

FY 2003–2004 Budget  
Fairbanks North Star Borough

**NON-DEPARTMENTAL**

**LIMITED HEALTH AND SOCIAL SERVICES POWERS**

At the October 1993 General Election, the Borough voters approved an additional areawide power of limited health and social services powers. Funds are included in the FY 2004 Budget for this purpose.

**VALUATION EVALUATION**

Funds in the amount of \$50,000 are included in the FY 2004 Budget (Professional Services) for the purpose of hiring appropriate expertise, as required, to assist the Borough in investigating the valuation of specialty properties.

**RESERVE FOR JOB RECLASSIFICATIONS**

Funds in the amount of \$15,000 plus benefits of \$6,650 are included in the FY 2004 Budget (Personnel Services) for a reserve pool to handle any unanticipated job reclassifications throughout the fiscal year that have not been budgeted for and when departments do not have excess funds to cover the increase.

**BENEFITS RESERVE**

Agreements with labor unions have established a Health Care Contingency Reserve Fund (HCCRF). The terms of the Fund provide that the Borough pay for excess health care costs up to 105% of budgeted costs. Excess costs above 105% are covered by the HCCRF, which is jointly funded by employees and the Borough. The funds for the Borough's employer match are included in the personnel benefit rate described in Appendix B. This FY 2004 Budget (Other Contractual) includes \$234,780 to cover health care costs that may come in between 100% and 105% of the amount budgeted for health care costs and to cover other benefits' overages in individual departments' budgets.

**Dept: Non-Departmental  
Departmental Summary**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	233,222	-	-	192,850	6,650	6,650
Subtotal:	<u>233,222</u>	-	-	192,850	21,650	21,650
<b>COMMODITIES</b>						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>-</u>	-	-	-	-	-
<b>CONTRACTUAL SERVICES</b>						
Professional Services	48,507	-	50,000	50,000	50,000	50,000
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	25,000	242,850	50,000	234,780	234,780
Subtotal:	<u>48,507</u>	25,000	292,850	100,000	284,780	284,780
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	-	-	-	-	-
<b>GRAND TOTAL:</b>	<u><u>281,729</u></u>	<u><u>25,000</u></u>	<u><u>292,850</u></u>	<u><u>292,850</u></u>	<u><u>306,430</u></u>	<u><u>306,430</u></u>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						