

FY 2005-2006 Budget  
Fairbanks North Star Borough

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

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
<b>REVENUES (BY TYPE)</b>						
Property and Other Taxes	63,424,553	68,761,650	73,752,410	73,752,410	79,435,730	78,881,260
Charges for Services (AW, NAW, VEF)	1,942,095	2,081,194	2,333,020	2,333,020	2,524,200	2,524,200
Interest Earnings (all funds)	2,711,457	896,291	1,576,920	1,576,920	2,518,850	2,518,850
Other Financing Source - Lease	-	-	-	-	595,010	595,010
Other Local Revenues	315,621	93,842	766,900	964,557	851,830	851,830
State and Federal Revenue	15,216,715	12,694,433	12,987,590	13,006,074	14,727,880	14,727,880
Enhanced 911 Surcharge	377,849	374,016	720,000	720,000	585,000	585,000
Enterprise Fund fees & misc. revenue	7,031,934	6,733,757	7,011,900	7,011,894	7,507,870	7,507,870
Intergovernmental Revenue	3,524,651	4,018,177	4,471,700	4,471,700	4,887,820	4,887,820
Contrib. from Fund Bal./Unrestricted Net Assets	-	-	3,049,440	3,183,101	2,645,800	4,457,540
<b>TOTAL REVENUES</b>	<b>94,544,875</b>	<b>95,653,360</b>	<b>106,669,880</b>	<b>107,019,676</b>	<b>116,279,990</b>	<b>117,537,260</b>
<b>EXPENDITURES (BY FUNCTION)</b>						
Assembly	1,058,537	1,125,921	1,144,340	1,144,340	1,261,590	1,261,590
Mayor	737,718	857,157	1,198,140	1,178,924	1,388,070	1,334,910
Law	546,673	596,680	713,100	713,100	816,910	816,910
Assessing	1,717,038	1,806,011	2,036,600	2,036,600	2,265,900	2,265,900
Community Planning	1,287,282	1,280,795	1,494,530	1,494,530	1,602,240	1,634,740
Computer Services	1,860,241	2,054,390	2,267,780	2,267,780	2,577,210	2,577,210
Direct Services	1,460,454	1,515,503	-	-	-	-
Emergency Operations	1,544,989	1,576,942	3,149,430	3,149,565	3,301,920	3,375,110
Facilities Maintenance	-	2,962,000	3,217,290	3,217,290	-	-
Financial Services	5,310,419	2,888,858	3,389,060	3,420,791	3,739,700	3,739,700
General Services	1,222,838	1,146,213	1,288,600	1,288,600	1,375,100	1,375,100
Human Resources	1,850,129	2,260,074	2,449,220	2,449,220	2,532,370	2,532,370
Land Management	676,782	752,508	906,720	906,720	969,680	969,680
Library Services	3,433,728	3,506,589	3,928,570	3,928,570	4,191,820	4,191,820
Parks and Recreation	4,993,013	5,259,396	5,475,470	5,477,280	5,891,800	5,891,800
Public Works	11,653,574	8,812,387	10,007,140	10,007,140	14,608,350	14,608,350
Transportation	3,319,661	3,416,647	4,526,570	4,744,605	4,875,190	4,875,190
Multi-Year Budget	6,007,480	4,040,707	3,485,500	3,602,801	5,234,870	6,462,870
Debt Service	13,130,463	14,802,649	16,123,540	16,123,540	17,238,760	17,238,760
Education	33,545,700	34,545,700	36,545,700	36,545,700	38,022,700	38,022,700
Non-Departmental	262,609	85,900	594,610	594,610	745,010	745,010
Contrib. To Fund Bal./Unrestricted Net Assets	-	-	423,000	423,000	849,880	826,620
Intragovernmental Charges	2,047,020	2,176,870	2,304,970	2,304,970	2,790,920	2,790,920
<b>TOTAL EXPENDITURES</b>	<b>97,666,348</b>	<b>97,469,897</b>	<b>106,669,880</b>	<b>107,019,676</b>	<b>116,279,990</b>	<b>117,537,260</b>
<b>NET REV. OVER(UNDER) EXPEND.</b>	<b>(3,121,473)</b>	<b>(1,816,538)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>