

FY 2005–2006 Budget
Fairbanks North Star Borough

NON-DEPARTMENTAL

RESERVE FOR PERSONNEL SERVICES

Job Reclassifications - Funds in the amount of \$15,000 plus benefits of \$8,450 are included in the FY 2006 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.

Absences Under the Family and Medical Leave Acts - Funds in the amount of \$30,000 plus benefits of \$16,890 are included in the FY 2006 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.

RESERVE FOR BENEFITS

Agreements with labor unions have established a Health Care Contingency Reserve Fund (HCCRF). The terms 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 2006 Budget (Benefits) includes \$259,670 to cover any health care costs that come in between 100% and 102% of the amount budgeted for health care costs and to cover other benefits' overages in individual departments' budgets.

VALUATION EXPERTISE

Funds in the amount of \$100,000 are included in the FY 2006 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 \$65,000 are included in the FY 2006 Budget so resources are immediately available when an unforeseen circumstances occurs, or is discovered, that rises to a level of being a crisis or of an urgent nature and where following the normal appropriation ordinance timeline to make resources available would subject the public or the Borough to undue risk.

GRANTS LOCAL MATCH

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 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)**

	2002/03 Actual	2003/04 Actual	2004/05 Approved	2004/05 Revised	2005/06 Recommended	2005/06 Approved
PERSONNEL SERVICES						
Permanent Salaries	-	-	15,000	15,000	45,000	45,000
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	180,205	84,962	279,610	279,610	285,010	285,010
Subtotal:	180,205	84,962	294,610	294,610	330,010	330,010
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	938	50,000	50,000	100,000	100,000
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	50,000	-	-	10,000	65,000	65,000
Subtotal:	82,404	938	50,000	60,000	165,000	165,000
Grants Match, Indirect, Awaiting Budget	-	-	250,000	240,000	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:	262,609	85,900	594,610	594,610	745,010	745,010
REVENUE SOURCE:						
General Fund Revenues						