CITY OF FAIRBANKS

Mindy L. O'Neall, Mayor

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City Council Members:

I am pleased to present the **2027 City of Fairbanks Budget** to the City Council and our residents. Developing and adopting a budget remains one of the most powerful tools we have for setting priorities, allocating resources, and defining the level of service our community can expect. This year's budget is balanced, with General Fund revenues and other financing sources exceeding operating costs. It also maintains compliance with required fund balance levels in both the General Fund and the Capital Fund as defined in the Fairbanks General Code.

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

Budget Process

The City continued to utilize **Target Based Budgeting (TBB)**, a budgeting methodology that establishes funding limits for core services and a transparent process for evaluating additional needs. This approach aligns with the Council's guiding principles of transparent, informed, consistent, and fair decision-making while ensuring we remain accountable to the public and grounded in long-term sustainability. In 2018, the Council adopted the following four priorities:

Priority 1: Provide quality customer service with operational efficiency	**Priority 2: Strive for a safe and clean community**	**Priority 3: Engage community through effective communication**	**Priority 4: Maintain and ensure strong financial management**

In April 2026, the City Council met to build on these priorities through an intentional framework for implementation in 2027. Four strategic goals were identified:

- **A City That Works**
  - Safe, clean, and well-maintained neighborhoods
  - Reliable infrastructure and core services
  - Efficient, accountable city operations
- **A City People Can Afford**
  - Attainable housing and manageable cost of living
  - Stable and predictable taxes and utilities
  - Growth that helps lower costs for residents
- **A Strong and Growing Local Economy**
  - Business-friendly environment and job creation
  - Revitalized, active downtown
  - Year-round activity and investment
- **A Safe and Responsible Community**
  - Strong public safety and community order
  - Coordinated response to homelessness
  - Access to behavioral health and support services

In August 2026, the Mayor approved and provided **core service funding amounts** to department heads for allocation. In September 2026, department heads submitted their allocations and **supplemental budget requests** to enhance services or maintain existing service levels when funding needs exceeded the allocated core service amounts. Department heads submitted **27 General Fund requests** totaling **$1,633,450** and **42 Capital Fund requests** totaling **$6,333,275**.

City employees also continued their commitment to strategic planning. Departments participated in a comprehensive planning process that included:

- **Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis:** Each department assessed their internal strengths and weaknesses as well as their external opportunities and threats.
- **Objectives:** Departments developed Specific, Measurable, Achievable, Relevant, Time-bound (SMART) objectives focused on core operations and service improvements.
- **Performance Measures:** Departments established performance measures for each SMART objective for quarterly review.
- **Results:** 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 the budget.

Also in September 2026, the City Council continued developing a strategic framework to further align the budget with their four identified strategic goals and establish principles for evaluating departmental budget proposals. In October 2026, the Council reviewed current

service levels to identify areas requiring additional resources to meet the community's expectations and strategic goals.

The 2027 budget reflects and reinforces this collaborative work between the Administration and the Council's strategic planning, priorities, and principles at every stage of development, ensuring that **each allocation supports a City that works well, remains affordable, grows economically, revitalizes its downtown, and addresses community challenges with practical, results-oriented solutions.**

General Fund Budget

The **General Fund** is the primary operating fund that allows the City to provide essential services to 31,068 residents. Essential services include not only the visible activities of police, fire, and public works, but also the creation and maintenance of community infrastructure, promotion of safe housing and construction standards, community response through social services activities, and the sound management of community assets.

The City of Fairbanks uses the Alaska Urban Consumer Price Index (CPI) to calculate property taxes, garbage collection fees, and personnel cost changes for collective bargaining agreements. Over the past five years, the Anchorage CPI was as follows: **2021** [4.9%], **2022** [8.1%], **2023** [1.5%], **2024** [2.2%], and **2025** [2.1%]. A **2.5% CPI** assumption was used to forecast revenues and expenditures.

The table below presents the 2026 Original Budget, 2026 Amended Budget, and 2027 Proposed Budget for the **General Fund**, as well as the changes between the 2027 Proposed Budget and the 2026 Amended Budget.

General Fund	2026 Original Budget	2026 Amended Budget	2027 Mayor Budget	Increase (Decrease)*	Percent Change*
Operating revenues	$ 45,052,604	$ 46,550,304	$ 47,008,414	$ 458,110	1.0%
Other financing sources	$ 5,526,978	$ 4,486,133	$ 5,617,850	$ 1,131,717	25.2%
Operating expenditures	$ 49,739,910	$ 52,522,003	$ 51,940,510	$ (581,493)	-1.1%
Net change in fund balance	$ 839,672	$ (1,485,566)	$ 685,754		

*Based on Amended Budget

Operating revenues by categories for prior years in comparison to 2027 are as follows:

General Fund	2024 Actual	2025 Actual	2026 Amended Budget	2027 Mayor Budget	Increase (Decrease)
Taxes	$ 28,227,562	$ 28,781,863	$ 30,686,055	$ 31,634,840	$ 948,785
Charges for services	$ 6,474,004	$ 6,660,344	$ 7,008,700	$ 7,128,675	$ 119,975
Intergovernmental revenues	$ 3,446,293	$ 3,004,852	$ 4,332,830	$ 4,155,330	$ (177,500)
Licenses and permits	$ 2,339,617	$ 2,118,095	$ 2,383,060	$ 2,276,910	$ (106,150)
Fines and forfeitures	$ 436,736	$ 405,635	$ 526,500	$ 431,000	$ (95,500)
Interest and Penalties	$ 1,885,774	$ 1,465,439	$ 1,225,000	$ 966,000	$ (259,000)
Rental and lease income	$ 161,531	$ 144,184	$ 138,159	$ 165,659	$ 27,500
Other revenues	$ 409,760	$ 257,138	$ 250,000	$ 250,000	$ -
Total operating revenues	$ 43,381,277	$ 42,837,550	$ 46,550,304	$ 47,008,414	$ 458,110
Percentage change	4.0%	-1.3%	8.7%	1.0%	

Total operating revenues for 2027 are projected to be $458,110 **higher than** the 2026 Amended Budget. The following factors contributed to the change in revenue:

- Property tax revenues are projected to **increase** by $1,148,785 due to the forecasted change in the CPI and taxes generated from new construction. Under the tax cap, property tax revenues may increase or decrease based on changes in sales and excise tax revenues, except for room rental taxes, which are fixed at $2.23 million, and marijuana sales taxes, which are excluded from the tax cap calculation. Room rental tax revenues are anticipated to be $200,000 **less than** the Amended Budget.
- Charges for services are projected to **increase** due to changes in estimated revenues associated with dispatch, garbage collection, and engineering services.
- Intergovernmental revenues are expected to **decrease** due to reductions in Supplemental Emergency Management Transport (SEMT) funds and PERS on-behalf payments from the State of Alaska.
- Licenses and permits revenue is projected to **decrease** due to the waiver of residential building permit fees implemented through economic development policies adopted in 2025.
- Fines and forfeitures are expected to continue **decreasing** due to police staffing shortages.
- Interest and penalties are expected to **decrease** due to changes in cash flow.
- Rental and lease income is projected to **increase** due to a new lease agreement with the Fairbanks Children's Museum.

Total other financing sources for 2027 are projected to be $1,131,717 **higher than** the 2026 Amended Budget, primarily due to a transfer from the General Fund to the Capital Fund in 2026.

Operating expenditures by categories for prior years in comparison to 2027 are as follows:

General Fund	2024 Actual	2025 Actual	2026 Amended Budget	2027 Mayor Budget	Increase (Decrease)
Salaries and benefits	$ 28,193,424	$ 30,562,970	$ 34,307,620	$ 36,214,365	$ 1,906,745
Supplies and services	$ 9,958,295	$ 10,576,280	$ 12,976,943	$ 11,591,145	$ (1,385,798)
Contributions	$ 3,349,332	$ 3,258,823	$ 4,012,440	$ 3,710,000	$ (302,440)
Equipment replacement	$ 1,380,000	$ 1,085,000	$ 1,225,000	$ 425,000	$ (800,000)
Total operating expenditures	$ 42,881,051	$ 45,483,073	$ 52,522,003	$ 51,940,510	$ (581,493)
Percentage change	4.7%	6.1%	15.5%	-1.1%	

Total operating expenditures for 2027 are projected to be $581,493 **lower than** the 2026 Amended Budget. The following **factors impact expenditures**:

- Salaries and benefits costs **increased** as negotiated under the Collective Bargaining Agreements.
- Supplies and services costs **decreased** to provide funding for additional positions and negotiated contract increases.
- Contributions expenditures **decreased** due to reallocation of room rental taxes from distributions to economic development projects.
- Personnel **increased** by 2.5 FTEs to address service demands as follows:
    - Added one full-time Paralegal position to support legal preparation due to increased community development projects, abatements, and public safety demands.
    - Added one full-time Chief Information Officer position and one full-time Administration Assistant position in the IT Department. These additions were offset by the elimination of one full-time Operations Manager position and one full-time remote Shift Supervisor position due to the transition from remote to on-site operations in the Communications Center.
    - Added one full-time Evidence Custodian to process Freedom of Information Act (FOIA) requests in the Police Department.
    - Added one part-time Custodian position during 2026.

Capital Fund Budget

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

The table below presents the 2026 Original Budget, 2026 Amended Budget, and 2027 Proposed Budget for the **Capital Fund**, as well as the changes between the 2027 Proposed Budget and the 2026 Amended Budget.

Capital Fund	2026 Original Budget	2026 Amended Budget	2027 Mayor Budget	Increase (Decrease)*	Percent Change*
Asset replacement transfer	$ 1,225,000	$ 1,225,000	$ 425,000	$ (800,000)	-65.3%
Other financing sources	$ 1,180,588	$ 2,259,012	$ 1,218,607	$ (1,040,405)	-46.1%
Capital expenditures	$ 7,435,301	$ 16,433,307	$ 1,232,118	$ (15,201,189)	-92.5%
Net change in fund balance	$ (5,029,713)	$ (12,949,295)	$ 411,489		

*Based on Amended Budget

Total capital expenditures for 2027 are projected to be $15,201,189 **lower than** the 2026 Amended Budget. Most major capital projects are scheduled for completion in 2026, except for the City Hall Steam Project, which is expected to be completed in 2028. This budget restricts any major capital investments for one year to rebuild capital reserves while continuing to maintain essential infrastructure. Major capital projects planned for 2027 focus on security, public safety, accessibility, and revitalization efforts and include:

- Facility upgrades at City Hall
- Police Department generator upgrades
- Golden Heart Plaza electrical upgrades
- Road and sidewalk improvements
- Road matching funds 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. Through conservative fiscal management and adherence to sound financial analysis, policies, and practices, the City has developed and maintained a strong financial position.

Overall, the City is well-positioned operationally, while recognizing that opportunities for improvement always exist. The following are key areas of **operational focus for 2027**:

- **Staffing:** The City has made significant progress in addressing the labor shortages experienced in recent years. The Fairbanks Police Department (FPD) and Fairbanks Emergency Communications Center (FECC) anticipate either fully staffed or nearing full staffing levels to join all other departments.
- **Revenue Development:** While the City is on sound financial footing, nearing full staffing and the delayed recoupment of Risk Fund losses have highlighted a lack of sustainable growth in City revenues. For decades, the City has relied on salary savings from numerous vacant positions to augment the Capital Fund, which has allowed the City to afford more capital projects than would otherwise have been possible. The lack of investable cash resulting from Risk Fund losses has

compounded the problem, making the 2027 capital budget lighter than normal. Although Risk Fund losses are expected to begin recovering in 2028, they will continue to negatively impact revenues for years to come. This will result in several financially constrained years, requiring a shift from relying on service reductions to support capital projects to reducing capital investments in order to maintain service levels. **The root cause is that total revenue growth is not keeping pace with rising costs, and the City is operating too leanly to continue "doing more with less."** The City must identify new revenue sources to ensure it can continue to meet service expectations while maintaining critical capital investments.

- **Downtown Revitalization:** Significant improvements have been made downtown and have helped spur the infill of vacant commercial spaces. The City will continue this momentum through the Storefront Improvement Program, support for the Starter Block Initiative and Golden Heart Plaza programming, increased public safety and security measures, redevelopment of 123 Lacey Street, and efforts to encourage incremental private investment downtown.
- **Roads:** The City will continue its commitment to aggressive snow removal and routine road maintenance, recognizing these services as essential infrastructure that supports development, commerce, and public safety.
- **Social Services:** This budget includes a modest increase in funding for social service initiatives that align with the City's goals of strong public safety and community order, a coordinated response to homelessness, and access to behavioral health and support services through partnerships with agencies and nonprofit organizations. The Community Response Coordinator position continues to be supported through a key partnership with the Alaska Mental Health Trust.

Conclusion

The 2027 Budget embodies the City Council's vision and builds upon the strategic foundation established throughout 2026, including intentional strategic planning sessions that helped define our priorities. By grounding decisions in these shared priorities and guiding principles, this budget strengthens our operational capacity, supports affordability, and continues the work of building a vibrant and thriving community for all Fairbanks residents.

I look forward to working with each of you as we review and refine this budget and continue serving Fairbanks with integrity, transparency, and purpose.

Respectfully,

Mindy L. O'Neall
Mindy L. O'Neall, Mayor

GENERAL FUND REVENUE & OTHER FINANCES SUMMARY

	GENERAL FUND	2025 AUDITED	2026 AMENDED	2027 MAYOR	2027 COUNCIL
TAXES					
0010-3001	REAL PROPERTY TAXES	$ 16,996,961	$ 18,286,055	$ 19,434,840	$ -
0010-3002	ROOM RENTAL TAXES	5,150,963	5,700,000	5,500,000	-
0010-3003	ALCOHOL BEVERAGES TAXES	2,400,513	2,500,000	2,500,000	-
0010-3004	TOBACCO DISTRIBUTION TAXES	2,238,071	2,200,000	2,200,000	-
0010-3005	MARIJUANA TAXES	1,534,783	1,500,000	1,500,000	-
0010-3006	GASOLINE TAXES	460,572	500,000	500,000	-
	SUBTOTAL	**28,781,863**	**30,686,055**	**31,634,840**	**-**
CHARGES FOR SERVICES					
0001-3101	RESERVE FOR LOSSES	157,559	(30,000)	(20,000)	-
0001-3126	ELECTION FILING SERVICES	150	200	175	-
0001-3140	COPY CHARGES	130	500	500	-
0001-3180	ADMIN RECOVERY FROM GRANTS	8,153	1,000	2,000	-
0002-3102	AMBULANCE SERVICES	2,114,764	2,500,000	2,400,000	-
0002-3106	FIRE INSPECTION FEES	8,981	13,000	15,000	-
0002-3108	ALARM SYSTEM BILLINGS	130,200	180,000	182,000	-
0002-3110	FECC DISPATCH SERVICES	1,262,541	1,300,000	1,400,000	-
0002-3181	POLICE RECOVERY GRANTS	11,742	-	-	-
0003-3112	GARBAGE COLLECTION	2,397,755	2,515,000	2,560,000	-
0003-3183	ENG RECOVERY FROM GRANTS	547,562	525,000	575,000	-
0003-3185	PW RECOVERY NON GRANTS	15,807	-	10,000	-
0003-3460	ENG STORMWATER SERVICES	4,575	3,000	3,000	-
0004-3130	BUILDING DEPT MISC. SERVICES	425	1,000	1,000	-
	SUBTOTAL	**6,660,344**	**7,008,700**	**7,128,675**	**-**
INTERGOVERNMENTAL REVENUES					
0010-3300	SOA MARIJUANA LICENSES	13,500	9,000	12,000	-
0010-3301	SOA MUNICPAL ASSISTANCE	202,927	505,200	505,200	-
0010-3302	SOA ELECTRIC AND PHONE	114,284	115,000	115,000	-
0010-3303	SOA LIQUOR LICENSES	76,750	95,000	80,000	-
0010-3304	OTHER FNSB PILT	6,170	7,000	6,500	-
0010-3305	SOA SEMT PAYMENTS	1,249,908	2,200,000	2,100,000	-
0010-3306	SOA PERS ON BEHALF PAYMENT	630,117	725,000	650,000	-
0010-3314	SOA SART EXAM REIMBURSEMENTS	72,615	50,000	50,000	-
0010-3315	FT WW NORTH HAVEN PILT	606,628	606,630	606,630	-
0010-3316	REST EASY PILT	31,953	20,000	30,000	-
	SUBTOTAL	**3,004,852**	**4,332,830**	**4,155,330**	**-**
LICENSES AND PERMITS					
0001-3401	BUSINESS LICENSES	1,150,865	1,193,000	1,200,000	-
0001-3402	YOUTH BUSINESS LICENSE	11	10	10	-
0001-3403	MULTI- VENDOR EVENT PERMITS	4,320	4,000	4,000	-
0001-3404	SPECIAL EVENTS FEES	3,640	3,300	3,500	-
0001-3405	PRIVATE DETECTIVE LICENSE	7,125	4,000	5,700	-
0001-3409	COMMERCIAL REFUSE LICENSE	-	2,000	-	-
0001-3410	TOWING VEHICLE LICENSE	1,000	750	1,000	-
0001-3411	CHAUFFEUR LICENSES AND FEES	6,930	9,000	5,600	-
0001-3413	COMMERCIAL VEH FOR HIRE PERMITS	5,300	4,800	4,800	-
0001-3432	TEMPORARY CATERERS APPLICATION	3,795	3,000	3,000	-
0001-3433	COMERCIAL TRANS VEH COMPANY	3,000	1,600	2,800	-
0001-3440	MISC PERMITS AND LICENSES	-	100	-	-
0002-3105	FIRE PLAN REVIEWS	60,305	90,000	70,000	-
0002-3406	PRIVATE AMBULANCE LICENSE	1,900	1,500	1,500	-
0003-3119	ENG PLAT ZONING SERVICES	1,025	1,000	1,000	-
0003-3428	ENG RIGHT OF WAY PERMITS	90,872	112,000	100,000	-
0004-3408	MASTER PLUMBER LICENSES	4,200	6,000	6,000	-
0004-3415	COMMERCIAL BUILDING PERMITS	521,536	650,000	600,000	-

GENERAL FUND REVENUE & OTHER FINANCES SUMMARY

	GENERAL FUND	2025 AUDITED	2026 AMENDED	2027 MAYOR	2027 COUNCIL
0004-3418	RESIDENTIAL BUILDING PERMITS	68,903	60,000	70,000	-
0004-3420	MECHANICAL BUILDING PERMITS	70,716	105,000	80,000	-
0004-3421	PLUMBING BUILDING PERMITS	19,899	30,000	20,000	-
0004-3422	SIGN PERMITS	6,406	7,000	7,000	-
0004-3424	ELECTRICAL BUILDING PERMITS	86,347	90,000	90,000	-
0004-3439	VACANT BUILDING REGISTRATION	-	5,000	1,000	-
	SUBTOTAL	**2,118,095**	**2,383,060**	**2,276,910**	**-**
FINES AND FORFEITURES					
0002-3107	CORRECTIONAL FACILITY SURCHARGE	-	1,000	500	-
0002-3109	TRAFFIC TICKET COLLECTION FEE	9,084	10,000	10,000	-
0002-3603	MOVING TRAFFIC VIOLATIONS	79,259	150,000	80,000	-
0002-3604	MISC VIOLATIONS	650	500	500	-
0002-3605	VEHICLE FORFEITURES	271,471	325,000	300,000	-
0002-3608	CITY FORFEITURES	27,306	5,000	15,000	-
0003-3606	VEH FORF-TOWING STORAGE AND ACCESS	17,865	35,000	25,000	-
	SUBTOTAL	**405,635**	**526,500**	**431,000**	**-**
INTEREST AND PENALTIES					
0010-4001	INTEREST ON DEPOSITS	895,202	650,000	400,000	-
0010-4104	INVESTMENT INCOME	351,312	400,000	400,000	-
0010-4002	SALES TAX INTEREST/PENALTY	81,648	60,000	60,000	-
0010-4005	PROPERTY TAX INTEREST/PENALTY	84,508	60,000	60,000	-
0010-4007	GARBAGE COLLECTION INTEREST/PENALTY	52,169	40,000	40,000	-
0010-4009	VACANT BUILDING PENALTY	600	15,000	6,000	-
	SUBTOTAL	**1,465,439**	**1,225,000**	**966,000**	**-**
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	1,665	-	-	-
0001-4207	RENT - CHILDRENS MUSEUM	-	7,000	18,000	-
0001-4212	RENT - GOLDEN HEART PLAZA	1	1	1	-
0001-4214	RENT - LOG CABIN	6,000	2,500	-	-
0001-4216	LEASE - CELL TOWER	28,382	28,400	28,400	-
0001-4217	RENT - NORTH STAR COUNCIL	1	1	1	-
0002-4202	RENT - FIRE TRAINING CENTER	9,878	6,000	25,000	-
	SUBTOTAL	**144,184**	**138,159**	**165,659**	**-**
OTHER REVENUES					
0001-4704	MISCELLANEOUS REVENUES	57,138	50,000	50,000	-
0010-4701	TECHITE SETTLEMENT	200,000	200,000	200,000	-
	SUBTOTAL	**257,138**	**250,000**	**250,000**	**-**
	TOTAL REVENUES	**42,837,550**	**46,550,304**	**47,008,414**	**-**
OTHER FINANCING SOURCES (USES)					
0011-4901	PROCEEDS FROM SALE OF ASSETS	47,814	250,000	200,000	-
0011-4921	TRANSFER FROM PERMANENT FUND	5,795,887	5,967,514	6,120,050	-
0012-7604	TRANSFER TO CAP FUND	(4,500,000)	(1,067,873)	-	-
0012-7607	TRANSFER TO RISK FUND	(3,200,000)	(218,308)	(245,000)	-
0012-7608	TRANSFER TO TRANS CENTER	(270,000)	-	-	-
0012-7610	TRANSFER TO CAP FUND-GARBAGE RESERVE	(287,731)	(295,200)	(307,200)	-
0012-7614	TRANSFER TO CAP FUND-AMBULANCE MILEAGE	(144,254)	(150,000)	(150,000)	-
	TOTAL OTHER FINANCING SOURCES (USES)	**(2,558,284)**	**4,486,133**	**5,617,850**	**-**
	TOTAL	**$ 40,279,266**	**$ 51,036,437**	**$ 52,626,264**	**$ -**

CITY OF FAIRBANKS, ALASKA

General Fund Appropriation **GENERAL FUND EXPENDITURE SUMMARY**

DEPT #	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
10	MAYOR DEPARTMENT	$ 856,995	$ 1,035,400	$ 1,006,215	$ 1,006,215	$ -
11	LEGAL DEPARTMENT	190,779	271,210	279,035	408,470	-
12	OFFICE OF THE CITY CLERK	621,552	655,630	680,670	680,670	-
13	FINANCE DEPARTMENT	959,287	1,049,700	1,094,310	1,094,310	-
14	INFORMATION TECHNOLOGY	2,856,393	3,611,345	3,565,555	3,565,555	-
15	GENERAL ACCOUNT	6,638,770	8,124,624	7,877,000	7,877,000	-
20	POLICE DEPARTMENT	8,571,100	8,971,389	10,086,825	9,348,340	-
21	COMMUNICATIONS CENTER	3,159,490	3,537,570	3,502,350	3,482,350	-
30	FIRE DEPARTMENT	10,641,764	11,892,170	12,073,030	11,666,950	-
50	PUBLIC WORKS DEPARTMENT	9,204,403	11,327,565	10,859,220	10,859,220	-
51	ENGINEERING DEPARTMENT	1,082,253	1,210,930	1,140,310	1,138,240	-
60	BUILDING DEPARTMENT	700,282	834,470	836,950	813,190	-
	TOTALS	**$ 45,483,068**	**$ 52,522,003**	**$ 53,001,470**	**$ 51,940,510**	**$ -**

DEPT #	DESCRIPTION	2025 APPROVED POSITIONS	2026 APPROVED POSITIONS	2027 APPROVED POSITIONS	2027 INCREASE (DECREASE)
PERSONNEL					
10	MAYOR DEPARTMENT	10.00	9.00	9.00	-
11	LEGAL DEPARTMENT	3.00	3.00	4.00	1.00
12	OFFICE OF THE CITY CLERK	4.00	4.00	4.00	-
13	FINANCE DEPARTMENT	7.00	7.00	7.00	-
14	INFORMATION TECHNOLOGY	-	-	2.00	2.00
20	POLICE DEPARTMENT	48.00	48.00	47.50	(0.50)
21	COMMUNICATIONS CENTER	23.50	22.50	20.50	(2.00)
30	FIRE DEPARTMENT	59.00	60.00	60.00	-
50	PUBLIC WORKS DEPARTMENT	41.00	45.00	45.50	0.50
51	ENGINEERING DEPARTMENT	9.00	9.00	9.00	-
60	BUILDING DEPARTMENT	5.00	5.00	5.00	-
	TOTAL PERSONNEL	**209.50**	**212.50**	**213.50**	**1.00**
GRANT FUNDED					
10	MAYOR DEPARTMENT	(3.00)	(1.50)	(1.50)	-
20	POLICE DEPARTMENT	(2.00)	(2.00)	(0.50)	1.50
51	ENGINEERING DEPARTMENT	(4.00)	(4.00)	(4.00)	-
	TOTAL GRANT FUNDED	**(9.00)**	**(7.50)**	**(6.00)**	**1.50**
	TOTAL	**200.50**	**205.00**	**207.50**	**2.50**

NOTES:

* **LEGAL** - Added one full-time Paralegal position to support legal preparation due to increased community development projects, abatements, and public safety demands.
* **IT** - Added one full-time Chief Information Officer position and one full-time Administrative Assistant position by eliminating positions in the Communications Center.
* **POLICE** - Removed two full-time grant-funded Police Officer positions that ended in 2026; added one part-time CIT Coordinator grant position in 2026; and added one full-time Evidence Custodian position to process Freedom of Information Act (FOIA) requests.
* **COMMUNICATIONS CENTER** - Eliminated the Operations Manager and remote Shift Supervisor positions, as all positions will be based in Alaska.
* **PUBLIC WORKS** - Added one part-time Custodian position in 2026.

UNION CONTRACTS:

* **AFL-CIO (**Public Works) – Contract expires June 30, 2028.
* **FFU** (Fire Department) – Contract expires November 30, 2027.
* **IBEW** (Department Heads and City Hall Staff, highlighted in blue) – Contract expires December 31, 2026.
* **PSEA** (Police and FECC) – Contract expires December 31, 2026.

MAYOR DEPARTMENT

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

The Mayor's Office is responsible for the day-to-day operations of the City and coordination between departments and community partners. This includes personnel management, labor relations, policy development, ordinance drafting, code enforcement, abatement, emergency operations, long-term planning, and formulating strategies to mitigate risks. The Mayor's Office also employs social service positions to coordinate existing services, identify service gaps, and build multi-agency projects to mitigate the gaps. Services include providing direct peer support to victims of domestic violence to strengthen crisis response continuity, as well as securing housing resources particularly for reentrants involved in the justice system and individuals struggling with medical and behavioral health conditions or experiencing homelessness.

SWOT ANALYSIS

Strengths (Internal)

- Fully staffed
- Social service positions
- Local/state/national partnerships
- Strong interdepartmental communications
- Community relations and events
- Budget/procurement expertise
- Increased training capacity

Weaknesses (Internal)

- Chief of Staff must double as IT Department Director
- Code compliance, abatement, and workplace safety are combined under a single position
- Budgetary constraints prevent integration and growth
- Workload exceeds staff capacity
- Time spent dealing with issues outside the City's control
- Increased municipal insurance cost
- Outdated sections of Fairbanks General Code

Opportunities (External)

- Grants and scholarships
- Internship and fellowship programs
- Community events
- Partnerships
- Integration of new technologies
- Connecting with other cities
- Citizen Engagement Academy
- Peer Support Specialist implementation

Threats (External)

- Cybersecurity attacks
- Cyclical funding
- Budget cuts
- Disasters of any type
- Expectations exceeding capacity and legal limits
- Lawsuits
- 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.	Strengthening 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.	Convene community and coalition efforts that provide short term, lifesaving responses for individuals in crisis, while strengthening long term pathways to stability **through** service navigation and permanent housing supports.	Goals 1, 2
4.	Present clear evidence of City dispatched response teams value to public safety and community wellbeing **by** regularly collecting and sharing call for service trends and outcomes with the public and City Council and demonstrating how these teams improve crisis response, reduce system strain, and strengthen Fairbanks' overall safety and care continuum.	Goals 1, 2
5.	Address problem properties **by** abating 25 problem properties in 2027 using the Voluntary Property Cleanup Program, Blight Ordinance, and Vacant Building Registry.	Goals 1, 2
6.	Establish hearing conservation and respiratory protection programs **by** implementing SMART measurements to include workplace testing, program writing, policy referral, cost procurement, and annualized employee training schedule.	Goals 1, 4
7.	Fill social service gaps **by** establishing the referral processes & connections needed for effective peer support services.	Goals 1, 2, 3

PERFORMANCE MEASURES

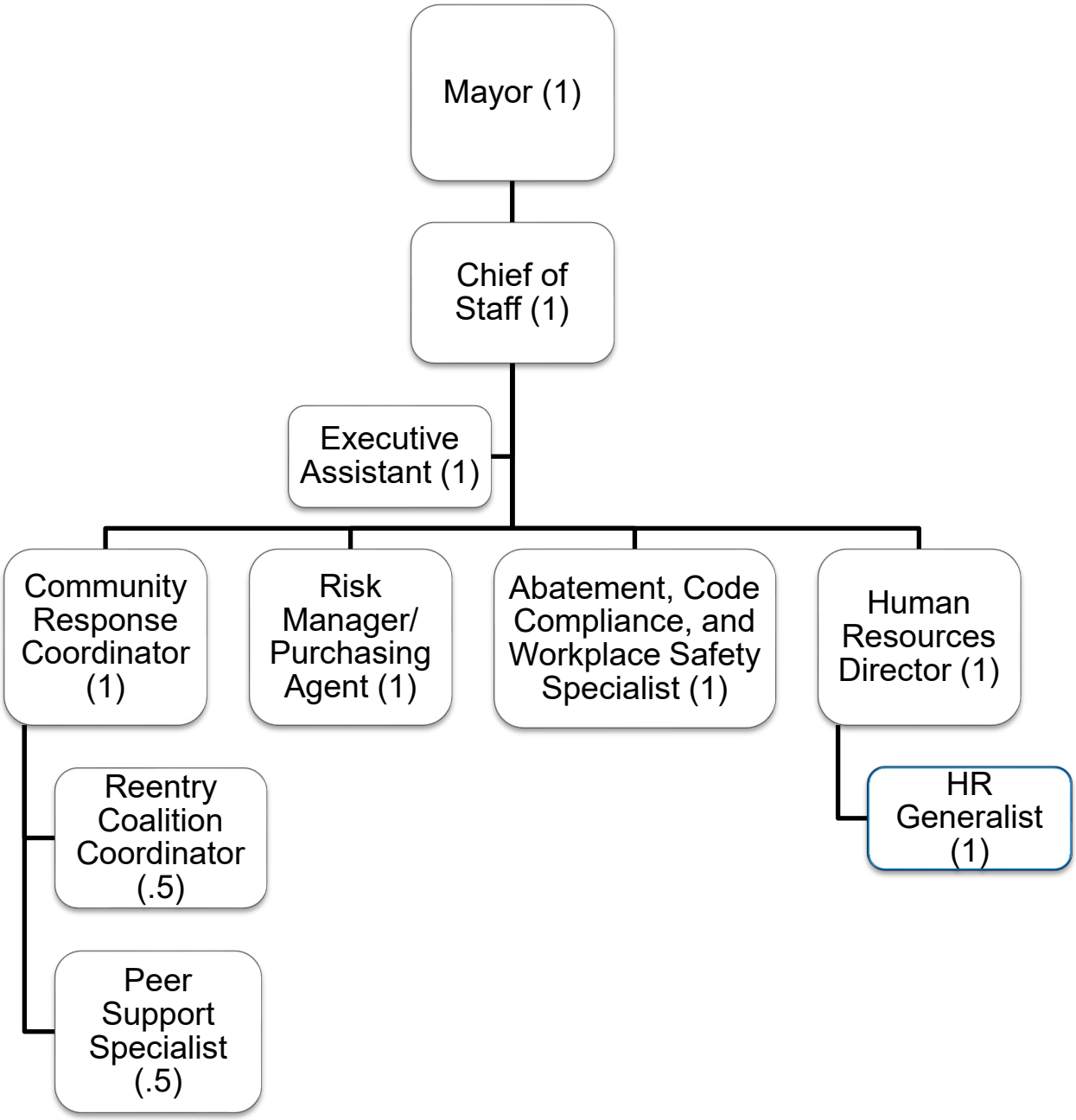
Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Reach and maintain 90% of available positions filled in each department by implementing recruitment and retention best practices.					There are four departments that are under 90% staffed.
2. Maintain communications across the City through consistent engagement between the Mayor's Office, City departments, and community by preparing newsletters, social media posts, weekly department head meetings, regular press coverage, supporting annual Citizen Engagement Academy, and seeking tech solutions to improve communication.					
3. Support the efforts of a provider to operate a crisis stabilization center that will serve Interior Alaska by building connections with stakeholders and continue raising awareness of need and use of the center.					Trust funded trip to visit centers occurred in May. Funds requested for renovation.
4. Provide evidence that the Mobile Crisis Team (MCT) is essential to public safety and healthcare response in Fairbanks by publishing quarterly MCT data and developing cost-saving metrics.					Adding a full section on the website with information about all of the community response efforts.
5. Ensure improved efficiency in procurement operations and compliance with Fairbanks General Code Chapter 54 (Procurement) by developing and implementing a					

comprehensive Procurement Desk Manual to serve as a standard reference for all staff.					
6. Improve record accessibility, ensure regulatory compliance, and reduce physical storage needs by digitizing all paper records in Risk Management.					Mature Alaskans Seeking Skills Training Program provided a person to digitize records.
7. Effectively address City Code issues by rolling out a multi-department code taskforce.					
8. Initiate and recruit a workplace safety committee with the primary responsibilities of: identifying 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.					
9. Fill social service gaps by establishing the referral processes and connections needed for effective peer support services.					Accomplished through the work of the Peer Support Specialist.

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent of vacant positions (as of December 31)	17%	1%	5%	0%
Annual cost of customer service per citizen	$1,372	$1,528	$1,637	$1,600
Percent of Unions under a current contract	75%	100%	100%	100%
Direct debt per capita	0	0	0	0


Mayor (1)
Chief of Staff (1)
Executive Assistant (1)
Community Response Coordinator (1)
Risk Manager/ Purchasing Agent (1)
Abatement, Code Compliance, and Workplace Safety Specialist (1)
Human Resources Director (1)
Reentry Coalition Coordinator (.5)
Peer Support Specialist (.5)
HR Generalist (1)

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA **MAYOR DEPARTMENT NO. 10**

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 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	130,840	1.0	145,920	1.0	145,000	1.0	145,000	1.0	-
EXECUTIVE ASST	1.0	75,360	1.0	77,290	1.0	84,420	1.0	84,420	1.0	-
HUMAN RESOURCES DIR.	1.0	106,460	1.0	118,000	1.0	121,260	1.0	121,260	1.0	-
RISK MGR/PURCH AGENT	1.0	86,380	1.0	88,550	1.0	91,080	1.0	91,080	1.0	-
ABATEMENT SPECIALIST	1.0	85,860	1.0	88,020	1.0	90,530	1.0	90,530	1.0	-
HR GENERALIST	1.0	78,560	1.0	79,520	1.0	86,030	1.0	86,030	1.0	-
COMM RESP COORD	-	-	1.0	98,920	1.0	102,810	1.0	102,810	1.0	-
CRISIS NOW COORD	1.0	95,470	-	-	-	-	-	-	-	-
PEER SUPPORT SPEC	-	-	0.5	29,120	0.5	29,120	0.5	29,120	0.5	-
HOUSING COORD	1.0	82,370	-	-	-	-	-	-	-	-
REENTRY COORD	1.0	82,370	0.5	42,230	0.5	21,720	0.5	21,720	0.5	-
ACTING PAY		2,810		3,220		2,740		2,740		-
OVERTIME		500		500		500		500		-
BENEFITS		372,220		352,850		358,440		358,440		-
LEAVE ACCRUAL		65,000		65,000		50,000		50,000		-
TOTAL PERSONNEL	**10.0**	**1,352,000**	**9.0**	**1,276,940**	**9.0**	**1,271,450**	**9.0**	**1,271,450**	**9.0**	**-**
LESS: GRANT FUNDED										
CRISIS NOW COORD	(1.0)	(95,470)	-	-	-	-	-	-	-	-
COMM RESP COORD			(0.5)	(48,920)	(0.5)	(51,405)	(0.5)	(51,405)	(0.5)	-
PEER SUPPORT SPEC	-	-	(0.5)	(29,120)	(0.5)	(29,120)	(0.5)	(29,120)	(0.5)	-
HOUSING COORD	(1.0)	(82,370)	-	-	-	-	-	-	-	-
REENTRY COORD	(1.0)	(82,370)	(0.5)	(42,230)	(0.5)	(21,720)	(0.5)	(21,720)	(0.5)	-
BENEFITS		(109,960)		(67,190)		(64,860)		(64,860)		-
TOTAL GRANT FUNDS	**(3.0)**	**(370,170)**	**(1.5)**	**(187,460)**	**(1.5)**	**(167,105)**	**(1.5)**	**(167,105)**	**(1.5)**	**-**
TOTAL GENERAL FUND	**7.0**	**$ 981,830**	**7.5**	**$1,089,480**	**7.5**	**$1,104,345**	**7.5**	**$1,104,345**	**7.5**	**$ -**

Approved Personnel budgets do not reflect interim budget amendments.

DEPARTMENT 10 - MAYOR, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA **MAYOR DEPARTMENT NO. 10**

General Fund Appropriation

CODE	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 652,008	$ 738,320	$ 760,265	$ 760,265	$ -
5002	OVERTIME	-	500	500	500	-
5101	LEAVE ACCRUAL	33,354	65,000	50,000	50,000	-
5200	EMPLOYEE BENEFITS	261,778	285,660	293,580	293,580	-
5301	TRAVEL	12,499	10,000	10,000	10,000	-
5302	TRAINING	7,073	10,000	10,000	10,000	-
5401	OFFICE SUPPLIES	3,953	5,000	2,000	2,000	-
5407	DUES AND PUBLICATIONS	1,423	2,000	2,000	2,000	-
7203	COMMUNITY PROMOTIONS	2,707	43,000	5,000	5,000	-
7510	INTER-DEPT RISK SERVICES	(117,800)	(124,080)	(127,130)	(127,130)	-
	GROSS DEPARTMENTAL OUTLAY	974,795	1,159,480	1,133,345	1,133,345	-
	RECOVERY OF EXPENDITURES	(117,800)	(124,080)	(127,130)	(127,130)	-
	TOTALS	**$ 856,995**	**$1,035,400**	**$1,006,215**	**$1,006,215**	**$ -**

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, Reentry Coalition Coordinator, and Peer Support Specialist. 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 assists departments in policy development, ordinance drafting, and long-term planning.

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

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

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

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

The 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 works closely with other City departments and programs, community stakeholders, state and federal programs, and funders to develop comprehensive local social services. The City funds 50% of the personnel cost for this position.

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. This position identifies and engages stakeholders and guides project development. This position will end on June 30th.

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

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

Account No. 5101: *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* – for Mayor and Chief of Staff.

Account No. 5302: TRAINING – includes citywide training, Mayor's Office training, and individual training/certifications for Mayor's Office employees. This line item also includes 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, gold pans, Alaska Defense Forum sponsorship, and hosting public events. This line item will also include City sponsored events such as the Citizen Engagement Academy, July 4th Block Party, and the 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 the Risk Manager/Purchasing Agent wages and benefits associated with in-house management of claims adjustment costs.

LEGAL DEPARTMENT

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths (Internal)

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

Weaknesses (Internal)

- Responding 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** prioritizing workflow and projects.	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.	Maintain engagement in partner training and development opportunities **by** surveying available opportunities; maintaining collaborative partnerships and networks; and dedicating time and resources to this goal.	Goals 1, 3

PERFORMANCE MEASURES

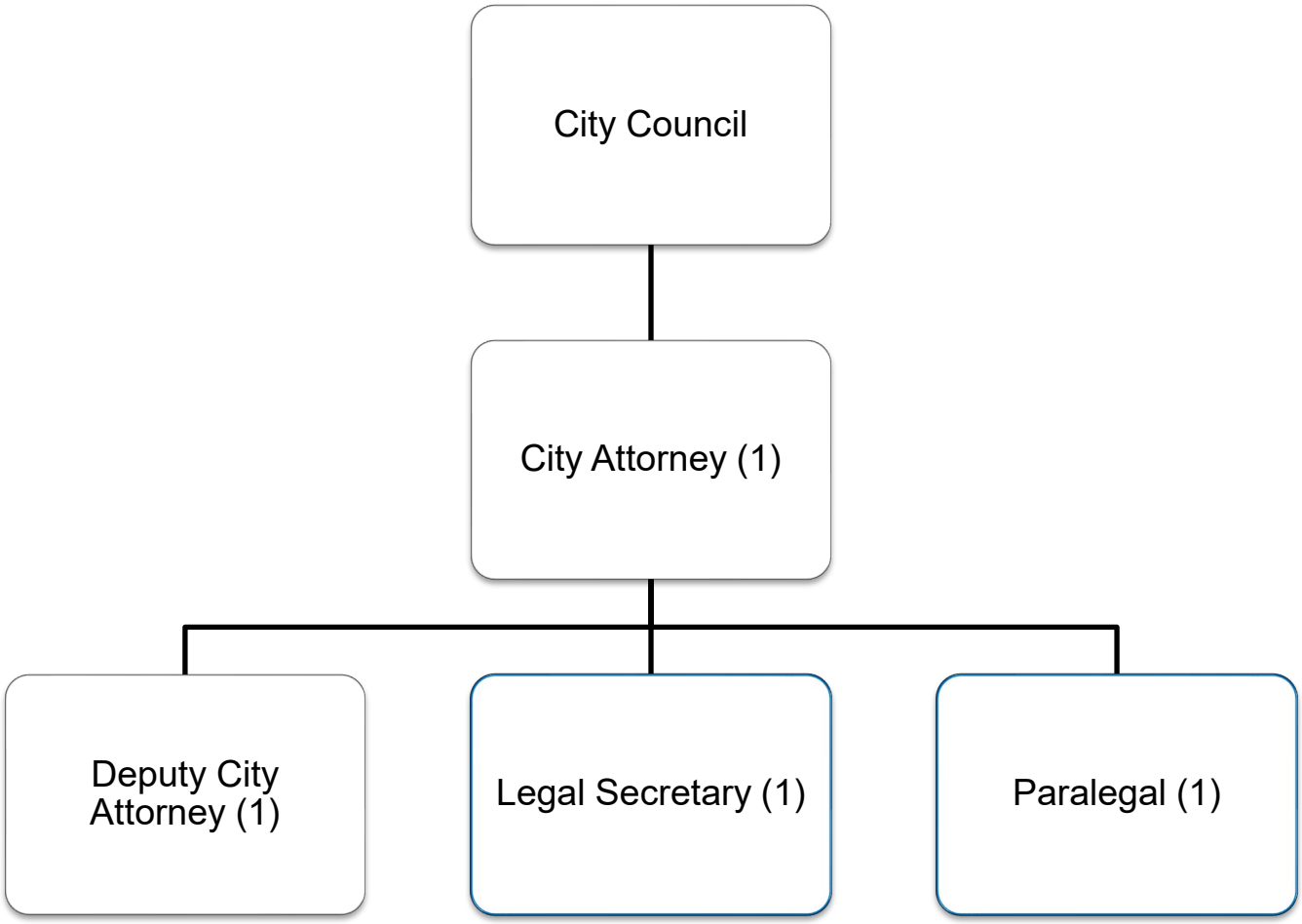
Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide quality services with operational efficiency					
2. Staff training and development					
3. Continue modernization of legal support services					
4. Increase engagement in partner training and development opportunities.					

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Employee vacancy rate for the legal department	33%	0%	0%	0%
Percent of training plans updated	50%	50%	75%	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	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ATTORNEY	1.0	$ 140,270	1.0	$ 145,920	1.0	$ 149,880	1.0	$ 149,880	1.0	$ -
DEPUTY CITY ATTORNEY	1.0	113,490	1.0	116,260	1.0	119,480	1.0	119,480	1.0	-
LEGAL SECRETARY	1.0	76,130	1.0	77,080	1.0	81,480	1.0	81,480	1.0	-
PARALEGAL	-	-	-	-	-	-	1.0	83,200	1.0	-
BENEFITS		135,900		138,480		143,920		191,230		-
LEAVE ACCRUAL		20,000		20,000		20,000		20,000		-
TOTAL GENERAL FUND	**3.0**	**$ 485,790**	**3.0**	**$ 497,740**	**3.0**	**$ 514,760**	**4.0**	**$ 645,270**	**4.0**	**$ -**

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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 283,501	$ 339,260	$ 350,840	$ 434,040	$ -
5101	LEAVE ACCRUAL	7,483	20,000	20,000	20,000	-
5200	EMPLOYEE BENEFITS	128,204	138,480	143,920	191,230	-
5302	TRAINING	3,176	7,500	8,575	5,000	-
5401	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	-
5407	DUES AND PUBLICATIONS	5,104	5,000	5,000	5,000	-
5599	OTHER OUTSIDE CONTRACTS	-	5,000	2,500	5,000	-
7003	COURT COSTS	24,841	25,000	25,000	25,000	-
7510	INTER-DEPT RISK SERVICES	(262,530)	(270,030)	(277,800)	(277,800)	-
	GROSS DEPARTMENTAL OUTLAY	453,309	541,240	556,835	686,270	-
	RECOVERY OF EXPENDITURES	(262,530)	(270,030)	(277,800)	(277,800)	-
	TOTALS	**$ 190,779**	**$ 271,210**	**$ 279,035**	**$ 408,470**	**$ -**

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, one full-time Legal Secretary, and one full-time Paralegal.

Account No. 5101: *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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

The City Clerk's Office supports transparent, accessible local government by serving as a neutral and impartial link between residents, elected officials, and government agencies. The highest priority of the City Clerk's Office is delivering reliable, responsive service to the public.

SERVICES

The City Clerk's Office connects the community with local government, manages official records, facilitates public processes, and preserves the City's history through forward-thinking and efficient practices.

SWOT ANALYSIS

Strengths (Internal)

- Deep institutional knowledge and continuity across changing Councils and administrations.
- Empowered, skilled staff with strong professional involvement at state and national levels.
- Positive, trusted relationships with residents, partner agencies, and neighboring governments.
- Reliable resource for internal departments and external partners.
- Inclusive, diverse team committed to public accessibility and consistent service.

Weaknesses (Internal)

- Inefficient, fragmented software systems that slow workflow and complicate tasks.
- Significant time spent on issues not related to the City of Fairbanks or outside the Clerk's core mandate.
- Growing list of "other duties" without corresponding resources or funding.
- Misunderstanding of Clerk functions inside and outside the organization.
- Reduced capacity for training and professional development due to budget cuts.

Opportunities (External)

- Sustain and strengthen the City's Citizen Engagement Academy to ensure its long-term continuity and impact.
- Boost voter awareness of local elections.
- Increase cross-training to build flexibility and resilience across Clerk's Office roles.
- Partner with schools to teach "Local Government 101."
- Improve external messaging and public communication.
- Enhance onboarding and ongoing support for elected officials and board/commission members.

Threats (External)

- Frequent confusion with Borough and State Clerk's Offices, impacting expectations and workload.
- Resource and staffing limitations that threaten the Office's ability to meet mandated duties.
- Greater risk of mistakes and liability due to complex work, changes in law, and external political dynamics.
- Dependence on other departments and contractors for key information or approvals, making delays and errors more likely.
- Political turnover and shifting priorities.

GOALS AND OBJECTIVES

1.	Implement Records Retention Schedule 2.0 **by** working with every City department.	Goal 1
2.	Create a comprehensive "Function-of-Office" resource with procedure manuals for each role to support cross-training **by** detailing all Clerk's Office duties and position responsibilities.	Goal 1
3.	Improve accessibility of data **by** completing the digitization of all City Council resolutions and beginning the digitization of Board and Commission permanent records.	Goal 1
4.	Increase transparency and citizen engagement **through** public education and outreach (participation in elections, public meetings, City boards and commissions, civic engagement and education initiatives, and annual Citizen Engagement Academy).	Goal 3
5.	Ensure consistent handling, legal compliance, and transparent service to citizens for public-records request **by** providing City-wide training on procedures.	Goal 1

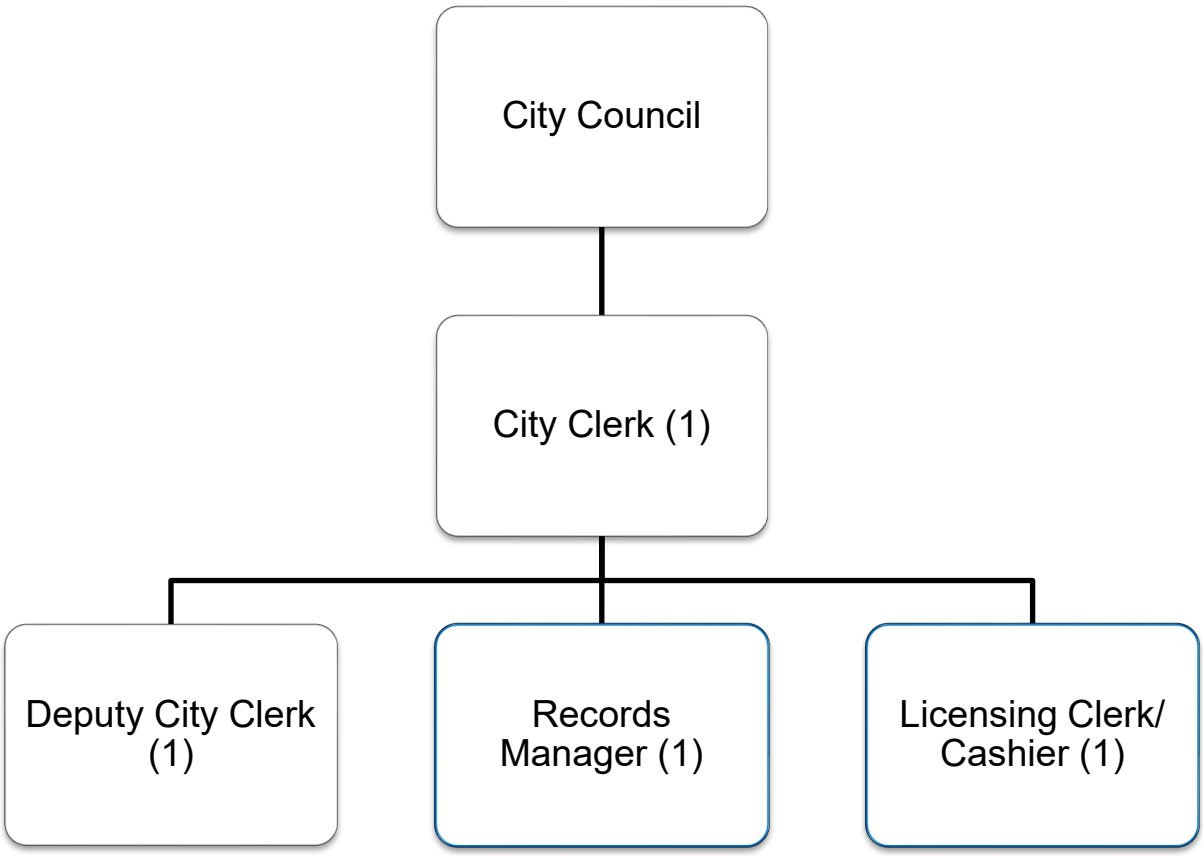
PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Make significant progress on records management duties by identifying short-term and long-term records management goals; creating a specific plan and timeline to accomplish goals; and inventorying all City Records.					
2. Create “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.					
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.					
4. Increase citizen engagement and transparency through public education and outreach.					

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Digitize and rehouse permanent Clerk, Council, and Board/ Commission records	4,279 records	6,000 records	1,594 records	5,000 records
Respond to public records requests within the required timeline, achieving at least 90% on-time fulfillment or response	-	-	87%	90%
Maintain enrollment numbers for the Citizen Engagement Academy	14	20	22	25
Produce updated, role-specific procedures based on the Function-of-Office resource	-	-	6	15


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

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

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY CLERK	1.0	$ 113,170	1.0	$ 123,900	1.0	$ 127,310	1.0	$ 127,310	1.0	$ -
DEPUTY CITY CLERK	1.0	92,060	1.0	98,240	1.0	101,010	1.0	101,010	1.0	-
RECORDS MANAGER	1.0	70,760	1.0	73,380	1.0	73,090	1.0	73,090	1.0	-
LICENSING CLERK	1.0	69,530	1.0	70,280	1.0	69,990	1.0	69,990	1.0	-
COUNCIL		36,000		36,000		52,500		52,500		-
OVERTIME		1,000		1,000		1,000		1,000		-
BENEFITS		159,340		163,640		174,480		174,480		-
LEAVE ACCRUAL		25,000		25,000		25,000		25,000		-
TOTAL GENERAL FUND	**4.0**	**$ 566,860**	**4.0**	**$ 591,440**	**4.0**	**$ 624,380**	**4.0**	**$ 624,380**	**4.0**	**$ -**

Approved Personnel budgets do not reflect interim budget amendments.

CITY OF FAIRBANKS, ALASKA

OFFICE OF THE CITY CLERK AND COUNCIL NO. 12

General Fund Appropriation

CODE	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 347,205	$ 365,800	$ 371,400	$ 371,400	$ -
5002	OVERTIME	901	1,000	1,000	1,000	-
5004	COUNCIL SERVICES	36,000	36,000	52,500	52,500	-
5101	LEAVE ACCRUAL	17,709	25,000	25,000	25,000	-
5200	EMPLOYEE BENEFITS	160,013	163,640	174,480	174,480	-
5301	COUNCIL TRAVEL	4,985	5,000	5,000	5,000	-
5302	TRAINING	12,347	12,900	5,800	5,800	-
5401	OFFICE SUPPLIES	2,483	2,200	1,500	1,500	-
5407	DUES AND PUBLICATIONS	1,168	1,240	1,190	1,190	-
5599	OTHER OUTSIDE CONTRACTS	14,675	16,350	16,450	16,450	-
5701	REPAIRS AND MAINTENANCE	395	500	350	350	-
7004	ELECTION EXPENSES	23,671	26,000	26,000	26,000	-
	TOTALS	**$ 621,552**	**$ 655,630**	**$ 680,670**	**$ 680,670**	**$ -**

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 $750.00 monthly stipend for each City Council member.

Account No. 5101: *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 Alaska Municipal League "Newly Elected Officials" training.

Account No. 5302: *TRAINING* – provides for the City Clerk and the Deputy Clerk to attend the Alaska Association of Municipal Clerks (AAMC) Conference in Anchorage, per diem for the Deputy City Clerk to travel as part of the AAMC Presidency, exam fees for the Records Manager to obtain records manager certification, and funds for all staff to attend job-specific online training, as available.

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 International Institute of Municipal Clerks (IIMC) [$505], Records Manager annual combined membership with Institute of Certified Records Managers (ICRM) and National Association of Government Archives and Records Administrators (NAGARA) [$150], newspaper subscription [$260], and government organization publications [$75].

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 [$3,550], and online publishing of un-codified ordinances through OrdBank [$1,600]. Provides for live radio broadcasts of Regular City Council meetings, including a contingency for overages when a meeting exceeds three hours [$8,700]. Provides for criminal background checks for occupational licensing conducted by the City Clerk's Office through an online vendor [$2,200]. Other miscellaneous costs for unforeseen increases or expenses [$400].

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 2027 regular election costs and assumes no change to the City or Borough election date.

FINANCE DEPARTMENT

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths (Internal)	• Ability to effectively work as a team and with other departments • Strong, diverse, and accountable team with a wide variety of expertise who are willing to expand their skill set • 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 • Cross-training instructions within the department and with other departments • Staff changes impact department knowledge and continuity of expertise
Opportunities (External)	• Collaboration with other departments and associations to provide training • Implement services by third party providers to improve customer services
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.	Provide timely monthly and quarterly reports to increase efficiency in spending and reduce the number of budget amendments **by** less than four per year.	Goal 4
2.	Meet deadlines to comply with policies and procedures **by** submitting the budget by January 2027 and the audit by June 2027.	Goals 3, 4
3.	Build new and maintain relationships in the accounting community **by** participating in four networking events by December 2027.	Goal 4
4.	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
5.	Support effective financial management **by** developing a financial training module for new finance staff and department heads.	Goal 4

PERFORMANCE MEASURES

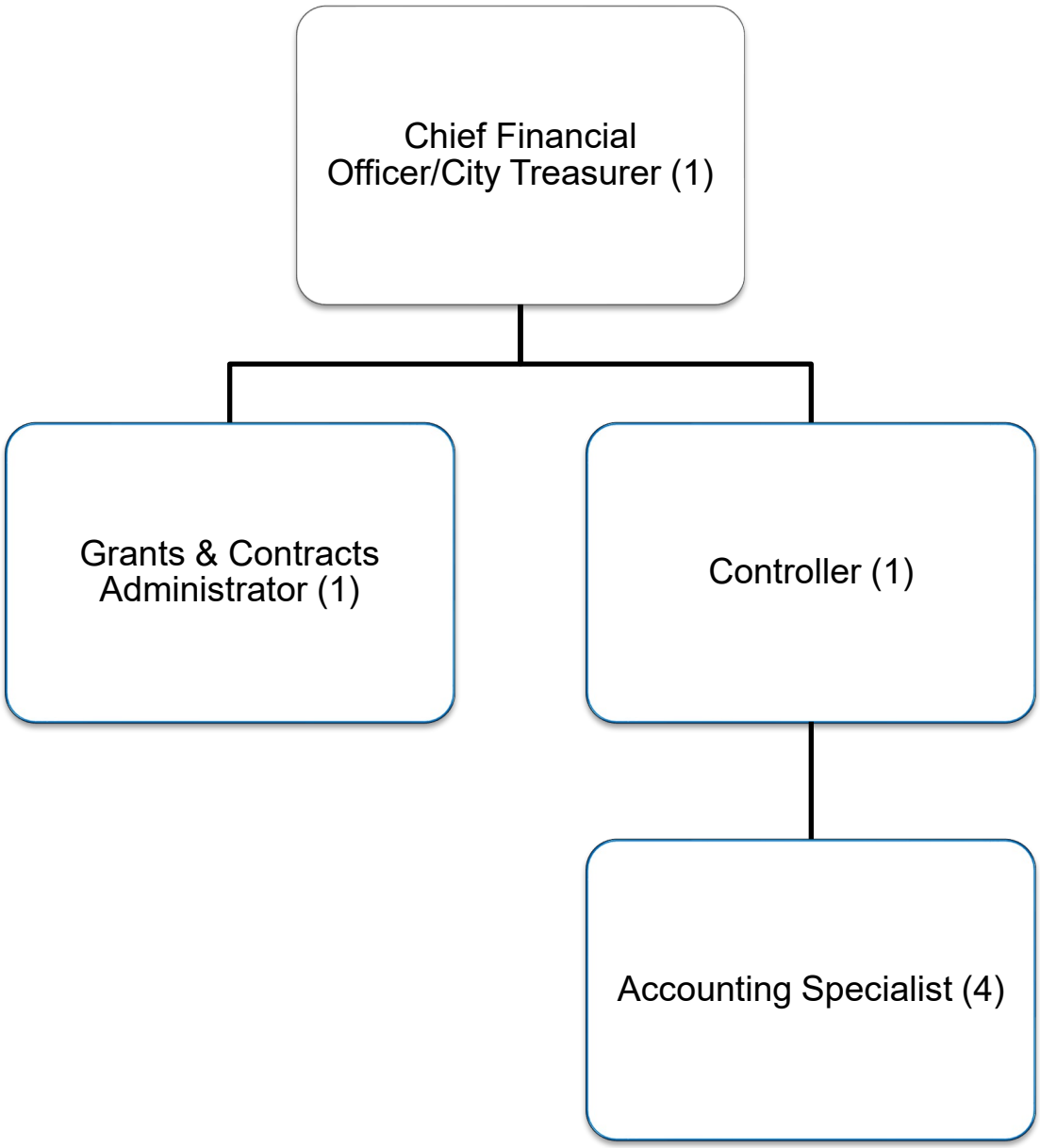
Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide timely reporting to reduce number of budget amendments					City had less than four amendments.
2. Meet 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					
5. Provide professional development courses, seminars, training, and CPA exam preparation tools to staff					
6. Improve work processes by hosting and job shadowing individuals from other departments					Changes in staff positions resulted in a shift in focus toward internal training.

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent of line-item expenditures accounts that exceed budget	4%	3%	3%	1%
Number of customers registered online for utility billing on June 30	926	1,450	1,550	1,650
Number of budget amendments (four or less)	4	3	2	2
Receive Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
Receive Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Number of findings in annual audit	0	0	0	0


Chief Financial Officer/City Treasurer (1)
Grants & Contracts Administrator (1)
Controller (1)
Accounting Specialist (4)

DEPARTMENT 13 - FINANCE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA **FINANCE DEPARTMENT NO. 13**

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF FINANCIAL OFFICER	1.0	$ 142,510	1.0	$ 145,920	1.0	$ 149,880	1.0	$ 149,880	1.0	$ -
CONTROLLER	1.0	110,760	1.0	115,190	1.0	115,550	1.0	115,550	1.0	-
GRANTS ADMINISTRATOR	1.0	95,450	1.0	96,790	1.0	98,050	1.0	98,050	1.0	-
ACCOUNTING SPECIALIST	4.0	294,250	4.0	299,870	4.0	324,420	4.0	324,420	4.0	-
ACTING PAY		3,660		3,550		1,330		1,330		-
TEMPORARY WAGES		50,980		17,190		17,700		17,700		-
OVERTIME		1,000		1,000		500		500		-
BENEFITS		300,240		302,690		329,380		329,380		-
LEAVE ACCRUAL		55,000		55,000		50,000		50,000		-
TOTAL GENERAL FUND	**7.0**	**$1,053,850**	**7.0**	**$1,037,200**	**7.0**	**$1,086,810**	**7.0**	**$1,086,810**	**7.0**	**$ -**

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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 641,584	$ 678,510	$ 706,930	$ 706,930	$ -
5002	OVERTIME	-	1,000	500	500	-
5101	LEAVE ACCRUAL	24,292	55,000	50,000	50,000	-
5200	EMPLOYEE BENEFITS	285,485	302,690	329,380	329,380	-
5302	TRAINING	6,028	10,000	5,500	5,500	-
5401	OFFICE SUPPLIES	953	1,500	1,000	1,000	-
5407	DUES AND PUBLICATIONS	945	1,000	1,000	1,000	-
	TOTALS	**$ 959,287**	**$1,049,700**	**$ 1,094,310**	**$1,094,310**	**$ -**

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 Administrator, 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: *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* - include retirement contributions, health care coverage, employer's share of life insurance, and payroll taxes.

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

AGFOA Conference	$ 3,000
Staff training and CPE courses	2,500
Total	**$ 5,500**

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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

This department provides city-wide network infrastructure, telecommunications, audio, and video systems. The Chief Information Officer will manage the contract outsourced to Alasconnect.

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 City 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 including artificial intelligence
- Technology to improve internal and external City communications
- Technology to improve public accessibility to City services
- Cybersecurity assessment recommendations
- Smart City projects and programs

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

GOALS AND OBJECTIVES

1.	Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry's best practices and exceeds annual cybersecurity insurance requirements **by** conducting an independent cybersecurity assessment; revisiting and testing disaster recovery plan; and upgrading security systems and protocols as needed to exceed any new cybersecurity insurance requirements.	Goals 1, 4
2.	Modernize operations in the City of Fairbanks **by** identifying and implementing innovative and affordable solutions for specific systemic workflow pain points, such as non-emergency call taking, online permitting/licensing, and procurement.	Goal 1
3.	Provide operational efficiency **by** ensuring each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources.	Goals 1, 3, 4

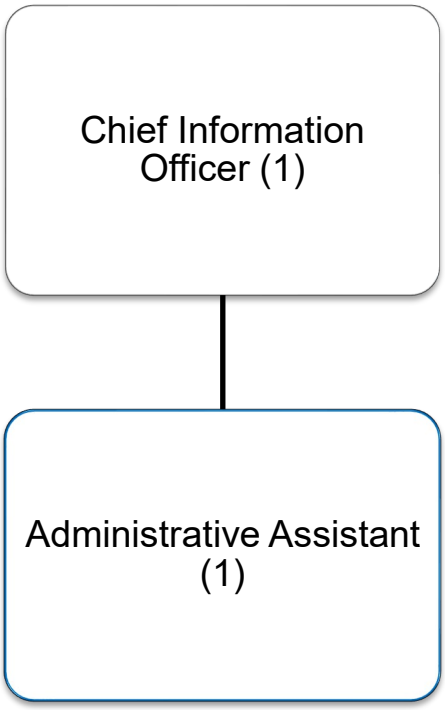
PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Ensure the City of Fairbanks maintains a cybersecurity posture that incorporates industry best practices and exceeds annual cybersecurity insurance requirements by conducting an independent cybersecurity assessment; revisiting and testing the disaster recovery plan; upgrading security systems and protocols to exceed any new cybersecurity insurance requirements.					Cybersecurity assessment complete. Cyber Risk Strategy (CRS) and Security Management Plan (SMP) are in progress.
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.					Operational in November 2026.
3. Ensure each department is equipped with appropriate IT assets, infrastructure, and software and remove all unneeded IT resources by September 2026.					Installation in progress.

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Cybersecurity insurance requirements are met	Yes	Yes	Yes	Yes
FTC upgrades completion status	N/A	50%	75%	100%
IT offices upgrade completion status	N/A	75%	100%	100%


Chief Information Officer (1)
Administrative Assistant (1)

CITY OF FAIRBANKS, ALASKA **INFORMATION TECHNOLOGY NO. 14**

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CHIEF INFO OFFICER	-	$ -	-	$ -	1.0	$ 140,000	1.0	$ 140,000	1.0	$ -
ADMIN ASSISTANT	-	-	-	-	1.0	65,100	1.0	65,100	1.0	-
BENEFITS		-		-		85,450		85,450		-
LEAVE ACCRUAL		-		-		5,000		5,000		-
TOTAL GENERAL FUND	**0.0**	**$ -**	**0.0**	**$ -**	**2.0**	**$ 295,550**	**2.0**	**$ 295,550**	**2.0**	**$ -**

Approved Personnel budgets do not reflect interim budget amendments.

CITY OF FAIRBANKS, ALASKA **INFORMATION TECHNOLOGY NO. 14**

General Fund Appropriation

CODE	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ -	$ -	$ 205,100	$ 205,100	$ -
5101	LEAVE ACCRUAL	-	-	5,000	5,000	-
5200	EMPLOYEE BENEFITS	-	-	85,450	85,450	-
5402	OPERATING SUPPLIES	9,422	8,000	5,000	5,000	-
5501	PROFESSIONAL SERVICES	7,621	23,000	234,955	234,955	-
5598	CONTRACTUAL IT SERVICES	749,904	750,000	750,000	750,000	-
5599	OTHER OUTSIDE CONTRACTS	1,436,589	1,738,097	1,480,050	1,480,050	-
5901	TELEPHONE	326,825	475,000	335,000	335,000	-
5903	COMPUTER SERVICES FIBER	135,917	225,600	230,000	230,000	-
7501	EQUIP REPLACEMENT	75,000	75,000	135,000	135,000	-
9001	NON-CAPITAL EQUIPMENT	115,115	316,648	100,000	100,000	-
	TOTALS	**$ 2,856,393**	**$ 3,611,345**	**$ 3,565,555**	**$ 3,565,555**	**$ -**

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* - provides salaries and wages for one full-time Chief Information Officer and one full-time Administration Assistant.

Account No. 5101: *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 a 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
2027	Copier Machine (1 Unit)	Replacement	$ 10,000
	Network Switches (19 Units)	Replacement	$250,000
2028	Copier Machines (4 Units)	Replacement	$ 40,000
	Servers (12 Units)	Replacement	$300,000

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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

This department is a cost center for all utility costs and expenditures that are not directly associated with City departments.

SWOT ANALYSIS

Strengths (Internal)

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

Weaknesses (Internal)

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

Opportunities (External)

- Partner with Alaska Public Risk Alliance (APRA) to provide safety trainings
- Expanding opportunities for economic development
- Methods to reduce utility costs

Threats (External)

- OSHA changing regulations
- Reduced funds for economic development
- 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 foot **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

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
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	2024 Actual	2025 Actual	2026 Current	2027 Target
Number of Occupational Safety & Health Administration findings	18	18	0	0
Number of workers' compensation claims	33	29	12	0
Facility utility costs per square foot	$7.63	$7.70	$10.30	$10.95
Number of entities that receive room rental funds for economic development	24	30	33	40
Number of emergency service patrol responses (contract ended in March 2024, new contractor in April 2025)	188	1,670	1,976	6,000
Number of hours of patrol in the downtown area	798	1,393	182	850
Number of nuisance properties abated or cleaned	3	11	8	12

CITY OF FAIRBANKS, ALASKA

GENERAL ACCOUNT NO. 15

General Fund Appropriation

CODE	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5350	OSHA COMPLIANCE	$ -	$ 5,000	$ 1,000	$ 1,000	$ -
5351	MEDICAL/WELLNESS	175,196	170,000	170,000	170,000	-
5352	TRAINEES	4,986	25,000	25,000	25,000	-
5353	EMERGENCY PREPAREDNESS	-	-	30,000	30,000	-
5401	OFFICE SUPPLIES	5,122	10,000	8,000	8,000	-
5501	PROFESSIONAL SERVICES	212,465	225,184	233,000	233,000	-
5510	BANK CHARGES	1,232	5,000	2,000	2,000	-
5511	CREDIT CARD FEES	38,838	45,000	40,000	40,000	-
5599	OTHER OUTSIDE CONTRACTS	24,484	25,000	25,000	25,000	-
5602	ELECTRIC	558,389	690,000	750,000	750,000	-
5603	WATER AND SEWER	89,741	105,000	110,000	110,000	-
5604	STREET LIGHTING	501,766	540,000	600,000	600,000	-
5605	TRAFFIC SIGNALS	70,043	110,000	113,000	113,000	-
5606	STEAM	217,597	300,000	275,000	275,000	-
5607	HEATING FUEL	326,767	570,000	550,000	550,000	-
5608	PROPANE AND NATURAL GAS	21,522	35,000	40,000	40,000	-
7001	ADVERTISING	18,401	20,000	20,000	20,000	-
7002	CONTINGENCY	19,613	27,000	25,000	25,000	-
7008	POSTAGE AND FREIGHT	12,566	10,000	15,000	15,000	-
7201	ROOM TAX DISTRIBUTIONS	3,202,837	3,395,000	2,800,000	2,800,000	-
7202	ECONOMIC DEVELOPMENT	67,698	617,440	910,000	910,000	-
7213	ABATEMENTS	173,041	150,000	165,000	165,000	-
7214	PERS EMPLOYER RELIEF	630,117	725,000	650,000	650,000	-
7215	EMERGENCY SERVICE PATROL	101,487	150,000	150,000	150,000	-
7306	FIRE TRAINING CENTER	14,862	20,000	20,000	20,000	-
7502	PROPERTY REPAIR	150,000	150,000	150,000	150,000	-
	TOTALS	**$ 6,638,770**	**$ 8,124,624**	**$ 7,877,000**	**$ 7,877,000**	**$ -**

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. 5353: *EMERGENCY PREPARATION* - provides for emergency plan and preparation costs.

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	$ 95,000
AML dues	35,000
Lobbyist	48,000
Deferred Compensation consultant	20,000
FAST Planning dues	10,000
Alaska Fellow	13,000
Other professional services	12,000
Total	**$ 233,000**

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

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

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

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

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

Account No. 5604: *STREET LIGHTING* - provides funds for electric charges [$500,000] and maintenance costs [$100,000] for City streetlights.

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

Account No. 5605: *TRAFFIC SIGNALS* - provides funds for traffic signal electric charges [$100,000] and maintenance costs [$13,000].

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

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

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

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

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

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

Account No. 7201: *ROOM TAX DISTRIBUTIONS* – for the following subject to appropriation: Explore Fairbanks [up to $2,000,000], Fairbanks Economic Development Corporation [$150,000], Golden Heart Plaza & Barnette Landing Maintenance [$150,000], and Discretionary Grants [$500,000].

Account No. 7202: *ECONOMIC DEVELOPMENT [ROOM TAX FUNDS]* – provides funds for promoting tourist industry, other economic development, and services for the public. This line item also provides security and safety of special events; services in support of fund collection, administration, and tourism impacts; property tax rebates; waived permit fees; and storefront improvement program.

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

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 $350,000 from 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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

The mission of the Fairbanks Police Department is to provide 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 comprehensive law enforcement services to the residents, businesses, and visitors of Fairbanks. Services include patrol and emergency response, criminal investigations, crime prevention, traffic enforcement, community policing, management of public disorder and quality-of-life concerns, support for local businesses, emergency and disaster response, and partnerships with local, state, federal, and community organizations.

SWOT ANALYSIS

Strengths (Internal)

- Advanced technology, uniforms, and equipment
- Strong community support and partnerships
- High focus on employee wellness
- Recruitment and retention benefit plans
- Department culture focused on integrity, courage, professionalism, and meaningful police work
- Increasing emphasis on professional development, training, and employee growth

Weaknesses (Internal)

- Unable to staff patrol 24 hours a day
- Patrol staffing is heavily committed to calls for service, reducing available time for proactive enforcement, community engagement, and problem-solving
- Many single points of failure
- Staffing levels continue to limit proactive policing
- Lack of experience in institutional knowledge

Opportunities (External)

- Increase available staffing through grant funded positions
- Develop task forces to share resources with other agencies
- Recruit experienced lateral officers by emphasizing competitive opportunities, meaningful police work, training, specialty assignments, and quality of life in Fairbanks
- Improve retention by providing professional development, leadership opportunities, specialty assignments, training, and organizational support

Threats (External)

- Continued difficulty recruiting and retaining qualified police officers nationwide
- Competition from other Alaska law enforcement agencies for experienced officers
- Increased workload without corresponding increases in staffing
- Burnout, overtime, and reduced proactive policing when minimum staffing has become the normal operating condition
- Failure to replace equipment within life cycle (total cost)
- Loss of experienced personnel through retirement or separation
- Increasing training, equipment, personnel, and investigative costs with no increase in City revenue
- City revenue stream is limited by a tax cap

GOALS AND OBJECTIVES

1.	Provide quality customer service with operational efficiency **by** retaining employees with critical skills, experience, and strong performance while investing in training, professional development, leadership opportunities, and employee support.	Goals 1, 2, 4
2.	Recruit experienced lateral officers **by** marketing Fairbanks as a department where officers can perform meaningful police work, receive quality training, advance professionally, and compete for specialty assignments.	Goals 1, 2, 3
3.	Improve patrol staffing and operational capacity **by** developing a workload-based patrol staffing model that provides continuous police coverage, improves response capability, and increases officer availability for proactive policing and community engagement.	Goals 1, 2, 4
4.	Improve investigative capacity and service to the community **by** developing Task Force Officer partnerships and specialty assignments that allow FPD officers to address complex, high-volume, and long-term investigations.	Goals 1, 2, 4
5.	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, 3
6.	Improve communication and trust between FPD and the community **by** regular engagement with residents, businesses, schools, community organizations, and other stakeholders.	Goals 1, 2, 3

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Retain officers.					
2. Recruit experienced lateral officers.					
3. Develop internal Task Force Officers (TFO) programs.					
4. Develop cold case program by partnering with University of Alaska Fairbanks Criminal Justice Department.					

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Sworn Police FTE authorized per 1,000 population	1.248	1.238	1.212	1.169
Employee vacancy rate in the police department	22%	33%	13%	5%
Number of community policing events	26	25	00	25
Develop cold case program	N/A	N/A	Yes	Yes

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CURRENT AND LONG-TERM PERSONNEL NEEDS

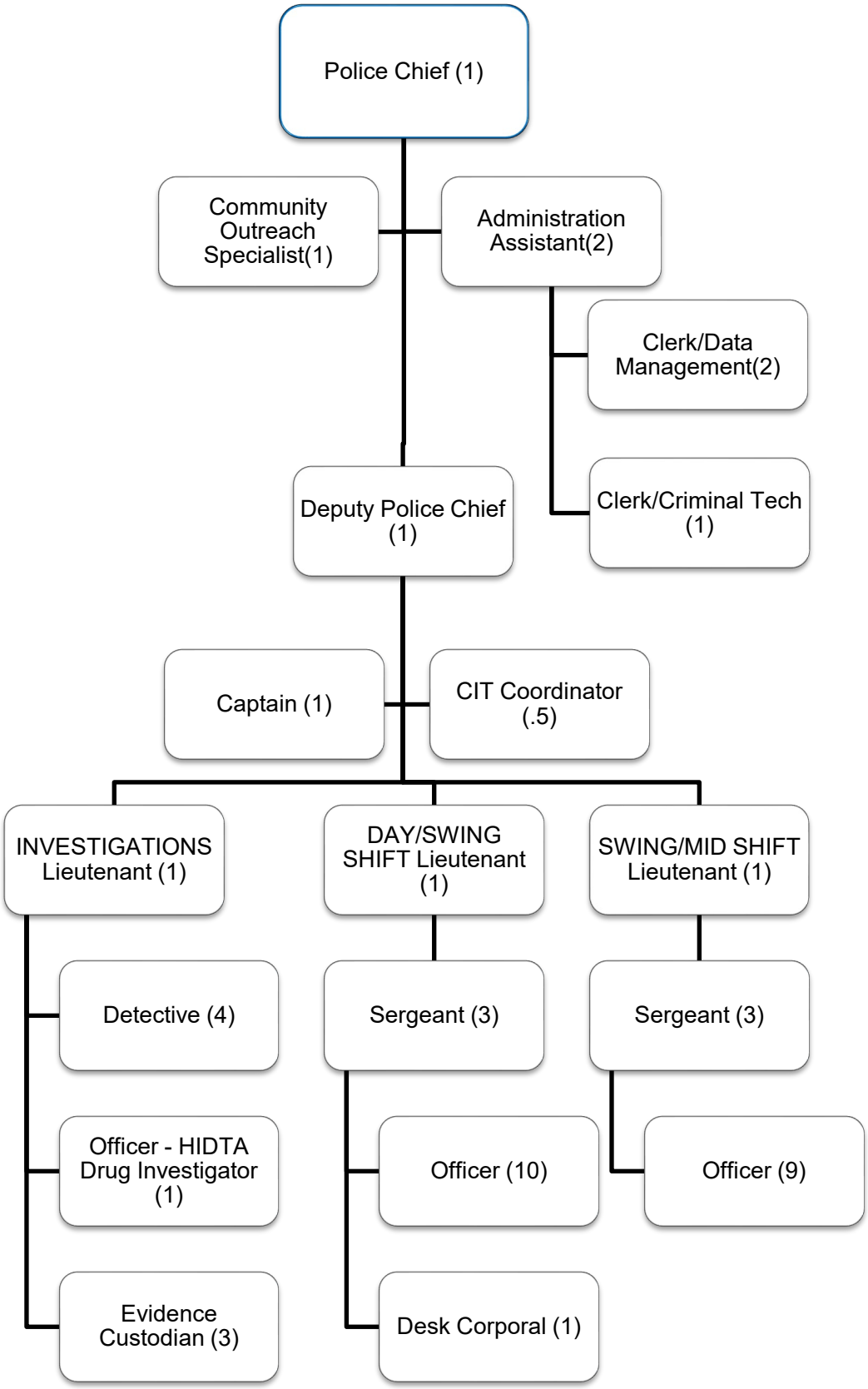
The Fairbanks Police Department's current staffing levels are insufficient to consistently provide the level of service expected by the community. Patrol frequently operates at or near minimum staffing, and leave, training, court, and other obligations further reduce available personnel. This limits proactive enforcement, traffic activity, investigative follow-up, community policing, and problem-solving.

Long-term staffing needs should be based on workload and service demand, not simply the number of authorized positions. The Department needs sufficient sworn staffing to provide continuous coverage, adequate supervision, and meaningful uncommitted time for proactive police work.

The Department also needs an additional civilian employee to address the growing workload associated with public records requests and body-worn camera redaction. Video review and redaction are time-intensive, legally required functions, and it is impossible for existing staff to complete this work while also performing their other essential duties.

Additional staffing is also a retention issue. Sustained high workloads, limited resources, and reduced professional opportunities contribute to employee dissatisfaction and turnover. When experienced officers leave, staffing shortages worsen and service levels decline further. Investing in both sworn and civilian personnel is necessary to maintain service quality, meet legal obligations, retain employees, and support the City's stated commitment to public safety.

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	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
POLICE CHIEF	1.0	$ 160,000	1.0	$ 162,970	1.0	$ 181,070	1.0	$ 162,970	1.0	$ -
DEPUTY POLICE CHIEF	1.0	144,170	1.0	160,550	1.0	163,510	1.0	163,510	1.0	-
CAPTAIN	1.0	133,840	1.0	148,970	2.0	303,420	1.0	151,710	1.0	-
LIEUTENANT	3.0	397,930	3.0	443,040	3.0	433,940	3.0	433,940	3.0	-
DETECTIVE	4.0	437,110	4.0	487,410	4.0	484,470	4.0	484,470	4.0	-
SERGEANT	6.0	697,290	6.0	747,940	6.0	748,530	6.0	748,530	6.0	-
DESK CORPORAL	1.0	129,140	1.0	116,820	1.0	114,850	1.0	114,850	1.0	-
POLICE OFFICER	22.0	2,117,040	22.0	2,191,730	20.0	2,116,970	20.0	2,116,970	20.0	-
ADMIN ASSISTANT	2.0	133,660	2.0	164,080	2.0	178,210	2.0	178,210	2.0	-
COMM OUTREACH SPEC	1.0	83,380	1.0	105,620	1.0	107,550	1.0	107,550	1.0	-
CSI EVIDENCE TECH	1.0	57,610	1.0	73,970	0.0	-	0.0	-	0.0	-
EVIDENCE CUSTODIAN	2.0	128,980	2.0	173,720	4.0	330,960	4.0	330,960	4.0	-
CLERK	3.0	173,250	3.0	231,500	3.0	236,360	3.0	236,360	3.0	-
CIT COORDINATOR	0.0	-	0.0	-	0.5	35,880	0.5	35,880	0.5	-
UNIFORM ALLOWANCE		48,570		18,150		18,225		17,800		-
EDUCATION PAY		42,000		58,500		58,500		58,500		-
HOLIDAY OT STAFFING		131,000		136,000		136,000		136,000		-
OVERTIME		100,000		100,000		400,000		400,000		-
SUPPLEMENTAL PLAN		390,000		390,000		380,000		370,000		-
BENEFITS		2,108,900		2,379,330		2,573,800		2,509,550		-
LEAVE ACCRUAL		180,000		180,000		280,000		280,000		-
TOTAL PERSONNEL	**48.0**	**7,793,870**	**48.0**	**8,470,300**	**48.5**	**9,282,245**	**47.5**	**9,037,760**	**47.5**	**-**
LESS: GRANT FUNDED*										
POLICE OFFICER - AHSO	(2.0)	(190,710)	(2.0)	(186,940)	-	-	-	-	-	-
CIT COORDINATOR	-	-	-	-	(0.5)	(35,880)	(0.5)	(35,880)	(0.5)	-
BENEFITS		(82,820)		(89,060)		(2,740)		(2,740)		-
TOTAL GRANT FUNDS	**(2.0)**	**(273,530)**	**(2.0)**	**(276,000)**	**(0.5)**	**(38,620)**	**(0.5)**	**(38,620)**	**(0.5)**	**-**
TOTAL GENERAL FUND	**46.0**	**$7,520,340**	**46.0**	**$8,194,300**	**48.0**	**$9,243,625**	**47.0**	**$8,999,140**	**47.0**	**$ -**

*** 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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 4,606,304	$ 5,079,880	$ 5,458,340	$ 5,288,530	$ -
5002	OVERTIME	548,758	100,000	400,000	400,000	-
5020	HOLIDAY STAFFING OT	124,588	136,000	136,000	136,000	-
5101	LEAVE ACCRUAL	256,278	180,000	280,000	280,000	-
5200	EMPLOYEE BENEFITS	2,311,440	2,698,420	2,969,285	2,894,610	-
5302	TRAINING	96,856	120,000	242,000	50,000	-
5321	UNIFORMS AND EQUIPMENT	42,006	45,889	40,000	40,000	-
5402	OPERATING SUPPLIES	83,978	80,000	160,000	50,000	-
5406	FUEL, OIL AND GREASE	9,899	10,000	10,000	10,000	-
5407	DUES AND PUBLICATIONS	822	1,200	1,200	1,200	-
5599	OTHER OUTSIDE CONTRACTS	43,762	70,000	267,000	50,000	-
5601	UTILITIES - APSIN	4,000	4,000	4,000	4,000	-
7001	ADVERTISING	9,451	10,000	10,000	10,000	-
7008	POSTAGE AND FREIGHT	2,544	4,000	2,500	2,500	-
7203	COMMUNITY PROMOTIONS	1,061	2,000	1,500	1,500	-
7205	COMMUNITY POLICING	14,049	15,000	15,000	15,000	-
7208	INVESTIGATIVE EXPENSES	36,560	40,000	20,000	40,000	-
7209	MEDICAL AND EVIDENCE	78,744	75,000	70,000	75,000	-
7501	EQUIP REPLACEMENT	300,000	300,000	-	-	-
	TOTALS	**$ 8,571,100**	**$ 8,971,389**	**$ 10,086,825**	**$ 9,348,340**	**$ -**

DEPARTMENT 20 – POLICE, BUDGET NARRATIVE - CITY OF FAIRBANKS

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* – The Police Department's staffing includes 37 sworn officers and 9.5 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 2027 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: *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* - This account covers the funding shortfall from Alaska Police Standards Council (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. There is an annual demand for Crisis Intervention Training (CIT), 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.

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.

Account No. 5406: *FUEL, OIL, AND GREASE* - provides officers with the ability to acquire fuel at various locations, resulting in positive interactions with community members and a presence throughout the City.

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

Account No. 5599: *OTHER OUTSIDE CONTRACTS* - provides funding for contractual agreements for prisoner housing, recruit psychological examinations ($400 each), pre-employment background checks ($1,500 each), equipment maintenance, transcription services,

promotional testing and hiring services, and ad hoc incidental events throughout the year requiring contracts.

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

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

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

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

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

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

Account No. 7209: *MEDICAL AND EVIDENCE* - pays for prisoner-related medical costs and medical examinations for investigations, most notably DUI blood-draws and Sexual Assault Response Team (SART) examinations, a cost ascribed to the City by State law and disallowed by insurance carriers as being forensic not treatment. Forensic exams cost approximately $2,300 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 cost to fully outfit a patrol vehicle is $100,000.

FAIRBANKS EMERGENCY COMMUNICATIONS CENTER

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

The Fairbanks Emergency Communications Center (FECC) provide reliable and professional 9-1-1 and public safety communications for Interior Alaska. Our trained and dedicated dispatchers ensure timely, accurate, and effective emergency response through continuous improvement, teamwork, and strong coordination with partner agencies.

SERVICES

FECC provides comprehensive 9-1-1 emergency communications and non-emergency services call taking operations for the Fairbanks North Star Borough (FNSB), Denali Borough, City of 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 workforce
- Strong organizational knowledge base supported by continuous education and rigorous training programs reinforced by comprehensive and informative policies and procedures
- High standards, accountability, and professional integrity
- Advanced technological capabilities: CAD, Rave, integrated camera system, standarized protocols, Rapid SOS, What3Words, and AI-Spported non-emergency call-taking services
- Robust Quality Assurance Program designed to support development, maintain professional standards, and ensure consistent, high-quality performance among dispatchers

Weaknesses (Internal)

- Limited experience among newer FECC staff
- Extensive volume of information and procedures that can be challenging for new employees to master quickly
- Imbalanced trainer-to-trainee ratio, leading to overwhelmed trainers and trainees and inconsistent support
- Inconsistencies in training methods between trainers
- Workload and exposure to critical incidents may create a need for increased mental health support and counseling resources for employees
- Limited understanding of city-wide programs reduce staff problem-solving abilities

Opportunities (External)

- Availability of multiple backup center options
- Access to professional development and advanced training programs
- Opportunities to collaborate with other communications centers to enhance knowledge and operational efficiency
- Joint activities and training with public safety departments to strengthen interagency relationships and improve coordinated response
- Community outreach initiatives to educate the public about 911 services, enhance community trust, and promote proper use of emergency and non-emergency lines

Threats (External)

- Dependence on contracts with outside governmental agencies
- High volumes of non-emergency calls on the 911 line straining resources and reducing availability for true emergencies
- Environmental hazards and cyber security that could disrupt operations, damage infrastructure, or compromise critical systems
- Reliance on external systems and third-party application, especially as staff encounter challenges troubleshooting issues that arise outside the agency's control

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

GOALS AND OBJECTIVES

1.	Provide operational efficiency **by** delivering prompt professional call-taking and supporting community safety through reliable operational processes with ongoing training and education, and a clear contingency plan that enables staff to maintain effective operations during unexpected challenges.	Goals 1, 2
2.	Provide operational efficiency **by** educating newer staff, providing training opportunities, continuing to build in-house reference manuals, and updating policies and procedures.	Goals 1, 2
3.	Maintain and ensure strong financial management **by** monitoring budget frequently and updating outside contract agreements prior to expiration with a strong transparent communication process.	Goals 1, 4
4.	Engage the community and keep them informed **by** sharing clear, timely and easy-to-understand information, making sure residents know what is happening and how to access the services they need. Focusing on communication that feels approachable, consistent, and helpful so the public can stay confident in the support they receive from FECC.	Goal 3

PERFORMANCE MEASURES

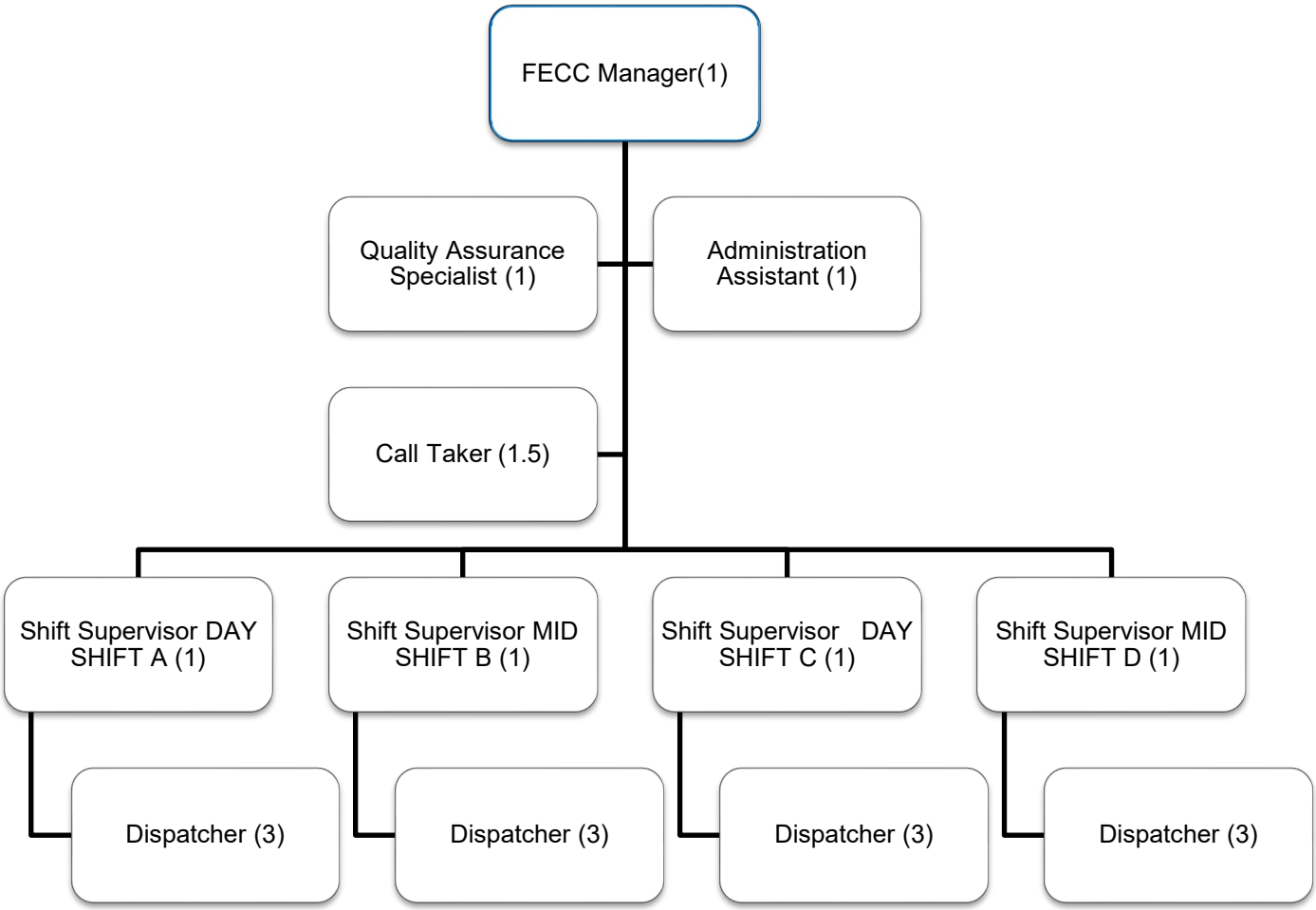
Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide operational efficiency by having contingency plans in place, known by all employees and partnering agencies.					
2. Provide operational efficiency by educating newer staff and continuing to build in-house reference manual.					
3. Ensure continuity of services by practicing in a controlled environment for cyber outages to develop plans that include partners.					
4. Engage community by providing presentations and training about 911, dispatch, and available resources.					

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent of 911 calls answered in 10 seconds or less	94.2%	95.3%	96.04%	90.0% Minimum
Percent of 911 calls answered in 20 seconds or less	96.3%	97.3%	97.8%	95.0% Minimum
Percent of 911 calls answered in greater than 20 seconds	3.7%	2.7%	2.0%	5.0% Maximum
Number of community presentations	1	1	1	1

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



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

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FECC MANAGER	1.0	$ 117,980	1.0	$ 134,100	1.0	$ 160,000	1.0	$ 160,000	1.0	$ -
OPERATIONS MGR	1.0	82,690	1.0	138,050	0.0	-	0.0	-	0.0	-
SHIFT SUPERVISOR	4.0	294,410	5.0	526,010	4.0	409,350	4.0	409,350	4.0	-
QUALITY ASSUR SPEC	1.0	78,740	1.0	109,490	1.0	109,490	1.0	109,490	1.0	-
DISPATCHER	12.0	789,770	12.0	947,710	12.0	944,140	12.0	944,140	12.0	-
ADMIN ASSISTANT	1.0	68,000	1.0	87,660	1.0	89,270	1.0	89,270	1.0	-
CALL TAKER	3.5	268,880	1.5	140,050	1.5	139,610	1.5	139,610	1.5	-
HOLIDAY OT STAFFING		48,200		52,000		60,000		60,000		-
OVERTIME		50,000		50,000		200,000		200,000		-
BENEFITS		783,920		990,500		958,490		958,490		-
LEAVE ACCRUAL		75,000		75,000		75,000		75,000		-
TOTAL GENERAL FUND	**23.5**	**$2,657,590**	**22.5**	**$3,250,570**	**20.5**	**$3,145,350**	**20.5**	**$3,145,350**	**20.5**	**$ -**

Approved Personnel budgets do not reflect interim budget amendments.

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

General Fund Appropriation

CODE	DESCRIPTION	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 1,481,090	$ 1,975,070	$ 1,851,860	$ 1,851,860	$ -
5002	OVERTIME	422,868	50,000	200,000	200,000	-
5020	HOLIDAY STAFFING OT	44,801	52,000	60,000	60,000	-
5101	LEAVE ACCRUAL	65,966	75,000	75,000	75,000	-
5200	EMPLOYEE BENEFITS	758,643	975,500	958,490	958,490	-
5302	TRAINING	38,243	58,000	50,000	30,000	-
5402	OPERATING SUPPLIES	14,957	30,000	10,000	10,000	-
5407	DUES AND PUBLICATIONS	1,012	2,500	2,500	2,500	-
5599	OTHER OUTSIDE CONTRACTS	184,500	175,000	150,000	150,000	-
5601	UTILITIES - APSIN	7,410	4,000	4,000	4,000	-
7203	COMMUNITY PROMOTIONS	-	500	500	500	-
7501	EQUIP REPLACEMENT	140,000	140,000	140,000	140,000	-
	TOTALS	**$ 3,159,490**	**$ 3,537,570**	**$ 3,502,350**	**$ 3,482,350**	**$ -**

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

OPERATING ACCOUNTS DESCRIPTION

Account No. 5001: *SALARIES AND WAGES* - FECC has one full-time FECC Manger, four full-time Shift Supervisors, 12 full-time Dispatchers, one full-time Administrative Assistant, one full-time and one part-time Front Desk/Call Taker, and one full-time Quality Assurance Specialist. The Business Plan was adopted by Council Resolution in January 2020 and was renewed in 2026.

Account No. 5002: *OVERTIME* - FECC operates 24 hours a day with established minimum staffing requirements. This account funds the overtime necessary to maintain daily minimum staffing levels and supports additional staffing needs during extreme emergencies requiring emergency callbacks.

Account No. 5005: *TRAINEES* - provides salaries and benefits for training staff wen staffing levels temporarily exceed the authorized number of positions.

Account No. 5020: *HOLIDAY STAFFING OT* - provides funding for eight City recognized holidays during which FECC must maintain on-duty staffing levels.

Account No. 5101: *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 account also funds Continuing Dispatch Education (CDE) and recertification for staff to maintain their required dispatch certifications.

Account No. 5321: *UNIFORMS* - provides staff members with branded or uniform-style clothing for a more professional organizational appearance. These items are optional and are not required as a formal uniform.

Account No. 5402: *OPERATING SUPPLIES* - provides all expendable supplies necessary for FECC operations. Covered items include radio accessories used by Dispatchers such as external microphones footswitches, phone-jack replacement, radio/telephone headsets as well as standard office supplies. This account also funds applicant testing and any applicable background check fees.

Account No. 5407: *DUES AND PUBLICATIONS* - provides professional literature and journals utilized by Dispatchers and Supervisors, This account also includes the acquisition of additional trade publications required to support and maintain 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. These terminals enable access the Alaska Public Safety Information Network (APSIN), which also provides connectivity 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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

VISION

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

REVENUE IMPACTS

Type	2024 Actual	2025 Actual	2026 Budget	2027 Budget
Ambulance Services	$2,271,721	$2,114,764	$2,500,000	$2,400,000
Fire Plan Reviews	$ 80,628	$ 60,305	$ 90,000	$ 70,000
Fire Inspection Fees	$ 2,165	$ 8,981	$ 5,000	$ 15,000
Fire Training Center Rent	$ 13,410	$ 9,878	$ 15,000	$ 25,000
SEMT*	$1,786,040	$1,249,908	$2,200,000	$2,100,000

*Supplemental Emergency Management Transportation (SEMT)

SWOT ANALYSIS

Strengths (Internal)	• Responding to calls quickly and 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 • Standard Operating Procedures are outdated • Fire and other City Codes keeping up with the City's needs or current dangers
Opportunities (External)	• Maintain staffing levels to continue to provide a high level of service to our community • Continue funding for training • Specialized teams for Haz-Mat, tech rescue, water rescue, and large events in the City
Threats (External)	• Number of mechanics at Public Works for fleet vehicle maintenance or preventive maintenance • Need for continued funding to mitigate emergencies • Retention of quality people in the Fire Department • Fairbanks Training Center (FTC) rental fees do not 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.	Expand and refine our Mobile Integrated Healthcare Program to help our community **by** ensuring timely follow-up for referrals, identifying and meeting key performance indicators, and showing increased health and overall quality of life for people enrolled in the program.	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 information as needed.	Goals 1, 2

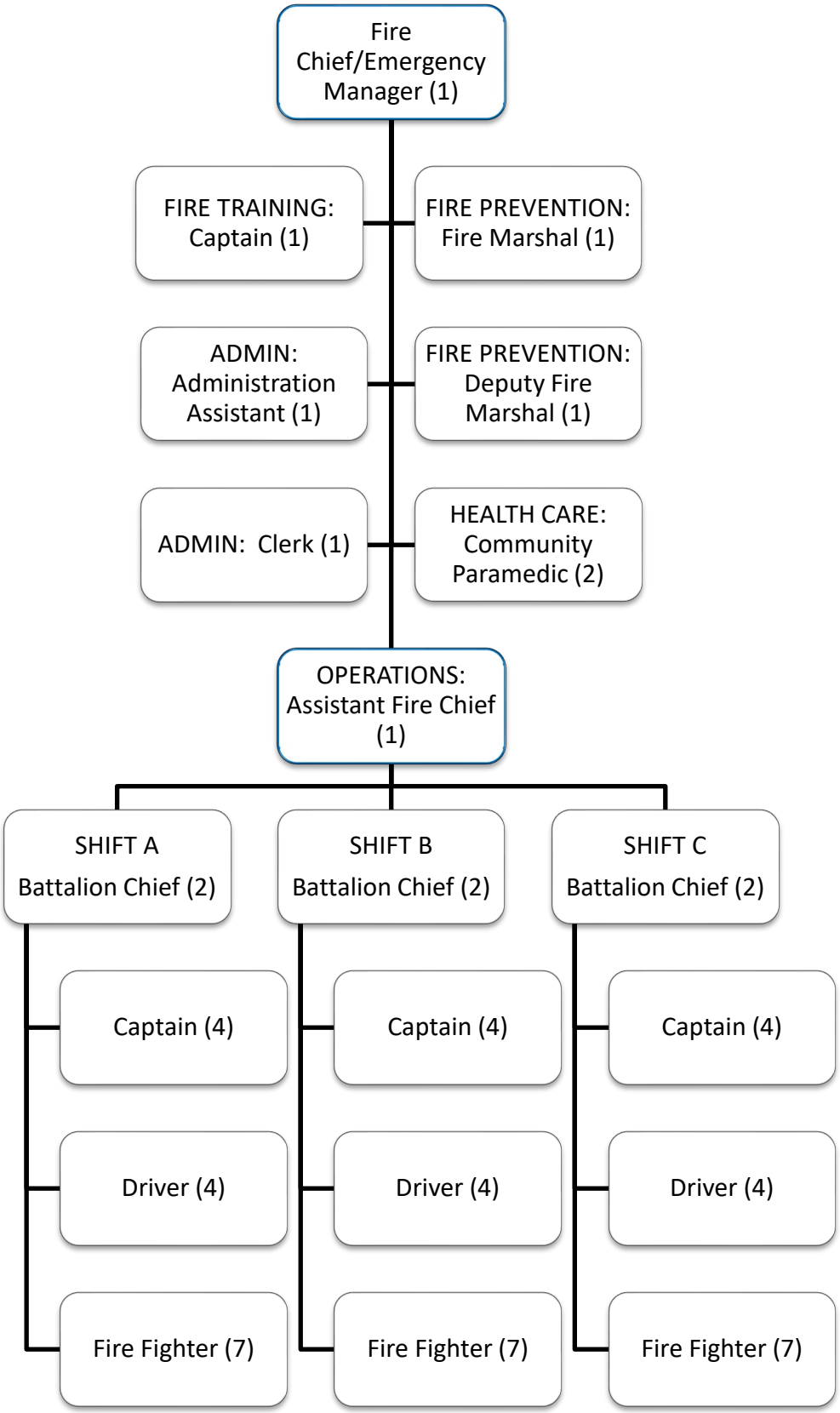
PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Increase quality, quantity, and performance by recruiting and retaining 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. Provide operational efficiency by completing an update on our Standard Operating Procedures to ensure completeness and relevance.					

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent EMS enroute within 60 seconds	79.0%	81%	83%	80.0%
Percent fire staff to arrive on scene within 240 seconds	88.0%	89%	82%	80.0%
Number of fire calls	1,034	1,144	909	N/A
Number of emergency medical service calls	6,572	6,734	4,136	N/A


Fire Chief/Emergency Manager (1)
FIRE TRAINING: Captain (1)
FIRE PREVENTION: Fire Marshal (1)
ADMIN: Administration Assistant (1)
FIRE PREVENTION: Deputy Fire Marshal (1)
ADMIN: Clerk (1)
HEALTH CARE: Community Paramedic (2)
OPERATIONS: Assistant Fire Chief (1)
SHIFT A Battalion Chief (2)
SHIFT B Battalion Chief (2)
SHIFT C Battalion Chief (2)
Captain (4)
Captain (4)
Captain (4)
Driver (4)
Driver (4)
Driver (4)
Fire Fighter (7)
Fire Fighter (7)
Fire Fighter (7)

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

CITY OF FAIRBANKS, ALASKA **FIRE DEPARTMENT NO. 30**

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
FIRE CHIEF	1.0	$ 160,000	1.0	$ 162,970	1.0	$ 204,130	1.0	$ 162,970	1.0	$ -
ASST FIRE CHIEF	1.0	120,540	1.0	130,000	1.0	145,850	1.0	130,000	1.0	-
ADMIN ASSISTANT	1.0	63,230	1.0	69,060	1.0	73,260	1.0	73,260	1.0	-
CLERK	1.0	57,030	1.0	62,280	1.0	66,680	1.0	66,680	1.0	-
FIRE MARSHAL	1.0	117,580	1.0	127,200	1.0	135,580	1.0	135,580	1.0	-
DEPUTY FIRE MARSHAL	1.0	67,520	1.0	108,830	2.0	200,570	1.0	113,170	1.0	-
CAPTAIN TRAINER	1.0	103,830	1.0	121,470	1.0	126,340	1.0	126,340	1.0	-
COMM PARAMEDIC	1.0	88,300	2.0	192,820	2.0	200,520	2.0	200,520	2.0	-
BATTALION CHIEF	3.0	350,330	3.0	376,900	3.0	395,070	6.0	791,940	6.0	-
CAPTAIN	12.0	1,311,279	12.0	1,406,510	12.0	1,468,790	12.0	1,468,790	12.0	-
DRIVER/ENGINEER	12.0	1,212,289	12.0	1,309,290	12.0	1,370,030	12.0	1,370,030	12.0	-
FIREFIGHTER	24.0	1,829,518	24.0	1,951,890	24.0	2,165,820	21.0	1,891,680	21.0	-
MED UNIT PROPAY		122,720		132,720		138,020		138,020		-
ACTING/PRECEPTOR PAY		53,544		88,880		90,820		92,170		-
CLOTHING ALLOWANCE		33,600		33,600		35,400		34,800		-
TRAINING ALLOWANCE		55,400		-		-		-		-
OVERTIME		800,000		400,000		800,000		600,000		-
BENEFITS		2,913,760		3,042,640		3,334,150		3,269,000		-
LEAVE ACCRUAL		250,000		250,000		250,000		250,000		-
TOTAL GENERAL FUND	**59.0**	**$9,710,470**	**60.0**	**$9,967,060**	**61.0**	**$11,201,030**	**60.0**	**$10,914,950**	**60.0**	**$ -**

CBA changed training allowance to training funds that are encumbered for all years of the contract, reflected in account 5302.
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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 5,199,174	$ 6,274,420	$ 6,816,880	$ 6,795,950	$ -
5002	OVERTIME	1,360,062	935,000	800,000	600,000	-
5101	LEAVE ACCRUAL	235,190	250,000	250,000	250,000	-
5200	EMPLOYEE BENEFITS	2,795,258	3,107,640	3,334,150	3,269,000	-
5302	TRAINING	80,017	181,517	90,000	50,000	-
5320	FOOD, CLOTHING AND MEDICAL	100	500	150	150	-
5321	UNIFORMS AND EQUIPMENT	202,186	132,000	64,000	64,000	-
5401	OFFICE SUPPLIES	1,981	1,000	2,000	2,000	-
5402	OPERATING SUPPLIES	345,838	369,843	380,000	300,000	-
5406	FUEL, OIL AND GREASE	122	1,000	350	350	-
5407	DUES AND PUBLICATIONS	2,667	3,000	3,000	3,000	-
5501	PROFESSIONAL SERVICES	228,040	322,000	302,100	302,100	-
5599	OTHER OUTSIDE CONTRACTS	3,454	15,000	7,500	7,500	-
5701	PURCHASED REPAIRS	26,010	41,500	20,000	20,000	-
7008	POSTAGE AND FREIGHT	1,665	2,750	2,000	2,000	-
7203	COMMUNITY PROMOTIONS	-	5,000	900	900	-
7501	EQUIP REPLACEMENT	160,000	250,000	-	-	-
	TOTALS	**$ 10,641,764**	**$ 11,892,170**	**$ 12,073,030**	**$ 11,666,950**	**$ -**

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, six Battalion Chiefs, 12 Captains, 12 Drivers, 21 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: *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 and compliance with local, state, and federal regulations regarding HIPAA, Fire, Life & Safety, and mobile integrated healthcare requirements.

DEPARTMENT 30 – FIRE, BUDGET NARRATIVE - CITY OF FAIRBANKS

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

1. Medical supplies used to supply the ambulances, and mobile integrated health care. This is the largest expenditure in operating supplies account.
2. Janitorial supplies.
3. Incidental replacement of firefighting and rescue equipment.
4. Firefighting foam and other chemical firefighting agents required for fighting flammable liquid fires.
5. Station furnishings and supplies, such as kitchen equipment and miscellaneous supplies.
6. Fire investigation and inspection supplies.
7. Emergency management supplies for planning and response.
8. Non-capitalized equipment, such as but not limited to fire hoses, SCBA bottles, thermal imagers, power fans, portable radios, and mobile radios.

Account No. 5406: *FUEL, OIL, AND GREASE* – provides for the purchase of fuel when fuel is not available through Public Works (such as apparatus on assignment outside of Fairbanks or pumps at Public Works are 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 and information, and to help maintain firefighter, EMS, and 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 $2,400,000]	$117,600
Medical Director Fee	84,000
Plan Review	10,000
SEMT State Fee	30,000
Stryker Maintenance Agreement	45,000
Psychology Evaluations [$500 each]	2,500
New Hire & Promotion Testing	3,000
CAAS Accreditation	10,000
Total	**$302,100**

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

Account No. 5701: *PURCHASED REPAIRS AND MAINTENANCE* – funds to repair equipment not handled by Public Works. This account also 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, 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 for 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.

YEAR	VEHICLE	LIFE SPAN (In Years)	REPLACES	ESTIMATED COST
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	2025 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
				$14,355,000

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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths (Internal)

- Each division has two long term employees with historical and operational knowledge and skills
- Acquisition and replacement of essential heavy equipment and fleet vehicles
- Strong apprentice program
- Facilities well maintained
- Improved efficiency in parts department
- Strong 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, and 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 we do it, and why we do it
- Aging buildings with mechanical system failures
- Workloads exceed staff capacity

Opportunities (External)

- Raise garbage fees to cover higher tipping fees at landfill
- Posting schedules on website, flyers in quarterly garbage bills, television, newspaper, Winter Maintenance Forum, and Facebook
- Leadership development for promotions within department
- Partner with other agencies for local training opportunities
- Send out flyer to gauge public support for periodic night snow removal in neighborhoods
- Continue to hire summer temp operators to improve maintenance of stormwater drainage system
- Add more summer temp laborers for added brushing and asphalt repair

Threats (External)

- Extreme weather
- Low employee longevity, loss of needed skills, 50% of staff have worked three years or less
- Vacant mechanic position
- High priority tasks and maintaining level of service exceeds 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 80% of the storm drain system in 2027.	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

PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide continuity of services by creating and updating procedural manuals, plans, and handbooks.					
2. Improve overall level of asphalt maintenance by applying modified asphalt mastic sealant to damaged and failing road surfaces to prolong road lifespan.					Funding for temporary staff reduced the amount of work accomplished during the season.
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.					
4. Improve overall level of service requests, tracking, completion, and reporting repairs by improving the Wrike system to track Public Works tasks.					
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.					

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

RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent of employees with 5 years or more of service	37%	50%	42%	75%
Employee vacancy rate for the public works department	2%	0%	3%	1%
Percent of employees who express a sense of appreciation that their work matters [semi-annual survey]	35%	75%	90%	95%
Service request software implementation progress	25%	75%	100%	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	85%	100%	100%	100%
Percent of public works citizen complaints addressed within 48 hours [4th Quarter]	95%	95%	95%	95%
Number of customers requesting sharp pickups or containers to ensure staff safety	10	15	20	25

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

SUMMARY OF RESPONSIBILITIES

PUBLIC RIGHT-OF-WAY MAINTENANCE

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

RESIDENTIAL GARBAGE COLLECTION

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

STORM WATER MANAGEMENT

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

STREET LIGHTING

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

FLEET MANAGEMENT

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

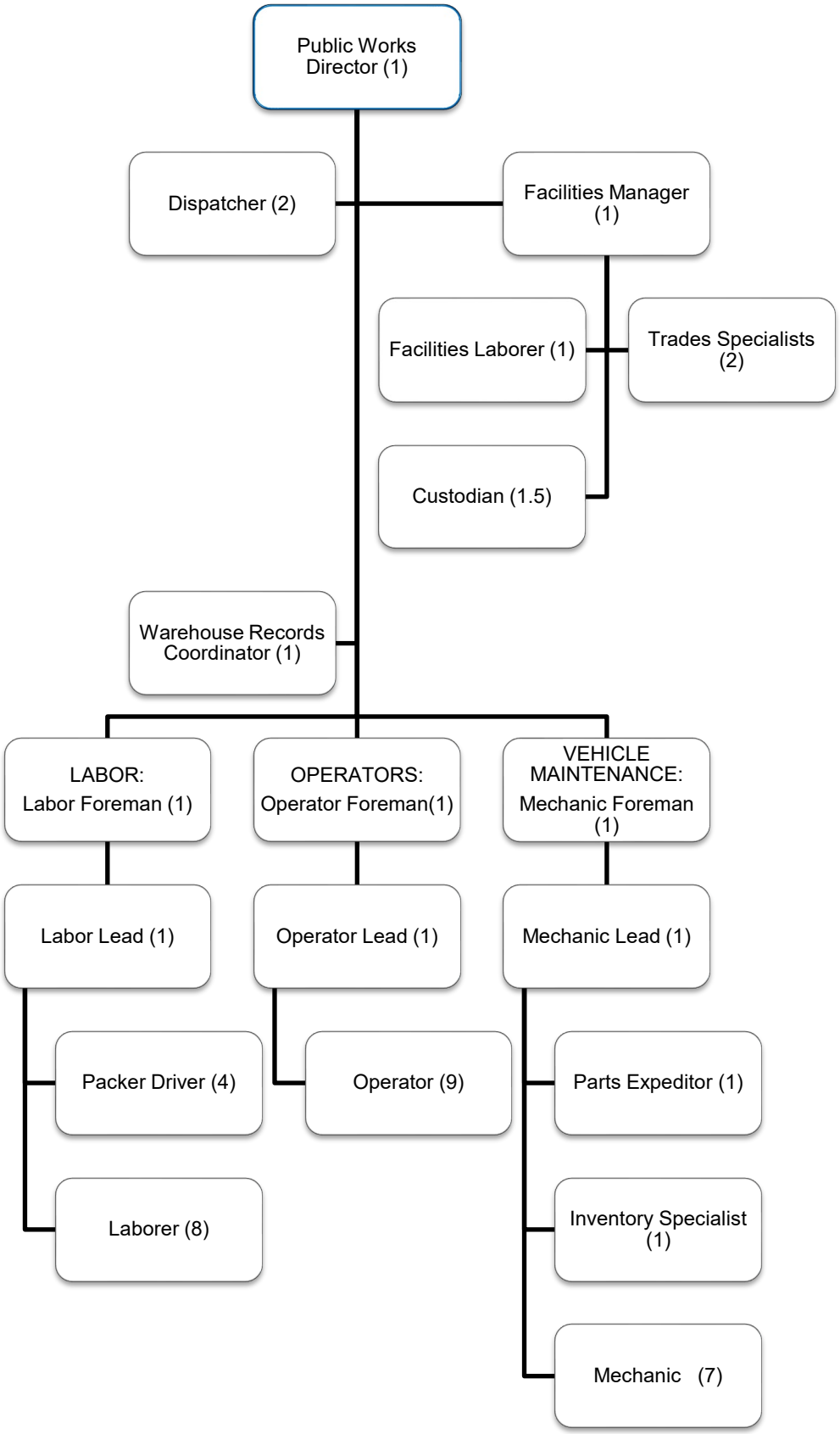
VEHICLE IMPOUNDS

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

FACILITY MANAGEMENT

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

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



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

CITY OF FAIRBANKS, ALASKA **PUBLIC WORKS DEPARTMENT NO. 50**

Schedule of Personnel Requirements

General Fund Appropriation	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
PUBLIC WORKS DIR.	1.0	$ 133,167	1.0	$ 138,760	1.0	$ 138,290	1.0	$ 138,290	1.0	$ -
LABOR FOREMAN	1.0	80,540	1.0	86,220	1.0	88,770	1.0	88,770	1.0	-
LABOR LEAD	1.0	72,780	1.0	82,060	1.0	84,610	1.0	84,610	1.0	-
LABOR PACKER DRIVER	3.0	202,110	4.0	311,600	4.0	321,800	4.0	321,800	4.0	-
LABORER	6.0	355,080	8.0	559,120	8.0	577,760	8.0	577,760	8.0	-
OPERATOR FOREMAN	1.0	85,780	1.0	100,210	1.0	101,280	1.0	101,280	1.0	-
OPERATOR LEAD	1.0	78,020	1.0	96,050	1.0	97,120	1.0	97,120	1.0	-
OPERATORS	8.0	580,880	9.0	793,730	9.0	803,360	9.0	803,360	9.0	-
MECHANIC FOREMAN	1.0	85,780	1.0	100,210	1.0	101,280	1.0	101,280	1.0	-
MECHANIC LEAD	1.0	78,020	1.0	96,050	1.0	97,120	1.0	97,120	1.0	-
MECHANICS	7.0	517,900	7.0	614,110	7.0	621,600	7.0	621,600	7.0	-
PARTS EXPEDITOR	1.0	76,500	1.0	85,510	1.0	88,520	1.0	88,520	1.0	-
INVENTORY SPECIALIST	1.0	73,820	1.0	83,220	1.0	86,200	1.0	86,200	1.0	-
FACILITIES MANAGER	1.0	86,760	1.0	91,310	1.0	94,620	1.0	94,620	1.0	-
FACILITIES LABORER	1.0	70,430	1.0	76,020	1.0	78,540	1.0	78,540	1.0	-
TRADE SPEC CARPENTER	1.0	73,380	1.0	82,990	1.0	86,090	1.0	86,090	1.0	-
TRADE SPEC PLUMBER	1.0	73,990	1.0	95,460	1.0	98,960	1.0	98,960	1.0	-
CUSTODIAN	1.0	63,690	1.0	67,850	1.5	105,640	1.5	105,640	1.5	-
WAREHOUSE REC COORD	1.0	79,890	1.0	87,800	1.0	90,880	1.0	90,880	1.0	-
DISPATCHER	1.0	68,970	2.0	158,800	2.0	160,800	2.0	160,800	2.0	-
ASSISTANT DISPATCHER	1.0	54,450	-	-	-	-	-	-	-	-
TEMPORARY WORKERS		1,400,000		1,200,000		1,500,000		1,500,000		-
SHIFT PAY		24,710		28,480		87,640		87,640		-
ALLOWANCES		29,400		43,850		46,350		46,350		-
OVERTIME		30,000		30,000		100,000		100,000		-
BENEFITS		1,857,850		2,093,380		2,086,590		2,086,590		-
LEAVE ACCRUAL		150,000		155,000		220,000		220,000		-
TOTAL GENERAL FUND	**41.0**	**$6,483,897**	**45.0**	**$7,357,790**	**45.5**	**$7,963,820**	**45.5**	**$7,963,820**	**45.5**	**$ -**

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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 2,943,002	$ 3,824,090	$ 4,057,230	$ 4,057,230	$ -
5002	OVERTIME	43,772	170,000	100,000	100,000	-
5005	TEMP WORKERS (WINTER)	1,239,334	1,363,510	1,300,000	1,300,000	-
5005	TEMP WORKERS (SUMMER)	-	-	200,000	200,000	-
5101	LEAVE ACCRUAL	154,103	155,000	220,000	220,000	-
5200	EMPLOYEE BENEFITS	1,769,958	2,145,190	2,086,590	2,086,590	-
5302	TRAINING	18,829	12,067	8,000	8,000	-
5401	OFFICE SUPPLIES	1,031	2,000	2,000	2,000	-
5402	OPERATING SUPPLIES	162,638	185,000	160,000	160,000	-
5403	VEHICLE & EQUIPMENT PARTS	538,048	540,937	520,000	520,000	-
5405	REPAIR & CONST MATERIAL	245,527	315,000	230,000	230,000	-
5406	FUEL, OIL AND GREASE	458,090	686,933	500,000	500,000	-
5407	DUES AND PUBLICATIONS	268	800	800	800	-
5599	OTHER OUTSIDE CONTRACTS	345,110	429,592	300,000	300,000	-
5609	GARBAGE COLLECTION SVCS	735,076	837,100	837,100	837,100	-
5701	PURCHASED REPAIRS	80,188	76,431	90,000	90,000	-
5703	BUILDINGS & GROUNDS	129,719	154,977	140,000	140,000	-
5804	OTHER RENTALS	6,600	-	7,500	7,500	-
7005	ENVIRONMENTAL COMPLIANCE	48,133	104,875	75,000	75,000	-
7501	EQUIP REPLACEMENT	250,000	300,000	-	-	-
9001	NON-CAPITAL EQUIPMENT	34,977	24,063	25,000	25,000	-
	TOTALS	**$ 9,204,403**	**$11,327,565**	**$10,859,220**	**$10,859,220**	**$ -**

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 and one permanent part-time position.

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: *LEAVE ACCRUAL* - reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

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

Account No. 5302: *TRAINING* - provides mandatory training and certifications required for all crafts (forklifts, traffic control, asphalt paving, First Aid and CPR, certificate of fitness), conferences (Snow Conference, Paving, and Safety), Emergency Vehicle Training (EVT) certification, Commercial Driver's License (CDL) training, and general training. Annual EVT training alternates between onsite or offsite. EVT is required for mechanics to maintain certifications to perform fire equipment maintenance.

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

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

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

Account No. 5405: *REPAIR AND CONSTRUCTION MATERIAL* – provides materials for maintenance and repair projects such as road repair, drainage, and sign material.

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

anti-freeze and oil. This is calculated at $3.80/gal for unleaded gas and $4.20/gal for diesel fuel. The tank farm capacity is 20,000 gallons for unleaded gas and 40,000 gallons for diesel fuel. The intent is to keep all tanks topped off in case of an emergency.

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

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

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

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

The request includes $806,200 for tipping fees, $22,100 for billing services and postage, and $8,800 for lock box and lien fees. This is calculated as follows: Tipping Fees = January to June 2600@$145 ($377,000) and July to December 2900@$148 ($429,200); Lockbox = 12@$400 ($4,800); Liens = 200@$20 ($4,000). *The 2027 rate is an estimate.

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

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

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths (Internal)

- Expertise
- Reputation
- Responsiveness
- New employees gaining experience
- Institutional knowledge

Weaknesses (Internal)

- Timely response to citizen requests
- Inter-department communication
- Verify funding before initiating contractor work

Opportunities (External)

- Changes in Transportation Improvement Program (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 2027: • Chena Riverwalk, Phase III (Design, 100% complete) • Cowles - North of Airport Way (Design aerial to underground, 50% complete) • 6th Ave & 7th Avenue - Cowles to Barnette, sidewalks (Design and construction, 100% complete) • 9th Ave - Lathrop to Bonnifield, sidewalks (Design, 100% complete) • 10th Ave - Lathrop to Cowles, sidewalks (Design, 100% complete) • Island Homes, apply for grant (100% complete) • Shannon Drive, 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) • Minnie Street reconstruction (Design, 65% and ROW, 100% complete) • Golden Heart Utilities/Gavora Watermain Relocation project (100% complete) • B Street and Eureka Ave. storm drain (100% complete) • FAST Improvements 5th Ave. (100% complete)	Goals 1, 2
3.	Provide engineering management for city-related projects **by** achieving the level indicated for the following projects in 2027: • Regional Fire Training Center Contamination, service connections and PFOS plume characterization requirements (ongoing) • City Hall Heating Upgrade (Design, 100% complete) • City Hall Roof (Design Build Section C & D, 100% complete) • Morris Thompson/ Lavery Transportation Center Improvements (100% complete) • Lacey St. Planning Study (100% complete)	Goals 1, 2

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

PERFORMANCE MEASURES

Accomplished	In Progress	No Progress or Failed	Removed

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide general engineering services.					
2. Plan, design, and administer the construction of projects.					
3. Provide engineering management for city-related projects.					

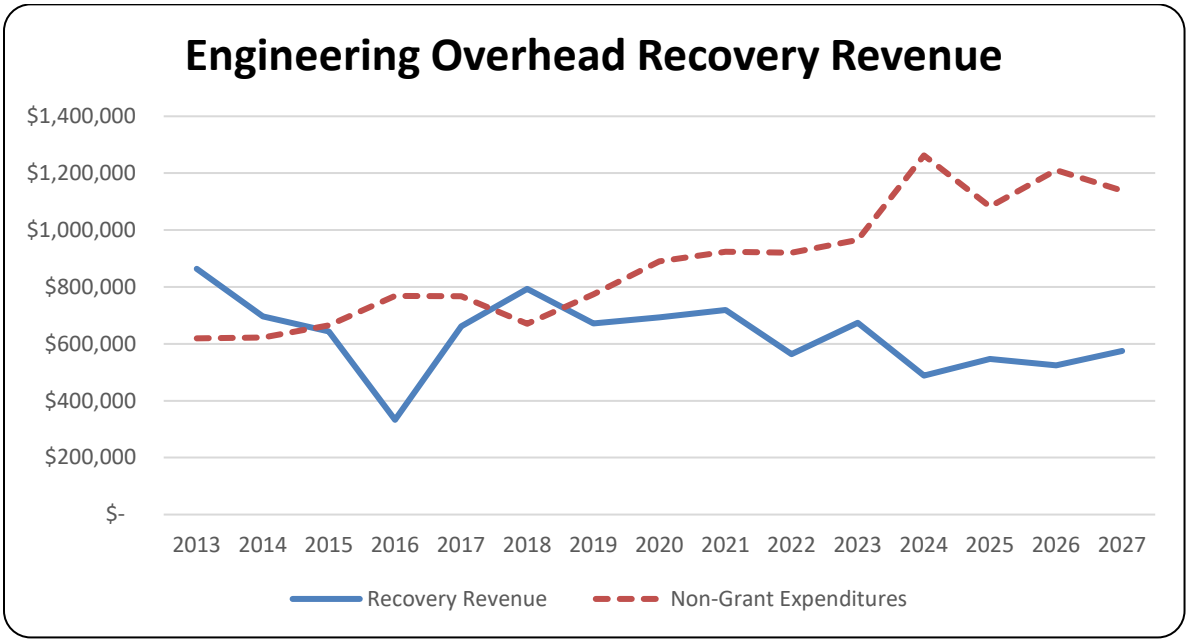
RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Percent of projects executed within scheduled time frames	73%	75%	90%	100%

DEPARTMENT 51 – ENGINEERING, BUDGET NARRATIVE - CITY OF FAIRBANKS

SUMMARY OF RESPONSIBILITIES

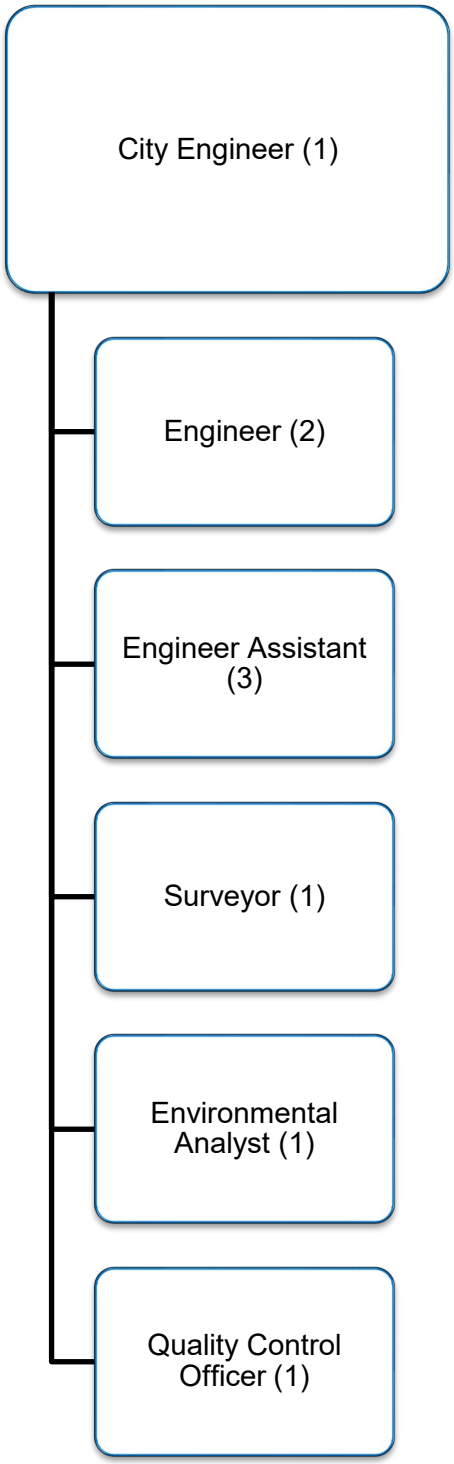
Each year the Department designs, and constructs projects funded by state and federal grants. The grants not only pay for the construction costs but also reimburse the City for staff time and contracts used to design and oversee construction of projects. Recovery of these costs makes the Department less reliant on General Fund revenues to fund its positions and meet its mission. The projected revenue for 2027 is $575,000.



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	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
CITY ENGINEER	1.0	$ 146,480	1.0	$ 148,910	1.0	$ 134,910	1.0	$ 134,910	1.0	$ -
ENVIRONMENTAL ANALYST	1.0	98,360	1.0	99,840	1.0	104,710	1.0	104,710	1.0	-
QUALITY CONTROL OFFCR	1.0	80,770	1.0	81,760	1.0	90,190	1.0	88,150	1.0	-
ENGINEER III	1.0	114,800	1.0	230,340	1.0	116,150	1.0	116,150	1.0	-
ENGINEER II	2.0	216,210	2.0	108,450	1.0	108,040	1.0	108,040	1.0	-
ENGINEER ASST II	2.0	190,800	2.0	193,400	3.0	285,720	3.0	285,720	3.0	-
SURVEYOR	1.0	107,520	1.0	109,160	1.0	108,760	1.0	108,760	1.0	-
OVERTIME		70,000		70,000		70,000		70,000		-
BENEFITS		384,310		398,680		436,610		436,580		-
LEAVE ACCRUAL		80,000		100,000		50,000		50,000		-
TOTAL GENERAL FUND	**9.0**	**1,489,250**	**9.0**	**1,540,540**	**9.0**	**1,505,090**	**9.0**	**1,503,020**	**9.0**	**-**
LESS: GRANT FUNDED*										
ENGINEERS	(3.0)	(248,260)	(3.0)	(254,100)	(2.0)	(158,540)	(2.0)	(158,540)	(2.0)	-
ENGINEER ASST II	(1.0)	(48,240)	(1.0)	(129,740)	(2.0)	(128,650)	(2.0)	(128,650)	(2.0)	-
OVERTIME		(30,000)		(30,000)		(30,000)		(30,000)		-
BENEFITS		(118,420)		(135,010)		(134,340)		(134,340)		-
TOTAL GRANT FUNDS	**(4.0)**	**(444,920)**	**(4.0)**	**(548,850)**	**(4.0)**	**(451,530)**	**(4.0)**	**(451,530)**	**(4.0)**	**-**
TOTAL GENERAL FUND	**5.0**	**$1,044,330**	**5.0**	**$ 991,690**	**5.0**	**$1,053,560**	**5.0**	**$1,051,490**	**5.0**	**$ -**

*** 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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 688,817	$ 668,870	$ 661,290	$ 659,250	$ -
5002	OVERTIME	39,542	40,000	40,000	40,000	-
5101	LEAVE ACCRUAL	5,843	100,000	50,000	50,000	-
5200	EMPLOYEE BENEFITS	299,143	275,810	302,270	302,240	-
5302	TRAINING	781	5,000	5,000	5,000	-
5401	OFFICE SUPPLIES	489	1,500	1,000	1,000	-
5402	OPERATING SUPPLIES	2,750	2,750	4,750	4,750	-
5407	DUES AND PUBLICATIONS	686	2,000	1,000	1,000	-
5599	OTHER OUTSIDE CONTRACTS	26,616	90,000	50,000	50,000	-
7005	ENVIRONMENTAL COMPLIANCE	17,586	25,000	25,000	25,000	-
	TOTALS	**$ 1,082,253**	**$ 1,210,930**	**$ 1,140,310**	**$ 1,138,240**	**$ -**

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 operations 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: *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 downtown projects, drainage and safety measures, signalization, traffic calming, and illumination beyond normal maintenance.

Account No. 7005: *ENVIRONMENTAL COMPLIANCE* – provides funds for Alaska Department of Environmental Conservation (ADEC) Storm Water Compliance.

BUILDING DEPARTMENT

CITY PRIORITIES

Priority 1: Provide quality customer service with operational efficiency.	Priority 2: Strive for a safe and clean community.	Priority 3: Engage community through effective communication.	Priority 4: Maintain and ensure strong financial management.

MISSION

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

SERVICES

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

SWOT ANALYSIS

Strengths (Internal)

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

Weaknesses (Internal)

- Limited cross training
- Small team with a workload that exceeds staffing capacity
- Abatements are a lengthy, complex, and personnel intensive legal process
- Outdated software
- 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

2026 Objectives Progress	1st Q	2nd Q	3rd Q	4th Q	Comments
1. Provide timely inspections to contractors and homeowners by cross training inspectors in other code disciplines.					
2. Provide timely inspections by providing inspection reports in the field.					
3. Provide outstanding service by aggressively filling vacant positions in the department.					
4. Provide real-time services by implementing an online public portal system.					

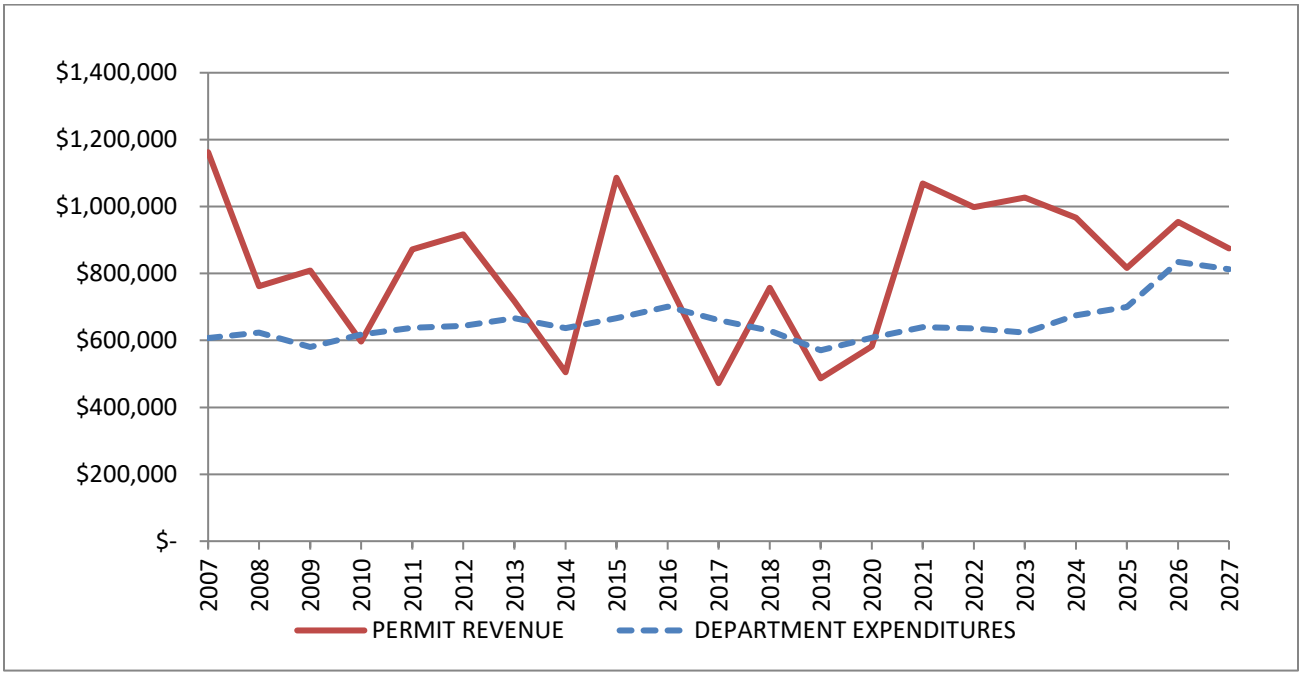
RESULTS

Benchmarks	2024 Actual	2025 Actual	2026 Current	2027 Target
Number of staff cross trained in an additional discipline	0	0	0	1
Number of building permits issued within specified time	860	775	747	900
Employee vacancy rate for the building department	20%	20%	20%	0
Online portal system implementation progress	0%	0%	50%	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 2027 is $875,000.



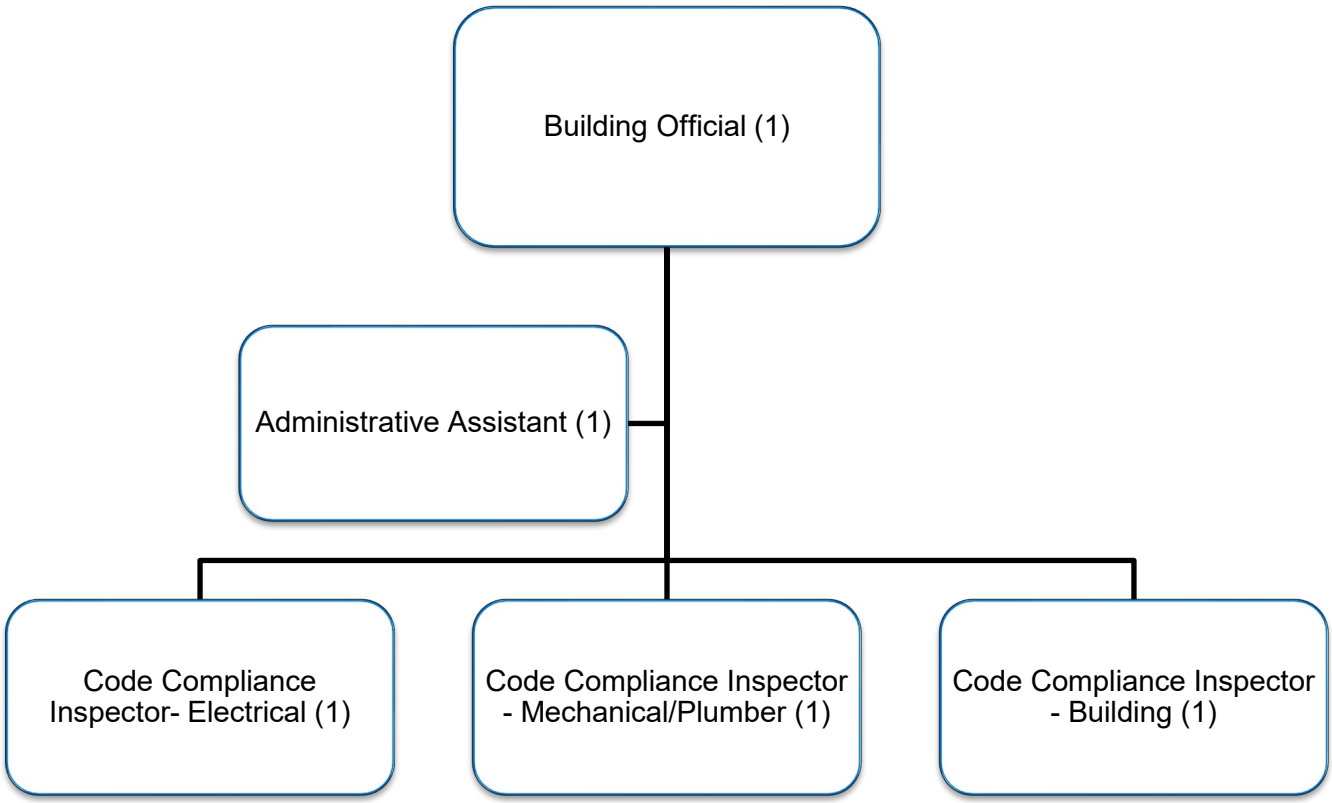
Years 2007 through 2025 are based on audited amounts. Years 2026 and 2027 are estimated amounts.

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	$74.0
1990	$32.1	2002	$47.6	2014	$37.5	2026*	$75.0
						2027*	$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	2025 APPROVED		2026 APPROVED		2027 REQUEST		2027 MAYOR		2027 COUNCIL	
POSITION	#	SALARY	#	SALARY	#	SALARY	#	SALARY	#	SALARY
PERSONNEL										
BUILDING OFFICIAL	1.0	$ 126,390	1.0	$ 128,400	1.0	$ 124,920	1.0	$ 124,920	1.0	$ -
ADMIN ASSISTANT	1.0	67,930	1.0	67,020	1.0	69,990	1.0	66,730	1.0	-
CODE COMPL INSP ELEC	1.0	106,640	1.0	110,970	1.0	113,260	1.0	110,570	1.0	-
CODE COMPL INSP MECH	1.0	106,640	1.0	110,970	1.0	107,870	1.0	107,870	1.0	-
CODE COMPL INSP BLDG	1.0	106,640	1.0	108,260	1.0	110,570	1.0	107,870	1.0	-
TEMPORARY WORKERS		32,340		-		-		-		-
CERTIFICATION PAY		18,000		18,000		6,000		6,000		-
OVERTIME		5,000		5,000		1,000		1,000		-
BENEFITS		218,170		217,850		238,340		238,230		-
LEAVE ACCRUAL		25,000		25,000		25,000		25,000		-
TOTAL GENERAL FUND	**5.0**	**$ 812,750**	**5.0**	**$ 791,470**	**5.0**	**$ 796,950**	**5.0**	**$ 788,190**	**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	2025 ACTUAL	2026 AMENDED	2027 REQUEST	2027 MAYOR	2027 COUNCIL
5001	SALARIES AND WAGES	$ 471,198	$ 543,620	$ 532,610	$ 523,960	$ -
5002	OVERTIME	146	5,000	1,000	1,000	-
5101	LEAVE ACCRUAL	17,201	25,000	25,000	25,000	-
5200	EMPLOYEE BENEFITS	181,299	217,850	238,340	238,230	-
5302	TRAINING	1,285	4,000	5,000	1,500	-
5401	OFFICE SUPPLIES	1,445	1,500	2,000	1,500	-
5402	OPERATING SUPPLIES	1,665	1,500	2,000	1,500	-
5407	DUES AND PUBLICATIONS	820	5,000	3,500	5,000	-
5501	PROFESSIONAL SERVICES	14,870	20,000	17,000	15,000	-
7007	MEETING COSTS	353	1,000	500	500	-
7501	EQUIP REPLACEMENT	10,000	10,000	10,000	-	-
	TOTALS	**$ 700,282**	**$ 834,470**	**$ 836,950**	**$ 813,190**	**$ -**

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: *LEAVE ACCRUAL* – reflects the cost of new leave earned. These figures are estimated using an average of prior year's leave usage and leave cashed out.

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

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

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

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

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

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

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

Account No. 7501: *EQUIPMENT REPLACEMENT* – provides $10,000 to be transferred to the Capital Fund for the purchase of a new vehicle every four years until four vehicles have been replaced.

2027 CAPITAL APPROPRIATIONS FUND

Summary Page

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Transfers to Capital Fund	4,196,336	765,007	(961,343)	4,000,000
Property Replacement	15,000	716,343	(551,343)	180,000
Public Works	-	-	-	-
Garbage Equipment Replacement	603,261	303,600	-	906,861
Information Technology Department	-	135,000	-	135,000
Police Department	8,652	-	-	8,652
Communications Center	-	140,000	-	140,000
Fire Department	-	150,000	-	150,000
Engineering Department	-	25,000	(25,000)	-
Road Improvements	2,747,126	370,000	(655,775)	2,461,351
Building Department	67,553	-	-	67,553
Internal Transfer Eliminations	-	(961,343)	961,343	-
Capital Fund Balance	**$ 7,637,928**	**$ 1,643,607**	**$ (1,232,118)**	**$ 8,049,417**

CAPITAL FUND TRANSFERS
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ 4,196,336	$ -	$ -	$ 4,196,336
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Transfer from General Fund (Council)		-	-	-
Transfer from Permanent Fund		765,007	-	765,007
Transfer Out/Budgeted Expenditures				
Internal transfer to Property Replacement [committed projects]		-	(15,000)	(15,000)
Internal transfer to Property Replacement		-	(551,343)	(551,343)
Internal transfer to Public Works		-	-	-
Internal transfer to IT		-	-	-
Internal transfer to Fire		-	-	-
Internal transfer to Engineering		-	(25,000)	(25,000)
Internal transfer to Road Improvements		-	(370,000)	(370,000)
Balance	**$ 4,196,336**	**$ 765,007**	**$ (961,343)**	**$ 4,000,000**

PROPERTY IMPROVEMENTS
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Committed for City Hall Steam Heat System	-	-	-	-
Committed for City Hall Audio Video System [$15,000]	15,000	15,000	-	30,000
Transfer In/Funding Source				
Transfer from General Fund		150,000	-	150,000
Internal transfer from Capital Fund		551,343	-	551,343
Transfer Out/Budgeted Expenditures				
City Hall				
Mayor's Contingency [$200,000]		-	(200,000)	(200,000)
Roof Membrane Replacement Section [$700,000]		-	-	-
Facility Upgrades (windows, carpet, electrical, doors, bldg, eng) [$370,000]		-	(166,343)	(166,343)
Police Station				
Facility Upgrades (generator, floors, electrical) [$234,000]		-	(125,000)	(125,000)
Fire Stations #1, #2, and #3				
Facility Upgrades (chief office, electrical, paint) [$155,000]		-	-	-
Facility Improvements (design to expand building) [$365,000]		-	-	-
Fire Training Center				
None		-	-	-
Public Works				
Facility Upgrades (electrical, kitchen, mens locker) [$255,000]		-	-	-
Other				
Golden Heart Plaza Upgrades (electrical) [$60,000]		-	(60,000)	(60,000)
Parking Garage Upgrades (heaters) [$40,000]		-	-	-
Balance	**$ 15,000**	**$ 716,343**	**$ (551,343)**	**$ 180,000**

PUBLIC WORKS
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Ice Melter [$170,000]		-	-	-
Tractor [$240,000]		-	-	-
Chipper Truck [$140,000]		-	-	-
F250 Vehicle (replace P-081) [$65,000]		-	-	-
F250 Vehicle (replace P-007) [$65,000]		-	-	-
F250 Vehicle (replace P-083) [$65,000]		-	-	-
Snowrator Attachments (broom, blower) [$12,500]		-	-	-
Asphalt Paver (replace PVR-03) [$450,000]		-	-	-
F550 Vehicle (replace FT-10) [$95,000]		-	-	-
Balance	**$ -**	**$ -**	**$ -**	**$ -**

GARBAGE EQUIPMENT REPLACEMENT RESERVE
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ 603,261	$ -	$ -	$ 603,261
Transfer In/Funding Source				
Transfer garbage equipment replacement revenue		303,600	-	303,600
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	**$ 603,261**	**$ 303,600**	**$ -**	**$ 906,861**

INFORMATION TECHNOLOGY
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Transfer In/Funding Source				
Transfer from General Fund		135,000	-	135,000
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	**$ -**	**$ 135,000**	**$ -**	**$ 135,000**

POLICE DEPARTMENT
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ 8,652	$ -	$ -	$ 8,652
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Police Vehicles [$476,000]		-	-	-
Balance	**$ 8,652**	**$ -**	**$ -**	**$ 8,652**

COMMUNICATIONS CENTER
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Committed for Dispatch Workstations	-	-	-	-
Transfer In/Funding Source				
Transfer from General Fund [committed]		140,000	-	140,000
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	**$ -**	**$ 140,000**	**$ -**	**$ 140,000**

FIRE DEPARTMENT
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Committed for Grant Matches	-	-	-	-
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Transfer ambulance mileage revenue (Committed)		150,000	-	150,000
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Command Vehicle [$120,000]		-	-	-
Wheelchair Transit Van [$135,000]		-	-	-
Balance	**$ -**	**$ 150,000**	**$ -**	**$ 150,000**

ENGINEERING DEPARTMENT
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		25,000	-	25,000
Transfer Out/Budgeted Expenditures				
Surveying Equipment [$25,000]		-	(25,000)	(25,000)
Balance	**$ -**	**$ 25,000**	**$ (25,000)**	**$ -**

ROAD IMPROVEMENTS
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Transfer In/Funding Source				
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
Committed for Signal Upgrade Project Match* [$285,775]	311,088	-	(285,775)	25,313
Committed for Minnie Street Match*	603,079	-	-	603,079
Committed for Cowles Street Match*	-	-	-	-
Committed for Island Homes City Match*	1,832,959	-	-	1,832,959
Surface Improvement/Preventive Maintenance [$100,000]	-	100,000	(100,000)	-
B Street Storm Drain [$950,000]	-	-	-	-
7th Avenue Road Improvements [$120,000]	-	120,000	(120,000)	-
Shannon Surface Improvements [$75,000]	-	-	-	-
City Wide Sidewalks Improvements [$100,000]	-	100,000	(100,000)	-
1st Avenue and Hall Street Storm Drain [$50,000]	-	50,000	(50,000)	-
Juneau Avenue Storm Drain [$200,000]	-	-	-	-
Balance	**$ 2,747,126**	**$ 370,000**	**$ (655,775)**	**$ 2,461,351**

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

BUILDING DEPARTMENT
2027 CAPITAL BUDGET

Capital Appropriation	12/31/26 Fund Balance	Additions	Expenditures	12/31/27 Fund Balance
Unassigned Balance	$ -	$ -	$ -	$ -
Committed for Vehicle Replacement	67,553	-	-	67,553
Transfer In/Funding Source				
Transfer from General Fund		-	-	-
Internal transfer from Capital Fund		-	-	-
Transfer Out/Budgeted Expenditures				
		-	-	-
Balance	**$ 67,553**	**$ -**	**$ -**	**$ 67,553**