

FY 2003–2004 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – SUMMARY

**Mission/Program Description**

Through the adoption of the Borough budget and legislation affecting the Borough, the Fairbanks North Star Borough Assembly establishes guidelines and Borough laws for the operation of the Borough.

**Major Long-Term Issues and Concerns**

- Please reference each division and section budget under the Department of the Assembly.

**Objectives for FY 2004**

- Please reference each division and section budget under the Department of the Assembly.

**Significant Budget Changes**

- Please reference each division and section budget under the Department of the Assembly.

**Previous Year's Accomplishments**

- The Fairbanks North Star Borough Assembly reviewed and passed legislation reflecting the needs of the Borough. For further accomplishments, please see each division and section budget under the Department of the Assembly.

**Dept: Assembly  
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	405,193	416,716	429,970	429,970	441,790	441,790
Overtime Wages	2,081	2,775	4,760	4,760	5,760	5,760
Temporary Salaries	26,246	57,387	40,000	40,000	40,000	40,000
Benefits	181,765	196,899	175,200	175,200	198,270	198,270
Subtotal:	615,285	673,777	649,930	649,930	685,820	685,820
<b>COMMODITIES</b>						
Office Supplies	5,160	5,169	6,550	6,378	6,950	6,950
Computer Supplies	23,284	11,105	14,530	14,530	12,000	12,000
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	2,010	1,297	2,560	2,560	2,310	2,310
Repair and Maint. Supplies	105	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	30,559	17,571	23,640	23,468	21,260	21,260
<b>CONTRACTUAL SERVICES</b>						
Professional Services	134,804	144,210	144,850	144,850	147,600	147,600
Communications	520	436	1,300	1,300	1,600	1,600
Travel	9,161	17,327	27,160	27,271	27,160	16,450
Professional Dues/Meetings	43,895	43,736	44,210	44,210	44,150	44,150
Training	19,218	15,667	21,160	21,049	22,010	19,900
Advertising, Printing & Binding	95,441	107,160	115,700	113,487	110,700	110,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,000	-	-	-	-	-
Repairs & Maint. -Office Equipment	20,588	20,777	23,740	23,740	16,840	16,840
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,716	-	-	-	-	-
Other Contractual Services	13,745	24,294	18,480	18,480	14,480	14,480
Subtotal:	343,088	373,607	396,600	394,387	384,540	371,720
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	2,385	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	13,419	-	-	3,300	3,300
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,546	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,546	13,419	-	2,385	3,300	3,300
<b>GRAND TOTAL:</b>	<b>995,478</b>	<b>1,078,374</b>	<b>1,070,170</b>	<b>1,070,170</b>	<b>1,094,920</b>	<b>1,082,100</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						

FY 2003–2004 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – ASSEMBLY DIVISION

**Mission/Program Description**

The Fairbanks North Star Borough Assembly is elected by the registered voters of the Fairbanks North Star Borough to establish policy for the Borough through the Assembly/Mayor form of government under which the Borough operates as a Second Class Borough.

**Major Long-Term Issues and Concerns**

The need to diversify revenue sources will continue to be a concern for the Borough. The Assembly continues to look at diversification of funding sources to maintain a balanced budget to reflect the needs and desires of the citizens of the Fairbanks North Star Borough.

**Objectives for FY 2004**

- Protect and improve the quality of life for Borough citizens through policy statements that reflect the values, needs, and desires of all Borough residents.
- Maintain the highest standard of conduct in the performance of their public duties; reflect the priorities of Borough citizens to provide the best service without sacrificing quality and fiscal responsibility.
- Improve efficiency of local government through sound policy decisions.
- Ensure funding levels that reflect the priorities of Borough citizens.
- Serve the community impartially, fairly, with total dedication to local government and the interests and needs of citizens of the Borough.
- Uphold constitutional government and the laws of the Borough.
- Recognize the changing needs of the Borough.
- To strive consistently to improve the administration of the affairs of the office consistent with applicable laws through sound management practices to produce continued progress.

**Significant Budget Changes**

- The external audit contract went through the RFP process last year and this budget reflects an increase per the contract. The audit contract will reflect an increase in this fiscal year budget.
- The gooseneck microphones in the chambers are in need of replacement. This budget contains \$3,300 to replace eleven microphones in this budget year with the intent to budget to replace the remainder in FY 05.

**Previous Year's Accomplishments**

- The Assembly adopted legislation to enhance governmental processes for the benefit of Borough citizens. The Assembly dealt with 98 resolutions, 70 ordinances, and 54 budget ordinances. The Assembly placed three bond propositions before the voters totaling \$42,264,000 that would replace two elementary schools and provide for district-wide capital maintenance and upgrades. The Assembly also adopted ordinances that allowed 17 service areas the opportunity to amend their boundaries, establish as a new service area or amend their mil rate to provide additional services.

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Dept: Assembly  
Div: Assembly

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	80,400	80,400	80,400	80,400	80,400	80,400
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	28,981	30,366	32,400	32,400	35,620	35,620
Subtotal:	109,381	110,766	112,800	112,800	116,020	116,020
<b>COMMODITIES</b>						
Office Supplies	619	919	750	750	750	750
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	70	33	350	350	100	100
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	689	952	1,100	1,100	850	850
<b>CONTRACTUAL SERVICES</b>						
Professional Services	134,804	144,210	144,850	144,850	147,600	147,600
Communications	59	21	100	100	100	100
Travel	8,206	15,719	24,960	24,960	24,960	14,250
Professional Dues/Meetings	42,864	42,946	43,200	43,200	43,200	43,200
Training	6,838	5,960	8,860	8,860	8,860	6,750
Advertising, Printing & Binding	4,085	4,063	5,700	5,700	700	700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	145	-	500	500	500	500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	13	2,461	-	-	-	-
Subtotal:	197,014	215,380	228,170	228,170	225,920	213,100
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	1,260	-	-	3,300	3,300
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	1,260	-	-	3,300	3,300
<b>GRAND TOTAL:</b>	<b>307,084</b>	<b>328,358</b>	<b>342,070</b>	<b>342,070</b>	<b>346,090</b>	<b>333,270</b>
<b>FUNDING SOURCES:</b>						
General Fund Revenues						

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF ASSEMBLY – CLERK'S OFFICE DIVISION

#### **Mission/Program Description**

The Clerk's Office strives to uphold constitutional government and the laws of the borough; impart standards of quality and integrity that merit public confidence; maintain professional ethical standards in both public and private life; conduct Borough elections; and preserve records of the Borough. The Office of the Borough Clerk is responsible for administrative support to the Assembly, accurate records of proceedings of the governing body, administration of Borough elections, maintaining all records of the Borough, researching and providing public information to the borough.

#### **Major Long-Term Issues and Concerns**

- The Assembly Chambers, used by the Assembly, Planning Commission and Platting Board, along with other agencies periodically, needs a new digital system for meeting recordings. Continued review of systems on the market will take place this year.

#### **Objectives for FY 2004**

- Seek new code publisher for the FNSB Code of Ordinances. The current vendor purchased the Borough's former code publisher one year ago. During the last three months, serious errors have occurred with the new publishing company. State law requires a republication of codified ordinances every five years. A change in publishers is needed (currently in progress), and republication needs to take place.
- Perform all duties required by State statute and the FNSB code of ordinances including but not limited to, maintaining records of the proceedings of the Board of Equalization; certifying Borough tax rolls upon completion of the appeal process; attesting all deeds, contracts, and appropriate documents requiring the Borough seal; maintaining oaths for all boards and commissions of the Borough; and coordinating and processing all appeals to the Board of Adjustment, including those referred to the Cities of Fairbanks and North Pole. In addition, the duties include ensuring ordinances, resolutions, and other actions of the Assembly are correct and reflect the intent of the governing body.
- Serve as a conduit between the Assembly, Administration, State of Alaska agencies, and the public.
- Administer Borough elections ensuring they are conducted according to federal, state, and local laws. Program, set up, and conduct regular municipal elections (Cities of Fairbanks and North Pole) within the FNSB. Continue to educate the public and to encourage voter participation and registration.
- Maintain efforts to structure the records program to meet the changing needs of Borough departments, federal, state, and municipal legal guidelines. Maintain disaster recovery guidelines to safeguard against the loss of vital, historical, and confidential records. Maintain computer-assisted retrieval and index systems. Continued training for Borough departments using automated records system.

#### **Significant Budget Changes**

- This budget reflects APEA approved contract increases along with approved and adopted exempt management level increases and increase in benefits. This is the only increase in the Clerk's Division.
- Training reduced \$1,170.

#### **Previous Year's Accomplishments**

- Processed 296 Assembly work orders for ordinances, resolutions, research etc.; handled 54,160 phone calls; 6,500 people handled at the counter; 39,040 e-mail requests communications; processed 1,109 letters (appt. to boards and commissions; dear property owner letters, etc.); prepared 338 Borough News page ads; prepared 1892 Finance Committee and Committee of the Whole agenda packets; prepared 2,760 Assembly meeting packets, 805 Special meeting packets, 30 Audit committee packets, 120 Youth Assembly packets.

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Dept: Assembly  
Div: Clerk's Office

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	285,093	295,143	306,650	306,650	317,060	317,060
Overtime Wages	2,081	2,702	3,000	3,000	3,000	3,000
Temporary Salaries	-	-	-	-	-	-
Benefits	135,446	146,806	124,790	124,790	141,790	141,790
Subtotal:	422,620	444,651	434,440	434,440	461,850	461,850
<b>COMMODITIES</b>						
Office Supplies	2,597	2,354	3,500	3,328	3,500	3,500
Computer Supplies	1,664	985	1,400	1,400	1,600	1,600
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	1,623	922	1,810	1,810	1,810	1,810
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	5,884	4,261	6,710	6,538	6,910	6,910
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	375	592	1,000	1,000	1,000	1,000
Professional Dues/Meetings	647	625	760	760	760	760
Training	4,745	9,707	6,800	6,800	7,650	7,650
Advertising, Printing & Binding	55,061	53,711	60,000	60,172	60,000	60,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	3,824	4,060	3,840	3,840	3,840	3,840
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	1,336	40	80	80	80	80
Subtotal:	65,988	68,735	72,480	72,652	73,330	73,330
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	2,385	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	12,159	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	12,159	-	2,385	-	-
<b>GRAND TOTAL:</b>	<b>494,492</b>	<b>529,806</b>	<b>513,630</b>	<b>516,015</b>	<b>542,090</b>	<b>542,090</b>

**FUNDING SOURCE:**

General Fund Revenues & Fees Listed below:	
Miscellaneous Revenue - City of Fairbanks & North Pole Election Costs	17,000
FNSB Code Supplement Subscriptions, filing fees, Board of Adjustment Fees & copy fees	3,000
<b>Total Fees:</b>	<b>20,000</b>

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FY 2003–2004 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF ASSEMBLY – ELECTIONS DIVISION

**Mission/Program Description**

Under the direct supervision of the Borough Clerk, the Elections Program is a State/Borough mandated function.

**Major Long-Term Issues and Concerns**

- Amendments to AS 29.26.100 need to be reviewed concerning petitions and conducting special elections as a result of petitions. This is currently being drafted for submittal in the State Legislature.
- Congress passed new HAVA legislation this past year that deals with voting for physical handicapped people and setting new standards for elections. This legislation currently deals with state and federal elections, however, it is only a matter of time when this will become an issue in local elections. Although these new regulations will not become effective immediately, this is an issue the borough needs to take a proactive stand.

**Objectives for FY 2004**

- Work with GIS in Department of Planning to print a book containing all service area maps.
- Finalize a voter history book that will be easy to read and contain information that can be placed on the Borough website.
- Educate the public encouraging voter registration but emphasizing participation through the voting process. Maintain efforts of educating school age children by working with teachers and the Kids Voting program on the process of voting. Maintain education efforts with election workers to maintain integrity, accountability, and public trust in the election process.
- Finalize objective from last year concerning updated information on service areas. Continue working with Department of Assessing and State Division of Elections to provide information from borough that will allow the State to set up a voter roll for each specific services area.

**Significant Budget Changes**

- The budget reflects a \$540 increase that includes \$500 for connecting the Clerk's office to the State Division of Elections VREMS program (Voter Registration and Election Management Systems).

**Previous Year's Accomplishments**

- Conducted elections free of litigation.
- Conducted two special elections affecting Service Areas; one conducted under the new state law HB13.
- Conducted a special election on fuel tax.
- Processed 43 petition applications (38 recall petitions, 1 fuel tax initiative, 1 limited control snow machine powers, 1 revenue cap initiative, 1 sign ordinance petition, and 1 noise ordinance petition).

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Dept: Assembly  
Div: Elections

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	-	-	-	-	-	-
Overtime Wages	-	73	1,060	1,060	1,060	1,060
Temporary Salaries	26,246	57,387	40,000	40,000	40,000	40,000
Benefits	242	281	430	430	470	470
Subtotal:	26,488	57,741	41,490	41,490	41,530	41,530
<b>COMMODITIES</b>						
Office Supplies	437	444	500	500	500	500
Computer Supplies	18,625	7,125	7,200	7,200	7,700	7,700
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	162	187	200	200	200	200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	19,224	7,756	7,900	7,900	8,400	8,400
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	163	-	200	200	200	200
Travel	127	619	600	711	600	600
Professional Dues/Meetings	94	-	-	-	-	-
Training	5,604	-	3,000	2,889	3,000	3,000
Advertising, Printing & Binding	36,295	49,386	50,000	47,615	50,000	50,000
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	3,720	6,336	3,200	3,200	3,200	3,200
Subtotal:	46,003	56,341	57,000	54,615	57,000	57,000
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	6,546	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	6,546	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>98,261</b>	<b>121,838</b>	<b>106,390</b>	<b>104,005</b>	<b>106,930</b>	<b>106,930</b>

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF ASSEMBLY – RECORDS MANAGEMENT DIVISION

#### **Mission/Program Description**

The Records Section, under the supervision of the Borough Clerk and the direct supervision of the Assistant Deputy Clerk, is responsible for the preservation of all Borough records through uniform methods of retention, preservation, and disposal. To exhibit standards of quality and integrity in the handling of Borough records that merit public confidence by preserving records and increasing the Borough's legal security through compliance with federal and state records retention guidelines.

#### **Major Long-Term Issues and Concerns**

- We have accomplished restoration of 22 binders containing resolutions, ordinances and minutes. There are approximately 77 binders left to preserve. The cost to restore and preserve these records is approximately \$600-\$750 per volume. The Borough needs a true storage vault for vital, historical records.
- Storage of records in the warehouse has reached capacity. We anticipate destroying 100 boxes of records this year that meet retention schedule criteria. However, we are also scheduled to receive 400 boxes during the year and we do not have space for these additional boxes.
- Digitalization (scanning) of records that are non-permanent is the desired method to alleviate the storage of records. This will create efficiency that allows authorized employees in the borough to access records through their desktop computers. Records that are permanent will continue to be microfilmed.
- If digitalization does not occur, addition warehouse space will be needed and we would have to seek warehouse space that will hold all borough records at an approximate cost of \$45,000 – 50,000 per year.

#### **Objectives for FY 2004**

- Continue the restoration of permanent and historical documents.
- Maintain computer-assisted retrieval systems and computerized indexes.
- Provide continued training and assist record coordinators for each department in utilizing the automated records system. Currently there are 73 records coordinators in the Borough Records Management System.
- Continue to microfilm permanent records and then destroy the paper product when possible.
- Obtain a scanning system (hardware/software) to scan records that do not need to be kept permanently but require a long-term hold in the warehouse. Use microfilm for permanent archiving of records. The Borough has shown a high degree of acceptance for microfilming and the advantages it affords thus scanning is the next logical step.

#### **Significant Budget Changes**

- Rising costs and use of a higher quality film development company continue to affect processing and shipping of microfilm.
- KOFIL barcode software licensing fee is eliminated (-\$5,930).
- Use of the landfill for records disposal (other than confidential records) saves 50% in destruction fees (-\$1,500)
- Deleted IMT-350 microfilm reader/printer. (-\$3,064. per year). (Machine will be placed in surplus.)
- Addition of scanning hardware and software has increased the overall figure in the Computer Supplies account.
- Eliminate Reliant barcode scanner maintenance contract. (-\$2,270 reduction)

#### **Previous Year's Accomplishments**

- 174 boxes of records filmed for a total of 1,044,000 images. 171 boxes destroyed; 330+ boxes put up on shelves in warehouse. 298 requests processed (film/box) 2136 boxes currently in warehouse with 0 space available (warehouse is full).

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Dept: Assembly  
Div: Records Management

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	39,700	41,173	42,920	42,920	44,330	44,330
Overtime Wages	-	-	700	700	1,700	1,700
Temporary Salaries	-	-	-	-	-	-
Benefits	17,096	19,446	17,580	17,580	20,390	20,390
Subtotal:	56,796	60,619	61,200	61,200	66,420	66,420
<b>COMMODITIES</b>						
Office Supplies	1,507	1,452	1,800	1,800	2,200	2,200
Computer Supplies	2,995	2,995	5,930	5,930	2,700	2,700
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	155	155	200	200	200	200
Repair and Maint. Supplies	105	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,762	4,602	7,930	7,930	5,100	5,100
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	298	415	1,000	1,000	1,300	1,300
Travel	453	397	600	600	600	600
Professional Dues/Meetings	290	165	250	250	190	190
Training	2,031	-	2,500	2,500	2,500	2,500
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	3,000	-	-	-	-	-
Repairs & Maint. -Office Equipment	16,619	16,717	19,400	19,400	12,500	12,500
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,716	-	-	-	-	-
Other Contractual Services	8,676	15,457	15,200	15,200	11,200	11,200
Subtotal:	34,083	33,151	38,950	38,950	28,290	28,290
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:	-	-	-	-	-	-
<b>GRAND TOTAL:</b>	<b>95,641</b>	<b>98,372</b>	<b>108,080</b>	<b>108,080</b>	<b>99,810</b>	<b>99,810</b>

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