

FY 2008–2009 Budget
Fairbanks North Star Borough

NON-DEPARTMENTAL

RESERVE FOR PERSONNEL SERVICES

Job Reclassifications\Recruitment Travel Costs - Funds in the amount of \$24,540 are included in the FY 2009 Budget (Personnel Services) as a reserve to handle unanticipated job reclassifications throughout the fiscal year where departments do not have excess funds to cover the increase. These amounts may also be use to cover recruitment travel costs.

Merit Pay Program – A merit pay program is established to recognize employees' noteworthy accomplishments in a timely manner in order to encourage employees toward increased productivity and creativity and to support and enhance high achievement. Funds in the amount of \$25,000 plus benefits of \$15,900 are included in the FY 2009 Budget are allocated to fund merit pay salary adjustments.

Absences under the Family and Medical Leave Acts - Funds in the amount of \$15,000 plus benefits of \$9,540 are included in the FY 2009 Budget (Personnel Services) for a reserve to hire coverage for any unanticipated absences throughout the fiscal year where departments do not have excess funds to cover the increase.

VALUATION EXPERTISE

Funds in the amount of \$50,000 are included in the FY 2009 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 UNFORESEEN TIME-CRITICAL EVENTS

Funds in the amount of \$100,000 are included in the FY 2009 Budget so resources are immediately available when an unforeseen circumstance occurs, or is discovered that is time critical.

GRANTS LOCAL MATCH

Funds in the amount of \$200,000 are set aside to provide areawide local matching funds for anticipated grants. All expenditures of these funds must be made by a specific appropriation ordinance at the time any of this money is used as a match for a grant to the Borough or as a grant or match to another entity.

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

	2005/06	2006/07	2007/08	2007/08	2008/09	2008/09
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	55,000	55,000	55,000	55,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	-	-	182,280	182,280	34,980	34,980
Subtotal:	-	-	237,280	237,280	89,980	89,980
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	74,086	48,043	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	81,191	39,159	65,000	65,000	100,000	100,000
Subtotal:	155,277	87,202	115,000	115,000	150,000	150,000
Grants Match, Indirect, Awaiting Budget	-	-	195,360	195,360	200,000	200,000
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:	155,277	87,202	547,640	547,640	439,980	439,980

REVENUE SOURCE:
General Fund Revenues