

**FY 2002–2003 Budget
Fairbanks North Star Borough**

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING

Mission/Program Description

Economic activity for any community is based on access and use of the land. The Fairbanks North Star Borough consists of 7,361 square miles of land and has a population of 82,840. Within the Borough, residents enjoy many different lifestyles. As growth occurs and population density increases, conflicts arise between competing interests over the use of land. For some residents, the ability to earn a living, to live in a safe residential area, or to recreate and enjoy the land can be threatened as the intensity of land use increases. The State of Alaska has mandated the Borough to plan for its physical, social, and economic development. This includes "platting and land use regulation on an areawide basis." In addition, Borough Code states that a basemap showing streets and plats be prepared. The responsibility to perform these tasks has been given to the Department of Community Planning.

The Planning Department works to assist residents in making the Fairbanks North Star Borough a better place to live, by: 1) facilitating public dialogue, 2) providing technical information, 3) helping public and private decision-makers arrive at decisions, 4) applying planning techniques to make change positive, and 5) encouraging the sense of ownership in our community.

Major Long-Term Issues and Concerns

The Planning Department is in the process of restructuring the Comprehensive Plan for the Borough and will require much public outreach and debate. There will be federal funding in the near and long-term to assist those people affected by the groundwater flooding caused by the operation of the Moose Creek Dam. The Planning Department will be involved with coordinating surveys of damaged properties, developing demonstration projects, and developing strategies to limit future groundwater damages as a result of the operation of the Moose Creek Dam.

Our community grew by 6.6 percent according to the 2000 census. With more population growth there has been a growing interest in planning by the community. Our department has received numerous subdivision applications, zoning permit applications, and rezone requests. In addition, we have received many Title 18 amendment requests over the past years that are reviewed for recommendation by the Planning Commission. We continue to do these activities with a fixed number of staff.

Objectives for FY 2003

- Complete the first stage of the Comprehensive Planning process.
- Perform planning activities required by State statute and Borough ordinances within limits of fiscal constraints.
- Provide public and elected officials with recommendations for decision-making and planning.
- Continue staff support for Planning Commission, Historic Commission, and the Platting Board.

Significant Budget Changes

- The FY 2003 department budget represents maintenance of the Department budget at previous year's levels. The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity. In addition, one Geographical Information System Coordinator is being added to the staff.

Previous Year's Accomplishments

- Began the restructuring of the Borough Comprehensive Plan.
- Completed a structural survey of buildings damaged by the groundwater flooding that occurred in 1992 near the Moose Creek Dam.
- Staff participated in the GIS Workgroup Committee to enhance the use and dissemination of land data to the public.

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**Dept: Community Planning
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	755,493	772,068	802,390	802,390	884,300	884,300
Overtime Wages	4,757	4,342	12,500	12,500	12,500	12,500
Temporary Salaries	2,677	2,664	3,990	3,990	3,990	3,990
Benefits	280,454	306,166	340,200	340,200	361,790	361,790
Subtotal:	1,043,381	1,085,240	1,159,080	1,159,080	1,262,580	1,262,580
COMMODITIES						
Office Supplies	6,471	4,197	10,750	10,750	9,200	9,200
Computer Supplies	-	3,259	1,000	1,000	1,700	1,700
Operating Supplies	26	69	1,430	1,430	1,430	1,430
Books and Periodicals	2,031	1,551	2,050	2,050	2,600	2,600
Repair and Maint. Supplies	67	381	570	570	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	8,595	9,457	15,800	15,800	16,000	16,000
CONTRACTUAL SERVICES						
Professional Services	156	-	-	-	-	-
Communications	84	17	200	200	200	200
Travel	15,382	14,903	17,520	17,520	17,520	17,520
Professional Dues/Meetings	1,391	1,206	1,960	1,960	1,960	1,960
Training	851	5,063	8,750	8,750	12,250	12,250
Advertising, Printing & Binding	1,477	738	1,900	1,900	1,900	1,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,004	670	4,080	4,080	4,080	4,080
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,066	4,043	16,130	16,130	35,300	35,300
Subtotal:	24,411	26,640	50,540	50,540	73,210	73,210
Grants Local Match & Indirect Costs	-	-	-	-	12,100	12,100
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	1,000	1,000
Office Equipment	5,765	656	-	-	1,700	1,700
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,765	656	-	-	2,700	2,700
GRAND TOTAL:	<u>1,082,152</u>	<u>1,121,993</u>	<u>1,225,420</u>	<u>1,225,420</u>	<u>1,366,590</u>	<u>1,366,590</u>

FUNDING SOURCES:

General Fund Revenues	
Non-Areawide Fund Revenues	
Application & Publication Fees	52,610
Land Enterprise	51,640
	<u>104,250</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

Mission/Program Description

The mission of the Administration Division is to exercise sound fiscal management, maintain professional expert staff, and strive for efficient operations in accordance with the Department's mission.

Major Long-Term Issues and Concerns

Striving to maintain Planning Department excellence and high productivity with constantly challenged resources.

Objectives for FY 2003

- Develop, monitor, and coordinate the department's fiscal budget, grants, and special projects assigned by the Mayor.
- Further computerize and automate activities within the Department.
- Administer hiring, supervision, evaluation, and discipline of Department employees as necessary.
- Educate staff regarding the legal mandate of work carried on by the Department.
- Provide administrative coordination, accounting and technical support, and clerical backup when necessary.
- Promulgate and make available to employees Borough-wide procedures and policies.
- Assist the walk-in-public as well as respond to telephone and e-mail requests and inquiries.
- Continue education and training of Department staff.
- Improve graphics presentation capabilities at public meetings.
- Maintain and enhance citizen participation skills of staff.

Significant Budget Changes

The FY 2003 budget reflects a maintenance budget at previous year's levels. The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity. One Geographical Information System Coordinator is being added to the Administration Division staff for the benefit of Community Planning, Assessing, Land Management, Rural Services and Computer Services efforts. There are many program functions that would support the Governmental Accounting Standards Board.

Previous Year's Accomplishments

See accomplishments at the department level.

**Dept: Community Planning
Div: Administration**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	141,831	153,697	157,850	157,850	212,650	212,650
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	2,286	1,540	2,990	2,990	2,990	2,990
Benefits	51,485	62,139	66,110	66,110	85,980	85,980
Subtotal:	195,602	217,376	226,950	226,950	301,620	301,620
COMMODITIES						
Office Supplies	1,194	1,797	2,000	2,000	1,700	1,700
Computer Supplies	-	1,000	1,000	1,000	1,000	1,000
Operating Supplies	-	-	250	250	250	250
Books and Periodicals	-	101	100	100	100	100
Repair and Maint. Supplies	67	381	570	570	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,261	3,279	3,920	3,920	4,120	4,120
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	-	17	200	200	200	200
Travel	212	51	600	600	600	600
Professional Dues/Meetings	817	882	910	910	910	910
Training	198	-	300	300	3,800	3,800
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,004	670	3,010	3,010	3,010	3,010
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	40	-	-	-	-
Subtotal:	2,309	1,660	5,020	5,020	8,520	8,520
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	1,000	1,000
Office Equipment	5,765	656	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	5,765	656	-	-	1,000	1,000
GRAND TOTAL:	204,937	222,971	235,890	235,890	315,260	315,260

FUNDING SOURCE:

General Fund Revenues

Application & Publication Fees

Land Enterprise

2,010

36,140

38,150

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

Mission/Program Description

The mission of the Community Research Center (CRC) is to research, compile, and provide the private and public sectors with socio-economic data on the Fairbanks North Star Borough. This information includes statistics on transportation, tourism, agriculture, mining, employment and wages, housing market, Cost of Living Consumer Price Index, population and social conditions. In addition, Community Research conducts surveys such as the American Chamber of Commerce Researcher Association (ACCRA) and rental surveys to gather local information regarding cost of living and rental housing availability. Community Research also publishes this information on the Borough web site and in the *Community Research Quarterly*, a *Socio-Economic review*. CRC is a registered State Data Center in the dissemination of Census related materials.

Major Long-Term Issues and Concerns

Review of the 2000 Census was completed in coordination with the State Demographer. It was determined that adjustments would be minimal and outweighed by the cost of re-surveying. However, not all results of the census are completed and it is prudent to be vigilant regarding upcoming results.

Objectives for FY 2003

- Facilitate access to population and demographic data of the Borough.
- Respond to specific information needs of the Borough Administration, individuals, businesses, non-profit organizations, and local governmental entities as time allows.
- Facilitate economic development by providing sound economic data for market analysis, grant proposals, and other reports about the community.
- Maintain the Borough's Community Research Center web page and establish affiliate links.
- Prioritize work within Community Research Center to maximize the benefits to the Fairbanks North Star Borough Administration and the community as a whole.
- Establish standard Census 2000 data sets for access through Geographical Information System (GIS).
- Compile and create a Borough wide Population and Social Conditions 2000 Report.
- Work closely with the State Geographic and Census Information Network to disseminate Census Information.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Expanded Community Research website to include census data for local communities.
- Worked with the Economic Development Commission (CEDS).
- In addition, worked with the Alternative Revenue Task Force; worked on the Comprehensive Land Use Plan effort, the United Way Compass Project, and made presentations to several organizations and UAF business classes.

Dept: Community Planning
Div: Community Research

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	36,071	36,872	37,880	37,880	39,480	39,480
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	391	1,124	1,000	1,000	1,000	1,000
Benefits	14,507	15,398	15,900	15,900	16,010	16,010
Subtotal:	50,969	53,394	54,780	54,780	56,490	56,490
COMMODITIES						
Office Supplies	1,153	487	1,140	1,140	1,140	1,140
Computer Supplies	-	475	-	-	-	-
Operating Supplies	26	-	400	400	400	400
Books and Periodicals	891	393	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	2,070	1,355	2,540	2,540	2,540	2,540
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	84	-	-	-	-	-
Travel	217	136	320	320	320	320
Professional Dues/Meetings	-	11	-	-	-	-
Training	99	199	1,650	1,650	1,650	1,650
Advertising, Printing & Binding	25	-	400	400	400	400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	393	400	400	400	400
Subtotal:	425	739	2,770	2,770	2,770	2,770
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	53,464	55,488	60,090	60,090	61,800	61,800
FUNDING SOURCE:						
Non-Areawide Fund Revenues						

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

Mission/Program Description

The mission of the Planning and Zoning Division is to promote safe and orderly use of the land to advance business and economic vitality and healthy residential areas. We do this by providing staff analysis and recommendations to the Planning Commission on variance, conditional use, rezone requests, ordinance changes, highway projects, and comprehensive plan amendments. The Division issues zoning and floodplain permits, writes letters verifying grandfather rights, removes abandoned vehicles from road right-of-ways, and responds to and rectifies land use code violations. Staff provides professional planning information to the public, Borough Administration, Planning Commission, Commission on Historic Preservation, Platting Board, and the Assembly. Division staff strives to affect a sound citizen participation program and ensure that public notification requirements are met. The responsibility for land use planning is mandated by Title 29 of the State of Alaska and by Borough Codes Title 18, Zoning Ordinance; Title 15, Floodplain Ordinance; Title 12, Right of Way Encroachment; and Title 8, Junk Yard Regulations.

Major Long-Term Issues and Concerns

The Planning Department is undertaking the restructuring of the Borough's Comprehensive Plan, which will include much public outreach and debate. There are structures being built in the floodplain without obtaining required permits. Consequently homes are being built so that they are more susceptible to flooding damages. In addition, by not building to Title 15 Standards (Floodplain Ordinance) our community's standing within the National Flood Insurance Program is put in jeopardy.

Objectives for FY 2003

- Further computerize the application, data analysis, and permit processes.
- Prepare and recommend revisions to Title 18, Title 17, and Title 15 as required.
- Continue the Abandoned Vehicle Removal Program and secure more funding.
- Prepare and recommend amendments to the Comprehensive Land Use Plan.
- Adopt the Historic Preservation Plan.
- Continue the Fairbanks Metropolitan Area Transportation Study (FMATS) efforts.
- Prepare recommendations to implement the Comprehensive Plan and Road Plan.
- Maintain and update the zoning, grandfather rights and Historic Resource Inventory databases.
- Provide Floodplain Permit, Rezone, Conditional Use, and Variance applications on the Internet.

Significant Budget Changes

- The FY 2003 budget reflects a maintenance budget at previous year's levels. The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Responded to 128 abandoned vehicle requests and closed 123.
- Successfully closed 80% of received code violations pertaining to Title 18, 12, and 8.
- Processed 233 Zoning Permits, 40 Floodplain Permits, 20 Variance requests, 21 Rezone requests, 15 Conditional Use requests, 6 DOT Highway Projects, 332 zoning and flood zone requests, 318 address requests and 2 Zoning Code Changes (Title 18).
- Secured Federal grant money to fund transportation planning for the Borough.
- Completed the process to get the Illinois Street Historical District on the National Register of Historic Places.
- Initiated the restructuring of the Comprehensive Plan.
- Coordinated with North Pole High School in the creation of Comprehensive Planning website.
- Worked with the Chena Slough Neighborhood Committee to preserve the Chena Slough and Beaver Springs waterways.

Dept: Community Planning
Div: Planning & Zoning

	1999/00	2000/01	2001/02	2001/02	2002/03	2002/03
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	265,052	258,912	273,080	273,080	284,280	284,280
Overtime Wages	3,277	3,372	6,890	6,890	6,890	6,890
Temporary Salaries	-	-	-	-	-	-
Benefits	98,857	102,754	116,750	116,750	117,340	117,340
Subtotal:	367,186	365,038	396,720	396,720	408,510	408,510
COMMODITIES						
Office Supplies	1,039	937	3,510	3,510	3,010	3,010
Computer Supplies	-	784	-	-	200	200
Operating Supplies	-	69	300	300	300	300
Books and Periodicals	769	919	700	700	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	1,808	2,709	4,510	4,510	4,510	4,510
CONTRACTUAL SERVICES						
Professional Services	39	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	4,794	5,006	6,600	6,600	6,600	6,600
Professional Dues/Meetings	335	174	750	750	750	750
Training	554	3,474	3,200	3,200	3,200	3,200
Advertising, Printing & Binding	1,452	738	1,400	1,400	1,400	1,400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	12	9,830	9,830	-	-
Subtotal:	7,174	9,404	21,780	21,780	11,950	11,950
Grants Local Match & Indirect Costs	-	-	-	-	12,100	12,100
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	850	850
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	850	850
GRAND TOTAL:	376,168	377,151	423,010	423,010	437,920	437,920
FUNDING SOURCE:						
General Fund Revenues						
Application & per lot fees						15,700

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING AND MAPPING DIVISION

Mission/Program Description

The Platting and Mapping Division has two distinct missions:

The Platting mission is to help protect and improve the public health, safety, and welfare of Borough residents by providing for the orderly creation of new roads, new lots, and new public utility easements throughout the Borough. This includes ensuring safe and legal access to property, ensuring accurate surveys and plats to facilitate documentation of land ownership, and promoting an adequate and efficient road system. This responsibility for platting is mandated by Title 29 of the State of Alaska and by Title 17, the Subdivision Ordinance of the Borough's Code of Ordinances.

The mission of the Mapping Section is to place the location of all roads and subdivision lots and any subsequently approved roads and lots on the official base map of the Borough. The base maps are translated into Geographical Information System (GIS) map coverage. The Mapping Section provides mapping support and access to map products to other Borough departments and the public, and when possible improves mapping techniques and procedures. The responsibility for mapping is mandated by Title 2 of the Borough's Code of Ordinances.

Major Long-Term Issues and Concerns

Our community grew by 6.6 percent according to the 2000 census and continues to grow. This increase has placed a high demand for new subdivision lots throughout the Borough and a greater pressure on marginal or difficult development conditions. This in turn has fostered a steady and constant flow of subdivision applications and map updates, which are processed by a fixed number of personnel.

Objectives for FY 2003

- Administer and enforce Title 17, Subdivision Ordinance. Prepare and recommend revisions to Title 17.
- Provide staff analysis and recommendations to the Platting Board.
- Prepare recommendations to implement the Comprehensive Road Plan and Trails Plan.
- Maintain a computerized database of platting information.
- Maintain the Official Borough Map and Zoning Map, ensuring they are accurate and up-to-date.
- Provide mapping support to all Borough departments as staffing allows.
- Provide map information to the general public as staff levels allow.
- Further develop and maintain computer-aided design capabilities through the update of GIS.
- Maintain self-help work area where the general public retrieves map and plat information.
- Process subdivision applications in a timely manner.
- Provide Borough map information on the Internet.
- Maintain current information on the Internet for Platting Board Meetings, Staff Report, and Recorded Plat List.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

- Processed 206 subdivision applications resulting in 440 lots.
- Instituted a powerful and efficient plat viewer system that allows staff to review plats by computer.
- Mapping evaluated ArcGIS 8.0 for Windows 2000 for possible mapping uses in the future.

**Dept: Community Planning
Div: Platting & Mapping**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	312,539	322,587	333,580	333,580	347,890	347,890
Overtime Wages	1,480	970	5,610	5,610	5,610	5,610
Temporary Salaries	-	-	-	-	-	-
Benefits	115,605	125,875	141,440	141,440	142,460	142,460
Subtotal:	429,624	449,432	480,630	480,630	495,960	495,960
COMMODITIES						
Office Supplies	3,085	976	4,100	4,100	3,350	3,350
Computer Supplies	-	1,000	-	-	500	500
Operating Supplies	-	-	480	480	480	480
Books and Periodicals	371	138	250	250	500	500
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,456	2,114	4,830	4,830	4,830	4,830
CONTRACTUAL SERVICES						
Professional Services	39	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	10,159	9,710	10,000	10,000	10,000	10,000
Professional Dues/Meetings	239	139	300	300	300	300
Training	-	1,390	3,600	3,600	3,600	3,600
Advertising, Printing & Binding	-	-	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	1,070	1,070	1,070	1,070
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,066	3,598	5,900	5,900	34,900	34,900
Subtotal:	14,503	14,837	20,970	20,970	49,970	49,970
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	850	850
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	850	850
GRAND TOTAL:	447,583	466,383	506,430	506,430	551,610	551,610

FUNDING SOURCE:

General Fund Revenues	
Application & final plat fees	34,900
Land Enterprise	15,500
	<u>50,400</u>