



CITY OF FAIRBANKS

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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
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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 human 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 Anchorage 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

GENERAL FUND REVENUE & OTHER FINANCES SUMMARY

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	
0010-3002	ROOM RENTAL TAXES	5,268,722	5,000,000	4,700,000	
0010-3003	ALCOHOL BEVERAGES TAXES	2,556,544	2,600,000	2,500,000	
0010-3004	TOBACCO DISTRIBUTION TAXES	2,385,235	2,500,000	2,200,000	
0010-3005	MARIJUANA TAXES	1,605,144	1,500,000	1,500,000	
0010-3006	GASOLINE TAXES	507,147	500,000	500,000	
	SUBTOTAL	28,227,562	29,037,903	29,686,055	-
CHARGES FOR SERVICES					
0001-3101	RESERVE FOR LOSSES	(91,508)	(20,000)	(30,000)	
0001-3126	ELECTION FILING SERVICES	125	200	200	
0001-3140	COPY CHARGES	184	1,000	500	
0001-3180	ADMIN RECOVERY FROM GRANTS	1,816	8,000	1,000	
0002-3102	AMBULANCE SERVICES	2,271,721	2,375,000	2,500,000	
0002-3103	FIRE PROTECTION SERVICES	102,929	-	-	
0002-3106	FIRE INSPECTION FEES	2,165	11,000	5,000	
0002-3108	ALARM SYSTEM BILLINGS	117,300	130,000	130,000	
0002-3110	FECC DISPATCH SERVICES	1,263,247	1,250,000	1,300,000	
0002-3181	POLICE RECOVERY GRANTS	2,559	-	-	
0003-3112	GARBAGE COLLECTION	2,285,915	2,430,000	2,460,000	
0003-3183	ENG RECOVERY FROM GRANTS	488,503	550,000	525,000	
0003-3185	PW RECOVERY NON GRANTS	26,152	-	-	
0003-3460	ENG STORMWATER SERVICES	1,978	5,000	3,000	
0004-3130	BUILDING DEPT MISC. SERVICES	918	1,300	1,000	
	SUBTOTAL	6,474,004	6,741,500	6,895,700	-
INTERGOVERNMENTAL REVENUES					
0010-3300	SOA MARIJUANA LICENSES	10,900	4,000	9,000	
0010-3301	SOA MUNICIPAL ASSISTANCE	457,709	202,930	85,000	
0010-3302	SOA ELECTRIC AND PHONE	112,558	115,000	115,000	
0010-3303	SOA LIQUOR LICENSES	92,325	77,000	95,000	
0010-3304	OTHER FNSB PILT	6,757	7,000	7,000	
0010-3305	SOA SEMT PAYMENTS	1,786,040	1,249,910	2,200,000	
0010-3306	SOA PERS ON BEHALF PAYMENT	417,085	400,000	425,000	
0010-3314	SOA SART EXAM REIMBURSEMENTS	47,256	150,000	50,000	
0010-3315	FT WW NORTH HAVEN PILT	500,078	606,630	606,630	
0010-3316	REST EASY PILT	15,585	20,000	20,000	
	SUBTOTAL	3,446,293	2,832,470	3,612,630	-
LICENSES AND PERMITS					
0001-3401	BUSINESS LICENSES	1,164,825	1,135,000	1,135,000	
0001-3402	YOUTH BUSINESS LICENSE	8	5	10	
0001-3403	MULTI- VENDOR EVENT PERMITS	4,200	3,500	4,000	
0001-3404	SPECIAL EVENTS FEES	5,200	2,500	3,300	
0001-3405	PRIVATE DETECTIVE LICENSE	3,800	6,000	4,000	
0001-3409	COMMERCIAL REFUSE LICENSE	2,000	2,000	2,000	
0001-3410	TOWING VEHICLE LICENSE	750	500	750	
0001-3411	CHAUFFEUR LICENSES AND FEES	9,895	10,000	9,000	
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	5,000	5,400	4,800	
0001-3432	TEMPORARY CATERERS APPLICATION	1,575	4,000	3,000	
0001-3433	COMERCIAL TRANS VEH COMPANY	1,700	2,800	1,600	
0001-3440	MISC PERMITS AND LICENSES	100	100	100	
0002-3105	FIRE PLAN REVIEWS	80,628	80,000	90,000	
0002-3406	PRIVATE AMBULANCE LICENSE	-	4,000	1,500	
0003-3119	ENG PLAT ZONING SERVICES	350	1,000	1,000	
0003-3428	ENG RIGHT OF WAY PERMITS	94,073	100,000	100,000	
0004-3408	MASTER PLUMBER LICENSES	6,600	4,000	6,000	
0004-3415	COMMERCIAL BUILDING PERMITS	680,000	610,000	650,000	

GENERAL FUND REVENUE & OTHER FINANCES SUMMARY

GENERAL FUND		2024 AUDITED	2025 AMENDED	2026 MAYOR	2026 COUNCIL
0004-3418	RESIDENTIAL BUILDING PERMITS	52,729	50,000	60,000	
0004-3420	MECHANICAL BUILDING PERMITS	101,533	80,000	105,000	
0004-3421	PLUMBING BUILDING PERMITS	27,358	20,000	30,000	
0004-3422	SIGN PERMITS	7,748	7,000	7,000	
0004-3424	ELECTRICAL BUILDING PERMITS	89,545	70,000	90,000	
0004-3439	VACANT BUILDING REGISTRATION	-	-	5,000	
	SUBTOTAL	2,339,617	2,197,805	2,313,060	-
FINES AND FORFEITURES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	560	1,000	1,000	
0002-3109	TRAFFIC TICKET COLLECTION FEE	7,190	10,000	10,000	
0002-3602	PARKING VIOLATIONS	40	-	-	
0002-3603	MOVING TRAFFIC VIOLATIONS	74,861	150,000	150,000	
0002-3604	MISC VIOLATIONS	100	-	500	
0002-3605	VEHICLE FORFEITURES	328,250	350,000	325,000	
0002-3608	CITY FORFEITURES	-	5,000	5,000	
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	25,735	35,000	35,000	
	SUBTOTAL	436,736	551,000	526,500	-
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	1,745,212	1,100,000	1,050,000	
0001-4104	INVESTMENT INCOME	-	350,000	400,000	
0010-4002	SALES TAX INTEREST/PENALTY	34,528	65,000	60,000	
0010-4005	PROPERTY TAX INTEREST/PENALTY	68,764	60,000	60,000	
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	37,270	35,000	40,000	
0010-4009	VACANT BUILDING PENALTY	-	-	15,000	
	SUBTOTAL	1,885,774	1,610,000	1,625,000	-
RENTAL AND LEASE INCOME					
0001-4201	LEASE - UTILIDOR	80,000	80,000	80,000	
0001-4204	RENT - MOORE STREET	1	1	1	
0001-4205	RENT - SOA ETS	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	
0001-4214	RENT - LOG CABIN	5,500	6,000	6,000	
0001-4216	LEASE - CELL TOWER	28,382	23,300	28,400	
0001-4217	RENT - NORTH STAR COUNCIL	1	1	1	
0002-4202	RENT - FIRE TRAINING CENTER	13,410	5,000	15,000	
	SUBTOTAL	161,531	140,884	143,659	-
OTHER REVENUES					
0001-4700	ABATEMENT RECOVERY	29,200	-	-	
0001-4704	MISCELLANEOUS REVENUES	180,561	50,000	50,000	
0010-4701	TECHITE SETTLEMENT	200,000	200,000	200,000	
	SUBTOTAL	409,761	250,000	250,000	-
	TOTAL REVENUES	43,381,278	43,361,562	45,052,604	-
OTHER FINANCING SOURCES (USES)					
0011-4901	PROCEEDS FROM SALE OF ASSETS	333,862	250,000	250,000	
0011-4921	TRANSFER FROM PERMANENT FUND	5,666,085	5,795,887	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)	
0012-7608	TRANSFER TO TRANS CENTER		(270,000)	-	
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(274,310)	(291,600)	(295,200)	
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(128,113)	(100,000)	(150,000)	
	TOTAL OTHER FINANCING SOURCES (USES)	(1,462,476)	(2,315,713)	5,526,978	-
	TOTAL	\$ 41,918,802	\$ 41,045,849	\$ 50,579,582	\$ -

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	\$ -
11	LEGAL DEPARTMENT	188,567	262,760	271,210	271,210	-
12	OFFICE OF THE CITY CLERK	569,783	632,372	655,630	655,630	-
13	FINANCE DEPARTMENT	977,409	1,066,350	1,049,700	1,049,700	-
14	INFORMATION TECHNOLOGY	2,623,720	3,010,442	3,515,832	3,378,470	-
15	GENERAL ACCOUNT	6,184,832	7,146,831	6,964,000	6,964,000	-
20	POLICE DEPARTMENT	7,696,943	8,886,024	9,081,440	8,960,500	-
21	COMMUNICATIONS CENTER	2,471,227	3,626,945	3,603,570	3,603,570	-
30	FIRE DEPARTMENT	9,984,188	11,290,419	11,603,290	11,145,310	-
50	PUBLIC WORKS DEPARTMENT	9,460,065	10,116,843	10,911,300	10,218,190	-
51	ENGINEERING DEPARTMENT	1,262,540	1,211,431	1,210,930	1,210,930	-
60	BUILDING DEPARTMENT	674,972	849,750	868,470	884,470	-
TOTALS		\$ 42,881,052	\$ 49,002,197	\$ 50,853,882	\$ 49,460,490	\$ -

CITY OF FAIRBANKS, ALASKA

PERSONNEL SUMMARY

DEPT #	DESCRIPTION	2024 APPROVED POSITIONS	2025 APPROVED POSITIONS	2026 APPROVED POSITIONS	2026 INCREASE (DECREASE)
PERSONNEL					
10	MAYOR DEPARTMENT	9.00	10.00	9.50	(0.50)
11	LEGAL DEPARTMENT	3.00	3.00	3.00	-
12	OFFICE OF THE CITY CLERK	4.00	4.00	4.00	-
13	FINANCE DEPARTMENT	7.00	7.00	7.00	-
14	INFORMATION TECHNOLOGY	-	-	1.00	1.00
20	POLICE DEPARTMENT	47.00	48.00	48.00	-
21	COMMUNICATIONS CENTER	25.50	23.50	22.50	(1.00)
30	FIRE DEPARTMENT	50.00	59.00	60.00	1.00
50	PUBLIC WORKS DEPARTMENT	40.00	41.00	45.00	4.00
51	ENGINEERING DEPARTMENT	10.00	9.00	9.00	-
60	BUILDING DEPARTMENT	5.00	5.00	5.00	-
	TOTAL PERSONNEL	200.50	209.50	214.00	4.50
GRANT FUNDED					
10	MAYOR DEPARTMENT	(3.00)	(3.00)	(1.50)	1.50
11	LEGAL DEPARTMENT	-	-	-	-
12	OFFICE OF THE CITY CLERK	-	-	-	-
13	FINANCE DEPARTMENT	-	-	-	-
20	POLICE DEPARTMENT	(2.00)	(2.00)	(2.00)	-
21	COMMUNICATIONS CENTER	-	-	-	-
30	FIRE DEPARTMENT	-	-	-	-
50	PUBLIC WORKS DEPARTMENT	-	-	-	-
51	ENGINEERING DEPARTMENT	(5.00)	(4.00)	(4.00)	-
60	BUILDING DEPARTMENT	-	-	-	-
	TOTAL GRANT FUNDED	(10.00)	(9.00)	(7.50)	1.50
	TOTAL	190.50	200.50	206.50	6.00

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.
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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 1:10 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

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 data 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

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 addressing 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
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2025 Objectives Progress	1 st Q	2 nd Q	3 rd Q	4 th 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					Volume has increased 89% from last year with Alaska State Troopers on board,

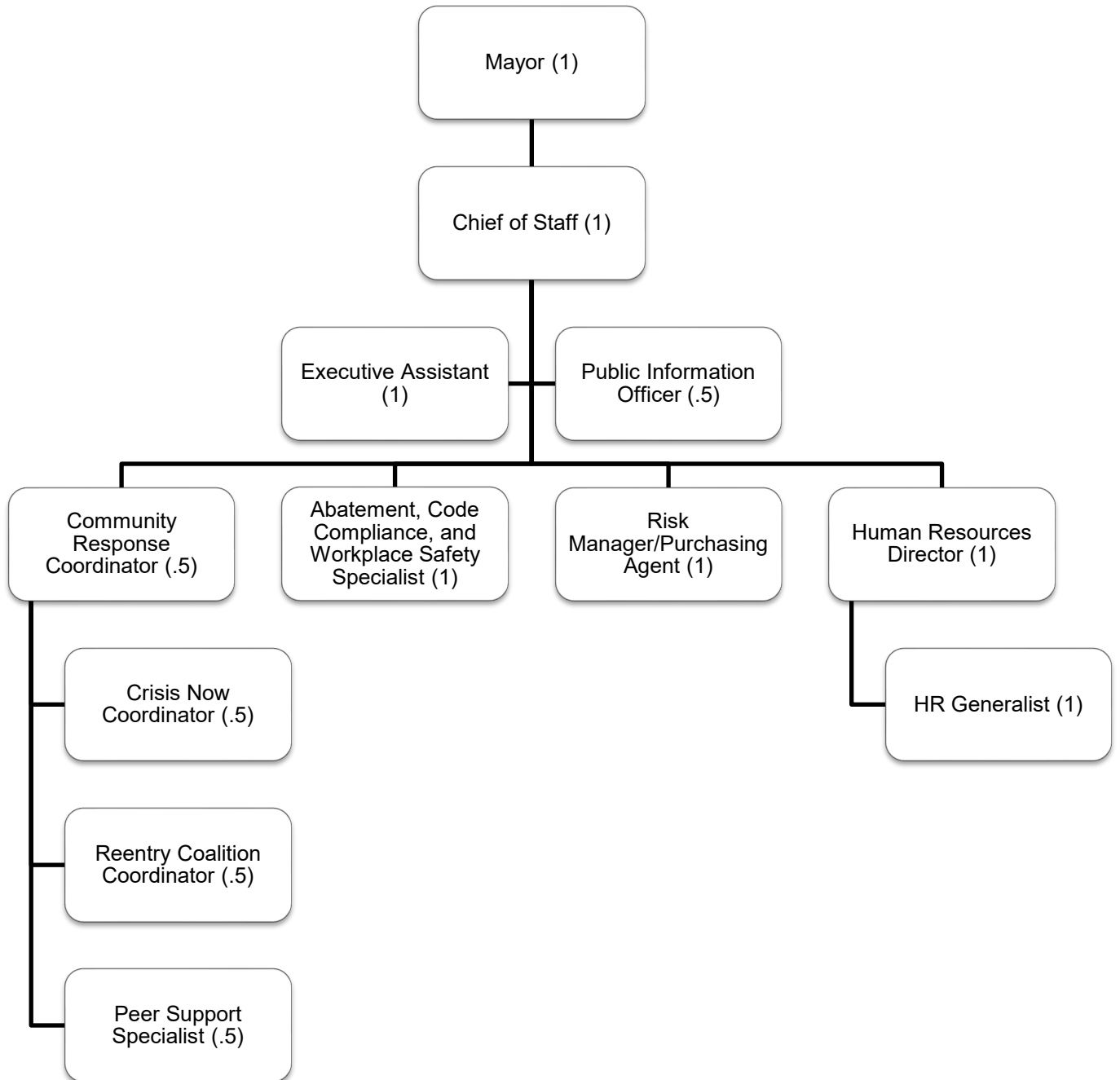
DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

safety and healthcare response in Fairbanks.					Fort Wainwright open to MOU
6. Identify and reduce top hazard from each division (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 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	
CHIEF OF STAFF	1.0	126,670	1.0	130,840	1.0	145,920	1.0	145,920	1.0	
EXECUTIVE ASST	1.0	72,800	1.0	75,360	1.0	77,290	1.0	77,290	1.0	
HUMAN RESOURCES DIR.	1.0	102,600	1.0	106,460	1.0	118,000	1.0	118,000	1.0	
RISK MGR/PURCH AGENT	1.0	83,500	1.0	86,380	1.0	88,550	1.0	88,550	1.0	
ABATEMENT SPECIALIST	-	-	1.0	85,860	1.0	88,020	1.0	88,020	1.0	
HR GENERALIST	1.0	69,800	1.0	78,560	1.0	79,520	1.0	79,520	1.0	
COMM RESP COORD	-	-	-	-	0.5	50,000	0.5	50,000	0.5	
PUBLIC INFO OFFICER	-	-	-	-	0.5	42,500	0.5	42,500	0.5	
CRISIS NOW COORD	1.0	92,330	1.0	95,470	0.5	48,920	0.5	48,920	0.5	
PEER SUPPORT SPEC	-	-	-	-	0.5	29,120	0.5	29,120	0.5	
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	
TEMP ADMIN ASST		-		-		22,390		22,390		
ACTING PAY		2,780		2,810		3,220		3,220		
OVERTIME		500		500		500		500		
BENEFITS		328,640		372,220		376,570		376,570		
LEAVE ACCRUAL		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	9.5	-
LESS: GRANT FUNDED										
CRISIS NOW COORD	(1.0)	(92,330)	(1.0)	(95,470)	(0.5)	(48,920)	(0.5)	(48,920)	(0.5)	
PEER SUPPORT SPEC	-	-	-	-	(0.5)	(29,120)	(0.5)	(29,120)	(0.5)	
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)	
BENEFITS		(108,040)		(109,960)		(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)	-
TOTAL GENERAL FUND	6.0	\$ 832,050	7.0	\$ 981,830	8.0	\$1,178,090	8.0	\$1,178,090	8.0	\$ -

Community Response Coordinator and Public Information Officer positions will begin on 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

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, 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. This position will start on July 1.

The Public Information Officer is responsible for improving city communications to the public for all departments. This position will start on July 1.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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. The funding for this position will expire on July 1st.

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. The funding for this position will expire on July 1st.

The Peer Support Specialist is a **grant funded position** that works closely 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. 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 VIPS, Fairbanks Diversity Council events, Alaska Defense Forum sponsorship, and hosting public events. This line item will also include city

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

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.
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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

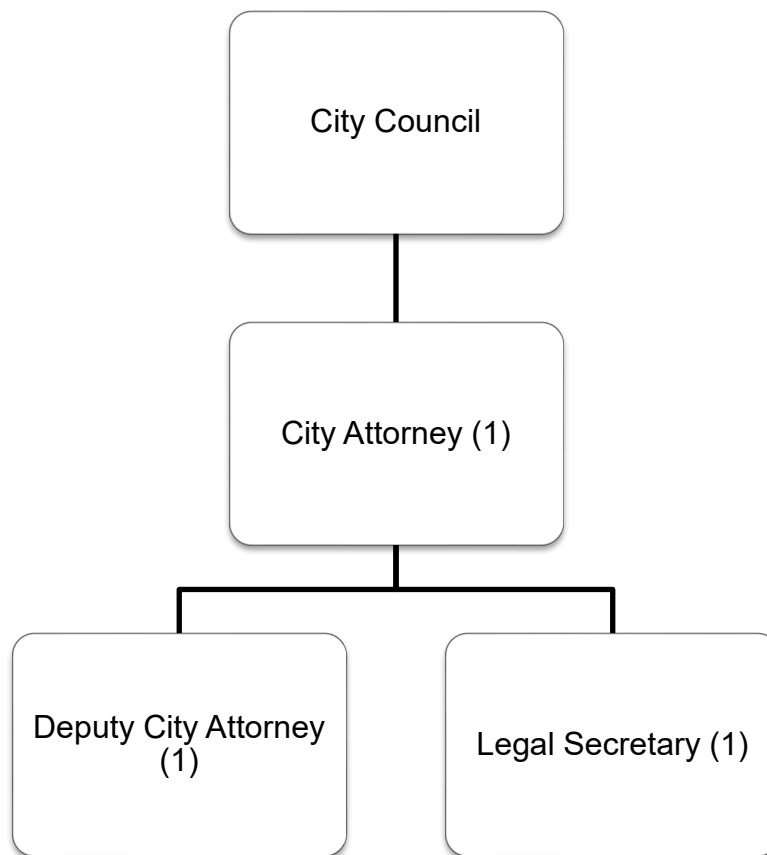
Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Recruit, select, and onboard Deputy City Attorney.					– New Deputy City Attorney starts October 1 st .
2. Staff training and development					– 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. – 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		2025		2026		2026		2026	
	APPROVED		APPROVED		REQUEST		MAYOR		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	
DEPUTY CITY ATTORNEY	1.0	88,000	1.0	113,490	1.0	116,260	1.0	116,260	1.0	
LEGAL SECRETARY	1.0	78,150	1.0	76,130	1.0	77,080	1.0	77,080	1.0	
BENEFITS		114,050		135,900		138,480		138,480		
LEAVE ACCRUAL		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	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

LEGAL DEPARTMENT NO. 11

General Fund Appropriation

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

DEPARTMENT 11 - LEGAL, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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

Account No. 5101: *ANNUAL LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of 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.
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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

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

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; 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

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

PERFORMANCE MEASURES

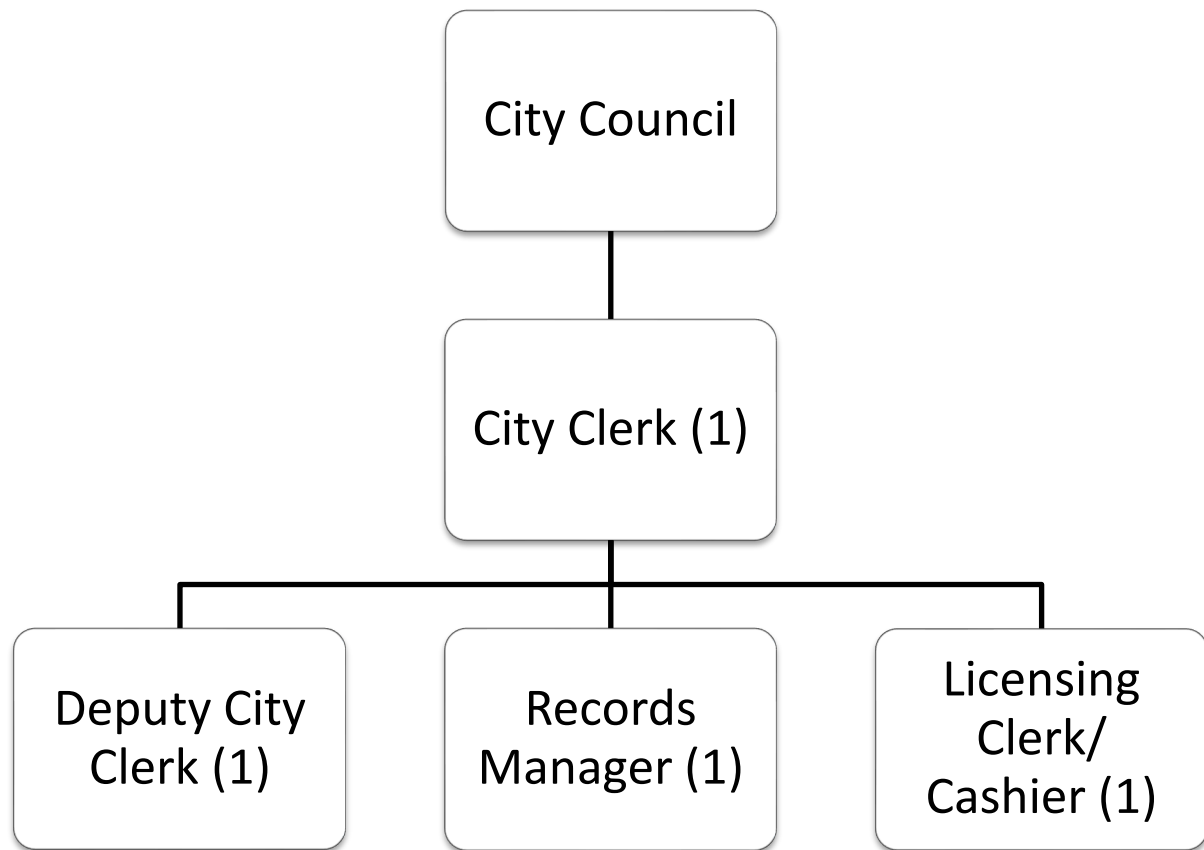
Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Make significant progress on records management duties.					Digitization project continues on a weekly basis, scanning permanent 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 20 actual	20-25

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



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

CITY OF FAIRBANKS, ALASKA

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

Schedule of Personnel Requirements

General Fund Appropriation	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	
DEPUTY CITY CLERK	1.0	83,800	1.0	92,060	1.0	98,240	1.0	98,240	1.0	
RECORDS MANAGER	1.0	72,610	1.0	70,760	1.0	73,380	1.0	73,380	1.0	
LICENSING CLERK	1.0	66,410	1.0	69,530	1.0	70,280	1.0	70,280	1.0	
COUNCIL		36,000		36,000		36,000		36,000		
OVERTIME		1,000		1,000		1,000		1,000		
BENEFITS		158,370		159,340		163,640		163,640		
LEAVE ACCRUAL		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	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

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

CODE	DESCRIPTION	2024 ACTUAL	2025 AMENDED	2026 REQUEST	2026 MAYOR	2026 COUNCIL
5001	SALARIES AND WAGES	\$ 319,060	\$ 345,520	\$ 365,800	\$ 365,800	\$ -
5002	OVERTIME	489	1,000	1,000	1,000	-
5004	COUNCIL SERVICES	36,000	36,000	36,000	36,000	-
5101	ANNUAL LEAVE ACCRUAL	16,914	25,000	25,000	25,000	-
5200	EMPLOYEE BENEFITS	146,783	159,340	163,640	163,640	-
5301	COUNCIL TRAVEL	1,444	5,250	5,000	5,000	-
5302	TRAINING	8,707	14,402	12,900	12,900	-
5401	OFFICE SUPPLIES	2,969	2,200	2,200	2,200	-
5407	DUES AND PUBLICATIONS	1,548	1,310	1,240	1,240	-
5599	OTHER OUTSIDE CONTRACTS	11,320	16,350	16,350	16,350	-
5701	REPAIRS AND MAINTENANCE	150	500	500	500	-
7004	ELECTION EXPENSES	24,399	25,500	26,000	26,000	-
TOTALS		\$ 569,783	\$ 632,372	\$ 655,630	\$ 655,630	\$ -

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

OPERATING ACCOUNTS DESCRIPTION

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

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

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

Account No. 5101: ANNUAL LEAVE ACCRUAL – reflects the cost of new leave earned. These figures are estimated using an average of 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].

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

Account No. 5599: OTHER OUTSIDE CONTRACTS – provides for payment of annual codification of City of Fairbanks ordinances, supplements for the Fairbanks General Code of Ordinances, and online publishing of un-codified ordinances through OrdBank. Provides for live radio broadcasts of Regular City Council meetings, including a contingency for overages (there is 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.
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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
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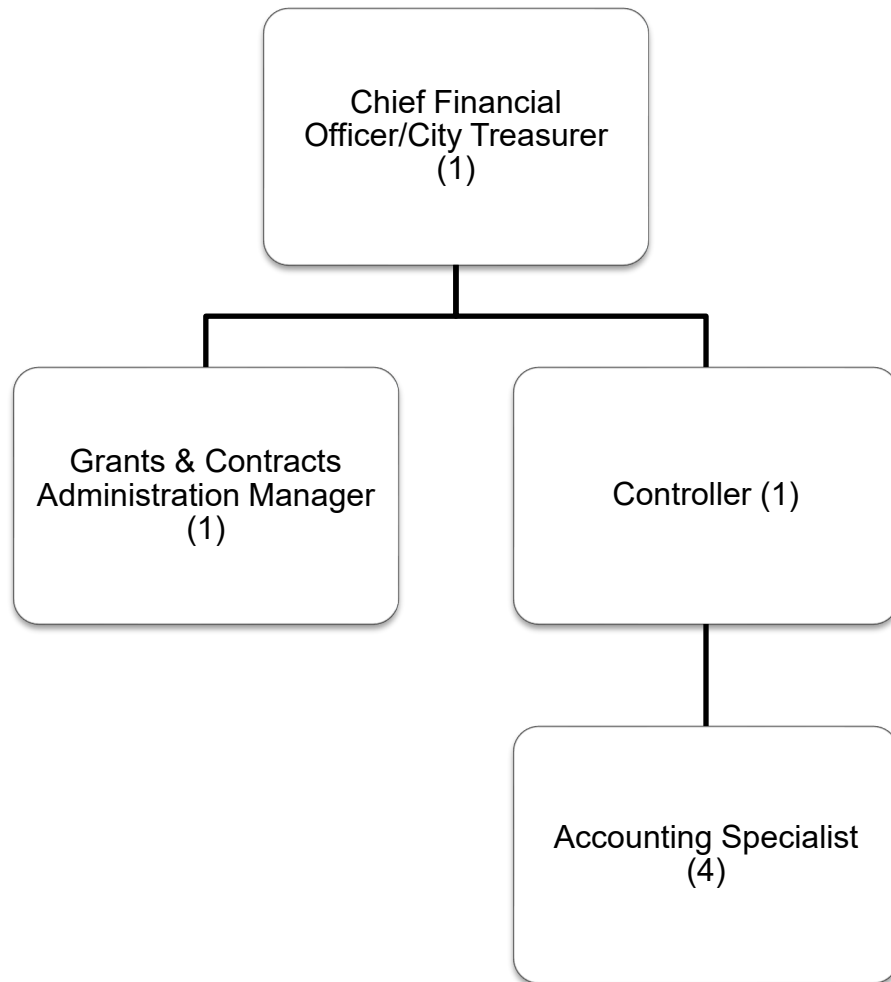
Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Ensure the financial success of the City					
2. Meet all deadlines and comply with GAAP and COF policies and procedures					
3. Build new or maintain relationships in the accounting community					
4. Implement solutions to streamline the 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
Received Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Received 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	
CONTROLLER	1.0	105,380	1.0	110,760	1.0	115,190	1.0	115,190	1.0	
GRANTS MANAGER	1.0	93,150	1.0	95,450	1.0	96,790	1.0	96,790	1.0	
ACCOUNTING SPECIALIST	4.0	289,130	4.0	294,250	4.0	299,870	4.0	299,870	4.0	
ACTING PAY		3,760		3,660		3,550		3,550		
TEMPORARY WAGES		49,820		50,980		17,190		17,190		
OVERTIME		1,000		1,000		1,000		1,000		
BENEFITS		288,660		300,240		302,690		302,690		
LEAVE ACCRUAL		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	\$ -
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Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA

FINANCE DEPARTMENT NO. 13

General Fund Appropriation

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

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	<u>2,000</u>
Total	<u>\$ 10,000</u>

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.

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.
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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

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

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; 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

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

PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th 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%

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

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	-
5501	PROFESSIONAL SERVICES	97,442	15,822	65,000	65,000	-
5598	CONTRACTUAL IT SERVICES	749,904	750,000	750,000	750,000	-
5599	OTHER OUTSIDE CONTRACTS	1,232,306	1,547,300	1,665,000	1,565,000	-
5901	TELEPHONE	299,048	320,000	320,000	320,000	-
5903	COMPUTER SERVICES FIBER	119,202	135,100	136,000	136,000	-
7501	EQUIP REPLACEMENT	25,000	75,000	75,000	75,000	-
9001	NON-CAPITAL EQUIPMENT	94,873	157,720	338,362	301,000	-

TOTALS	<u>\$ 2,623,720</u>	<u>\$ 3,010,442</u>	<u>\$ 3,515,832</u>	<u>\$ 3,378,470</u>	<u>\$ -</u>
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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

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

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.
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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 a department of the City.

SWOT ANALYSIS

Strengths (Internal)

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

Weaknesses (Internal)

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

Opportunities (External)

- Partner with 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
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th 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

DEPARTMENT 15 - GENERAL ACCOUNT, BUDGET NARRATIVE - CITY OF FAIRBANKS**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	\$ -
5351	MEDICAL/WELLNESS	147,989	159,950	160,000	160,000	-
5352	TRAINEES	43,336	70,000	100,000	100,000	-
5401	OFFICE SUPPLIES	3,520	8,854	10,000	10,000	-
5501	PROFESSIONAL SERVICES	219,305	227,576	210,000	210,000	-
5510	BANK CHARGES	1,523	5,000	10,000	10,000	-
5511	CREDIT CARD FEES	51,067	45,000	40,000	40,000	-
5599	OTHER OUTSIDE CONTRACTS	23,375	25,000	25,000	25,000	-
5602	ELECTRIC	539,786	690,000	690,000	690,000	-
5603	WATER AND SEWER	83,056	105,000	105,000	105,000	-
5604	STREET LIGHTING	413,289	580,451	540,000	540,000	-
5605	TRAFFIC SIGNALS	69,740	90,000	90,000	90,000	-
5606	STEAM	232,216	300,000	300,000	300,000	-
5607	HEATING FUEL	329,109	350,000	350,000	350,000	-
5608	PROPANE AND NATURAL GAS	24,324	30,000	30,000	30,000	-
7001	ADVERTISING	16,931	20,000	20,000	20,000	-
7002	CONTINGENCY	19,291	20,000	25,000	25,000	-
7008	POSTAGE AND FREIGHT	10,408	15,000	10,000	10,000	-
7201	ROOM TAX DISTRIBUTIONS	3,253,361	3,150,000	3,045,000	3,045,000	-
7202	ECONOMIC DEVELOPMENT	95,971	350,000	329,000	329,000	-
7213	ABATEMENTS	32,753	180,000	125,000	125,000	-
7214	PERS EMPLOYER RELIEF	417,085	400,000	425,000	425,000	-
7215	EMERGENCY SERVICE PATROL	-	150,000	150,000	150,000	-
7306	FIRE TRAINING CENTER	12,397	20,000	20,000	20,000	-
7502	PROPERTY REPAIR	145,000	150,000	150,000	150,000	-
TOTALS		\$ 6,184,832	\$ 7,146,831	\$ 6,964,000	\$ 6,964,000	\$ -

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	<u>\$ 210,000</u>

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

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

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

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

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

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

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

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

[\$70,000] and maintenance [\$20,000] costs.

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

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

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

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

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

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

Account No. 7201: *ROOM TAX DISTRIBUTIONS* – for the following: Explore Fairbanks [\$2,445,000], 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.

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.
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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 consumers
- 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.	Goals 1, 2
2.	Recruit experienced lateral officers by providing specialty assignments that are attractive for new hires.	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.	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

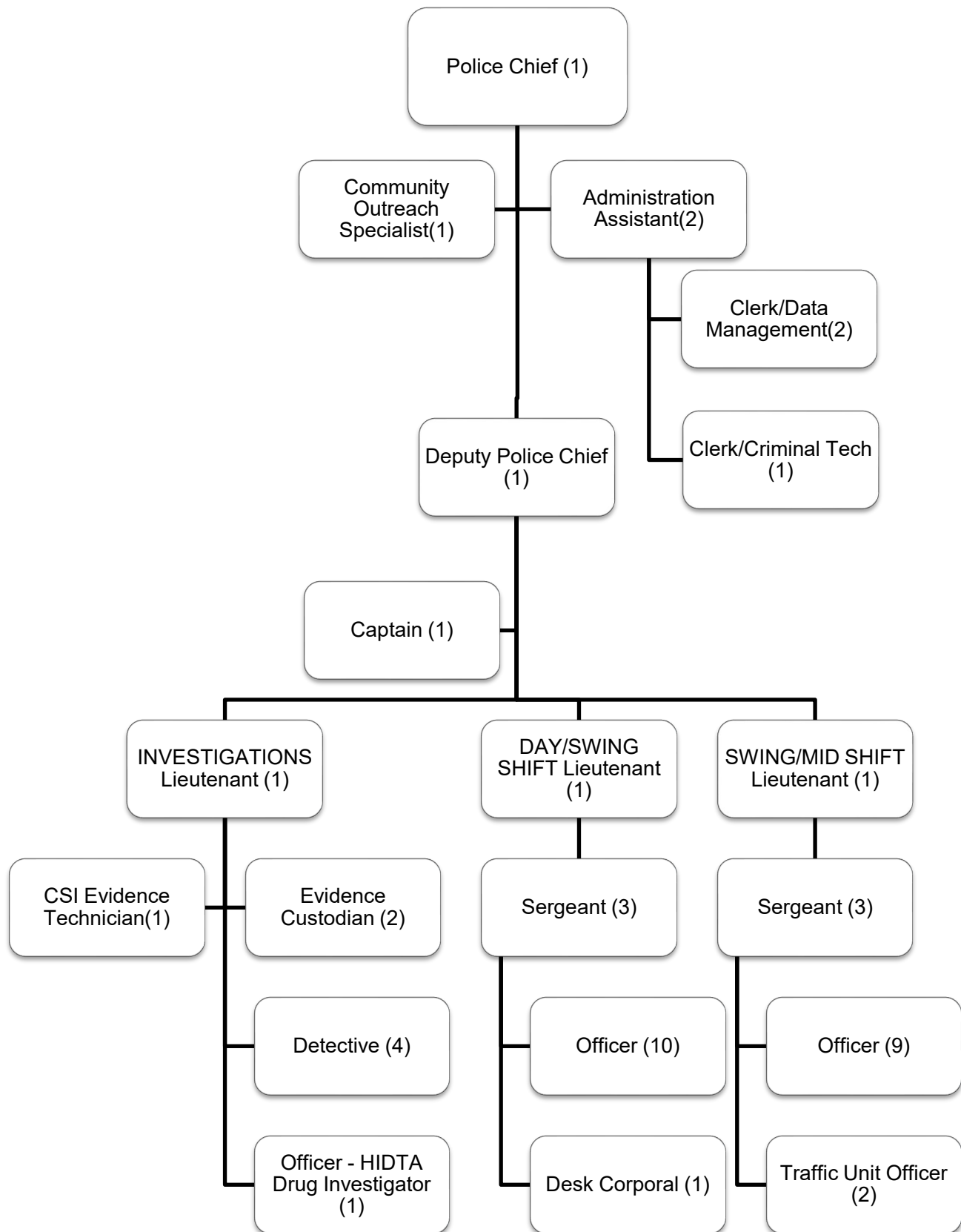
Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Retain officers.					
2. Recruit experienced lateral officers.					
3. Develop internal Task Force Officers (TFO) programs.					

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	
DEPUTY POLICE CHIEF	1.0	144,380	1.0	147,170	1.0	163,550	1.0	163,550	1.0	
CAPTAIN	1.0	134,170	1.0	136,840	1.0	151,970	1.0	151,970	1.0	
LIEUTENANT	3.0	395,060	3.0	406,930	3.0	455,040	3.0	455,040	3.0	
DETECTIVE	4.0	443,280	4.0	445,360	4.0	502,410	4.0	502,410	4.0	
SERGEANT	6.0	727,840	6.0	705,540	6.0	762,940	6.0	762,940	6.0	
DESK CORPORAL	1.0	126,670	1.0	129,140	1.0	116,820	1.0	116,820	1.0	
POLICE OFFICER	22.0	2,103,750	22.0	2,127,540	22.0	2,202,230	22.0	2,202,230	22.0	
ADMIN ASSISTANT	1.0	73,940	2.0	133,660	2.0	164,080	2.0	164,080	2.0	
COMM OUTREACH SPEC	1.0	81,750	1.0	83,380	1.0	105,620	1.0	105,620	1.0	
CSI EVIDENCE TECH	1.0	60,630	1.0	57,610	1.0	73,970	1.0	73,970	1.0	
EVIDENCE CUSTODIAN	2.0	126,460	2.0	128,980	2.0	173,720	2.0	173,720	2.0	
CLERK	3.0	179,340	3.0	173,250	3.0	231,500	3.0	231,500	3.0	
UNIFORM ALLOWANCE		48,570		48,570		18,150		18,150		
HOLIDAY OT STAFFING		131,000		131,000		136,000		136,000		
OVERTIME		300,000		100,000		100,000		100,000		
SUPPLEMENTAL PLAN		390,000		390,000		390,000		390,000		
BENEFITS		2,111,590		2,108,900		2,383,310		2,379,330		
LEAVE ACCRUAL		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	-
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(2.0)	(187,080)	(2.0)	(190,710)	(2.0)	(186,940)	(2.0)	(186,940)	(2.0)	
BENEFITS		(101,820)		(82,820)		(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)	-
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	\$ -

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

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES – The Police Department staffing includes 39 sworn officers and eight administrative staff. While an analysis of workload and crime statistics demonstrates the need to increase the number of officers and detectives, the department's goal for 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

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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 communicate notices of Community Watch meetings.

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

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

Account No. 7208: *INVESTIGATIVE EXPENSES* - 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 for medical examinations for investigations, most notably DUI blood-draws and Sexual Assault Response Team (SART) Examinations, a cost ascribed to the City by State law and disallowed by insurance carriers as being forensic not treatment. Forensic exams cost approximately \$2,150 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 \$100,000 to fully outfit a patrol vehicle.

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.
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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 continual education; informative policies & procedures.
- High standards and integrity
- Technology: CAD, Rave, Cameras, Protocols, Rapid SOS, What3Words, Phones
- Strong Quality Assurance 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

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

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

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

PERFORMANCE MEASURES

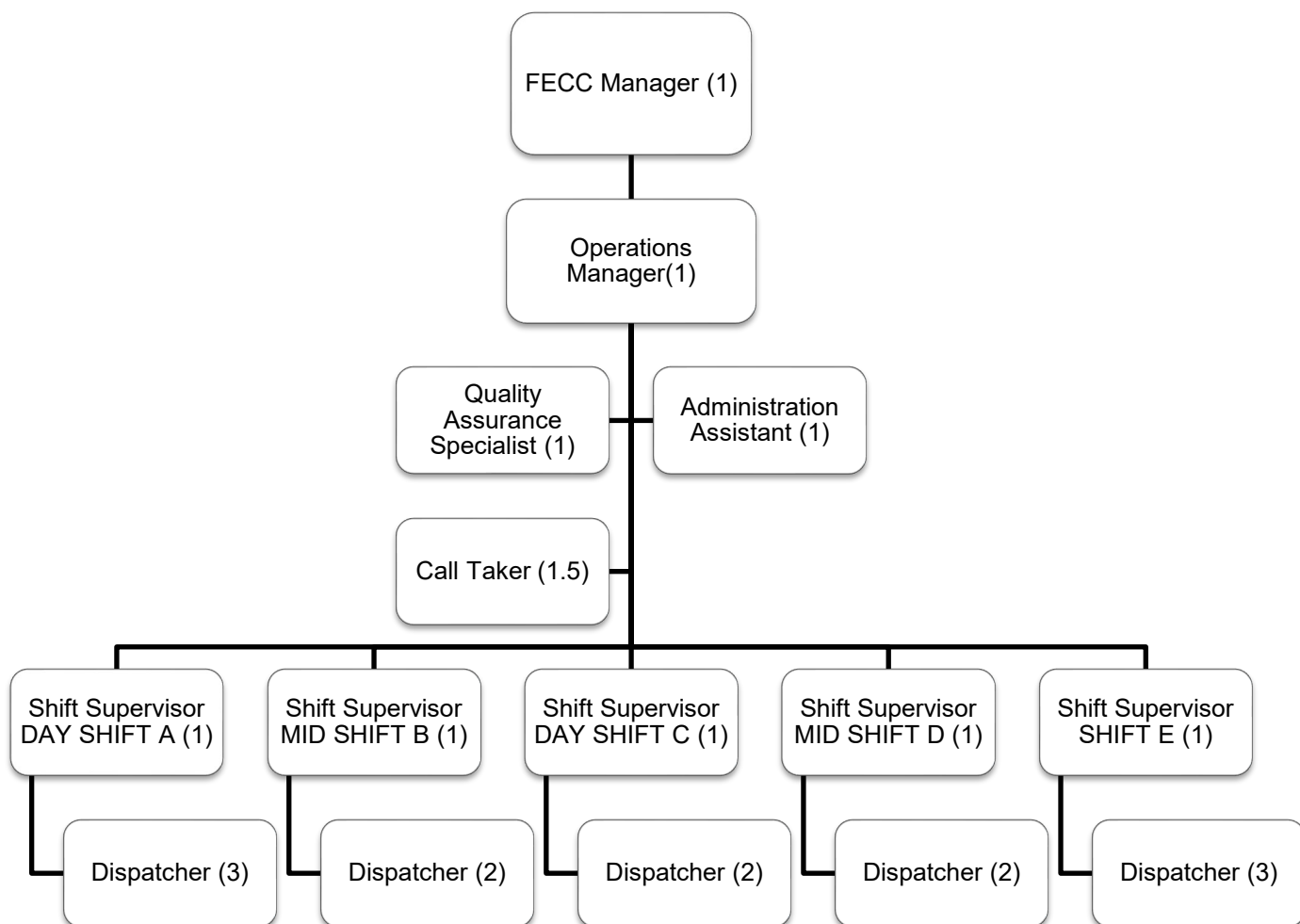
Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Build an in-house resource document for all employees that can be accessible in multiple secure locations.					
2. Establish a new 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



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	
OPERATIONS MGR	1.0	81,890	1.0	82,690	1.0	138,050	1.0	138,050	1.0	
SHIFT SUPERVISOR	4.0	297,690	4.0	294,410	5.0	526,010	5.0	526,010	5.0	
QUALITY ASSUR SPEC	1.0	78,750	1.0	78,740	1.0	109,490	1.0	109,490	1.0	
DISPATCHER	12.0	762,330	12.0	789,770	12.0	947,710	12.0	947,710	12.0	
ADMIN ASSISTANT	1.0	68,830	1.0	68,000	1.0	87,660	1.0	87,660	1.0	
CALL TAKER	5.5	333,380	3.5	268,880	1.5	140,050	1.5	140,050	1.5	
TRAINEES [WITH BENEFITS]		259,220		-		-		-		
HOLIDAY OT STAFFING		48,200		48,200		52,000		52,000		
OVERTIME		150,000		50,000		50,000		50,000		
BENEFITS		915,980		783,920		990,500		990,500		
LEAVE ACCRUAL		75,000		75,000		75,000		75,000		

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

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	\$ 2,081,521	\$ 2,083,070	\$ 2,083,070	\$ -
5002	OVERTIME	380,502	50,000	50,000	50,000	-
5020	HOLIDAY STAFFING OT	41,794	48,200	52,000	52,000	-
5101	ANNUAL LEAVE ACCRUAL	39,055	75,000	75,000	75,000	-
5200	EMPLOYEE BENEFITS	532,107	962,434	990,500	990,500	-
5302	TRAINING	39,784	42,500	46,000	46,000	-
5321	UNIFORMS	3,000	-	-	-	-
5402	OPERATING SUPPLIES	36,589	36,790	30,000	30,000	-
5407	DUES AND PUBLICATIONS	574	2,500	2,500	2,500	-
5599	OTHER OUTSIDE CONTRACTS	192,450	180,000	130,000	130,000	-
5601	UTILITIES - APSIN	-	7,500	4,000	4,000	-
7203	COMMUNITY PROMOTIONS	-	500	500	500	-
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	-
TOTALS		<u>\$ 2,471,227</u>	<u>\$ 3,626,945</u>	<u>\$ 3,603,570</u>	<u>\$ 3,603,570</u>	<u>\$ -</u>

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: SALARIES AND WAGES - FECC has one full-time FECC Manger, 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.

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

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.
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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)

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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, requiring 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

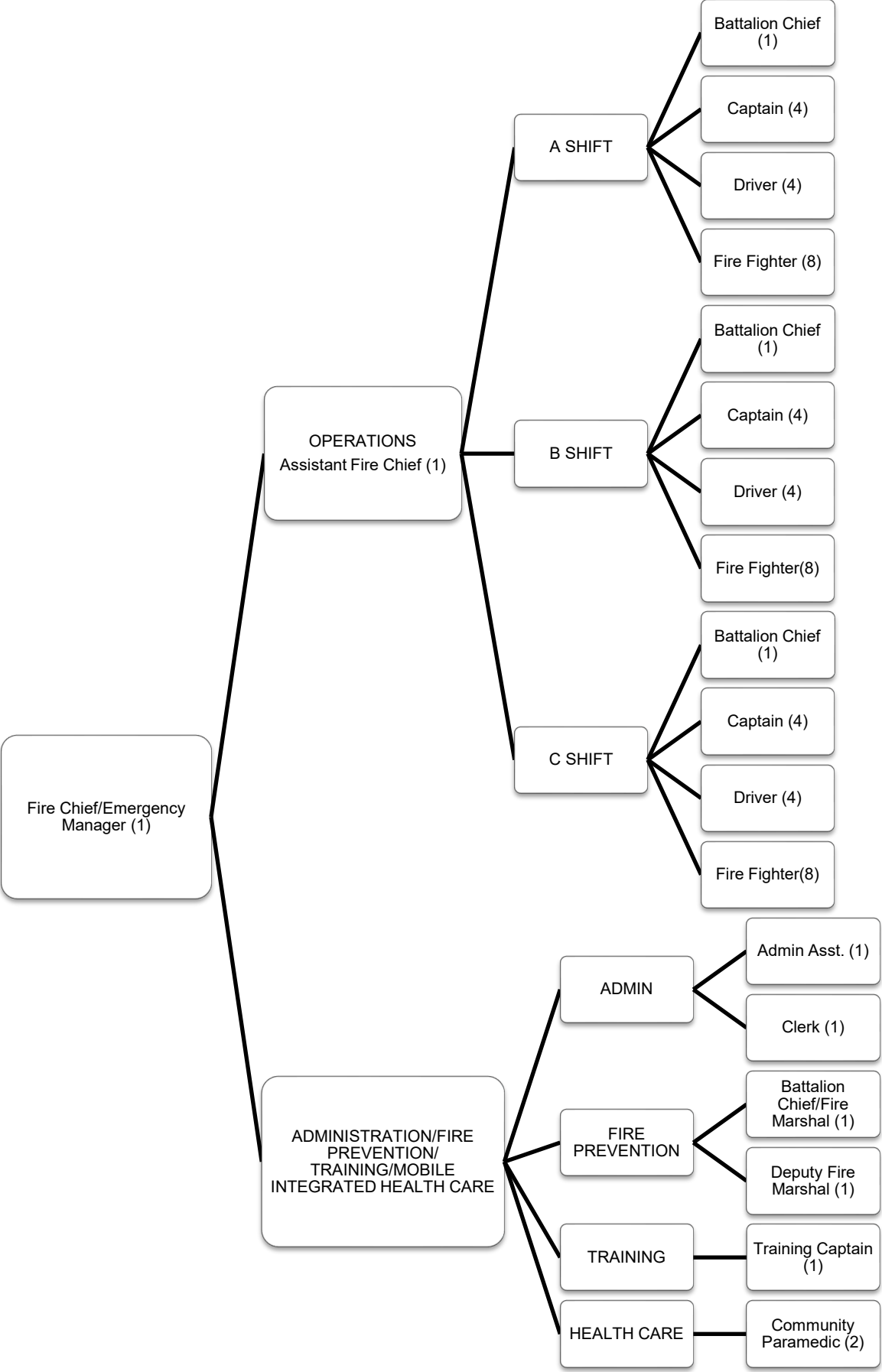
Accomplished	In Progress	No Progress or Failed	Removed
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Recruit and retain quality employees.					
2. Enhance our ability to track and ensure firefighter safety on fire scenes by improving 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	
ASST FIRE CHIEF	1.0	117,550	1.0	120,540	1.0	130,000	1.0	130,000	1.0	
ACTING PAY		7,290		11,380		9,510		9,510		
ADMIN ASSISTANT	1.0	63,750	1.0	63,730	1.0	69,060	1.0	69,060	1.0	
CLERK	1.0	57,530	1.0	57,530	2.0	124,560	1.0	62,280	1.0	
FIRE MARSHAL	-	-	1.0	119,180	1.0	127,800	1.0	127,800	1.0	
DEPUTY FIRE MARSHAL	1.0	100,770	1.0	69,120	2.0	183,750	1.0	109,430	1.0	
CAPTAIN TRAINER	-	-	1.0	105,430	1.0	122,070	1.0	122,070	1.0	
COMM PARAMEDIC	1.0	80,820	1.0	89,900	2.0	194,020	2.0	194,020	2.0	
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	
CAPTAIN	10.0	1,070,550	12.0	1,341,020	12.0	1,448,870	12.0	1,448,870	12.0	
DRIVER/ENGINEER	12.0	1,192,060	12.0	1,242,030	12.0	1,349,230	12.0	1,349,230	12.0	
FIREFIGHTER	18.0	1,425,210	24.0	1,889,000	24.0	1,977,760	24.0	1,977,760	24.0	
MED UNIT PROPAY		122,670		122,720		132,720		132,720		
OVERTIME		900,000		800,000		400,000		400,000		
BENEFITS		2,511,120		2,913,760		3,166,240		3,042,640		
LEAVE ACCRUAL		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	\$ -

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	\$ -
5002	OVERTIME	2,018,709	800,000	400,000	400,000	-
5101	ANNUAL LEAVE ACCRUAL	76,164	250,000	250,000	250,000	-
5200	EMPLOYEE BENEFITS	2,428,366	3,010,320	3,166,240	3,042,640	-
5302	TRAINING	51,781	192,000	90,000	90,000	-
5320	FOOD, CLOTHING AND MEDICAL	-	500	500	500	-
5321	UNIFORMS AND EQUIPMENT	141,287	211,838	140,000	140,000	-
5401	OFFICE SUPPLIES	828	2,000	1,000	1,000	-
5402	OPERATING SUPPLIES	294,853	357,001	485,000	360,000	-
5406	FUEL, OIL AND GREASE	120	1,000	1,000	1,000	-
5407	DUES AND PUBLICATIONS	1,663	3,000	3,000	3,000	-
5501	PROFESSIONAL SERVICES	232,529	300,000	280,000	280,000	-
5599	OTHER OUTSIDE CONTRACTS	20,201	15,000	15,000	15,000	-
5701	PURCHASED REPAIRS	22,349	30,000	30,000	30,000	-
7008	POSTAGE AND FREIGHT	1,271	2,750	2,750	2,750	-
7203	COMMUNITY PROMOTIONS	-	-	5,000	5,000	-
7501	EQUIP REPLACEMENT	600,000	160,000	250,000	250,000	-

TOTALS	<u>\$ 9,984,188</u>	<u>\$ 11,290,419</u>	<u>\$ 11,603,290</u>	<u>\$ 11,145,310</u>	<u>\$ -</u>
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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 are used to supply our ambulances, and mobile integrated health care. This is the largest expenditure in our operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting/rescue equipment.
4. Firefighting foam and other chemical firefighting agents are required for fighting flammable liquid fires.
5. Station furnishings and supplies, such as kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency Management supplies for planning and response.
8. Non-capitalized equipment, such as 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 Accreditation		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/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).

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.
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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

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

Opportunities (External)

- Raise garbage fees to cover higher tipping fees at landfill
- Posting schedules on website, flyers in quarterly garbage bills, tv, newspaper, winter maintenance forum, 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	1 st Q	2 nd Q	3 rd Q	4 th 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 1 st .
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 minimize flooding. Summer maintenance from May through September includes street and sidewalk sweeping; pothole patching; cleaning and repairing the storm drainage system; removing brush from the edge of right-of-way; maintaining landscaping; addressing vandalism, homeless camps and nuisance properties; and miscellaneous repairs.

RESIDENTIAL GARBAGE COLLECTION

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

STORM WATER MANAGEMENT

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

STREET LIGHTING

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

FLEET MANAGEMENT

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

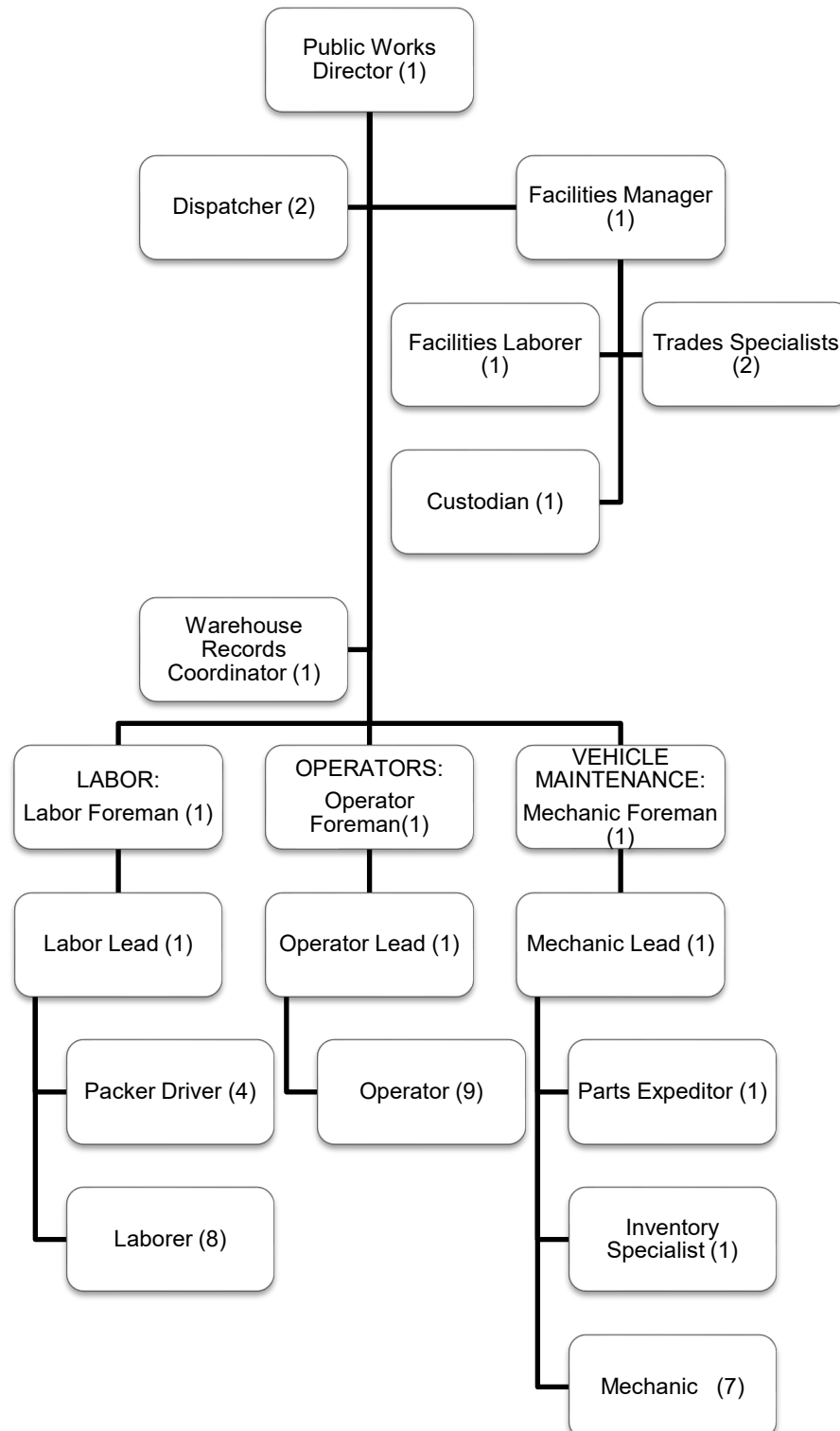
VEHICLE IMPOUNDS

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

FACILITY MANAGEMENT

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

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



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

CITY OF FAIRBANKS, ALASKA

PUBLIC WORKS DEPARTMENT NO. 50

Schedule of Personnel Requirements

General Fund Appropriation	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	
LABOR FOREMAN	1.0	78,200	1.0	81,240	1.0	81,240	1.0	81,240	1.0	
LABOR LEAD	1.0	70,730	1.0	73,480	1.0	73,480	1.0	73,480	1.0	
LABOR PACKER DRIVER	3.0	196,530	3.0	204,210	4.0	272,280	4.0	272,280	4.0	
LABORER	5.0	288,250	6.0	359,280	8.0	479,040	8.0	479,040	8.0	
OPERATOR FOREMAN	1.0	82,860	1.0	86,480	1.0	84,420	1.0	84,420	1.0	
OPERATOR LEAD	1.0	75,390	1.0	78,720	1.0	76,660	1.0	76,660	1.0	
OPERATORS	8.0	561,360	8.0	586,480	9.0	641,250	9.0	641,250	9.0	
MECHANIC FOREMAN	1.0	83,210	1.0	86,830	1.0	84,770	1.0	84,770	1.0	
MECHANIC LEAD	1.0	75,740	1.0	79,070	1.0	77,010	1.0	77,010	1.0	
MECHANICS	7.0	493,640	7.0	525,250	7.0	510,830	7.0	510,830	7.0	
PARTS EXPEDITOR	1.0	72,600	1.0	76,900	1.0	76,900	1.0	76,900	1.0	
INVENTORY SPECIALIST	1.0	70,020	1.0	74,220	1.0	74,220	1.0	74,220	1.0	
FACILITIES MANAGER	1.0	84,350	1.0	87,160	1.0	86,740	1.0	86,740	1.0	
FACILITIES LABORER	1.0	68,170	1.0	70,830	1.0	70,830	1.0	70,830	1.0	
TRADE SPEC CARPENTER	1.0	71,490	1.0	73,780	1.0	73,370	1.0	73,370	1.0	
TRADE SPEC PLUMBER	1.0	73,370	1.0	75,640	1.0	75,600	1.0	75,600	1.0	
CUSTODIAN	1.0	60,280	1.0	64,090	1.5	115,440	1.0	64,090	1.0	
WAREHOUSE REC COORD	1.0	75,860	1.0	80,290	1.0	80,290	1.0	80,290	1.0	
DISPATCHER	1.0	66,400	1.0	69,370	2.0	134,860	2.0	134,860	2.0	
ASSISTANT DISPATCHER	1.0	52,500	1.0	54,850	-	-	-	-	-	
TEMPORARY WORKERS		1,400,000		1,400,000		1,800,000		1,200,000		
SHIFT PAY		23,700		24,710		24,320		24,320		
OVERTIME		60,000		30,000		30,000		30,000		
BENEFITS		1,755,630		1,857,850		2,116,590		2,084,830		
LEAVE ACCRUAL		150,000		150,000		150,000		150,000		
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	\$ -

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	\$ -
5002	OVERTIME	48,475	30,000	30,000	30,000	-
5005	TEMP WAGES & BENEFITS	1,765,603	1,416,250	1,800,000	1,200,000	-
5101	ANNUAL LEAVE ACCRUAL	208,342	150,000	150,000	150,000	-
5200	EMPLOYEE BENEFITS	1,592,763	1,930,600	2,116,590	2,084,830	-
5302	TRAINING	14,904	30,000	30,000	30,000	-
5401	OFFICE SUPPLIES	2,991	2,000	2,000	2,000	-
5402	OPERATING SUPPLIES	192,187	185,000	185,000	185,000	-
5403	VEHICLE & EQUIPMENT PARTS	463,561	535,797	500,000	500,000	-
5405	REPAIR & CONST MATERIAL	245,826	262,060	375,000	365,000	-
5406	FUEL, OIL AND GREASE	466,131	550,000	500,000	500,000	-
5407	DUES AND PUBLICATIONS	665	800	800	800	-
5599	OTHER OUTSIDE CONTRACTS	376,002	414,029	400,000	400,000	-
5609	GARBAGE COLLECTION SVCS	759,296	837,100	837,100	837,100	-
5701	PURCHASED REPAIRS	101,769	103,022	100,000	100,000	-
5703	BUILDINGS & GROUNDS	140,506	138,870	135,000	135,000	-
5804	OTHER RENTALS	3,240	7,500	7,500	7,500	-
7005	ENVIRONMENTAL COMPLIANCE	45,387	78,068	75,000	75,000	-
7501	EQUIP REPLACEMENT	250,000	250,000	300,000	300,000	-
9001	NON-CAPITAL EQUIPMENT	39,002	35,000	35,000	35,000	-
TOTALS		\$ 9,460,065	\$10,116,843	\$10,911,300	\$10,218,190	\$ -

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, 1st Aid/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

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

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, 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.

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

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

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

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

ENGINEERING DEPARTMENT

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.
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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 people gaining experience
- Institutional knowledge

Weaknesses (Internal)

- Internal communication, reliance on email without meeting in person to go over design and contract administration 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: • Chena Riverwalk, Phase III (100% complete) • Bike Signing and Striping Pilot project (100% complete) • Cowles - North of Airport Way (Design of aerial to underground, 50% complete) • 6th Ave & 7th Avenue - Cowles to Barnette, sidewalks (Design and Construction Agreement, 100% complete) • 9th Ave - Lathrop to Bonnifield, sidewalks (Design, 80% complete) • 10th Ave - Lathrop to Cowles, sidewalks (Design, 80% complete) • Island Homes, full reconstruction (15% complete) • Shannon Drive, grind and pave (Design and construction, 100% complete) • Doyon Estates, grind and pave (Design and construction, 100% complete) • City Signal Upgrade, all city owned (Design, 100% complete) • Sidewalk Improvements, ADA ramps (Design and construction, 100% complete) • Barnette Improvements (New scope development, 100% complete) • Steadman, storm drain (Design and construction, 100% complete) • Minnie Street reconstruction (Design, 65% and environmental document, 100% complete) • 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: • Regional Fire Training Center Contamination, service connections and PFOS plume characterization requirements (ongoing) • City Hall Heating Upgrade (Design, 100% complete) • City buildings backflow preventors (100% complete) • City Hall roof (Design Build, 100% complete) • 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
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Objective Progress - 2025	1 st Q	2 nd Q	3 rd Q	4 th Q	Status
1. Provide general engineering services.					
2. Plan, design, and administer the construction of projects.					
3. Provide engineering management for city-related projects.					

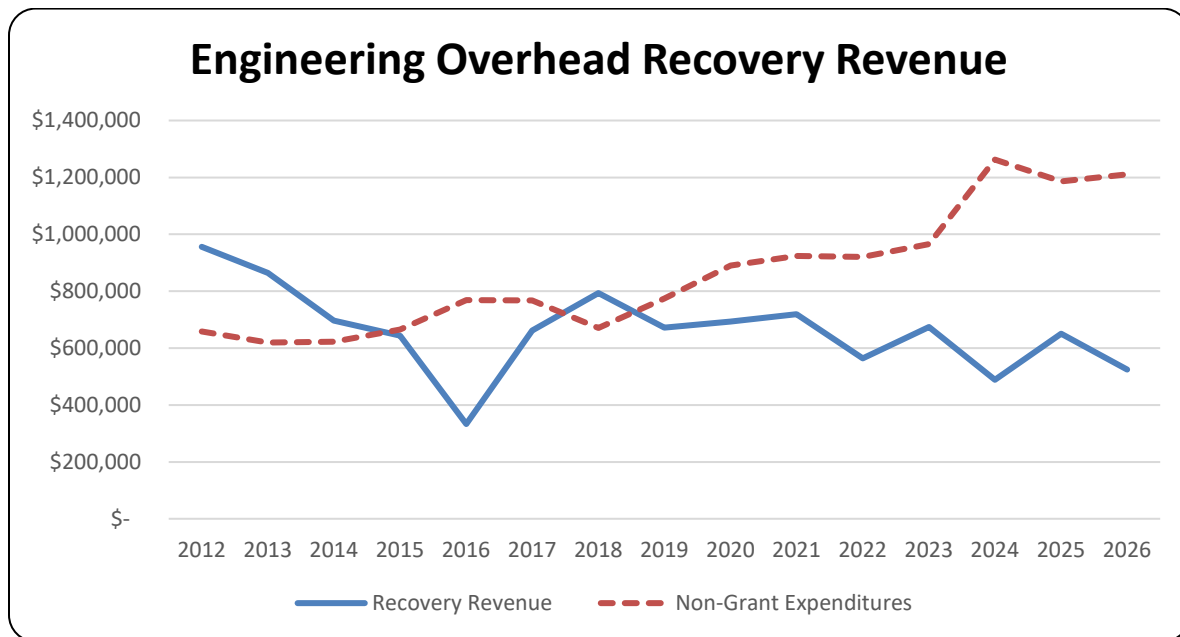
RESULTS

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

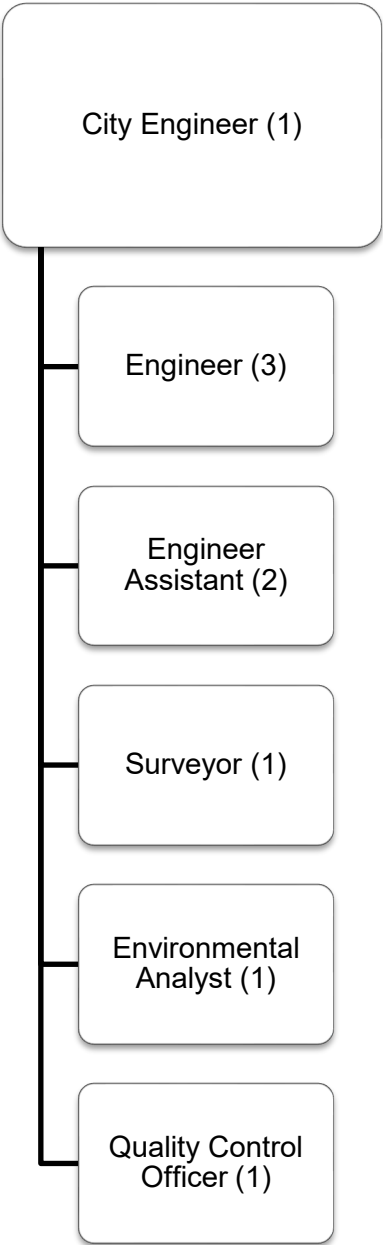
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department less 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	
ENVIRONMENTAL ANALYST	1.0	100,980	1.0	98,360	1.0	99,840	1.0	99,840	1.0	
QUALITY CONTROL OFFICER	1.0	77,060	1.0	80,770	1.0	81,760	1.0	81,760	1.0	
ENGINEER III	1.0	111,920	1.0	114,800	2.0	230,340	2.0	230,340	2.0	
ENGINEER II	3.0	303,390	2.0	216,210	1.0	108,450	1.0	108,450	1.0	
ENGINEER ASST II	2.0	186,280	2.0	190,800	2.0	193,400	2.0	193,400	2.0	
SURVEYOR	1.0	104,830	1.0	107,520	1.0	109,160	1.0	109,160	1.0	
OVERTIME		60,000		70,000		70,000		70,000		
BENEFITS		407,750		384,310		398,680		398,680		
LEAVE ACCRUAL		80,000		80,000		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	-
LESS: GRANT FUNDED*										
ENGINEERS	(4.0)	(319,060)	(3.0)	(248,260)	(3.0)	(254,100)	(3.0)	(254,100)	(3.0)	
ENGINEER ASST II	(1.0)	(80,050)	(1.0)	(48,240)	(1.0)	(48,890)	(1.0)	(48,890)	(1.0)	
OVERTIME		(30,000)		(30,000)		(30,000)		(30,000)		
BENEFITS		(161,670)		(118,420)		(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)	-
TOTAL GENERAL FUND	5.0	\$ 984,170	5.0	\$1,044,330	5.0	\$1,084,680	5.0	\$1,084,680	5.0	\$ -

* 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	\$ -
5002	OVERTIME	43,553	40,000	40,000	40,000	-
5101	ANNUAL LEAVE ACCRUAL	98,473	80,000	100,000	100,000	-
5200	EMPLOYEE BENEFITS	298,009	273,390	275,810	275,810	-
5302	TRAINING	297	5,000	5,000	5,000	-
5401	OFFICE SUPPLIES	893	1,500	1,500	1,500	-
5402	OPERATING SUPPLIES	1,673	2,750	2,750	2,750	-
5407	DUES AND PUBLICATIONS	301	2,000	2,000	2,000	-
5599	OTHER OUTSIDE CONTRACTS	86,528	105,851	90,000	90,000	-
7005	ENVIRONMENTAL COMPLIANCE	23,115	25,000	25,000	25,000	-
TOTALS		<u>\$ 1,262,540</u>	<u>\$ 1,211,431</u>	<u>\$ 1,210,930</u>	<u>\$ 1,210,930</u>	<u>\$ -</u>

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

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

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

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

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

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

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

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

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

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

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

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

BUILDING DEPARTMENT

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.
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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 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
- Abatement is 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	1 st Q	2 nd Q	3 rd Q	4 th 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.						
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.						

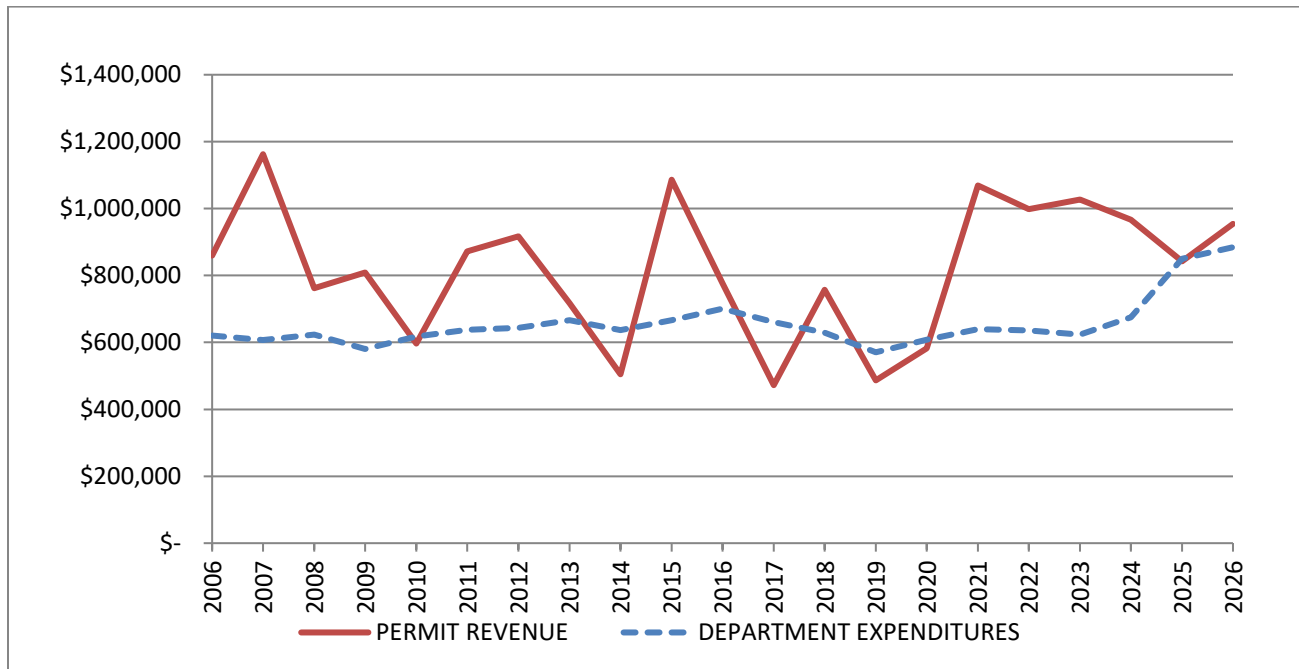
RESULTS

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.



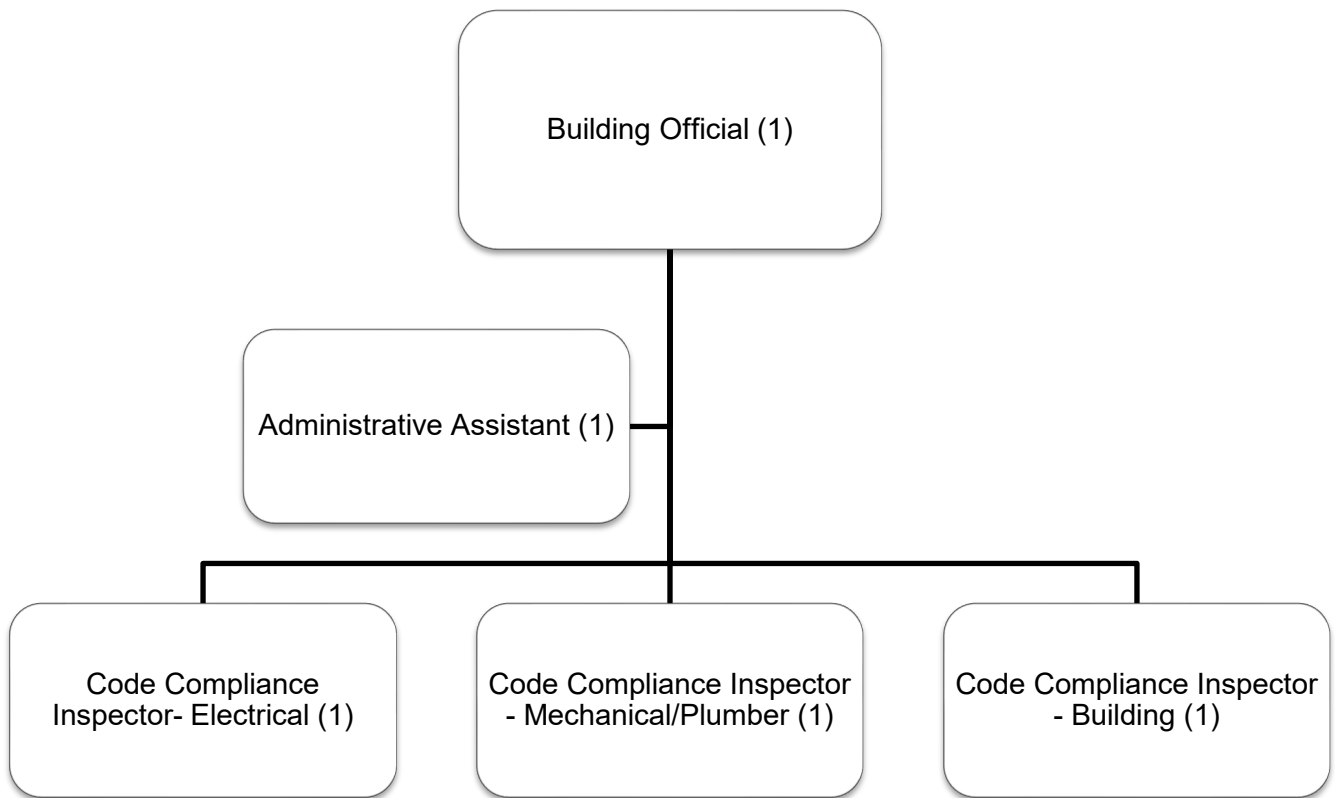
Years 2006 through 2024 are based on audited amounts. Years 2025 and 2026 are estimated amounts.

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	
ADMIN ASSISTANT	1.0	66,410	1.0	67,930	1.0	67,020	1.0	67,020	1.0	
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	
CODE COMPL INSP MECH	-	-	1.0	106,640	1.0	110,970	1.0	110,970	1.0	
CODE COMPL INSP BLDG	-	-	1.0	106,640	1.0	108,260	1.0	108,260	1.0	
TEMPORARY WORKERS		10,300		32,340		-		-		
CERTIFICATION PAY		18,000		18,000		18,000		18,000		
OVERTIME		5,000		5,000		5,000		5,000		
BENEFITS		204,300		218,170		217,850		217,850		
LEAVE ACCRUAL		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	\$ -

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	\$ -
5002	OVERTIME	354	5,000	5,000	5,000	-
5101	ANNUAL LEAVE ACCRUAL	21,433	25,000	25,000	25,000	-
5200	EMPLOYEE BENEFITS	176,105	218,170	217,850	217,850	-
5302	TRAINING	1,329	3,000	4,000	4,000	-
5401	OFFICE SUPPLIES	933	1,000	1,500	1,500	-
5402	OPERATING SUPPLIES	1,433	1,000	1,500	1,500	-
5407	DUES AND PUBLICATIONS	650	1,000	5,000	5,000	-
5501	PROFESSIONAL SERVICES	6,921	20,000	54,000	70,000	-
7007	MEETING COSTS	229	1,000	1,000	1,000	-
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	10,000	-

TOTALS	<u>\$ 674,972</u>	<u>\$ 849,750</u>	<u>\$ 868,470</u>	<u>\$ 884,470</u>	<u>\$ -</u>
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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.

2026 CAPITAL APPROPRIATIONS FUND

Summary Page

Capital Appropriation	12/31/25 Fund Balance	Additions	Expenditures	12/31/26 Fund Balance
Transfers to Capital Fund	5,735,160	735,388	(2,228,000)	4,242,548
Property Replacement	3,182,959	460,000	(445,000)	3,197,959
Public Works	-	665,000	(651,000)	14,000
Garbage Equipment Replacement	488,061	295,200	-	783,261
Information Technology Department	90,394	75,000	(113,300)	52,094
Police Department	-	350,000	(350,000)	-
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	3,987,080	1,480,000	(1,480,000)	3,987,080
Building Department	57,553	10,000	-	67,553
Internal Transfer Eliminations	-	(2,228,000)	2,228,000	-
Capital Fund Balance	\$ 15,572,931	\$ 2,405,588	\$ (5,503,260)	\$ 12,475,259

CAPITAL FUND TRANSFERS
2026 CAPITAL BUDGET

Capital Appropriation	12/31/25 Fund Balance	Additions	Expenditures	12/31/26 Fund Balance
Unassigned Balance	\$ 5,735,160	\$ -	\$ -	\$ 5,735,160
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]		-	(15,000)	(15,000)
Internal transfer to Property Replacement		-	(295,000)	(295,000)
Internal transfer to Public Works		-	(365,000)	(365,000)
Internal transfer to Police		-	(50,000)	(50,000)
Internal transfer to Engineering		-	(23,000)	(23,000)
Internal transfer to Road Improvements		-	(1,480,000)	(1,480,000)
Balance	\$ 5,735,160	\$ 735,388	\$ (2,228,000)	\$ 4,242,548

**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	-	-	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		295,000	-	295,000
Transfer Out/Budgeted Expenditures				
City Hall				
Mayor's Contingency		-	(200,000)	(200,000)
Roof Membrane Replacement Section B [\$700,000]		-	-	-
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	\$ 460,000	\$ (445,000)	\$ 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		365,000	-	365,000
Transfer Out/Budgeted Expenditures				
Semi Tractor [\$250,000]		-	(250,000)	(250,000)
Asphalt Patching Chassis Cab [\$180,000]		-	-	-
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]		-	(58,000)	(58,000)
Pick-Up Cab replace P-081 [\$57,000]		-	(57,000)	(57,000)
Small Equipment Trailer [\$25,000]		-	(25,000)	(25,000)
Balance	\$ -	\$ 665,000	\$ (651,000)	\$ 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		-	-	-
Balance	\$ 488,061	\$ 295,200	\$ -	\$ 783,261

**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		50,000	-	50,000
Transfer Out/Budgeted Expenditures				
Police Vehicles		-	(300,000)	(300,000)
Vehicle replace VIP-06 [\$50,000]		-	(50,000)	(50,000)
Balance	\$ -	\$ 350,000	\$ (350,000)	\$ -

**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*	3,350,000	-	-	3,350,000
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)	-

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

Balance	\$ 3,987,080	\$ 1,480,000	\$ (1,480,000)	\$ 3,987,080
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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