

FY 2002-2003 Budget
Fairbanks North Star Borough

Variance Analysis of Revenues by Type and Expenditures by Function for all Operating Funds

	2001/02 Approved	2002/03 Approved	Dollar Variance	Percentage Variance
REVENUES (BY TYPE)				
Property Taxes:				
Areawide	55,127,340	57,364,450	2,237,110	4.06%
Non-Areawide	1,328,700	1,398,940	70,240	5.29%
Solid Waste Collection Dist.	3,243,650	3,467,840	224,190	6.91%
Hotel-Motel Room Tax	1,079,000	1,130,000	51,000	4.73%
Charges for Services (AW, NAW, VEF)	2,288,220	2,449,370	161,150	7.04%
Interest Earnings (all funds)	3,711,600	2,553,390	(1,158,210)	-31.21%
Other Local Revenues	68,000	65,000	(3,000)	-4.62%
State and Federal Revenue:				
School Debt Reimbursement	8,965,590	8,977,640	12,050	0.13%
Other State and Federal Revenue	5,636,670	5,599,090	(37,580)	-0.67%
Enhanced 911 Surcharge	390,000	425,000	35,000	8.97%
Enterprise Fund fees & misc. revenue	5,977,720	5,956,660	(21,060)	-0.35%
Intragovernmental Revenue	3,330,140	3,622,580	292,440	8.78%
Contrib. fr. Fund Bal./Retained Earnings	1,083,640	3,926,940	2,843,300	262.38%
TOTAL REVENUES	92,230,270	96,936,900	4,706,630	5.10%
EXPENDITURES (BY FUNCTION)				
Assembly	1,068,310	1,070,170	1,860	0.17%
Mayor	966,430	924,400	(42,030)	-4.35%
Law	646,600	657,310	10,710	1.66%
Assessing	1,799,760	1,831,040	31,280	1.74%
Community Planning	1,225,420	1,366,590	141,170	11.52%
Computer Services	1,847,540	1,895,240	47,700	2.58%
Direct Services	1,371,430	1,482,810	111,380	8.12%
Emergency Operations	1,606,420	1,603,250	(3,170)	-0.20%
Financial Services	5,292,000	5,526,730	234,730	4.44%
General Services	1,150,690	1,268,500	117,810	10.24%
Human Resources	1,823,730	1,918,770	95,040	5.21%
Land Management	796,390	820,270	23,880	3.00%
Library Services	3,409,340	3,523,130	113,790	3.34%
Parks and Recreation	4,762,070	4,846,800	84,730	1.78%
Public Works	9,247,790	12,105,000	2,857,210	30.90%
Transportation	3,626,350	3,662,680	36,330	1.00%
Capital Budget	3,121,300	3,307,480	186,180	5.96%
Debt Service	13,132,540	13,131,490	(1,050)	-0.01%
Education	32,545,700	33,545,700	1,000,000	3.07%
Non-Departmental	266,300	292,850	26,550	9.97%
Contrib. To Fund Balance/Retained Earnings	599,570	118,160	(481,410)	-80.29%
Intragovernmental Charges	1,924,590	2,038,530	113,940	5.92%
TOTAL EXPENDITURES	92,230,270	96,936,900	4,706,630	5.10%