

FY 2002-2003 Budget
Fairbanks North Star Borough

Comparative Summary of Revenues by Type and Expenditures by Function for all Operating Funds

| | 1999/00 Actual | 2000/01 Actual | 2001/02 Approved | 2001/02 Revised | 2002/03 Recommended | 2002/03 Approved |
|---------------------------------------|-------------------|-------------------|---------------------|--------------------|------------------------|---------------------|
| REVENUES (BY TYPE) | | | | | | |
| Property and Room Tax | 59,149,064 | 58,595,507 | 60,778,690 | 60,778,690 | 63,869,990 | 63,361,490 |
| Charges for Services (AW, NAW, VEF) | 1,953,314 | 1,964,988 | 1,983,560 | 1,983,560 | 2,026,660 | 2,026,660 |
| Interest Earnings (all funds) | 4,251,990 | 5,432,142 | 3,711,600 | 3,711,600 | 2,553,390 | 2,553,390 |
| Other Local Revenues | 149,794 | 51,915 | 372,660 | 376,637 | 487,710 | 487,710 |
| State and Federal Revenue | 15,483,018 | 12,694,827 | 14,602,260 | 14,875,540 | 14,576,730 | 14,576,730 |
| Enhanced 911 Surcharge | 370,053 | 376,407 | 390,000 | 390,000 | 425,000 | 425,000 |
| Enterprise Fund fees & misc. revenue | 6,222,981 | 6,565,143 | 5,977,720 | 5,977,720 | 5,956,660 | 5,956,660 |
| Intergovernmental Revenue | 3,057,549 | 3,148,842 | 3,330,140 | 3,330,140 | 3,622,580 | 3,622,580 |
| Contrib. fr. Fund Bal./Ret. Earnings | | | 1,083,640 | 1,515,414 | 2,589,270 | 3,926,680 |
| TOTAL REVENUES | 90,637,763 | 88,829,771 | 92,230,270 | 92,939,301 | 96,107,990 | 96,936,900 |
| EXPENDITURES (BY FUNCTION) | | | | | | |
| Assembly | 937,307 | 995,478 | 1,068,310 | 1,068,310 | 1,070,170 | 1,070,170 |
| Mayor | 902,996 | 887,852 | 966,430 | 916,430 | 932,900 | 924,400 |
| Law | 618,260 | 588,546 | 646,600 | 646,600 | 667,310 | 657,310 |
| Assessing | 1,623,424 | 1,690,047 | 1,799,760 | 1,799,760 | 1,831,040 | 1,831,040 |
| Community Planning | 1,082,152 | 1,121,993 | 1,225,420 | 1,225,420 | 1,366,590 | 1,366,590 |
| Computer Services | 1,542,731 | 1,579,893 | 1,847,540 | 1,847,540 | 1,895,240 | 1,895,240 |
| Direct Services | 2,531,907 | 1,218,215 | 1,371,430 | 1,376,557 | 1,476,210 | 1,482,810 |
| Emergency Operations | | 1,397,714 | 1,606,420 | 1,606,420 | 1,603,250 | 1,603,250 |
| Financial Services | 5,843,086 | 5,749,619 | 5,292,000 | 5,759,280 | 5,526,730 | 5,526,730 |
| General Services | 997,022 | 953,614 | 1,150,690 | 1,150,690 | 1,268,500 | 1,268,500 |
| Human Resources | | | 1,823,730 | 1,823,730 | 1,918,770 | 1,918,770 |
| Land Management | 671,127 | 667,879 | 796,390 | 796,390 | 820,270 | 820,270 |
| Library Services | 3,089,806 | 3,196,829 | 3,409,340 | 3,409,340 | 3,534,800 | 3,523,130 |
| Parks and Recreation | 4,189,506 | 4,243,066 | 4,762,070 | 4,763,170 | 4,846,800 | 4,846,800 |
| Public Works | 8,072,210 | 10,578,194 | 9,247,790 | 9,257,790 | 12,105,000 | 12,105,000 |
| Transportation | 2,654,154 | 3,062,266 | 3,626,350 | 3,487,128 | 3,662,680 | 3,662,680 |
| Capital Budget | 4,871,907 | 3,515,224 | 3,121,300 | 3,526,046 | 2,455,000 | 3,307,480 |
| Debt Service | 14,300,374 | 11,539,595 | 13,132,540 | 13,132,540 | 13,131,490 | 13,131,490 |
| Education | 30,690,780 | 32,045,700 | 32,545,700 | 32,555,700 | 33,545,700 | 33,545,700 |
| Non-Departmental | 457,167 | 281,729 | 266,300 | 266,300 | 292,850 | 292,850 |
| Contr. To Fund Bal./Retained Earnings | | | 599,570 | 599,570 | 118,160 | 118,160 |
| Intragovernmental Charges | 1,678,069 | 1,791,952 | 1,924,590 | 1,924,590 | 2,038,530 | 2,038,530 |
| TOTAL EXPENDITURES | 86,753,985 | 87,105,405 | 92,230,270 | 92,939,301 | 96,107,990 | 96,936,900 |
| NET REV. OVER(UNDER) EXPEND. | 3,883,778 | 1,724,366 | | | | |