

**FY 2005-2006 Budget
Fairbanks North Star Borough**

Cost Comparison by Service Category

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,287,282	1,280,795	1,494,530	1,494,530	1,602,240	1,634,740
Economic Development	70,360	175,112	429,080	409,864	588,720	535,560
Library Services Department	3,433,728	3,506,589	3,928,570	3,928,570	4,191,820	4,191,820
Parks and Recreation Department	4,190,307	4,388,469	4,931,940	4,933,750	5,344,930	5,344,930
Direct Services Department	1,460,454	1,515,503	-	-	-	-
Emergency Operations Department	1,544,989	1,576,942	3,149,430	3,149,565	3,301,920	3,375,110
Child Care / HSS Division	3,450,750	939,963	1,096,180	1,127,911	1,213,930	1,213,930
Land Management Department	676,782	752,508	906,720	906,720	969,680	969,680
Community Activity Center Division	802,706	870,927	543,530	543,530	546,870	546,870
Transit - Air Quality Division	424,120	473,649	579,850	579,850	564,330	564,330
Transit Operations Division	1,627,552	1,524,074	2,004,470	2,002,190	2,095,200	2,095,200
Rural Services Division	-	357,860	357,860	391,320	391,320	391,320
Solid Waste Collection Division	3,791,698	3,758,786	3,952,830	3,952,830	4,149,890	4,149,890
Solid Waste Disposal Division	4,342,330	4,353,754	4,745,800	4,745,800	5,502,260	5,502,260
Intragovernmental Charges	1,594,684	1,811,510	2,018,420	2,018,420	2,391,740	2,391,740
TOTAL FOR DIRECT PUBLIC SERVICES	28,697,742	27,286,441	30,139,210	30,184,850	32,854,850	32,907,380
SUPPORT SERVICE CATEGORY:						
Assessing Department	1,717,038	1,806,011	2,036,600	2,036,600	2,265,900	2,265,900
Computer Services Department	1,860,241	2,054,390	2,267,780	2,267,780	2,577,210	2,577,210
Facilities Maintenance Department	-	2,962,000	3,217,290	3,217,290	-	-
Financial Services (w/o CC/HSS)	1,859,669	1,948,895	2,292,880	2,292,880	2,525,770	2,525,770
General Services Department	1,222,838	1,146,213	1,288,600	1,288,600	1,375,100	1,375,100
Human Resources Department	2,260,074	2,449,220	2,449,220	2,532,370	2,532,370	2,532,370
Law Department	546,673	596,680	713,100	713,100	816,910	816,910
Records Management Division	-	-	-	-	172,680	172,680
Public Works Dept (w/o Solid Waste)	3,519,546	699,847	950,650	917,190	4,564,880	4,564,880
Transportation Admin. & Vehicle Maint.	810,814	959,141	880,000	880,000	977,190	977,190
Vehicle Equipment Fleet Fund	457,175	459,783	1,062,250	1,282,565	1,238,470	1,238,470
Intragovernmental Charges	270,972	353,370	267,080	267,080	366,790	366,790
TOTAL FOR SUPPORT SERVICES	14,525,040	15,435,550	17,425,450	17,695,455	19,413,270	19,413,270
GOVERNANCE CATEGORY:						
Borough Assembly Division	326,159	343,722	350,610	350,610	361,650	361,650
Borough Clerk Division	732,378	782,199	793,730	793,730	727,260	727,260
Mayor's Department	667,358	682,045	769,060	769,060	799,350	799,350
Intragovernmental Charges	649	11,990	13,190	13,190	28,170	28,170
TOTAL FOR GOVERNANCE	1,726,544	1,819,956	1,926,590	1,926,590	1,916,430	1,916,430
Education	33,545,700	34,545,700	36,545,700	36,545,700	38,022,700	38,022,700
Debt Service	13,130,463	14,802,649	16,123,540	16,123,540	17,238,760	17,238,760
Non-Departmental	262,609	85,900	594,610	594,610	745,010	745,010
Non-Departmental Intragvrmtl Charges	454	-	6,280	6,280	4,220	4,220
Multi-Year Budget	6,007,480	4,040,707	3,485,500	3,602,801	5,234,870	6,462,870
Cont. to Fund Bal./Unrestricted Net Assets	-	-	423,000	423,000	849,880	826,620
TOTAL COSTS	97,896,032	98,016,903	106,669,880	107,102,826	116,279,990	117,537,260