

FY 2005-2006
Fairbanks North Star Borough

**Boroughwide Summary
Line Item Totals**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	15,294,337	15,493,974	16,855,130	16,853,631	17,475,870	17,464,250
Overtime Wages	136,370	179,289	204,920	206,713	226,660	226,660
Temporary Salaries	867,550	915,994	977,810	976,159	1,136,470	1,141,450
Benefits	6,386,275	6,954,843	9,230,810	9,231,425	10,466,690	10,460,620
Subtotal:	22,684,532	23,544,100	27,268,670	27,267,928	29,305,690	29,292,980
COMMODITIES						
Office Supplies	120,974	119,809	160,590	156,465	161,240	161,240
Computer Supplies	161,999	203,566	178,760	177,391	190,840	190,840
Operating Supplies	422,852	320,533	443,610	445,235	464,140	464,140
Books and Periodicals	48,365	46,749	62,110	61,910	61,940	61,940
Repair and Maint. Supplies	486,839	524,119	518,700	517,660	600,950	600,950
Clothing Supplies	23,739	22,018	35,360	34,360	35,780	35,780
Motor Fuels and Lubricants	295,593	322,701	330,270	330,270	434,070	434,070
Equipment Parts	179,318	194,030	259,990	259,490	278,570	278,570
Subtotal:	1,739,679	1,753,525	1,989,390	1,982,781	2,227,530	2,227,530
CONTRACTUAL SERVICES						
Professional Services	615,934	607,747	625,540	633,530	848,490	848,490
Communications	459,999	475,390	564,770	564,720	587,970	588,720
Travel	145,639	136,882	198,410	204,010	151,800	151,800
Professional Dues/Mtgs	75,501	71,724	102,500	103,360	103,510	103,510
Training	231,571	258,806	320,280	326,280	392,630	392,630
Advertising, Printing & Binding	279,146	309,380	343,720	344,080	364,690	368,490
Insurance and Bonding	902,216	1,257,565	1,357,430	1,352,780	1,349,280	1,349,280
Repairs & Maint. -Bldg. & Grounds	393,690	451,258	555,570	554,570	623,610	623,610
Repairs & Maint. -Office Equipment	84,988	87,608	101,140	100,355	110,720	110,720
Repairs & Maint. -Other Equipment	348,761	369,121	486,840	486,840	484,570	484,570
Rent	-	-	1,000	1,000	-	-
Utilities	1,248,173	1,335,024	1,350,600	1,345,100	1,526,780	1,526,780
Equipment Leases	670,667	670,629	1,324,810	1,347,460	1,490,310	1,490,310
Other Contractual Services	9,357,579	7,191,300	10,215,690	10,254,739	12,827,450	12,813,140
Subtotal:	14,813,864	13,222,434	17,548,300	17,618,824	20,861,810	20,852,050
Grants Match, Indirect, Awaiting Budget	210,145	666,375	724,000	814,404	1,006,870	1,006,870
CAPITAL OUTLAY						
Controlled Assets	269,009	262,693	130,890	129,444	144,390	144,390
Buildings & Structures	4,298,980	1,487,707	1,770,500	1,770,500	1,545,000	2,203,000
Office Furniture	-	5,610	5,400	5,400	3,500	3,500
Office Equipment	122,416	117,999	41,100	41,100	207,460	207,460
Rolling Equipment	39,000	489,000	866,900	1,064,565	1,154,830	1,154,830
Machinery and Equipment	612	112,295	36,400	36,400	6,300	651,300
Land & Land Improvements	1,165,100	700,000	-	-	-	-
Library Materials	270,955	255,850	431,620	431,620	454,850	454,850
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	3,328,873	3,327,090	459,500	459,500	459,500	459,500
Subtotal:	9,494,945	6,758,244	3,742,310	3,938,529	3,975,830	5,278,830
INTERFUND CHARGES						
	2,047,020	2,176,870	2,304,970	2,304,970	2,790,920	2,790,920
DEBT SERVICE						
	13,130,463	14,802,649	16,123,540	16,123,540	17,238,760	17,238,760
CONTRIBUTION TO EDUCATION						
	33,545,700	34,545,700	36,545,700	36,545,700	38,022,700	38,022,700
CONTRIBUTIONS TO FUND BALANCE						
	-	-	423,000	423,000	849,880	826,620
TOTAL EXPENDITURES BY LINE ITEM	97,666,348	97,469,897	106,669,880	107,019,676	116,279,990	117,537,260