,000	350,000
7213	ABATEMENTS	134,569	225,000	100,000	100,000	150,000
7214	PERS EMPLOYER RELIEF	297,236	300,000	300,000	300,000	300,000
7215	EMERGENCY SERVICE PATROL	88,479	130,000	150,000	150,000	150,000
7306	FIRE TRAINING CENTER	12,200	30,000	20,000	20,000	20,000
7502	PROPERTY REPAIR	145,000	145,000	150,000	150,000	150,000
TOTALS		<u>\$ 6,510,247</u>	<u>\$ 7,185,000</u>	<u>\$ 6,875,000</u>	<u>\$ 6,875,000</u>	<u>\$ 6,925,000</u>

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

OPERATING ACCOUNTS DESCRIPTION

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

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

Account No. 5351: *MEDICAL* – provides funding for employer paid physicals, vaccines, flu shots, drug testing, and health care insurance for the Brandt Family. This account also funds training, safety improvements, and wellness programs for city staff such as prescription safety glasses, ergonomically correct chairs and rising desktops, and other needs employees may have which could alleviate future workers compensation claims.

Account No. 5352: *TRAINEES* - provides for unplanned training costs due to employee turnover and for overlap of incoming and outgoing employees.

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

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

Annual audit and reports	\$ 86,000
AML dues	25,000
Lobbyist	44,000
Deferred Comp consultants	20,000
FAST Planning dues	10,000
Other professional services	20,000
Total	<u>\$ 205,000</u>

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

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

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

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

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

Account No. 5604: *STREET LIGHTING* - provides funds for electric charges [\$400,000] and maintenance costs [\$100,000] for City streetlights.

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

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

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

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

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

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

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

Account No. 7008: *POSTAGE AND FREIGHT* - for City mailings.

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

Explore Fairbanks	\$ 2,550,000
Fairbanks Economic Development Company	150,000
Golden Heart Plaza & Barnette Landing Maintenance	50,000
Discretionary Grants	400,000
Total	<u>\$ 3,150,000</u>

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

Account No. 7213: *ABATEMENTS* – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community [\$75,000] and clean up homeless camps that are deemed to be unsafe [\$25,000].

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

Account No. 7215: *EMERGENCY SERVICE PATROL* – Funding to support the operations in the City of Fairbanks, established pursuant to AS 47.37.230. The City receives \$75,000 from the Fairbanks Downtown Association and \$25,000 from the FNSB.

Account No. 7306: *FIRE TRAINING CENTER* – provides funding for utilities, maintenance, and miscellaneous costs associated with the Fire Training Center building. A revenue line has been established to account for rental revenue.

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

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

POLICE DEPARTMENT

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths - Internal

- Fully funded training budget
- Advanced technology, uniform, and equipment
- High community engagement
- High focus on employee wellness
- Recruitment and retention benefit plans
- Employee Wellness Program

Weaknesses - Internal

- Unable to become fully staffed in near future
- Unable to staff patrol 24 hours a day
- Lack of instructor level certifications
- Many single points of failure
- Lack of specialty assignments
- Lack of experience in institutional knowledge
- Limitation on number of new Officers able to train at one time

Opportunities - External

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

Threats - External

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

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

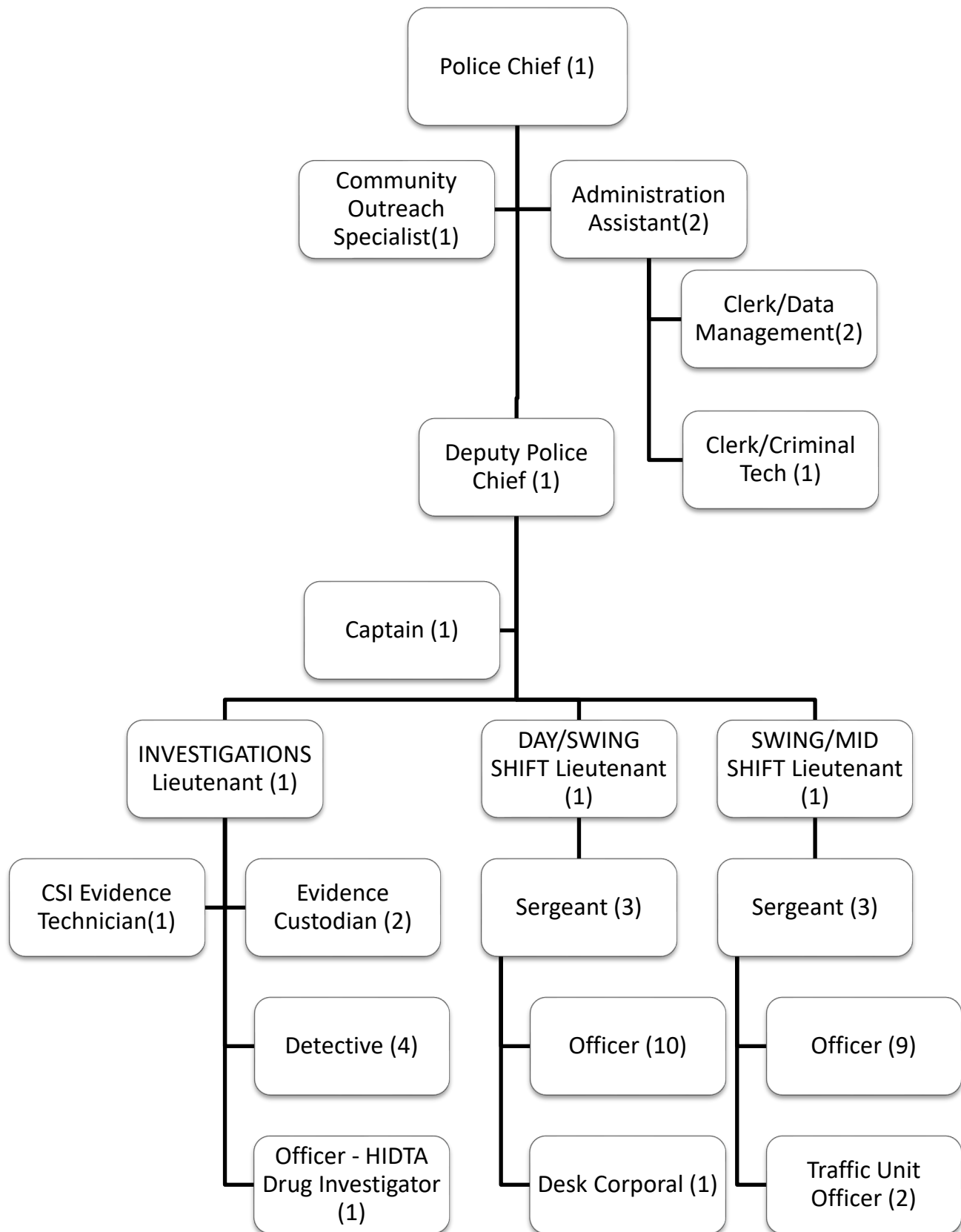
CURRENT OBJECTIVES

Objective 1 – Specific, Measurable, Achievable, Relevant, Time-Bound	
Retain officers	
Relation to SWOT and/or 2018 Strategic Plan	
SWOT Weaknesses, Opportunities, Threats – The increase to benefit retention plan has the potential to keep officers, increasing their retirement pay percentage.	
Performance Measures	
Retain all officers through the end of the year Retention of critical skills and performance	

Objective 2 – Specific, Measurable, Achievable, Relevant, Time-Bound	
Recruit experienced lateral officers.	
Relation to SWOT and/or 2018 Strategic Plan	
SWOT Strengths, Opportunities, Threats - A shortcoming of the department is the lack of specialty assignments due to short staffing. This does not provide career advancement and is not attractive for lateral and new hires.	
Performance Measures	
Restart specialty positions as soon as possible Retention of critical skills and performance	

Objective 3 – Specific, Measurable, Achievable, Relevant, Time-Bound	
Develop internal Task Force Officers (TFO) programs.	
Relation to SWOT and/or 2018 Strategic Plan	
SWOT Weaknesses, Opportunities, Threats - Cases that are either in high volume or require long-term investigations require resources that are not available with current staffing levels.	
Performance Measures	
Develop framework for establishing TFO programs Number of committed TFO sponsors	

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	\$ 143,210	1.0	\$ 150,000	1.0	\$ 170,000	1.0	\$ 154,090	1.0	\$ 160,000
DEPUTY POLICE CHIEF	1.0	127,020	1.0	144,380	1.0	147,170	1.0	147,170	1.0	147,170
CAPTAIN	1.0	118,260	1.0	134,170	1.0	136,840	1.0	136,840	1.0	136,840
LIEUTENANT	3.0	347,700	3.0	395,060	3.0	406,930	3.0	406,930	3.0	406,930
DETECTIVE	6.0	573,770	4.0	443,280	4.0	445,360	4.0	445,360	4.0	445,360
SERGEANT	6.0	618,420	6.0	727,840	6.0	705,540	6.0	705,540	6.0	705,540
DESK CORPORAL	1.0	109,320	1.0	126,670	1.0	129,140	1.0	129,140	1.0	129,140
POLICE OFFICER FTO	6.0	523,350	6.0	603,540	6.0	607,880	6.0	607,880	6.0	607,880
POLICE OFFICER	17.0	1,389,730	16.0	1,500,210	16.0	1,519,660	16.0	1,519,660	16.0	1,519,660
PUBLIC SAFETY ASST	2.0	128,320	0.0	-	0.0	-	0.0	-	0.0	-
ADMIN ASSISTANT	1.0	71,080	1.0	73,940	2.0	137,820	1.0	75,420	2.0	133,660
COMM OUTREACH SPEC	1.0	80,800	1.0	81,750	1.0	83,380	1.0	83,380	1.0	83,380
CSI EVIDENCE TECH	1.0	64,870	1.0	60,630	1.0	57,610	1.0	57,610	1.0	57,610
EVIDENCE CUSTODIAN	2.0	123,970	2.0	126,460	3.0	195,540	2.0	128,980	2.0	128,980
CLERK	2.0	110,420	3.0	179,340	3.0	173,250	3.0	173,250	3.0	173,250
EQUIPMENT MANAGER	0.0	-	0.0	-	1.0	58,240	0.0	-	0.0	-
UNIFORM ALLOWANCE		53,185		48,570		48,570		48,570		48,570
HOLIDAY OT STAFFING		117,200		131,000		131,000		131,000		131,000
OVERTIME		300,000		300,000		300,000		100,000		100,000
SUPPLEMENTAL PLAN		-		390,000		390,000		390,000		390,000
BENEFITS		2,126,720		2,111,590		2,226,480		2,074,800		2,108,900
LEAVE ACCRUAL		160,000		180,000		180,000		180,000		180,000
TOTAL PERSONNEL	51.0	7,287,345	47.0	7,908,430	50.0	8,250,410	47.0	7,695,620	48.0	7,793,870
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(1.0)	(79,980)	(2.0)	(187,080)	(2.0)	(190,710)	(2.0)	(190,710)	(2.0)	(190,710)
BENEFITS		(35,780)		(101,820)		(82,820)		(82,820)		(82,820)
TOTAL GRANT FUNDS	(1.0)	(115,760)	(2.0)	(288,900)	(2.0)	(273,530)	(2.0)	(273,530)	(2.0)	(273,530)
TOTAL GENERAL FUND	50.0	\$7,171,585	45.0	\$7,619,530	48.0	\$7,976,880	45.0	\$7,422,090	46.0	\$7,520,340

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

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

POLICE DEPARTMENT NO. 20

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 3,773,349	\$ 4,571,440	\$ 4,783,650	\$ 4,580,540	\$ 4,644,690
5002	OVERTIME	645,676	300,000	300,000	100,000	100,000
5020	HOLIDAY STAFFING OT	117,410	131,000	131,000	131,000	131,000
5101	ANNUAL LEAVE ACCRUAL	278,664	180,000	180,000	180,000	180,000
5200	EMPLOYEE BENEFITS	2,006,359	2,452,090	2,582,230	2,430,550	2,464,650
5302	TRAINING	242,659	200,000	300,000	75,000	75,000
5321	UNIFORMS AND EQUIPMENT	23,411	50,000	50,000	20,000	20,000
5402	OPERATING SUPPLIES	130,595	106,389	150,000	80,000	80,000
5406	FUEL, OIL AND GREASE	4,461	10,000	10,000	10,000	10,000
5407	DUES AND PUBLICATIONS	947	1,000	2,000	1,200	1,200
5599	OTHER OUTSIDE CONTRACTS	68,966	75,000	75,000	70,000	70,000
5601	UTILITIES - APSIN	2,680	4,000	4,000	4,000	4,000
7001	ADVERTISING	14,486	75,000	50,000	10,000	10,000
7008	POSTAGE AND FREIGHT	2,910	4,000	4,000	4,000	4,000
7203	COMMUNITY PROMOTIONS	2,060	2,000	2,000	2,000	2,000
7205	COMMUNITY POLICING	18,668	15,000	20,000	15,000	15,000
7208	INVESTIGATIVE EXPENSES	9,554	30,000	30,000	15,000	15,000
7209	MEDICAL AND EVIDENCE	85,417	155,000	175,000	100,000	100,000
7501	EQUIP REPLACEMENT	300,000	210,000	500,000	100,000	300,000
TOTALS		<u>\$ 7,728,272</u>	<u>\$ 8,571,919</u>	<u>\$ 9,348,880</u>	<u>\$ 7,928,290</u>	<u>\$ 8,226,540</u>

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – The Police Department staffing includes 39 sworn officers and eight administrative staff. While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department's goal for 2025 is to continue moving toward full staffing. For 2025, the department is requesting an additional full-time administration assistant and evidence custodian. The department is also requesting a full-time equipment manager to keep track of equipment, drones, vehicles, and work on car and body cameras.

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

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

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

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

Account No.5302: TRAINING - The loss of personnel causes the need to replenish officer training in critical function areas. We are utilizing on-line or virtual training whenever possible to reduce travel costs, but much of the training requires hands-on and direct interactions with instructors or specially designed facilities for realistic environments to mitigate safety related injuries. There is an annual demand for CIT (Crisis Intervention Training), implicit bias, control tactics, defensive weapons, firearms training (as opposed to only qualification), de-escalation techniques, and pursuit as these are high liability and perishable skills. The department has completed a comprehensive study of the trends in court decisions regarding police actions which demand the department modernize how it interacts with our community members and as such, has a higher demand for re-certifications and development of a re-occurring yearly training task list.

With the addition of new officers (lateral officers and new officers) there is an increase in the cost associated with conducting initial field training and evaluations. Field training program for officers involves a minimum of 14 weeks with a qualified field training officer, and field training supervisor overwatch. Coupled with the departments need to maintain and instill critical and perishable skills. If we are successful in hiring new officers, the academy cost of \$20,000 per recruit will increase training costs. This budget proposal covers the funding shortfall from APSC and other outside sources for on-going, *legally, and contractually* mandated and *functionally essential* training, including federally mandated National Incident-Based Reporting System (NIBRS), Domestic Violence Training, and Missing and Murdered Indigenous Persons Training.

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

Account No. 5402: *OPERATING SUPPLIES* - This highly varied account pays for a wide range of expendable supplies such as latex gloves, lights, batteries, road flares, vehicle equipment, and other supplies. The single largest expense for this line item is ammunition, which typically runs over \$40,000 per year. In 2025, we want to upgrade our less lethal capabilities with 40mm launchers which increase capability and decrease liability.

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

Account No. 5407: *DUES AND PUBLICATIONS* – provides funds for membership dues and professional literature and journals.

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funding for contractual agreements for prisoner housing, recruit psychological examinations, equipment maintenance, transcription services, promotional testing and hiring services, and ad hoc incidental events throughout the year requiring contracts. Due to the current staffing level the department will contract out the pre-employment background checks.

Account No. 5601: *UTILITIES-APSIN* - Terminal charges for access to the State Information Network and the annual fee for National Crime Information Center (NCIC) interface to the national database.

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

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

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

Account No. 7205: *COMMUNITY POLICING* – provides funding for community events such as Operation GLOW, Shop with a Cop, and Youth Safety Day. These programs have become so popular and essential that FPD is working hard to continue their benefits.

Account No. 7208: *INVESTIGATIVE EXPENSES* - This account supports investigative expenses such as investigative travel and services. This also includes funding to allow evidence to be sent to private labs for DNA testing which is a common practice with cold cases.

Account No. 7209: *MEDICAL AND EVIDENCE* - pays for prisoner-related medical costs and for medical examinations for investigations, most notably DUI blood-draws and Sexual Assault Response Team (SART) Examinations, a cost ascribed to the City by State law and disallowed by insurance carriers as being forensic not treatment. Forensic exams cost approximately

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

\$2,000 and blood draws cost approximately \$65. Costs in this category rise relentlessly and the State of Alaska reimbursements are not guaranteed. Reimbursements from the State of Alaska are reflected in the revenue budget.

Account No. 7501: *EQUIPMENT REPLACEMENT* – accounts for the transfer to the Capital Fund for police vehicles to continue with our projected “10-year lifespan” for vehicles. The department is currently at a critical stage with aging vehicles and a lack of operational vehicles to assign to new officers or have available when a vehicle is down for repair. The cost of new vehicles has increased in the last several years. Currently it cost about \$100,000 to fully outfit a patrol vehicle. The additional amount will be used to purchase and install car cameras in new vehicles.

FAIRBANKS EMERGENCY COMMUNICATIONS CENTER

MISSION

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

SERVICES

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

- 17 – Emergency Medical Services (EMS) and Fire Departments
- 1 – Hazardous Materials Team
- 1 – FNSB Emergency Operations
- 2 – Law Enforcement Agencies
- 1 – Emergency Service Patrol for Chronic Inebriates
- 1 – Mobile Crisis Team

SWOT ANALYSIS

Strengths – Internal

- Adaptive, flexible, and innovative
- Strong leadership
- Good knowledge base and continual education
- High standards and integrity
- Technology: CAD, Rave, Telephone, Cameras, Protocols, Rapid SOS, What3Words
- Informative policies and procedures
- Drive to help others

Weaknesses – Internal

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

Opportunities – External

- Multiple back-up center options
- Professional advancement training
- Learn from other remote centers and continue to evolve
- Activities with other public safety departments to build relationships
- Community outreach about 911 and the services we provide
- Building a solid training platform

Threats – External

- Contracts rely on outside governmental agencies
- Other agencies offering higher wages
- Staff burn-out
- FNSB not allowing remote access to phones for remote call-taking
- Environmental/ Cyber security that effects our operations during a crisis

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

CURRENT OBJECTIVES

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

Build an in-house resource document for all employees that can be accessible in multiple secure locations.

Relation to SWOT and/or 2018 Strategic Plan

SWOT Strengths, Weaknesses, Opportunities – With the lack of experience and knowledge of our new employees we need quick, reliable resources that are accessible wherever we work.

Performance Measures

Prepare resource book by December 2025

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

Establish a new evaluation criterion for staff to provide feedback on training up and down the chain of command.

Relation to SWOT and/or 2018 Strategic Plan

SWOT Strengths, Weaknesses, Threats - Evaluations will enhance performance with our internal and external customers.

Performance Measures

Evaluation of new processes developed from the evaluation results

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

Practice in a controlled environment for cyber outages to develop plans that include our partners.

Relation to SWOT and/or 2018 Strategic Plan

SWOT Strengths, Weaknesses, Opportunities – Most outages are outside of our control. We are reactive and need to create exercises to be proactive in a crisis.

Performance Measures

Implemented changes from after action reports developed with partners

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

Community presentations and training about 911 and the resources we have available.

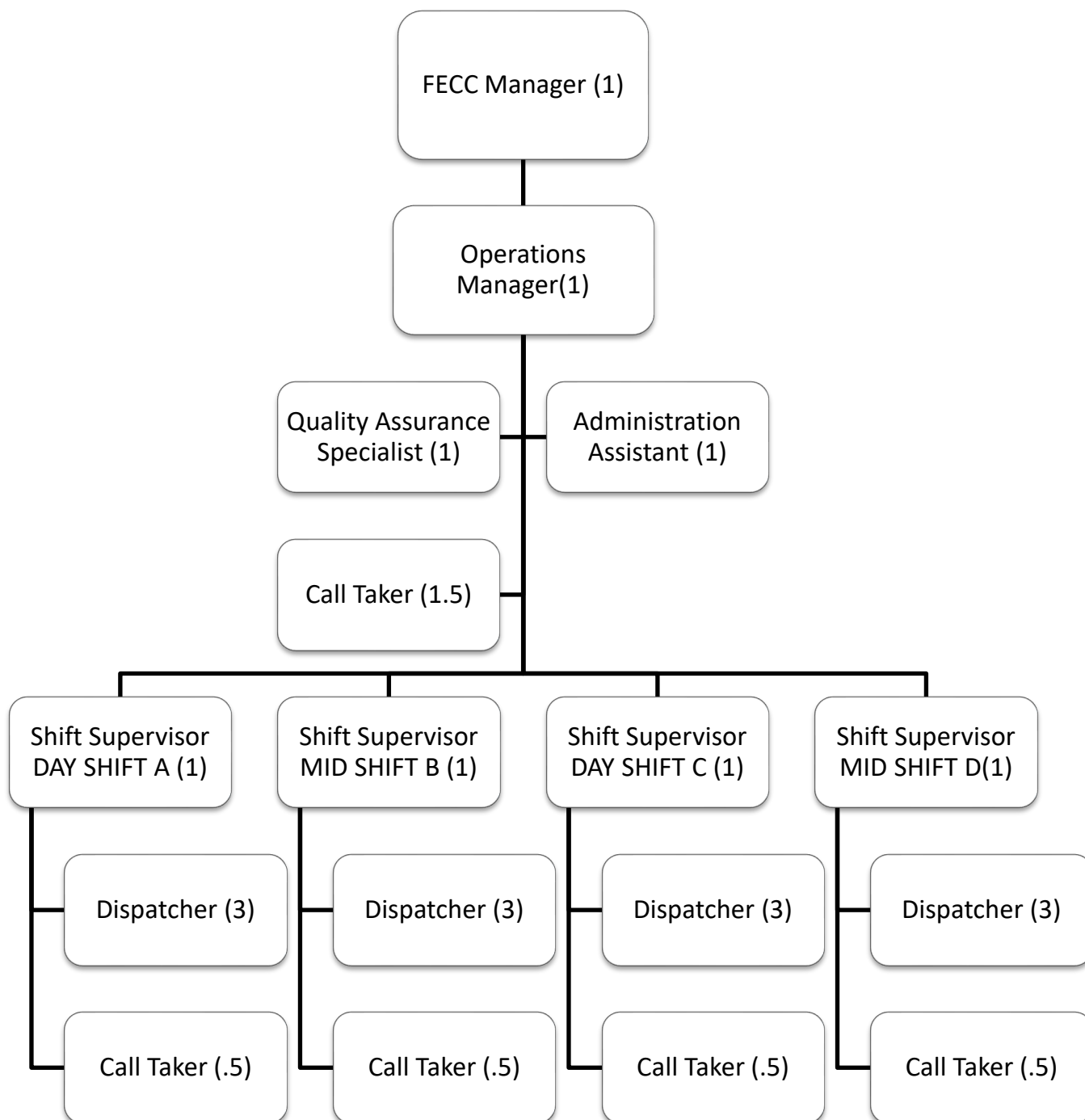
Relation to SWOT and/or 2018 Strategic Plan

SWOT Strengths, Opportunities – With community outreach, teach adults and children how 911 works, what to expect, and what information will need to be provided as well as information about the profession.

Performance Measures

Number of community presentations
Survey results from community presentations

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



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

CITY OF FAIRBANKS, ALASKA

COMMUNICATIONS CENTER NO. 21

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FECC MANAGER	1.0	\$ 109,200	1.0	\$ 115,000	1.0	\$ 117,980	1.0	\$ 117,980	1.0	\$ 117,980
OPERATIONS MGR	1.0	80,300	1.0	81,890	1.0	82,690	1.0	82,690	1.0	82,690
SHIFT SUPERVISOR	4.0	295,140	4.0	297,690	4.0	294,410	4.0	294,410	4.0	294,410
QUALITY ASSUR SPEC	1.0	78,880	1.0	78,750	1.0	78,740	1.0	78,740	1.0	78,740
DISPATCHER	12.0	708,300	12.0	762,330	12.0	789,770	12.0	789,770	12.0	789,770
ADMIN ASSISTANT	1.0	67,480	1.0	68,830	1.0	68,000	1.0	68,000	1.0	68,000
CALL TAKER	5.5	293,280	5.5	333,380	5.5	318,140	3.5	268,880	3.5	268,880
TRAINEES [WITH BENEFITS]		361,500		259,220		-		-		-
HOLIDAY OT STAFFING		48,200		48,200		48,200		48,200		48,200
OVERTIME		110,000		150,000		150,000		50,000		50,000
BENEFITS		877,880		915,980		921,460		783,920		783,920
LEAVE ACCRUAL		75,000		75,000		75,000		75,000		75,000

TOTAL GENERAL FUND	25.5	\$3,105,160	25.5	\$3,186,270	25.5	\$2,944,390	23.5	\$2,657,590	23.5	\$2,657,590
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Approved Personnel budgets do not reflect interim budget amendments.

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

CITY OF FAIRBANKS, ALASKA

COMMUNICATIONS CENTER NO. 21

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 1,232,180	\$ 1,614,470	\$ 1,749,730	\$ 1,700,470	\$ 1,700,470
5002	OVERTIME	461,230	150,000	150,000	50,000	50,000
5005	TRAINEES [WITH BENEFITS]	-	259,220	-	-	-
5020	HOLIDAY STAFFING OT	50,574	48,200	48,200	48,200	48,200
5101	ANNUAL LEAVE ACCRUAL	49,814	75,000	75,000	75,000	75,000
5200	EMPLOYEE BENEFITS	599,572	915,980	921,460	783,920	783,920
5302	TRAINING	33,554	44,926	50,000	40,000	40,000
5321	UNIFORMS	-	3,000	3,000	-	-
5402	OPERATING SUPPLIES	33,318	50,000	40,000	30,000	30,000
5407	DUES AND PUBLICATIONS	549	574	2,500	2,500	2,500
5599	OTHER OUTSIDE CONTRACTS	229,784	213,400	150,000	110,000	130,000
5601	UTILITIES - APSIN	3,698	8,500	8,500	4,000	4,000
7203	COMMUNITY PROMOTIONS	35	500	500	500	500
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	140,000
TOTALS		<u>\$ 2,834,308</u>	<u>\$ 3,523,770</u>	<u>\$ 3,338,890</u>	<u>\$ 2,984,590</u>	<u>\$ 3,004,590</u>

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES - FECC has one full-time FECC Manger, four full-time Shift Supervisors, 12 full-time Dispatchers, one full-time Administrative Assistant, five full-time and three part-time Front Desk/Call Taker, and one full-time Quality Assurance Specialist. The department has trainee funds available in the General Services cost center. The Business Plan was adopted by Council Resolution in January 2020 and will be renewed in 2025.

Account No. 5002: OVERTIME - FECC is a 24-hour operation with minimum staffing requirements. This account pays for overtime needed to maintain daily minimum staffing or the addition of staff during extreme emergencies (emergency call backs).

Account No. 5005: TRAINEES - provides salaries and benefits for training staff that exceeds the authorized number of positions.

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

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

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

Account No. 5302: TRAINING - provides initial training of new FECC employees in EMS, Fire and Police protocols. This budget also pays for Continuing Dispatch Education (CDE) and recertification of department members to maintain their existing certifications.

Account No. 5321: UNIFORMS - This account provides staff members uniformed clothing for a more professional organizational appearance. This will not be required as a uniform.

Account No. 5402: OPERATING SUPPLIES - provides for all expendable supplies used in FECC operations. Covered are radio accessories used by dispatchers such as, but not limited to external microphones and footswitches, phone-jack replacement, radio/telephone headsets and standard office supplies. This account also covers the cost of testing applicants and any applicable background check fees.

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

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

Account No. 5601: UTILITIES-APSIN - These funds pay the maintenance and service fees for

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

law enforcement information terminals in the Communications Center to access the Alaska Public Safety Information Network (APSIN), which also provides access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS).

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

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



FIRE DEPARTMENT

MISSION

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

VISION

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

SWOT ANALYSIS

Strengths - Internal

- Responding to calls quickly and doing a great job mitigating emergencies
- The prevention office has increased resources
- Chief supports members taking on projects to help the department and staff improve
- Advances in EMS practices and protocols
- The department is eager for change and progressive thinking
- New equipment and positive training culture

Weaknesses - Internal

- Employee retention
- Lack of NFPA 1710 staffing recommendations
- Single point failure in many positions
- Accountability on fire scenes
- Forced overtime
- SOPs need to be updated
- Lack of experience overall in department
- Need for better organization in the training division

Opportunities - External

- Need more staffing to continue to provide a high level of service to our community
- Support for a better retirement program.
- New station(s)
- Continue funding for training
- Specialized teams for Haz-Mat, Tech Rescue, water rescue, and large events in the City.

Threats - External

- Public Works needs more support to hire more mechanics so fleet vehicles can be fixed in a timely manner. This will allow for preventive maintenance as well
- Need for continued funding to enhance our ability to mitigate emergencies
- Retention- people leaving for higher-paying jobs
- Ensure that FTC rental fees cover the costs of needed repairs from non-City use.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

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

Recruit and retain quality employees.

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Weaknesses, Opportunities, Threats

Performance Measures

Increased quality, quantity, and performance of recruits and members
--

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

Enhance our ability to track and ensure firefighter safety on fire scenes by improving our accountability system usage and processes on calls.
--

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Weaknesses, Opportunities, Threats

Performance Measures

Find new and better ways to track firefighters on calls to ensure safety
--

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

Increase our emergency management abilities and partnerships with FNSB and community partners.
--

Relation to SWOT and/or 2018 Strategic Plan
--

Strategic Plan

Performance Measures

Increase our interagency cooperation, improve our plans and ensure that they are operational and functional, and increase the number of agreements in place to ensure proper responses and recovery from a disaster

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

Complete an update on our SOPs to ensure completeness and relevance, and update/add/or replace as needed.

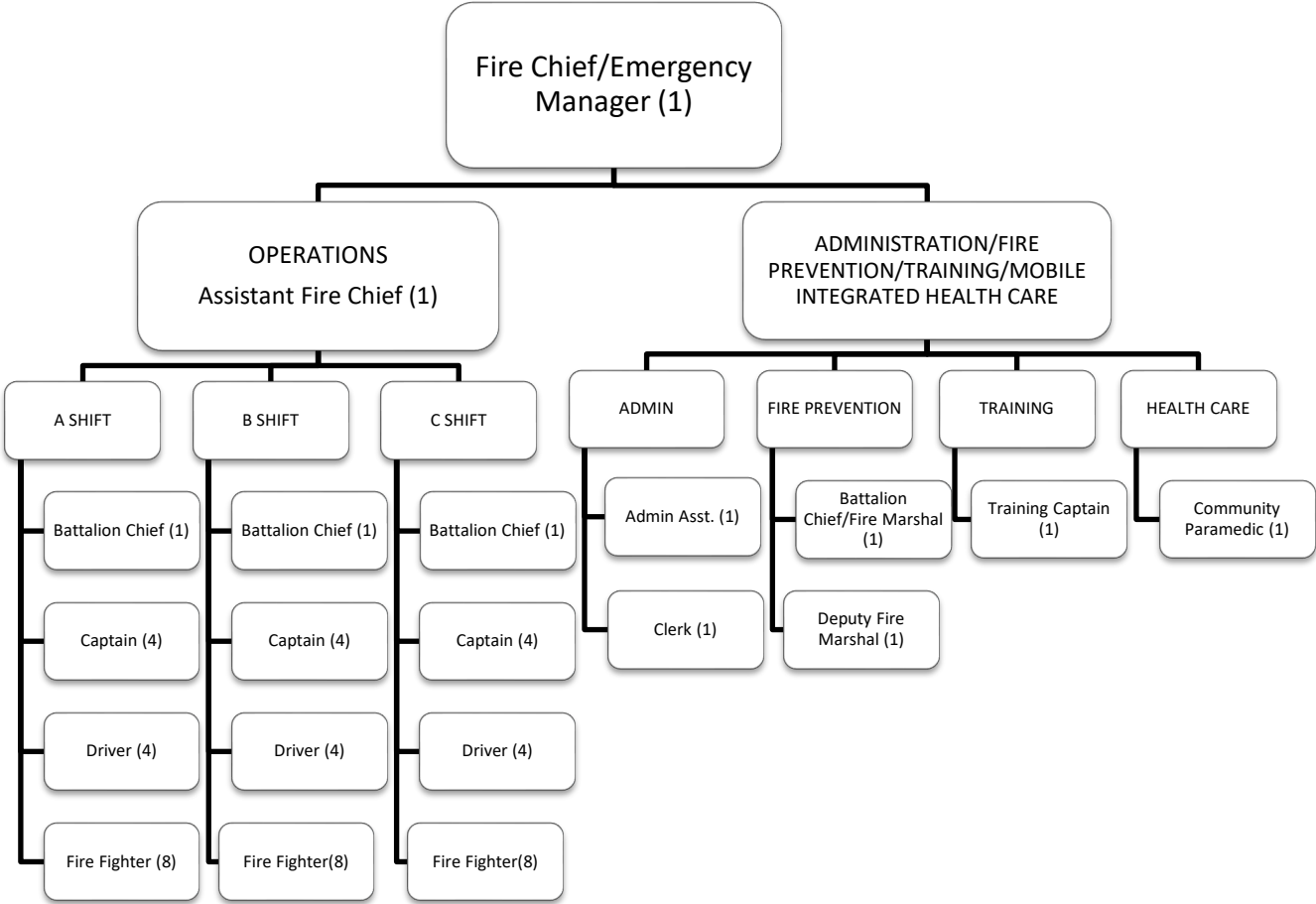
Relation to SWOT and/or 2018 Strategic Plan
--

Strategic Plan

Performance Measures

Update all FFD SOPs by the end of 2025
--

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	\$ 139,160	1.0	\$ 142,820	1.0	\$ 146,480	1.0	\$ 146,480	1.0	\$ 160,000
ASST FIRE CHIEF	1.0	109,470	1.0	117,550	2.0	241,080	1.0	120,540	1.0	120,540
ACTING PAY		8,560		7,290		7,480		7,480		11,380
ADMIN ASSISTANT	2.0	127,210	1.0	63,750	1.0	63,730	1.0	63,730	1.0	63,730
CLERK	-	-	1.0	57,530	1.0	57,530	1.0	57,530	1.0	57,530
FIRE MARSHAL	-	-	-	-	1.0	119,180	1.0	119,180	1.0	119,180
DEPUTY FIRE MARSHAL	1.0	99,460	1.0	100,770	2.0	147,680	-	-	1.0	69,120
CAPTAIN TRAINER	-	-	-	-	2.0	210,860	1.0	105,430	1.0	105,430
COMM PARAMEDIC	-	-	1.0	80,820	1.0	89,900	1.0	89,900	1.0	89,900
BATTALION CHIEF	3.0	336,930	4.0	458,330	3.0	355,130	3.0	355,130	3.0	355,130
CAPTAIN	7.0	736,980	10.0	1,070,550	12.0	1,341,020	12.0	1,341,020	12.0	1,341,020
DRIVER/ENGINEER	12.0	1,190,780	12.0	1,192,060	12.0	1,242,030	12.0	1,242,030	12.0	1,242,030
FIREFIGHTER	20.0	1,606,990	18.0	1,425,210	24.0	1,889,000	24.0	1,889,000	24.0	1,889,000
MED UNIT PROPAY		81,490		122,670		122,720		122,720		122,720
OVERTIME		890,000		900,000		800,000		800,000		800,000
BENEFITS		2,221,570		2,511,120		3,042,870		2,870,770		2,913,760
LEAVE ACCRUAL		250,000		250,000		250,000		250,000		250,000
TOTAL GENERAL FUND	47.0	\$7,798,600	50.0	\$8,500,470	62.0	\$10,126,690	58.0	\$ 9,580,940	59.0	\$ 9,710,470

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FIRE DEPARTMENT NO. 30

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 4,187,072	\$ 4,839,350	\$ 6,033,820	\$ 5,660,170	\$ 5,746,710
5002	OVERTIME	1,165,380	1,700,000	800,000	800,000	800,000
5101	ANNUAL LEAVE ACCRUAL	103,573	250,000	250,000	250,000	250,000
5200	EMPLOYEE BENEFITS	2,238,281	2,511,120	3,042,870	2,870,770	2,913,760
5302	TRAINING	66,868	70,000	100,000	75,000	75,000
5320	FOOD, CLOTHING AND MEDICAL	191	1,000	1,000	500	500
5321	UNIFORMS AND EQUIPMENT	43,337	168,300	295,500	150,000	200,000
5401	OFFICE SUPPLIES	1,323	2,500	1,500	1,000	1,000
5402	OPERATING SUPPLIES	133,030	372,211	916,511	250,000	300,000
5406	FUEL, OIL AND GREASE	-	2,000	3,000	1,000	1,000
5407	DUES AND PUBLICATIONS	2,364	3,000	4,000	3,000	3,000
5501	PROFESSIONAL SERVICES	216,973	255,000	265,000	240,000	240,000
5599	OTHER OUTSIDE CONTRACTS	8,964	25,600	50,000	15,000	15,000
5701	PURCHASED REPAIRS	13,624	35,000	56,800	30,000	30,000
7008	POSTAGE AND FREIGHT	956	2,750	2,750	2,750	2,750
7501	EQUIP REPLACEMENT	200,000	600,000	2,550,000	160,000	160,000
TOTALS		<u>\$ 8,381,936</u>	<u>\$ 10,837,831</u>	<u>\$ 14,372,751</u>	<u>\$ 10,509,190</u>	<u>\$ 10,738,720</u>

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – includes funding for one Fire Chief, two Assistant Fire Chiefs, three Battalion Chiefs, 12 Captains, 12 Drivers, 24 Firefighters, one Fire Marshal, two Deputy Fire Marshals, two Training Captains, one Community Paramedic, one Administrative Assistant, and one Clerk.

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

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

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

Account No. 5302: TRAINING – includes general training (administration training allowance, state conferences, national conferences, code training, software training, and Telestaff software training); emergency management training (disaster preparedness training); EMS training (paramedic training allowance, paramedic school, and medical certification fees); fire training (firefighter training allowance, compressor maintenance training and recertification, officer training, and state fire conference).

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

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

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

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

1. Medical supplies are used to supply our ambulances. This is the largest expenditure in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment.
4. Firefighting foam and other chemical firefighting agents are required for fighting flammable liquid fires.
5. Station furnishings and supplies, such as kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency Management supplies for planning and response.
8. Non-capitalized equipment such as fire hoses, SCBA bottles, thermal imagers, power fans, portable radios, and mobile radios.

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

Account No. 5407: DUES AND PUBLICATIONS – provides for the purchase of subscriptions, fire service and emergency management publications, fire codebooks, pamphlets, and other published materials used for training and to help maintain firefighter/EMS/hazardous material and emergency management skills of employees. Publications supporting education updates to Federal HIPAA regulations are also needed.

Account No. 5501: PROFESSIONAL SERVICES – provides for professional services that may be required throughout the year, such as:

Ambulance Billing [approx 5.2% of \$2,000,000]	\$	104,000
Medical Director Fee		84,000
SEMT State Fee		10,000
Plan Review		27,500
Psychology Evaluations (\$500 each)		7,500
New Hire physicals		15,000
New Hire & Promotion Testing		6,000
CAAS Accreditation		11,000
Total	\$	265,000

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

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

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

Account No. 7501: EQUIPMENT REPLACEMENT – includes the transfer to the Capital Fund to replace capital equipment in the Fire Department. This does not cover the total cost necessary to replace fire equipment on a regular schedule. An apparatus replacement plan for major and small equipment is listed below. The department is requesting \$2,550,000.

YEAR	VEHICLE	LIFE SPAN (In Years)	REPLACES	ESTIMATED COST
2025	Deputy Fire Marshal Vehicle	12	2006	\$95,000
2025	Fire Chief Vehicle	12	(new)	\$95,000
2025	Ambulance	10	2003 Ambulance	\$390,000
2025	Rescue Boat	15	2000	\$70,000
2025	Haz-Mat Unit	15	(new)	\$1,900,000
2026	Ambulance	10	2016	\$390,000
2027	Ambulance	10	2017	\$390,000
2028	Assistant Chief Vehicle	12	2016	\$100,000
2028	Aerial Device	10	2010 Platform	\$2,000,000
2029	Assistant Chief Vehicle	12	2017	\$100,000
2029	Ambulance	10	2021 Ambulance	\$400,000
2030	Battalion Chief	7	2023	\$100,000
2032	Engine	10	2023 Engine	\$1,500,000
2032	Engine	10	2023 Engine	\$1,500,000
2032	Ambulance	10	2023 Ambulance	\$380,000
2035	Deputy Fire Marshal SUV	12	2023	\$105,000
2035	Utility Pickup	15	2020 Pickup	\$105,000
2035	Utility Pickup	15	2020 Pickup	\$105,000
2026	Community Paramedicine SUV	12	2024	\$100,000
2035	Ambulance	10	2024 Ambulance	\$400,000
2037	Battalion Chief SUV	7	2030	\$105,000
2037	Training Officer SUV	12	2025	\$105,000
2038	Tender	15	2024 Tender	\$1,000,000
2039	Aerial Device	10	2020 Platform	\$2,500,000
2043	Engine	10	2033 Engine	\$1,700,000
2043	Engine	10	2033 Engine	\$1,700,000
				\$17,335,000

The capital apparatus life cycle is as follows: Engines (10 Years Front Line and 10 Years Reserve); Ambulances (9 Years Front Line, 3 Years Reserve, and 2 Years Deep Reserve); Platform (10 Years Front Line and 10 Years Reserve); and Tender (15 Years Front Line and 15 Years Reserve).

PUBLIC WORKS DEPARTMENT

MISSION

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

SERVICES

The Public Works Department has five divisions: Laborers, Operators, Mechanics, Facilities and Warehouse/Purchasing that maintains the right-of-way infrastructure (snow removal, sanding, storm drains, tree and brush removal/trimming, street signs, and pothole repairs); collects and disposes of residential solid waste (including sharps, household hazardous waste and ashes); maintains City-owned facilities, equipment, vehicles, and bulk fuel storage and distribution systems; orders, warehouse, and distributes general supplies citywide; and manages the collection, storage, and resale of impounded vehicles and city surplus.

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

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

Opportunities - External

- Raise garbage fees to cover higher tipping fees at landfill
- Posting schedules on website, flyers in quarterly garbage bills, tv, newspaper, winter maintenance forum
- Implementation of no on-street parking Monday 1:00 am to 6:00 am in downtown core to eliminate need for posting to create faster and more frequent street maintenance
- Leadership development for promotions within department
- Partner with other agencies for local training opportunities
- Send out flyer to gauge public support for periodic night snow removal in neighborhoods
- Continue to hire summer temp operators to improve maintenance of stormwater drainage system

Threats - External

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

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

CURRENT OBJECTIVES

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

Create and update procedural manuals, Continuity of Operations Plan, PW Employee Handbook, PW Safety Handbook, Snow and Ice Policy and Procedures, Landscaping Handbook, Specific Equipment Operations Manual, and City Building Maintenance Schedule Checklists.

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Weaknesses - All foremen and staff create and update their division procedural manuals. Reduce loss of knowledge for new and current staff.
--

Performance Measures

Annually dated manuals, plans, handbooks, and checklists
--

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

Recruit and retain highly skilled staff.
--

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Weaknesses - Lack of selection in union hall of highly skilled members that are willing to work for current wages. Training dispatched workers. Disruption of city services while training and high turnover rates.
--

Performance Measures

No long-term position vacancy

Maintain high levels of service

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

Raise morale and feeling of appreciation at Public Works.

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Weaknesses - Low morale and feeling unappreciated.

Performance Measures

Quarterly surveys indicating increase in morale and employees feeling a sense of appreciation that their work matters

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

Improve overall level of service requests, tracking, completion, and reporting repairs.

Relation to SWOT and/or 2018 Strategic Plan
--

Strategic Plan Goal 1 – Provide quality customer service with operational efficiency (GoGov Service Request Software will improve customer service and operational efficiency first within city departments and then for the public).

Performance Measures

Implementation of new service request software GoGov and better request completion
--

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

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

Improve communication with residents within the city limits to reduce incoming inquiries about snow removal and garbage collection. Better inform city residents and borough residents about the service responsibility within our scope and identify other agencies and municipalities responsibilities.

Relation to SWOT and/or 2018 Strategic Plan
--

SWOT Opportunities - Increase social media, enhance webpage features, and provide relevant information in city newsletter.
--

Performance Measures

Reduction of phone calls, emails, and postings with misinformation
--

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

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

Public Works Department maintains a total of 355 lane miles of roadway, 29 miles of sidewalks, 30 roundabouts, 2,825 streetlights, over 5,000 traffic signs, 97 miles of storm drain piping, 2,565 catch basins, 486 manholes, seven storm water treatment units, and 93 outfalls to the Chena River and Noyes Slough. Winter maintenance from mid-October through late-March includes snow removal and street sanding. Spring maintenance from late-March through mid-April includes thawing storm drain piping, opening surface drainages, and pumping water to ensure right-of-way remains operational and minimize flooding. Summer maintenance from May through September includes street and sidewalk sweeping; pothole patching; cleaning and repairing the storm drainage system; removing brush from the edge of right-of-way; maintaining landscaping; addressing vandalism, homeless camps and nuisance properties; and miscellaneous repairs.

RESIDENTIAL GARBAGE COLLECTION

Public Works collects and disposes residential garbage on a weekly basis. Public Works solid waste collection effort is three days per week/ten hours per day. This provides for a 10-hour workday directed to other priority areas such as right-of-way and facility maintenance, abatements and special projects that arise.

STORM WATER MANAGEMENT

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

STREET LIGHTING

The City maintains 2,825 streetlights through a maintenance contract. Of these lights, 142 are High Pressure Sodium (HPS), 2,586 are Light Emitting Diode (LED) technology, and 97 are Ceramic Metal Halide (CMH).

FLEET MANAGEMENT

Public Works maintains the City equipment fleet (over 200 rolling stock vehicles and over 300 pieces of equipment) supporting all City departments and Volunteers in Policing.

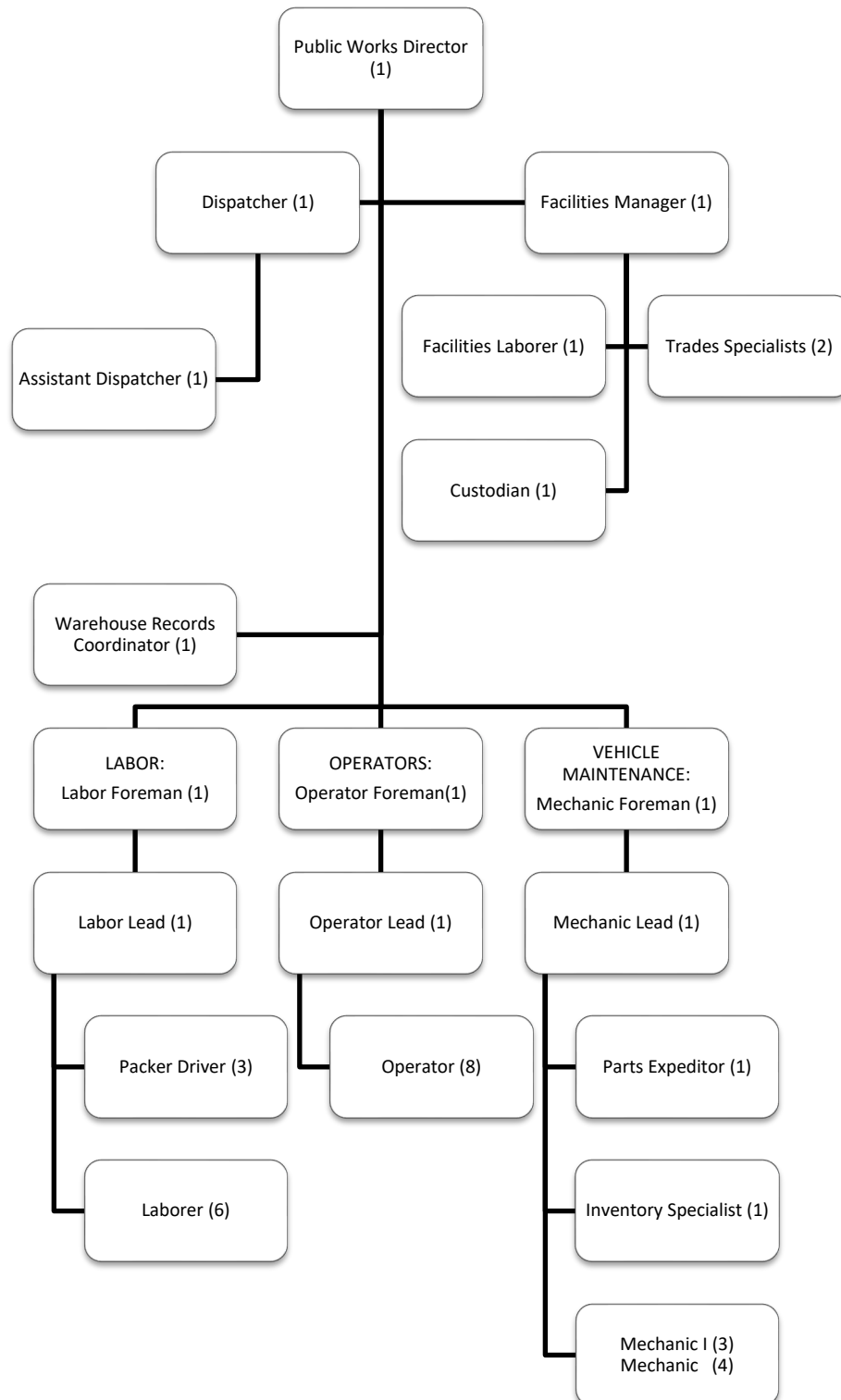
VEHICLE IMPOUNDS

In conjunction with the City Attorney's Office, Public Works manages vehicles impounded by the City Police Department.

FACILITY MANAGEMENT

Public Works maintains or assists with maintenance of 13 separate City-owned facilities as follows: Pat Cole City Hall, Sergeant Brandt Police Station and Emergency Communication Center, Warren Cummings Fire Station, Aurora Fire Station, 30th Avenue Fire Station, Fire Training Center, Public Works Complex (three buildings), Yukon Quest Log Cabin, Lavery Transportation Center (Parking Garage), Moore Street Senior Center Lot, Polaris Building site (417,166 square feet), Golden Heart Plaza, Clay Street Cemetery, and the Utilidor system.

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



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

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	\$ 115,070	1.0	\$ 136,245	1.0	\$ 133,167	1.0	\$ 133,167	1.0	\$ 133,167
LABOR FOREMAN	1.0	72,650	1.0	78,200	1.0	81,240	1.0	81,240	1.0	81,240
LABOR LEAD	1.0	65,620	1.0	70,730	1.0	73,480	1.0	73,480	1.0	73,480
LABOR PACKER DRIVER	3.0	182,130	3.0	196,530	3.0	204,210	3.0	204,210	3.0	204,210
LABORER	5.0	266,400	5.0	288,250	7.0	419,160	6.0	359,280	6.0	359,280
OPERATOR FOREMAN	1.0	76,770	1.0	82,860	1.0	86,480	1.0	86,480	1.0	86,480
OPERATOR LEAD	1.0	69,740	1.0	75,390	1.0	78,720	1.0	78,720	1.0	78,720
OPERATORS	8.0	518,640	8.0	561,360	8.0	586,480	8.0	586,480	8.0	586,480
MECHANIC FOREMAN	1.0	76,770	1.0	83,210	1.0	86,830	1.0	86,830	1.0	86,830
MECHANIC LEAD	1.0	69,740	1.0	75,740	1.0	79,070	1.0	79,070	1.0	79,070
MECHANICS	7.0	453,810	7.0	493,640	7.0	525,250	7.0	525,250	7.0	525,250
PARTS EXPEDITOR	2.0	134,440	1.0	72,600	1.0	76,900	1.0	76,900	1.0	76,900
INVENTORY SPECIALIST	0.0	-	1.0	70,020	1.0	74,220	1.0	74,220	1.0	74,220
FACILITIES MANAGER	1.0	80,780	1.0	84,350	1.0	87,160	1.0	87,160	1.0	87,160
FACILITIES LABORER	1.0	63,480	1.0	68,170	1.0	70,830	1.0	70,830	1.0	70,830
TRADE SPEC CARPENTER	1.0	68,680	1.0	71,490	1.0	73,780	1.0	73,780	1.0	73,780
TRADE SPEC PLUMBER	1.0	64,850	1.0	73,370	1.0	75,640	1.0	75,640	1.0	75,640
CUSTODIAN	1.0	55,630	1.0	60,280	2.0	128,180	1.0	64,090	1.0	64,090
WAREHOUSE REC COORD	1.0	70,300	1.0	75,860	1.0	80,290	1.0	80,290	1.0	80,290
DISPATCHER	1.0	61,640	1.0	66,400	1.0	69,370	1.0	69,370	1.0	69,370
ASSISTANT DISPATCHER	1.0	48,920	1.0	52,500	1.0	54,850	1.0	54,850	1.0	54,850
TEMPORARY WORKERS		1,300,000		1,400,000		1,800,000		1,200,000		1,400,000
SHIFT PAY		15,000		23,700		24,710		24,710		24,710
OVERTIME		55,000		60,000		60,000		30,000		30,000
BENEFITS		1,645,610		1,755,630		1,945,520		1,857,850		1,857,850
LEAVE ACCRUAL		120,000		150,000		150,000		150,000		150,000
TOTAL GENERAL FUND	40.0	\$5,751,670	40.0	\$6,226,525	43.0	\$7,125,537	41.0	\$6,283,897	41.0	\$6,483,897

Approved Personnel budgets do not reflect interim budget amendments.

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

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 2,612,880	\$ 2,860,895	\$ 3,170,017	\$ 3,046,047	\$ 3,046,047
5002	OVERTIME	57,437	60,000	60,000	30,000	30,000
5005	TEMP WAGES & BENEFITS	1,731,026	1,800,000	1,800,000	1,200,000	1,400,000
5101	ANNUAL LEAVE ACCRUAL	119,960	150,000	150,000	150,000	150,000
5200	EMPLOYEE BENEFITS	1,553,158	1,755,630	1,945,520	1,857,850	1,857,850
5302	TRAINING	32,907	40,000	60,000	30,000	30,000
5401	OFFICE SUPPLIES	2,750	3,000	3,000	2,000	2,000
5402	OPERATING SUPPLIES	175,547	235,000	210,000	150,000	185,000
5403	VEHICLE & EQUIPMENT PARTS	656,451	500,000	500,000	500,000	500,000
5405	REPAIR & CONST MATERIAL	246,394	255,300	445,300	250,000	250,000
5406	FUEL, OIL AND GREASE	481,996	900,000	1,230,000	500,000	500,000
5407	DUES AND PUBLICATIONS	295	800	800	800	800
5599	OTHER OUTSIDE CONTRACTS	394,300	540,000	630,000	400,000	400,000
5609	GARBAGE COLLECTION SVCS	684,950	829,000	837,100	837,100	837,100
5701	PURCHASED REPAIRS	105,494	140,000	160,000	100,000	100,000
5703	BUILDINGS & GROUNDS	115,196	180,000	150,000	120,000	135,000
5804	OTHER RENTALS	2,066	20,000	20,000	10,000	7,500
7005	ENVIRONMENTAL COMPLIANC	38,624	50,000	75,000	50,000	75,000
7501	EQUIP REPLACEMENT	250,000	250,000	250,000	250,000	250,000
9001	NON-CAPITAL EQUIPMENT	75,905	40,000	40,000	40,000	35,000
TOTALS		<u>\$ 9,337,336</u>	<u>\$10,609,625</u>	<u>\$11,736,737</u>	<u>\$ 9,523,797</u>	<u>\$ 9,791,297</u>

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* - includes funding for 43 permanent full-time positions. For 2025, the department requests adding two full-time laborers and one full-time custodian.

Account No. 5002: *OVERTIME* - for emergency situations primarily during snow removal and breakup, pumping water to deter flooding and property damage; emergency call outs; increased emergency assistance for Police and Fire in response to fires and automobile accidents; and the impound and City property auctions. This line item also includes overtime for weekend snow operations.

Account No. 5005: *TEMPORARY WAGES AND BENEFITS* - provides seasonal temporary positions to support services to the residents of Fairbanks and to address emergencies as they occur. This line item includes overtime for weekend snow operations; temporary operators for summer stormwater deferred maintenance, paving, and employee leave coverage; and temporary laborers for summer city-wide, brushing, abatements, pothole patching and paving.

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

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

Account No. 5302: *TRAINING* - provides for mandatory training and certifications required for all crafts (forklifts, traffic control, asphalt paving, 1st Aid/CPR, certificate of fitness), conferences (Snow Conference, Paving, and Safety), Emergency Vehicle Training (EVT) certification, and general training. Annual EVT training alternates between onsite or offsite. EVT is required for mechanics to maintain certifications to perform fire equipment maintenance. For 2025, the department requests additional funds for CDL Courses.

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

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

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

Account No. 5405: *REPAIR AND CONSTRUCTION MATERIAL* – provides materials for maintenance and repair projects such as road repair, drainage, and sign material. For 2025, the budget includes an increase of \$150,000 for crushing asphalt chunks into reclaimed asphalt pavement.

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

Account No. 5406: FUEL, OIL AND GREASE - provides vehicle fuel and lube products for City fleet. The request includes \$255,000 for unleaded gas, \$525,000 for diesel fuel for equipment, and \$450,000 for lube products such as antifreeze and oil. This is calculated at \$4.25/gal for unleaded gas and \$5.25/gal for diesel fuel. The tank farm capacity is 20,000 gallons for unleaded gas and 40,000 gallons for diesel fuel. The intent is to keep all tanks topped off in case of an emergency. Annual estimated purchase: 60,000 gallons unleaded gas and 100,000 gallons diesel fuel.

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for contractual agreements including street striping and maintenance and inspection of equipment and facilities. For 2025, the budget includes a cost increase of \$25,000 for DOT striping and a five-year crane inspection.

Account No. 5609: GARBAGE COLLECTION SERVICES - provides FNSB landfill “tipping” fees, billing and printing services, postage and other costs associated with billing and collections services to include liens.

January	Rate	January	Rate	January	Rate	January	Rate
1980	\$21	2006	\$57	2013	\$92	2020	\$115
1990	\$30	2007	\$59	2014	\$92	2021	\$120
1992	\$40	2008	\$61	2015	\$95	2022	\$124
1996	\$47	2009	\$64	2016	\$97	2023	\$127
1997	\$50	2010	\$71	2017	\$101	2024	\$137
2004	\$53	2011	\$78	2018	\$107	2025	\$142
2005	\$55	2012	\$85	2019	\$111	2026*	\$147

The request includes \$795,500 for tipping fees, \$32,800 for billing services and postage, and \$8,800 for lock box and lien fees. This is calculated as follows: Tipping Fees = January to June 2600@\$142 (\$369,200) and July to December 2900@\$147 (\$426,300); Lockbox = 12@\$400 (\$4,800); Liens = 200@\$20 (\$4,000). *The 2026 rate is an estimate.

Account No. 5701: PURCHASED REPAIRS AND MAINTENANCE – provides repairs to equipment and tools.

Account No 5703: BUILDINGS AND GROUNDS MAINTENANCE - provides for repair, maintenance and special projects of City owned and leased buildings: City Hall, Police Station and Emergency Communication Center, Fire Station #1-Headquarters, Fire Station #2, Fire Station #3-Aurora, Fire Training Center, Public Works Facility, Warm Storage Facility, Cold Storage Warehouse, Yukon Quest Cabin, and the Lavery Transportation Center. Grounds maintained include Golden Heart Plaza, Clay Street Cemetery, traffic circles/roundabouts, green strips, and the Impound Lot.

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

Account No. 5804: *OTHER RENTALS* – provides for rental of equipment such as side dumps for snow removal, dump trucks, excavator, roller, dozer, specialized tools, and portable toilet rental for auctions.

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

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

Account No. 9001: *NON-CAPITAL EQUIPMENT* - covers the cost of incidental equipment (less than \$10,000) needed in operations.

ENGINEERING DEPARTMENT

MISSION

The mission of the Engineering Department is to plan, design, and administer the construction of capital improvement projects that create, improve, and maintain City infrastructure.

SERVICES

The Engineering Department provides input to area planning organizations and agency stakeholders addressing the City's concerns. The department designs and administers the construction of projects funded by state and federal grants. The department is also responsible for reviewing site plans, permitting street excavations, environmental regulatory compliance with the City's municipal separate storm sewer permit (ms4), traffic safety planning, design and management, city property and right-of-way management, horizontal and vertical survey control, and repository for utility and roadway drawings.

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

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

Opportunities - External

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

Threats – External / Internal

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

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

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

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

Strategic Plan Goal 3 – Engage community through effective communication.

Performance Measures

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

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

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

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

Performance Measures

Road Construction projects in 2025:

Chena Riverwalk, Phase III (100% complete)
--

Bike Signing and Striping Pilot project (100% complete)

Cowles - South of Airport Way, full reconstruction (100% complete)
--

6 th Ave & 7 th Avenue - Cowles to Barnette, sidewalks (100% complete)
--

9 th Ave - Lathrop to Bonnifield, sidewalks (100% complete)
--

10 th Ave - Lathrop to Cowles, sidewalks (100% complete)

27 th Ave - Cowles to Lathrop, storm drain (100% complete)

Lathrop, storm drain (100% complete)

Island Homes, full reconstruction (50% complete)
--

8 th Ave - Perry to Barnette, grind, pave, and storm drain (100% complete)

Joyce Drive, grind and pave (100% complete)

Shannon Drive, grind and pave (100% complete)

Doyon Estates, grind and pave (100% complete)

City Signal Upgrade, all city owned design assistance (100% complete)

Sidewalk Improvements, ADA ramps (100% complete)
--

Barnette Improvements, new scope development (100% complete)
--

Steadman, storm drain (100% complete)

Minnie Street 65% design (100 complete)

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

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

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

Performance Measures

City property and buildings projects in 2025:

Regional Fire Training Center Contamination, ongoing (service connections and PFOS plume characterization requirements)

Polaris demolition (100% complete)

City Hall Heating Upgrade (50% complete)
--

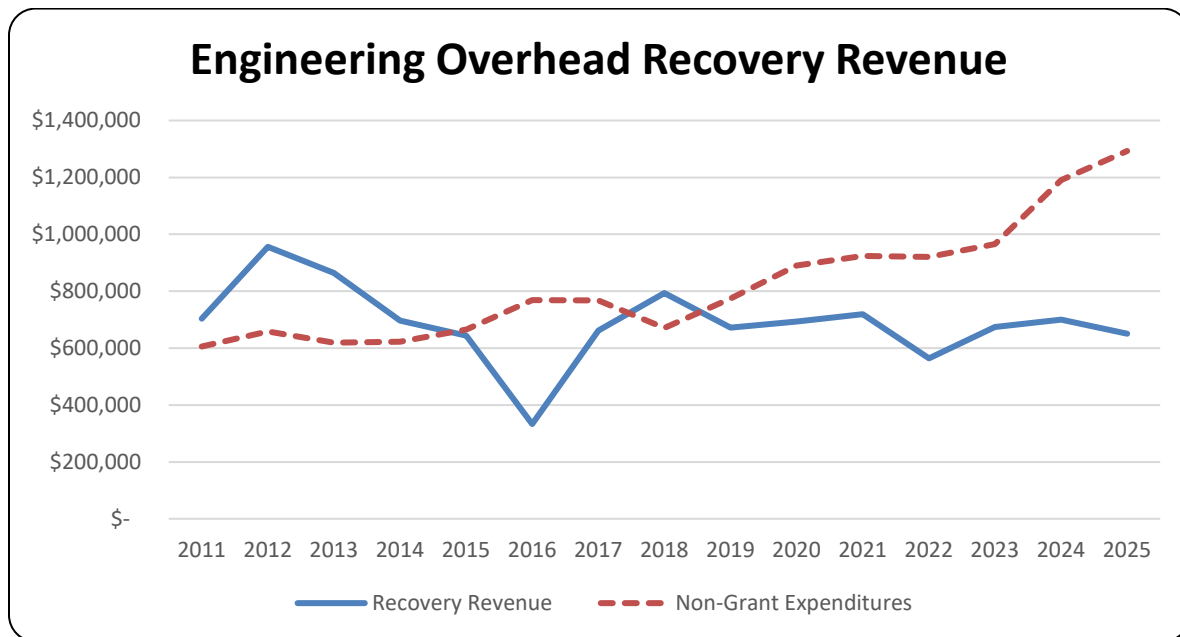
City buildings backflow preventors (100% complete)
--

Portland Loo (100% complete)

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

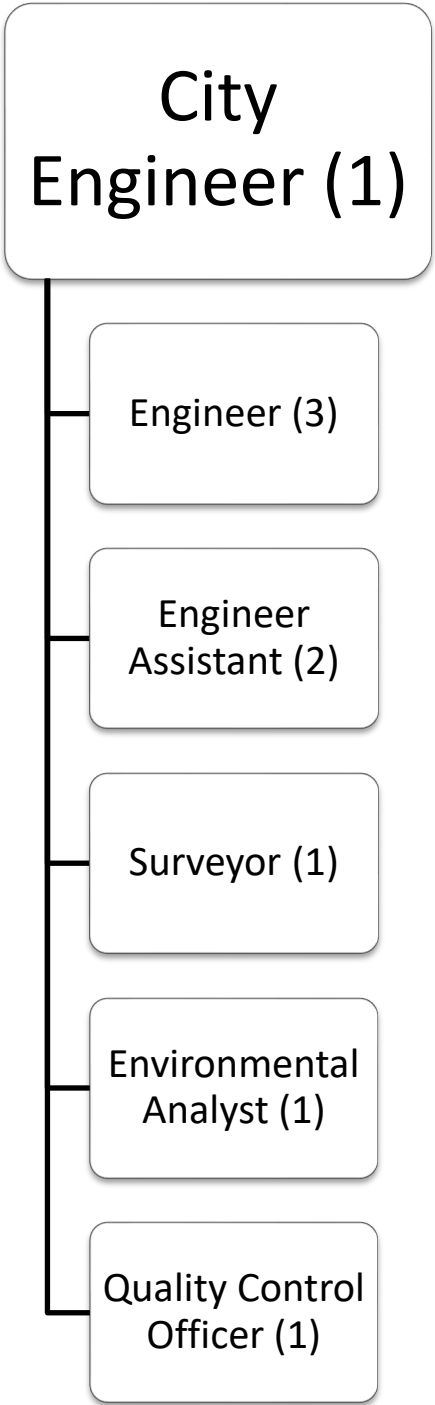
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs, but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department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



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

- Reviewing stormwater site plans for residential and commercial building permit applications
- Permitting street excavations and sidewalk/curb cuts for utility service connections, new driveways, lane closures for road work and public events, and cooling water discharges
- Environmental regulatory compliance for public and private development projects, ongoing municipal operations, and local storm water management (ms4)
- Traffic safety planning, design and management of markings, signage, signals, and street illumination
- City property and right-of-way management
- Horizontal and vertical survey control
- Repository for utility and roadway as-built drawings, technical reports, property plats, and right-of-way maps that date back to the early 1900s

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	\$ 124,530	1.0	\$ 142,740	1.0	\$ 146,480	1.0	\$ 146,480	1.0	\$ 146,480
ENVIRONMENTAL ANALYST	1.0	98,550	1.0	100,980	1.0	98,360	1.0	98,360	1.0	98,360
QUALITY CONTROL OFFICER	1.0	73,920	1.0	77,060	1.0	80,770	1.0	80,770	1.0	80,770
ENGINEER III	1.0	107,410	1.0	111,920	1.0	114,800	1.0	114,800	1.0	114,800
ENGINEER II	3.0	253,990	3.0	303,390	3.0	323,100	2.0	216,210	2.0	216,210
ENGINEER ASST II	2.0	179,880	2.0	186,280	2.0	190,800	2.0	190,800	2.0	190,800
SURVEYOR	1.0	102,290	1.0	104,830	1.0	107,520	1.0	107,520	1.0	107,520
OVERTIME		55,000		60,000		70,000		70,000		70,000
BENEFITS		369,730		407,750		426,260		384,310		384,310
LEAVE ACCRUAL		40,000		80,000		80,000		80,000		80,000
TOTAL GENERAL FUND	10.0	1,405,300	10.0	1,574,950	10.0	1,638,090	9.0	1,489,250	9.0	1,489,250
LESS: GRANT FUNDED*										
ENGINEERS	(4.0)	(299,650)	(4.0)	(319,060)	(4.0)	(328,430)	(3.0)	(248,260)	(3.0)	(248,260)
ENGINEER ASST II	(1.0)	(76,450)	(1.0)	(80,050)	(1.0)	(48,240)	(1.0)	(48,240)	(1.0)	(48,240)
OVERTIME		(30,000)		(30,000)		(30,000)		(30,000)		(30,000)
BENEFITS		(155,850)		(161,670)		(149,860)		(118,420)		(118,420)
TOTAL GRANT FUNDS	(5.0)	(561,950)	(5.0)	(590,780)	(5.0)	(556,530)	(4.0)	(444,920)	(4.0)	(444,920)

TOTAL GENERAL FUND	5.0	\$ 843,350	5.0	\$ 984,170	5.0	\$1,081,560	5.0	\$1,044,330	5.0	\$ 1,044,330
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* Grant funds do not always cover the total cost of labor; the general fund pays the difference.
Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

ENGINEERING DEPARTMENT NO. 51

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 576,051	\$ 808,090	\$ 685,160	\$ 658,440	\$ 658,440
5002	OVERTIME	32,220	30,000	40,000	40,000	40,000
5101	ANNUAL LEAVE ACCRUAL	50,360	80,000	80,000	80,000	80,000
5200	EMPLOYEE BENEFITS	221,291	326,080	276,400	265,890	265,890
5302	TRAINING	2,886	5,000	5,000	5,000	5,000
5401	OFFICE SUPPLIES	1,022	1,500	1,500	1,500	1,500
5402	OPERATING SUPPLIES	2,264	2,500	2,750	2,750	2,750
5407	DUES AND PUBLICATIONS	877	2,000	2,000	2,000	2,000
5599	OTHER OUTSIDE CONTRACTS	55,703	110,000	175,000	90,000	90,000
7005	ENVIRONMENTAL COMPLIANCE	23,224	25,000	25,000	25,000	25,000
TOTALS		<u>\$ 965,898</u>	<u>\$ 1,390,170</u>	<u>\$ 1,292,810</u>	<u>\$ 1,170,580</u>	<u>\$ 1,170,580</u>

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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

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

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

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

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

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

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

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

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for cost of projects that require outside services and/or agency support/review that cannot be reimbursed by grant funding. This will also provide construction funds for drainage and safety measures, signalization, traffic calming, and illumination beyond normal maintenance.

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

BUILDING DEPARTMENT

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths - Internal

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

Weaknesses - Internal

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

Opportunities - External

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

Threats - External

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

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT OBJECTIVES

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

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

Performance Measures

All staff cross trained in an additional discipline by 2026 Certification bonus for cross trained staff established in January 2025
--

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

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

Relation to SWOT and/or 2018 Strategic Plan
--

This objective adds to the Strengths of <i>timely inspections</i> and <i>embracing technology to increase efficiency</i> .
--

Performance Measures

Unless there is a technical difficulty, all 2025 reports are provided in the field
--

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

Fill vacant positions through aggressive recruitment in 2025.

Relation to SWOT and/or 2018 Strategic Plan
--

This objective is relevant to entire SWOT Analysis.

Performance Measures

All vacant positions filled in 2025

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

To implement an online public portal system.
--

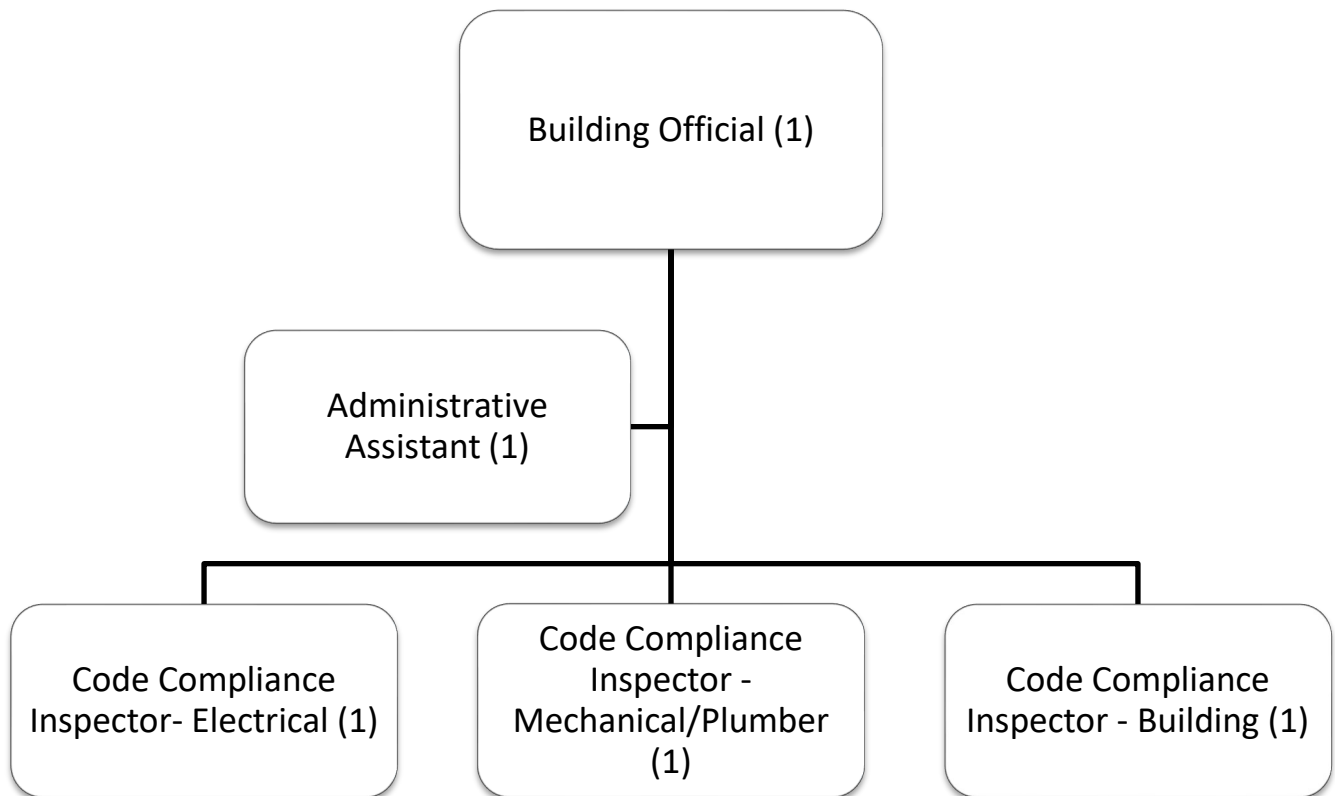
Relation to SWOT and/or 2018 Strategic Plan
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Strategic Plan Goal 1 – Provide quality customer service with operational efficiency.

Performance Measures

Implement online permitting, scheduling, and payment system Implement digital records/files for public request and use

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS



DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

Schedule of Personnel Requirements

General Fund Appropriation	2023 APPROVED		2024 APPROVED		2025 REQUEST		2025 MAYOR		2025 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	\$ 112,760	1.0	\$ 123,180	1.0	\$ 126,390	1.0	\$ 126,390	1.0	\$ 126,390
ADMIN ASSISTANT	1.0	61,920	1.0	66,410	1.0	67,930	1.0	67,930	1.0	67,930
PLANS EXAMINER	1.0	92,680	1.0	94,870	-	-	-	-	-	-
SR PLAN ENGINEER	1.0	112,530	1.0	117,270	-	-	-	-	-	-
CODE COMPL INSP ELEC	1.0	81,350	1.0	83,260	1.0	106,640	1.0	106,640	1.0	106,640
CODE COMPL INSP MECH	-	-	-	-	1.0	106,640	1.0	106,640	1.0	106,640
CODE COMPL INSP BLDG	-	-	-	-	1.0	106,640	1.0	106,640	1.0	106,640
TEMPORARY WORKERS		10,720		10,300		32,340		32,340		32,340
CERTIFICATION PAY		-		18,000		18,000		18,000		18,000
OVERTIME		5,000		5,000		5,000		5,000		5,000
BENEFITS		184,660		204,300		218,170		218,170		218,170
LEAVE ACCRUAL		20,000		25,000		25,000		25,000		25,000
</										

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

BUILDING DEPARTMENT NO. 60

General Fund Appropriation

CODE	DESCRIPTION	2023 ACTUAL	2024 AMENDED	2025 REQUEST	2025 MAYOR	2025 COUNCIL
5001	SALARIES AND WAGES	\$ 427,126	\$ 513,290	\$ 564,580	\$ 564,580	\$ 564,580
5002	OVERTIME	-	5,000	5,000	5,000	5,000
5101	ANNUAL LEAVE ACCRUAL	20,747	25,000	25,000	25,000	25,000
5200	EMPLOYEE BENEFITS	152,498	204,300	218,170	218,170	218,170
5302	TRAINING	737	3,000	3,000	3,000	3,000
5401	OFFICE SUPPLIES	2,334	3,000	3,000	1,000	1,000
5402	OPERATING SUPPLIES	4,106	5,500	1,000	1,000	1,000
5407	DUES AND PUBLICATIONS	2,395	1,000	1,000	1,000	1,000
5501	PROFESSIONAL SERVICES	2,940	56,800	35,000	20,000	20,000
7007	MEETING COSTS	373	1,000	1,000	1,000	1,000
7501	EQUIP REPLACEMENT	10,000	10,000	24,000	10,000	10,000
TOTALS		<u>\$ 623,256</u>	<u>\$ 827,890</u>	<u>\$ 880,750</u>	<u>\$ 849,750</u>	<u>\$ 849,750</u>

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* – provides funding for five full-time positions.

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

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

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

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

Account No. 5401: *OFFICE SUPPLIES* – provides for the purchase of supplies needed for daily operations.

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

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

Account No. 5501: *PROFESSIONAL SERVICES* – covers the cost for an independent structural consultant.

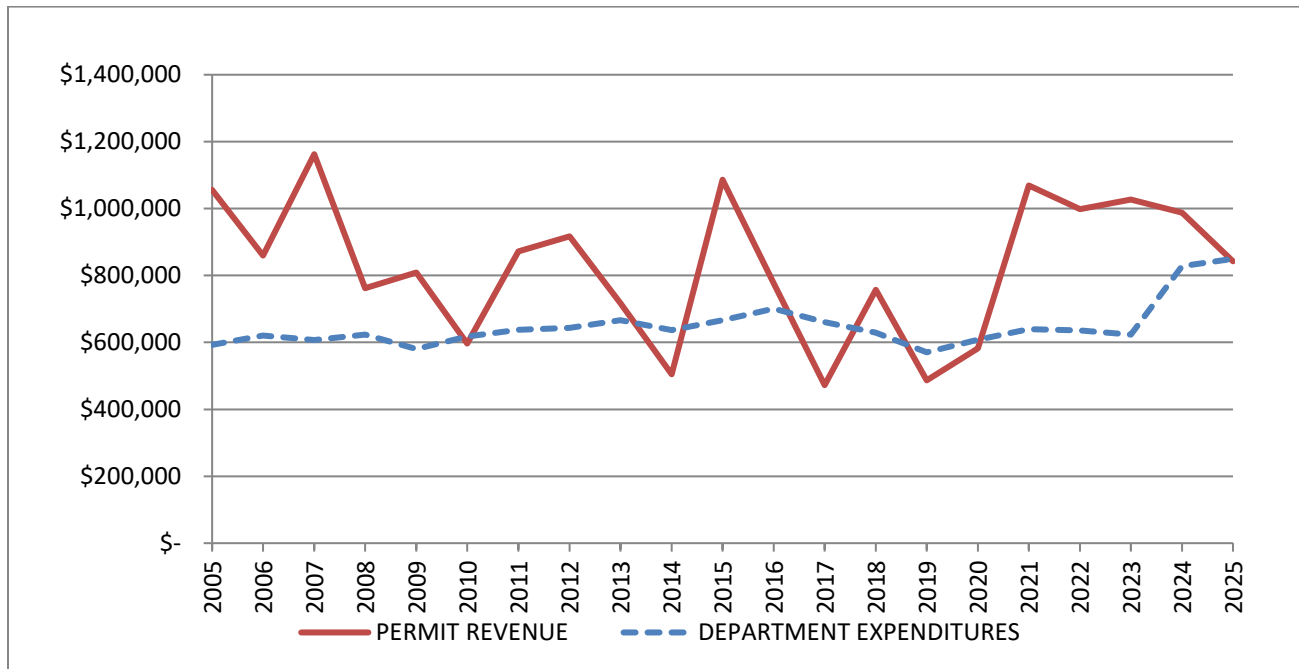
Account No. 7007: *MEETING COSTS* – provides lunches and meeting materials for three commissions and boards that meet on a regular basis.

Account No. 7501: *EQUIPMENT REPLACEMENT* – includes a request of \$24,000 to be transferred to the Capital Fund for the purchase of new truck. This will provide a new vehicle every three years until four vehicles have been replaced.

DEPARTMENT 60 – BUILDING, BUDGET NARRATIVE - CITY OF FAIRBANKS

BUILDING DEPARTMENT SUSTAINABILITY

Permit revenue is a product of the economy and construction activity in the City of Fairbanks. The level can fluctuate widely from year to year. The chart below shows the value the Building Department adds to the City. The slow increase is primarily due to CBA raises for employees. The projected revenue for 2025 is \$842,300.



Years 2005 through 2023 are based on audited amounts. Years 2024 and 2025 are estimated amounts.

TOTAL PERMIT VALUATION

YEAR	PER MILLION	YEAR	PER MILLION	YEAR	PER MILLION	YEAR	PER MILLION
1978	\$20.7	1991	\$24.5	2003	\$71.7	2015	\$92.5
1979	\$20.7	1992	\$36.8	2004	\$140.0	2016	\$28.5
1980	\$13.1	1993	\$28.2	2005	\$111.7	2017	\$31.1
1981	\$32.0	1994	\$29.7	2006	\$85.5	2018	\$56.8
1982	\$30.2	1995	\$27.3	2007	\$72.0	2019	\$33.1
1983	\$64.7	1996	\$48.4	2008	\$77.5	2020	\$40.1
1984	\$77.7	1997	\$39.7	2009	\$79.3	2021	\$96.6
1985	\$80.5	1998	\$57.4	2010	\$48.3	2022	\$88.9
1986	\$47.4	1999	\$79.3	2011	\$64.1	2023	\$91.2
1988	\$30.6	2000	\$35.1	2012	\$83.6	2024*	\$54.0
1989	\$30.3	2001	\$50.0	2013	\$52.3	2025*	\$54.0
1990	\$32.1	2002	\$47.6	2014	\$37.5		

*Estimate



CAPITAL FUND BUDGET



CAPITAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	COUNCIL PROPOSED APPROPRIATION
Transfer from Permanent Fund	\$ 733,160	\$ -	\$ 733,160
Transfer from General Fund	-	-	-
Property Repair & Replacement	150,000	-	150,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	291,600	-	291,600
IT	75,000	-	75,000
Police	100,000	200,000	300,000
Communications Center	140,000	-	140,000
Fire	260,000	-	260,000
Building	10,000	-	10,000
Total revenue appropriation	\$ 2,009,760	\$ 200,000	\$ 2,209,760
EXPENDITURES			
Property Repair & Replacement	\$ 4,392,500	\$ 55,000	\$ 4,447,500
Public Works Department	1,236,000	168,000	1,404,000
IT Department	145,000	-	145,000
Police Department	420,000	-	420,000
Fire Department	650,000	-	650,000
Road Maintenance	2,854,842	435,000	3,289,842
Building Department	67,000	-	67,000
Total expenditure appropriation	\$ 9,765,342	\$ 658,000	\$ 10,423,342
2024 estimated capital fund balance	\$ 14,252,646	\$ -	\$ 14,252,646
Increase (Decrease) to fund balance	(7,755,582)	(458,000)	(8,213,582)
2025 estimated capital fund balance	\$ 6,497,064	\$ (458,000)	\$ 6,039,064

Estimated capital fund balance for new projects	<u><u>\$ 2,638,159</u></u>
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CAPITAL FUND OVERVIEW

Description

City voters approved an amendment of the City Charter in October 2006 to establish a Capital Fund to designate funds for capital use. All funds appropriated to the Capital Fund remain in the fund until expended on capital projects as approved by the City Council. Capital Fund projects are initiated by the Department Heads. Projects are based on the equipment replacement schedule or major repairs identified during property reviews. Projects may be removed by the Mayor or Council during the budgeting process. The City defines capital assets as assets with an initial, individual cost of more than \$10,000 for machinery and equipment with an estimated useful life of two years, \$250,000 for buildings with an estimated useful life of five years, and \$1,000,000 for infrastructure with an estimated useful life of five years.

Impact on Operations

As a practice, non-grant capital acquisitions are budgeted and expended in the Capital Fund. This allows for the City to better plan asset replacements and infrastructure improvements. Reliable operating cost estimates are necessary from the onset of each budget cycle because ongoing expenses may occur once a project has been completed. For example, a new facility may require additional personnel, operating supplies, electricity, fuel and ongoing maintenance costs to operate. Factors such as location, size, and use of a facility determine the number of personnel and operating costs.

Typically, recurring capital projects have minimal operating impact on the City's current or future budgets. Such projects may be scheduled for replacement or upgrade. There may be some operational cost savings for recurring projects. For example, a road improvement project may reduce operating expenditures associated with repairing potholes. Projects may require additional operating costs such as contractual services. Included in each capital project is a statement on how the project effects operations.

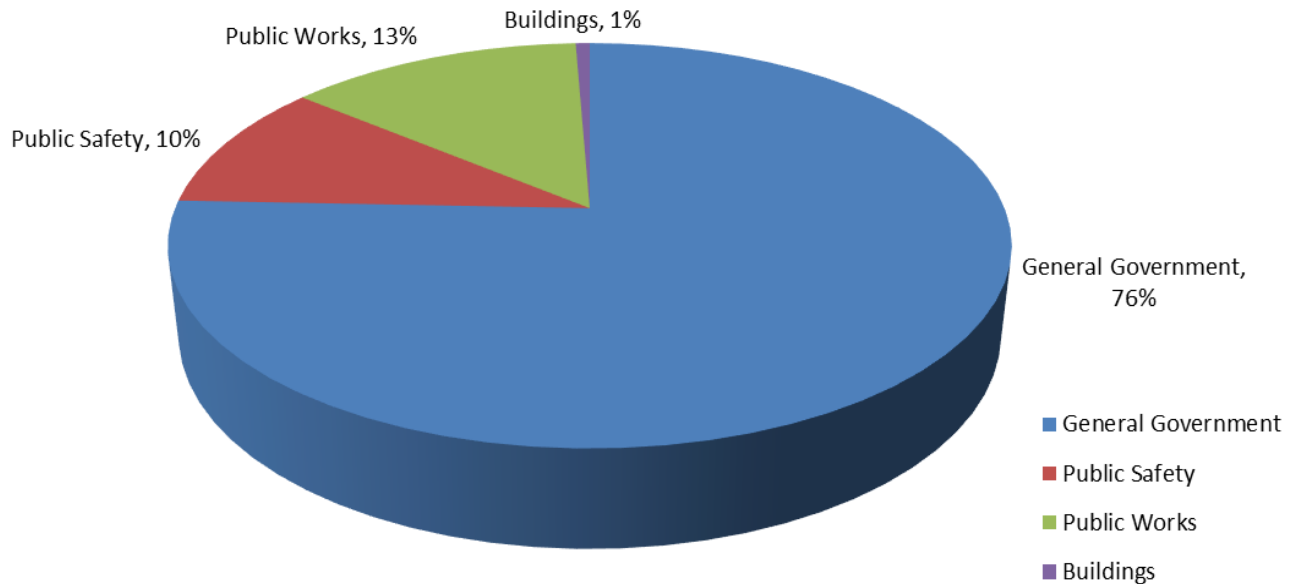
Revenues

The Capital Fund's main source of funding is transfers from the General Fund. City code allows not more than one half of one percent of the five-year average market Permanent Fund value to be used for capital needs. City code prohibits the transfer of resources from the Capital Fund to other funds. The expected revenue for 2025 is as follows:

Code	Source	Amount
Section 2-260(j)	Permanent Fund Transfer	\$ 733,160
Section 66-42(b)	Garbage Collection Revenue	291,600
Section 26-11	Ambulance Mileage Fees	100,000
Section 8-6	Asset Replacement Transfers	1,085,000
Total		\$ 2,209,760

Expenditures

The budgeted capital expenditures for 2025 are \$10,423,342 and do not include significant non-recurring capital projects. A project is considered significant if it has considerable impact on the operating budget or if the project rarely occurs. The following shows the percentage by function:



Fund Balance

The Capital Fund balance has committed and assigned amounts. Committed fund balances are amounts that the Council has designated for a specific purpose. Assigned fund balances are intended to be used by government for specific purposes but do not meet the criteria to be classified as restricted or committed. In the Capital Fund, assigned fund balance amounts are neither spent nor committed during the year and remain available to be budgeted as expenditures in subsequent years. The expected Capital Fund balance on December 31, 2025 is \$6,039,064 as follows:

Department	Project	Amount
Public Works	Garbage Equipment Replacement	\$ 514,603
Communications Center	Dispatch Workstations	140,000
General	Road Maintenance	2,644,680
Building	Vehicle Replacement	70,053
Total Committed Fund Balance		3,369,336
Total Assigned Fund Balance		2,669,728
Total Capital Fund Balance		\$ 6,039,064

CAPITAL FUND PROJECTS

			2025 Approved Budget	2025 Estimated Operating Impact Cost
Department	Project Name	Purpose		
Facility & Infrastructure Improvements				
General	Mayor's Contingency	Funds for capital project cost overruns	\$ 200,000	\$ -
General	City Hall Heating System	Replace steam heat system	3,250,000	-
General	City Hall Upgrades	Remodel engineering, install LED lights	170,500	-
General	Police Building Upgrades	Install LED lights, new flooring, and paint	60,000	-
General	Fire Station 1 & 2 Upgrades	Install LED lights	25,000	-
General	Fire Station 3 Upgrades	Install LED lights, remove walls	160,000	-
General	Fire Training Center Upgrades	Replace tower roof and hose rack	25,000	-
General	Public Works Upgrades	Install LED lights and replace veeder system	57,000	-
General	Fuel Pump Replacement	Replace fuel pump system at public works	175,000	-
General	Cold Storage Door Replacement	Replace cold storage facility door	50,000	-
General	Golden Heart Plaza Area	Improve landscape area from cabin to bridge	150,000	-
General	Portland Loo	Install Portland loo in the downtown area	125,000	10,000
			<u>4,447,500</u>	<u>10,000</u>

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

Public Works Equipment				
Public Works	Motor Grader	Replace one grader (G-05)	490,000	(10,000)
Public Works	Broom Attachment	Purchase one broom attachment	14,000	-
Public Works	Snowrator	Purchase one snowrator with attachments	38,500	-
Public Works	Snowrator	Purchase one snowrator with attachments	38,500	-
Public Works	Excavator	Replace one excavator (EX-01)	35,000	(2,500)
Public Works	Asphalt Truck	Purchase one asphalt truck	475,000	-
Public Works	Crack Sealer	Purchase one crack sealer	86,000	-
Public Works	Mastic Melter	Purchase one mastic melter to fill cracks	82,000	-
Public Works	Vapor Boiler	Replace one vapor boiler	75,000	-
Public Works	Laser Cleaner	Replace one laser cleaner	70,000	-
			<u>1,404,000</u>	<u>(12,500)</u>

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

IT Equipment				
IT	Storage Area Network	Replace two storage area network systems	120,000	1,200
IT	Firewall Upgrade	Upgrade firewall system	25,000	-
			<u>145,000</u>	<u>1,200</u>

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

Police Department Equipment				
Police	Vehicles	Replace three police vehicles	300,000	-
Police	Car Cameras	Replace ten car camera systems	120,000	2,400
			<u>420,000</u>	<u>2,400</u>

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

Department	Project Name	Purpose	2025 Approved Budget	2025 Estimated Operating Impact Cost
Fire Department Equipment				
Fire	Ambulance	Replace one ambulance	390,000	-
Fire	Vehicles	Replace one vehicle for Fire Chief	95,000	-
Fire	Rescue Boat	Replace one rescue boat	70,000	-
Fire	Washer	Purchase one washer for SCBA equipment	40,000	-
Fire	Cardiac Monitors	Purchase two cardiac monitors	55,000	-
			<u>650,000</u>	<u>-</u>

Impact on Operations: Fire ambulances are replaced every 3 years; the maintenance cost of older vehicles will be offset by the savings in maintenance cost for newer vehicles. The sale of replaced vehicles will generate minimal revenues.

Road Maintenance				
General	Surface Improvement Matches	Provide matching funds for road project	100,000	-
General	Cowles Street Match	Provide matching funds for road project	398,842	-
General	Island Homes Project Match	Provide matching funds for road project	1,300,000	-
General	7th Ave Sidewalks Improvement Project	Improve sidewalks	112,000	-
General	Lathrop Ditch Improvements	Improve drainage system	334,000	-
General	ADA Sidewalk/Drainage Improvements	Improve sidewalks and drainage system	175,000	-
General	4th Avenue Storm Drain Extension	Improve drainage system	335,000	-
General	Joyce Street Storm Drain Extension	Improve drainage system	335,000	-
General	12th & Cushman Improvements	Improve sidewalks and drainage system	100,000	-
General	General Road Improvements	Improve sidewalks and drainage system	100,000	-
			<u>3,289,842</u>	<u>-</u>

Impact on Operations: Road projects will reduce street maintenance costs after the initial years of construction. Road matches provide over \$58.4 million in road upgrades.

Building Department Equipment				
Building	Vehicle	Provide one vehicle for department	67,000	-
			<u>67,000</u>	<u>-</u>

Impact on Operations: Vehicles for this department are replaced every 6 years; the maintenance cost of older vehicles will be offset by the savings in maintenance cost for newer vehicles. The sale of replaced vehicles will generate minimal revenues.

Total Capital Fund Projects			<u>\$ 10,423,342</u>	
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2025 CAPITAL APPROPRIATIONS FUND

Summary Page

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Funds	5,724,506	733,160	(3,819,507)	2,638,159
Property Replacement	3,250,000	1,197,500	(4,447,500)	-
Public Works	-	1,404,000	(1,404,000)	-
Garbage Equipment Replacement	223,003	291,600	-	514,603
Information Technology Department	101,569	75,000	(145,000)	31,569
Police Department	11,128	408,872	(420,000)	-
Communications Center	-	140,000	-	140,000
Fire Department	21,641	628,359	(650,000)	-
Engineering Department	-	-	-	-
Road Maintenance	4,850,746	1,083,776	(3,289,842)	2,644,680
Building Department	70,053	67,000	(67,000)	70,053
Internal Transfer Eliminations	-	(3,819,507)	3,819,507	-

Capital Fund Balance	\$ 14,252,646	\$ 2,209,760	\$ (10,423,342)	\$ 6,039,064
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CAPITAL FUND TRANSFERS
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 5,724,506	\$ -	\$ -	\$ 5,724,506
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Transfer from General Fund (Council)		-	-	-
Transfer from Permanent Fund		733,160	-	733,160
Transfer Out/Budgeted Expenditures				
Internal transfer to Information Technology		-	-	-
Internal transfer to Property Replacement [committed projects]		-	-	-
Internal transfer to Property Replacement		-	(1,047,500)	(1,047,500)
Internal transfer to Police Department		-	(108,872)	(108,872)
Internal transfer to Fire Department		-	(368,359)	(368,359)
Internal transfer to Public Works		-	(1,154,000)	(1,154,000)
Internal transfer to Road Maintenance		-	(1,083,776)	(1,083,776)
Internal transfer to Building Department		-	(57,000)	(57,000)
Balance	\$ 5,724,506	\$ 733,160	\$ (3,819,507)	\$ 2,638,159

**PROPERTY REPLACEMENT
2025 CAPITAL BUDGET**

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for City Hall Steam Heat System	3,250,000	-	(3,250,000)	-
 Transfer In/Funding Source				
Transfer from General Fund		150,000	-	150,000
Internal transfer from Capital Fund		1,047,500	-	1,047,500
 Transfer Out/Budgeted Expenditures				
City Hall				
Mayor's Contingency		-	(200,000)	(200,000)
Roof Membrane Replacement Section B [\$800,000]		-	-	-
Facility Upgrades (Ceilings, LED Lights, Chambers AC Unit, Finance Door, Engineer Remodel, Window Sound Deadening)		-	(170,500)	(170,500)
 Police Station				
Facility Upgrades (LED Lights, Paint, Flooring)		-	(60,000)	(60,000)
 Fire Station 1 and 2				
Facility Upgrades (LED Lights)		-	(25,000)	(25,000)
 Fire Station 3				
Facility Upgrades (LED Lights, Upgrades)		-	(160,000)	(160,000)
 Fire Training Center				
Facility Upgrades (Tower Roof Repair, Hose Rack)		-	(25,000)	(25,000)
 Public Works				
Facility Upgrades (Veeder, Electrical Panel, LED Lights)		-	(57,000)	(57,000)
Fuel Pump Replacement		-	(175,000)	(175,000)
Covered Storage [\$700,000]		-	-	-
Cold Storage Roof Extension [\$450,000]		-	-	-
Cold Storage Door Replacement [\$50,000]		-	(50,000)	(50,000)
 Other				
Golden Heart Plaza Improvements (cabin to bridge)		-	(150,000)	(150,000)
Portland Loo Installation		-	(125,000)	(125,000)
Parking Garage Upgrades [\$250,000]		-	-	-
 Balance	\$ 3,250,000	\$ 1,197,500	\$ (4,447,500)	\$ -

PUBLIC WORKS
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		250,000	-	250,000
Internal transfer from Capital Fund		1,154,000	-	1,154,000
Transfer Out/Budgeted Expenditures				
Mini Excavator with Bucket Rotator [\$195,000]		-	-	-
Brushing Truck to replace P-086 [\$125,000]		-	-	-
Boom Bucket Truck to put up signs and lights [\$250,000]		-	-	-
Motor Grader to replace G-05 [\$490,000]		-	(490,000)	(490,000)
Semi Tractor for Side Dump Trailer [\$230,000]		-	-	-
Trackless Broom Attachment [\$14,000]		-	(14,000)	(14,000)
Trackless Mower Attachment [\$55,000]		-	-	-
Snowrator with Attachments [\$38,500]		-	(38,500)	(38,500)
Snowrator with Attachments [\$38,500]		-	(38,500)	(38,500)
3/4 ton trucks to replace P-087 [\$67,000]		-	-	-
3/4 ton trucks to replace P-100 [\$67,000]		-	-	-
Jet Truck to clean stormdrains [\$550,000]		-	-	-
Excavator Thumb for EX-02 [\$35,000]		-	(35,000)	(35,000)
Asphalt Truck for patching roads [\$475,000]		-	(475,000)	(475,000)
Crack Sealer to maintain asphalt [\$86,000]		-	(86,000)	(86,000)
Mastic Melter to fill cracks [\$82,000]		-	(82,000)	(82,000)
Cold Planer to grind humps [\$40,000]		-	-	-
Pick Up Broom for picking up sanding chips [\$25,000]		-	-	-
Vapor Boiler to replace old equipment [\$75,000]		-	(75,000)	(75,000)
Laser Cleaner for removing rust and graffiti [\$70,000]		-	(70,000)	(70,000)
Balance	\$ -	\$ 1,404,000	\$ (1,404,000)	\$ -

GARBAGE EQUIPMENT REPLACEMENT RESERVE
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 223,003	\$ -	\$ -	\$ 223,003
Transfer In/Funding Source				
Transfer garbage equipment replacement revenue		291,600	-	291,600
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	\$ 223,003	\$ 291,600	\$ -	\$ 514,603

INFORMATION TECHNOLOGY

2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 101,569	\$ -	\$ -	\$ 101,569
Transfer In/Funding Source				
Transfer from General Fund		75,000	-	75,000
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Copier Machines [\$10,000]		-	-	-
Storage Area Network [\$60,000]		-	(60,000)	(60,000)
Storage Area Network [\$60,000]		-	(60,000)	(60,000)
Security System Upgrade [\$50,000]		-	-	-
Firewall Upgrade [\$25,000]		-	(25,000)	(25,000)
Balance	\$ 101,569	\$ 75,000	\$ (145,000)	\$ 31,569

POLICE DEPARTMENT
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 11,128	\$ -	\$ -	\$ 11,128
Transfer In/Funding Source				
Transfer from General Fund		300,000	-	300,000
Internal transfer from Capital Fund		108,872	-	108,872
Transfer Out/Budgeted Expenditures				
Police Vehicles [\$300,000]		-	(300,000)	(300,000)
Car Cameras [\$120,000]		-	(120,000)	(120,000)
Balance	\$ 11,128	\$ 408,872	\$ (420,000)	\$ -

COMMUNICATIONS CENTER
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Dispatch Workstations	-	-	-	-
Transfer In/Funding Source				
Transfer from General Fund [committed]		140,000	-	140,000
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
None		-	-	-
Balance	\$ -	\$ 140,000	\$ -	\$ 140,000

FIRE DEPARTMENT
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 1,641	\$ -	\$ -	\$ 1,641
Committed for Grant Matches	20,000	-	-	20,000
Transfer In/Funding Source				
Transfer from General Fund		160,000	-	160,000
Transfer ambulance mileage revenue		100,000	-	100,000
Internal transfer from Capital Fund		368,359	-	368,359
Transfer Out/Budgeted Expenditures				
Deputy Fire Marshal Vehicle [\$95,000]		-	-	-
Fire Chief Vehicle [\$95,000]		-	(95,000)	(95,000)
Ambulance [\$390,000]		-	(390,000)	(390,000)
Rescue Boat [\$70,000]		-	(70,000)	(70,000)
HazMat Unit [\$1,900,000]		-	-	-
SCBA Washer [\$40,000]		-	(40,000)	(40,000)
Cardiac Monitors [\$27,500]		-	(27,500)	(27,500)
Cardiac Monitors [\$27,500]		-	(27,500)	(27,500)
Balance	\$ 21,641	\$ 628,359	\$ (650,000)	\$ -

ENGINEERING DEPARTMENT
2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures		-	-	-
Balance	\$ -	\$ -	\$ -	\$ -

ROAD MAINTENANCE

2025 CAPITAL BUDGET

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ 507,224	\$ (507,224)	\$ -	\$ -
Transfer In/Funding Source				
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Committed for Signal Upgrade Project Match*	461,088	-	-	461,088
Committed for Minnie Street Match*	133,592	-	-	133,592
Committed for Cowles Street Match*	398,842	-	(398,842)	-
Committed for Island Homes City Project Match*	3,350,000	-	(1,300,000)	2,050,000
Surface Improvement/Preventive Maintenance Match	-	100,000	(100,000)	-
7th Ave Sidewalks Improvement Project [\$112,000]	-	112,000	(112,000)	-
27th Drainage Improvements [\$394,000]	-	-	-	-
Lathrop Ditch Improvements [\$334,000]	-	334,000	(334,000)	-
ADA Sidewalk/ drainage Improvements [\$175,000]	-	175,000	(175,000)	-
4th Avenue Storm Drain Extension [\$335,000]	-	335,000	(335,000)	-
Joyce Street Storm Drain Extension [\$335,000]	-	335,000	(335,000)	-
12th and Cushman Improvements [\$100,000]	-	100,000	(100,000)	-
General Road Improvements [\$100,000]	-	100,000	(100,000)	-

*Project matches provide over \$58.4 million in road improvements.

Balance	\$ 4,850,746	\$ 1,083,776	\$ (3,289,842)	\$ 2,644,680
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**BUILDING DEPARTMENT
2025 CAPITAL BUDGET**

Capital Appropriation	12/31/24 Fund Balance	Additions	Expenditures	12/31/25 Fund Balance
Unassigned Balance	\$ -	\$ -	\$ -	\$ -
Committed for Vehicle Replacement	70,053	10,000	-	80,053
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		57,000	-	57,000
Transfer Out/Budgeted Expenditures				
Vehicle		-	(67,000)	(67,000)
Balance	\$ 70,053	\$ 67,000	\$ (67,000)	\$ 70,053

HISTORICAL DATA





COUNCIL MEMBERS

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

COUNCIL MEMBERS (CONTINUED)

Jack H. Richardson	1965-1965	Jim Whitaker	1995-1998
Kenneth C Haycraft	1966-1967	Billie Ray Allen	1995-2001
Harry J. Porter	1964-1970	Charlie Rex	1998-2001
John H. Huber	1965-1971	Bob Boko	1997-2003
G. A. Seeliger	1965-1969	Howard Thies	1998-2006
William W. Walley	1966-1968	Gene Redden	1999-2001
Thomas Miklautsch	1966-1974	Scott Kawasaki	1999-2005
Brian H. Cleworth	1967-1970	Jerry Cleworth	2001-2007
Wallace F. Burnett	1968-1972	Donna Gilbert	2001-2004
Earnest G. Carter	1969-1978	Jeff Johnson	2002-2005
Joseph Jackovich	1970-1973	John Eberhart	2003-2006
Robert G. Parsons	1970-1979	Don Seeliger	2004-2007
Joseph D. Marshall	1971-1982	Lloyd Hilling	2005-2008
Ken W. Carson	1972-1975	Tonya Brown	2005-2008
James W. Rolle	1973-1977	Steve Thompson	2007-2008
Richard Greuel	1974-1977	John Eberhart	2007-2010
Ralph W. Migliaccio	1975-1977	Emily Bratcher	2008-2011
Ted Manville	1977-1977	Jerry Cleworth	2008-2010
Frank Gold	1977-1977	Chad Roberts	2006-2012
H. Ted Lehne	1977-1986	Vivian Stiver	2006-2012
Charles Rees	1977-1979	John Eberhart	2010-2013
Wallis C. Droz	1977-1979	Bernard Gatewood	2008-2016
Robert J. Sundberg	1978-1982	Jim Matherly	2010-2016
Ray Kohler	1979-1979	Lloyd Hilling	2011-2014
Ruth E. Burnett	1979-1980	Renee Staley	2012-2015
Mike L. Mikell	1979-1982	Perry Walley	2012-2016
Ron Punton	1979-1980	Christian Anderson	2013-2014
Richard E. Cole	1980-1981	Jerry Cleworth	2014-2020
Chris Anderson	1980-1985	David Pruhs	2014-2020
William W. Walley	1981-1982	Joy Huntington	2015-2018
Mark S. Hewitt	1982-1983	June Rogers	2016-2024
Valerie Therrien	1982-1983	Valerie Therrien	2016-2022
Sherill L. Long	1982-1983	Jerry Norum	2016-2017
Paul J. Whitney	1983-1987	Jonathan Bagwill	2017-2018
John P. Immel	1983-1987	Shoshana Kun	2018-2021
Mary Hajdukovich	1986-1989	Kathryn Ottersten	2018-2019
Lowell Purcell	1983-1983	Aaron Gibson	2019-2022
Lowell Purcell	1983-1994	Lonny Marney	2020-Present
Jerry Norum	1985-1991	Jim Clark	2020-2022
James C. Hayes	1987-1992	Jerry Cleworth	2021-Present
Jerry Cleworth	1987-1999	Sue Sprinkle	2022-Present
Robert Sundberg	1989-1992	Crystal Tidwell	2022-Present
Bill Walley	1989-1991	John Ringstad	2022-Present
Bob Eley	1991-1995	Valerie Therrien	2024-Present
Mike Andrews	1991-1992		
Randall Wallace	1992-1995		
Donna G. Lewis	1992-1993		
Romar Swarner	1993-1998		
John P. Immel	1993-1999		
Robert Wolting	1994-1997		

MAYORS

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

E.T BARNETTE	1903-1906	RAY KOHLER	1948-1949
B. D. MILLS	1906-1907	MAURICE JOHNSON	1949-1950
J. BARRACK	1907-1908	ROBERT HOOPES	1950-1952
FRED CARTER	1908-1909	RALPH J. RIVERS	1952-1954
JOESPH SMITH	1909	DOUGLAS PRESTON	1954-1957
MEL SABIN	1909-1910	PAUL B. HAGGLAND	1957-1960
A. J. NORDALE	1910-1911	JOESPH M. RIBAR	1960-1962
F. S. GORDON	1911-1912	DARRELL BREWINGTON	1962-1965
DAN DRISCOLL	1912-1913	SYLVIA RINGSTAD	1965-1966
E. C. HEACOCK	1913	HENRY BOUCHER	1966-1970
MURRAY C. SMITH	1913-1915	JULIAN C. RICE	1970-1972
ANDREW NERLAND	1915-1916	HAROLD GILLAM	1972-1978
R. R. MEYERS	1916-1917	WILLIAM WOOD	1978-1980
G. M. SMITH	1917	RUTH E. BURNETT	1980-1982
HENRY T. RAY	1917-1918	BILL WALLEY	1982-1988
E. E. SUTER	1918-1919	JAMES D. NORDALE	1988-1990
A. L. WILBER	1919-1921	WAYNE S. NELSON	1990-1992
C. H. WOODWARD	1921-1922	JAMES C. HAYES	1992-2001
R. W. FERGUSON	1922-1923	STEVE M. THOMPSON	2001-2007
T. A. MARQUAM	1923-1925	TERRY STRLE	2007-2010
F. DELA VERGNE	1925-1931	JERRY CLEWORTH	2010-2013
JESSIE F. BRYANT	1931-1933	JOHN EBERHART	2013-2016
ARNOLD NORDALE	1933-1934	JIM MATHERLY	2016-2022
E. B. COLLINS	1934-1938	DAVID PRUHS	2022-Present
LESLIE NERLAND	1938-1940		
WILLIAM GROWDEN	1940-1943		
G. HUGHES	1943-1945		
A. H. NORDALE	1945-1948		

CITY MANAGERS

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

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

CITY CLERKS

Abe Spring (Acting Town Clerk)	1903 – 1903
H.M. Badger	1904 – 1904
R. C. Wood	1904 – 1905
L. T. Erwin	1905 – 1906
T. L. Thurston	1906 – 1907
A. J. Griffin	1907 – 1908
Cha. E. Taylor	1908 – 1910
J. E. Clark	1910 – 1910
Whitney W. Clarke	1910 – 1912
Albert J. Pauli	1912 – 1915
John J. Buckley	1915 – 1918
Frank C. Wiseman	1918 – 1919
E. L. Sanderlin	1919 – 1923
E. O. Johnson	1923 – 1923
J. G. Rivers	1923 – 1924
J. E. Ryder	1924 – 1927
C. W. Joynt	1927 – 1934
Grace Fisher	1934 – 1947
Einar A. Tonseth	1947 – 1961
Wallis C. Droz	1961 – 1970
Evelyn M Rusnell	1970 – 1973
Kathleen I. Day	1973 – 1980
Carma B. Roberson	1980 – 1990
Toni W. Connor	1991 – 1996
Nancy L. DeLeon	1996 – 2001
Carol L. Colp	2001 – 2006
Janey L. Hovenden	2006 – 2015
D. Danyielle Snider	2015 - Present



ANNEXATIONS

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

ANNEXATIONS (Continued)

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

GLOSSARY





GLOSSARY

AAMC – Alaska Association of Municipal Clerks

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

ACFR – Annual Comprehensive Financial Report

ACWF – Alaska Clean Water Fund

ADEC – Alaska Department of Environmental Conservation

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

AGFOA – Alaska Government Finance Officers Association

AML – Alaska Municipal League

APSC – Alaska Police Standards Council

APSIN – Alaska Public Safety Information Network

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

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

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

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

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

CAD – Computer Aided Dispatch

CAP – Capital Fund

CFO – Chief Financial Officer

CIT – Crisis Intervention Training

CPA – Certified Public Accountant

CPE – Continuing Professional Education

CPI – Consumer Price Index calculated for the Municipality of Anchorage

CPR – Cardiopulmonary resuscitation

CSI – Crime Scene Investigator

Charges for Services – The charges for goods or services provided by the City individuals and other private entities.

Committed – Fund balances are reported as committed when the resources can only be used for specific purposes imposed by formal action of the City Council – the government's highest level of decision-making authority. The City Council may remove or modify the commitment by taking the same formal action that imposed the constraint originally. This can occur as part of the annual budget appropriation, budget amendments, ordinances, or resolutions. Prior year encumbrances are included in committed fund balance.

DUI – Driving Under the Influence of Drugs or Alcohol

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

EMS – Emergency Medical Services

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

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

Expenditures – The actual spending of funds set aside by appropriation for identified goods or services.

FECC – Fairbanks Emergency Communications Center

FEDCO – Fairbanks Economic Development Corporation

FFD – Fairbanks Fire Department

FNSB – Fairbanks North Star Borough

FPD – Fairbanks Police Department

Fines and Forfeitures – revenue received from moving violations and other tickets, as well as forfeitures related to property seized by the state-wide drug enforcement unit.

FTO – Field Training Officer

Fund – A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

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

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

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

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

GHU – Golden Heart Utilities

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

HIPAA - Health Insurance Portability and Accountability Act

HR – Human Resources

IIMC – International Institute of Municipal Clerks

IT – Information Technology

Inter-Departmental Risk Services – Personnel costs recovered from Risk Management.

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

LED – Light Emitting Diode

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

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

MCT – Mobile Crisis Team

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

Modified Accrual – Revenues recognized when they are measurable and available, and expenditures are recognized when incurred.

NCIC – National Crime Information Center

NIBRS – National Incident-Based Reporting System

NW –Northwest

Non-Major Fund – A fund that does not meet the mathematical requirements of generally accepted accounting principles with 10% of all funds by governmental funds or enterprise funds and 5% of both governmental and enterprise funds.

Nonspendable – Fund balance classification of amounts that cannot be spent because they are either (a) not in spendable form, long-term amounts of loans and notes receivable, property held for resale or (b) legally or contractually required to be maintained intact. Nonspendable items include items not expected to be converted to cash, for example prepaid amounts and inventories.

OSHA – Occupational Safety and Health Administration

Other Financing Sources (Uses) – Amounts that increase the net position other than revenues, includes transferred (to) and from other funds.

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

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

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

PFD – Permanent Fund Dividend for the State of Alaska

PRSA – Public Relations Society of Alaska

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

PW – Public Works

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.

Restricted – Fund balances are reported as restricted when constraints imposed on their use through either (a) externally by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

SAFER – Staffing for Adequate Fire & Emergency Response (SAFER) is a grant program created to provide funding directly to fire departments and volunteer firefighter interest organizations to help them increase or maintain the number of trained, “front line” firefighters available in their communities.

SART – Sexual Assault Response Team

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

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

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

SWOT – Strengths, Weaknesses, Opportunities, and Threats

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.