

FY 2003–2004 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES

**Mission/Program Description**

This Department is responsible for supporting the Borough's mission to provide Animal Control and Service Area support in the fields of road maintenance, sewer, and streetlights. With the exception of Animal Control, all functions are conducted using coordinated contracted services rather than utilizing in-house staffing and large-scale capital purchases.

**Major Long-Term Issues and Concerns**

- Provide support and continuity for all assigned areas of operations to assure prompt and efficient services at a reasonable cost to those served.
- Maintaining custodial integrity of large animals in our care is a concern.
- Efforts to plan alternatives and/or possible fund a small, heated livestock barn must be conducted in the near future.

**Objectives for FY 2004**

- Maintain fair and open competition for 118 Service Area maintenance contracts: to include 8 new and 28 "IFB" derived renewable contracts over \$10,000, and 23 new and 78 renewable "Request for Quotes" contracts under \$10,000, along with additional miscellaneous requests.
- Recruit/train new volunteer Commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, and providing quality management to Service Areas.
- Provide safe, sanitary and humane care, and housing to over 5,600 stray or unwanted animals per year, and enhance broad coverage of patrols to reduce incidents of wandering and unsupervised animals and related bite incidents and/or threatening encounters.
- Develop a streamlined election process for residents who desire services but are unable to annex into an existing service area.
- Develop a process for Service Areas to assume differential tax authorities within a single Service Area.

**Significant Budget Changes**

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Provide an increased level of health care for impounded animals, including ear mite treatment, increased supplies for emergency treatment, antibiotics, pre-op and post-op veterinary drug variables, management of feline upper respiratory infections, and better nutrition.
- Training budget increased to provide Task Force recommended level of training to new officers, also to provide training to other staff positions in disaster responses where animals are involved, and keeping up with current trends in animal control and sheltering.

**Previous Year's Accomplishments**

- Established one new Service Area, three annexations to existing Service Areas, and deletion of seven parcels from one Service Area. Ten total requests for boundary changes were processed resulting in ten separate elections, four elections involved two Service Areas, and two elections failed.
- Six service areas participated in tax cap adjustment process.
- Solicited/received requests for 80+ Capital Projects, over \$7 million representing over 71 Service Areas.
- Television ads on pet owner responsibility aired on local stations, gravel removed and replaced in back yard, animal tracking software replaced, staff members and volunteers attended out of town training, one off-site adoptathon held, non-profit fund started, more volunteers are helping out on a daily basis.
- Actively recruited Commissioners in 28 Service Areas, resulting in over 1,500 letters mailed.
- Complete initial application of EPA Storm water permit.

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**Dept: Direct Services  
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	712,516	730,477	894,040	894,040	963,080	993,930
Overtime Wages	5,878	14,743	19,640	19,640	19,640	19,640
Temporary Salaries	16,699	18,059	21,740	21,740	21,740	21,740
Benefits	276,287	310,855	370,280	370,280	437,430	451,090
Subtotal:	1,011,380	1,074,134	1,305,700	1,305,700	1,441,890	1,486,400
<b>COMMODITIES</b>						
Office Supplies	4,436	5,696	8,850	8,850	9,150	9,150
Computer Supplies	349	1,095	750	750	750	750
Operating Supplies	22,772	41,427	37,450	37,450	47,450	47,450
Books and Periodicals	408	1,349	880	880	880	880
Repair and Maint. Supplies	4,892	4,612	6,200	6,200	6,200	6,200
Clothing Supplies	556	2,325	2,200	2,200	2,600	2,600
Motor Fuels and Lubricants	17,829	16,513	19,400	19,400	9,250	9,250
Equipment Parts	64	35	1,000	1,000	1,000	1,000
Subtotal:	51,306	73,052	76,730	76,730	77,280	77,280
<b>CONTRACTUAL SERVICES</b>						
Professional Services	84,916	50,921	4,000	4,423	4,000	4,000
Communications	182	669	240	240	990	990
Travel	7,394	6,693	9,750	9,750	12,750	12,750
Professional Dues/Meetings	289	574	930	930	1,330	1,330
Training	5,986	6,224	15,700	15,700	20,760	20,760
Advertising, Printing & Binding	3,715	5,137	10,800	10,856	10,200	10,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	11,542	8,780	14,600	14,600	9,600	9,600
Repairs & Maint. -Office Equipment	1,520	1,863	250	250	250	250
Repairs & Maint. -Other Equipment	13,538	12,326	13,700	13,700	16,700	16,700
Rent	-	-	-	-	-	-
Utilities	1,738	2,292	3,400	3,400	3,400	3,400
Equipment Leases	21,750	21,330	21,520	21,520	21,660	21,660
Other Contractual Services	1,861	1,695	3,490	3,490	3,490	3,490
Subtotal:	154,431	118,504	98,380	98,859	105,130	105,130
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	4,320	4,320
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	977	-	-	-	-
Office Equipment	1,098	945	2,000	2,000	5,700	5,700
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	2,643	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,098	4,565	2,000	2,000	10,020	10,020
<b>GRAND TOTAL:</b>	<b>1,218,215</b>	<b>1,270,255</b>	<b>1,482,810</b>	<b>1,483,289</b>	<b>1,634,320</b>	<b>1,678,830</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Animal Control Fees						224,140
Driveway and Utility Permit Fees						10,320
						<u>234,460</u>

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## PROGRAM BUDGET SUMMARY

### DEPARTMENT OF DIRECT SERVICES – ADMINISTRATION DIVISION

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

The Administration Division provides clerical, reception, communications, budget, and administrative support to the Department. In addition, the Division conducts the administrative and legislative processes for annexation to, or creation of new service areas, policy development, and revenue cap exception procedures. The Division's mission is to optimize administrative support by reducing duplication of effort and increase effectiveness in the delivery of seamless quality services to the public.

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

- Ensuring safety is an integral part of routine road maintenance within the budgetary scope of each individual service area.
- Refocusing commissions towards long term planning both in operational service delivery and financial matters. Encourage public Service Area meetings on a regular basis.
- Ensure the needs of animal owners are met with understanding and cooperation. Development of an accepted education system will be essential in controlling cost and providing a healthy community.

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

- Redirect the Division's vision. Focusing on long term planning and streamlining the process.
- Upgrade administrative, budgetary control, planning, and secretarial/clerical support in accordance with the Departmental mission.
- Strengthen administrative details of Animal Control and Service Area operations.
- Redevelop service area information to maintain accountability in all Departmental fiscal operations.
- Upgrade assistance and information to public.
- Develop training for staff.
- Enhance the Department web page to provide current, critical information to the public 24-hours a day. Detailed information includes a current list of Service Areas and Commissioners, including readable budget information, road details as well as various forms necessary for Service Area operations.
- Encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as culverts, ditching, streetlights etc., can be accomplished.
- Streamline administrative processes within all divisions.
- Develop policy and procedure manual for Division.
- Integrate driveway and utility permit program into our programs.

#### **Significant Budget Changes**

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The FY 2004 budget also reflects an increase in total FTE and specific support line items due to transfer of the driveway and utility Engineer and duties from Public Works Department to the Direct Services Department.

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

- Institute staffing changes which provided administrative support in Animal Control during personnel shortages.
- Completion of Animal task force and the implementation of many recommendations.
- Continue promotion of the Service Area Capital Improvements needs, and solicitation of projects reporting a total of approximately \$23 million in requests.

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Dept: Direct Services  
Div: Administration

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	65,462	47,566	88,020	88,020	167,310	167,310
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	2,727	-	-	-	-
Benefits	26,149	23,587	35,470	35,470	74,120	74,120
Subtotal:	91,611	73,880	123,490	123,490	241,430	241,430
<b>COMMODITIES</b>						
Office Supplies	547	428	350	350	650	650
Computer Supplies	-	260	250	250	250	250
Operating Supplies	-	5	250	250	250	250
Books and Periodicals	-	148	30	30	30	30
Repair and Maint. Supplies	-	90	100	100	100	100
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	547	931	980	980	1,280	1,280
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	20	-	-	-	-
Travel	1,011	1,560	1,600	1,600	4,600	4,600
Professional Dues/Meetings	-	93	-	-	400	400
Training	-	99	1,000	1,000	1,400	1,400
Advertising, Printing & Binding	-	-	-	-	1,200	1,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	4,595	4,596	5,000	5,000	5,000	5,000
Repairs & Maint. -Office Equipment	1,020	938	150	150	150	150
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	-	-	-	-	-
Subtotal:	6,626	7,306	7,750	7,750	12,750	12,750
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>98,784</b>	<b>82,117</b>	<b>132,220</b>	<b>132,220</b>	<b>255,460</b>	<b>255,460</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						
Driveway and Utility Permit Fees						<u>10,320</u>

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**FY 2003–2004 Budget  
Fairbanks North Star Borough**

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES – ANIMAL CONTROL DIVISION

**Mission/Program Description**

The Division of Animal Control implements and enforces all provisions of Title 6 of the Fairbanks North Star Borough Code of Ordinances. Title 6 contains requirements for control and restraint of domestic animals, humane care and treatment of animals, rabies control, impoundment and adoption or euthanasia of stray or unwanted animals, and measures for dealing with animals that are dangerous or vicious.

The goal of the Division of Animal Control is to protect the health and safety of the human and domestic animal populations of the Borough. This is accomplished by responding to reports of aggressive or abused animals, patrols for loose or nuisance animals, and housing and caring for stray or unwanted animals until they can be placed for adoption or humanely euthanized. Increasing public awareness of ownership responsibilities, proper pet care and animal bite prevention is a vital function. Pet loss and over-population problems are addressed by the Division through education, microchipping, tattoo and spay/neuter programs.

**Major Long-Term Issues and Concerns**

- Kennel remodel work scheduled for this summer will address sanitation, crematory replacement and some additional capacity, but building expansion and more kennels will be needed to address long-range community growth.

**Objectives for FY 2004**

- Enhance timely response to complaint calls by trained, radio dispatched animal control officers, including round-the-clock response to animal emergencies.
- Investigate animal bite incidents and quarantine biting dogs and cats, making determinations in each case to prevent future bite incidents. Conduct administrative hearings on bite cases as needed.
- Provide appropriate response, including prosecution where necessary, of animal cruelty cases.
- Provide safe, sanitary, and humane care and housing to impounded animals.
- Place healthy, happy, spayed or neutered animals for adoption into new homes, and provide post-adoption support through health and training information and referrals.
- Conduct two low-cost rabies vaccination clinics: one in Fairbanks and one in Ester.
- Provide informational presentations for groups of adults or children on pet responsibility and safety.
- Continue a television advertising campaign on the requirements of being a responsible pet owner.
- Continue to expand the volunteer and donation programs to assist in achieving our goals.

**Significant Budget Changes**

- Provide an increased level of health care for impounded animals, including ear mite treatment, increased supplies for emergency treatment, antibiotics, pre-op and post-op veterinary drug variables, management of feline upper respiratory infections, and better nutrition.
- Replacement of dispatch equipment in excess of 20 years old with newer, more technologically advanced equipment will enhance officer safety and improve efficiency in the front office.
- Training budget increased to provide Task Force recommended level of training to new officers, also to provide training to other staff positions in disaster responses where animals are involved, and keeping up with current trends in animal control and sheltering.

**Previous Year's Accomplishments**

- Television ads on pet owner responsibility aired on local stations, gravel removed and replaced in back yard, animal tracking software replaced, staff members and volunteers attended out of town training, one off-site adoptathon held, non-profit fund started, more volunteers are helping out on a daily basis.

**Dept: Direct Services  
Div: Animal Control  
Statistical Accomplishments**

	<b>1999/00 Actual</b>	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Budget**</b>	<b>2003/04 Budget</b>
Animals handled	6,373	6,008	5,754	5,680	5,964
Adoptions	1,586	1,678	1,859	2,188	2,407
Redemptions	1,136	1,011	909	1,261	1,324
Requested euthanasias	940	951	826	684	718
Euthanasias of unwanted animals	1,775	1,519	1,410	1,346	1,279
Complaint call responses	5,011	4,179	3,821	4,342	4,559
After-hours emergency responses	155	167	119	86	90
Miles driven	90,395	93,136	73,196	83,840	88,032
Spay/neuter surgeries performed	1,128	1,059	1,083	668	701
Rabies vaccinations given	0	0	404*	390	410
Bite incidents handled	179	200	281	298	313
Bite incident hearings	26	8	5	2	3
Check requests processed	320*	381	353	380	418
Purchase orders processed	56	91	88	64	67
Payments processed	156*	220	264	240	252
Phone calls handled	NA	NA	21,375*	20,242	21,254
Volunteer hours worked	NA	NA	1,327	2,954	3,102

\*estimate based on average of partial year data

\*\*estimate based on first half of FY

NA - Not Available

**Dept: Direct Services**  
**Div: Animal Control**

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	486,971	515,416	600,510	600,510	582,040	612,890
Overtime Wages	5,774	13,402	19,640	19,640	19,640	19,640
Temporary Salaries	16,127	15,332	21,740	21,740	21,740	21,740
Benefits	186,300	213,618	251,990	251,990	268,630	282,290
Subtotal:	695,172	757,768	893,880	893,880	892,050	936,560
<b>COMMODITIES</b>						
Office Supplies	1,587	2,798	5,600	5,600	5,600	5,600
Computer Supplies	149	733	200	200	200	200
Operating Supplies	22,613	40,742	36,600	36,600	46,600	46,600
Books and Periodicals	387	804	700	700	700	700
Repair and Maint. Supplies	4,892	4,522	5,500	5,500	5,500	5,500
Clothing Supplies	556	2,325	2,200	2,200	2,600	2,600
Motor Fuels and Lubricants	17,829	16,513	19,400	19,400	9,250	9,250
Equipment Parts	64	35	1,000	1,000	1,000	1,000
Subtotal:	48,077	68,472	71,200	71,200	71,450	71,450
<b>CONTRACTUAL SERVICES</b>						
Professional Services	84,916	50,921	4,000	4,423	4,000	4,000
Communications	182	649	240	240	990	990
Travel	319	584	550	550	550	550
Professional Dues/Meetings	238	264	630	630	630	630
Training	3,651	6,125	13,240	13,240	17,900	17,900
Advertising, Printing & Binding	3,715	4,664	10,600	10,656	8,800	8,800
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	6,947	4,184	9,600	9,600	4,600	4,600
Repairs & Maint. -Office Equipment	340	765	-	-	-	-
Repairs & Maint. -Other Equipment	13,538	12,326	13,600	13,600	16,600	16,600
Rent	-	-	-	-	-	-
Utilities	1,738	2,292	3,400	3,400	3,400	3,400
Equipment Leases	21,750	21,330	21,520	21,520	21,660	21,660
Other Contractual Services	1,836	1,695	3,190	3,190	3,190	3,190
Subtotal:	139,170	105,799	80,570	81,049	82,320	82,320
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	4,320	4,320
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	977	-	-	-	-
Office Equipment	1,098	945	2,000	2,000	5,700	5,700
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	1,694	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	1,098	3,616	2,000	2,000	10,020	10,020
<b>GRAND TOTAL:</b>	<b>883,517</b>	<b>935,655</b>	<b>1,047,650</b>	<b>1,048,129</b>	<b>1,055,840</b>	<b>1,100,350</b>
<b>FUDNING SOURCE:</b>						
General Fund Revenues						
Animal Control Fees						<u>224,140</u>

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FY 2003–2004 Budget  
Fairbanks North Star Borough

**PROGRAM BUDGET SUMMARY**

DEPARTMENT OF DIRECT SERVICES – RURAL SERVICES DIVISION

**Mission/Program Description**

The Rural Services Division provides administrative, procurement, and technical engineering support to Road and other Service Areas. The Division coordinates Service Area activities to maximize operations and maintenance funds. Emphasis is placed on identifying safety-related problems in an effort to reduce future liabilities. The Division supports 107 Road Service Areas, one Sewer and Water, and one Street Light Service Area, all represented by approximately 275 volunteer Commissioners. Of the 107 road Service Areas, one Service Area remains inactive.

**Major Long-Term Issues and Concerns**

- We are experiencing a shortage of qualified and insured contractors willing to perform the necessary services for the smaller, more remote Service Areas.
- Effort must be devoted to combining contracting needs to achieve a size attractive to bidders at reasonable prices.
- The progressive shrinkage of state funding and the implementation of a cost recovery program have exposed a basic weakness in the pattern of Road Service Area development.
- A taxable assessed property value-per-mile comparison of our 107 Road Service Areas (459 miles of road) reveals a range between \$128,000/mile and more than \$11,000,000/mile, averaging \$2.7 million/mile. With such a wild disparity in tax bases, we will be challenged in developing any coherent plan for instituting organizational improvements.

**Objectives for FY 2004**

- Maintain fair and open competition for 118 Service Area maintenance contracts: to include 8 new and 28 "IFB" derived renewable contracts over \$10,000, and 23 new and 78 renewable "Request for Quotes" contracts under \$10,000, along with additional miscellaneous requests.
- Provide prompt, courteous, accurate, and understandable information to Commissioners and the public.
- Continue to assist Commissions in developing plans for short-term maintenance and long-range improvements. Emphasize safety considerations in maintenance plans.
- Recruit/train new volunteer Commissioners in the elements of basic maintenance contracts, operating within the framework of contract language, and providing quality management to Service Areas.
- Encourage the promotion of a Borough-wide GIS Program so that inclusion of location and specification detail of improvements such as culverts, ditching, streetlights etc., can be accomplished.
- Audit the Service Area road centerlines Theme of the GIS system to ensure current information.
- Present opportunity for Service Areas to initiate one additional taxing authority for upgrades.
- Continue development of the Capital Project requests database, continue to solicit projects from Commissioners
- Propose and actively seek changes to Title 29 revising 29.35.450c, regarding elections for proposed boundary changes to Service Areas.
- Review cost recovery program and realign calculation factors to demonstrate actual costs.

**Significant Budget Changes**

- The FY 2004 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

**Previous Year's Accomplishments**

- Established one new Service Area, three annexations to existing Service Areas, and deletion of seven parcels from one Service Area. Ten total requests for boundary changes were processed resulting in ten separate elections, four elections involved two Service Areas, and two elections failed.
- Six service areas participated in tax cap adjustment process.
- Actively recruited Commissioners in 28 Service Areas, resulting in over 1,500 letters mailed.
- Solicited/received requests for 80+ Capital Projects, over \$7 million representing over 71 Service Areas.

**Dept: Direct Services**  
**Div: Rural Services**  
**Statistical Accomplishments**

	1999/00 Actual	2000/01 Actual	2001/02 Actual	** 2002/03 Budget	2003/04 Budget
Commission seats filled	305/468	297/468	271/437	240/441	N/A
Road miles maintained	419	430	439	445	447
Service Areas (excluding Fire)	111	111	109	109	110
Boundary changes - Annexation requests	4	6	3	6	3
Boundary changes-# of requests to be removed	1	3	2	1	1
Service Areas dissolved	0	0	3	0	0
Newly created Service Areas or Mergers	0	1	0	1	1
Assessed Value changes of alterations	\$13,321,161	\$8,346,961	\$386,834	\$2,752,303	\$8,656,134
Service Area requests to adjust tax cap level	12	12	5	6	3
State Shared Revenue received per mile	\$471	\$414	\$426	\$420	Est. \$420
Recapture 1/3 of Service Area costs-Admin fees	\$29,380	\$148,130	\$151,450	\$159,570	N/A
Total number Service Area invoices paid	1,046	991	913	** 624	N/A
Total actuals paid for Service Area maintenance	\$1,583,528	\$1,430,163	\$1,569,951	\$1,225,659	N/A
Purchase Orders	244	196	202	193	N/A
Change Notices	NA	NA	23	57	N/A
Check Requests	NA	NA	25	6	N/A
Budget Transfers	60	52	54	* 92	N/A
Rd Maint. Invitation for Bids processed-renew	28	29	23	27	28
Rd Maint. Invitation for Bids processed-new	5	5	11	7	8
Rd Maint. Request for Quotes processed-renew	NA	NA	74	45	78
Rd Maint. Request for Quotes processed-new	NA	24	21	57	23
No. of Service Areas represented yearly	NA	NA	NA	53	71
No. of Capital Project Requests (instituted 2002)	NA	NA	NA	+150	+80
Dollars represented	NA	NA	NA	\$15,954,400	\$7,000,000

\* Three BT's reflect multiple transfers in/out of 101 different accounts.

\*\* Information viable through March 3, 2003. Invoices paid through February 27, 2003.

N/A: Not Application

dissolved El Dorado, Hayes Creek, Olmes	111.00	109.00		
	5.00	2.00		
	116.00	111.00	0.00	

2000-01	Secluded
2001-02	Merge Summerwood/Woodridge
2002-03	Drake

Dept: Direct Services  
Div: Rural Services

	2000/01 Actual	2001/02 Actual	2002/03 Approved	2002/03 Revised	2003/04 Recommended	2003/04 Approved
<b>PERSONNEL SERVICES</b>						
Permanent Salaries	160,083	167,495	205,510	205,510	213,730	213,730
Overtime Wages	104	1,341	-	-	-	-
Temporary Salaries	572	-	-	-	-	-
Benefits	63,838	73,650	82,820	82,820	94,680	94,680
Subtotal:	224,597	242,486	288,330	288,330	308,410	308,410
<b>COMMODITIES</b>						
Office Supplies	2,302	2,470	2,900	2,900	2,900	2,900
Computer Supplies	200	102	300	300	300	300
Operating Supplies	159	680	600	600	600	600
Books and Periodicals	21	397	150	150	150	150
Repair and Maint. Supplies	-	-	600	600	600	600
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,682	3,649	4,550	4,550	4,550	4,550
<b>CONTRACTUAL SERVICES</b>						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	6,064	4,549	7,600	7,600	7,600	7,600
Professional Dues/Meetings	51	217	300	300	300	300
Training	2,335	-	1,460	1,460	1,460	1,460
Advertising, Printing & Binding	-	473	200	200	200	200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	160	160	100	100	100	100
Repairs & Maint. -Other Equipment	-	-	100	100	100	100
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	25	-	300	300	300	300
Subtotal:	8,635	5,399	10,060	10,060	10,060	10,060
Grants Local Match & Indirect Costs	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	949	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	949	-	-	-	-
<b>GRAND TOTAL:</b>	<b>235,914</b>	<b>252,483</b>	<b>302,940</b>	<b>302,940</b>	<b>323,020</b>	<b>323,020</b>
<b>FUNDING SOURCE:</b>						
General Fund Revenues						