

FY 2005 - 2006 Budget
Fairbanks North Star Borough

**General Fund
Expenditure Summary**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
REQUIREMENTS/EXPENDITURES						
EXPENDITURES						
Assembly	1,058,537	1,125,921	1,144,340	1,144,340	1,261,590	1,261,590
Mayor	667,358	682,045	769,060	769,060	949,350	949,350
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	1,230,327	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	219,516	255,700	1,566,110	1,566,245	1,712,760	1,712,760
Facilities Maintenance	-	2,962,000	3,217,290	3,217,290	-	-
Financial Services	1,859,669	1,948,895	2,292,880	2,292,880	2,525,770	2,525,770
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
Library Services	3,433,728	3,506,589	3,928,570	3,928,570	4,191,820	4,191,820
Parks and Recreation	4,190,307	4,388,469	4,931,940	4,933,750	5,344,930	5,344,930
Public Works	3,519,546	699,847	1,308,510	1,308,510	4,956,200	4,956,200
Non-Departmental	262,609	85,900	594,610	594,610	745,010	745,010
Intragovernmental Charges from Land	26,468	42,580	42,400	42,400	55,380	55,380
TOTAL EXPENDITURES	25,125,438	26,357,612	30,045,540	30,047,485	32,912,540	32,945,040
TRANSFERS OUT						
Multi-Year Projects	3,851,659	2,277,707	732,500	755,515	2,516,700	2,774,700
Community Activity Center	833,560	849,870	848,110	848,110	985,930	985,930
Child Care / HHS	253,930	164,183	319,200	182,447	365,290	365,290
Debt Service	12,860,640	14,648,130	16,123,540	16,123,540	17,136,440	17,136,440
Education	33,545,700	34,545,700	36,545,700	36,545,700	38,022,700	38,022,700
Transportation	2,357,070	2,537,954	2,536,590	2,536,590	2,953,250	2,653,250
Special Revenue Funds	152,848	685,152	-	147,720	-	-
Land Enterprise Fund	-	57,573	-	-	-	-
Hotel-Motel Room Tax Fund	-	301,250	665,000	665,000	675,000	975,000
TOTAL TRANSFERS	53,855,407	56,067,519	57,770,640	57,804,622	62,655,310	62,913,310
CONTRIBUTION TO FUND BALANCE	-	-	81,150	81,150	500,000	500,000
TOTAL GENERAL FUND REQUIREMENTS	78,980,845	82,425,131	87,897,330	87,933,257	96,067,850	96,358,350