

Economic Support

Department Number 1510

Mission

This budget includes appropriations intended to promote local economic development. The County is not legally required to provide funding for these activities; however, the County Commission has voluntarily approved funding for several years.

Budget Highlights

The budget includes appropriations for the following:

- **Downtown Business District:** Promotes economic activity by funding community events and holiday festivities sponsored by the Downtown Business District; the requested amount is intended to approximate lost tax revenue to the District attributable to land within the District that is owned by the County. *Due to budgetary constraints, this funding was eliminated in FY 2010.*
- **Regional Economic Development, Inc. (REDI):** Promotes economic expansion and growth in Boone County.
- **Centralia Chamber of Commerce:** Promotes economic expansion and growth in Centralia. *Due to budgetary constraints, this funding was reduced in FY 2010.*
- **Show Me Games:** Promotes participation in and expansion of the Olympic-styled, statewide multi-sport program that is held each year in Boone County. *Due to budgetary constraints, this funding was reduced in FY 2010.*

Annual Budget

1510 ECONOMIC SUPPORT
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	0	0	0	0	0	0	0
	OTHER							
84200	OTHER CONTRACTS	7,000	7,000	7,000	0	0	0	0
86685	ECONOMIC DEVELOP-REDI	35,000	35,000	35,000	35,000	0	35,000	0
86686	ECONOMIC DEVELOP-CENTRALIA	4,000	4,000	4,000	2,000	0	2,000	50-
86687	ECON DEVELOP - SHOW-ME GAMES	20,000	20,000	20,000	18,000	0	18,000	10-
	SUBTOTAL *****	66,000	66,000	66,000	55,000	0	55,000	16-
	TOTAL EXPENDITURES *****	66,000	66,000	66,000	55,000	0	55,000	16-

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Parks and Recreation

Department Number 1610

Mission

The Boone County Commission created the Parkland Study Committee in September 1990. The Committee was formed to advise the County Commission on matters relating to the acquisition and development of parks and recreation facilities. Planning and Zoning Operations (department number 1710) continues to provide support services for the Committee and the County Commission until a full-time Parks and Recreation staff is warranted. It appears that the need for full-time staff is still several years away.

This budget includes appropriations for maintenance of county-owned park properties and is administered by the Facilities Maintenance Department.

Budget Highlights

Prior to 1997, this budget accounted for appropriations related to the acquisition and improvement of the county-owned portion of the MKT trail. Since 1998, this budget reflects only maintenance appropriations related to county-owned parkland.

County-owned parkland includes the county's section of the MKT trail and the El Chaparral subdivision park.

A budget revision was required mid-year 2008 and again 2009 to cover the cost of significant repairs resulting from flood damage. The FY 2010 appropriations have been returned to normal levels and there are no significant changes to this budget.

Annual Budget

1610 PARKS & RECREATION									%CHG
100 GENERAL FUND									FROM
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	PY BUD	
	UTILITIES								
48000	TELEPHONES	859	1,980	0	0	0	0	0	
48200	ELECTRICITY	80	84	45	84	0	84	0	
	SUBTOTAL *****	939	2,064	45	84	0	84	95-	
	EQUIP & BLDG MAINTENANCE								
60400	GROUNDS MAINTENANCE	34,416	59,962	57,745	23,061	0	23,061	61-	
	SUBTOTAL *****	34,416	59,962	57,745	23,061	0	23,061	61-	
	CONTRACTUAL SERVICES								
71500	BUILDING USE/RENT CHARGE	21,130	15,093	15,093	25,244	0	25,244	67	
	SUBTOTAL *****	21,130	15,093	15,093	25,244	0	25,244	67	
	FIXED ASSET ADDITIONS								
	SUBTOTAL *****	0	0	0	0	0	0	0	
	TOTAL EXPENDITURES *****	56,485	77,119	72,883	48,389	0	48,389	37-	

Decimal values have been truncated.

Planning and Zoning

Department Number 1710

Mission

The Planning and Zoning Operations Department serves as staff to the County Commission on matters dealing with land-use. This includes the application and enforcement of zoning regulations and subdivision regulations. The Department also provides staff support to the Planning and Zoning Commission and Zoning Board of Adjustment. The Department provides information and assistance to the general public on all land-use related matters.

Budget Highlights

The appropriation for professional services has been reduced, largely in response to tighter revenues and reduced activity. There are no other significant changes to this budget.

Performance Measures

Performance Measure	2008	2009	2010
	Actual	Estimated	Projected
Number of Zoning Applications Processed	16	20	20
Number of Conditional Use Permits Processed	6	10	15
Number of Subdivision Plats Processed	32	25	35
Number of Administrative Services	17	20	25
Number of Floodplain Checks Performed	369	450	400
Number of Subdivision Addresses Assigned	82	100	100
Number of New Addresses Established	175	200	250
Number of Address Conflicts Resolved	9	5	7
Number of County Commission Hearings	12	12	12
Number of P & Z Meetings Conducted	23	24	22
Number of BOA Meetings Conducted	4	8	8

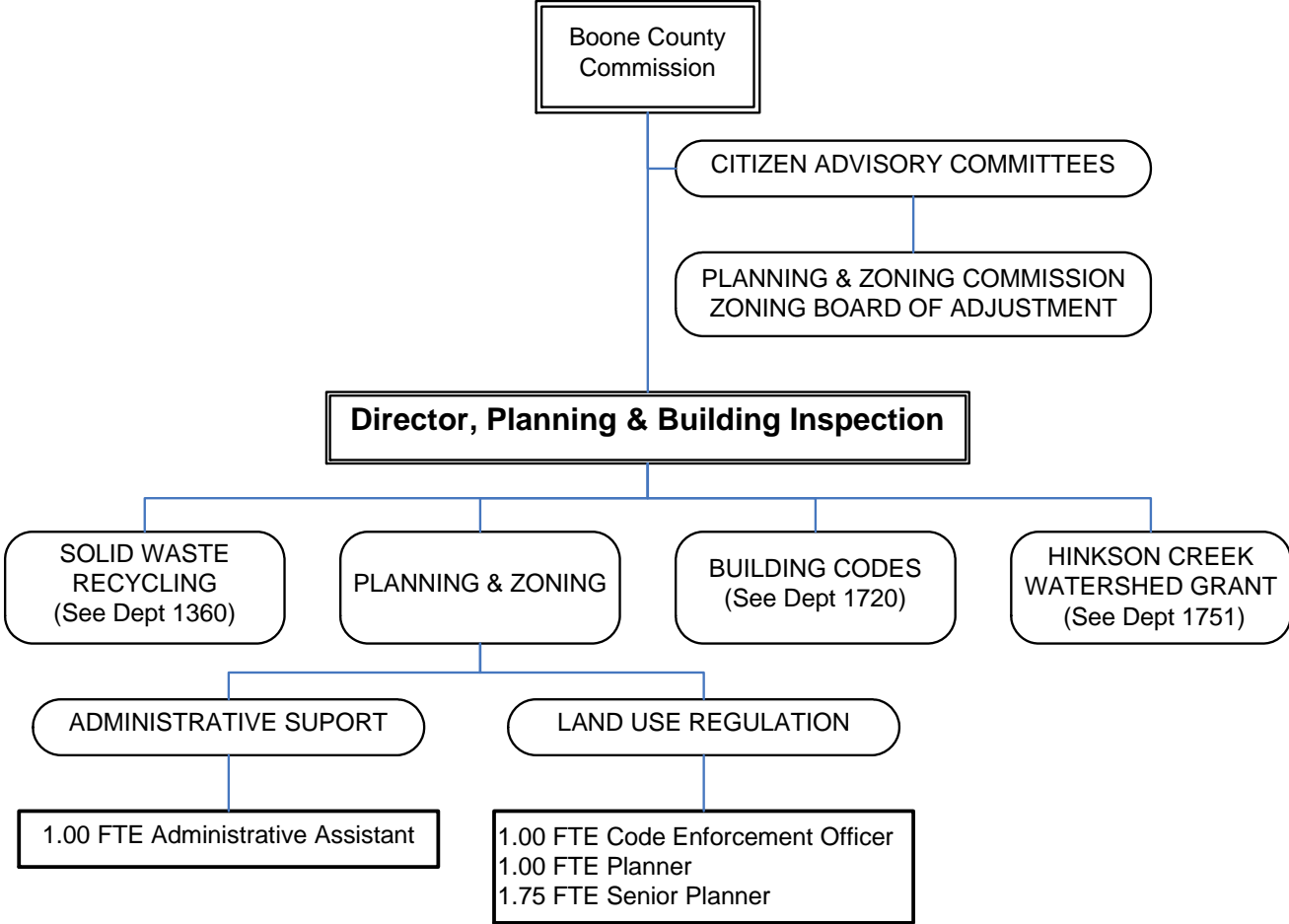
Personnel Detail

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.67 ^a	0.67	0.67 ^a	-
Senior Planner	1.75 ^b	1.75	1.75 ^b	-
Planner	1.00	1.00	1.00	-
Code Enforcement Officer	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Total FTEs	5.42	5.42	5.42	-
Overtime	\$ 7,000	\$ 7,000	\$ 5,000	\$ (2,000)

a .33 FTE Director Planning & Building in Building Codes (Dept. No. 1720)

b .25 FTE Senior Planner in Solid Waste Recycling (Dept. No. 1360)

Organizational Chart



Annual Budget

1710 PLANNING & ZONING
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3569	OTHER FEES	6,031	6,000	5,000	6,000	0	6,000	0
	SUBTOTAL *****	6,031	6,000	5,000	6,000	0	6,000	0
	TOTAL REVENUES *****	6,031	6,000	5,000	6,000	0	6,000	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	270,930	268,872	269,913	268,872	0	268,872	0
10110	OVERTIME	2,455	7,000	2,800	5,000	0	2,500	64-
10120	HOLIDAY WORKED	0	250	0	250	0	250	0
10200	FICA	18,975	21,123	19,720	20,970	0	20,779	1-
10300	HEALTH INSURANCE	25,745	25,745	25,745	25,745	0	25,745	0
10325	DISABILITY INSURANCE	955	1,021	1,021	994	0	994	2-
10350	LIFE INSURANCE	286	287	287	287	0	287	0
10375	DENTAL INSURANCE	1,929	1,929	1,929	1,929	0	1,929	0
10400	WORKERS COMP	2,057	1,968	1,968	1,698	0	1,698	13-
10500	401(A) MATCH PLAN	3,147	3,170	3,133	1,902	0	1,902	40-
	SUBTOTAL *****	326,482	331,365	326,516	327,647	0	324,956	1-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	216	400	400	400	0	400	0
23000	OFFICE SUPPLIES	790	600	600	600	0	600	0
23001	PRINTING	134	400	400	400	0	400	0
23050	OTHER SUPPLIES	182	250	250	250	0	250	0
23850	MINOR EQUIP & TOOLS (<\$1000)	24	100	100	100	0	100	0
	SUBTOTAL *****	1,347	1,750	1,750	1,750	0	1,750	0
	DUES TRAVEL & TRAINING							
37000	DUES	1,767	1,250	1,250	1,250	0	1,250	0
37200	SEMINARS/CONFEREN/MEETING	310	1,700	900	1,700	0	1,700	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	168	800	500	800	0	800	0
37230	MEALS & LODGING-TRAINING	430	1,200	700	1,200	0	1,200	0
	SUBTOTAL *****	2,676	4,950	3,350	4,950	0	4,950	0
	UTILITIES							
48000	TELEPHONES	1,907	2,500	2,000	2,500	0	2,500	0
	SUBTOTAL *****	1,907	2,500	2,000	2,500	0	2,500	0
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	1,825	2,850	2,200	2,850	0	2,850	0
	SUBTOTAL *****	1,825	2,850	2,200	2,850	0	2,850	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	117-	300	200	250	0	250	16-
60200	EQUIP REPAIRS/MAINTENANCE	0	150	75	100	0	100	33-
	SUBTOTAL *****	117-	450	275	350	0	350	22-
	CONTRACTUAL SERVICES							
70050	SOFTWARE SERVICE CONTRACT	2,700	2,700	3,050	3,100	0	3,100	14
71000	INSURANCE AND BONDS	0	50	50	50	0	50	0
71101	PROFESSIONAL SERVICES	2,671	10,000	2,500	5,000	0	2,500	75-
71500	BUILDING USE/RENT CHARGE	15,886	16,757	16,757	18,814	0	18,814	12
	SUBTOTAL *****	21,257	29,507	22,357	26,964	0	24,464	17-
	OTHER							
84400	PUBLIC NOTICES	113	500	500	500	0	500	0
	SUBTOTAL *****	113	500	500	500	0	500	0
	FIXED ASSET ADDITIONS							
92000	REPLCMENT OFFICE EQUIP	7,616	0	0	0	0	0	0
92100	REPLCMENT FURN & FIXTURES	421	0	0	0	0	0	0
	SUBTOTAL *****	8,038	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	363,529	373,872	358,948	367,511	0	362,320	3-

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Building Codes

Department Number 1720

Mission

The Building Codes Department is responsible for inspecting new construction. The inspections include reviewing footings, under-floor plumbing, framing, electrical wiring, plumbing, insulation, and final inspection. The Department also inspects mobile homes for compliance with electric code, location and set-up requirements. The Department works closely with architects, engineers, contractors, and the general public providing information regarding construction standards and code requirements prior to and during construction.

Budget Highlights

Building permit activity has fallen-off substantially the past few years. The forecast for permit revenue and overtime has been reduced accordingly. The County Commission will utilize available staff resources to provide project management oversight to County sponsored building projects (Sheriff/Election Warehouse and the build-out of the Government Center 3rd floor). There are no other significant changes to this budget.

Performance Measures

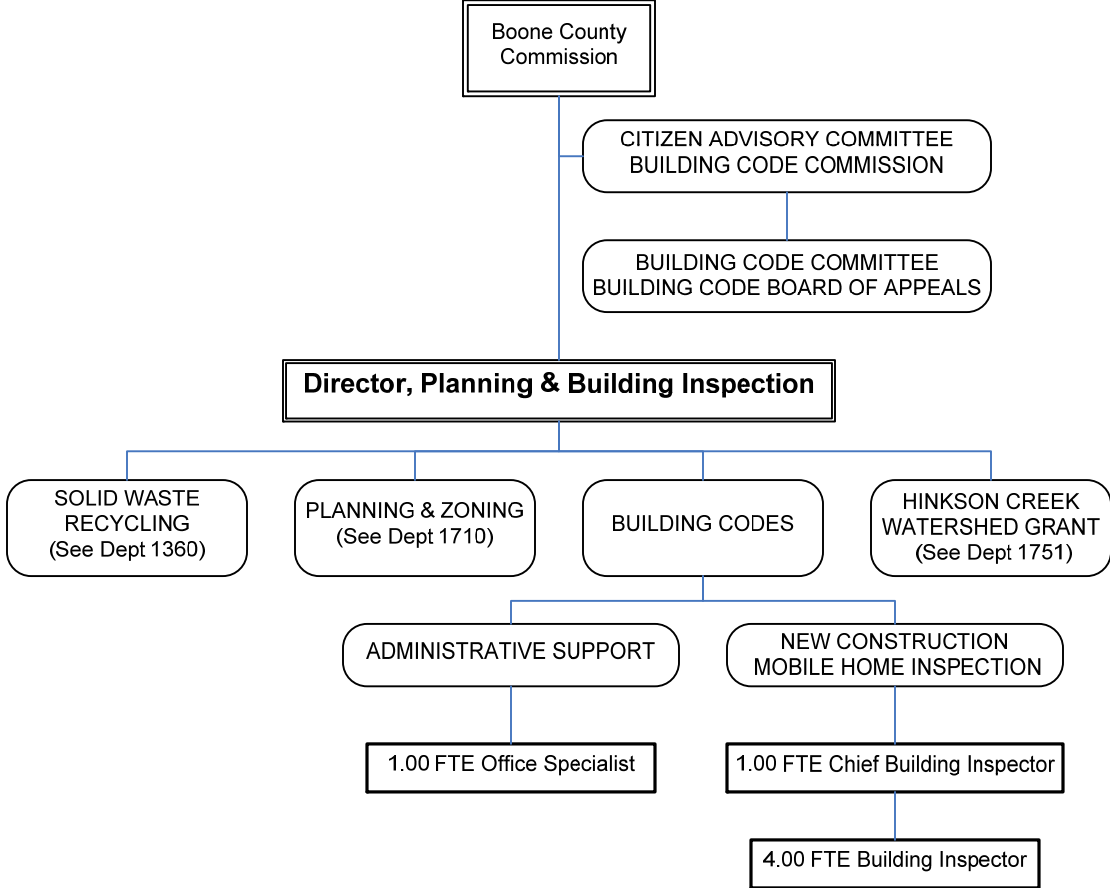
Performance Measure	2008 Actual	2009 Estimated	2010 Projected
Number of Building Permits Processed	808	800	900
Number of Mobile Home Permits Processed	11	16	15
Number of Inspections Conducted	5,035	5,000	6,000
Number of Plan Reviews Performed	22	25	30
Number of Building Reports Completed	21	21	21

Personnel Detail

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Director Planning & Building	0.33 ^a	0.33 ^a	0.33 ^a	-
Chief Building Inspector	1.00	1.00	1.00	-
Building Inspector	4.00	4.00	4.00	-
Office Specialist	1.00	1.00	1.00	-
Total FTEs	6.33	6.33	6.33	-
Overtime	\$ 27,000	\$ 7,500	\$ 7,500	\$ -

^a .67 FTE Director, Planning & Building in Planning and Zoning (Dept No 1710)

Organizational Chart



Annual Budget

1720 BUILDING CODES
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	138,426	100,000	100,000	100,000	0	100,000	0
	SUBTOTAL *****	138,426	100,000	100,000	100,000	0	100,000	0
3894	MISCELLANEOUS RETURNED CHECK PENALTY	25	0	0	0	0	0	0
	SUBTOTAL *****	25	0	0	0	0	0	0
	TOTAL REVENUES *****	138,451	100,000	100,000	100,000	0	100,000	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	266,846	266,779	267,729	266,779	0	266,779	0
10110	OVERTIME	16,181	7,500	5,500	7,500	0	5,500	26-
10120	HOLIDAY WORKED	0	600	250	600	0	600	0
10200	FICA	20,615	21,028	20,399	21,028	0	20,875	0
10300	HEALTH INSURANCE	30,067	30,067	30,067	30,067	0	30,067	0
10325	DISABILITY INSURANCE	947	1,017	1,017	987	0	987	2-
10350	LIFE INSURANCE	334	335	335	335	0	335	0
10375	DENTAL INSURANCE	2,253	2,253	2,253	2,253	0	2,253	0
10400	WORKERS COMP	10,448	14,055	14,055	13,516	0	13,516	3-
10500	401(A) MATCH PLAN	3,066	3,703	3,075	2,221	0	2,221	40-
10510	CERF-EMPLOYER PD CONTRIBUTION	1,525	1,770	1,583	0	0	1,770	0
	SUBTOTAL *****	352,284	349,107	346,263	345,286	0	344,903	1-
	MATERIALS & SUPPLIES							
22500	SUBSCRIPTIONS/PUBLICATIONS	480	2,000	1,500	2,000	0	2,000	0
23000	OFFICE SUPPLIES	856	800	500	800	0	800	0
23001	PRINTING	244	620	250	500	0	500	19-
23050	OTHER SUPPLIES	122	400	200	400	0	400	0
23850	MINOR EQUIP & TOOLS (<\$1000)	523	500	200	500	0	500	0
	SUBTOTAL *****	2,228	4,320	2,650	4,200	0	4,200	2-
	DUES TRAVEL & TRAINING							
37000	DUES	530	500	500	500	0	500	0
37200	SEMINARS/CONFEREN/MEETING	480	1,000	500	1,000	0	1,000	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	250	100	250	0	250	0
37230	MEALS & LODGING-TRAINING	372	800	400	800	0	800	0
	SUBTOTAL *****	1,382	2,550	1,500	2,550	0	2,550	0
	UTILITIES							
48000	TELEPHONES	1,979	2,000	1,200	2,000	0	2,000	0
48050	CELLULAR TELEPHONES	2,399	3,900	2,500	3,000	0	3,000	23-
	SUBTOTAL *****	4,379	5,900	3,700	5,000	0	5,000	15-
	VEHICLE EXPENSE							
59000	MOTORFUEL/GASOLINE	14,037	15,600	10,000	15,000	0	10,000	35-
59100	VEHICLE REPAIRS	3,342	7,000	5,000	7,000	0	7,000	0
59105	TIRES	492	1,500	1,000	1,500	0	1,500	0
59200	LOCAL MILEAGE	0	200	100	200	0	200	0
	SUBTOTAL *****	17,872	24,300	16,100	23,700	0	18,700	23-
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	88	300	150	150	0	150	50-
60200	EQUIP REPAIRS/MAINTENANCE	0	100	50	50	0	50	50-
	SUBTOTAL *****	88	400	200	200	0	200	50-
	CONTRACTUAL SERVICES							
71500	BUILDING USE/RENT CHARGE	7,602	8,021	8,021	9,003	0	9,003	12
	SUBTOTAL *****	7,602	8,021	8,021	9,003	0	9,003	12
	OTHER							
84300	ADVERTISING	0	200	0	0	0	0	0
84400	PUBLIC NOTICES	0	150	0	200	0	200	33
	SUBTOTAL *****	0	350	0	200	0	200	42-
	FIXED ASSET ADDITIONS							
92400	REPLCMENT AUTO/TRUCKS	20,819	0	0	0	0	0	0
	SUBTOTAL *****	20,819	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	406,656	394,948	378,434	390,139	0	384,756	2-

Decimal values have been truncated.

Animal Control

Department Number 1730

Mission

This budget includes appropriations for implementation of the County's animal control ordinance. The County does not operate its own department; instead, services are obtained through a contract with the Boone County/Columbia City Health Department.

Budget Highlights

The contract with the City of Columbia provides 2.0 FTE animal control officers (out of a total city staff of 6 officers) and .33 FTE clerical staff. The City of Columbia contracts with the Central Missouri Humane Society for detention and boarding services for the Animal Control program; the County pays 33% of the cost of this contract as well as 33% of all other operating costs.

Annual Budget

1730 ANIMAL CONTROL								
100 GENERAL FUND								
ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3320	LICENSES AND PERMITS PERMITS	1,150	825	1,000	1,000	0	1,000	21
	SUBTOTAL *****	1,150	825	1,000	1,000	0	1,000	21
	CHARGES FOR SERVICES							
3515	IMPOUNDMENT FEES	3,630	4,250	4,300	4,300	0	4,300	1
3516	BOARDING FEES	3,525	5,250	4,270	4,270	0	4,270	18-
3528	REIMB PERSONNEL/PROJECTS	0	0	6,826	6,500	0	6,500	0
	SUBTOTAL *****	7,155	9,500	15,396	15,070	0	15,070	58
	TOTAL REVENUES *****	8,305	10,325	16,396	16,070	0	16,070	55
	VEHICLE EXPENSE							
59100	VEHICLE REPAIRS	678	1,000	750	1,000	0	1,000	0
	SUBTOTAL *****	678	1,000	750	1,000	0	1,000	0
	CONTRACTUAL SERVICES							
71900	ANIMAL CONTROL	151,264	163,679	163,679	165,639	0	165,639	1
	SUBTOTAL *****	151,264	163,679	163,679	165,639	0	165,639	1
	TOTAL EXPENDITURES *****	151,942	164,679	164,429	166,639	0	166,639	1

Decimal values have been truncated.

On-Site Waste Water

Department Number 1740

Mission

The budget includes appropriations for the implementation and administration of the county's on-site wastewater ordinance. The regulations, enacted October 1992, monitor the design, construction, and modification of small on-site waste water systems. The regulations are enforced to protect public health and to prevent the entrance of diseases into the County by way of wastewater. The County administers the program through a contract with the Boone County/City Health Department.

Budget Highlights

Program revenues have fallen sharply, a reflection of the general slow-down in construction. As a result, Department of Health staff personnel resources have been reallocated to environmental health activities; as a result, the Community Health budget (Depart. No. 1410) reflects an increase.

In addition, an increase to permit fees will be implemented in FY 2010. The fee will be increased from \$200 to \$300, which is expected to produce 50% cost-recovery of the program expenses. The County Commission intends to review the fee annually, with a goal to increase fees to a 75% cost-recovery level by 2012.

Annual Budget

1740 ON-SITE WASTE WATER
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
3321	WASTE WATER CONST. PERMIT	22,000	18,000	18,000	37,500	0	37,500	108
	SUBTOTAL *****	22,000	18,000	18,000	37,500	0	37,500	108
	TOTAL REVENUES *****	22,000	18,000	18,000	37,500	0	37,500	108
	OTHER							
86606	ON-SITE SEWAGE PROGRAM	88,587	95,986	95,986	75,117	0	75,117	21-
	SUBTOTAL *****	88,587	95,986	95,986	75,117	0	75,117	21-
	TOTAL EXPENDITURES *****	88,587	95,986	95,986	75,117	0	75,117	21-

Decimal values have been truncated.

Hinkson Creek Watershed Project

Department Number 1751

Mission

The Director of Planning & Zoning and Building Codes is responsible for this budget. The budget accounts for grant revenues and expenditures of the Hinkson Creek Watershed Restoration Project, a project intended to reduce peak storm flow by providing incentives for a variety of Low Impact Development (LID) techniques on new and existing developments. The federal grant funds are received through the Missouri Department of Natural Resources (MoDNR).

The total project cost is estimated at \$500,000 and consists of the federal award (60%) of \$300,000 and the local in-kind match (40%) of \$200,000.

Budget Highlights

A budget for this project was established mid-year 2008 upon approval of the grant award. The project is expected to conclude over a three year period (2008 to 2011). Unspent grant award will be re-budgeted as appropriate in each year of the grant.

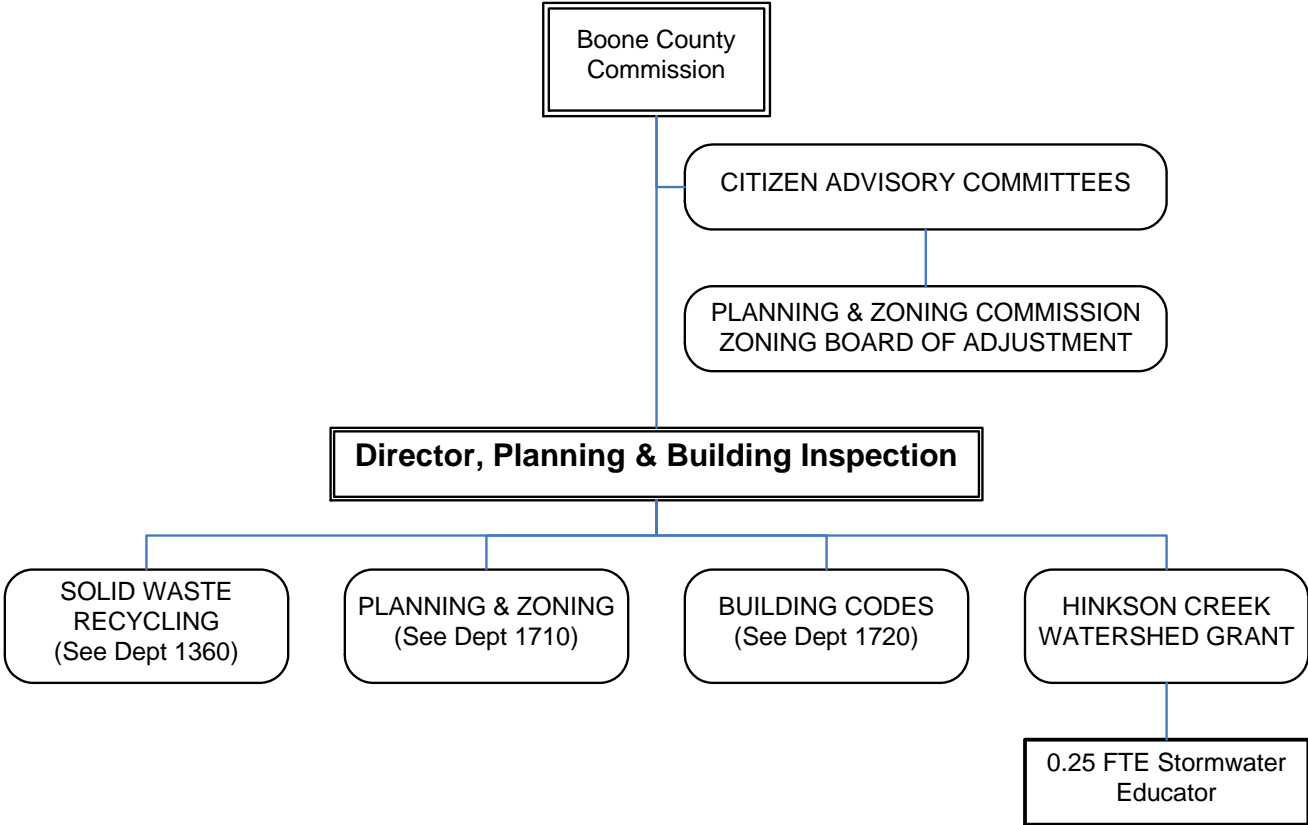
Personnel Detail

Position Title	2008	2009	2010	2009-2010
	Full-time Equivalent	Full-time Equivalent	Full-time Equivalent	Change
Planner	1.00 a	1.00	-	(1.00)
Stormwater Educator	-	-	0.25 b	0.25
Total FTEs	1.00	1.00	0.25	(0.75)
Overtime	\$ 950	\$ 950	\$ 500	\$ (450)

a Planner position added September 2008

b Planner position inactive as of 6/09, Stormwater Educator position split between departments 1751 and 2045 Public Works Design & Construction.

Organizational Chart



Annual Budget

1751 HINKSON CREEK WATERSHED
100 GENERAL FUND

ACCT	DESCRIPTION	2008 ACTUAL	2009 BUDGET + REVISIONS	2009 PROJECTED	2010 CORE REQUEST	2010 SUPPLEMENTAL REQUEST	2010 ADOPTED BUDGET	%CHG FROM PY BUD
INTERGOVERNMENTAL REVENUE								
3411	FEDERAL GRANT REIMBURSE	19,152	116,071	89,543	231,542	0	231,542	99
	SUBTOTAL *****	19,152	116,071	89,543	231,542	0	231,542	99
	TOTAL REVENUES *****	19,152	116,071	89,543	231,542	0	231,542	99
PERSONAL SERVICES								
10100	SALARIES & WAGES	10,853	43,721	23,470	10,405	0	10,405	76-
10110	OVERTIME	0	950	200	500	0	500	47-
10200	FICA	830	3,417	1,807	834	0	834	75-
10300	HEALTH INSURANCE	1,584	4,750	1,980	1,187	0	1,187	75-
10325	DISABILITY INSURANCE	24	165	127	38	0	38	76-
10350	LIFE INSURANCE	13	53	38	13	0	13	75-
10375	DENTAL INSURANCE	120	356	150	89	0	89	75-
10400	WORKERS COMP	103	343	369	73	0	73	78-
10500	401(A) MATCH PLAN	200	585	585	87	0	87	85-
	SUBTOTAL *****	13,728	54,340	28,726	13,226	0	13,226	75-
MATERIALS & SUPPLIES								
22000	POSTAGE	0	500	0	500	0	500	0
23000	OFFICE SUPPLIES	28	680	680	680	0	680	0
23001	PRINTING	0	1,700	1,700	1,700	0	1,700	0
23050	OTHER SUPPLIES	202	3,950	3,950	3,950	0	3,950	0
	SUBTOTAL *****	230	6,830	6,330	6,830	0	6,830	0
DUES TRAVEL & TRAINING								
37200	SEMINARS/CONFERENCE/MEETING	0	200	200	700	0	700	250
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	0	200	100	175	0	175	12-
	SUBTOTAL *****	0	400	300	875	0	875	118
UTILITIES								
48000	TELEPHONES	78	240	240	240	0	240	0
	SUBTOTAL *****	78	240	240	240	0	240	0
CONTRACTUAL SERVICES								
70050	SOFTWARE SERVICE CONTRACT	0	300	0	300	0	300	0
71100	OUTSIDE SERVICES	29	53,947	53,947	210,000	0	210,000	289
	SUBTOTAL *****	29	54,247	53,947	210,300	0	210,300	287
OTHER								
	SUBTOTAL *****	0	0	0	0	0	0	0
FIXED ASSET ADDITIONS								
91301	COMPUTER HARDWARE	4,973	0	0	0	0	0	0
91302	COMPUTER SOFTWARE	1,540	0	0	0	0	0	0
	SUBTOTAL *****	6,513	0	0	0	0	0	0
	TOTAL EXPENDITURES *****	20,580	116,057	89,543	231,471	0	231,471	99

Decimal values have been truncated.

