

FY 2002-2003 Budget
Fairbanks North Star Borough

Cost Comparison by Service Category

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
DIRECT PUBLIC SERVICE CATEGORY:						
Community Planning Department	1,082,152	1,121,993	1,225,420	1,225,420	1,366,590	1,366,590
Economic Development	79,469	53,736	212,990	162,990	182,000	173,500
Library Services Department	3,089,806	3,196,829	3,409,340	3,409,340	3,534,800	3,523,130
Parks and Recreation Department	3,757,481	3,875,166	4,242,970	4,244,070	4,328,880	4,328,880
Direct Services Department	2,531,907	1,218,215	1,371,430	1,376,557	1,476,210	1,482,810
Emergency Operations Department		1,397,714	1,606,420	1,606,420	1,603,250	1,603,250
Child Care / HSS Division	2,719,991	2,655,954	3,451,520	3,918,800	3,610,000	3,610,000
Land Management Division	671,127	667,879	796,390	796,390	820,270	820,270
Community Activity Center Division	432,025	367,900	519,100	519,100	517,920	517,920
Transit - Air Quality Division	405,518	431,031	577,880	523,880	516,140	516,140
Transit Operations Division	1,457,319	1,628,605	1,815,590	1,730,368	1,697,680	1,697,680
Solid Waste Collection	2,758,862	2,884,279	3,155,090	3,165,090	3,776,660	3,776,660
Solid Waste Disposal	1,870,018	4,114,848	2,393,500	2,393,500	4,556,250	4,556,250
Intragovernmental Charges	1,446,042	1,586,070	1,643,130	1,643,130	1,767,610	1,767,610
TOTAL FOR DIRECT PUBLIC SERVICES	22,301,717	25,200,219	26,420,770	26,715,055	29,754,260	29,740,690
SUPPORT SERVICE CATEGORY:						
Assessing Department	1,623,424	1,690,047	1,799,760	1,799,760	1,831,040	1,831,040
Computer Services	1,542,731	1,579,893	1,847,540	1,847,540	1,895,240	1,895,240
Financial Services	3,123,095	3,093,665	1,840,480	1,840,480	1,916,730	1,916,730
General Services Department	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
Law Department	618,260	588,546	646,600	646,600	667,310	657,310
Public Works Dept (w/o Solid Waste)	3,443,330	3,579,067	3,699,200	3,699,200	3,772,090	3,772,090
Transportation Admin. & Vehicle Maint.	519,127	589,267	625,770	625,770	653,090	653,090
Vehicle Equipment Fleet Fund	272,190	413,363	607,110	607,110	795,770	795,770
Intragovernmental Charges	216,985	257,650	264,440	264,440	252,120	252,120
TOTAL FOR SUPPORT SERVICES	12,356,164	12,745,112	14,305,320	14,305,320	14,970,660	14,960,660
GOVERNANCE CATEGORY:						
Borough Assembly Division	224,369	307,084	329,440	329,440	342,070	342,070
Borough Clerk Division	633,469	688,394	738,870	738,870	728,100	728,100
Mayor's Dept	902,996	834,116	753,440	753,440	750,900	750,900
Intragovernmental Charges	15,142	49,680	17,020	17,020	18,800	18,800
TOTAL FOR GOVERNANCE SERVICES	1,775,976	1,879,274	1,838,770	1,838,770	1,839,870	1,839,870
Education	30,690,780	32,045,700	32,545,700	32,555,700	33,545,700	33,545,700
Debt Service	14,300,374	11,539,595	13,132,540	13,132,540	13,131,490	13,131,490
Non-Departmental	457,167	281,729	266,300	266,300	292,850	292,850
Capital Budget	4,871,907	3,515,224	3,121,300	3,526,046	2,455,000	3,307,480
Cont. to Fund Bal./Retained Earnings			599,570	599,570	118,160	118,160
TOTAL COSTS	86,754,085	87,206,853	92,230,270	92,939,301	96,107,990	96,936,900