

**FY 2004–2005 Budget
Fairbanks North Star Borough**

NON-DEPARTMENTAL

VALUATION EVALUATION

Funds in the amount of \$50,000 are included in the FY 2005 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 \$7,970 are included in the FY 2005 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 102% 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 2005 Budget (Benefits) includes \$271,900 to cover health care costs that may come in between 100% and 102% of the amount budgeted for health care costs and to cover other benefits' overages in individual departments' budgets.

GRANTS MATCH, INDIRECT, AWAITING BUDGET

Funds in the amount of \$250,000 are set aside to provide areawide local matching funds for anticipated grants. All expenditures of these funds must be made by a specific grant-driven appropriation ordinance at the time a grant is awarded and accepted.

**Dept: Non-Departmental
Areawide (General Fund)**

	2001/02 Actual	2002/03 Actual	2003/04 Approved	2003/04 Revised	2004/05 Recommended	2004/05 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	15,000	15,000	15,000	15,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	180,205	6,650	241,430	279,870	279,610
Subtotal:	-	180,205	21,650	256,430	294,870	294,610
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
CONTRACTUAL SERVICES						
Professional Services	-	32,404	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	50,000	234,780	-	-	-
Subtotal:	25,000	82,404	284,780	50,000	50,000	50,000
Grants Match, Indirect, Awaiting Budget	-	-	-	-	250,000	250,000
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:	25,000	262,609	306,430	306,430	594,870	594,610
REVENUE SOURCE:						
General Fund Revenues						