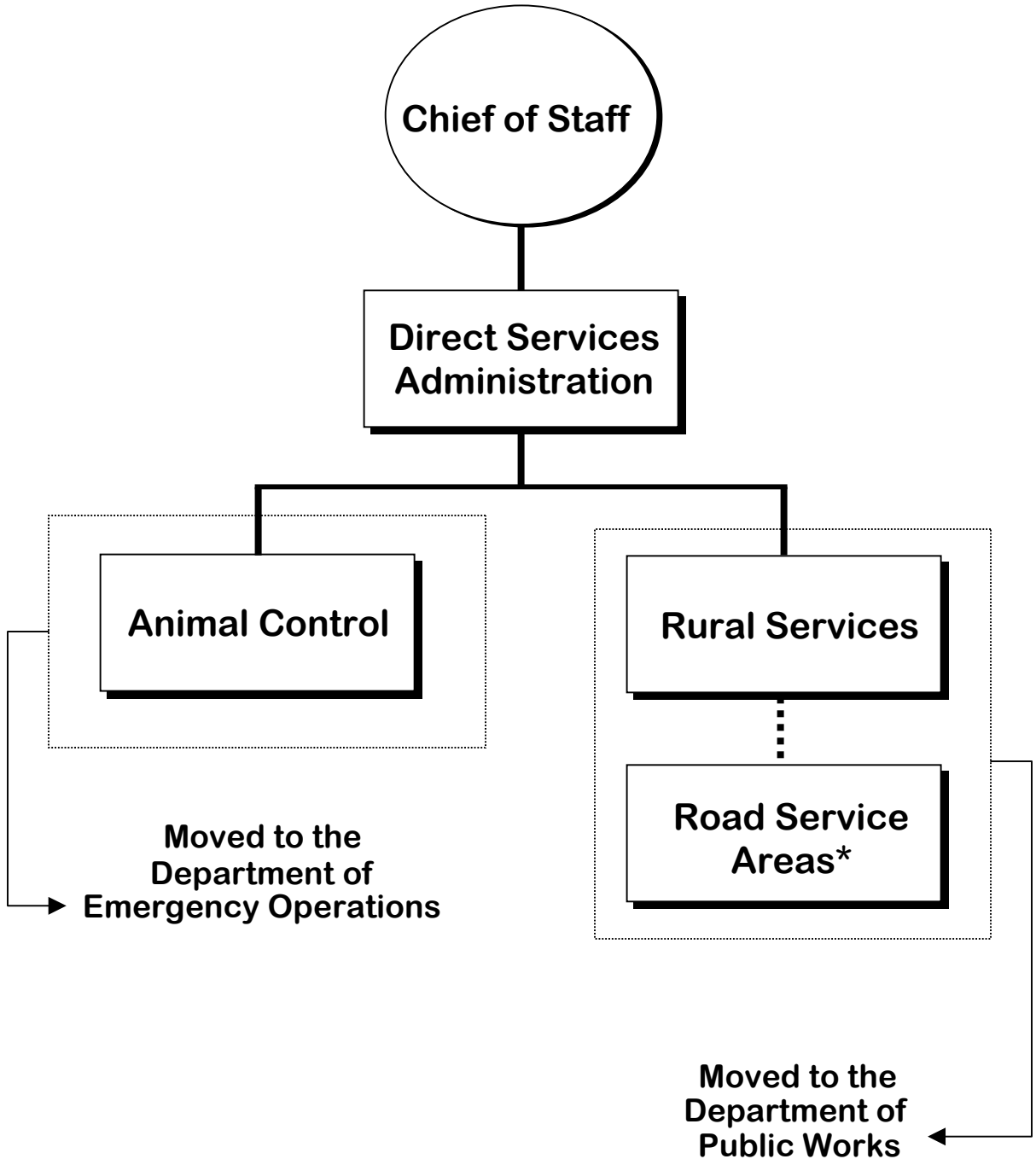


Department of Direct Services



*Service Areas Fund

FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – ADMINISTRATION DIVISION

MISSION/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

This Division no longer exists.

Objectives for FY 2006

This Division no longer exists.

Significant Budget Changes

This Division no longer exists.

Previous Year's Accomplishments

This Division no longer exists.

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Dept: Direct Services
Div: Administration

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	92,186	118,225	-	-	-	-
Overtime Wages	59	95	-	-	-	-
Temporary Salaries	-	793	-	-	-	-
Benefits	47,105	67,705	-	-	-	-
Subtotal:	139,350	186,818	-	-	-	-
COMMODITIES						
Office Supplies	408	945	-	-	-	-
Computer Supplies	984	35	-	-	-	-
Operating Supplies	200	169	-	-	-	-
Books and Periodicals	-	111	-	-	-	-
Repair and Maint. Supplies	71	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,663	1,260	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	1,897	1,586	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	49	748	-	-	-	-
Advertising, Printing & Binding	-	1,187	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,596	4,713	-	-	-	-
Repairs & Maint. -Office Equipment	160	175	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	6,702	8,409	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	147,715	196,487	-	-	-	-
FUNDING SOURCE:						
General Fund Revenues						

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FY 2005–2006 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – ANIMAL CONTROL DIVISION

MISSION/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

Please see the Emergency Operations Department.

Objectives for FY 2006

Please see the Emergency Operations Department.

Significant Budget Changes

Please see the Emergency Operations Department.

Previous Year's Accomplishments

Please see the Emergency Operations Department.

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Dept: Direct Services
Div: Animal Control

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	564,590	569,567	-	-	-	-
Overtime Wages	19,286	23,672	-	-	-	-
Temporary Salaries	34,963	25,999	-	-	-	-
Benefits	230,124	240,409	-	-	-	-
Subtotal:	848,963	859,647	-	-	-	-
COMMODITIES						
Office Supplies	1,988	1,689	-	-	-	-
Computer Supplies	180	-	-	-	-	-
Operating Supplies	38,567	37,583	-	-	-	-
Books and Periodicals	553	606	-	-	-	-
Repair and Maint. Supplies	6,367	4,775	-	-	-	-
Clothing Supplies	3,069	3,069	-	-	-	-
Motor Fuels and Lubricants	18,421	9,280	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	69,145	57,002	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	12,590	2,982	-	-	-	-
Communications	922	664	-	-	-	-
Travel	309	381	-	-	-	-
Professional Dues/Meetings	400	211	-	-	-	-
Training	11,668	12,646	-	-	-	-
Advertising, Printing & Binding	9,656	6,568	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	9,262	3,499	-	-	-	-
Repairs & Maint. -Office Equipment	85	155	-	-	-	-
Repairs & Maint. -Other Equipment	12,483	19,222	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	3,721	4,060	-	-	-	-
Equipment Leases	21,520	21,660	-	-	-	-
Other Contractual Services	14,639	1,789	-	-	-	-
Subtotal:	97,255	73,837	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,980	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,980	-	-	-	-
GRAND TOTAL:	1,015,363	995,466	-	-	-	-

FUDNING SOURCE:
General Fund Revenues
Animal Control Fees

Division transferred to Emergency Operations in FY2005

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PROGRAM BUDGET SUMMARY

DEPARTMENT OF DIRECT SERVICES – RURAL SERVICES DIVISION

Mission/Program Description

The Department of Direct Services was dissolved in FY 2004-2005. The Rural Services Division and Animal Control Division were moved to the Public Works Department and the Emergency Operations Department, respectively.

Major Long-Term Issues and Concerns

- Please see the Public Works Department.

Objectives for FY 2006

- Please see the Public Works Department.

Significant Budget Changes

- Please see the Public Works Department.

Previous Year's Accomplishments

- Please see the Public Works Department.

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Dept: Direct Services
Div: Rural Services

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	203,518	222,070	-	-	-	-
Overtime Wages	915	295	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	79,359	92,154	-	-	-	-
Subtotal:	283,792	314,519	-	-	-	-
COMMODITIES						
Office Supplies	3,268	2,374	-	-	-	-
Computer Supplies	2,205	35	-	-	-	-
Operating Supplies	331	149	-	-	-	-
Books and Periodicals	181	100	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,985	2,658	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	5,190	5,314	-	-	-	-
Professional Dues/Meetings	77	269	-	-	-	-
Training	1,601	-	-	-	-	-
Advertising, Printing & Binding	691	750	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	40	40	-	-	-	-
Subtotal:	7,599	6,373	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	297,376	323,550	-	-	-	-

FUNDING SOURCE:
General Fund Revenues

Division transferred to the Department of Public Works in FY 2005

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**Dept: Direct Services
Departmental Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	860,294	909,862	-	-	-	-
Overtime Wages	20,260	24,062	-	-	-	-
Temporary Salaries	34,963	26,792	-	-	-	-
Benefits	356,588	400,268	-	-	-	-
Subtotal:	1,272,105	1,360,984	-	-	-	-
COMMODITIES						
Office Supplies	5,664	5,008	-	-	-	-
Computer Supplies	3,369	70	-	-	-	-
Operating Supplies	39,098	37,901	-	-	-	-
Books and Periodicals	734	817	-	-	-	-
Repair and Maint. Supplies	6,438	4,775	-	-	-	-
Clothing Supplies	3,069	3,069	-	-	-	-
Motor Fuels and Lubricants	18,421	9,280	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	76,793	60,920	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	12,590	2,982	-	-	-	-
Communications	922	664	-	-	-	-
Travel	7,396	7,281	-	-	-	-
Professional Dues/Meetings	477	480	-	-	-	-
Training	13,318	13,394	-	-	-	-
Advertising, Printing & Binding	10,347	8,505	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	13,858	8,212	-	-	-	-
Repairs & Maint. -Office Equipment	245	330	-	-	-	-
Repairs & Maint. -Other Equipment	12,483	19,222	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	3,721	4,060	-	-	-	-
Equipment Leases	21,520	21,660	-	-	-	-
Other Contractual Services	14,679	1,829	-	-	-	-
Subtotal:	111,556	88,619	-	-	-	-
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	4,980	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	4,980	-	-	-	-
GRAND TOTAL:	<u>1,460,454</u>	<u>1,515,503</u>	-	-	-	-
FUNDING SOURCE:						
General Fund Revenues						
Animal Control Fees						