

Introduced By: Mayor David Pruhs  
Finance Committee Meeting: November 22, 2022  
Introduced: November 28, 2022

**ORDINANCE NO. 6226, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2023 OPERATING  
AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 26, 2022, Mayor Pruhs presented a recommended annual operating and capital budget estimate for 2023; and

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

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

**SECTION 1.** There is hereby appropriated to the 2023 General Fund and Capital Fund budgets the following sources of revenue and expenditures in the amounts indicated to the departments named for the purpose of conducting the business of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2023 and ending December 31, 2023 (see pages 2 and 3):

# GENERAL FUND

REVENUE	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Taxes (all sources)	\$ 26,849,410	\$ -	\$ 26,849,410
Charges for Services	5,966,500	<b>(90,882)</b>	5,875,618
Intergovernmental Revenues	3,204,080	-	3,204,080
Licenses and Permits	2,006,050	-	2,006,050
Fines and Forfeitures	526,000	-	526,000
Interest and Penalties	265,000	100,000	365,000
Rental and Lease Income	148,618	-	148,618
Other Revenues	220,000	-	220,000
Other Financing Sources	5,084,496	-	5,084,496
Total revenue appropriation	<u>\$ 44,270,154</u>	<u>\$ 9,118</u>	<u>\$ 44,279,272</u>
<b>EXPENDITURES</b>			
Mayor Department	\$ 753,120	\$ (7,100)	\$ 746,020
Legal Department	243,300	-	243,300
Office of the City Clerk	474,455	-	474,455
Finance Department	979,990	-	979,990
Information Technology	2,598,576	-	2,598,576
General Account	6,654,000	100,000	6,754,000
Police Department	8,222,585	(10,000)	8,212,585
Communications Center	3,412,030	(2,070)	3,409,960
Fire Department	8,523,908	101,110	8,625,018
Public Works Department	9,724,970	(50,500)	9,674,470
Engineering Department	954,350	-	954,350
Building Department	725,620	-	725,620
Total expenditure appropriation	<u>\$ 43,266,904</u>	<u>\$ 131,440</u>	<u>\$ 43,398,344</u>
Estimated general fund balance	\$ 13,171,228	\$ -	\$ 13,171,228
Increase (Decrease) to fund balance	1,003,250	(122,322)	880,928
2023 estimated unassigned balance	<u>\$ 14,174,478</u>	<u>\$ (122,322)</u>	<u>\$ 14,052,156</u>

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

\$ 8,679,669


## CAPITAL FUND

<u>REVENUE</u>	MAYOR PROPOSED BUDGET	REVIEW PERIOD INCREASE (DECREASE)	PROPOSED COUNCIL APPROPRIATION
Transfer from Permanent Fund	\$ 682,937	\$ -	\$ 682,937
Transfer from General Fund	-	-	-
Property Repair & Replacement	145,000	-	145,000
Public Works	250,000	-	250,000
Garbage Equipment Reserve	279,000	-	279,000
IT	65,000	-	65,000
Police	180,000	30,000	210,000
Communications Center	140,000	-	140,000
Fire	290,000	-	290,000
Building	10,000	-	10,000
Total revenue appropriation	<u>\$ 2,041,937</u>	<u>\$ 30,000</u>	<u>\$ 2,071,937</u>
 <u>EXPENDITURES</u>			
Property Repair & Replacement	\$ 629,000	\$ -	\$ 629,000
Public Works Department	1,514,000	(45,000)	1,469,000
Garbage Equipment Reserve	-	-	-
IT Department	65,000	-	65,000
Police Department	186,698	30,000	216,698
Communications Center	-	-	-
Fire Department	190,000	-	190,000
Road Maintenance	1,397,974	-	1,397,974
Total expenditure appropriation	<u>\$ 3,982,672</u>	<u>\$ (15,000)</u>	<u>\$ 3,967,672</u>
Estimated capital fund unassigned balance	\$ 4,322,421	\$ 45,000	\$ 4,367,421
Estimated capital fund assigned balance	5,519,083	-	5,519,083
2023 estimated fund balance	<u>\$ 9,841,504</u>	<u>\$ 45,000</u>	<u>\$ 9,886,504</u>

**SECTION 2.** This ordinance also appropriates the use of emergency snow removal funds in the amount of \$250,000 as designated by the Mayor.

**SECTION 3.** All appropriations made by this ordinance lapse at the end of the fiscal year to the extent they have not been expended or contractually committed to the departments named for the purpose of conducting the business of said departments of the City of Fairbanks, Alaska, for the fiscal year commencing on January 1, 2023 and ending December 31, 2023

**SECTION 4.** The effective date of this ordinance shall be the 12th day of December 2022.




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David Pruhs, Mayor

AYES: Cleworth, Marney, Ringstad, Sprinkle, Rogers, Tidwell  
NAYS: None  
ABSENT: None  
ADOPTED: December 12, 2022


ATTEST:



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D. Dahyelle Snider, MMC, City Clerk

APPROVED AS TO FORM:



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Paul J. Ewers, City Attorney