

FY 2005-2006 Budget
Fairbanks North Star Borough

**Direct Cost Comparison
by Departments**

Department	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
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 Projects	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
Contribution 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
TOTAL DIRECT COSTS	97,666,348	97,469,897	106,669,880	107,019,676	116,279,990	117,537,260