

**ORDINANCE NO. 6268, AS AMENDED**

**AN ORDINANCE ADOPTING THE 2024 OPERATING  
AND CAPITAL BUDGETS**

**WHEREAS**, pursuant to City Charter Section 5.2, on October 27, 2023, Mayor Pruhs presented a recommended annual operating and capital budget estimate for 2024; and

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

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

**SECTION 1.** There is hereby appropriated to the 2024 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, 2024 and ending December 31, 2024 (see pages 2 and 3).

## GENERAL FUND

| REVENUE                                | MAYOR<br>PROPOSED<br>BUDGET | REVIEW<br>PERIOD<br>INCREASE<br>(DECREASE) | PROPOSED<br>COUNCIL<br>APPROPRIATION |
|--|-----------------------------|--|--------------------------------------|
| Taxes (all sources)                    | \$ 27,555,026               | \$ 200,000                                 | \$ 27,755,026                        |
| Charges for Services                   | 6,669,500                   | 140,000                                    | 6,809,500                            |
| Intergovernmental Revenues             | 2,920,580                   | -  | 2,920,580                            |
| Licenses and Permits                   | 2,202,760                   | -  | 2,202,760                            |
| Fines and Forfeitures                  | 551,000                     | -  | 551,000                              |
| Interest and Penalties                 | 1,665,000                   | -  | 1,665,000                            |
| Rental and Lease Income                | 138,559                     | -  | 138,559                              |
| Other Revenues                         | 225,000                     | -  | 225,000                              |
| Other Financing Sources                | 5,281,938                   | (16,800)                                   | 5,265,138                            |
| <b>Total revenue appropriation</b>     | <b>\$ 47,209,363</b>        | <b>\$ 323,200</b>                          | <b>\$ 47,532,563</b>                 |
| <b>EXPENDITURES</b>                    |                             |  |                                      |
| Mayor Department                       | \$ 777,300                  | \$ 2,730                                   | \$ 780,030                           |
| Legal Department                       | 262,480                     | (15,130)                                   | 247,350                              |
| Office of the City Clerk               | 613,905                     | -  | 613,905                              |
| Finance Department                     | 1,042,900                   | (1,000)                                    | 1,041,900                            |
| Information Technology                 | 2,615,117                   | -  | 2,615,117                            |
| General Account                        | 6,676,000                   | <b>159,000</b>                             | 6,835,000                            |
| Police Department                      | 8,515,530                   | -  | 8,515,530                            |
| Communications Center                  | 3,674,420                   | <b>(150,650)</b>                           | 3,523,770                            |
| Fire Department                        | 9,844,320                   | <b>(10,000)</b>                            | 9,834,320                            |
| Public Works Department                | 10,039,325                  | 125,000                                    | 10,164,325                           |
| Engineering Department                 | 1,145,170                   | (15,000)                                   | 1,130,170                            |
| Building Department                    | 791,590                     | -  | 791,590                              |
| <b>Total expenditure appropriation</b> | <b>\$ 45,998,057</b>        | <b>\$ 94,950</b>                           | <b>\$ 46,093,007</b>                 |
| Estimated general fund balance         | \$ 15,552,947               | \$ -                                       | \$ 15,552,947                        |
| Increase (Decrease) to fund balance    | 1,211,306                   | 228,250                                    | 1,439,556                            |
| 2023 estimated unassigned balance      | <b>\$ 16,764,253</b>        | <b>\$ 228,250</b>                          | <b>\$ 16,992,503</b>                 |

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

**\$ 9,218,601**

## CAPITAL FUND

| REVENUE                                   | MAYOR<br>PROPOSED<br>BUDGET | REVIEW<br>PERIOD<br>INCREASE<br>(DECREASE) | PROPOSED<br>COUNCIL<br>APPROPRIATION |
|---|-----------------------------|--|--------------------------------------|
| Transfer from Permanent Fund              | \$ 709,992                  | \$ -                                       | \$ 709,992                           |
| Transfer from General Fund                | -                           | -  | -                                    |
| Property Repair & Replacement             | 145,000                     | -  | 145,000                              |
| Public Works                              | 250,000                     | -  | 250,000                              |
| Garbage Equipment Reserve                 | 288,000                     | 16,800                                     | 304,800                              |
| IT  | 25,000                      | -  | 25,000                               |
| Police                                    | 210,000                     | -  | 210,000                              |
| Communications Center                     | 140,000                     | -  | 140,000                              |
| Fire                                      | 700,000                     | -  | 700,000                              |
| Building                                  | 10,000                      | -  | 10,000                               |
| Total revenue appropriation               | \$ 2,477,992                | \$ 16,800                                  | \$ 2,494,792                         |
| <b>EXPENDITURES</b>                       |                             |  |                                      |
| Property Repair & Replacement             | \$ 1,060,000                | \$ -                                       | \$ 1,060,000                         |
| Public Works Department                   | 1,266,000                   | 3,000                                      | 1,269,000                            |
| Garbage Equipment Reserve                 | 848,000                     | -  | 848,000                              |
| IT Department                             | 100,000                     | -  | 100,000                              |
| Police Department                         | 210,000                     | -  | 210,000                              |
| Communications Center                     | 1,316,960                   | -  | 1,316,960                            |
| Fire Department                           | 900,000                     | -  | 900,000                              |
| Road Maintenance                          | 1,189,100                   | -  | 1,189,100                            |
| Total expenditure appropriation           | \$ 6,890,060                | \$ 3,000                                   | \$ 6,893,060                         |
| Estimated capital fund unassigned balance | \$ 3,410,235                | \$ (3,000)                                 | \$ 3,407,235                         |
| Estimated capital fund assigned balance   | 2,579,120                   | 16,800                                     | 2,595,920                            |
| 2023 estimated fund balance               | <u>\$ 5,989,355</u>         | <u>\$ 13,800</u>                           | <u>\$ 6,003,155</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.** This ordinance increases the Council stipend from \$500.00 to \$650.00 per month effective January 1, 2025.~~

**SECTION 3.4.** 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, 2024 and ending December 31, 2024.

**SECTION 4-5.** The effective date of this ordinance shall be five days after adoption.



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David Pruhs, Mayor

AYES: Tidwell, Sprinkle, Ringstad, Marney, Rogers, Cleworth  
NAYS: None  
ABSENT: None  
ADOPTED: December 11, 2023

ATTEST:

APPROVED AS TO FORM:



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D. Danyielle Snider, MMC, City Clerk



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Thomas A. Chard II, City Attorney