# 2026

# ANNUAL BUDGET

# 1903-2026

# ANNUAL BUDGET
# CITY OF FAIRBANKS
# ALASKA

# FOR THE YEAR
# 2026

PRESENTED BY

**Mindy L. O'Neall**
CITY MAYOR

## MAYOR

MINDY L. O'NEALL

## 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***
Michael Sanders

***CHIEF FINANCIAL OFFICER***
Margarita Bell

***POLICE CHIEF***
Ron Dupee

***FIRE CHIEF***
Andrew Coccaro

***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, 2025**

Christopher P. Morrill

**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, 2025. 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.***

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# INTRODUCTION

CITY OF FAIRBANKS

INCORPORATED ON NOVEMBER 10, 1903

GOLDEN HEART

www.fairbanksalaska.us

ALASKA

# 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 responsible for passing ordinances, adopting the budget, and hiring 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, emergency management, street maintenance, refuse collection, public improvements, storm drain management, building and fire code enforcement, economic development funding, social services, and general administrative services.

## Geography

The City of Fairbanks (City) is in Alaska’s interior. It is located approximately 360 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 31,238. It is located within the Fairbanks North Star Borough (FNSB); a unit of government analogous to a county with a land area of 7,361 square miles and a population of approximately 97,327, 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 military are also important industries. Fairbanks is home to many active military personnel and has one of the highest concentrations of veterans in the nation with 2,715 veterans living in Fairbanks.

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.

The City’s website www.fairbanks.gov is a valuable tool that promotes government transparency and provides more information about Fairbanks.

## Demographics

| **Population*** | **2000** | **2010** | **2020** | **2024** |
|---|---|---|---|---|
| City of Fairbanks | 30,224 | 31,535 | 32,515 | 31,238 |
| Fairbanks North Star Borough | 82,840 | 97,581 | 95,655 | 97,327 |
| **Population by Sex/Age*** | **2000** | **2010** | **2020** | **2024** |
| Male | 15,501 | 16,791 | 17,733 | 17,160 |
| Female | 14,723 | 14,744 | 14,782 | 14,078 |
| Under 20 | 8,900 | 9,086 | 8,542 | 7,913 |
| 20 & over | 21,324 | 22,449 | 23,973 | 23,325 |
| Median age | 27.6 | 28.2 | 28.5 | 29.0 |
| 20-24 | 3,423 | 4,359 | 5,043 | 4,843 |
| 25-34 | 5,588 | 6,035 | 6,556 | 6,178 |
| 35-59 | 8,591 | 8,576 | 7,640 | 7,322 |
| 60-84 | 2,495 | 3,181 | 4,336 | 4,523 |
| 85 & over | 200 | 298 | 398 | 459 |
| **Population by Race** | **2000** | **2010** | **2020** | **2024** |
| White | 66.7% | 66.1% | 57.8% | 60.5% |
| African American | 11.2% | 9.0% | 8.1% | 6.8% |
| American Indian and Alaska Native | 9.9% | 10.0% | 10.7% | 9.3% |
| Asian | 2.7% | 3.6% | 4.8% | 6.6% |
| Native Hawaiian and Pacific Islander | 0.5% | 0.8% | 1.2% | 1.8% |
| Other | 2.4% | 2.6% | 3.3% | 3.4% |
| Identified by two or more | 6.6% | 7.9% | 14.1% | 11.6% |
| **Household Income** | **2000** | **2010** | **2020** | **2024** |
| Number of Households | 11,075 | 11,534 | 11,862 | 12,886 |
| Average Household Size | 2.56 | 2.52 | 2.56 | 2.41 |
| Median Household Income | $40,577 | $51,486 | $64,397 | $69,185 |
| Persons in Poverty | 7.8% | 10.1% | 9.3% | 9.6% |
| **Education (persons age 25+)** | **2000** | **2010** | **2020** | **2024** |
| High school graduate or higher | 88.9% | 89.3% | 93.2% | 93.8% |
| Bachelor's degree or higher | 19.4% | 18.5% | 26.8% | 26.5% |

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

## Economy

The City of Fairbanks economy is heavily supported by mining, tourism, education, medical, and two military installations. 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 330,000 ounces of gold annually and employs over 770 individuals. 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 2,700 individuals. Fairbanks Memorial Hospital, located within city limits, is another primary employer with over 1,500 individuals. Fort Wainwright, a U.S. Army installation, is situated within City limits employs 5,939 service members and 3,043 civilians and contractors. Eielson Air Force Base is approximately 23 miles southeast of the City and employs 2,981 service members and 1,682 civilians and contractors.

The total assessed value of residential and commercial property increased by $56 million in 2024 to $3.484 billion. The top five taxpayers are: Doyon Utilities (9.14%), Fred Meyer Stores (1.68%), Westmark Hotel (1.08%), Walmart Supercenter (0.95%), and GCI Cable (0.85%).

The City follows the economy of the surrounding FNSB and the State of Alaska (State) as follows:

| **Unemployment*** | **2000** | **2010** | **2020** | **2024** |
|---|---|---|---|---|
| Fairbanks North Star Borough/Fairbanks MSA | 6.1% | 6.8% | 6.7% | 4.0% |
| **Employment*** | **2000** | **2010** | **2020** | **2024** |
| Total Fairbanks North Star Borough Nonfarm | 34,600 | 38,800 | 35,300 | 38,000 |
| Mining and Logging | 1,000 | 600 | 700 | 900 |
| Construction | 2,000 | 3,200 | 2,500 | 2,900 |
| Manufacturing | 500 | 600 | 600 | 700 |
| Trade/Transportation/Utilities | 7,100 | 7,700 | 7,900 | 7,600 |
| 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 | 5,800 |
| Leisure & Hospitality | 3,700 | 4,100 | 3,100 | 4,400 |
| Other Services | 1,950 | 1,200 | 1,000 | 1,300 |
| Government | 11,200 | 12,300 | 10,500 | 10,600 |
| **Housing***** | **2000** | **2010** | **2020** | **2023** |
| Housing Units | 12,357 | 13,056 | 13,677 | 13,924 |
| Occupied Rate | 89.6% | 88.3% | 86.7% | 87.6% |
| Vacancy Rate | 10.4% | 11.7% | 13.3% | 12.4% |
| Rental Vacancy Rate | 10.0% | 9.6% | 11.9% | 9.3% |
| Median Mortgage | $1,224 | $1,752 | $1,864 | $2,100 |
| Median Gross Rent | $680 | $1,000 | $1,327 | $1,470 |
| **Alaska Indicators** | **2000** | **2010** | **2020** | **2024** |
| Urban Alaska Consumer Price Index* | 1.7% | 1.8% | -1.1% | 2.2% |
| Dividend Payments** | $1,964.0 | $1,281.0 | $992.0 | $1,702.0 |
| State Unrestricted General Fund (million)** | $2,099.1 | $5,512.7 | $4,537.0 | $6,631.2 |

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

## 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 attract 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 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.

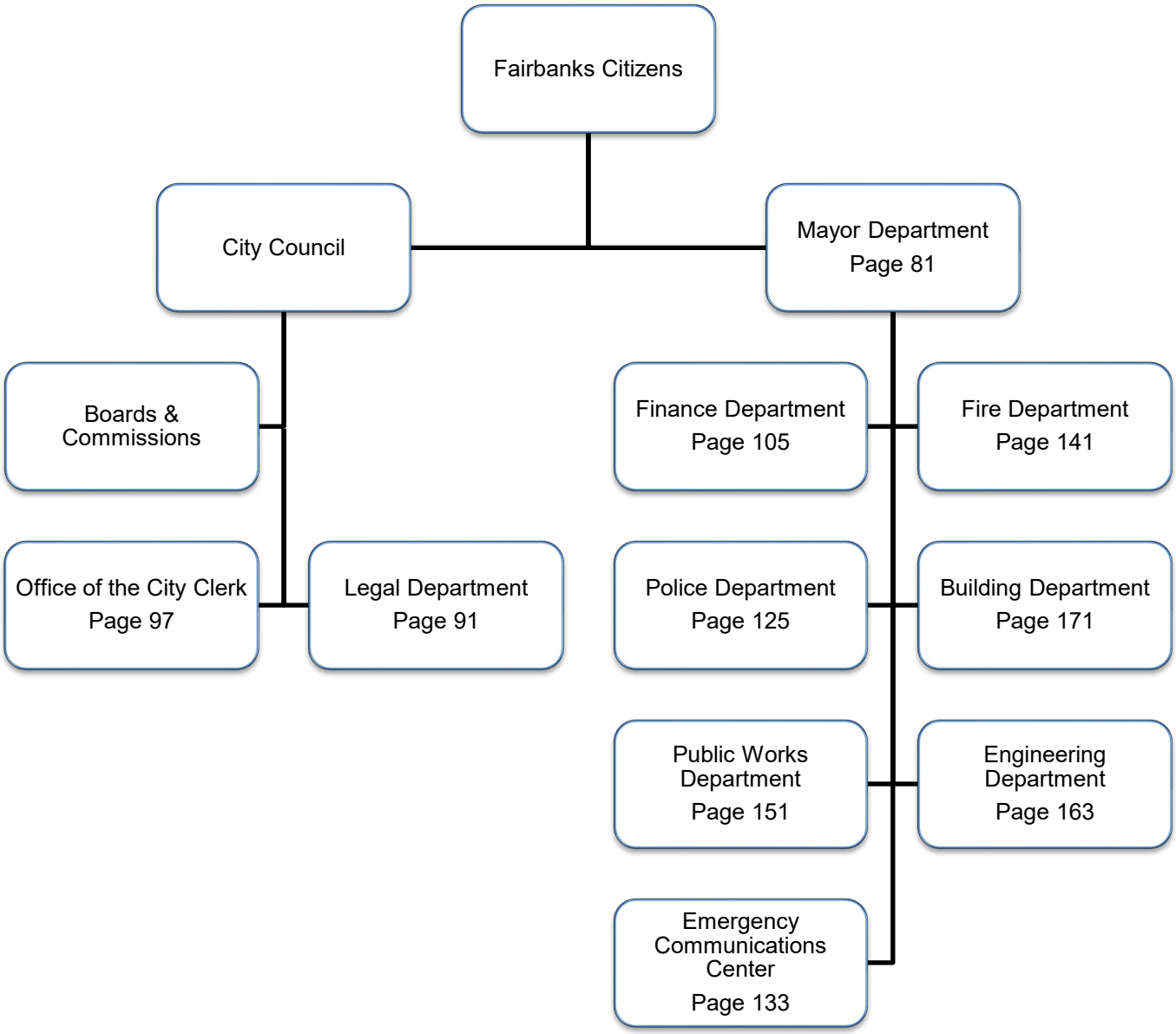
- The Midnight Sun Intertribal Powwow brings together Alaska Natives, American Indians, and First Nations People of Canada in a powwow setting to share similarities and diversities, to honor the elders and children, and to educate the public of the heritage of the indigenous people of North America. 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 River 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 third week of July. Visit www.tvsfa.org for more information.

# CITY OF FAIRBANKS
# ORGANIZATION CHART



# CITY OF FAIRBANKS

Mindy L. O'Neall, Mayor

800 CUSHMAN STREET
FAIRBANKS, ALASKA 99701-4615
OFFICE: 907-459-6793
FAX: 907-459-6787
moneall@fairbanks.gov


**October 31, 2025**

**City Council Members:**

I am pleased to present the **2026 City of Fairbanks Budget** to the City Council and citizens. The process of adopting a budget is one of the most powerful tools to set priorities and expectations for the level of service in Fairbanks. This is a **balanced budget** with General Fund revenues and other financing sources exceeding operating costs. This budget also ensures that the fund balance for the General Fund and Capital Fund is compliant with the Fairbanks General Code.

This letter will outline the Budget Process, General Fund Budget, Capital Fund Budget, and Overall Financial Condition.

**Budget Process**

For 2026, we adopted **Target Based Budgeting (TBB)**, a process that sets spending limits for core services and establishes a process for addressing additional needs. This budgeting process reduces waste and supports long-term financial stability while achieving City Council goals as follows:

| | | | |
|---|---|---|---|
| **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** |

The 2026 budget development process began in July 2025, when the spending limits for core services were prepared for presentation to City Council. The City Council agreed with the **amounts for core services** and these amounts were provided to department heads to allocate by line item of the budget. The City Council also reviewed current level of services and determined that health and social services, abatement, and facility maintenance should be increased.

The Base Budget for 2026 had a surplus of $2,116,722 for the general fund to address additional needs and unnegotiated collective bargaining agreements and a surplus of $2,060,548 for the capital fund to address capital needs. Department heads prepared **supplemental budget requests** to enhance services or sustain current service levels due to increased demand. Department heads submitted thirty-seven requests in the amount of $2,403,282 from the General Fund and twenty-two requests in the amount of $5,952,041 from the Capital Fund.

To better meet the City Council's goals for 2026, 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 2025 City budget. The simulator had almost 470 views with seven people successfully balancing the budget. The simulation tracks a participant's decreases or increases to the budget. The data from all the simulations, regardless of outcome, helped determine priorities for the 2026 budget.

Internally, City employees continued to be engaged in comprehensive strategic planning by completing the following tasks:

- **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.
- **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:** The departments established performance measures for each SMART objective to be reviewed quarterly.
- **Results:** The departments identified benchmarks to report annual results of their goals and objectives.

Department specific strategic planning documents can be found in each department's section of this budget.

## General Fund Budget

The **General Fund** is the primary operating fund that allows the City to provide essential services to 31,238 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, community response through social services activities, and the sound management of community assets.

The City of Fairbanks uses the Alaska Urban Consumer Price Index (CPI) to calculate property taxes, garbage collection fees, and personnel cost increases for collective bargaining agreements. Over the last five years, the Anchorage CPI was as follows: **2020** [-1.1%], **2021** [4.9%], **2022** [8.1%], **2023** [1.5%], and **2024** [2.2%]. A **2.2% CPI** was used to forecast revenues and expenditures.

The table below shows the General Fund 2025 original budget, 2025 amended budget, and the 2026 proposed budget with a comparison to the current amended budget.

| General Fund | 2025 Original Budget | 2025 Amended Budget | 2026 Mayor Budget | Increase (Decrease)* | Percent Change* |
|---|---|---|---|---|---|
| Operating revenues | $ 42,637,439 | $ 43,361,562 | $ 45,052,604 | $ 1,691,042 | 3.9% |
| Other financing sources | $ 5,523,682 | $ (2,315,713) | $ 5,526,978 | $ 7,842,691 | -338.7% |
| Operating expenditures | $ 46,456,137 | $ 49,002,197 | $ 49,460,490 | $ 458,293 | 0.9% |
| Net change in fund balance | $ 1,704,984 | $ (7,956,348) | $ 1,119,092 | | |

*Based on Amended Budget

**Operating revenues by categories** for prior years in comparison to 2026 are as follows:

| General Fund | 2023 Actual | 2024 Actual | 2025 Amended Budget | 2026 Mayor Budget | Increase (Decrease) |
|---|---|---|---|---|---|
| Taxes | $ 27,383,500 | $ 28,227,562 | $ 29,037,903 | $ 29,686,055 | $ 648,152 |
| Charges for services | $ 6,481,196 | $ 6,474,004 | $ 6,741,500 | $ 6,895,700 | $ 154,200 |
| Intergovernmental revenues | $ 2,979,492 | $ 3,446,293 | $ 2,832,470 | $ 3,612,630 | $ 780,160 |
| Licenses and permits | $ 2,402,595 | $ 2,339,617 | $ 2,197,805 | $ 2,313,060 | $ 115,255 |
| Fines and forfeitures | $ 431,266 | $ 436,736 | $ 551,000 | $ 526,500 | $ (24,500) |
| Interest and Penalties | $ 1,622,141 | $ 1,885,774 | $ 1,610,000 | $ 1,625,000 | $ 15,000 |
| Rental and lease income | $ 156,163 | $ 161,531 | $ 140,884 | $ 143,659 | $ 2,775 |
| Other revenues | $ 254,749 | $ 409,760 | $ 250,000 | $ 250,000 | $ - |
| Total operating revenues | $ 41,711,102 | $ 43,381,277 | $ 43,361,562 | $ 45,052,604 | $ 1,691,042 |
| Percentage change | 6.5% | 4.0% | 0.0% | 3.9% | |

**Total operating revenues** for 2026 are projected to be $1,691,042 **more than** the 2025 amended budget. The following **factors impacted revenues**:

- Property tax **increases** due to the forecasted percentage change in the CPI and taxes for new construction totaled $648,152. Due to the tax cap, property taxes can decrease or increase with changes in sales or excise taxes, except for room rental taxes which are set at $2.23 million and marijuana sales taxes that are not included within the tax cap. The budget reflects a decrease in alcohol sales tax and tobacco excise tax of $100,000 and $300,000 respectively and an increase in property taxes of $400,000.
- Charges for services **increased** due to changes in estimated payments associated with ambulance services, dispatch services, and garbage collection services in the amount of $154,200.
- Intergovernmental revenues are expected to have the largest **increase** due to an increase in Supplemental Emergency Management Transport (SEMT) funds from the State of Alaska in the amount of $950,090. The reduction in municipal assistance funds from the State of Alaska reduced the amount for this category.
- Licenses and permits **increased** due to anticipated increases in commercial building permits generated from economic development policies adopted in 2025.

**Total other financing sources** for 2026 are projected to be $7,842,691 **more than** the 2025 amended budget. The following factor significantly impacts other financing sources:

- The 2025 amended budget has a transfer of $7,700,000 from the general fund to the capital fund in the amount of $4,500,000 and risk fund in the amount of $3,200,000.

**Operating expenditures by categories** for prior years in comparison to 2026 are as follows:

| General Fund | 2023 Actual | 2024 Actual | 2025 Amended Budget | 2026 Mayor Budget | Increase (Decrease) |
|---|---|---|---|---|---|
| Salaries and benefits | $ 26,484,597 | $ 28,193,424 | $ 32,586,325 | $ 33,102,700 | $ 516,375 |
| Supplies and services | $ 9,685,669 | $ 9,958,295 | $ 11,830,872 | $ 11,758,790 | $ (72,082) |
| Contributions | $ 3,691,679 | $ 3,349,332 | $ 3,500,000 | $ 3,374,000 | $ (126,000) |
| Equipment replacement | $ 1,110,000 | $ 1,380,000 | $ 1,085,000 | $ 1,225,000 | $ 140,000 |
| Total operating expenditures | $ 40,971,945 | $ 42,881,051 | $ 49,002,197 | $ 49,460,490 | $ 458,293 |
| Percentage change | 4.2% | 4.7% | 14.3% | 0.9% | |

**Total operating expenditures** for 2026 are projected to be $458,293 **more than** the 2025 amended budget. The following **factors impact expenditures**:

- Salaries and benefit cost **increased** as negotiated per the Collective Bargaining Agreements.
- Supplies and services cost **decreased** to provide funding for additional positions and negotiated contracts.
- Contributions **decrease** reflects the projected decrease in room rental taxes.
- Personnel **increased** by 6.0 FTE to address service demands as follows:
    - Added one full-time Community Response Coordinator to replace the loss of three grant funded positions
    - Added one full-time Public Information Officer to begin in July 2026
    - Added one full-time Information Technology Director
    - Added one full-time Community Paramedic
    - Added two full-time Laborers

## Capital Fund Budget

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

The table below shows the Capital Fund 2025 original budget, 2025 amended budget, and the 2026 proposed budget with a comparison to the current amended budget.

| Capital Fund | 2025 Original Budget | 2025 Amended Budget | 2026 Mayor Budget | Increase (Decrease)* | Percent Change* |
|---|---|---|---|---|---|
| Asset replacement transfer | $ 1,085,000 | $ 1,085,000 | $ 1,225,000 | $ 140,000 | 12.9% |
| Other financing sources | $ 1,124,760 | $ 5,616,086 | $ 1,180,588 | $ (4,435,498) | -79.0% |
| Capital expenditures | $ 10,423,342 | $ 16,952,595 | $ 5,503,260 | $ (11,449,335) | -67.5% |
| Net change in fund balance | $ (8,213,582) | $ (10,251,509) | $ (3,097,672) | | |

*Based on Amended Budget

**Total capital expenditures** for 2026 are projected to be $11,449,335 **less than** the 2025 amended budget. Major projects are scheduled to be completed in 2025. The 2026 major projects or equipment purchases are as follows:

- Purchase semi tractor
- Purchase public works vehicles
- Purchase police vehicles
- Replace dispatch workstations
- Replace fire department brush unit
- Purchase surveying equipment
- Road and sidewalk improvements
- Road maintenance match for infrastructure projects

## Overall Financial Condition

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

Overall, the City is in a great place operationally, and there is always room for improvement. The following are key areas of **operational focus for 2026**:

- **Staffing:** The City has weathered the storm from the labor shortage of recent years. The Fairbanks Police Department (FPD) is the only department in the City still facing significant staffing shortages. All other departments are either fully staffed or soon will be. The outlook for the FPD is significantly improving with at least four new first-time Officers scheduled for the January academy.
- **Downtown Revitalization:** There have been significant improvements to downtown in recent years. We will continue that trajectory by expanding the Storefront Improvement Program, the Starter Block Initiative, redeveloping 123 Lacey Street, and encouraging incremental investment downtown. We will capitalize on the natural beauty of the riverscape and make downtown the “go to destination” for our citizens and visitors alike.

- **Roads:** Well-maintained roads are foundational to enticing development and commerce. The City will continue aggressive snow removal and routine road maintenance. In this budget, we are also funding numerous roads, sidewalk, utility, and drainage projects.
- **Social Services:** The City is excelling in is strengthening the social service network. This budget introduces a Community Response Coordinator who will identify local service gaps and build projects and programs to cover those gaps. This position is supported through a partnership with the Alaska Mental Health Trust and will replace the positions of the Housing Coordinator, Crisis Now Coordinator, and Reentry Coordinator. This budget also includes increased funding to sponsor social service initiatives that align with City goals.

**Conclusion**

The 2026 Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the City Council. Funding for additional positions will aid in providing excellent services. I look forward to working with each one of you as we review the budget to appropriate funds that will make lasting changes for the citizens of Fairbanks.

Respectfully,

*Mindy O'Neall*
Mindy O'Neall, Mayor

Sponsored By: Mayor O'Neall
Date: December 1, 2025

**ORDINANCE NO. 6331, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2026 OPERATING AND CAPITAL BUDGETS**

**WHEREAS,** pursuant to City Charter Section 5.2, on October 31, 2025, Mayor O'Neall presented a recommended annual operating and capital budget estimate for 2026; and

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

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

**SECTION 1.** There is hereby appropriated to the 2026 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, 2026, and ending December 31, 2026 (see pages 2 and 3).

# GENERAL FUND

| REVENUE | MAYOR PROPOSED BUDGET | INCREASE (DECREASE) | COUNCIL PROPOSED APPROPRIATION |
|---|---|---|---|
| Taxes (all sources) | $ 29,686,055 | $ - | $ 29,686,055 |
| Charges for Services | 6,895,700 | - | 6,895,700 |
| Intergovernmental Revenues | 3,612,630 | - | 3,612,630 |
| Licenses and Permits | 2,313,060 | - | 2,313,060 |
| Fines and Forfeitures | 526,500 | - | 526,500 |
| Interest and Penalties | 1,625,000 | - | 1,625,000 |
| Rental and Lease Income | 143,659 | - | 143,659 |
| Other Revenues | 250,000 | - | 250,000 |
| Total revenue appropriation | $ 45,052,604 | $ - | $ 45,052,604 |
| **EXPENDITURES** | | | |
| Mayor Department | $ 1,118,510 | **$ (123,110)** | $ 995,400 |
| Legal Department | 271,210 | - | 271,210 |
| Office of the City Clerk | 655,630 | - | 655,630 |
| Finance Department | 1,049,700 | - | 1,049,700 |
| Information Technology | 3,378,470 | (158,470) | 3,220,000 |
| General Account | 6,964,000 | (5,000) | 6,959,000 |
| Police Department | 8,960,500 | 10,000 | 8,970,500 |
| Communications Center | 3,603,570 | (6,000) | 3,597,570 |
| Fire Department | 11,145,310 | - | 11,145,310 |
| Public Works Department | 10,218,190 | **612,000** | 10,830,190 |
| Engineering Department | 1,210,930 | - | 1,210,930 |
| Building Department | 884,470 | (50,000) | 834,470 |
| Total expenditure appropriation | $ 49,460,490 | $ 279,420 | $ 49,739,910 |
| **OTHER FINANCING SOURCES (USES)** | | | |
| Other Financing Sources | $ 5,526,978 | $ - | $ 5,526,978 |
| Total other financing appropriation | $ 5,526,978 | $ - | $ 5,526,978 |
| 2025 estimated unassigned fund balance | $ 11,050,507 | $ - | $ 11,050,507 |
| Other changes to the budget | 1,119,092 | (279,420) | 839,672 |
| 2026 estimated unassigned fund balance | $ 12,169,599 | $ (279,420) | $ 11,890,179 |

Minimum unassigned fund balance requirement is 20% of budgeted annual expenditures but not less than $10,000,000. 20% of budgeted annual expenditures is $ 9,947,982

# CAPITAL FUND

| REVENUE | MAYOR PROPOSED BUDGET | INCREASE (DECREASE) | COUNCIL PROPOSED APPROPRIATION |
|---|---|---|---|
| Property Repair & Replacement | $ 150,000 | $ - | $ 150,000 |
| Public Works | 300,000 | - | 300,000 |
| IT | 75,000 | - | 75,000 |
| Police | 300,000 | - | 300,000 |
| Communications Center | 140,000 | - | 140,000 |
| Fire | 250,000 | - | 250,000 |
| Building | 10,000 | - | 10,000 |
| Total revenue appropriation | $ 1,225,000 | $ - | $ 1,225,000 |
| **EXPENDITURES** | | | |
| Property Repair & Replacement | $ 445,000 | **$ 2,167,041** | $ 2,612,041 |
| Public Works Department | 651,000 | (365,000) | 286,000 |
| Garbage Equipment Reserve | - | 180,000 | 180,000 |
| IT Department | 113,300 | - | 113,300 |
| Police Department | 350,000 | (50,000) | 300,000 |
| Communications Center | 1,596,960 | - | 1,596,960 |
| Fire Department | 844,000 | - | 844,000 |
| Engineering Department | 23,000 | - | 23,000 |
| Road Maintenance | 1,480,000 | - | 1,480,000 |
| Total expenditure appropriation | $ 5,503,260 | $ 1,932,041 | $ 7,435,301 |
| **OTHER FINANCING SOURCES (USES)** | | | |
| Transfer from Permanent Fund | $ 735,388 | $ - | $ 735,388 |
| Transfer from General Fund - Ambulance | 150,000 | - | 150,000 |
| Transfer from General Fund - Garbage | 295,200 | - | 295,200 |
| Total other financing appropriation | $ 1,180,588 | $ - | $ 1,180,588 |
| 2025 estimated fund balance | $ 15,572,931 | $ - | $ 15,572,931 |
| Other changes to the budget | (3,097,672) | (1,932,041) | (5,029,713) |
| 2026 estimated fund balance | $ 12,475,259 | $ (1,932,041) | $ 10,543,218 |

Estimated uncommitted capital fund balance for projects **$ 4,007,548**

**SECTION 2.** All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2026 and ending December 31, 2026.

**SECTION 3.** The effective date of this ordinance is six days after adoption.

**Mindy O'Neall, City Mayor**

AYES: Therrien, Marney, Sprinkle, Ringstad, Tldwell
NAYS: Cleworth
ABSENT: None
ADOPTED: December 15, 2025

ATTEST:

D. Danyielle Snider, MMC, City Clerk

APPROVED AS TO FORM:

Thomas A. Chard II, City Attorney

# 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. The City Council has identified the following priorities:

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.

The strategic plan process involves City Council, City Administration, Department Heads, and Fairbanks Citizens.

**City Council**

The City of Fairbanks began the strategic planning process in 2018 with the City Council refining the mission, vision, objectives, and priorities of the city. With the adoption of Target Based Budgeting for 2026, the City Council met in August 2025 to determine whether to decrease, maintain, or increase service levels based on input from and needs of the citizens. City Council recommended increasing social services, facility maintenance, and abatement services while maintaining all other service levels.

**City Administration**

For the third consecutive year, the administration conducted an extensive strategic planning process with each department to achieve priorities established by City Council. All City employees were encouraged to contribute to the planning. The planning began with each department preparing a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis to identify internal and external forces affecting their performance. The Mayor's proposed budget included funding for core services at the existing service level and increased funding for service levels identified by City Council and Department Heads.

**Department Heads**

Working with their SWOT analysis, 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). The objectives relate directly to the priorities of City Council and the SWOT analysis. Performance measures were identified that support the achievements of the objectives as well as results of prior service levels.

**Fairbanks Citizens**

For the third consecutive year, the City of Fairbanks used an online budget simulation tool. The simulation used the actual 2025 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 following steps were taken to encourage public participation in the budget simulation:

- **Citizen Engagement Academy:** From March 6th to May 1st the City hosted a series of public presentations about the inner workings of local government. The series began with participants completing the budget simulation.

- **Social Media Posts:** The City had multiple social media posts about the simulation. Facebook posts generated the most engagement across social media platforms.
- **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.
- **City Website:** 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 |
|---|---|---|---|---|
| 520 | 9 | 3m 45s | 99701 (16%) | 29 |

The top five categories viewed were Taxes, General Government, Public Works, Public Safety, and Fines and Forfeitures. The top average revenues increased across all submissions was Licenses and Permits and the top average expense increased across all submissions was Public Works. The top average revenues decreased across all submissions was Taxes and the top average expense decreased across all submissions was Public Safety.

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 with Budget Impacts**

In strategic planning, several departments developed similar SMART objectives related to the priorities established by Council. Many of the themes were similar in 2025. The following pages reflect the common objectives and budget impacts 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. | Salary and benefit costs are the largest expense ($33.9 million) in most departments. The adopted budget added 4.0 full-time positions.<br><br>Retention programs tend to be less expensive than recruitment costs in the current market. The City has a retention program for the Communications Center ($15,000), Police ($20,000 - $60,000), and Fire ($20,000).<br><br>The City does not have the revenue to enter a sustained salary competition with most larger employers for skilled employees but has made significant increases in renegotiated collective bargaining agreements. |
| Training: New training opportunities are limited due to fiscal constraints. | Multiple departments have budgeted limited funds for employees to obtain or maintain certifications. |
| Operations: All departments have objectives that will enhance customer service and efficiency. | All departments are improving procedures to improve services and information for citizens.<br><br>The Legal Department is transitioning to electronic court filing, which will save time and money.<br><br>The Finance Department is expanding the online payment system to include processes for business license and sales tax filers.<br><br>The Building Department is launching a cost-neutral software upgrade to allow online services. |

| 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 are the largest departments in the City, and their personnel costs account for a majority of the budget.<br><br>The City has made significant salary increases in these departments (as high as 22%) since personnel in these departments go to larger employers, but competing with continuous wage and benefit increases would be unsustainable for the City without revenue increases.<br><br>Except the Police Department, all other departments will be fully staffed in 2026. |
| 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. | The Mayor's Office includes a full-time Community Response Coordinator position that combines three grant funded positions that will expire in 2026. The Community Response Coordinator will identify social service gaps in the community and build projects to address the gaps. The total cost for this position is $137,300 and is supported with grant funding from the Alaska Mental Health Trust.<br><br>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 2026. Funding is provided by a grant for police employees.<br><br>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 2026. MCT integration is mutually beneficial to the MCT, police, fire, and dispatch. Currently there is minimal budget impact due to grant funding. |
| Beautification: The City dedicated room rental tax funds for projects that improve the appearance of downtown Fairbanks. | The City budgeted $150,000 for storefront improvement projects in downtown Fairbanks using room rental tax funds.<br><br>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. |
| 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 2026 are budgeted for $1,380,000. |

| Goal 3: Engage community through effective communication | |
|---|---|
| **SMART Objectives Themes** | **Budget Impact** |
| Citizen Engagement Academy: The City Clerk is spearheading the Citizen Engagement Academy. The academy is an eight week long 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. | The Mayor's Office will 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. These events are typically funded through the contingency account or with partner support.<br><br>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.<br><br>The Police Department is working on a program to partner with University of Alaska Fairbanks to assist with cold cases. The budget for this program is $25,000. |
| Technology: Strategic planning has led several departments to explore new technological solutions for improving internal and external communications. | The City is continuing the process of redesigning the City of Fairbanks webpage to include interactive features for citizens to streamline requests for services. Additional costs may be needed to finalize the buildout.<br><br>The Finance Department and the Office of the City Clerk are implementing an online payment feature for businesses.<br><br>Public Works is launching reporting software that allows the public to send a quick text to report issues.<br><br>The Mayor's Office will continue public outreach and maintain social media presence. This work will develop a Public Information Officer position within the Mayor's Office to highlight public events and increase public and media interaction with city departments. |

| 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. | The Finance Department set a goal of four budget amendments in 2026.<br><br>The Finance Department is determined to meet all deadlines and comply with GAAP and COF policies and procedures by submitting the budget by January 2026 and the audit by May 2026.<br><br>The Public Works Department will continue to keep up with maintenance schedules to prevent earlier deterioration and prolong capital assets.<br><br>The City will continue to maintain spending within revenues level to prevent debt. |
| 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. |
| Economic Development: The City is providing programs to spur economic development. | The City is offering tax rebates for housing development and providing funding for local agencies to enhance tourism. |
| 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 lower cost services, and eliminating expenses that are no longer needed. | The Chief of Staff is currently working with the City's telecom provider on the implementation of real-time, usage-tracking software that will automatically lower service charges and recommend cancellations for unused devices. This critical task becomes larger each year with the adoption of technology. With increase dependence on technology for operational efficiency, a dedicated position will be required. |

| 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 planning process is regular reporting and assessing objectives. Regular progress reports provided by department heads help the administration team focus resources and effort toward underperforming activities, as well as help to identify continuous improvement opportunities at the City. The Mayor and department heads will review performance measures related to their Specific, Measurable, Achievable, Relevant, and Time-bound (SMART) objectives at least quarterly throughout 2026. SWOT analysis, SMART objectives, performance measures, and results are found within each department's section of the budget.

# FINANCIAL STRUCTURE

CITY OF FAIRBANKS
ALASKA
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
HEART
www.fairbanksalaska.us

# 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 the 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. Charter 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." S*ection 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 the 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 of $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 more than 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 $9,947,982 or $10,000,000. The projected 2026 unassigned fund balance is $11,890,179.

## 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 be used 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 defines 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 an average assessed value shall be determined by adding the assessed valuations for the last three preceding years and dividing by three. Bonds more than 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 to affect 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 the 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, $1,000,000 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:

| Asset Class | Life in years |
|---|---:|
| 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 2026, $295,200 is budgeted for 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 2026, $150,000 is budgeted for 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 based on 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 like 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 | 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 in 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 accrual 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's functions. General Fund budget narratives are **submitted by Department Heads and are not changed** when the Mayor recommends or when 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.

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# 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. With the adoption of Target Based Budgeting (TBB), a process that sets spending limits for core services and establishes a process for addressing additional needs. There are four distinct phases in the adoption of the annual budget estimate as follows: (1) Mayor sets base budget for core services; (2) Department Head prepares budget request; (3) Mayor proposes budget; and (4) Council adopts budget.

## Calendar

**July 2025**

- Finance submits revenue forecast, personnel costs, and operating costs to Mayor.
- Mayor reviews revenue forecast, personnel costs, and operating costs to prepare base budget for Department Heads.

**August 2025**

- Council approves the base budget and establishes priorities.

**September 2025**

- Finance submits base budget to Department Heads.
- Department Heads allocate base budget and submit supplemental budget requests to Finance.
- Finance prepares budget document for Mayor's review.

**October 2025**

- Mayor reviews proposed budgets with Department Heads and Finance.
- Finance prepares the Mayor's proposed budget.
- Mayor's recommended budget is published by November 1.

**November 2025**

- Council reviews the Mayor's recommended budget with the **public**, Mayor, Department Heads, and Finance.
- Finance prepares the budget ordinance for Council approval.
- City Clerk advertises the proposed budget ordinance for first reading and **public** hearing.

**December 2025**

- Council passes the budget ordinance after second reading and final **public** comments by December 15.
- Finance prepares and publishes the budget.

**January 2026**

- Budget approved for the current calendar year.

## Process

In July, the Finance Department prepares a revenue forecast and spending limits for core services based on the prior year budget and inflation. In August, the Mayor and Council approve the base budget for core services. In September, the Finance Department sends a budget template to each Department Head. The Department Heads allocate the base budget and prepare supplemental budget requests for new programs or expanded services. The Chief Financial Officer (CFO) and Chief of Staff (COS) determine the impact of the proposed changes and make recommendations to the Department Head and Mayor.

In October, the Mayor meets with each Department Head, CFO and COS to review allocations and supplemental requested budget. After all meetings with Department Heads, the Mayor proposes a budget. The Mayor's recommended budget is published on the City's website at www.fairbanksalaska.gov and, as required by the City Charter, submitted in writing to the City Council by November 1st.

In 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 how a person or group can be informed, express opinions, exercise choice, and affect outcomes. 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 explain 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 the Council, a budget ordinance is drafted. The ordinance is presented for the 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 the changes have been made a full vote on the budget ordinance will be called. In accordance with 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 for office supplies they can fill out a form requesting transferring 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 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 presented to the Finance Committee and Council Work Session at a public meeting. The amended budget ordinance will be moved to the next Council Meeting for consideration. Department Heads, community organizations, and the public may comment on the proposed changes. Subsequently, the amended budget ordinance 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.

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# FINANCIAL SUMMARIES

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**CITY OF FAIRBANKS, ALASKA**

Four Year Consolidated General Fund and Capital Fund Budgets

| | 2023 Audited Actuals | 2024 Audited Actuals | 2025 Amended Budget | 2026 Approved Budget |
|---|---|---|---|---|
| Revenue | | | | |
| Taxes | $ 27,383,501 | $ 28,227,562 | $ 29,037,903 | $ 29,686,055 |
| Charges for services | 6,481,196 | 6,474,004 | 6,741,500 | 6,895,700 |
| Intergovernmental | 2,979,492 | 3,446,293 | 2,832,470 | 3,612,630 |
| Licenses and permits | 2,402,595 | 2,339,617 | 2,197,805 | 2,313,060 |
| Fines and forfeitures | 431,266 | 436,736 | 551,000 | 526,500 |
| Interest and penalties | 1,622,141 | 1,885,774 | 1,610,000 | 1,625,000 |
| Other revenues | 410,911 | 571,292 | 390,884 | 393,659 |
| Asset replacement and repair | 1,137,000 | 1,380,000 | 1,085,000 | 1,225,000 |
| Total revenues | 42,848,102 | 44,761,278 | 44,446,562 | 46,277,604 |
| Expenditures | | | | |
| General Government | 12,166,946 | 14,379,340 | 19,948,244 | 17,356,281 |
| Public Safety | 19,817,711 | 21,679,564 | 26,586,328 | 26,454,340 |
| Public Works | 11,542,163 | 12,830,436 | 14,008,011 | 12,530,120 |
| Buildings | 623,256 | 674,972 | 929,250 | 834,470 |
| Total expenditures | 44,150,076 | 49,564,312 | 61,471,833 | 57,175,211 |
| Other financing sources (uses) | | | | |
| Transfers in | 9,807,893 | 13,276,769 | 11,411,973 | 7,121,074 |
| Transfers out | (3,946,743) | (7,462,423) | (8,361,600) | (663,508) |
| Sale of capital assets | 235,181 | 333,862 | 250,000 | 250,000 |
| Total other financing sources (uses) | 6,096,331 | 6,148,208 | 3,300,373 | 6,707,566 |
| Net change in fund balances | 4,794,357 | 1,345,174 | (13,724,898) | (4,190,041) |
| Fund Balance - beginning | 34,740,947 | 39,535,304 | 40,880,478 | 27,155,580 |
| Fund Balance - ending | $ 39,535,304 | $ 40,880,478 | $ 27,155,580 | $ 22,965,539 |
| Percent Change in Fund Balance | 12% | 3% | -51% | -18% |

**Explanation of Changes in Fund Balance:**

In 2023 and 2024, transfer from the Permanent Fund and revenues exceeding expenditures increased fund balance. In 2025, the transfer of $3,000,000 to the Risk Fund for a lawsuit and capital projects totaling $12.5 million significantly decreased fund balance. In 2026, moderate increase in revenues with capital projects totaling more than $7.0 million decreased fund balance.

**CITY OF FAIRBANKS, ALASKA**

Four Year General Fund Financial Schedule; **Major Fund**[1]

| | 2023 Audited Actuals | 2024 Audited Actuals | 2025 Amended Budget | 2026 Approved Budget |
|---|---|---|---|---|
| Revenue | | | | |
| Taxes | $ 27,383,501 | $ 28,227,562 | $ 29,037,903 | $ 29,686,055 |
| Charges for services | 6,481,196 | 6,474,004 | 6,741,500 | 6,895,700 |
| Intergovernmental | 2,979,492 | 3,446,293 | 2,832,470 | 3,612,630 |
| Licenses and permits | 2,402,595 | 2,339,617 | 2,197,805 | 2,313,060 |
| Fines and forfeitures | 431,266 | 436,736 | 551,000 | 526,500 |
| Interest and penalties | 1,622,141 | 1,885,774 | 1,610,000 | 1,625,000 |
| Other revenues | 410,911 | 571,292 | 390,884 | 393,659 |
| Total revenues | 41,711,102 | 43,381,278 | 43,361,562 | 45,052,604 |
| Expenditures | | | | |
| General Government | 11,100,938 | 11,331,117 | 13,020,785 | 13,150,940 |
| Public Safety | 18,944,516 | 20,152,358 | 23,803,388 | 23,713,380 |
| Public Works | 10,303,234 | 10,722,605 | 11,328,274 | 12,041,120 |
| Buildings | 623,256 | 674,972 | 849,750 | 834,470 |
| Total expenditures | 40,971,944 | 42,881,052 | 49,002,197 | 49,739,910 |
| Other financing sources (uses) | | | | |
| Transfers in | 5,485,467 | 5,666,085 | 5,795,887 | 5,940,486 |
| Transfers out | (3,946,743) | (7,462,423) | (8,361,600) | (663,508) |
| Subscription-based ITA | - | - | - | - |
| Sale of capital assets | 235,181 | 333,862 | 250,000 | 250,000 |
| Total other financing sources (uses) | 1,773,905 | (1,462,476) | (2,315,713) | 5,526,978 |
| Net change in fund balances | 2,513,063 | (962,250) | (7,956,348) | 839,672 |
| Fund Balance - beginning | 17,988,184 | 20,501,247 | 19,538,997 | 11,582,649 |
| Fund Balance - ending | $ 20,501,247 | $ 19,538,997 | $ 11,582,649 | $ 12,422,321 |
| Percent Change in Fund Balance | 12% | -5% | -69% | 7% |

**Explanation of Changes in 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, the transfer of $4,500,000 to the Capital Fund and $3,000,000 to the Risk Fund for a lawsuit significantly decreased fund balance. In 2026, there was a moderate increase in revenues and minimal transfers to other funds.

[1]The General Fund is the only major governmental fund subject to legal appropriation during the annual budget process.

**CITY OF FAIRBANKS, ALASKA**

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

| | 2023 Audited Actuals | 2024 Audited Actuals | 2025 Amended Budget | 2026 Approved Budget |
|---|---|---|---|---|
| Revenue | | | | |
| Asset replacement and repair | $ 1,137,000 | $ 1,380,000 | $ 1,085,000 | $ 1,225,000 |
| Total revenues | 1,137,000 | 1,380,000 | 1,085,000 | 1,225,000 |
| Expenditures | | | | |
| General Government | 1,066,008 | 3,048,223 | 6,927,459 | 4,205,341 |
| Public Safety | 873,195 | 1,527,206 | 2,782,940 | 2,740,960 |
| Public Works | 1,238,929 | 2,107,831 | 2,679,737 | 489,000 |
| Buildings | - | - | 79,500 | - |
| Total expenditures | 3,178,132 | 6,683,260 | 12,469,636 | 7,435,301 |
| Other financing sources (uses) | | | | |
| Transfers in | 4,322,426 | 7,610,684 | 5,616,086 | 1,180,588 |
| Total other financing sources (uses) | 4,322,426 | 7,610,684 | 5,616,086 | 1,180,588 |
| Net change in fund balances | 2,281,294 | 2,307,424 | (5,768,550) | (5,029,713) |
| Fund Balance - beginning | 16,752,763 | 19,034,057 | 21,341,481 | 15,572,931 |
| Fund Balance - ending | $ 19,034,057 | $ 21,341,481 | $ 15,572,931 | $ 10,543,218 |
| Percentage Change in Fund Balance | 12% | 11% | -37% | -48% |

**Explanation of Changes in Fund Balance:**

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 completed $6.7 million in projects. In 2025, the Council transferred $4,500,000 to the Capital Fund and the city anticipates completing $12.5 million in projects. In 2026, project expenditures are expected to exceed revenues and transfers from other sources due to no significant transfer from the General Fund.

[1]The Capital Fund is the only non-major governmental fund subject to legal appropriation during the annual budget process.

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# LONG-RANGE FINANCIAL PLAN

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# 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 proposed budget for 2026 and forecast projections for 2027 through 2030 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.

**Revenues 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 assumptions are reflected in the General Fund Long-Range Financial Projections for revenues:

- Tax receipts are projected to increase annually by 2.5% due to the 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 leveling of SEMT funds with offsets of declining state revenues.
- Licenses and permits are projected to increase 1.5% 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 2030.

**Expenditures Assumptions**

Personnel are the main driver of city operations. All employees participate in pension and health plans through collective bargaining agreements or special agreements. Public Safety staff participate in PERS as stated through the collective bargaining agreement. Significant wage increases were provided in 2024 through 2026 to address staffing shortages for public safety and public works. Staffing levels will be maintained to continue with the current level of service.

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

- Mayor, Legal, City Clerk, Finance, Police, Communication Center, Public Works, Engineering, and Building had a projected increase of 2.5% for 2027 to 2030.
- Fire had a projected increase of 4.5% for 2027 and 2.5% for 2028 to 2030.
- IT and General Services had a projected increase of 5.0% for 2027 to 2030.

**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 assumptions are reflected in the General Fund Long-Range Financial Projections for other financing sources (uses):

- Transfer from the Permanent Fund is based on Fairbanks General Code and projections provided by the investment manager.
- Transfer to the Capital Fund by 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

| | 2026 Approved Budget | 2027 Projected Budget | 2028 Projected Budget | 2029 Projected Budget | 2030 Projected Budget |
|---|---|---|---|---|---|
| Revenues | | | | | |
| Taxes | $ 29,686,055 | $ 30,428,206 | $ 31,188,911 | $ 31,968,634 | $ 32,767,850 |
| Charges for services | 6,895,700 | 6,999,136 | 7,104,123 | 7,210,685 | 7,318,845 |
| Intergovernmental | 3,612,630 | 3,630,693 | 3,648,846 | 3,667,090 | 3,685,425 |
| Licenses and permits | 2,313,060 | 2,347,756 | 2,382,972 | 2,418,717 | 2,454,998 |
| Fines and forfeitures | 526,500 | 526,500 | 526,500 | 526,500 | 526,500 |
| Interest and penalties | 1,625,000 | 1,543,750 | 1,466,563 | 1,393,235 | 1,323,573 |
| Other revenues | 393,659 | 400,000 | 400,000 | 400,000 | 400,000 |
| Total revenues | 45,052,604 | 45,876,041 | 46,717,915 | 47,584,861 | 48,477,191 |
| Expenditures | | | | | |
| General Government | | | | | |
| Mayor | 995,400 | 1,020,285 | 1,045,792 | 1,071,937 | 1,098,735 |
| Legal | 271,210 | 277,990 | 284,940 | 292,064 | 299,366 |
| City Clerk | 655,630 | 672,021 | 688,822 | 706,043 | 723,694 |
| Finance | 1,049,700 | 1,075,943 | 1,102,842 | 1,130,413 | 1,158,673 |
| Information Technology | 3,220,000 | 3,381,000 | 3,550,050 | 3,727,553 | 3,913,931 |
| General Services | 6,959,000 | 7,306,950 | 7,672,298 | 8,055,913 | 8,458,709 |
| Public Safety | | | | | |
| Police | 8,970,500 | 9,194,763 | 9,424,632 | 9,660,248 | 9,901,754 |
| Communications Center | 3,597,570 | 3,687,509 | 3,779,697 | 3,874,189 | 3,971,044 |
| Fire | 11,145,310 | 11,646,849 | 11,938,020 | 12,236,471 | 12,542,383 |
| Public Works | | | | | |
| Public Works | 10,830,190 | 11,100,945 | 11,378,469 | 11,662,931 | 11,954,504 |
| Engineering | 1,210,930 | 1,241,203 | 1,272,233 | 1,304,039 | 1,336,640 |
| Buildings | | | | | |
| Building Department | 834,470 | 855,332 | 876,715 | 898,633 | 921,099 |
| Total expenditures | 49,739,910 | 51,460,790 | 53,014,510 | 54,620,434 | 56,280,532 |
| Other financing sources (uses) | | | | | |
| Transfers in | 5,940,486 | 6,120,000 | 6,390,000 | 6,750,000 | 7,020,000 |
| Transfers out | (663,508) | (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) | 5,526,978 | 6,026,600 | 6,293,166 | 6,649,698 | 6,916,195 |
| Net change in fund balances | 839,672 | 441,851 | (3,429) | (385,875) | (887,146) |
| Fund Balance - beginning | 11,582,649 | 12,422,321 | 12,864,172 | 12,860,743 | 12,474,868 |
| Fund Balance - ending | $ 12,422,321 | $ 12,864,172 | $ 12,860,743 | $ 12,474,868 | $ 11,587,722 |
| Percent Change in Fund Balance | 7% | 3% | 0% | -3% | -8% |

**Financial Projection Conclusion:**

The General Fund LRFP indicates a deficit in 2028. 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).

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# DEBT

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# 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 the 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 budget 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:

| | |
|---|---|
| 2023 Assessment | $3,051,840,666 |
| 2024 Assessment | 3,103,648,304 |
| 2025 Assessment | 3,252,536,047 |
| Total | $9,408,025,017 |
| Divide by three | 3 |
| Average Assessed value | $3,136,008,339 |
| Times 15% | .15 |
| Debt limit | $ 470,401,251 |
| General Obligation Bond's principal outstanding | 0 |
| Legal Debt Margin | $ 470,401,251 |

Although the legal debt margin is $470,401,251, 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 $10.8 million has been received in lease payments to date.

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 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), rehabilitate eight clarifiers that are used to separate contaminants from the wastewater (Clarifier Project), and construct new water mains (Watermain Project). On January 1, 2026, the total loan balance is $2,138,844 and the amount due in 2026 is $514,234.

## Debt Schedule

| | Hypochlorite Project | | Dewatering Project | | Clarifier Project | | Watermain Project | |
|---|---|---|---|---|---|---|---|---|
| Calendar | Interest Rate 1.5% | | Interest Rate 1.5% | | Interest Rate 1.5% | | Interest Rate 1.5% | |
| Year | Principal | Interest | 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 | 95,066 | 21,898 |
| 2026 | 35,435 | 2,126 | 308,373 | 13,877 | 43,278 | 3,246 | 95,065 | 12,834 |
| 2027 | 35,435 | 1,595 | 308,373 | 9,251 | 43,278 | 2,597 | 95,066 | 11,408 |
| 2028 | 35,435 | 1,063 | 308,378 | 4,626 | 43,278 | 1,948 | 95,065 | 9,982 |
| 2029 | 35,435 | 532 | - | - | 43,278 | 1,298 | 95,066 | 8,556 |
| 2030 | - | - | - | - | 43,278 | 649 | 95,065 | 7,130 |
| 2031 | - | - | - | - | - | - | 95,066 | 5,704 |
| 2032 | - | - | - | - | - | - | 95,065 | 4,278 |
| 2033 | - | - | - | - | - | - | 95,066 | 2,852 |
| 2034 | - | - | - | - | - | - | 95,066 | 1,425 |
| | **$ 708,700** | **$ 104,485** | **$ 4,625,600** | **$ 490,440** | **$ 649,170** | **$ 80,465** | **$ 950,656** | **$ 86,067** |

# GENERAL FUND BUDGET

CITY OF FAIRBANKS

INCORPORATED ON NOVEMBER 10, 1903

GOLDEN HEART

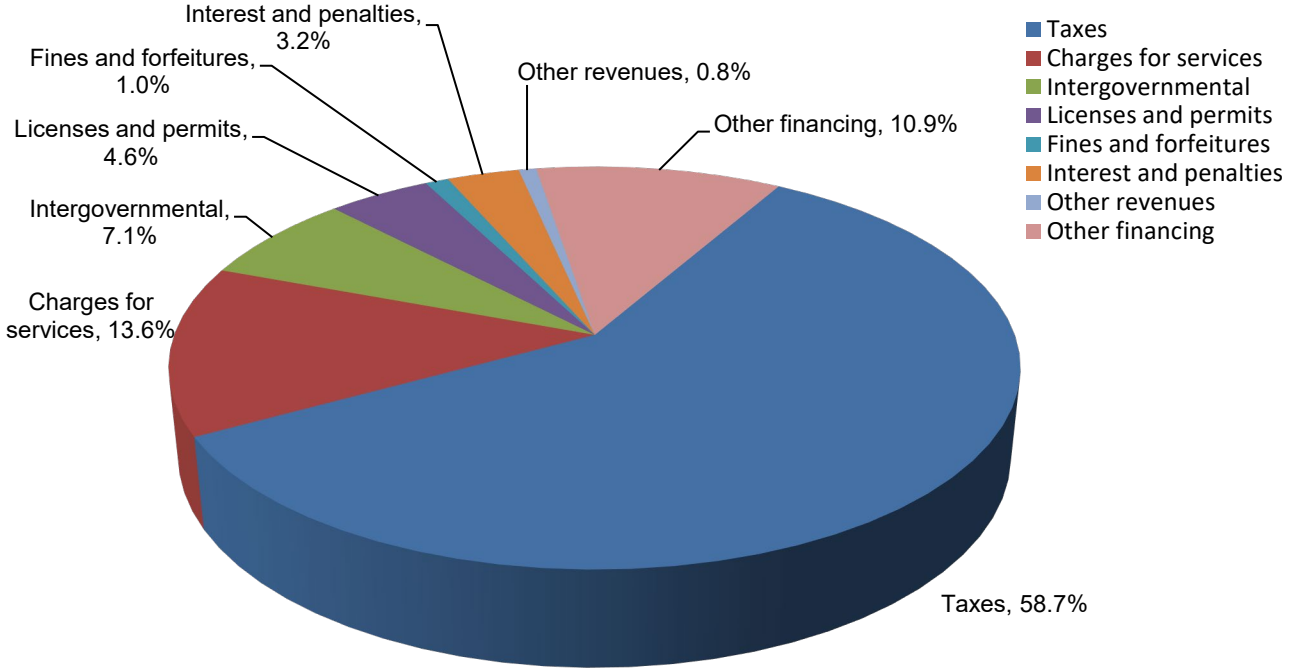
www.fairbanksalaska.us

ALASKA

# 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 2026:

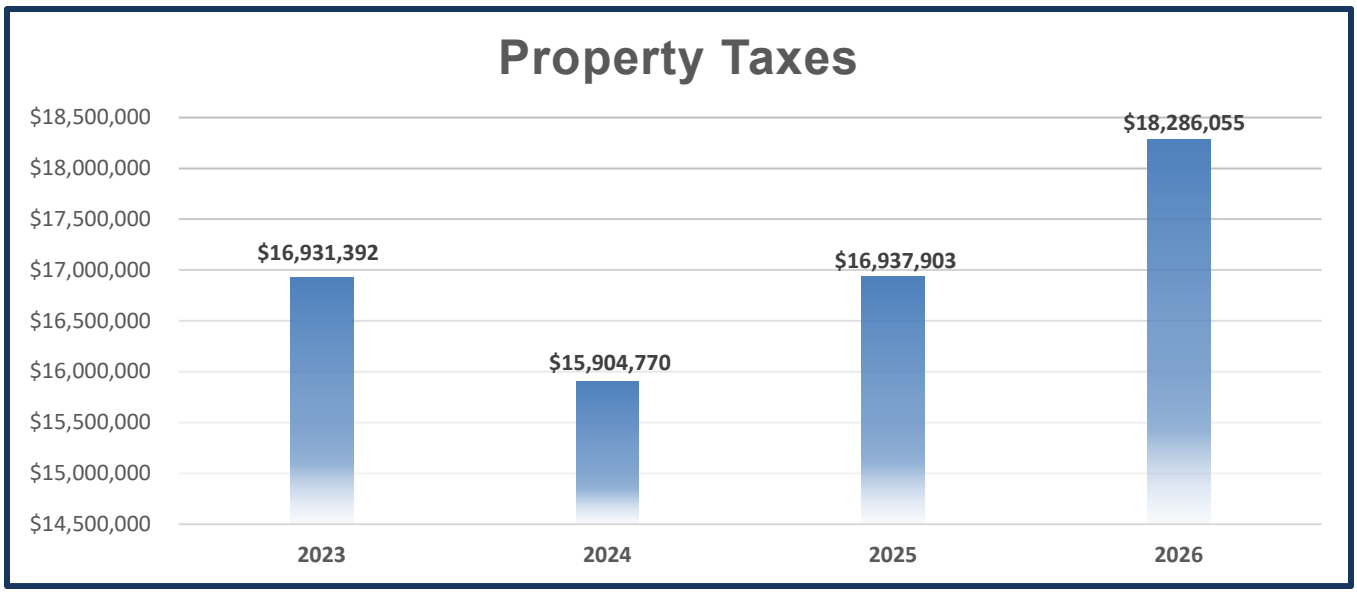



## Taxes (Major)

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 58.7% of general fund revenue. This budget expectation increased from 60.0% primarily due to increases in intergovernmental revenue.

### *Property Taxes*

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.




***Sales and Excise Taxes***

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 $3,045,000 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 $2,445,000 for promotion of tourism and economic development. Currently, there are 170 active room rental sales tax accounts operating within the City of Fairbanks, an increase of 44 accounts during the year. The 2026 budget is based on an economic report about the tourism industry.

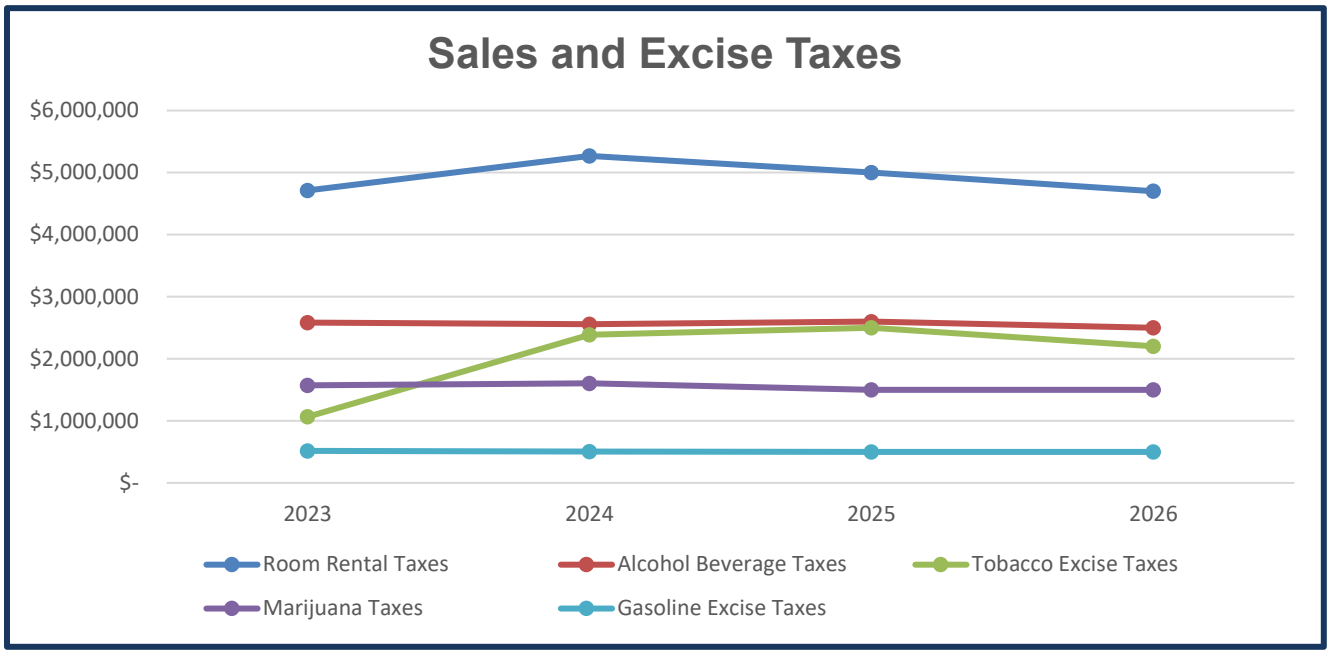
A five percent **alcohol sales tax** is levied on the sales price of all retail sales of alcoholic beverages within City limits. The tax was enacted by Ordinance 4470 effective September 28, 1985. Alcoholic beverages include, but are not limited to, whisky, brandy, rum, gin, wine, ale, porter, beer, and all spirituous, vinous, malt and other fermented or distilled liquors intended for human consumption. Currently, there are 93 active alcohol sales tax accounts operating within the City of Fairbanks, an increase of nine accounts during the year. The 2026 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 18 active tobacco sales tax accounts operating within the City of Fairbanks, an increase of three accounts during the year. The 2026 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 14 active marijuana sales tax accounts operating within the City of Fairbanks, an increase of two accounts during the year. The 2026 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, there were no changes during the year. The 2026 budget is based on data reported to the State of Alaska.




**Charges for Services (Major)**

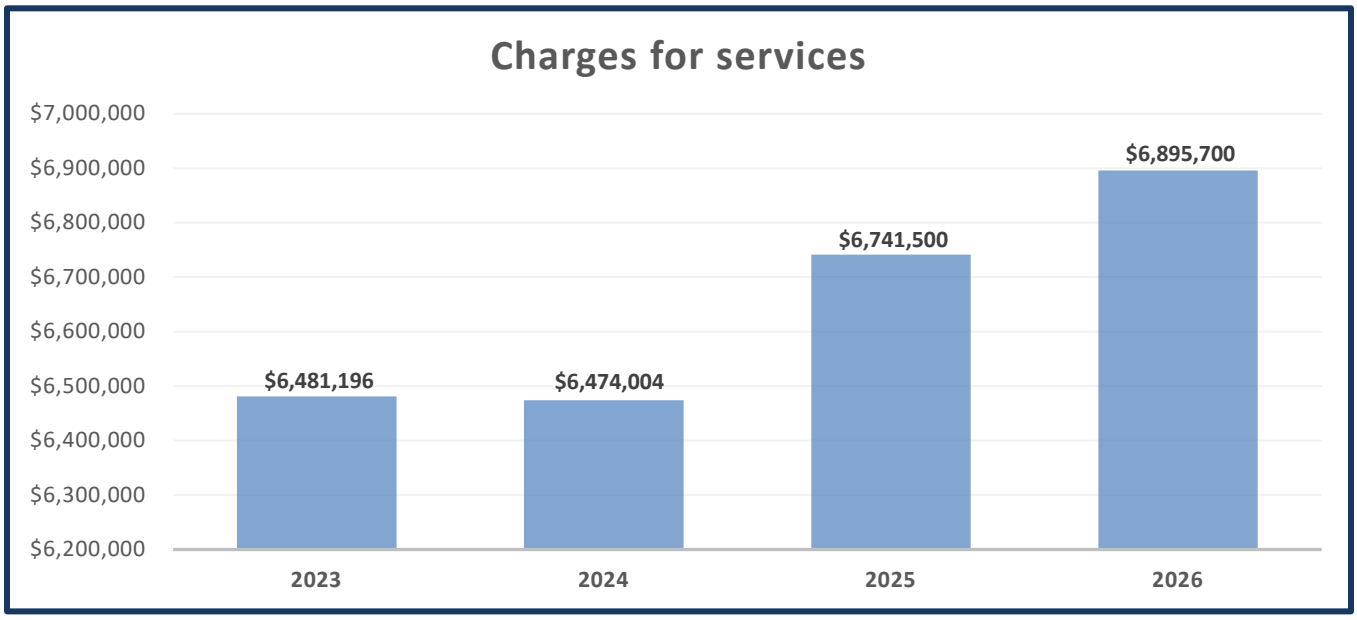
The primary revenue budgeted under Charges for Services includes amounts for public safety and public works services. Each year there are multiple emergency calls handled by the Fairbanks Fire Department. A large portion of those calls relate to people who do not live in the City or pay City property 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 $2,200,000. The 2026 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 Alaska Urban 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 2026 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 & Public Facilities (ADOT&PF) issues an indirect recovery rate after auditing the Engineering Department. Amounts budgeted reflect the estimated overhead recovery we expect from ADOT&PF projects in the coming year for the projects that have been contracted. The 2026 budget is based on current ADOT&PF projects by engineering staff.

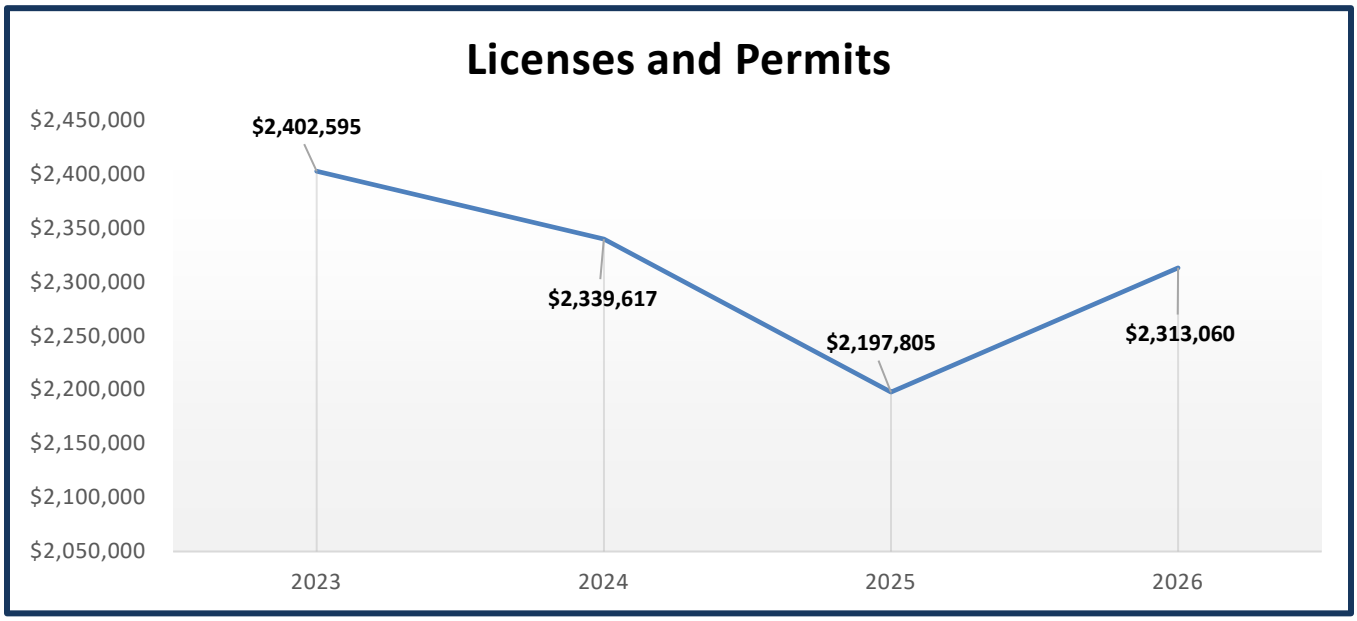



**Licenses and Permits**

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 2026. The 2026

budget reflects historical revenue.

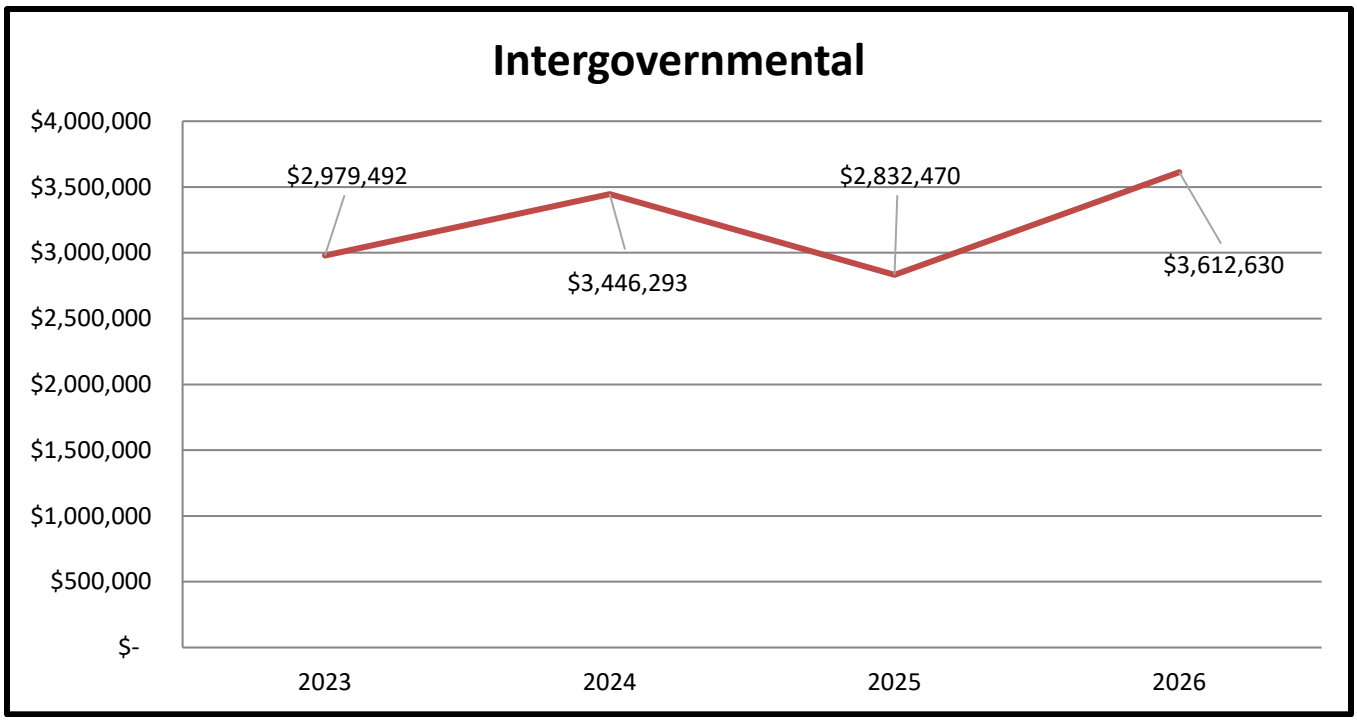
The City's Building Department issues building permits for all commercial and residential building construction and improvements within the City limits. As part of their function, the City Building Inspectors assure that all structures comply with International Building Codes adopted by City Council. In 2026, the Building Department anticipates construction will increase from $60.0 million in 2025 to $75.0 million in 2026, resulting in an increase of $109,700 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 2026. 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 increase in 2026 for intergovernmental revenues due to the amount that will be received for SEMT.

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 $606,630 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 where property is seized by federal officers. Upon completion of the federal case the 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 rate 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 revenues are derived from seven different contracts, one of which is for space located within City Hall. The 2026 revenue budget is derived from contractual specifications. Other revenues include immaterial transactions coded to miscellaneous revenues and a $200,000 annual payment from the 2003 Techite Settlement, to be received each year until 2031.

**Other Financing (Sources) Uses**

Other Financing (Sources) Uses includes amounts transferred (to) and from other funds. The transfers for 2026 are as follows:

| Code | Purpose | Amount |
|---|---|---|
| Section 62-36 | Sale of Assets | $ 250,000 |
| Section 2-260(j) | Permanent Fund Transfer | 5,940,486 |
| Section 8-6 | Risk Fund Transfer | (218,308) |
| Section 66-42(b) | Garbage Collection Revenue | (295,200) |
| Section 26-11 | Ambulance Mileage Fees | (150,000) |
| **Total** | | **$ 5,526,978** |

Please see following pages for revenue details.

## GENERAL FUND REVENUE DETAILS

| GENERAL FUND | | 2024 AUDITED | 2025 AMENDED | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|
| **TAXES** | | | | | |
| 0010-3001 | REAL PROPERTY TAXES | $ 15,904,770 | $ 16,937,903 | $ 18,286,055 | $ 18,286,055 |
| 0010-3002 | ROOM RENTAL TAXES | 5,268,722 | 5,000,000 | 4,700,000 | 4,700,000 |
| 0010-3003 | ALCOHOL BEVERAGES TAXES | 2,556,544 | 2,600,000 | 2,500,000 | 2,500,000 |
| 0010-3004 | TOBACCO EXCISE TAXES | 2,385,235 | 2,500,000 | 2,200,000 | 2,200,000 |
| 0010-3005 | MARIJUANA TAXES | 1,605,144 | 1,500,000 | 1,500,000 | 1,500,000 |
| 0010-3006 | GASOLINE EXCISE TAXES | 507,147 | 500,000 | 500,000 | 500,000 |
| | **SUBTOTAL** | **28,227,562** | **29,037,903** | **29,686,055** | **29,686,055** |
| **CHARGES FOR SERVICES** | | | | | |
| 0001-3101 | RESERVE FOR LOSSES | (91,508) | (20,000) | (30,000) | (30,000) |
| 0001-3126 | ELECTION FILING SERVICES | 125 | 200 | 200 | 200 |
| 0001-3140 | COPY CHARGES | 184 | 1,000 | 500 | 500 |
| 0001-3180 | ADMIN RECOVERY FROM GRANTS | 1,816 | 8,000 | 1,000 | 1,000 |
| 0002-3102 | AMBULANCE SERVICES | 2,271,721 | 2,375,000 | 2,500,000 | 2,500,000 |
| 0002-3103 | FIRE PROTECTION SERVICES | 102,929 | - | - | - |
| 0002-3106 | FIRE INSPECTION FEES | 2,165 | 11,000 | 5,000 | 5,000 |
| 0002-3108 | ALARM SYSTEM BILLINGS | 117,300 | 130,000 | 130,000 | 130,000 |
| 0002-3110 | FECC DISPATCH SERVICES | 1,263,247 | 1,250,000 | 1,300,000 | 1,300,000 |
| 0002-3181 | POLICE RECOVERY GRANTS | 2,559 | - | - | - |
| 0003-3112 | GARBAGE COLLECTION | 2,285,915 | 2,430,000 | 2,460,000 | 2,460,000 |
| 0003-3183 | ENG RECOVERY FROM GRANTS | 488,503 | 550,000 | 525,000 | 525,000 |
| 0003-3185 | PW RECOVERY NON GRANTS | 26,152 | - | - | - |
| 0003-3460 | ENG STORMWATER SERVICES | 1,978 | 5,000 | 3,000 | 3,000 |
| 0004-3130 | BUILDING DEPT MISC. SERVICES | 918 | 1,300 | 1,000 | 1,000 |
| | **SUBTOTAL** | **6,474,004** | **6,741,500** | **6,895,700** | **6,895,700** |
| **INTERGOVERNMENTAL REVENUES** | | | | | |
| 0010-3300 | SOA MARIJUANA LICENSES | 10,900 | 4,000 | 9,000 | 9,000 |
| 0010-3301 | SOA MUNICPAL ASSISTANCE | 457,709 | 202,930 | 85,000 | 85,000 |
| 0010-3302 | SOA ELECTRIC AND PHONE | 112,558 | 115,000 | 115,000 | 115,000 |
| 0010-3303 | SOA LIQUOR LICENSES | 92,325 | 77,000 | 95,000 | 95,000 |
| 0010-3304 | OTHER FNSB PILT | 6,757 | 7,000 | 7,000 | 7,000 |
| 0010-3305 | SOA SEMT PAYMENTS | 1,786,040 | 1,249,910 | 2,200,000 | 2,200,000 |
| 0010-3306 | SOA PERS ON BEHALF PAYMENT | 417,085 | 400,000 | 425,000 | 425,000 |
| 0010-3314 | SOA SART EXAM REIMBURSEMENTS | 47,256 | 150,000 | 50,000 | 50,000 |
| 0010-3315 | FT WW NORTH HAVEN PILT | 500,078 | 606,630 | 606,630 | 606,630 |
| 0010-3316 | REST EASY PILT | 15,585 | 20,000 | 20,000 | 20,000 |
| | **SUBTOTAL** | **3,446,293** | **2,832,470** | **3,612,630** | **3,612,630** |
| **LICENSES AND PERMITS** | | | | | |
| 0001-3401 | BUSINESS LICENSES | 1,164,825 | 1,135,000 | 1,135,000 | 1,135,000 |
| 0001-3402 | YOUTH BUSINESS LICENSE | 8 | 5 | 10 | 10 |
| 0001-3403 | MULTI- VENDOR EVENT PERMITS | 4,200 | 3,500 | 4,000 | 4,000 |
| 0001-3404 | SPECIAL EVENTS FEES | 5,200 | 2,500 | 3,300 | 3,300 |
| 0001-3405 | PRIVATE DETECTIVE LICENSE | 3,800 | 6,000 | 4,000 | 4,000 |
| 0001-3409 | COMMERCIAL REFUSE LICENSE | 2,000 | 2,000 | 2,000 | 2,000 |
| 0001-3410 | TOWING VEHICLE LICENSE | 750 | 500 | 750 | 750 |
| 0001-3411 | CHAUFFEUR LICENSES AND FEES | 9,895 | 10,000 | 9,000 | 9,000 |
| 0001-3413 | COMMERCIAL VEH FOR HIRE PERMITS | 5,000 | 5,400 | 4,800 | 4,800 |
| 0001-3432 | TEMPORARY CATERERS APPLICATION | 1,575 | 4,000 | 3,000 | 3,000 |
| 0001-3433 | COMERCIAL TRANS VEH COMPANY | 1,700 | 2,800 | 1,600 | 1,600 |
| 0001-3440 | MISC PERMITS AND LICENSES | 100 | 100 | 100 | 100 |

## GENERAL FUND REVENUE DETAILS

| | GENERAL FUND | 2024 AUDITED | 2025 AMENDED | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|
| 0002-3105 | FIRE PLAN REVIEWS | 80,628 | 80,000 | 90,000 | 90,000 |
| 0002-3406 | PRIVATE AMBULANCE LICENSE | - | 4,000 | 1,500 | 1,500 |
| 0003-3119 | ENG PLAT ZONING SERVICES | 350 | 1,000 | 1,000 | 1,000 |
| 0003-3428 | ENG RIGHT OF WAY PERMITS | 94,073 | 100,000 | 100,000 | 100,000 |
| 0004-3408 | MASTER PLUMBER LICENSES | 6,600 | 4,000 | 6,000 | 6,000 |
| 0004-3415 | COMMERCIAL BUILDING PERMITS | 680,000 | 610,000 | 650,000 | 650,000 |
| 0004-3418 | RESIDENTIAL BUILDING PERMITS | 52,729 | 50,000 | 60,000 | 60,000 |
| 0004-3420 | MECHANICAL BUILDING PERMITS | 101,533 | 80,000 | 105,000 | 105,000 |
| 0004-3421 | PLUMBING BUILDING PERMITS | 27,358 | 20,000 | 30,000 | 30,000 |
| 0004-3422 | SIGN PERMITS | 7,748 | 7,000 | 7,000 | 7,000 |
| 0004-3424 | ELECTRICAL BUILDING PERMITS | 89,545 | 70,000 | 90,000 | 90,000 |
| 0004-3439 | VACANT BUILDING REGISTRATION | - | - | 5,000 | 5,000 |
| | **SUBTOTAL** | **2,339,617** | **2,197,805** | **2,313,060** | **2,313,060** |
| **FINES AND FORFEITURES** | | | | | |
| 0002-3107 | CORRECTIONAL FACILITY SURCHARGE | 560 | 1,000 | 1,000 | 1,000 |
| 0002-3109 | TRAFFIC TICKET COLLECTION FEE | 7,190 | 10,000 | 10,000 | 10,000 |
| 0002-3602 | PARKING VIOLATIONS | 40 | - | - | - |
| 0002-3603 | MOVING TRAFFIC VIOLATIONS | 74,861 | 150,000 | 150,000 | 150,000 |
| 0002-3604 | MISC VIOLATIONS | 100 | - | 500 | 500 |
| 0002-3605 | VEHICLE FORFEITURES | 328,250 | 350,000 | 325,000 | 325,000 |
| 0002-3608 | CITY FORFEITURES | - | 5,000 | 5,000 | 5,000 |
| 0003-3606 | VEH FORF-TOWING STORAGE AND ACCESS | 25,735 | 35,000 | 35,000 | 35,000 |
| | **SUBTOTAL** | **436,736** | **551,000** | **526,500** | **526,500** |
| **INTEREST AND PENALTIES** | | | | | |
| 0010-4001 | INTEREST ON DEPOSITS | 1,745,212 | 1,100,000 | 1,050,000 | 1,050,000 |
| 0001-4104 | INVESTMENT INCOME | - | 350,000 | 400,000 | 400,000 |
| 0010-4002 | SALES TAX INTEREST/PENALTY | 34,528 | 65,000 | 60,000 | 60,000 |
| 0010-4005 | PROPERTY TAX INTEREST/PENALTY | 68,764 | 60,000 | 60,000 | 60,000 |
| 0010-4007 | GARBAGE COLLECTION INTEREST/PENALTY | 37,270 | 35,000 | 40,000 | 40,000 |
| 0010-4009 | VACANT BUILDING PENALTY | - | - | 15,000 | 15,000 |
| | **SUBTOTAL** | **1,885,774** | **1,610,000** | **1,625,000** | **1,625,000** |
| **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 |
| 0001-4206 | RENT - DENALI COMMISSION | - | 4,000 | - | - |
| 0001-4208 | RENT - BOYS AND GIRLS CLUB | 19,980 | 8,325 | - | - |
| 0001-4212 | RENT - GOLDEN HEART PLAZA | 1 | 1 | 1 | 1 |
| 0001-4214 | RENT - LOG CABIN | 5,500 | 6,000 | 6,000 | 6,000 |
| 0001-4216 | LEASE - CELL TOWER | 28,382 | 23,300 | 28,400 | 28,400 |
| 0001-4217 | RENT - NORTH STAR COUNCIL | 1 | 1 | 1 | 1 |
| 0002-4202 | RENT - FIRE TRAINING CENTER | 13,410 | 5,000 | 15,000 | 15,000 |
| | **SUBTOTAL** | **161,531** | **140,884** | **143,659** | **143,659** |
| **OTHER REVENUES** | | | | | |
| 0001-4700 | ABATEMENT RECOVERY | 29,200 | - | - | - |
| 0001-4704 | MISCELLANEOUS REVENUES | 180,561 | 50,000 | 50,000 | 50,000 |
| 0010-4701 | TECHITE SETTLEMENT | 200,000 | 200,000 | 200,000 | 200,000 |
| | **SUBTOTAL** | **409,761** | **250,000** | **250,000** | **250,000** |
| | **TOTAL REVENUES** | **43,381,278** | **43,361,562** | **45,052,604** | **45,052,604** |

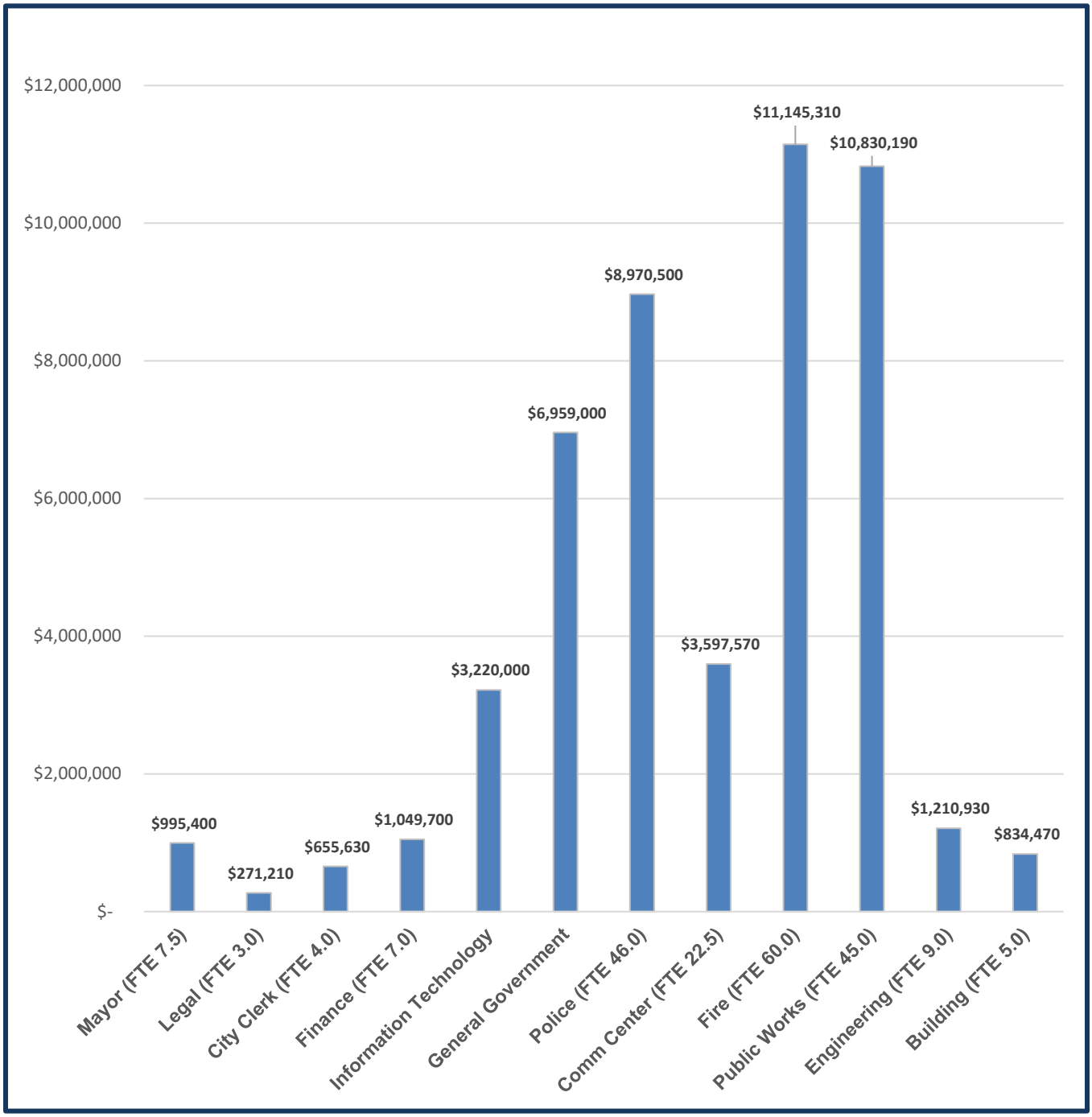
## GENERAL FUND REVENUE DETAILS

| GENERAL FUND | | 2024 AUDITED | 2025 AMENDED | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|
| **OTHER FINANCING SOURCES (USES)** | | | | | |
| 0011-4901 | PROCEEDS FROM SALE OF ASSETS | 333,862 | 250,000 | 250,000 | 250,000 |
| 0011-4921 | TRANSFER FROM PERMANENT FUND | 5,666,085 | 5,795,887 | 5,940,486 | 5,940,486 |
| 0012-7602 | TRANSFER TO PERMANENT FUND | (500,000) | - | - | - |
| 0012-7604 | TRANSFER TO CAP FUND | (6,500,000) | (4,500,000) | - | - |
| 0012-7607 | TRANSFER TO RISK FUND | (60,000) | (3,200,000) | (218,308) | (218,308) |
| 0012-7608 | TRANSFER TO TRANS CENTER | - | (270,000) | - | - |
| 0012-7610 | TRANSFER TO CAP FUND-GARBAGE RESERVE | (274,310) | (291,600) | (295,200) | (295,200) |
| 0012-7614 | TRANSFER TO CAP FUND-AMBULANCE MILEAGE | (128,113) | (100,000) | (150,000) | (150,000) |
| | **TOTAL OTHER FINANCING SOURCES (USES)** | **(1,462,476)** | **(2,315,713)** | **5,526,978** | **5,526,978** |
| | **TOTAL** | **$ 41,918,802** | **$ 41,045,849** | **$ 50,579,582** | **$ 50,579,582** |

# EXPENDITURES

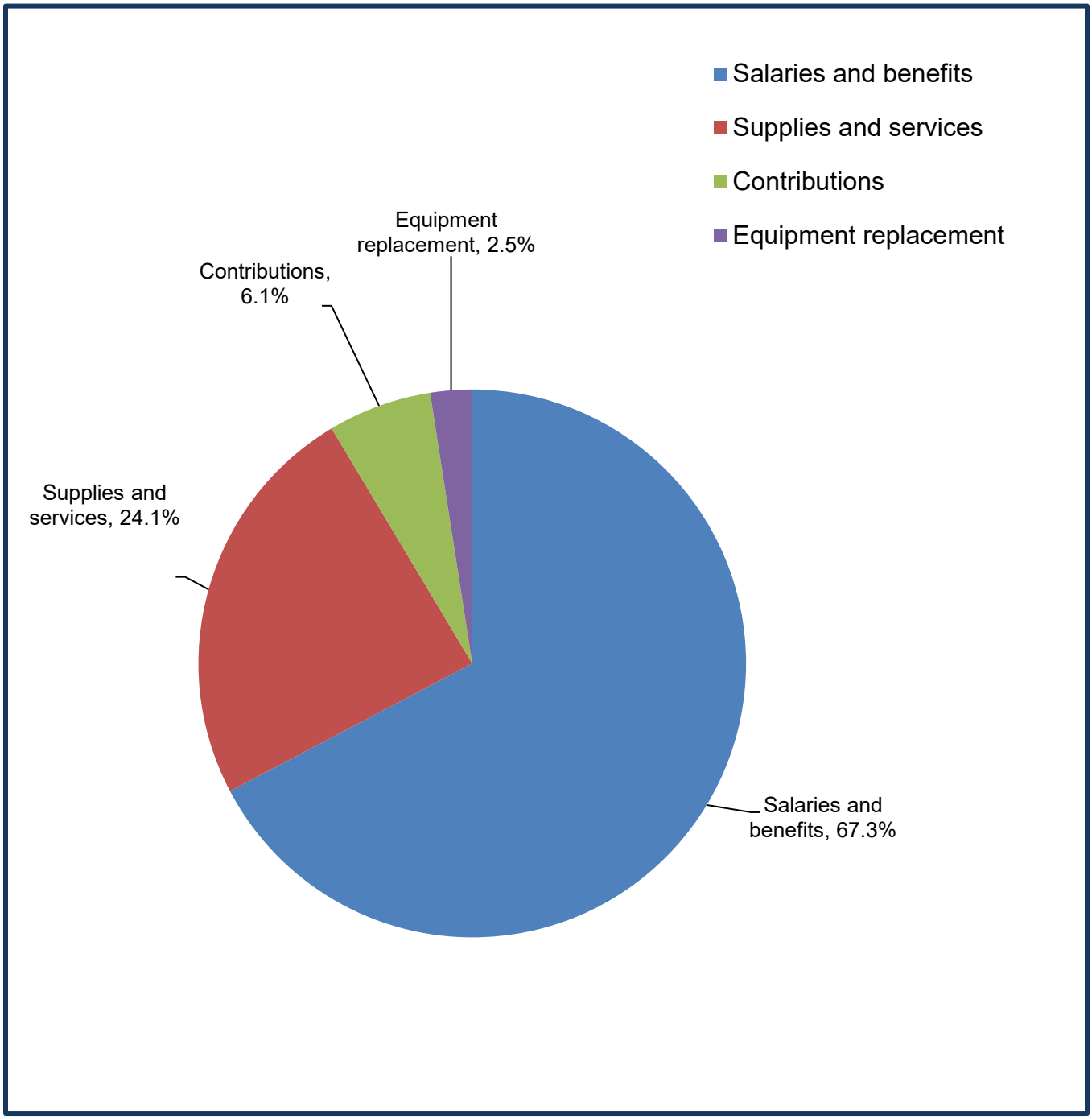
**Overview**

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 Full-Time Equivalent (FTE), if applicable:



**Expenditures by Category**

Personnel costs (salaries and benefits) are the primary expenditures for 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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 10 | MAYOR DEPARTMENT | $ 786,806 | $ 902,030 | $ 1,118,510 | $ 1,118,510 | $ 995,400 |
| 11 | LEGAL DEPARTMENT | 188,567 | 262,760 | 271,210 | 271,210 | 271,210 |
| 12 | OFFICE OF THE CITY CLERK | 569,783 | 632,372 | 655,630 | 655,630 | 655,630 |
| 13 | FINANCE DEPARTMENT | 977,409 | 1,066,350 | 1,049,700 | 1,049,700 | 1,049,700 |
| 14 | INFORMATION TECHNOLOGY | 2,623,720 | 3,010,442 | 3,515,832 | 3,378,470 | 3,220,000 |
| 15 | GENERAL ACCOUNT | 6,184,832 | 7,146,831 | 6,964,000 | 6,964,000 | 6,959,000 |
| 20 | POLICE DEPARTMENT | 7,696,943 | 8,886,024 | 9,081,440 | 8,960,500 | 8,970,500 |
| 21 | COMMUNICATIONS CENTER | 2,471,227 | 3,626,945 | 3,603,570 | 3,603,570 | 3,597,570 |
| 30 | FIRE DEPARTMENT | 9,984,188 | 11,290,419 | 11,603,290 | 11,145,310 | 11,145,310 |
| 50 | PUBLIC WORKS DEPARTMENT | 9,460,065 | 10,116,843 | 10,911,300 | 10,218,190 | 10,830,190 |
| 51 | ENGINEERING DEPARTMENT | 1,262,540 | 1,211,431 | 1,210,930 | 1,210,930 | 1,210,930 |
| 60 | BUILDING DEPARTMENT | 674,972 | 849,750 | 868,470 | 884,470 | 834,470 |
| | **TOTALS** | **$42,881,052** | **$49,002,197** | **$ 50,853,882** | **$ 49,460,490** | **$ 49,739,910** |

**CITY OF FAIRBANKS, ALASKA**

Three Year Personnel Summary Schedule

| Department | 2024 Approved Positions | 2025 Approved Positions | 2026 Approved Positions | 2026 Increase (Decrease) |
|---|---|---|---|---|
| FTE Personnel | | | | |
| Mayor Department | 9.00 | 10.00 | 9.00 | (1.00) |
| Legal Department | 3.00 | 3.00 | 3.00 | - |
| Office of the City Clerk | 4.00 | 4.00 | 4.00 | - |
| Finance Department | 7.00 | 7.00 | 7.00 | - |
| Police Department | 47.00 | 48.00 | 48.00 | - |
| Communications Center | 25.50 | 23.50 | 22.50 | (1.00) |
| Fire Department | 50.00 | 59.00 | 60.00 | 1.00 |
| Public Works Department | 40.00 | 41.00 | 45.00 | 4.00 |
| Engineering Department | 10.00 | 9.00 | 9.00 | - |
| Building Department | 5.00 | 5.00 | 5.00 | - |
| **Total FTE Personnel** | **200.50** | **209.50** | **212.50** | **3.00** |
| Grant Funded Personnel | | | | |
| Mayor Department | (3.00) | (3.00) | (1.50) | 1.50 |
| Legal Department | - | - | - | - |
| Office of the City Clerk | - | - | - | - |
| Finance Department | - | - | - | - |
| Police Department | (2.00) | (2.00) | (2.00) | - |
| Communications Center | - | - | - | - |
| Fire Department | - | - | - | - |
| Public Works Department | - | - | - | - |
| Engineering Department | (5.00) | (4.00) | (4.00) | - |
| Building Department | - | - | - | - |
| **Total Grant Funded Personnel** | **(10.00)** | **(9.00)** | **(7.50)** | **1.50** |
| **Total General Fund Personnel** | **190.50** | **200.50** | **205.00** | **4.50** |

## Explanation of Changes in Staffing Levels:

**Mayor Department** - Council approved the Mayor's proposal to add one full-time Community Response Coordinator position to address the loss of grant-funded social service positions. The City will begin funding the position in July 2026 and the position will manage social services programs.

**Communications Center** - Council removed four part-time Call Taker positions and added one full-time Shift Supervisor in 2025. The part-time positions were not providing the coverage needed in the Communications Center.

**Fire Department** - Council approved the Mayor's recommendation to add one full-time Community Paramedic position to address the demand for services.

**Public Works Department** - Council approved the Mayor's recommendation to add two full-time Laborer positions to expedite garbage collection due to new configuration of packer trucks. One full-time Laborer position and one full-time Operator position was added in 2025 to reduce the need for temporary employees.

## Union Contract Expiration Dates:

Fairbanks AFL-CIO Crafts Council (Public Works Department) - June 30, 2028

Fairbanks Firefighters Union, IAFF (Fire Department) - November 30, 2027

International Brotherhood of Electrical Workers (Department Heads & Other Departments) - December 31, 2026

Public Safety Employee Association (Police Department and Communications Center) - December 31, 2026

# MAYOR DEPARTMENT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 and coordination between departments and community partners. This includes personnel management, labor relations, policy development, ordinance drafting, code enforcement, abatement, emergency operations, long-term planning, and formulating strategies to mitigate risks. The Mayor's Office also employs social service positions who coordinate existing services, identify service gaps, and build multi-agency projects to mitigate the gaps.

## SWOT ANALYSIS

**Strengths (Internal)**

- Fully staffed
- Staff longevity and institutional knowledge
- Social service positions
- State/national connections
- Improved communications
- Community relations and events
- 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
- Code compliance, abatement, and workplace safety are combined under a single position
- Workload exceeds staff capacity
- 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
- Social service partnerships
- Integration of new technologies
- Connecting with other cities
- Citizen Engagement Academy
- Peer Support Specialist implementation

**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

## GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Reach and maintain 90% of available positions filled in each department **by** implementing recruitment and retention best practices. | Goals 1, 2, 3 |
| 2. | Maintain communications across the City through consistent engagement between the Mayor's Office, all other City departments, and community **by** preparing newsletters, social media posts, weekly department head meetings, regular press coverage, supporting annual Citizen Engagement Academy, and seeking technological solutions to improve efficiencies in communications. | Goals 1, 3 |
| 3. | Support the efforts of a provider to operate a Crisis Stabilization Center that will serve the Interior **by** building connections to community stakeholders, who can assist & collaborate, and continue raising awareness of need & use of the center. | Goals 1, 2 |
| 4. | Provide evidence that the Mobile Crisis Team (MCT) is essential to public safety and healthcare response in Fairbanks **by** publishing quarterly MCT call data and developing cost saving metrics. | Goals 1, 2 |
| 5. | Ensure improved efficiency in procurement operations and compliance with Fairbanks General Code Chapter 54 **by** developing and implementing a comprehensive Procurement Desk Manual to serve as a standardized reference for all staff. | Goals 1, 3, 4 |

| | | |
|---|---|---|
| 6. | Improve record accessibility, ensure regulatory compliance, and reduce physical storage needs **by** digitizing all paper records in the Risk Management Department. | Goals 1, 3, 4 |
| 7. | Effectively address City Code issues **by** rolling out a multi-department code task force. | Goals 1, 2 |
| 8. | 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 assist in the development of safety procedures and policies. | Goals 1, 4 |
| 9. | Fill social service gaps **by** establishing the referral processes & connections needed for effective peer support services. | Goals 1, 2, 3 |

**PERFORMANCE MEASURES**

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

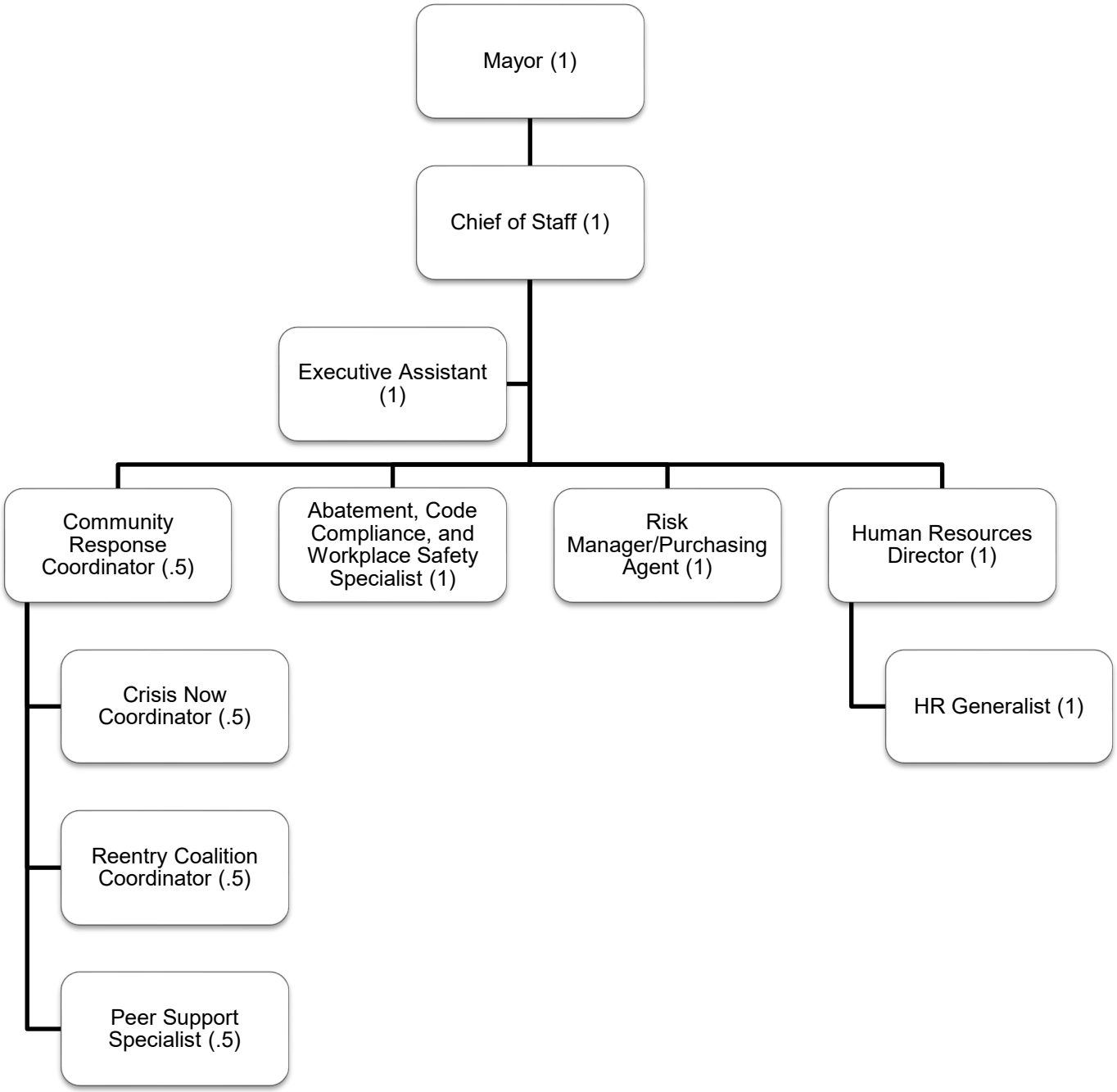
| 2025 Objectives Progress | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Reach 90% of available positions filled in each department during 2025 | | | | | City 91% staffed, Police Department below 90% |
| 2. Improve internal communications across the City through weekly engagement between the Mayor's Office and all other City departments | | | | | Leadership meetings, Newsletter, and "Tell it to the Mayor" form working as intended |
| 3. Strengthen City's disaster preparedness throughout 2025 | | | | | Emergency Operations Plan reviewed, Emergency Operations code chapter proposed |
| 4. 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 | | | | | Primary and alternate location secured, provider intends to open in 2026 |
| 5. Provide evidence that the Mobile Crisis Team is essential to public safety and healthcare response in Fairbanks. | | | | | Volume has increased 89% from last year with Alaska State Troopers on board, Fort Wainwright open to MOU |

| | | | | | |
|---|---|---|---|---|---|
| 6. Identify and reduce top hazard from each department (Police, Fire, and Public Works) in 2025 | | | | | Machine guards and Lock Out Tag Out installed citywide, Job Hazard Analysis form created for personal protective equipment selection |
| 7. Provide housing support for a minimum of 35 returning citizens in 2025 | | | | | Housed 60 returning citizens with Mental Health Trust funds and 23 with Alaska Housing Finance Corporation funds |
| 8. Research and launch a landlord engagement program | | | | | Program was no longer needed |
| 9. Conduct community-wide strategic planning for housing and homeless services | | | | | Planning conducted |
| 10. Initiate and recruit a workplace safety committee with the primary responsibilities of: identifying hazards in the workplace; developing strategies to mitigate or eliminate identified hazards; promoting safety culture throughout the workplace; and assisting in the development of safety procedures and policies in 2025 | | | | | Committee is being implemented in 2026 |

**RESULTS**

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Actual | 2026 Target |
|---|---|---|---|---|
| Percent of vacant positions (as of December 31) | 18% | 17% | 6% | 0% |
| Number of participants using the budget simulation | 919 | 992 | 728 | 1,000 |
| Annual cost of customer service per citizen | $1,292 | $1,372 | $1,528 | $1,510 |
| Percent of Unions under a current contract | 100% | 75% | 100% | 100% |
| Direct debt per capita | 0 | 0 | 0 | 0 |

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 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 | 126,670 | 1.0 | 130,840 | 1.0 | 145,920 | 1.0 | 145,920 | 1.0 | 145,920 |
| EXECUTIVE ASST | 1.0 | 72,800 | 1.0 | 75,360 | 1.0 | 77,290 | 1.0 | 77,290 | 1.0 | 77,290 |
| HUMAN RESOURCES DIR. | 1.0 | 102,600 | 1.0 | 106,460 | 1.0 | 118,000 | 1.0 | 118,000 | 1.0 | 118,000 |
| RISK MGR/PURCH AGENT | 1.0 | 83,500 | 1.0 | 86,380 | 1.0 | 88,550 | 1.0 | 88,550 | 1.0 | 88,550 |
| ABATEMENT SPECIALIST | - | - | 1.0 | 85,860 | 1.0 | 88,020 | 1.0 | 88,020 | 1.0 | 88,020 |
| HR GENERALIST | 1.0 | 69,800 | 1.0 | 78,560 | 1.0 | 79,520 | 1.0 | 79,520 | 1.0 | 79,520 |
| COMM RESP COORD | - | - | - | - | 0.5 | 50,000 | 0.5 | 50,000 | 0.5 | 50,000 |
| PUBLIC INFO OFFICER | - | - | - | - | 0.5 | 42,500 | 0.5 | 42,500 | - | - |
| CRISIS NOW COORD | 1.0 | 92,330 | 1.0 | 95,470 | 0.5 | 48,920 | 0.5 | 48,920 | 0.5 | 48,920 |
| PEER SUPPORT SPEC | - | - | - | - | 0.5 | 29,120 | 0.5 | 29,120 | 0.5 | 29,120 |
| HOUSING COORD | 1.0 | 79,610 | 1.0 | 82,370 | - | - | - | - | - | - |
| REENTRY COORD | 1.0 | 79,610 | 1.0 | 82,370 | 0.5 | 42,230 | 0.5 | 42,230 | 0.5 | 42,230 |
| TEMP ADMIN ASST | | - | | - | | 22,390 | | 22,390 | | - |
| ACTING PAY | | 2,780 | | 2,810 | | 3,220 | | 3,220 | | 3,220 |
| OVERTIME | | 500 | | 500 | | 500 | | 500 | | 500 |
| BENEFITS | | 328,640 | | 372,220 | | 376,570 | | 376,570 | | 352,850 |
| LEAVE ACCRUAL | | 65,000 | | 65,000 | | 65,000 | | 65,000 | | 65,000 |
| **TOTAL PERSONNEL** | **9.0** | **1,191,640** | **10.0** | **1,352,000** | **9.5** | **1,365,550** | **9.5** | **1,365,550** | **9.0** | **1,276,940** |
| **LESS: GRANT FUNDED** | | | | | | | | | | |
| CRISIS NOW COORD | (1.0) | (92,330) | (1.0) | (95,470) | (0.5) | (48,920) | (0.5) | (48,920) | (0.5) | (48,920) |
| PEER SUPPORT SPEC | - | - | - | - | (0.5) | (29,120) | (0.5) | (29,120) | (0.5) | (29,120) |
| HOUSING COORD | (1.0) | (79,610) | (1.0) | (82,370) | - | - | - | - | - | - |
| REENTRY COORD | (1.0) | (79,610) | (1.0) | (82,370) | (0.5) | (42,230) | (0.5) | (42,230) | (0.5) | (42,230) |
| BENEFITS | | (108,040) | | (109,960) | | (67,190) | | (67,190) | | (67,190) |
| **TOTAL GRANT FUNDS** | **(3.0)** | **(359,590)** | **(3.0)** | **(370,170)** | **(1.5)** | **(187,460)** | **(1.5)** | **(187,460)** | **(1.5)** | **(187,460)** |
| **TOTAL GENERAL FUND** | **6.0** | **$ 832,050** | **7.0** | **$ 981,830** | **8.0** | **$1,178,090** | **8.0** | **$1,178,090** | **7.5** | **$1,089,480** |

**Community Response Coordinator position will be funded by the City starting July 1, 2026.**
**With the exception of Peer Support Specialist, all other grant positions will end by June 30, 2026.**
**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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 571,038 | $ 654,070 | $ 803,210 | $ 803,210 | $ 738,320 |
| 5002 | OVERTIME | - | 500 | 500 | 500 | 500 |
| 5101 | ANNUAL LEAVE ACCRUAL | 42,919 | 65,000 | 65,000 | 65,000 | 65,000 |
| 5200 | EMPLOYEE BENEFITS | 224,850 | 262,260 | 309,380 | 309,380 | 285,660 |
| 5301 | TRAVEL | 11,844 | 18,000 | 10,000 | 10,000 | 10,000 |
| 5302 | TRAINING | 10,974 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5401 | OFFICE SUPPLIES | 6,985 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5407 | DUES AND PUBLICATIONS | 2,321 | 2,000 | 2,000 | 2,000 | 2,000 |
| 7203 | COMMUNITY PROMOTIONS | 395 | 3,000 | 37,500 | 37,500 | 3,000 |
| 7510 | INTER-DEPT RISK SERVICES | (84,520) | (117,800) | (124,080) | (124,080) | (124,080) |
| | GROSS DEPARTMENTAL OUTLAY | 871,326 | 1,019,830 | 1,242,590 | 1,242,590 | 1,119,480 |
| | RECOVERY OF EXPENDITURES | (84,520) | (117,800) | (124,080) | (124,080) | (124,080) |
| | **TOTALS** | **$ 786,806** | **$ 902,030** | **$1,118,510** | **$1,118,510** | **$ 995,400** |

## 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, Community Response Coordinator, Public Information Officer, Crisis Now Coordinator, Peer Support Specialist, 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 all City 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, and maintaining support and membership of the Diversity Council.

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 Code Compliance, Abatement, 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. They are also responsible for assisting departments with researching, developing, implementing, and evaluating City workplace safety and health programs, code compliance issues, and abatement processes.

The Community Response Coordinator is responsible for managing the City of Fairbanks social service programs, identifying social service gaps in the community, and building projects to eliminate those gaps. The Community Response Coordinator will work closely with other City departments and programs, community stakeholders, State and federal programs, and funders to develop comprehensive local social services. City funding will begin on July 1st.

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. This position will end on June 30th.

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. This position will end on June 30th.

The Peer Support Specialist is a **grant funded position** that works with the Fairbanks Police Department and the City's social service programs to connect people in need with appropriate community resources.

**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 the 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. As well as 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, coffee and other refreshments for community interactions.

**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 VIP, Fairbanks Diversity Council events, Alaska Defense Forum sponsorship, and hosting public events. This line item will also include City sponsored events such as the Citizen Engagement Academy and the Annual Halloween Event. This line item may also be used to sponsor initiatives from non-profit organizations that support City goals.

**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

## PRIORITIES

| 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. |
|---|---|---|---|

## 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)**

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

**Weaknesses (Internal)**

- Having to respond to a wide variety of issues limits opportunities to specialize.
- 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)**

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

**Threats (External)**

- Labor market challenges make it difficult to recruit and retain.
- 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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide quality services with operational efficiency **by** training and onboarding a Deputy City Attorney. | Goals 1, 2 |
| 2. | Enhance staff training and development **by** continuing to update and implement training plans that identify opportunities for development. | Goals 1, 2 |
| 3. | Modernize legal support services **by** improving file management and archiving; improving contract procedures; exploring options to reduce costs; and developing procedures to improve efficiency. | Goals 1, 4 |
| 4. | Increase engagement in partner training and development opportunities **by** better surveying available opportunities; developing collaborative partnerships and networks; and dedicating time and resources to this goal. | Goals 1, 3 |

### PERFORMANCE MEASURES

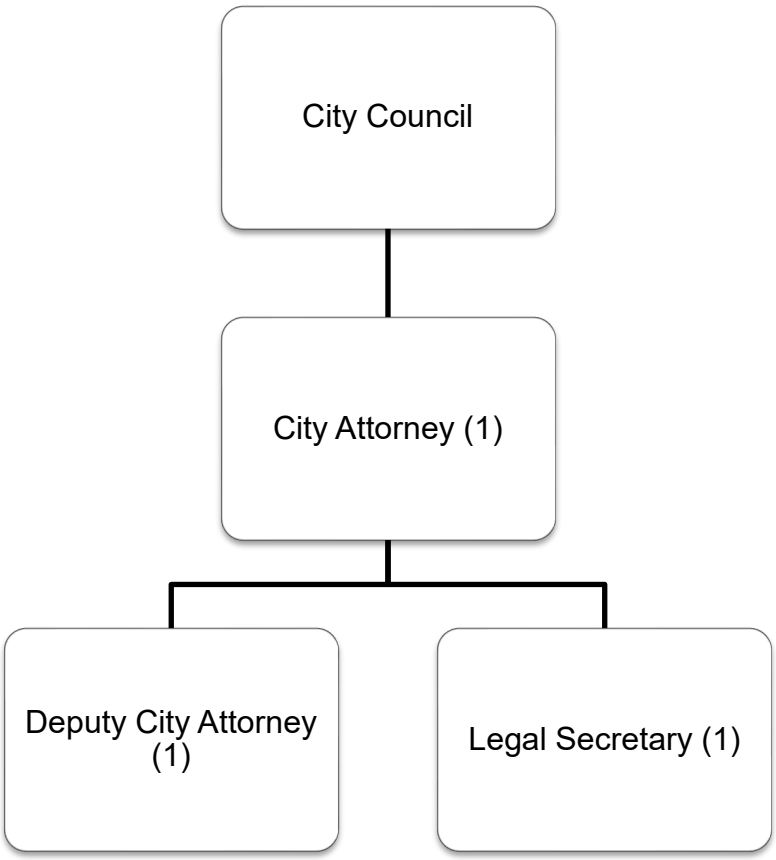
| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Recruit, select, and onboard Deputy City Attorney. | | | | | New Deputy City Attorney starts October 1st. |
| 2. Staff training and development | | | | | Transitioned some small claims procedures back to Legal Department from the Finance Department. |
| 3. Continue modernization of legal support services | | | | | Completely transitioned off Nebel and using InCode.<br><br>Now using CsC eprepare to more easily and efficiently file liens and lien releases. |
| 4. Increase engagement in partner training and development opportunities. | | | | | Worked with State of Alaska Department of Motor Vehicle to update the City's Bill of Sale to meet requirements for efficient vehicle auctions. |

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Employee vacancy rate for the legal department | 0% | 33% | 0% | 0% |
| Percent of training plans updated | N/A | 50% | 100% | 100% |

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



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

**CITY OF FAIRBANKS, ALASKA** **LEGAL DEPARTMENT NO. 11**

**Schedule of Personnel Requirements**

| General Fund Appropriation | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| CITY ATTORNEY | 1.0 | $ 130,000 | 1.0 | $ 140,270 | 1.0 | $ 145,920 | 1.0 | $ 145,920 | 1.0 | $ 145,920 |
| DEPUTY CITY ATTORNEY | 1.0 | 88,000 | 1.0 | 113,490 | 1.0 | 116,260 | 1.0 | 116,260 | 1.0 | 116,260 |
| LEGAL SECRETARY | 1.0 | 78,150 | 1.0 | 76,130 | 1.0 | 77,080 | 1.0 | 77,080 | 1.0 | 77,080 |
| BENEFITS | | 114,050 | | 135,900 | | 138,480 | | 138,480 | | 138,480 |
| LEAVE ACCRUAL | | 20,000 | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| **TOTAL GENERAL FUND** | **3.0** | **$ 430,200** | **3.0** | **$ 485,790** | **3.0** | **$ 497,740** | **3.0** | **$ 497,740** | **3.0** | **$ 497,740** |

**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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 263,632 | $ 329,890 | $ 339,260 | $ 339,260 | $ 339,260 |
| 5101 | ANNUAL LEAVE ACCRUAL | 13,193 | 20,000 | 20,000 | 20,000 | 20,000 |
| 5200 | EMPLOYEE BENEFITS | 115,625 | 135,900 | 138,480 | 138,480 | 138,480 |
| 5302 | TRAINING | 1,690 | 2,500 | 7,500 | 7,500 | 7,500 |
| 5401 | OFFICE SUPPLIES | 713 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5407 | DUES AND PUBLICATIONS | 4,014 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5599 | OTHER OUTSIDE CONTRACTS | 1,661 | 5,000 | 5,000 | 5,000 | 5,000 |
| 7003 | COURT COSTS | 17,389 | 26,000 | 25,000 | 25,000 | 25,000 |
| 7510 | INTER-DEPT RISK SERVICES | (229,350) | (262,530) | (270,030) | (270,030) | (270,030) |
| | GROSS DEPARTMENTAL OUTLAY | 417,917 | 525,290 | 541,240 | 541,240 | 541,240 |
| | RECOVERY OF EXPENDITURES | (229,350) | (262,530) | (270,030) | (270,030) | (270,030) |
| | **TOTALS** | **$ 188,567** | **$ 262,760** | **$ 271,210** | **$ 271,210** | **$ 271,210** |

## 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 the 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.

**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

## PRIORITIES

| 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. |
|---|---|---|---|

## 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
- Positive community relationships and outreach
- 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
- Dedication to public accessibility (open weekdays, 8 am–5 pm)

**Weaknesses (Internal)**

- Numerous inefficient and complex software systems (internal and external)
- Significant time and resources spent dealing with issues not directly related to Clerk's Office or City of Fairbanks
- Ever-increasing "other duties" (internal and external expectations) with no added resources or funding
- General misconception about the role of the City Clerk and Clerk staff

**Opportunities (External)**

- Continue championing the City's Citizen Engagement Academy
- Explore ways to increase voter education
- Continue professional development and training for staff
- Increase cross training between Clerk's Office positions
- Instruct “Local Government 101” classes in schools
- Manage and improve external messaging
- Enhance onboarding and ongoing support for elected officials and board/commission members

**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
- Great potential for liability
- Lack of election workers and increased risks to election officials
- Risk of exceeding capacity of staff
- Reliance on external contractors to meet obligations and deadlines
- Task and project completion often hindered by dependency on other departments for information, approval, and/or buy-in

## GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Make significant progress on records management duties **by** identifying short-term and long-term records management goals; creating a specific plan and timeline to accomplish goals; and inventorying all City records. | Goal 1 |
| 2. | Create a “Function-of-Office” resource **by** creating a comprehensive list of all duties and responsibilities of the Clerk’s Office and of each position in the Clerk’s Office. | Goal 1 |
| 3. | Increase overall competence, achieve a higher quality of work, and improve efficiency of the Clerk’s Office **by** collectively completing 140 or more hours of professional development and other job-specific training and education. | Goal 1 |
| 4. | Increase transparency and citizen engagement through public education and outreach (participation in elections, public meetings, City boards and commissions, civic engagement initiatives, and annual Citizen Engagement Academy). | Goals 1, 3 |
| 5. | Use “Function of Office” resource to create procedure manuals for each position within the Clerk’s Office. | Goal 1 |

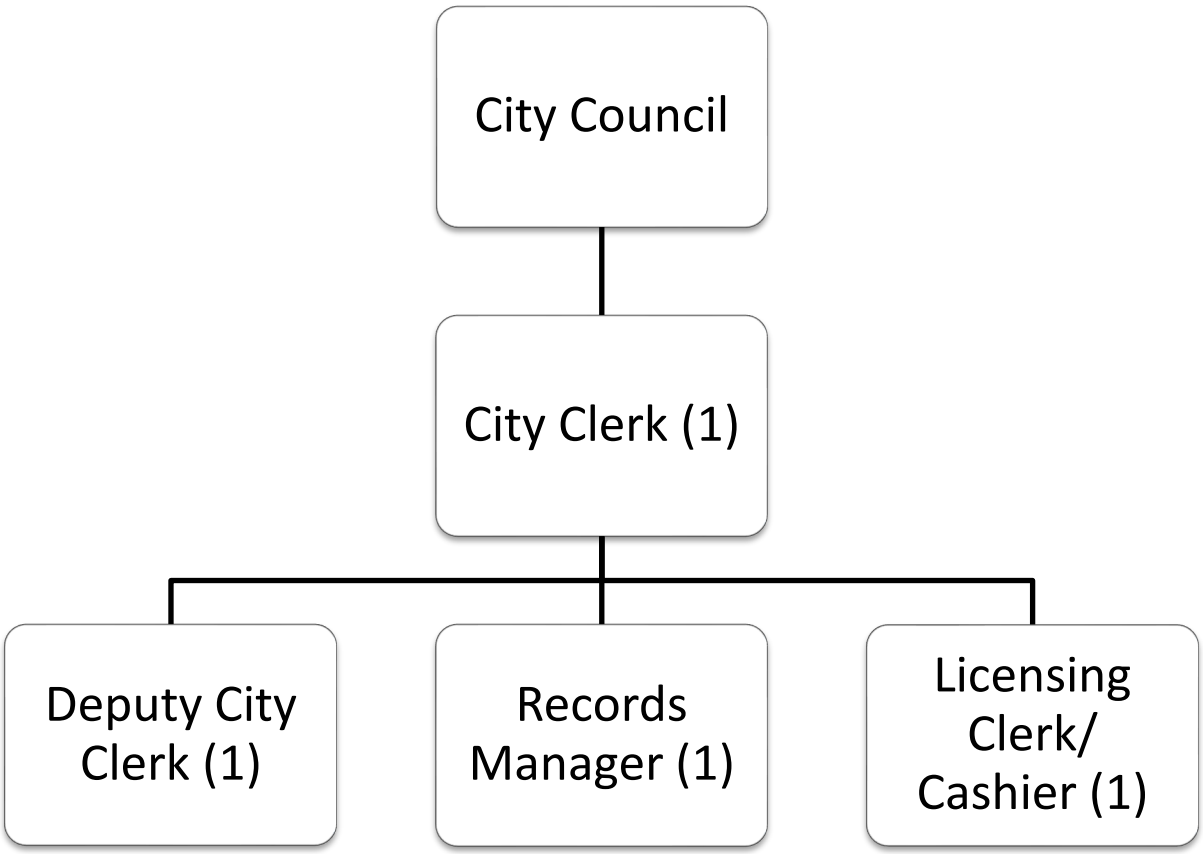
## PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Make significant progress on records management duties. | | | | | Digitization project continues on a weekly basis, scanning permanent records of the City Council. Much progress has been made. The City continues to hold quarterly records management days that involve all departments. |
| 2. Create "Function-of-Office" resource. | | | | | Project assigned and goals established. |
| 3. 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. | | | | | Collectively, staff have completed 109 hours of training YTD; more training is scheduled for October and December, and we are projected to exceed our objective. Additionally, the Deputy Clerk has earned the Certified Municipal Clerk designation. |
| 4. Increase citizen engagement and transparency through public education and outreach. | | | | | 2025 Citizen Engagement Academy complete. Clerks hosted a "VOTE LOCAL" table at summer Downtown Market. Clerks created a senior citizen resource to help elders identify local benefits. |

## RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Digitization and archival of records of Clerk and Council | 4,327 records | 4,279 records | 6,000 records | 6,500 records |
| Number of hours dedicated to professional development and other job specific training and education | 126 hours | 181 hours | 160 hours | 140 hours |
| Number of participants in the Citizen Engagement Academy | 11 | 14 | 20-25<br>20 actual | 20-25 |


City Council
City Clerk (1)
Deputy City Clerk (1)
Records Manager (1)
Licensing Clerk/ Cashier (1)

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| CITY CLERK | 1.0 | $ 109,510 | 1.0 | $ 113,170 | 1.0 | $ 123,900 | 1.0 | $ 123,900 | 1.0 | $ 123,900 |
| DEPUTY CITY CLERK | 1.0 | 83,800 | 1.0 | 92,060 | 1.0 | 98,240 | 1.0 | 98,240 | 1.0 | 98,240 |
| RECORDS MANAGER | 1.0 | 72,610 | 1.0 | 70,760 | 1.0 | 73,380 | 1.0 | 73,380 | 1.0 | 73,380 |
| LICENSING CLERK | 1.0 | 66,410 | 1.0 | 69,530 | 1.0 | 70,280 | 1.0 | 70,280 | 1.0 | 70,280 |
| COUNCIL | | 36,000 | | 36,000 | | 36,000 | | 36,000 | | 36,000 |
| OVERTIME | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| BENEFITS | | 158,370 | | 159,340 | | 163,640 | | 163,640 | | 163,640 |
| LEAVE ACCRUAL | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| **TOTAL GENERAL FUND** | **4.0** | **$ 552,700** | **4.0** | **$ 566,860** | **4.0** | **$ 591,440** | **4.0** | **$ 591,440** | **4.0** | **$ 591,440** |

**Approved Personnel budgets do not reflect interim budget amendments.**

**CITY OF FAIRBANKS, ALASKA** **OFFICE OF THE CITY CLERK AND COUNCIL NO. 12**

**General Fund Appropriation**

| CODE | DESCRIPTION | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 319,060 | $ 345,520 | $ 365,800 | $ 365,800 | $ 365,800 |
| 5002 | OVERTIME | 489 | 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 | 16,914 | 25,000 | 25,000 | 25,000 | 25,000 |
| 5200 | EMPLOYEE BENEFITS | 146,783 | 159,340 | 163,640 | 163,640 | 163,640 |
| 5301 | COUNCIL TRAVEL | 1,444 | 5,250 | 5,000 | 5,000 | 5,000 |
| 5302 | TRAINING | 8,707 | 14,402 | 12,900 | 12,900 | 12,900 |
| 5401 | OFFICE SUPPLIES | 2,969 | 2,475 | 2,200 | 2,200 | 2,200 |
| 5407 | DUES AND PUBLICATIONS | 1,548 | 1,310 | 1,240 | 1,240 | 1,240 |
| 5599 | OTHER OUTSIDE CONTRACTS | 11,320 | 16,075 | 16,350 | 16,350 | 16,350 |
| 5701 | REPAIRS AND MAINTENANCE | 150 | 500 | 500 | 500 | 500 |
| 7004 | ELECTION EXPENSES | 24,399 | 25,500 | 26,000 | 26,000 | 26,000 |
| | **TOTALS** | **$ 569,783** | **$ 632,372** | **$ 655,630** | **$ 655,630** | **$ 655,630** |

## 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 the 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 AAMC Conference in Anchorage. Provides for the City Clerk and Deputy City Clerk to attend the International Institute of Municipal Clerks (IIMC) Conference in Reno, NV. Provides for the Records Manager to attend the Society of American Archivists (SAA) annual meeting in New Orleans, LA. Provides for the Licensing Clerk/Cashier to attend job-specific online training, as available.

| | | |
|---|---|---|
| AAMC Conference | $ | 3,800 |
| IIMC Conference | | 5,800 |
| SAA Annual Meeting | | 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 [$200] and IIMC [$505], newspaper subscription [$260], records manager annual membership with ARMA [$175], and government organization publications [$100].

**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 additional cost when a meeting exceeds 3 hours). Provides for 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 increases or expenses.

| | | |
|---|---|---|
| Code of Ordinance Supplements | $ | 3,200 |
| Online Municipal Code/OrdBank/Admin Fee | | 1,400 |
| Clear Channel Radio Contract | | 8,700 |
| Criminal Background Checks | | 2,550 |
| 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, the City Clerk must conduct the election independently. The expense of a special election is higher than a regular election because costs are not shared with the Fairbanks North Star Borough. The amount requested includes only 2026 regular election costs.

# FINANCE DEPARTMENT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 provide 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 and records maintenance
- Implementation of new software to provide a variety of payment options

**Weaknesses (Internal)**

- New hire orientation and training
- Certain processes are not streamlined
- Underutilized training funds
- Cross-training instructions within the department and with other departments

**Opportunities (External)**

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

**Threats (External)**

- Changes in department funding
- Changes in governmental policies
- Information technology resources
- Time sensitive deadlines

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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Ensure the financial success of the City **by** preparing monthly and quarterly reports with financial analysis to increase efficiency in spending to maintain the number of budget amendments of no more than four per year. | Goal 4 |
| 2. | Meet all deadlines and comply with policies and procedures **by** submitting the budget by January 2026 and the audit by June 2026. | Goals 3, 4 |
| 3. | Build new and maintain relationships in the accounting community **by** participating in four networking events by December 2026. | Goal 4 |
| 4. | Implement solutions to streamline the accounting process **by** converting accounts payable to a paperless system by March 2026. | Goals 1, 4 |
| 5. | Enhance accounting skills and stay up to date on best practices **by** providing professional development courses, seminars, training, and CPA exam preparation tools. | Goal 4 |
| 6. | Improve work processes **by** hosting and job shadowing individuals from other departments. | Goal 4 |

### PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

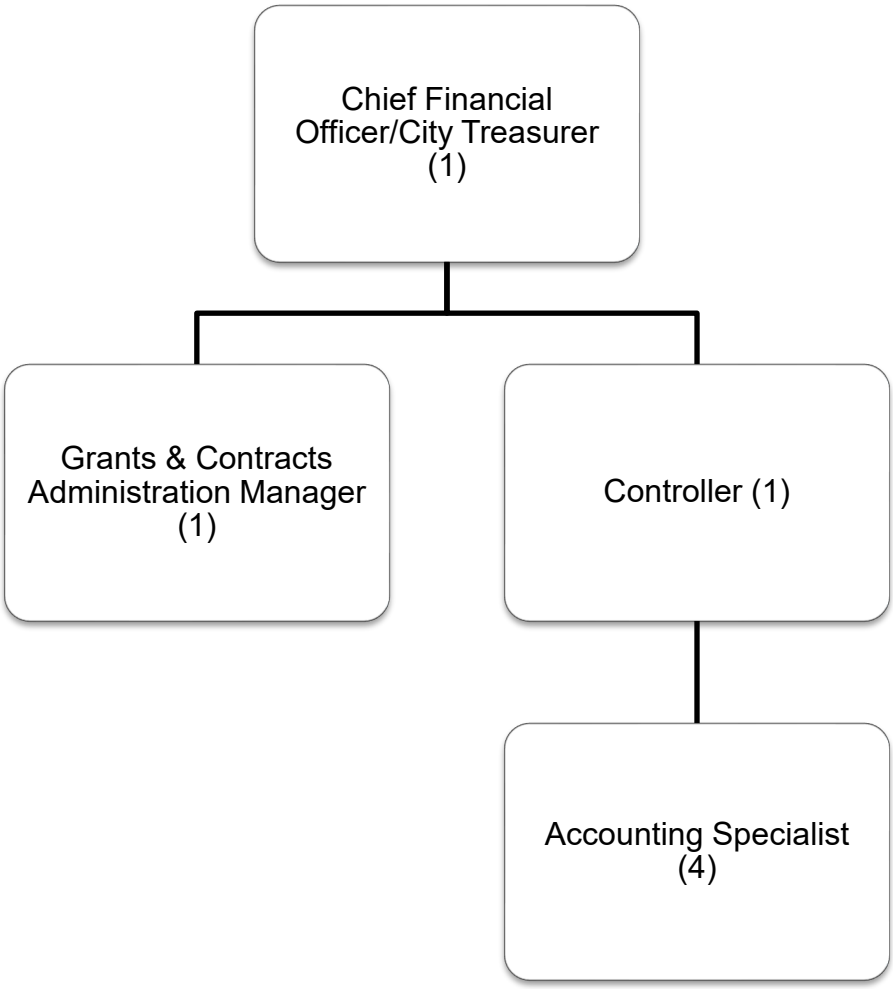
| **Objective Progress - 2025** | **1st Q** | **2nd Q** | **3rd Q** | **4th Q** | **Status** |
|---|---|---|---|---|---|
| 1. Ensure the financial success of the City | | | | | |
| 2. Meet all deadlines and comply with GAAP and COF policies and procedures | | | | | |
| 3. Build new or maintain relationships in the accounting community | | | | | |
| 4. Implement solutions to streamline the accounting process by converting accounts payable to paperless | | | | | Need software changes to complete the project |
| 5. Provide professional development courses, seminars, training, and CPA exam preparation tools to staff | | | | | |

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

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Percent of line-item expenditures accounts that exceed budget | 7% | 4% | 2% | 1% |
| Number of customers registered online for utility billing (July 31) | 888 | 926 | 1,450 | 1,550 |
| Number of budget amendments (4 or less) | 4 | 4 | 3 | 2 |
| Receive Distinguished Budget Presentation Award | Yes | Yes | Yes | Yes |
| Receive Certificate of Achievement for Excellence in Financial Reporting | Yes | Yes | Yes | Yes |
| Number of findings in annual audit | 0 | 0 | 0 | 0 |

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| CHIEF FINANCIAL OFFICER | 1.0 | $ 138,000 | 1.0 | $ 142,510 | 1.0 | $ 145,920 | 1.0 | $ 145,920 | 1.0 | $ 145,920 |
| CONTROLLER | 1.0 | 105,380 | 1.0 | 110,760 | 1.0 | 115,190 | 1.0 | 115,190 | 1.0 | 115,190 |
| GRANTS MANAGER | 1.0 | 93,150 | 1.0 | 95,450 | 1.0 | 96,790 | 1.0 | 96,790 | 1.0 | 96,790 |
| ACCOUNTING SPECIALIST | 4.0 | 289,130 | 4.0 | 294,250 | 4.0 | 299,870 | 4.0 | 299,870 | 4.0 | 299,870 |
| ACTING PAY | | 3,760 | | 3,660 | | 3,550 | | 3,550 | | 3,550 |
| TEMPORARY WAGES | | 49,820 | | 50,980 | | 17,190 | | 17,190 | | 17,190 |
| OVERTIME | | 1,000 | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| BENEFITS | | 288,660 | | 300,240 | | 302,690 | | 302,690 | | 302,690 |
| LEAVE ACCRUAL | | 55,000 | | 55,000 | | 55,000 | | 55,000 | | 55,000 |
| **TOTAL GENERAL FUND** | **7.0** | **$1,023,900** | **7.0** | **$1,053,850** | **7.0** | **$1,037,200** | **7.0** | **$1,037,200** | **7.0** | **$1,037,200** |

**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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 640,577 | $ 697,610 | $ 678,510 | $ 678,510 | $ 678,510 |
| 5002 | OVERTIME | 195 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 42,040 | 55,000 | 55,000 | 55,000 | 55,000 |
| 5200 | EMPLOYEE BENEFITS | 283,001 | 300,240 | 302,690 | 302,690 | 302,690 |
| 5302 | TRAINING | 9,513 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5401 | OFFICE SUPPLIES | 994 | 1,400 | 1,500 | 1,500 | 1,500 |
| 5407 | DUES AND PUBLICATIONS | 1,089 | 1,100 | 1,000 | 1,000 | 1,000 |
| | **TOTALS** | **$ 977,409** | **$1,066,350** | **$ 1,049,700** | **$1,049,700** | **$1,049,700** |

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

### OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001:** *SALARIES AND WAGES* - provides salaries and wages for one full-time Chief Financial Officer/Treasurer, one full-time Controller, one full-time Grants & Contracts Administration Manager, and four full-time 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 the 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 one employee 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 | $ | 5,000 |
| GFOA or WFOA Conference | | 3,000 |
| Staff training or CPE Courses | | 2,000 |
| **Total** | **$** | **10,000** |

**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 as well as certifications, subscriptions, and periodicals pertaining to governmental accounting, grant programs, investments, and payroll.

CITY OF FAIRBANKS
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
HEART
www.fairbanksalaska.us
ALASKA

# INFORMATION TECHNOLOGY

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 Alasconnect, 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) & Security Vulnerability Management
- 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
- 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

## GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry's best practices and exceeds annual cybersecurity insurance requirements **by** conducting an independent cybersecurity assessment; revisiting and testing disaster recovery plan; and upgrading security systems and protocols as needed to exceed any new cybersecurity insurance requirements. | Goals 1, 4 |
| 2. | Establish the Fire Training Center (FTC) as a backup Fairbanks Emergency Communications Center (FECC) and Emergency Operations Center **by** completing the upgrade by December 2026. | Goal 1 |
| 3. | Provide operational efficiency **by** ensuring each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources. | Goals 1, 3, 4 |

## PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry's best practices and exceeds annual cybersecurity insurance requirements. | | | | | Multi factor authentication increased to all devices, Cybersecurity insurance upgraded 3/11/2025 |
| 2. Research and implement technology solutions to improve internal and external City communications in 2025. | | | | | Co-Pilot launched, Wrike implemented |
| 3. Establish the Fire Training Center (FTC) as a backup Fairbanks Emergency Communications Center (FECC) and Emergency Operations Center by December 2026. | | | | | Wiring completed |
| 4. Ensure each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources by September 2025. | | | | | Audits completed |
| 5. Reconfigure IT offices at City Hall to improve efficiency and security by October 2025. | | | | | Construction completed |

## RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Cybersecurity insurance requirements are met | Yes | Yes | Yes | Yes |
| FTC upgrades completion status | N/A | N/A | 50% | 100% |
| IT offices upgrades completion status | N/A | N/A | 75% | 100% |

**CITY OF FAIRBANKS, ALASKA**

**General Fund Appropriation**

**INFORMATION TECHNOLOGY NO. 14**

| CODE | DESCRIPTION | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ - | $ - | $ 110,000 | $ 110,000 | $ - |
| 5101 | ANNUAL LEAVE ACCRUAL | - | - | 5,000 | 5,000 | - |
| 5200 | EMPLOYEE BENEFITS | - | - | 43,470 | 43,470 | - |
| 5402 | OPERATING SUPPLIES | 5,945 | 9,500 | 8,000 | 8,000 | 8,000 |
| 5501 | PROFESSIONAL SERVICES | 97,442 | 9,322 | 65,000 | 65,000 | 65,000 |
| 5598 | CONTRACTUAL IT SERVICES | 749,904 | 750,000 | 750,000 | 750,000 | 750,000 |
| 5599 | OTHER OUTSIDE CONTRACTS | 1,232,306 | 1,542,000 | 1,665,000 | 1,565,000 | 1,565,000 |
| 5901 | TELEPHONE | 299,048 | 326,950 | 320,000 | 320,000 | 320,000 |
| 5903 | COMPUTER SERVICES FIBER | 119,202 | 135,950 | 136,000 | 136,000 | 136,000 |
| 7501 | EQUIP REPLACEMENT | 25,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| 9001 | NON-CAPITAL EQUIPMENT | 94,873 | 161,720 | 338,362 | 301,000 | 301,000 |
| | **TOTALS** | **$ 2,623,720** | **$ 3,010,442** | **$ 3,515,832** | **$ 3,378,470** | **$ 3,220,000** |

## 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. 5001:** *SALARIES AND WAGES* - provides salaries and wages for one full-time Information Technology Director.

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

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

**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. Equipment will be replaced as follows:

| Year | Item | Occurrence | Costs |
|---|---|---|---|
| **2026** | Servers and Licensing (4 Units) | Replacement | $88,000 |
| | Network Switches (2 Units) | New | $15,000 |
| **2027** | Copier Machines | Replacement | $10,000 |
| | Wireless Access Points (20 Units) | Replacement | $50,000 |
| **2028** | Wireless Access Points (20 Units) | Replacement | $50,000 |
| | Network Switches (19 Units) | Replacement | $142,500 |

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

# GENERAL ACCOUNT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 all utility costs and expenditures that are not directly associated with City departments.

## 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 Alaska Public Risk Alliance (APRA) 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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Improve safety and well-being for staff **by** providing safety sessions and departmental walkthroughs to reduce safety incidents by 50%. | Goal 1 |
| 2. | Maintain utility costs below $15 per square feet **by** monitoring costs and seeking alternative energy methods. | Goal 4 |
| 3. | Enhance economic development **by** increasing the number of agencies to receive room rental funds by 10%. | Goal 3 |
| 4. | Provide policing and beautification in neighborhoods and downtown area **by** providing security in the downtown area and enforcing code for nuisance properties. | Goal 2 |

### PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Reduce the number of Occupational Safety & Health Administration (OSHA) findings and worker's compensation claims. | | | | | |
| 2. Reduce the burden on taxpayers by monitoring utility costs. | | | | | |
| 3. Enhance economic development by increasing the number of agencies to receive discretionary fund grants. | | | | | |
| 4. Ensuring neighborhoods and downtown core area are safe and healthy with a focus on policing and beautification. | | | | | |

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

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Number of Occupational Safety & Health Administration findings | 12 | 18 | 5 | 0 |
| Number of workers' compensation claims | 25 | 33 | 20 | 5 |
| Facility utility costs per square feet | $7.90 | $7.63 | $8.00 | $9.19 |
| Number of entities that receive room rental funds for economic development | 30 | 24 | 33 | 40 |
| Number of emergency service patrol responses (contract ended in March 2024, new contractor in April 2025) | 1,862 | 188 | 1,000 | 2,000 |
| Number of hours of patrol in the downtown area | N/A | 798 | 800 | 850 |
| Number of nuisance properties abated | 5 | 3 | 6 | 12 |

**CITY OF FAIRBANKS, ALASKA**

**GENERAL ACCOUNT NO. 15**

**General Fund Appropriation**

| CODE | DESCRIPTION | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5350 | OSHA COMPLIANCE | $ - | $ 5,000 | $ 5,000 | $ 5,000 | $ 5,000 |
| 5351 | MEDICAL/WELLNESS | 147,989 | 199,950 | 160,000 | 160,000 | 160,000 |
| 5352 | TRAINEES | 43,336 | 30,000 | 100,000 | 100,000 | 75,000 |
| 5401 | OFFICE SUPPLIES | 3,520 | 8,854 | 10,000 | 10,000 | 15,000 |
| 5501 | PROFESSIONAL SERVICES | 219,305 | 227,576 | 210,000 | 210,000 | 210,000 |
| 5510 | BANK CHARGES | 1,523 | 5,000 | 10,000 | 10,000 | 5,000 |
| 5511 | CREDIT CARD FEES | 51,067 | 45,000 | 40,000 | 40,000 | 40,000 |
| 5599 | OTHER OUTSIDE CONTRACTS | 23,375 | 25,000 | 25,000 | 25,000 | 25,000 |
| 5602 | ELECTRIC | 539,786 | 690,000 | 690,000 | 690,000 | 690,000 |
| 5603 | WATER AND SEWER | 83,056 | 105,000 | 105,000 | 105,000 | 105,000 |
| 5604 | STREET LIGHTING | 413,289 | 580,451 | 540,000 | 540,000 | 540,000 |
| 5605 | TRAFFIC SIGNALS | 69,740 | 90,000 | 90,000 | 90,000 | 90,000 |
| 5606 | STEAM | 232,216 | 300,000 | 300,000 | 300,000 | 300,000 |
| 5607 | HEATING FUEL | 329,109 | 350,000 | 350,000 | 350,000 | 350,000 |
| 5608 | PROPANE AND NATURAL GAS | 24,324 | 30,000 | 30,000 | 30,000 | 30,000 |
| 7001 | ADVERTISING | 16,931 | 20,000 | 20,000 | 20,000 | 20,000 |
| 7002 | CONTINGENCY | 19,291 | 20,000 | 25,000 | 25,000 | 20,000 |
| 7008 | POSTAGE AND FREIGHT | 10,408 | 15,000 | 10,000 | 10,000 | 10,000 |
| 7201 | ROOM TAX DISTRIBUTIONS | 3,253,361 | 3,150,000 | 3,045,000 | 3,045,000 | 3,045,000 |
| 7202 | ECONOMIC DEVELOPMENT | 95,971 | 350,000 | 329,000 | 329,000 | 329,000 |
| 7213 | ABATEMENTS | 32,753 | 180,000 | 125,000 | 125,000 | 150,000 |
| 7214 | PERS EMPLOYER RELIEF | 417,085 | 400,000 | 425,000 | 425,000 | 425,000 |
| 7215 | EMERGENCY SERVICE PATROL | - | 150,000 | 150,000 | 150,000 | 150,000 |
| 7306 | FIRE TRAINING CENTER | 12,397 | 20,000 | 20,000 | 20,000 | 20,000 |
| 7502 | PROPERTY REPAIR | 145,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| | **TOTALS** | **$ 6,184,832** | **$ 7,146,831** | **$ 6,964,000** | **$ 6,964,000** | **$ 6,959,000** |

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

### OPERATING ACCOUNTS DESCRIPTION

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

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

**Account No. 5351:** *MEDICAL AND WELLNESS* – provides funding for employer paid physicals, vaccines, flu shots, drug testing, and health care insurance for the Brandt Family. This account also provides funds for safety 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 | $ | 90,000 |
| AML dues | | 25,000 |
| Lobbyist | | 48,000 |
| Deferred Comp consultants | | 20,000 |
| FAST Planning dues | | 10,000 |
| Other professional services | | 17,000 |
| **Total** | **$** | **210,000** |

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

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

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

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

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

**Account No. 5604:** *STREET LIGHTING* - provides funds for electric charges [$400,000] and maintenance costs [$140,000] for City streetlights.

**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 dispositions, 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 [$2,445,000], Fairbanks Economic Development Company [$150,000], Golden Heart Plaza & Barnette Landing Maintenance [$50,000], and Discretionary Grants [$400,000].

**Account No. 7202:** *ECONOMIC DEVELOPMENT [ROOM TAX FUNDS]* – provides security and safety of special events as well as other services in support of fund collection, administration, and tourism impacts. This line item also provides property tax rebates and waived permit fees to encourage revitalization and economic development.

**Account No. 7213:** *ABATEMENTS* – An expense used to clean up properties that are deemed to be unsafe and/or a nuisance to the community [$100,000] and clean up homeless camps that are deemed to be unsafe [$25,000].

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

**Account No. 7215:** *EMERGENCY SERVICE PATROL* – Funding to support the operations in the City of Fairbanks, established pursuant to AS 47.37.230. The City receives $75,000 from donors and $25,000 from the FNSB. The FNSB increased funding in 2026.

**Account No. 7306:** *FIRE TRAINING CENTER* – provides funding for utilities, maintenance, and miscellaneous costs associated with the Fire Training Center building.

**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

## PRIORITIES

| 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. |
|---|---|---|---|

## MISSION

The mission of the Fairbanks Police Department is to provide real police work with integrity, courage, and professionalism. We invest in our officers through training, support, and growth opportunities while fostering a strong community where both Officers and families can thrive.

## SERVICES

The Fairbanks Police Department strives to provide a full range of services which include, 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)**

- 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 patients
- Public perception of law enforcement creating lack of applicants
- City revenue stream is limited by a tax cap

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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide quality customer service with operational efficiency **by** retaining officers with critical skills and performance in 2026. | Goals 1, 2 |
| 2. | Recruit experienced lateral officers **by** providing specialty assignments that are attractive for new hires by December 2026. | Goals 1, 2 |
| 3. | Provide quality customer service to local businesses to address cases that are high volume or require long term investigations **by** developing an internal Task Force Officers (TFO) program in 2026. | Goals 1, 2 |
| 4. | Develop a local cold case program **by** partnering with the University of Alaska Fairbanks Criminal Justice Department to integrate students into real investigative support roles. The program will provide students with training in case file review, digital evidence organization, and investigative research, while giving the department additional resources to advance unsolved cases. | Goals 1, 2 |

### PERFORMANCE MEASURES

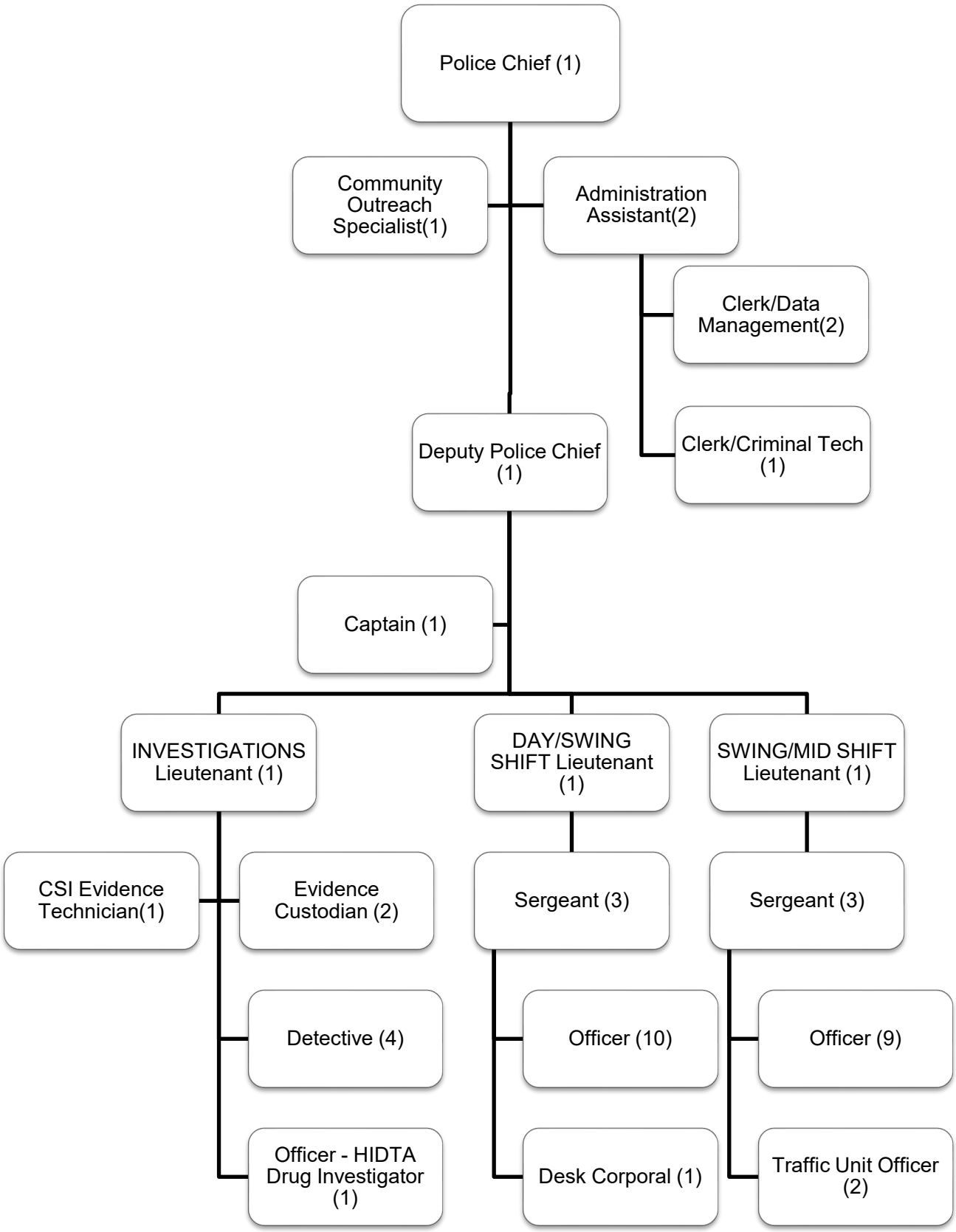
| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Retain officers. | | | | | |
| 2. Recruit experienced lateral officers. | | | | | |
| 3. Develop internal Task Force Officers (TFO) programs. | | | | | |

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Sworn Police FTE authorized per 1,000 population | 1.325 | 1.248 | 1.238 | 1.212 |
| Employee vacancy rate in the police department | 31% | 22% | 11% | 8% |
| Number of community policing events | 25 | 26 | 25 | 25 |
| Develop cold case program | N/A | N/A | N/A | Yes |

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| POLICE CHIEF | 1.0 | $ 150,000 | 1.0 | $ 160,000 | 1.0 | $ 179,930 | 1.0 | $ 162,970 | 1.0 | $ 162,970 |
| DEPUTY POLICE CHIEF | 1.0 | 144,380 | 1.0 | 147,170 | 1.0 | 163,550 | 1.0 | 163,550 | 1.0 | 163,550 |
| CAPTAIN | 1.0 | 134,170 | 1.0 | 136,840 | 1.0 | 151,970 | 1.0 | 151,970 | 1.0 | 151,970 |
| LIEUTENANT | 3.0 | 395,060 | 3.0 | 406,930 | 3.0 | 455,040 | 3.0 | 455,040 | 3.0 | 455,040 |
| DETECTIVE | 4.0 | 443,280 | 4.0 | 445,360 | 4.0 | 502,410 | 4.0 | 502,410 | 4.0 | 502,410 |
| SERGEANT | 6.0 | 727,840 | 6.0 | 705,540 | 6.0 | 762,940 | 6.0 | 762,940 | 6.0 | 762,940 |
| DESK CORPORAL | 1.0 | 126,670 | 1.0 | 129,140 | 1.0 | 116,820 | 1.0 | 116,820 | 1.0 | 116,820 |
| POLICE OFFICER | 22.0 | 2,103,750 | 22.0 | 2,127,540 | 22.0 | 2,202,230 | 22.0 | 2,202,230 | 22.0 | 2,202,230 |
| ADMIN ASSISTANT | 1.0 | 73,940 | 2.0 | 133,660 | 2.0 | 164,080 | 2.0 | 164,080 | 2.0 | 164,080 |
| COMM OUTREACH SPEC | 1.0 | 81,750 | 1.0 | 83,380 | 1.0 | 105,620 | 1.0 | 105,620 | 1.0 | 105,620 |
| CSI EVIDENCE TECH | 1.0 | 60,630 | 1.0 | 57,610 | 1.0 | 73,970 | 1.0 | 73,970 | 1.0 | 73,970 |
| EVIDENCE CUSTODIAN | 2.0 | 126,460 | 2.0 | 128,980 | 2.0 | 173,720 | 2.0 | 173,720 | 2.0 | 173,720 |
| CLERK | 3.0 | 179,340 | 3.0 | 173,250 | 3.0 | 231,500 | 3.0 | 231,500 | 3.0 | 231,500 |
| UNIFORM ALLOWANCE | | 48,570 | | 48,570 | | 18,150 | | 18,150 | | 18,150 |
| HOLIDAY OT STAFFING | | 131,000 | | 131,000 | | 136,000 | | 136,000 | | 136,000 |
| OVERTIME | | 300,000 | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| SUPPLEMENTAL PLAN | | 390,000 | | 390,000 | | 390,000 | | 390,000 | | 390,000 |
| BENEFITS | | 2,111,590 | | 2,108,900 | | 2,383,310 | | 2,379,330 | | 2,379,330 |
| LEAVE ACCRUAL | | 180,000 | | 180,000 | | 180,000 | | 180,000 | | 180,000 |
| **TOTAL PERSONNEL** | **47.0** | **7,908,430** | **48.0** | **7,793,870** | **48.0** | **8,491,240** | **48.0** | **8,470,300** | **48.0** | **8,470,300** |
| **LESS: GRANT FUNDED*** | | | | | | | | | | |
| POLICE OFFICER - AHSO | (2.0) | (187,080) | (2.0) | (190,710) | (2.0) | (186,940) | (2.0) | (186,940) | (2.0) | (186,940) |
| BENEFITS | | (101,820) | | (82,820) | | (89,060) | | (89,060) | | (89,060) |
| **TOTAL GRANT FUNDS** | **(2.0)** | **(288,900)** | **(2.0)** | **(273,530)** | **(2.0)** | **(276,000)** | **(2.0)** | **(276,000)** | **(2.0)** | **(276,000)** |
| **TOTAL GENERAL FUND** | **45.0** | **$7,619,530** | **46.0** | **$7,520,340** | **46.0** | **$8,215,240** | **46.0** | **$8,194,300** | **46.0** | **$8,194,300** |

*** 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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 4,044,445 | $ 5,008,899 | $ 5,096,840 | $ 5,079,880 | $ 5,079,880 |
| 5002 | OVERTIME | 538,982 | 132,280 | 100,000 | 100,000 | 100,000 |
| 5020 | HOLIDAY STAFFING OT | 102,920 | 131,000 | 136,000 | 136,000 | 136,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 265,989 | 180,000 | 180,000 | 180,000 | 180,000 |
| 5200 | EMPLOYEE BENEFITS | 2,000,700 | 2,623,984 | 2,702,400 | 2,698,420 | 2,698,420 |
| 5302 | TRAINING | 171,146 | 79,795 | 120,000 | 75,000 | 120,000 |
| 5321 | UNIFORMS AND EQUIPMENT | 35,532 | 45,000 | 45,000 | 45,000 | 45,000 |
| 5402 | OPERATING SUPPLIES | 90,423 | 94,866 | 120,000 | 80,000 | 80,000 |
| 5406 | FUEL, OIL AND GREASE | 7,949 | 10,000 | 10,000 | 10,000 | 10,000 |
| 5407 | DUES AND PUBLICATIONS | 992 | 1,200 | 1,200 | 1,200 | 1,200 |
| 5599 | OTHER OUTSIDE CONTRACTS | 61,671 | 70,000 | 70,000 | 70,000 | 70,000 |
| 5601 | UTILITIES - APSIN | - | 4,000 | 4,000 | 4,000 | 4,000 |
| 7001 | ADVERTISING | 70,908 | 10,000 | 25,000 | 10,000 | 10,000 |
| 7008 | POSTAGE AND FREIGHT | 3,474 | 4,000 | 4,000 | 4,000 | 4,000 |
| 7203 | COMMUNITY PROMOTIONS | 1,919 | 2,000 | 2,000 | 2,000 | 2,000 |
| 7205 | COMMUNITY POLICING | 14,721 | 15,000 | 15,000 | 15,000 | 15,000 |
| 7208 | INVESTIGATIVE EXPENSES | 7,765 | 74,000 | 50,000 | 50,000 | 40,000 |
| 7209 | MEDICAL AND EVIDENCE | 67,407 | 100,000 | 100,000 | 100,000 | 75,000 |
| 7501 | EQUIP REPLACEMENT | 210,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| | **TOTALS** | **$ 7,696,943** | **$ 8,886,024** | **$ 9,081,440** | **$ 8,960,500** | **$ 8,970,500** |

## 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 2026 is to continue moving toward full staffing.

**Account No. 5002:** *OVERTIME* - provides 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* – 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. If we are successful in hiring new officers, the academy cost of $25,000 per recruit will increase training costs. This account 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.

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

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

**Account No. 5406:** *FUEL, OIL, AND GREASE* - provides officers with the ability 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* – provides 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 communicates 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* - provides 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 medical examinations for investigations, most notably DUI blood-draws and Sexual Assault Response Team (SART) examinations, a cost ascribed to the City by State law and disallowed by insurance carriers as being forensic not treatment. Forensic exams cost approximately $2,150 and blood draws cost approximately $75. 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, costing over $100,000 to fully outfit a patrol vehicle.

CITY OF FAIRBANKS
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
HEART
www.fairbanksalaska.us
ALASKA

# FAIRBANKS EMERGENCY COMMUNICATIONS CENTER

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 (FNSB), 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
- 1 – Mobile Crisis Team

## SWOT ANALYSIS

**Strengths (Internal)**

- Adaptive, flexible, and innovative
- Good knowledge base with continuous education; infomative policies & procedures.
- High standards and integrity
- Technology: CAD, Rave, cameras, Protocols, Rapid SOS, What3Words, phones
- Strong Quality Assuarance Program to establish professional dispatchers.

**Weaknesses (Internal)**

- Lack of experience in FECC
- 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 centers and continue to evolve
- Activities and trainings with other public safety departments to build relationships
- Community outreach about 911 and the services we provide

**Threats (External)**

- Contracts rely on outside governmental agencies
- Restrictions placed on phone system by FNSB prohibiting remote call takers.
- High volume of non-emergency calls on 911 causing strain on resources.
- Environmental/ cyber security that effects our operations

## GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide operational efficiency **by** having contingency plans in place, known by all employees and partnering agencies. | Goals 1, 2 |
| 2. | Provide operational efficiency **by** educating newer staff and continuing to build in-house reference manual. | Goals 1, 2 |
| 3. | Ensure continuity of services **by** practicing in a controlled environment for cyber outages to develop plans that include our partners. | Goals 1, 2 |
| 4. | Engage community **by** providing presentations and training about 911, Dispatch, and the available resources. | Goal 3 |

## PERFORMANCE MEASURES

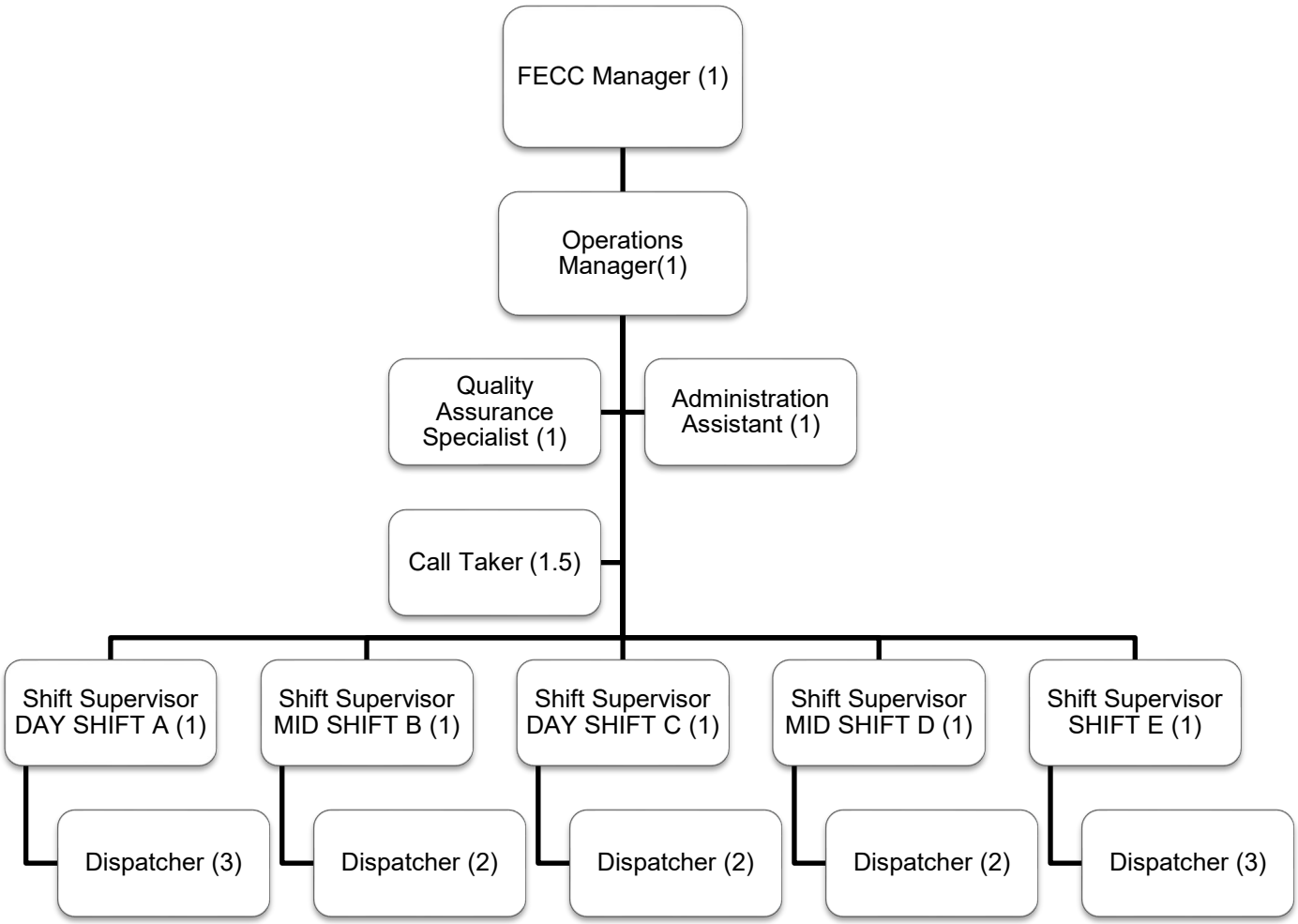
| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Build an in-house resource document for all employees that are accessible in multiple secure locations. | | | | | |
| 2. Establish a new evaluation criterion for staff to provide feedback on training up and down the chain of command. | | | | | |
| 3. Practice in a controlled environment for cyber outages to develop plans that include our partners. | | | | | |
| 4. Community presentations and training about 911 and the resources we have available. | | | | | |

## RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Percent of 911 calls answered in 10 seconds or less | 94.1% | 94.2% | 94.1% | 90.0% |
| Percent of 911 calls answered in 20 seconds or less | 97.0% | 96.3% | 96.8% | 95.0% |
| Percent of 911 calls answered in greater than 20 seconds | 3.4% | 3.7% | 3.2% | 0.0% |
| Number of community presentations | N/A | 1 | 2 | 3 |

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



**CITY OF FAIRBANKS, ALASKA** **COMMUNICATIONS CENTER NO. 21**

**Schedule of Personnel Requirements**

| General Fund Appropriation | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| FECC MANAGER | 1.0 | $ 115,000 | 1.0 | $ 117,980 | 1.0 | $ 134,100 | 1.0 | $ 134,100 | 1.0 | $ 134,100 |
| OPERATIONS MGR | 1.0 | 81,890 | 1.0 | 82,690 | 1.0 | 138,050 | 1.0 | 138,050 | 1.0 | 138,050 |
| SHIFT SUPERVISOR | 4.0 | 297,690 | 4.0 | 294,410 | 5.0 | 526,010 | 5.0 | 526,010 | 5.0 | 526,010 |
| QUALITY ASSUR SPEC | 1.0 | 78,750 | 1.0 | 78,740 | 1.0 | 109,490 | 1.0 | 109,490 | 1.0 | 109,490 |
| DISPATCHER | 12.0 | 762,330 | 12.0 | 789,770 | 12.0 | 947,710 | 12.0 | 947,710 | 12.0 | 947,710 |
| ADMIN ASSISTANT | 1.0 | 68,830 | 1.0 | 68,000 | 1.0 | 87,660 | 1.0 | 87,660 | 1.0 | 87,660 |
| CALL TAKER | 5.5 | 333,380 | 3.5 | 268,880 | 1.5 | 140,050 | 1.5 | 140,050 | 1.5 | 140,050 |
| TRAINEES [WITH BENEFITS] | | 259,220 | | - | | - | | - | | - |
| HOLIDAY OT STAFFING | | 48,200 | | 48,200 | | 52,000 | | 52,000 | | 52,000 |
| OVERTIME | | 150,000 | | 50,000 | | 50,000 | | 50,000 | | 50,000 |
| BENEFITS | | 915,980 | | 783,920 | | 990,500 | | 990,500 | | 990,500 |
| LEAVE ACCRUAL | | 75,000 | | 75,000 | | 75,000 | | 75,000 | | 75,000 |
| **TOTAL GENERAL FUND** | **25.5** | **$3,186,270** | **23.5** | **$2,657,590** | **22.5** | **$3,250,570** | **22.5** | **$3,250,570** | **22.5** | **$3,250,570** |

**Approved Personnel budgets do not reflect interim budget amendments.**

**CITY OF FAIRBANKS, ALASKA**

**COMMUNICATIONS CENTER NO. 21**

**General Fund Appropriation**

| CODE | DESCRIPTION | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 1,065,372 | $ 2,069,521 | $ 2,083,070 | $ 2,083,070 | $ 2,083,070 |
| 5002 | OVERTIME | 380,502 | 50,000 | 50,000 | 50,000 | 50,000 |
| 5020 | HOLIDAY STAFFING OT | 41,794 | 48,200 | 52,000 | 52,000 | 52,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 39,055 | 75,000 | 75,000 | 75,000 | 75,000 |
| 5200 | EMPLOYEE BENEFITS | 532,107 | 962,434 | 990,500 | 990,500 | 990,500 |
| 5302 | TRAINING | 39,784 | 42,500 | 46,000 | 46,000 | 40,000 |
| 5321 | UNIFORMS | 3,000 | - | - | - | - |
| 5402 | OPERATING SUPPLIES | 36,589 | 36,790 | 30,000 | 30,000 | 30,000 |
| 5407 | DUES AND PUBLICATIONS | 574 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5599 | OTHER OUTSIDE CONTRACTS | 192,450 | 192,000 | 130,000 | 130,000 | 130,000 |
| 5601 | UTILITIES - APSIN | - | 7,500 | 4,000 | 4,000 | 4,000 |
| 7203 | COMMUNITY PROMOTIONS | - | 500 | 500 | 500 | 500 |
| 7501 | EQUIP REPLACEMENT | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| | **TOTALS** | **$ 2,471,227** | **$ 3,626,945** | **$ 3,603,570** | **$ 3,603,570** | **$ 3,597,570** |

## OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001:** *SALARIES AND WAGES* - FECC has one full-time FECC Manger, one full-time Operations Manager, five full-time Shift Supervisors, 12 full-time Dispatchers, one full-time Administrative Assistant, one full-time and one 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 2026.

**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 callbacks).

**Account No. 5005:** *TRAINEES* - provides salaries and benefits for training staff that exceed 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* - 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* - 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* - includes cost of service agreements and annual maintenance costs for FECC equipment.

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

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

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

# FIRE DEPARTMENT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 reductions 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 trust, and financial contributions.
- The Fairbanks Fire Department will value diversity in the department and in the community.
- The Fairbanks Fire Department will work cooperatively with neighboring fire departments, private and public agencies.
- The Fairbanks Fire Department will have a strong visible presence in the City, participating in community events.
- As ambassadors of the City of Fairbanks all members will demonstrate the utmost professionalism at all times, on- and off-duty.
- The Fairbanks Fire Department will create a safe, rewarding, and enjoyable place to work.

## REVENUE IMPACTS

| Type | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Ambulance Services | $1,963,419 | $2,271,721 | $2,375,000 | $2,500,000 |
| Fire Plan Reviews | $ 78,698 | $ 80,628 | $ 80,000 | $ 90,000 |
| Fire Inspection Fees | $ 775 | $ 2,165 | $ 11,000 | $ 5,000 |
| Fire Training Center Rent | $ 13,767 | $ 13,410 | $ 5,000 | $ 15,000 |
| SEMT* | $1,354,891 | $1,786,040 | $1,249,910 | $2,200,000 |

*Supplemental Emergency Management Transportation (SEMT)

## SWOT ANALYSIS

**Strengths (Internal)**

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

**Weaknesses (Internal)**

- Employee retention
- Single point failure in many positions
- Accountability on fire scenes
- Standard Operating Procedures need to be updated
- Lack of experience overall in department, requring more training

**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 also allow for preventive maintenance
- Need for continued funding to enhance our ability to mitigate emergencies
- Retention- people leaving for higher-paying jobs
- Ensure that Fairbanks Training Center (FTC) rental fees cover the costs of needed repairs from non-City use

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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Increase quality, quantity, and performance **by** recruiting and retaining quality employees. | Goals 1, 2 |
| 2. | Enhance our ability to track and ensure firefighter safety on fire scenes **by** improving our accountability system usage and processes on calls. | Goals 1, 2 |
| 3. | Increase our emergency management abilities and partnerships with FNSB and community partners **by** increasing interagency cooperation, improving plans to ensure they are operational and functional, and increasing number of agreements to ensure proper responses and recovery from a disaster. | Goal 2 |
| 4. | Provide operational efficiency **by** completing an update on our Standard Operating Procedures to ensure completeness and relevance, and update/add/or replace as needed. | Goals 1, 2 |

### PERFORMANCE MEASURES

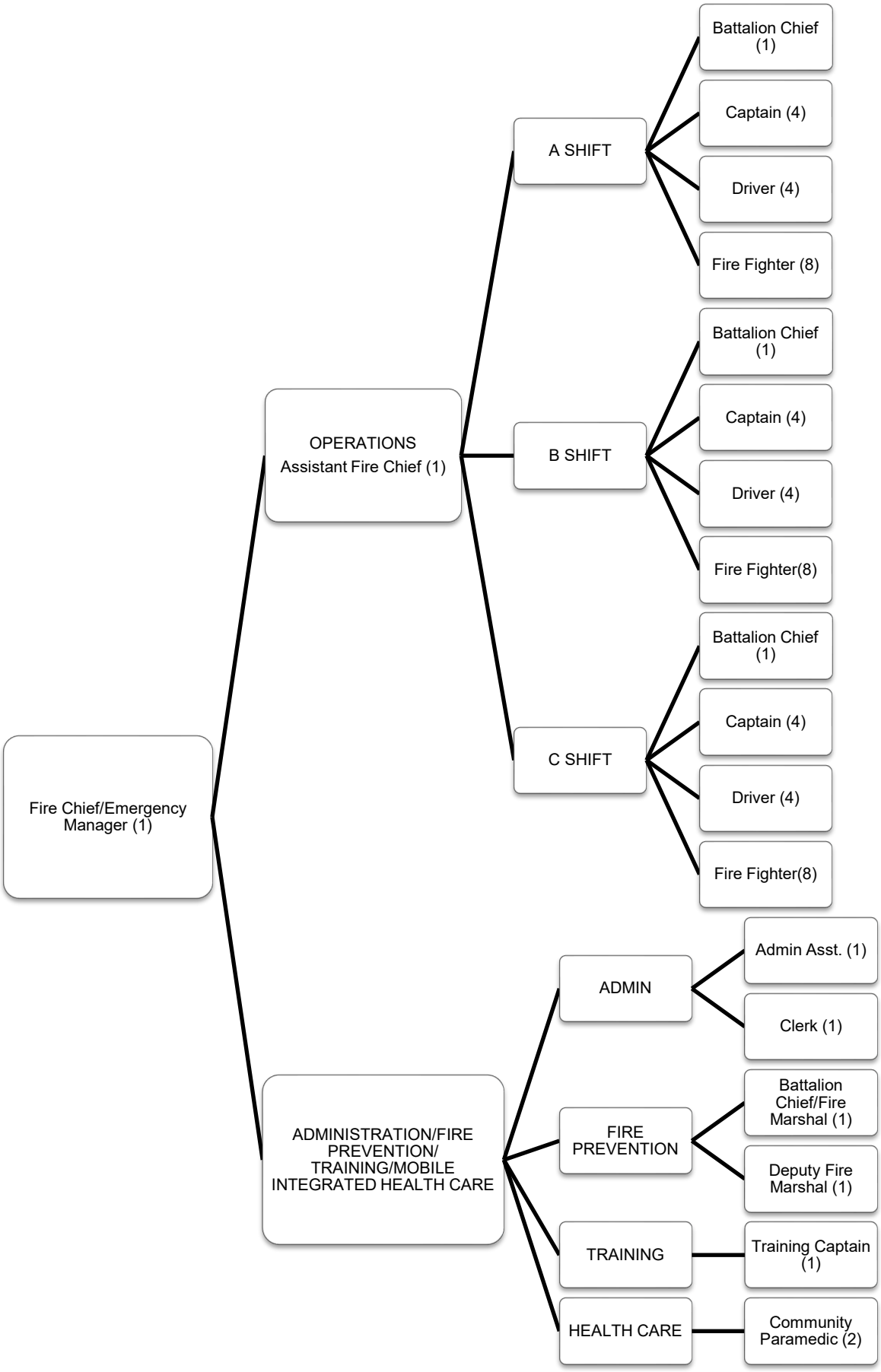
| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Recruit and retain quality employees. | | | | | |
| 2. Enhance our ability to track and ensure firefighter safety on fire scenes by improving our accountability system usage and processes on calls. | | | | | |
| 3. Increase our emergency management abilities and partnerships with FNSB and community partners | | | | | |
| 4. Complete an update on our SOPs to ensure completeness and relevance, and update/add/or replace as needed. | | | | | |

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Percent EMS enroute within 60 seconds | 78.0% | 79.0% | 80% | 80.0% |
| Percent fire staff arrive on scene within 240 seconds | 82.0% | 88% | 80% | 80.0% |
| Number of fire calls | 981 | 1,034 | N/A | N/A |
| Number of emergency medical service calls | 6,033 | 6,372 | N/A | N/A |

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| FIRE CHIEF | 1.0 | $ 142,820 | 1.0 | $ 160,000 | 1.0 | $ 162,970 | 1.0 | $ 162,970 | 1.0 | $ 162,970 |
| ASST FIRE CHIEF | 1.0 | 117,550 | 1.0 | 120,540 | 1.0 | 130,000 | 1.0 | 130,000 | 1.0 | 130,000 |
| ACTING PAY | | 7,290 | | 11,380 | | 9,510 | | 9,510 | | 9,510 |
| ADMIN ASSISTANT | 1.0 | 63,750 | 1.0 | 63,730 | 1.0 | 69,060 | 1.0 | 69,060 | 1.0 | 69,060 |
| CLERK | 1.0 | 57,530 | 1.0 | 57,530 | 2.0 | 124,560 | 1.0 | 62,280 | 1.0 | 62,280 |
| FIRE MARSHAL | - | - | 1.0 | 119,180 | 1.0 | 127,800 | 1.0 | 127,800 | 1.0 | 127,800 |
| DEPUTY FIRE MARSHAL | 1.0 | 100,770 | 1.0 | 69,120 | 2.0 | 183,750 | 1.0 | 109,430 | 1.0 | 109,430 |
| CAPTAIN TRAINER | - | - | 1.0 | 105,430 | 1.0 | 122,070 | 1.0 | 122,070 | 1.0 | 122,070 |
| COMM PARAMEDIC | 1.0 | 80,820 | 1.0 | 89,900 | 2.0 | 194,020 | 2.0 | 194,020 | 2.0 | 194,020 |
| WHEELCHAIR DRIVER | - | - | - | - | 1.0 | 72,780 | - | - | - | - |
| BATTALION CHIEF | 4.0 | 458,330 | 3.0 | 355,130 | 3.0 | 378,700 | 3.0 | 378,700 | 3.0 | 378,700 |
| CAPTAIN | 10.0 | 1,070,550 | 12.0 | 1,341,020 | 12.0 | 1,448,870 | 12.0 | 1,448,870 | 12.0 | 1,448,870 |
| DRIVER/ENGINEER | 12.0 | 1,192,060 | 12.0 | 1,242,030 | 12.0 | 1,349,230 | 12.0 | 1,349,230 | 12.0 | 1,349,230 |
| FIREFIGHTER | 18.0 | 1,425,210 | 24.0 | 1,889,000 | 24.0 | 1,977,760 | 24.0 | 1,977,760 | 24.0 | 1,977,760 |
| MED UNIT PROPAY | | 122,670 | | 122,720 | | 132,720 | | 132,720 | | 132,720 |
| OVERTIME | | 900,000 | | 800,000 | | 400,000 | | 400,000 | | 400,000 |
| BENEFITS | | 2,511,120 | | 2,913,760 | | 3,166,240 | | 3,042,640 | | 3,042,640 |
| LEAVE ACCRUAL | | 250,000 | | 250,000 | | 250,000 | | 250,000 | | 250,000 |
| **TOTAL GENERAL FUND** | **50.0** | **$8,500,470** | **59.0** | **$9,710,470** | **63.0** | **$10,300,040** | **60.0** | **$ 9,967,060** | **60.0** | **$ 9,967,060** |

**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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 4,094,067 | $ 5,955,010 | $ 6,483,800 | $ 6,274,420 | $ 6,274,420 |
| 5002 | OVERTIME | 2,018,709 | 800,000 | 400,000 | 400,000 | 400,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 76,164 | 250,000 | 250,000 | 250,000 | 250,000 |
| 5200 | EMPLOYEE BENEFITS | 2,428,366 | 3,010,320 | 3,166,240 | 3,042,640 | 3,042,640 |
| 5302 | TRAINING | 51,781 | 181,000 | 90,000 | 90,000 | 90,000 |
| 5320 | FOOD, CLOTHING AND MEDICAL | - | 500 | 500 | 500 | 500 |
| 5321 | UNIFORMS AND EQUIPMENT | 141,287 | 211,838 | 140,000 | 140,000 | 140,000 |
| 5401 | OFFICE SUPPLIES | 828 | 2,200 | 1,000 | 1,000 | 1,000 |
| 5402 | OPERATING SUPPLIES | 294,853 | 364,801 | 485,000 | 360,000 | 360,000 |
| 5406 | FUEL, OIL AND GREASE | 120 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5407 | DUES AND PUBLICATIONS | 1,663 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5501 | PROFESSIONAL SERVICES | 232,529 | 300,000 | 280,000 | 280,000 | 280,000 |
| 5599 | OTHER OUTSIDE CONTRACTS | 20,201 | 15,000 | 15,000 | 15,000 | 15,000 |
| 5701 | PURCHASED REPAIRS | 22,349 | 33,000 | 30,000 | 30,000 | 30,000 |
| 7008 | POSTAGE AND FREIGHT | 1,271 | 2,750 | 2,750 | 2,750 | 2,750 |
| 7203 | COMMUNITY PROMOTIONS | - | - | 5,000 | 5,000 | 5,000 |
| 7501 | EQUIP REPLACEMENT | 600,000 | 160,000 | 250,000 | 250,000 | 250,000 |
| | **TOTALS** | **$ 9,984,188** | **$ 11,290,419** | **$ 11,603,290** | **$ 11,145,310** | **$ 11,145,310** |

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

## OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001:** *SALARIES AND WAGES* – includes funding for one Fire Chief, one Assistant Fire Chief, three Battalion Chiefs, 12 Captains, 12 Drivers, 24 Firefighters, one Fire Marshal, one Deputy Fire Marshal, one Training Captain, two Community Paramedics, 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 or federally mandated FLSA.

**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 but not limited to: 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 operations/compliance with local, state, and federal regulations regarding HIPAA, Fire, Life & Safety, and mobile integrated healthcare 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 used to supply our ambulances, and mobile integrated health care. This is the largest expenditure in operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment.
4. Firefighting foam and other chemical firefighting agents required for fighting flammable liquid fires.
5. Station furnishings and supplies, such as kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency management supplies for planning and response.
8. Non-capitalized equipment, such as but not limited to: 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 or pumps at Public Works being out of service).

**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, public education/information, 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 4.9% of $2,500,000] | $ | 122,500 |
| Medical Director Fee | | 84,000 |
| SEMT State Fee | | 25,000 |
| Plan Review | | 28,000 |
| Psychology Evaluations [$500 each] | | 3,500 |
| New Hire & Promotion Testing | | 6,000 |
| CAAS Acredidation | | 11,000 |
| **Total** | **$** | **280,000** |

**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 or 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 cardiac monitors, nozzles, radios, and test equipment), and all other mailings.

**Account No. 7203:** *COMMUNITY PROMOTIONS* - provides funding for public events, support for yearly open house, prevention education supplies, patches, shirts, and challenge coins.

**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 transfer is $250,000.

| YEAR | VEHICLE | LIFE SPAN (In Years) | REPLACES | ESTIMATED COST |
|---|---|---|---|---|
| 2026 | Deputy Fire Marshal Vehicle | 12 | 2006 | $112,000 |
| 2026 | Haz-Mat Unit | 10 | (new) | $140,000 |
| 2026 | Ambulance | 10 | 2016 | $390,000 |
| 2026 | Brush Truck | 10 | 2015 | $330,000 |
| 2027 | Ambulance | 10 | 2017 | $390,000 |
| 2027 | Assistant Chief Vehicle | 12 | 2016 | $100,000 |
| 2028 | Aerial Device | 10 | 2010 Platform | $2,000,000 |
| 2029 | Training Captain Vehicle | 12 | 2018 | $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 |
| 2036 | Brush Truck | 10 | 2026 | $350,000 |
| 2036 | 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 |
| | | | | **$15,717,000** |

The capital apparatus life cycle is as follows: engines (10 years front line and 5 years reserve); ambulances (9 years front line, 3 years reserve, and 2 years deep reserve); platform (10 years front line and 7 years reserve); and tender (15 years front line and 10 years reserve), brush truck (10 years front line and 5 years reserve).

CITY OF FAIRBANKS

INCORPORATED ON NOVEMBER 10, 1903

GOLDEN HEART

www.fairbanksalaska.us

ALASKA

# PUBLIC WORKS DEPARTMENT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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 versus compliance inspections
- Training opportunities
- Preventive maintenance plans for all fleet items

**Weaknesses (Internal)**

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

**Opportunities (External)**

- Raise garbage fees to cover higher tipping fees at landfill
- Posting schedules on website, flyers in quarterly garbage bills, television, newspaper, Winter Maintenance Forum, and Facebook
- 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
- Add more summer temp laborers for added brushing and asphalt repair

**Threats (External)**

- Extreme weather
- Low employee longevity, loss of needed skills, 50% of staff have worked three years or less
- Vacant mechanic position
- 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

## GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide continuity of services **by** creating or updating 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. | Goal 1 |
| 2. | Improve overall level of asphalt maintenance **by** applying modified asphalt mastic sealant to damaged and failing road surfaces to prolong road lifespan. | Goals 1, 2, 4 |
| 3. | Improve overall level of storm water system maintenance **by** performing visual inspections and conducting required maintenance on 75% of the storm drain system in 2026. | Goals 1, 2, 4 |
| 4. | Improve overall levels of service requests, tracking, completion, and reporting repairs **by** improving the Wrike system to track work logs of tasks public works completes. | Goals 1, 2, 3 |
| 5. | Improve the way equipment walkarounds are performed and the system for reporting equipment failures **by** moving from paper to digital tracking and reporting systems. | Goals 3, 4 |

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

### PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 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. | | | | | Streets –working on a snow removal procedure manual. Laborers – working on a garbage collection procedure manual. Trades – working on the master building maintenance schedule. Shop – working on procedure manual for pressure washer start up and shut down. |
| 2. Recruit and retain highly skilled staff | | | | | We have one mechanic position open. Filled all other positions by August 1st. |
| 3. Raise morale and feeling of appreciation at Public Works. | | | | | PW is doing good in this area with the anticipation of the AFL-CIO negotiations starting soon. |
| 4. Improve overall level of service requests, tracking, completion, and reporting repairs. | | | | | Moving from GoGov to Wrike, software available for city departments to start using for Public Works requests, working on getting the bugs out as we move forward. |
| 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. | | | | | We are waiting for the new web site and want to work on Facebook access for posting updates and seasonal reminders. |

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

### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Percent of employees with 5 years or more of service | 50% | 37% | 50% | 75% |
| Employee vacancy rate for the public works department | 5% | 2% | 2% | 0% |
| Percent of employees who express a sense of appreciation that their work matters [semi-annual survey] | N/A | 35% | 75% | 99% |
| Software for service requests implementation progress | N/A | 25% | 75% | 100% |
| Percent of removal of snow in the downtown core to begin within 96 hours for new accumulations of 6 inches of snow per standard | 80% | 85% | 100% | 100% |
| Percent of public works citizen complaints addressed within 48 hours [4th Quarter] | 94% | 95% | 95% | 95% |
| Number of customers requesting sharp pickups or containers to ensure staff safety | 8 | 10 | 15 | 18-20 |

## 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 to 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.

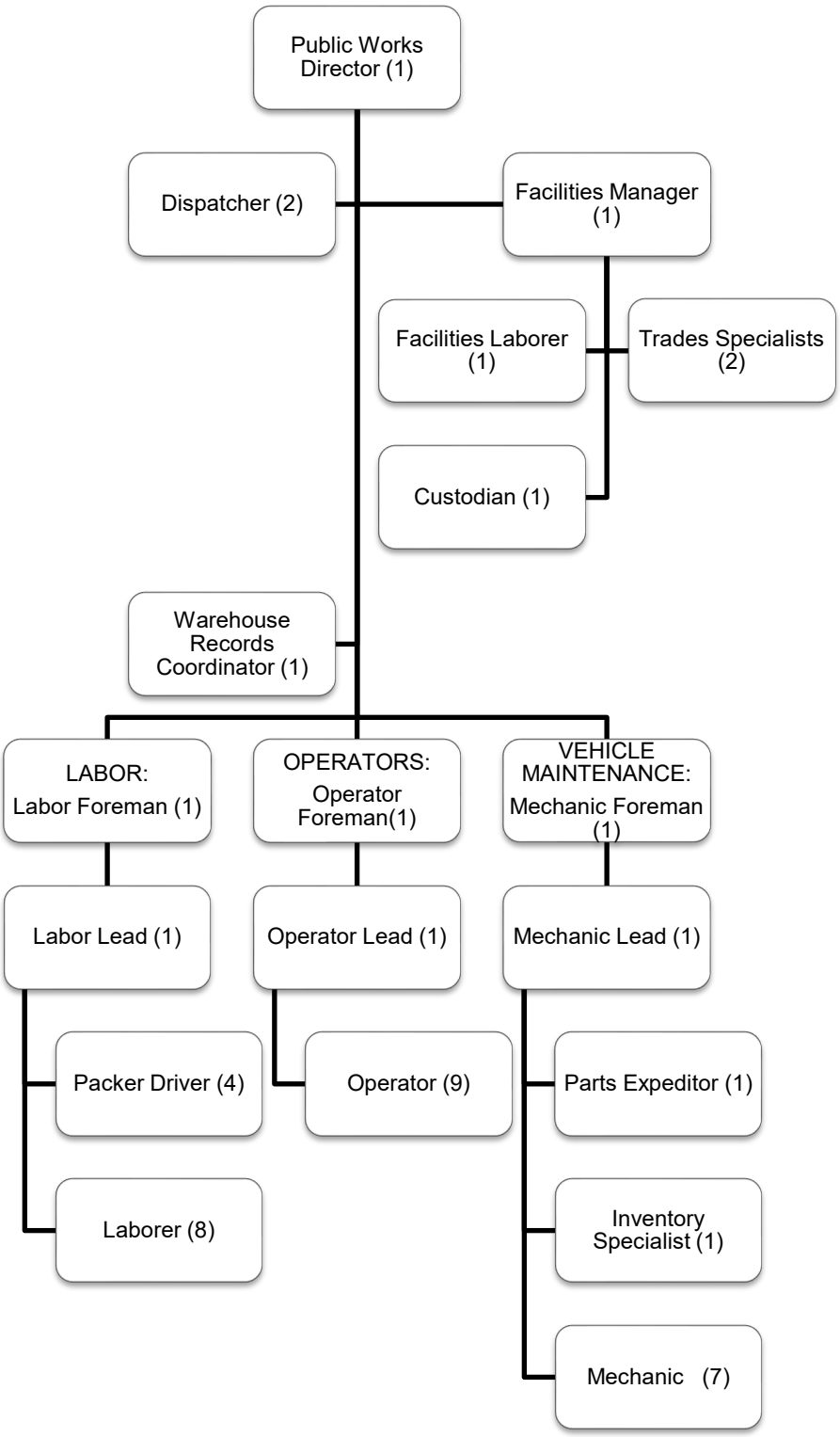
### VEHICLE IMPOUNDS

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 Allen 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| PUBLIC WORKS DIR. | 1.0 | $ 136,245 | 1.0 | $ 133,167 | 1.0 | $ 138,760 | 1.0 | $ 138,760 | 1.0 | $ 138,760 |
| LABOR FOREMAN | 1.0 | 78,200 | 1.0 | 81,240 | 1.0 | 81,240 | 1.0 | 81,240 | 1.0 | 87,220 |
| LABOR LEAD | 1.0 | 70,730 | 1.0 | 73,480 | 1.0 | 73,480 | 1.0 | 73,480 | 1.0 | 83,060 |
| LABOR PACKER DRIVER | 3.0 | 196,530 | 3.0 | 204,210 | 4.0 | 272,280 | 4.0 | 272,280 | 4.0 | 315,600 |
| LABORER | 5.0 | 288,250 | 6.0 | 359,280 | 8.0 | 479,040 | 8.0 | 479,040 | 8.0 | 567,120 |
| OPERATOR FOREMAN | 1.0 | 82,860 | 1.0 | 86,480 | 1.0 | 84,420 | 1.0 | 84,420 | 1.0 | 101,210 |
| OPERATOR LEAD | 1.0 | 75,390 | 1.0 | 78,720 | 1.0 | 76,660 | 1.0 | 76,660 | 1.0 | 97,050 |
| OPERATORS | 8.0 | 561,360 | 8.0 | 586,480 | 9.0 | 641,250 | 9.0 | 641,250 | 9.0 | 802,730 |
| MECHANIC FOREMAN | 1.0 | 83,210 | 1.0 | 86,830 | 1.0 | 84,770 | 1.0 | 84,770 | 1.0 | 101,610 |
| MECHANIC LEAD | 1.0 | 75,740 | 1.0 | 79,070 | 1.0 | 77,010 | 1.0 | 77,010 | 1.0 | 97,450 |
| MECHANICS | 7.0 | 493,640 | 7.0 | 525,250 | 7.0 | 510,830 | 7.0 | 510,830 | 7.0 | 623,910 |
| PARTS EXPEDITOR | 1.0 | 72,600 | 1.0 | 76,900 | 1.0 | 76,900 | 1.0 | 76,900 | 1.0 | 86,010 |
| INVENTORY SPECIALIST | 1.0 | 70,020 | 1.0 | 74,220 | 1.0 | 74,220 | 1.0 | 74,220 | 1.0 | 83,720 |
| FACILITIES MANAGER | 1.0 | 84,350 | 1.0 | 87,160 | 1.0 | 86,740 | 1.0 | 86,740 | 1.0 | 91,810 |
| FACILITIES LABORER | 1.0 | 68,170 | 1.0 | 70,830 | 1.0 | 70,830 | 1.0 | 70,830 | 1.0 | 76,520 |
| TRADE SPEC CARPENTER | 1.0 | 71,490 | 1.0 | 73,780 | 1.0 | 73,370 | 1.0 | 73,370 | 1.0 | 83,490 |
| TRADE SPEC PLUMBER | 1.0 | 73,370 | 1.0 | 75,640 | 1.0 | 75,600 | 1.0 | 75,600 | 1.0 | 97,210 |
| CUSTODIAN | 1.0 | 60,280 | 1.0 | 64,090 | 1.5 | 115,440 | 1.0 | 64,090 | 1.0 | 68,350 |
| WAREHOUSE REC COORD | 1.0 | 75,860 | 1.0 | 80,290 | 1.0 | 80,290 | 1.0 | 80,290 | 1.0 | 88,300 |
| DISPATCHER | 1.0 | 66,400 | 1.0 | 69,370 | 2.0 | 134,860 | 2.0 | 134,860 | 2.0 | 159,800 |
| ASSISTANT DISPATCHER | 1.0 | 52,500 | 1.0 | 54,850 | - | - | - | - | - | - |
| TEMPORARY WORKERS | | 1,400,000 | | 1,400,000 | | 1,800,000 | | 1,200,000 | | 1,200,000 |
| SHIFT PAY | | 23,700 | | 24,710 | | 24,320 | | 24,320 | | 28,480 |
| OVERTIME | | 60,000 | | 30,000 | | 30,000 | | 30,000 | | 30,000 |
| BENEFITS | | 1,755,630 | | 1,857,850 | | 2,116,590 | | 2,084,830 | | 2,093,380 |
| LEAVE ACCRUAL | | 150,000 | | 150,000 | | 150,000 | | 150,000 | | 155,000 |
| **TOTAL GENERAL FUND** | **40.0** | **$6,226,525** | **41.0** | **$6,483,897** | **45.5** | **$7,428,900** | **45.0** | **$6,745,790** | **45.0** | **$7,357,790** |

**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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 2,743,415 | $ 3,160,747 | $ 3,332,310 | $ 3,280,960 | $ 3,879,410 |
| 5002 | OVERTIME | 48,475 | 30,000 | 30,000 | 30,000 | 30,000 |
| 5005 | TEMP WAGES & BENEFITS | 1,765,603 | 1,416,250 | 1,800,000 | 1,200,000 | 1,200,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 208,342 | 150,000 | 150,000 | 150,000 | 155,000 |
| 5200 | EMPLOYEE BENEFITS | 1,592,763 | 1,930,600 | 2,116,590 | 2,084,830 | 2,093,380 |
| 5302 | TRAINING | 14,904 | 19,000 | 30,000 | 30,000 | 30,000 |
| 5401 | OFFICE SUPPLIES | 2,991 | 2,000 | 2,000 | 2,000 | 2,000 |
| 5402 | OPERATING SUPPLIES | 192,187 | 185,000 | 185,000 | 185,000 | 185,000 |
| 5403 | VEHICLE & EQUIPMENT PARTS | 463,561 | 560,797 | 500,000 | 500,000 | 500,000 |
| 5405 | REPAIR & CONST MATERIAL | 245,826 | 262,060 | 375,000 | 365,000 | 365,000 |
| 5406 | FUEL, OIL AND GREASE | 466,131 | 550,000 | 500,000 | 500,000 | 500,000 |
| 5407 | DUES AND PUBLICATIONS | 665 | 800 | 800 | 800 | 800 |
| 5599 | OTHER OUTSIDE CONTRACTS | 376,002 | 414,029 | 400,000 | 400,000 | 400,000 |
| 5609 | GARBAGE COLLECTION SVCS | 759,296 | 837,100 | 837,100 | 837,100 | 837,100 |
| 5701 | PURCHASED REPAIRS | 101,769 | 78,022 | 100,000 | 100,000 | 100,000 |
| 5703 | BUILDINGS & GROUNDS | 140,506 | 149,870 | 135,000 | 135,000 | 135,000 |
| 5804 | OTHER RENTALS | 3,240 | 7,500 | 7,500 | 7,500 | 7,500 |
| 7005 | ENVIRONMENTAL COMPLIANCI | 45,387 | 78,068 | 75,000 | 75,000 | 75,000 |
| 7501 | EQUIP REPLACEMENT | 250,000 | 250,000 | 300,000 | 300,000 | 300,000 |
| 9001 | NON-CAPITAL EQUIPMENT | 39,002 | 35,000 | 35,000 | 35,000 | 35,000 |
| | **TOTALS** | **$ 9,460,065** | **$10,116,843** | **$10,911,300** | **$10,218,190** | **$10,830,190** |

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

## OPERATING ACCOUNTS DESCRIPTION

**Account No. 5001:** *SALARIES AND WAGES* - includes funding for 45 permanent full-time positions.

**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 mandatory training and certifications required for all crafts (forklifts, traffic control, asphalt paving, First Aid and CPR, certificate of fitness), conferences (Snow Conference, Paving, and Safety), Emergency Vehicle Training (EVT) certification, Commercial Driver's License (CDL) training, and general training. Annual EVT training alternates between onsite or offsite. EVT is required for mechanics to maintain certifications to perform fire equipment maintenance.

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

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

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

**Account No. 5406:** *FUEL, OIL AND GREASE* - provides vehicle fuel and lube products for City fleet. The request includes unleaded gas, diesel fuel for equipment, and lube products such as

anti-freeze and oil. This is calculated at $3.80/gal for unleaded gas and $4.20/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.

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

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

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

| January | Rate | January | Rate | January | Rate | January | Rate |
|---|---|---|---|---|---|---|---|
| 1980 | $21 | 2007 | $59 | 2015 | $95 | 2023 | $127 |
| 1990 | $30 | 2008 | $61 | 2016 | $97 | 2024 | $137 |
| 1992 | $40 | 2009 | $64 | 2017 | $101 | 2025 | $142 |
| 1996 | $47 | 2010 | $71 | 2018 | $107 | 2026 | $145 |
| 1997 | $50 | 2011 | $78 | 2019 | $111 | 2027* | $148 |
| 2004 | $53 | 2012 | $85 | 2020 | $115 | | |
| 2005 | $55 | 2013 | $92 | 2021 | $120 | | |
| 2006 | $57 | 2014 | $92 | 2022 | $124 | | |

The request includes $806,200 for tipping fees, $22,100 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@$145 ($377,000) and July to December 2900@$148 ($429,200); Lockbox = 12@$400 ($4,800); Liens = 200@$20 ($4,000). *The 2027 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, Moore Street Senior Center Lot, Clay Street Cemetery, traffic circles/roundabouts, green strips, and the Impound Lot.

**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.

CITY OF FAIRBANKS
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
HEART
www.fairbanksalaska.us
ALASKA

# ENGINEERING DEPARTMENT

## PRIORITIES

| 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. |
|---|---|---|---|

## 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
- Responsiveness
- New employees gaining experience
- Institutional knowledge

**Weaknesses (Internal)**

- Internal communication, reliance on email without meeting in person to go over design and contract adminstration to find problems with measurement, payment and completion date decisions.

**Opportunities (External)**

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

**Threats (External)**

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

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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide general engineering services required in code **by** resolving complaints in signing, striping, speed, drainage, lighting, and right of way use. | Goals 1, 2, 3 |
| 2. | Plan, design and administer the construction of projects **by** achieving the level indicated for the following road construction projects in 2026:<br>• Chena Riverwalk, Phase III (100% complete)<br>• Bike Signing and Striping Pilot project (100% complete)<br>• Cowles - North of Airport Way (Design of aerial to underground, 50% complete)<br>• 6th Ave & 7th Avenue - Cowles to Barnette, sidewalks (Design and Construction Agreement, 100% complete)<br>• 9th Ave - Lathrop to Bonnifield, sidewalks (Design, 80% complete)<br>• 10th Ave - Lathrop to Cowles, sidewalks (Design, 80% complete)<br>• Island Homes, full reconstruction (15% complete)<br>• Shannon Drive, grind and pave (Design and construction, 100% complete)<br>• Doyon Estates, grind and pave (Design and construction, 100% complete)<br>• City Signal Upgrade, all city owned (Design, 100% complete)<br>• Sidewalk Improvements, ADA ramps (Design and construction, 100% complete)<br>• Barnette Improvements (New scope development, 100% complete)<br>• Steadman, storm drain (Design and construction, 100% complete)<br>• Minnie Street reconstruction (Design, 65% and environmental document, 100% complete)<br>• Golden Heart Utilities/Gavora Watermain Relocation project | Goals 1, 2 |
| 3. | Provide engineering management for city-related projects **by** achieving the level indicated for the following projects in 2026:<br>• Regional Fire Training Center Contamination, service connections and PFOS plume characterization requirements (ongoing)<br>• City Hall Heating Upgrade (Design, 100% complete)<br>• City buildings backflow preventors (100% complete)<br>• City Hall roof (Design Build, 100% complete)<br>• Morris Thompson/ Lavery Transportation Center Improvements | Goals 1, 2 |

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

### PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Provide general engineering services. | | | | | |
| 2. Plan, design, and administer the construction of projects. | | | | | |
| 3. Provide engineering management for city-related projects. | | | | | |

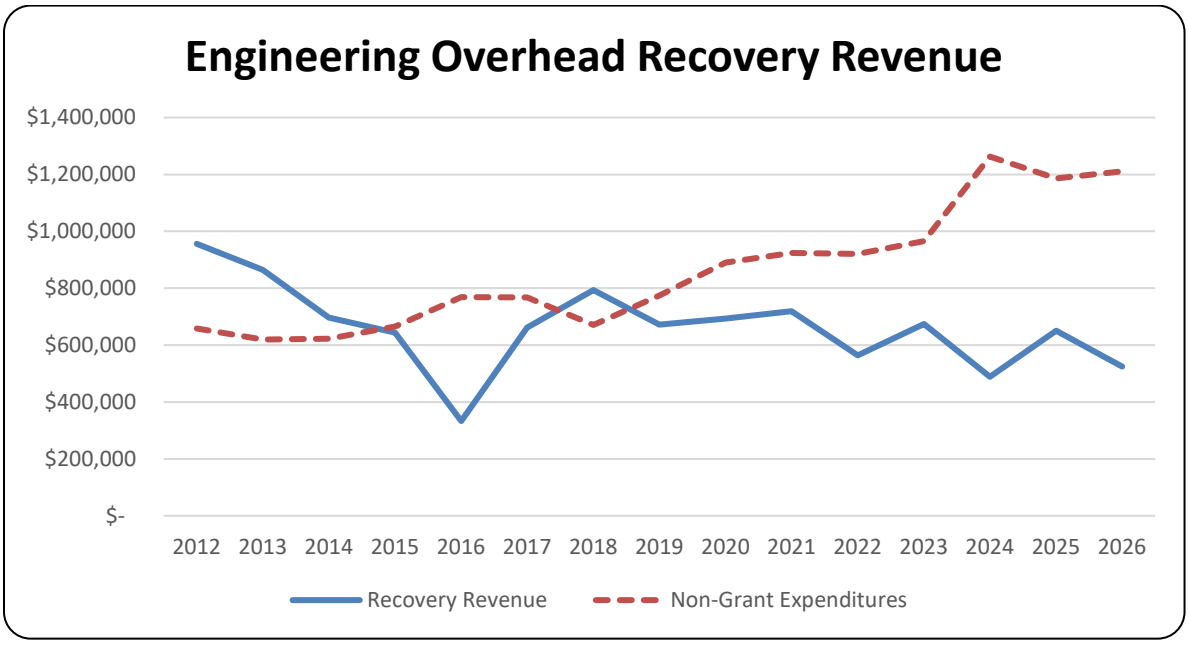
### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Percent of road improvement agreements executed within scheduled time frames | 79% | 73% | 60% | 100% |

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

### SUMMARY OF RESPONSIBILITIES

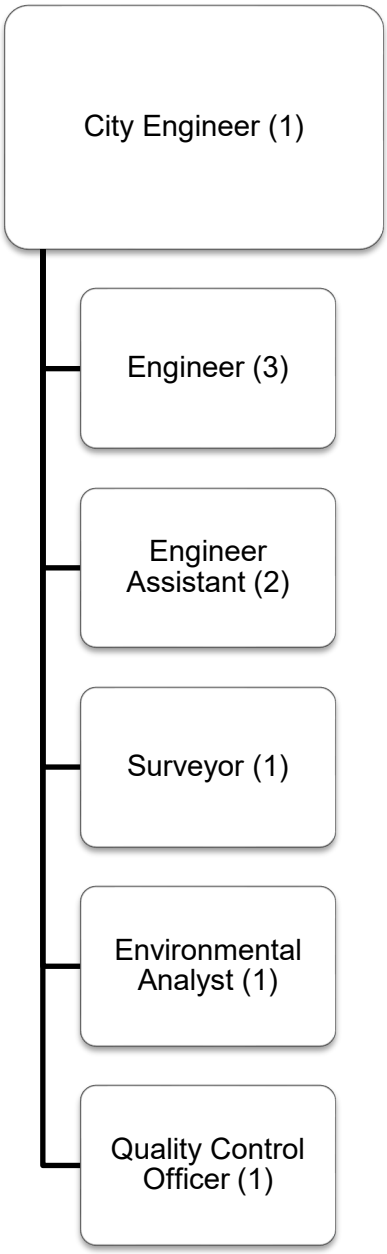
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department less 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| CITY ENGINEER | 1.0 | $ 142,740 | 1.0 | $ 146,480 | 1.0 | $ 148,910 | 1.0 | $ 148,910 | 1.0 | $ 148,910 |
| ENVIRONMENTAL ANALYST | 1.0 | 100,980 | 1.0 | 98,360 | 1.0 | 99,840 | 1.0 | 99,840 | 1.0 | 99,840 |
| QUALITY CONTROL OFFCR | 1.0 | 77,060 | 1.0 | 80,770 | 1.0 | 81,760 | 1.0 | 81,760 | 1.0 | 81,760 |
| ENGINEER III | 1.0 | 111,920 | 1.0 | 114,800 | 2.0 | 230,340 | 2.0 | 230,340 | 2.0 | 230,340 |
| ENGINEER II | 3.0 | 303,390 | 2.0 | 216,210 | 1.0 | 108,450 | 1.0 | 108,450 | 1.0 | 108,450 |
| ENGINEER ASST II | 2.0 | 186,280 | 2.0 | 190,800 | 2.0 | 193,400 | 2.0 | 193,400 | 2.0 | 193,400 |
| SURVEYOR | 1.0 | 104,830 | 1.0 | 107,520 | 1.0 | 109,160 | 1.0 | 109,160 | 1.0 | 109,160 |
| OVERTIME | | 60,000 | | 70,000 | | 70,000 | | 70,000 | | 70,000 |
| BENEFITS | | 407,750 | | 384,310 | | 398,680 | | 398,680 | | 398,680 |
| LEAVE ACCRUAL | | 80,000 | | 80,000 | | 100,000 | | 100,000 | | 100,000 |
| **TOTAL GENERAL FUND** | **10.0** | **1,574,950** | **9.0** | **1,489,250** | **9.0** | **1,540,540** | **9.0** | **1,540,540** | **9.0** | **1,540,540** |
| **LESS: GRANT FUNDED*** | | | | | | | | | | |
| ENGINEERS | (4.0) | (319,060) | (3.0) | (248,260) | (3.0) | (254,100) | (3.0) | (254,100) | (3.0) | (254,100) |
| ENGINEER ASST II | (1.0) | (80,050) | (1.0) | (48,240) | (1.0) | (48,890) | (1.0) | (48,890) | (1.0) | (48,890) |
| OVERTIME | | (30,000) | | (30,000) | | (30,000) | | (30,000) | | (30,000) |
| BENEFITS | | (161,670) | | (118,420) | | (122,870) | | (122,870) | | (122,870) |
| **TOTAL GRANT FUNDS** | **(5.0)** | **(590,780)** | **(4.0)** | **(444,920)** | **(4.0)** | **(455,860)** | **(4.0)** | **(455,860)** | **(4.0)** | **(455,860)** |
| **TOTAL GENERAL FUND** | **5.0** | **$ 984,170** | **5.0** | **$1,044,330** | **5.0** | **$1,084,680** | **5.0** | **$1,084,680** | **5.0** | **$ 1,084,680** |

*** 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 | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 709,698 | $ 675,940 | $ 668,870 | $ 668,870 | $ 668,870 |
| 5002 | OVERTIME | 43,553 | 40,000 | 40,000 | 40,000 | 40,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 98,473 | 80,000 | 100,000 | 100,000 | 100,000 |
| 5200 | EMPLOYEE BENEFITS | 298,009 | 273,390 | 275,810 | 275,810 | 275,810 |
| 5302 | TRAINING | 297 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5401 | OFFICE SUPPLIES | 893 | 1,500 | 1,500 | 1,500 | 1,500 |
| 5402 | OPERATING SUPPLIES | 1,673 | 2,750 | 2,750 | 2,750 | 2,750 |
| 5407 | DUES AND PUBLICATIONS | 301 | 2,000 | 2,000 | 2,000 | 2,000 |
| 5599 | OTHER OUTSIDE CONTRACTS | 86,528 | 105,851 | 90,000 | 90,000 | 90,000 |
| 7005 | ENVIRONMENTAL COMPLIANCE | 23,115 | 25,000 | 25,000 | 25,000 | 25,000 |
| | **TOTALS** | **$ 1,262,540** | **$ 1,211,431** | **$ 1,210,930** | **$ 1,210,930** | **$ 1,210,930** |

## 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

## PRIORITIES

| 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. |
|---|---|---|---|

## MISSION

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

## SERVICES

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

## SWOT ANALYSIS

**Strengths (Internal)**

- Cohesive team
- Rapid permit processing and timely inspections
- Communication with public
- Revenue generating department
- Experienced and 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)**

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

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

### GOALS AND OBJECTIVES

| | | |
|---|---|---|
| 1. | Provide timely inspections to contractors and homeowners **by** cross training inspectors in other code disciplines. | Goals 1, 2 |
| 2. | Provide timely inspections **by** providing inspection reports in the field. | Goals 1, 2 |
| 3. | Provide outstanding service **by** aggressively filling vacant positions in the department. | Goals 1, 2 |
| 4. | Provide real-time services **by** implementing an online public portal system. | Goals 1, 2 |

### PERFORMANCE MEASURES

| Accomplished | In Progress | No Progress or Failed | Removed |
|---|---|---|---|

| Objective Progress - 2025 | 1st Q | 2nd Q | 3rd Q | 4th Q | Status |
|---|---|---|---|---|---|
| 1. Cross train inspectors in other code disciplines. | | | | | |
| 2. Further the digital inspection process. | | | | | |
| 3. Fill vacant positions. | | | | | |
| 4. Implement an online public portal system, including digital permitting, payment and record keeping. | | | | | Project was not completed in 2025. |
| 5. Adopt new code editions. | | | | | |
| 6. Analyze City Limits for expansion and annexation. | | | | | |
| 7. Improve the abatement process. Implement a zoning compliance process. Start to address City's aging housing and building stock. | | | | | |
| 8. Improve inspectors' efficiency by maintaining truck fleet. | | | | | |

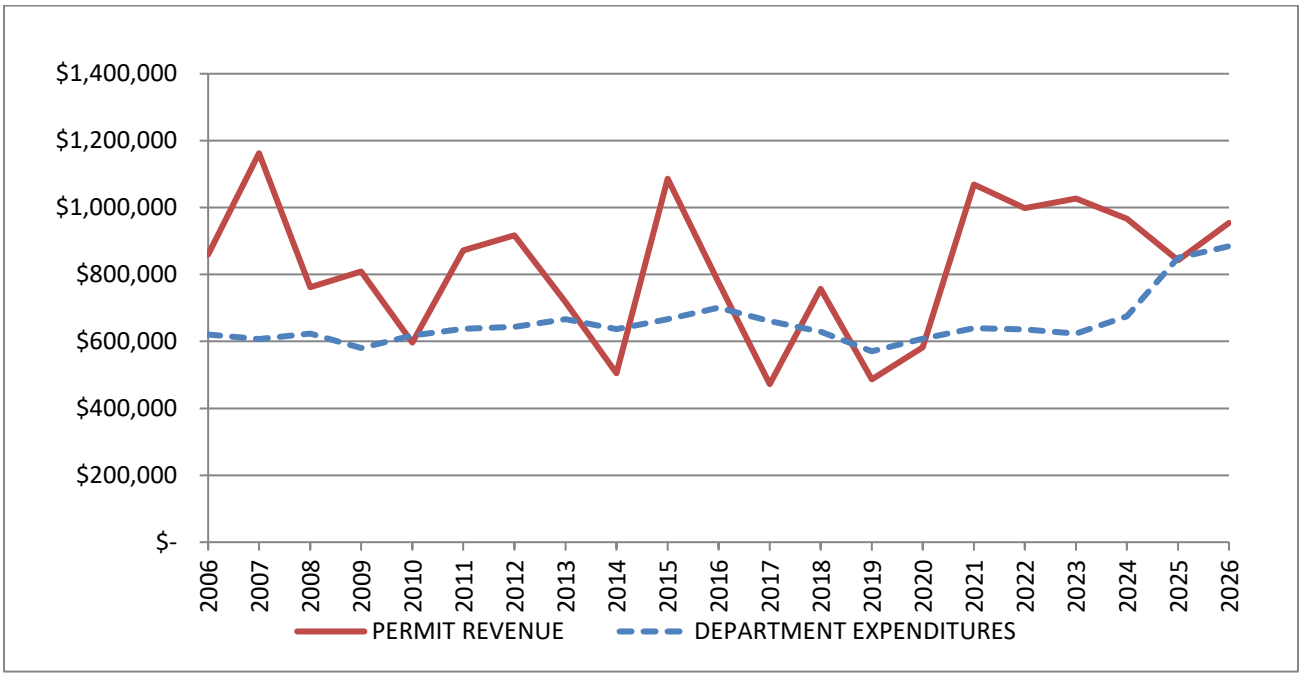
### RESULTS

| Benchmarks | 2023 Actual | 2024 Actual | 2025 Target | 2026 Target |
|---|---|---|---|---|
| Number of staff cross trained in an additional discipline | 0 | 0 | 1 | 2 |
| Number of building permits issued within specified time | 1,072 | 860 | 900 | 900 |
| Employee vacancy rate for the building department | 20% | 20% | 0 | 0 |
| Online portal system implementation progress | N/A | 0% | 25% | 100% |

## 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 pay increases for employees. The projected revenue for 2026 is $954,000.



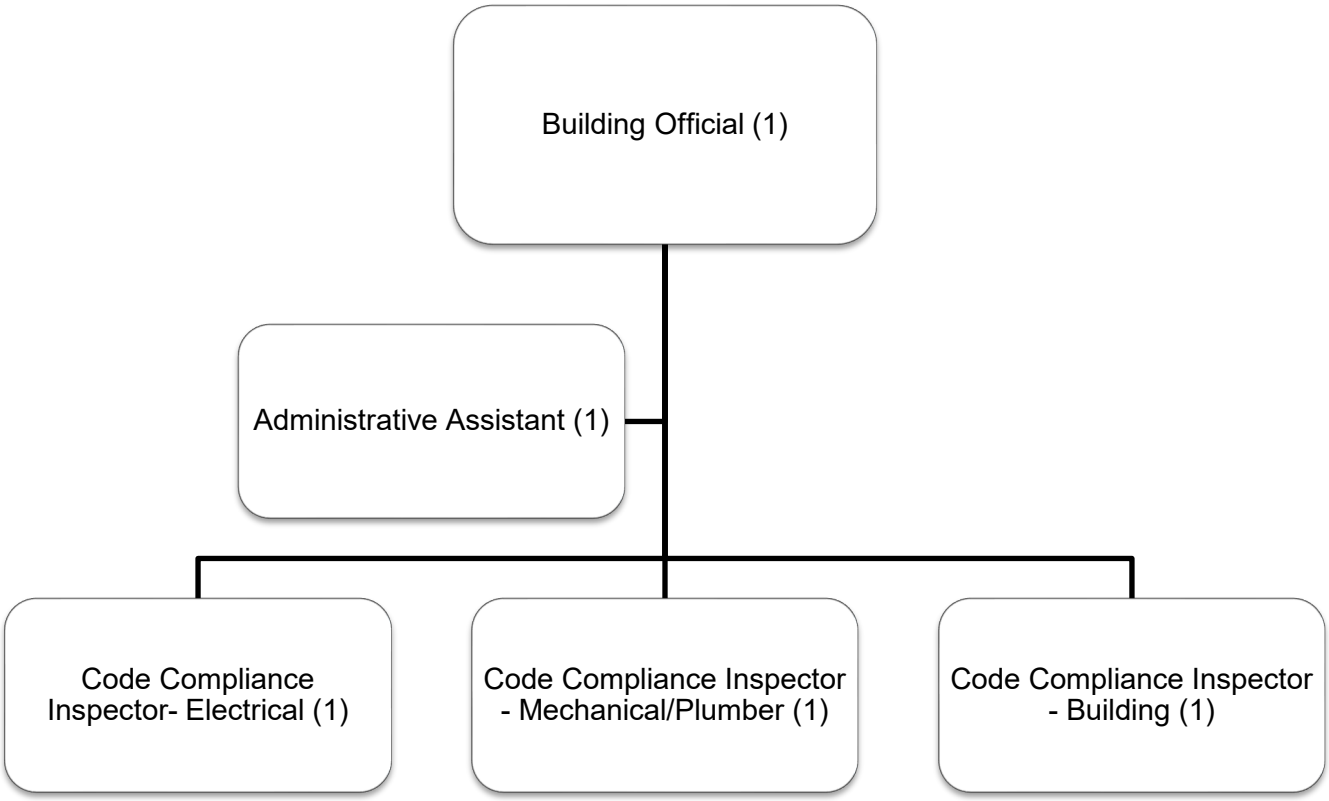

Years 2006 through 2024 are based on audited amounts. Years 2025 and 2026 are estimated amounts.

### 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 | $91.2 |
| 1989 | $30.3 | 2001 | $50.0 | 2013 | $52.3 | 2025* | $60.0 |
| 1990 | $32.1 | 2002 | $47.6 | 2014 | $37.5 | 2026* | $75.0 |

*Estimate

## 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 | 2024 APPROVED | | 2025 APPROVED | | 2026 REQUEST | | 2026 MAYOR | | 2026 COUNCIL | |
|---|---|---|---|---|---|---|---|---|---|---|
| POSITION | # | SALARY | # | SALARY | # | SALARY | # | SALARY | # | SALARY |
| **PERSONNEL** | | | | | | | | | | |
| BUILDING OFFICIAL | 1.0 | $ 123,180 | 1.0 | $ 126,390 | 1.0 | $ 128,400 | 1.0 | $ 128,400 | 1.0 | $ 128,400 |
| ADMIN ASSISTANT | 1.0 | 66,410 | 1.0 | 67,930 | 1.0 | 67,020 | 1.0 | 67,020 | 1.0 | 67,020 |
| PLANS EXAMINER | 1.0 | 94,870 | - | - | - | - | - | - | - | - |
| SR PLAN ENGINEER | 1.0 | 117,270 | - | - | - | - | - | - | - | - |
| CODE COMPL INSP ELEC | 1.0 | 83,260 | 1.0 | 106,640 | 1.0 | 110,970 | 1.0 | 110,970 | 1.0 | 110,970 |
| CODE COMPL INSP MECH | - | - | 1.0 | 106,640 | 1.0 | 110,970 | 1.0 | 110,970 | 1.0 | 110,970 |
| CODE COMPL INSP BLDG | - | - | 1.0 | 106,640 | 1.0 | 108,260 | 1.0 | 108,260 | 1.0 | 108,260 |
| TEMPORARY WORKERS | | 10,300 | | 32,340 | | - | | - | | - |
| CERTIFICATION PAY | | 18,000 | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| OVERTIME | | 5,000 | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| BENEFITS | | 204,300 | | 218,170 | | 217,850 | | 217,850 | | 217,850 |
| LEAVE ACCRUAL | | 25,000 | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| **TOTAL GENERAL FUND** | **5.0** | **$ 747,590** | **5.0** | **$ 812,750** | **5.0** | **$ 791,470** | **5.0** | **$ 791,470** | **5.0** | **$ 791,470** |

**Approved Personnel budgets do not reflect interim budget amendments.**

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

**CITY OF FAIRBANKS, ALASKA** **BUILDING DEPARTMENT NO. 60**

**General Fund Appropriation**

| CODE | DESCRIPTION | 2024 ACTUAL | 2025 AMENDED | 2026 REQUEST | 2026 MAYOR | 2026 COUNCIL |
|---|---|---|---|---|---|---|
| 5001 | SALARIES AND WAGES | $ 455,585 | $ 564,580 | $ 543,620 | $ 543,620 | $ 543,620 |
| 5002 | OVERTIME | 354 | 5,000 | 5,000 | 5,000 | 5,000 |
| 5101 | ANNUAL LEAVE ACCRUAL | 21,433 | 25,000 | 25,000 | 25,000 | 25,000 |
| 5200 | EMPLOYEE BENEFITS | 176,105 | 218,170 | 217,850 | 217,850 | 217,850 |
| 5302 | TRAINING | 1,329 | 2,425 | 4,000 | 4,000 | 4,000 |
| 5401 | OFFICE SUPPLIES | 933 | 1,575 | 1,500 | 1,500 | 1,500 |
| 5402 | OPERATING SUPPLIES | 1,433 | 1,000 | 1,500 | 1,500 | 1,500 |
| 5407 | DUES AND PUBLICATIONS | 650 | 1,000 | 5,000 | 5,000 | 5,000 |
| 5501 | PROFESSIONAL SERVICES | 6,921 | 20,000 | 54,000 | 70,000 | 20,000 |
| 7007 | MEETING COSTS | 229 | 1,000 | 1,000 | 1,000 | 1,000 |
| 7501 | EQUIP REPLACEMENT | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | **TOTALS** | **$ 674,972** | **$ 849,750** | **$ 868,470** | **$ 884,470** | **$ 834,470** |

## 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* - include 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 $10,000 to be transferred to the Capital Fund for the purchase of a new vehicle every three years until four vehicles have been replaced.

CITY OF FAIRBANKS
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# CAPITAL FUND BUDGET

CITY OF FAIRBANKS
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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, $1,000,000 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 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 a 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 affects operations.

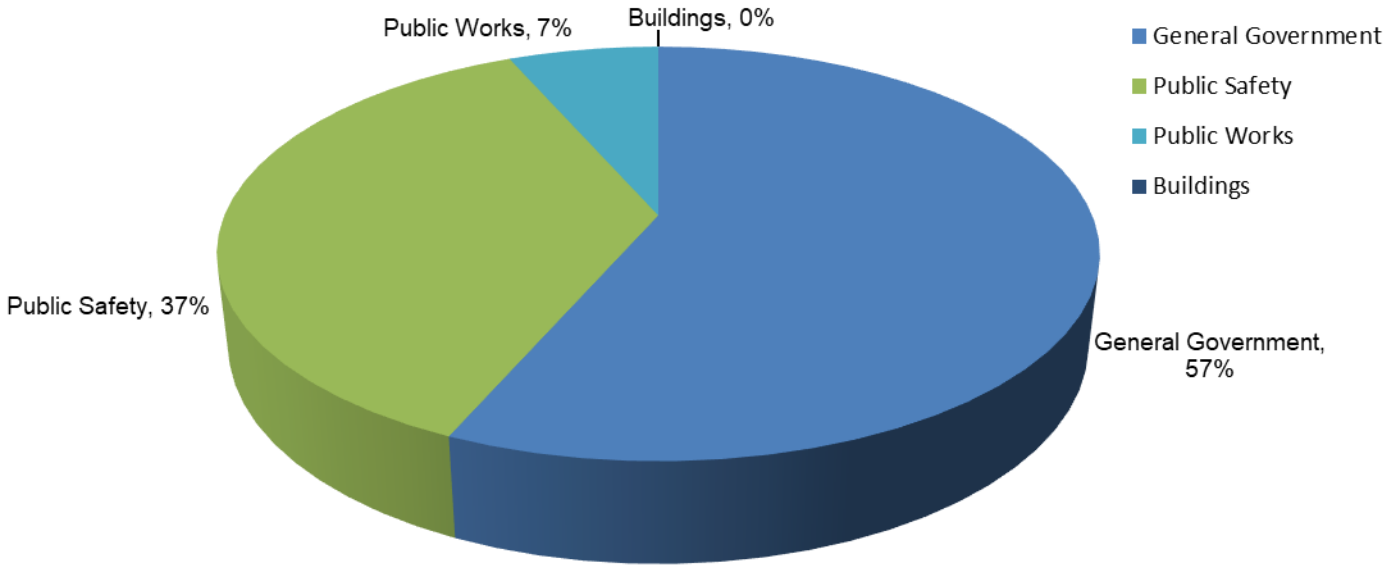
## Revenues

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 2026 is as follows:

| Code | Source | Amount |
|---|---|---|
| Section 2-260(j) | Permanent Fund Transfer | $ 735,388 |
| Section 66-42(b) | Garbage Collection Revenue | 295,200 |
| Section 26-11 | Ambulance Mileage Fees | 150,000 |
| Section 8-6 | Asset Replacement Transfers | 1,225,000 |
| **Total** | | **$ 2,405,588** |

## Expenditures

The budgeted **capital expenditures for 2026 are $7,435,301** 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. **Projects are selected for funding depending** on the replacement schedule, impact of services to citizens and safety of employees. 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 remain available to be budgeted as expenditures in subsequent years. The expected Capital Fund balance on December 31, 2026, is $10,543,218 as follows:

| Department | Project | Amount |
|---|---|---|
| Property Replacement | City Hall Audio Video System | $ 15,000 |
| Property Replacement | City Hall Steam Heat System | 3,182,959 |
| Public Works | Garbage Equipment Replacement | 603,261 |
| Fire | Grant Matches | 20,000 |
| General | Road Maintenance | 2,470,039 |
| Building | Vehicle Replacement | 67,553 |
| **Total Committed Fund Balance** | | **6,358,812** |
| **Total Assigned Fund Balance** | | **4,184,406** |
| **Total Capital Fund Balance** | | **$ 10,543,218** |

# CAPITAL FUND PROJECTS

| Department | Project Name | Purpose | 2026 Approved Budget | 2026 Estimated Operating Impact Cost |
|---|---|---|---|---|
| **Facility & Infrastructure Improvements** | | | | |
| General | Mayor's Contingency | Funds for capital project cost overruns | $ 200,000 | $ - |
| General | City Hall Heating System | Replace steam heat system | 1,517,041 | - |
| General | City Hall Roof Replacement Part B | Replace room membrane | 650,000 | - |
| General | City Hall Upgrades | Remodel Clerks, Finance, Building, Chambers | 79,000 | - |
| General | Police Building Upgrades | Paint station and replace stairwell | 40,000 | - |
| General | Fire Station 1 & 2 & 3 Upgrades | Replace drains, roof ladder, and boiler stacks | 97,000 | - |
| General | Public Works Upgrades | Replace signs, window shading, and pipes | 29,000 | - |
| | | | 2,612,041 | - |

**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 | Brake Lathe | Purchase one brake lathe | 28,000 | - |
| Public Works | Pick-Up Trucks | Replace three vehicles (P-087, P-100, P-103) | 171,000 | (1,500) |
| Public Works | Pick-Up Cab | Replace one vehicle (P-080) | 62,000 | (1,000) |
| Public Works | Small Equipment Trailer | Purchase one equipment trailer | 25,000 | - |
| | | | 286,000 | (2,500) |

**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].

| | | | | |
|---|---|---|---|---|
| **Public Works Garbage Equipment** | | | | |
| Public Works | Refuse Trucks | Replace three refuse trucks | 180,000 | - |
| | | | 180,000 | - |

**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 | Servers | Replace servers | 96,800 | 2,000 |
| IT | Network Switches | Replace network switches | 16,500 | 1,000 |
| | | | 113,300 | 3,000 |

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

| | | | | |
|---|---|---|---|---|
| **Police Department Equipment** | | | | |
| Police | Vehicles | Replace three police vehicles | 300,000 | - |
| | | | 300,000 | - |

**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.

| | | | | |
|---|---|---|---|---|
| **Communications Center Equipment** | | | | |
| FECC | Workstations Upgrade | Replace all workstations in the center | 1,596,960 | - |
| | | | 1,596,960 | - |

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

| Department | Project Name | Purpose | 2026 Approved Budget | 2026 Estimated Operating Impact Cost |
|---|---|---|---|---|
| **Fire Department Equipment** | | | | |
| Fire | Exhaust System | Replace exhaust system | 175,000 | - |
| Fire | Vehicles | Replace two vehicles | 224,000 | - |
| Fire | Brush Truck | Replace one brush truck | 330,000 | - |
| Fire | Wheelchair Van | Purchase one wheelchair van | 115,000 | - |
| | | | 844,000 | - |

**Impact on Operations:** Brush units are replaced every 10 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.

| | | | | |
|---|---|---|---|---|
| **Engineering Department** | | | | |
| Engineering | Surveying Equipment | Replace surveying equipment | 23,000 | 1,500 |
| | | | 23,000 | 1,500 |

**Impact on Operations:** Surveying equipment will be replaced. This will increase efficiencies and will result in additional licensing costs for units that are attached to the system.

| | | | | |
|---|---|---|---|---|
| **Road Maintenance** | | | | |
| General | Surface Improvement Matches | Provide matching funds for road project | 100,000 | - |
| General | Shannon Drive Improvements | Install drainage system | 280,000 | - |
| General | 7th Avenue Improvements | Replace asphalt and sidewalks | 65,000 | - |
| General | 6th & 7th Improvements | Replace sidewalks | 200,000 | - |
| General | B Street Improvements | Extend drainage system | 400,000 | - |
| General | ADA Sidewalk Improvements | Replace sidewalks | 100,000 | - |
| General | Juneau Avenue Improvements | Install drainage system | 165,000 | - |
| General | Holt Road Improvements | Replace gravel roads with paved roads | 115,000 | - |
| General | Shannon Surface Improvements | Replace gravel roads with paved roads | 55,000 | - |
| | | | 1,480,000 | - |

**Impact on Operations:** Road projects will reduce street maintenance costs after the initial years of construction. Road matches provide over $38.4 million in road upgrades.

| | | |
|---|---|---|
| **Total Capital Fund Projects** | **$ 7,435,301** | |

## 2026 CAPITAL APPROPRIATIONS FUND

### Summary Page

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| Transfers to Capital Fund | 7,252,201 | 735,388 | (3,980,041) | 4,007,548 |
| Property Replacement | 3,182,959 | 2,627,041 | (2,612,041) | 3,197,959 |
| Public Works | - | 300,000 | (286,000) | 14,000 |
| Garbage Equipment Replacement | 488,061 | 295,200 | (180,000) | 603,261 |
| Information Technology Department | 90,394 | 75,000 | (113,300) | 52,094 |
| Police Department | - | 300,000 | (300,000) | - |
| Communications Center | 1,456,960 | 140,000 | (1,596,960) | - |
| Fire Department | 574,764 | 400,000 | (844,000) | 130,764 |
| Engineering Department | - | 23,000 | (23,000) | - |
| Road Improvements | 2,470,039 | 1,480,000 | (1,480,000) | 2,470,039 |
| Building Department | 57,553 | 10,000 | - | 67,553 |
| Internal Transfer Eliminations | - | (3,980,041) | 3,980,041 | - |
| **Capital Fund Balance** | **$ 15,572,931** | **$ 2,405,588** | **$ (7,435,301)** | **$ 10,543,218** |

## CAPITAL FUND TRANSFERS
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ 7,252,201 | $ - | $ - | $ 7,252,201 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | - | - | - |
| Transfer from General Fund (Council) | | - | - | - |
| Transfer from Permanent Fund | | 735,388 | - | 735,388 |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Internal transfer to Property Replacement [committed projects] | | - | (1,532,041) | (1,532,041) |
| Internal transfer to Property Replacement | | - | (945,000) | (945,000) |
| Internal transfer to Public Works | | - | - | - |
| Internal transfer to Police | | - | - | - |
| Internal transfer to Engineering | | - | (23,000) | (23,000) |
| Internal transfer to Road Improvements | | - | (1,480,000) | (1,480,000) |
| **Balance** | **$ 7,252,201** | **$ 735,388** | **$ (3,980,041)** | **$ 4,007,548** |

## PROPERTY REPLACEMENT
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| Committed for City Hall Steam Heat System [$4.7M] | 3,182,959 | 1,517,041 | (1,517,041) | 3,182,959 |
| Committed for City Hall Audio Video System | | 15,000 | - | 15,000 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 150,000 | - | 150,000 |
| Internal transfer from Capital Fund | | 945,000 | - | 945,000 |
| **Transfer Out/Budgeted Expenditures** | | | | |
| ***City Hall*** | | | | |
| Mayor's Contingency | | - | (200,000) | (200,000) |
| Roof Membrane Replacement Section B [$700,000] | | - | (650,000) | (650,000) |
| Facility Upgrades (Clerks, Finance, Building, and Chambers) | | - | (79,000) | (79,000) |
| ***Police Station*** | | | | |
| Facility Upgrades (Paint Station and Stairwell) | | - | (40,000) | (40,000) |
| ***Fire Stations #1, #2, and #3*** | | | | |
| Facility Upgrades (Drains, Roof Ladder, Boiler Stacks) | | - | (97,000) | (97,000) |
| Facility Improvements (Expand Building Space) [$325,000] | | - | - | - |
| ***Fire Training Center*** | | | | |
| None | | - | - | - |
| ***Public Works*** | | | | |
| Facility Upgrades (Sign, Window Shading, Insulate Pipes) | | - | (29,000) | (29,000) |
| ***Other*** | | | | |
| None | | - | - | - |
| **Balance** | **$ 3,182,959** | **$ 2,627,041** | **$ (2,612,041)** | **$ 3,197,959** |

## PUBLIC WORKS
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 300,000 | - | 300,000 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Semi Tractor [$250,000] | | - | - | - |
| Vehicle Brake Lathe [$28,000] | | - | (28,000) | (28,000) |
| Pick-Up Truck replace P-087 [$57,000] | | - | (57,000) | (57,000) |
| Pick-Up Truck replace P-100 [$57,000] | | - | (57,000) | (57,000) |
| Pick-Up Truck replace P-103 [$57,000] | | - | (57,000) | (57,000) |
| Chassis Cab replace P-086 [$180,000] | | - | - | - |
| Pick-Up Cab replace P-080 [$62,000] | | - | (62,000) | (62,000) |
| Pick-Up Cab replace F-006 {$56,000] | | - | - | - |
| Pick-Up Cab replace F-007 {$56,000] | | - | - | - |
| Arm Mower for Sidewalk Machine [$58,000] | | - | - | - |
| Pick-Up Cab replace P-081 [$57,000] | | - | - | - |
| Small Equipment Trailer [$25,000] | | - | (25,000) | (25,000) |
| **Balance** | **$ -** | **$ 300,000** | **$ (286,000)** | **$ 14,000** |

## GARBAGE EQUIPMENT REPLACEMENT RESERVE
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ 488,061 | $ - | $ - | $ 488,061 |
| **Transfer In/Funding Source** | | | | |
| Transfer garbage equipment replacement revenue | | 295,200 | - | 295,200 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Packer Truck (small) | | - | (180,000) | (180,000) |
| **Balance** | **$ 488,061** | **$ 295,200** | **$ (180,000)** | **$ 603,261** |

## INFORMATION TECHNOLOGY
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ 90,394 | $ - | $ - | $ 90,394 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 75,000 | - | 75,000 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Servers and Licensing (4 Units) | | - | (88,000) | (88,000) |
| Network Switches (2 Units) | | - | (15,000) | (15,000) |
| Contingency | | - | (10,300) | (10,300) |
| **Balance** | **$ 90,394** | **$ 75,000** | **$ (113,300)** | **$ 52,094** |

## POLICE DEPARTMENT
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 300,000 | - | 300,000 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Police Vehicles | | - | (300,000) | (300,000) |
| Vehicle replace VIP-06 [$50,000] | | - | - | - |
| **Balance** | **$ -** | **$ 300,000** | **$ (300,000)** | **$ -** |

## COMMUNICATIONS CENTER
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| Committed for Dispatch Workstations | 1,456,960 | - | - | 1,456,960 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund [committed] | | 140,000 | - | 140,000 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Dispatch Workstations | | - | (1,596,960) | (1,596,960) |
| **Balance** | **$ 1,456,960** | **$ 140,000** | **$ (1,596,960)** | **$ -** |

## FIRE DEPARTMENT
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ 554,764 | $ - | $ - | $ 554,764 |
| Committed for Grant Matches | 20,000 | - | - | 20,000 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 250,000 | - | 250,000 |
| Transfer ambulance mileage revenue | | 150,000 | - | 150,000 |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Exhaust Removal System [$175,000] | | - | (175,000) | (175,000) |
| Deputy Fire Marshal Vehicle [$112,000] | | - | (112,000) | (112,000) |
| Deputy Fire Marshal Vehicle [$112,000] | | - | (112,000) | (112,000) |
| Haz-Mat Unit Van [$140,000] | | - | - | - |
| Brush Unit replace 2015 Unit [$330,000] | | - | (330,000) | (330,000) |
| Wheelchair Van [$115,000] | | - | (115,000) | (115,000) |
| Meridian Barriers [$980,000] | | - | - | - |
| **Balance** | **$ 574,764** | **$ 400,000** | **$ (844,000)** | **$ 130,764** |

## ENGINEERING DEPARTMENT
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | - | - | - |
| Internal transfer from Capital Fund | | 23,000 | - | 23,000 |
| **Transfer Out/Budgeted Expenditures** | | | | |
| Surveying Equipment [$23,000] | | - | (23,000) | (23,000) |
| **Balance** | **$ -** | **$ 23,000** | **$ (23,000)** | **$ -** |

## ROAD IMPROVEMENTS
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| **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* | 42,400 | - | - | 42,400 |
| Committed for Island Homes City Match* | 1,832,959 | - | - | 1,832,959 |
| Surface Improvement/Preventive Maintenance | - | 100,000 | (100,000) | - |
| Shannon Drive Storm Drain [$280,000] | - | 280,000 | (280,000) | - |
| 7th Avenue Road Improvements [$65,000] | - | 65,000 | (65,000) | - |
| 6th & 7th Sidewalk Improvements [$200,000] | - | 200,000 | (200,000) | - |
| B Street Storm Drain [$400,000] | - | 400,000 | (400,000) | - |
| City Sidewalk Improvements [$100,000] | - | 100,000 | (100,000) | - |
| Juneau Avenue Storm Drain [$165,000] | - | 165,000 | (165,000) | - |
| Holt Road Improvements [$115,000] | - | 115,000 | (115,000) | - |
| Shannon Surface Improvements [$55,000] | - | 55,000 | (55,000) | - |
| **Balance** | **$ 2,470,039** | **$ 1,480,000** | **$ (1,480,000)** | **$ 2,470,039** |

*Project matches provide over $38.4 million in road improvements.

## BUILDING DEPARTMENT
## 2026 CAPITAL BUDGET

| Capital Appropriation | 12/31/25 Fund Balance | Additions | Expenditures | 12/31/26 Fund Balance |
|---|---|---|---|---|
| **Unassigned Balance** | $ - | $ - | $ - | $ - |
| Committed for Vehicle Replacement | 57,553 | - | - | 57,553 |
| **Transfer In/Funding Source** | | | | |
| Transfer from General Fund | | 10,000 | - | 10,000 |
| Internal transfer from Capital Fund | | - | - | - |
| **Transfer Out/Budgeted Expenditures** | | | | |
| | | - | - | - |
| **Balance** | **$ 57,553** | **$ 10,000** | **$ -** | **$ 67,553** |

# HISTORICAL DATA

CITY OF FAIRBANKS
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
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# COUNCIL MEMBERS

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

## COUNCIL MEMBERS (CONTINUED)

| | |
|---|---|
| Jack H. Richardson | 1965-1965 |
| Kenneth C Haycraft | 1966-1967 |
| Harry J. Porter | 1964-1970 |
| John H. Huber | 1965-1971 |
| G. A. Seeliger | 1965-1969 |
| William W. Walley | 1966-1968 |
| Thomas Miklautsch | 1966-1974 |
| Brian H. Cleworth | 1967-1970 |
| Wallace F. Burnett | 1968-1972 |
| Earnest G. Carter | 1969-1978 |
| Joseph Jackovich | 1970-1973 |
| Robert G. Parsons | 1970-1979 |
| Joseph D. Marshall | 1971-1982 |
| Ken W. Carson | 1972-1975 |
| James W. Rolle | 1973-1977 |
| Richard Greuel | 1974-1977 |
| Ralph W. Migliaccio | 1975-1977 |
| Ted Manville | 1977-1977 |
| Frank Gold | 1977-1977 |
| H. Ted Lehne | 1977-1986 |
| Charles Rees | 1977-1979 |
| Wallis C. Droz | 1977-1979 |
| Robert J. Sundberg | 1978-1982 |
| Ray Kohler | 1979-1979 |
| Ruth E. Burnett | 1979-1980 |
| Mike L. Mikell | 1979-1982 |
| Ron Punton | 1979-1980 |
| Richard E. Cole | 1980-1981 |
| Chris Anderson | 1980-1985 |
| William W. Walley | 1981-1982 |
| Mark S. Hewitt | 1982-1983 |
| Valerie Therrien | 1982-1983 |
| Sherill L. Long | 1982-1983 |
| Paul J. Whitney | 1983-1987 |
| John P. Immel | 1983-1987 |
| Mary Hajdukovich | 1986-1989 |
| Lowell Purcell | 1983-1983 |
| Lowell Purcell | 1983-1994 |
| Jerry Norum | 1985-1991 |
| James C. Hayes | 1987-1992 |
| Jerry Cleworth | 1987-1999 |
| Robert Sundberg | 1989-1992 |
| Bill Walley | 1989-1991 |
| Bob Eley | 1991-1995 |
| Mike Andrews | 1991-1992 |
| Randall Wallace | 1992-1995 |
| Donna G. Lewis | 1992-1993 |
| Romar Swarner | 1993-1998 |
| John P. Immel | 1993-1999 |
| Robert Wolting | 1994-1997 |
| Jim Whitaker | 1995-1998 |
| Billie Ray Allen | 1995-2001 |
| Charlie Rex | 1998-2001 |
| Bob Boko | 1997-2003 |
| Howard Thies | 1998-2006 |
| Gene Redden | 1999-2001 |
| Scott Kawasaki | 1999-2005 |
| Jerry Cleworth | 2001-2007 |
| Donna Gilbert | 2001-2004 |
| Jeff Johnson | 2002-2005 |
| John Eberhart | 2003-2006 |
| Don Seeliger | 2004-2007 |
| Lloyd Hilling | 2005-2008 |
| Tonya Brown | 2005-2008 |
| Steve Thompson | 2007-2008 |
| John Eberhart | 2007-2010 |
| Emily Bratcher | 2008-2011 |
| Jerry Cleworth | 2008-2010 |
| Chad Roberts | 2006-2012 |
| Vivian Stiver | 2006-2012 |
| John Eberhart | 2010-2013 |
| Bernard Gatewood | 2008-2016 |
| Jim Matherly | 2010-2016 |
| Lloyd Hilling | 2011-2014 |
| Renee Staley | 2012-2015 |
| Perry Walley | 2012-2016 |
| Christian Anderson | 2013-2014 |
| Jerry Cleworth | 2014-2020 |
| David Pruhs | 2014-2020 |
| Joy Huntington | 2015-2018 |
| June Rogers | 2016-2024 |
| Valerie Therrien | 2016-2022 |
| Jerry Norum | 2016-2017 |
| Jonathan Bagwill | 2017-2018 |
| Shoshana Kun | 2018-2021 |
| Kathryn Ottersten | 2018-2019 |
| Aaron Gibson | 2019-2022 |
| Lonny Marney | 2020-Present |
| Jim Clark | 2020-2022 |
| Jerry Cleworth | 2021-Present |
| Sue Sprinkle | 2022-Present |
| Crystal Tidwell | 2022-Present |
| John Ringstad | 2022-Present |
| Valerie Therrien | 2024-Present |

# MAYORS

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

| | |
|---|---|
| E.T. Barnette | 1903-1906 |
| B.D. Mills | 1906-1907 |
| John Barrack | 1907-1908 |
| Fred Carter | 1908-1909 |
| Joseph H. Smith | 1909 (resigned) |
| Mel Sabin | 1909-1910 |
| A.J. Nordale | 1910-1911 |
| Frank S. Gordon | 1911-1912 |
| Dan Driscoll | 1912-1913 |
| E.C. Heacock | 1913 |
| Murray C. Smith | 1913-1915 |
| Andrew Nerland | 1915-1916 |
| R.R. Meyers | 1916-1917 |
| George M. Smith | 1917 |
| Henry T. Ray | 1917-1918 |
| E.E. Suter | 1918-1919 |
| A.L. Wilbur | 1919-1921 |
| C. Harry Woodward | 1921-1922 |
| Roy Ferguson | 1922-1923 |
| Thomas A. Marquam | 1923-1925 |
| F. de la Vergne | 1925-1931 |
| Jessie F. Bryant | 1931-1933 |
| Arnold M. Nordale | 1933-1934 |
| E.B. Collins | 1934-1938 |
| Leslie Nerland | 1938-1940 |
| William Growden | 1940-1943 |
| Howard G. Hughes | 1943-1945 |
| Alfeld J. Nordale | 1945-1948 |
| Raymond Kohler | 1948-1949 |
| Maurice T. Johnson | 1949-1950 |
| Robert Hoopes | 1950-1952 |
| Ralph J. Rivers | 1952-1954 |
| Douglas Preston | 1954-1957 |
| Paul Haggland | 1957-1960 |
| Joseph M. Ribar | 1960-1962 |
| Darrell Brewington | 1962-1965 |
| Sylvia Ringstad | 1965-1966 |
| Henry A. Boucher | 1966-1970 |
| Julian C. Rice | 1970-1972 |
| Harold Gillam | 1972-1978 |
| William R. Wood | 1978-1980 |
| Ruth E. Burnett | 1980-1982 |
| Bill Walley | 1982-1988 |
| James D. Nordale | 1988-1990 |
| Wayne S. Nelson | 1990-1992 |
| James C. Hayes | 1992-2001 |
| Steve Thompson | 2001-2007 |
| Terry Strle | 2007-2010 |
| Jerry Cleworth | 2010-2013 |
| John Eberhart | 2013-2016 |
| Jim Matherly | 2016-2022 |
| David Pruhs | 2022-2025 |
| Mindy L. O'Neall | 2025-Present |

# 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 | - | April1990 | |
| 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 |

# CITY ATTORNEYS

| | |
|---|---|
| Abe Spring | 1903 – 1905 |
| W.H. Adams | 1905 – 1906 |
| John F. Dillon | 1906 – 1907 |
| Henry Roden | 1907 – 1908 |
| J. W. Dignan | 1908 – 1911 |
| J. K. Brown | 1909 - 1910 |
| J. E. Coffer | 1911 – 1911 |
| R. F. Roth | 1912 – 1913 |
| Thomas A. Marquam | 1913 – 1919 |
| L. R. Gillette | 1919 – 1921 |
| G. B. Erwin | 1921 – 1922 |
| Aline Beegler | 1922 – 1923 |
| J. G. Rivers | 1923 – 1924 |
| James E. Ryder | 1924 – 1925 |
| Tom Marquam | 1925 – 1927 |
| Morton E. Stevens | 1927 – 1931 |
| Charles E. Taylor | 1933 – 1941 |
| E. B. Collins | 1942 – 1944 |
| Charles J. Clasby | 1944 – 1949 |
| Mike Stepovich and Julien A. Hurley | 1949 – 1952 |
| William V. Boggess | 1952 – 1955 |
| Eugene V. Miller | 1955 – 1957 |
| Eugene Belland (Acting) | 1958 – 1958 |
| Edward A. Merdes | 1958 – 1959 |
| Barry Jackson | 1959 – 1963 |
| Harris R. Bullerwell | 1963 – 1965 |
| Dallas R. Phillips | 1965 – 1966 |
| Johnston Jeffries | 1966 – 1966 |
| Law Offices of Merdes, Schaible, Staley, & DeLisio | 1967 – 1970 |
| Benjamin T. Delahay | 1970 – 1973 |
| Francis “Frank” van T. Kernan | 1973 – 1976 |
| Steve Call | 1976 – 1977 |
| Charles Gibson | 1978 – 1981 |
| Herb K. Kuss | 1981 – 2009 |
| Paul J. Ewers | 2009 – 2023 |
| Thomas A. Chard II | 2023 – 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 | Uttilities 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<br>and Lots 7-19, Block 2, Riverside Park Subdivision<br>and Lots 1A-2A, Block 3, Plat of Riverside Subdivision<br>and Lots 3-12, Block 3, Riverside Park Subdivision<br>and Lots 1-9, Block 4, Riverside Park Subdivision<br>and Lots 1-3, Nance Subdivision<br>and Tract A-Tract C, Fred Meyer Subdivision<br>and attendant roads within the areas above<br>(Local Boundary Commission action 12/02/2009) | 08/25/2008 | Res. # 4335 |

# GLOSSARY

CITY OF FAIRBANKS
ALASKA
INCORPORATED ON NOVEMBER 10, 1903
GOLDEN
HEART
www.fairbanksalaska.us

# GLOSSARY

**AAMC** – Alaska Association of Municipal Clerks

**Accrual** - The basis of accounting 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&PF**– State of Alaska Department of Transportation and Public Facilities (**ADOT**, **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 not 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

**Capital Expenditures** – A capital expenditure is any significant physical acquisition, construction, replacement, or improvement to a City service delivery system.

**CFO** – Chief Financial Officer

**CIT** – Crisis Intervention Training

**CPA** – Certified Public Accountant

**CPE** – Continuing Professional Education

**CPI** – Consumer Price Index calculated for Alaska Urban

**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.

**Excise Tax** – Legal tax assessed by the City on wholesale sales of tobacco and gasoline.

**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

**Goal** – A statement of broad direction, purpose or intent based on the needs of the community.

**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.

**Objective** – A measurable accomplishment toward the achievement of a goal. Milestones, the achievement of which, indicate progress toward the attainment of a specific goal.

**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, and retail sales of marijuana.

**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.