

City of Nome			
FY2010 Budget	O-09-06-01		O-09-06-01
Revenue & Expense	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
GENERAL FUND			
Total General Fund Revenue:	10,213,045.43	15,000.00	10,228,045.43
Expense			
LEGISLATIVE	189,099.49	0.00	189,099.49
ADMINISTRATIVE	931,761.15	0.00	931,761.15
CITY CLERK	392,629.72	0.00	392,629.72
POLICE	1,767,629.17	0.00	1,767,629.17
ANIMAL CONTROL	78,971.00	0.00	78,971.00
FIRE	288,759.40	0.00	288,759.40
AMBULANCE	192,960.04	0.00	192,960.04
PUBLIC WORKS	2,474,758.64	0.00	2,474,758.64
RECREATION CENTER	689,713.24	0.00	689,713.24
NOME SCHOOL POOL	99,974.95	0.00	99,974.95
CARRIE M. McLAIN MEMORIAL MUSEUM	229,945.79	0.00	229,945.79
KEGOAYAH KOZGA LIBRARY	215,690.02	0.00	215,690.02
VISITOR INFORMATION	146,742.00	0.00	146,742.00
NON-DEPARTMENTAL	2,514,410.82	15,000.00	2,529,410.82
Total General Fund Expense:	10,213,045.43	15,000.00	10,228,045.43

City of Nome			
FY2010 Budget	O-09-06-01		O-09-06-01
Revenue & Expense	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
PORT OF NOME			
Revenue	4,584,727.00	0.00	4,584,727.00
Expense	4,584,727.00	0.00	4,584,727.00
SPECIAL REVENUE FUND			
Revenue	278,321.96	0.00	278,321.96
Expense	278,321.96	0.00	278,321.96
CAPITAL PROJECTS FUND			
Revenue	9,700,564.93	0.00	9,700,564.93
Expense	9,700,564.93	0.00	9,700,564.93
CONSTRUCTION CAPITAL PROJECTS FUND			
Revenue	2,958,687.26	0.00	2,958,687.26
Expense	2,958,687.26	0.00	2,958,687.26

FY2010 Budget			
General Fund Revenue			
	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
GENERAL FUND			
Property & Sales Taxes:			
Property Tax - 1 MIL = 225,952.94	1,581,670.64		1,581,670.64
Deferred Property Tax Revenues			
Property Tax - Exempt Property Redemption			
General Sales Tax Collections	4,600,000.00		4,600,000.00
Bed Tax Collections	95,000.00		95,000.00
Tax Penalty & Interest - Property Tax	30,000.00		30,000.00
Tax Penalty & Interest - Sales Tax	10,000.00		10,000.00
Nome Joint Utilities - PILOT	250,000.00		250,000.00
Bering Vue in Lieu of Taxes	14,000.00		14,000.00
BLM in Lieu of Tax 198 Acres			
Port of Nome PILOT (2,211,300)	15,479.10		15,479.10
BSRH Authority PILOT	22,000.00		22,000.00
PILOT Unorganized Area	393,000.00		393,000.00
Nome School PILOT (43,680)	305.76		305.76
Nome Eskimo Community Pilot	1,200.00		1,200.00
Licenses, Permits and Fees:			
Vehicle Licenses	40,000.00		40,000.00
Chauffeur Licenses	250.00		250.00
Animal Licenses/Clinic	9,400.00		9,400.00
Moving & Land Use Permits	150.00		150.00
Election Candidate Fees	100.00		100.00
Building Permits	10,000.00		10,000.00
Health & Sanitation Certificates	280.00		280.00
Sales Tax Collection License	7,500.00		7,500.00
Peddlers Licenses			
Bed Tax Collection Licenses			
Taxi Vehicle License/Bus License	1,800.00		1,800.00
Pull Tab Sales License	2,400.00		2,400.00
Landfill Maintenance Fees	312,000.00		312,000.00
Mechanical/Electrical Permit			
Remodeling Permit	5,000.00		5,000.00
Excavation/Fill Permit	100.00		100.00
Resale Certificate	2,400.00		2,400.00
State Sources of Revenue:			

FY2010 Budget			
General Fund Revenue			
	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Dept. Revenue*Liquor License Refunds	14,000.00		14,000.00
Dept. Revenue*Raw Fish Tax Sharing	5,000.00		5,000.00
Dept. Revenue*Amusement Device License			
Municipal Assistance - Revenue Sharing	278,000.00		278,000.00
State Revenue 1x Energy Assist			
NW C. College in Lieu of Taxes (1,028,300)	7,198.10		7,198.10
Charges for Services: General Government:			
Failure 2 Remove Snow Fee			
Sales of Maps, Copies, Publications, Facsimiles	1,500.00		1,500.00
Court Costs, Recording Fees, Charges	1,500.00		1,500.00
Public Safety:			
Police Services, Deliveries, Protective S	100.00		100.00
Sale of Patches			
Sale of Prints, Photos, Reports	750.00		750.00
0-88-6-3 Monitor Alarm Sys User	1,800.00		1,800.00
Ambulance Fees / NSHC	120,000.00		120,000.00
MOA DOT Law Enforce Apt. (1300 x 12mo)	15,600.00		15,600.00
Culture & Recreation:			
NRC Passes	47,000.00		47,000.00
NRC Open Bowling			
NRC League Bowling			
NRC Shoe Rental			
NRC Admissions	35,000.00		35,000.00
NRC Instructional Classes			
NRC Equipment Rental	1,100.00		1,100.00
NRC Court & Gym Rent	20,000.00		20,000.00
NRC Membership Fees	25,000.00		25,000.00
NRC Locker Rental	3,600.00		3,600.00
NRC Sale of Supplies			
NRC Sponsor Fees	6,500.00		6,500.00
NRC Player Fees	8,000.00		8,000.00
NRC Youth Activity Fees	4,000.00		4,000.00
NRC Food Sales, Vending Machine Sales	22,000.00		22,000.00
Museum Photos & Book Resale	6,000.00		6,000.00
Library Use Fees, Copies	800.00		800.00

FY2010 Budget			
General Fund Revenue			
	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Pool Passes	10,000.00		10,000.00
Pool Rentals			
Pool Admissions	9,500.00		9,500.00
Pool Spec Programs, Instruction	1,600.00		1,600.00
Pool Rentals - Equipment	2,500.00		2,500.00
Pool Facility Rent	4,000.00		4,000.00
Pool Locker Rental	400.00		400.00
Pool Retail Sales	3,000.00		3,000.00
Pool Food Sales	1,000.00		1,000.00
Fines & Forfeitures:			
Police Fines	1,500.00		1,500.00
Animal Fines & Disposal	7,000.00		7,000.00
Library fines	600.00		600.00
Miscellaneous Revenues:			
Interest Income	5,000.00		5,000.00
Self-Insurance/Equip Replace Fund Interest	6,000.00		6,000.00
Landfill Interest Earnings	18,000.00		18,000.00
School Interest Earnings	14,977.17		14,977.17
PERS Reserve INT Earnings	6,000.00		6,000.00
Rent and Royalties:			
Equipment Rental	1,000.00		1,000.00
Building Rental Mini Convention Center	5,000.00		5,000.00
Building Rental St Joseph's Church	6,000.00		6,000.00
National Park Service Land Lease (14c3)			
Wm. E. Caldwell Armory Land Lease	2.00		2.00
Nome Cablevision Land Lease	4,880.88		4,880.88
Bureau of Land Mgmt. Land Lease			
Public Health Service Land Lease	1,115.40		1,115.40
FAA Newton Peak Lease	100.00		100.00
PHS Warehouse Lease			
Gold Hill Tutit Ininat Building Rent	90,804.00		90,804.00
Animal Shelter Royalty			
Recycle Center Royalty	3,000.00		3,000.00
Reindeer Plant Rent			
Contributions & Donations:			

FY2010 Budget			
General Fund Revenue			
	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
NJU, Donations	26,000.00		26,000.00
Museum Donations	1,000.00		1,000.00
Library Donations	200.00		200.00
Park Improvements - Donations			
Belmont Pt Cemetery Contribution			
Donations - Visitor Info Center			
Donations - Vol Amb Svs			
Donations - Clerks Office			
Donations - Pub Wrks Building			
Donations - Recreation Center			
Donations - Animal Shelter			
Donations - Clean Up			
Donations - PWKS Roads			
\$\$\$ Gen. Fixed Assets Disposition:			
Sale of Property			
Sale of Equipment, Supplies			
Sale of Equipment Police			
Sale of Equipment Rec Center			
Fund Balance Appropriation	1,424,382.38	15,000.00	1,439,382.38
Fund Balance Appropriation - Paving			
Fund Balance Appropriation - Landfill			
Fund Balance Appropriation - Equip Replc Fund	530,000.00		530,000.00
Fund Balance Appropriation - PERS Reserve			
Total General Fund Revenue	10,213,045.43	15,000.00	10,228,045.43

FY2010 Budget			
Port Revenue	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
PORT OF NOME			
Causeway Terminal Facility Revenues			
Dockage	33,500.00		33,500.00
Wharfage, Dry	225,000.00		225,000.00
Wharfage, POL	200,000.00		200,000.00
Wharfage, Demurrage			
Storage Area Rental	1,500.00		1,500.00
Utility Sales	15,000.00		15,000.00
Miscellaneous Terminal Revenue	25,000.00		25,000.00
Leases or Rentals - Land or Buildings			
Sale of Property and Assets			
Seawall Terminal Facility Revenues - Jetty			
Seasonal Docking Permit	18,000.00		18,000.00
Dockage	28,000.00		28,000.00
Wharfage, Dry	95,000.00		95,000.00
Wharfage, POL	125,000.00		125,000.00
Wharfage Demurrage			
Storage Area Rental	30,000.00		30,000.00
Utility Sales	3,000.00		3,000.00
Miscellaneous Terminal Revenue	2,000.00		2,000.00
Leases or Rentals - Land or Buildings	35,000.00		35,000.00
Sale of Property and Assets			
Industrial Park Revenues			
Westside Tank Farm Rentals			
Storage Area Rental	45,000.00		45,000.00
Leases or Rentals - Land or Buildings	90,000.00		90,000.00
Interest Earnings			
Interest Earnings - Port Operations \$	2,400.00		2,400.00
Interest Earnings - Causeway Restricted	2,220.00		2,220.00
Port Construction Projects:			
State of Alaska Cap Grants 2004			
General Fund Op Trans COE Harbor Entrance			
General Fund Op Trans Phase II - Small Boat H.			
Contributions NSEDC (2005 Community Sharing)			
EDA 07-79-54012			
EDA match fund balance appropriation			
Denali Commission			
FEMA DR1571 PW119 - Cape Nome Quarry	3,000,000.00		3,000,000.00
DOT MOA AS29.60.700	127,500.00		127,500.00
Use of Fund Balance	481,607.00		481,607.00
Total Port Revenue	4,584,727.00	0.00	4,584,727.00

FY2010 Budget			
Special Revenue	O-09-06-03		O-09-06-03
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
SPECIAL REVENUE FUND			
Clara Mielke Richards Est	1,620.00		1,620.00
Nome Library Foundation	14,701.96		14,701.96
Alaska Coastal Mgmt 2009	6,000.00		6,000.00
E911 Surcharge Proceeds 215,000 + 15,000	230,000.00		230,000.00
E911 System Task 1,2 Gen Fund			
Fed Emergency Mgmt Assist/EMGP 08			
Op Public Library Assist	6,000.00		6,000.00
Technical Assist Museum			
McLain Museum Design 05-DC-084			
Emergency Svs LEPC 09			
Tourist Signs DOT			
Nome Historic Foundation			
BLM GIS Property Database	20,000.00		20,000.00
Oct 2004 Flood INS, DHS & EM			
06 DC 144 Pub Safety Bldg Design			
CDBG Public Safety Bldg Design			
Sept 2005 Flood INS, DHS & EM			
Total Special Revenue	278,321.96	0.00	278,321.96

FY2010 Budget			
Capital Projects Revenue	O-09-06-02		O-09-06-02
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CAPITAL PROJECTS FUND			
Nome Eskimo IRR Mtnc Roads			
Nome Pool - Mech Upgrade - NSEDC 06	20,000.00		20,000.00
Nome Pool - NSEDC 08	100,000.00		100,000.00
Nome Swimming Pool Match			
SCC ADA Imprv 0230157A	4,673.25		4,673.25
07 DC 243 NACTEC Dorm	185,895.75		185,895.75
07 DC 244 Pub Safety Bldg	2,578,995.93		2,578,995.93
06 DC 141 Snow Storage Site	331,000.00		331,000.00
General Fund Contributn Snow Site	140,000.00		140,000.00
06 DC 143 NVFD/S&R Equipment			
UAF/HUD NACTEC			
08DC361 NACTEC			
08 DC 362 NRC Repairs	1,440,000.00		1,440,000.00
NSEDC 07 NRC	100,000.00		100,000.00
Landfill Loan DEC			
Landfill Loan DEC City Match			
Fire Truck			
Fire Truck General Fund Transfer			
08 DC 470 Public Safety	2,600,000.00		2,600,000.00
09 DC 503 Public Safety	2,200,000.00		2,200,000.00
Total Capital Project Revenue	9,700,564.93	0.00	9,700,564.93

FY2010 Budget			
Construction Capital Projects Revenue	O-09-06-05		O-09-06-05
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CONSTRUCTION CAPITAL PROJECTS			
School Bonds - 2004			
School Bonds - 2006			
Interest Income	900.00		900.00
US Bank QZAB Sink Fund Interest	6,200.00		6,200.00
St Ak EED 03-051 Cafeteria			
Renovation & Mech/Elec Upgrade 03-148			
CM (by consultant)			
CM (in-house)			
Design Services			
Construction			
Equipment			
Technology			
Indirect/Admin.			
Percent for Art			
Project Contingency			
Transfer from General Fund	575,113.92		575,113.92
Transfer from General Fund '09 Bond			
AMBB 2,112 StAk Reimburse 2004B	108,340.33		108,340.33
QZAB 1,798 StAk Reimburse 2003	57,915.48		57,915.48
AMBB 1,260 St Ak Reimb 2006A	62,899.53		62,899.53
EED GR 09-014 Roof	1,503,123.00		1,503,123.00
Bond Proceeds Roof	644,195.00		644,195.00
	Total: 2,958,687.26	0.00	2,958,687.26

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
LEGISLATIVE			
City Council Stipend	3,600.00		3,600.00
Planning Commission Stipend (7 members)	3,360.00		3,360.00
FICA/Medicare	275.40		275.40
City Council PERS Contribution	792.00		792.00
City Council Life Insurance	879.60		879.60
City Council Health Insurance	31,729.80		31,729.80
Workers' Compensation Insurance	28.80		28.80
Lobbyist	90,500.00		90,500.00
Council Computerization			
Awards & Prizes	1,500.00		1,500.00
Local Iditarod Musher Support			
Advertising - Council & Planning Commission	2,500.00		2,500.00
Telephone, Internet	500.00		500.00
Travel & Per Diem - City Council	4,000.00		4,000.00
Travel & Per Diem - Planning Commission			
Office Supplies - Council/Planning Commission	5,000.00		5,000.00
Donations - Council Contributions			
Machinery & Equipment			
Public Officials Insurance	16,169.00		16,169.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials	540.00		540.00
Building Utilities - 12%	5,300.00		5,300.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building Insurance	254.88		254.88
Subtotal:	166,929.48	0.00	166,929.48

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Mayor			
Mayor Stipend	900.00		900.00
Mayor Health Insurance	6,345.96		6,345.96
Mayor Life Insurance	157.20		157.20
Mayor PERS Contribution	198.00		198.00
Mayor FICA/Medicare	68.85		68.85
Travel & Per Diem - Mayor	8,000.00		8,000.00
Dues - Mayor & AML	3,000.00		3,000.00
Office Supplies - Mayor	1,000.00		1,000.00
Expense Account	2,500.00		2,500.00
Subtotal:	22,170.01	0.00	22,170.01
Total	189,099.49	0.00	189,099.49

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
ADMINISTRATIVE			
Salaries - City Manager	79,166.67		79,166.67
Salaries - Administrative Assistant	50,445.00		50,445.00
Salaries - Finance	170,458.00		170,458.00
Salaries - Overtime			
Accrued Admin Leave - Manager	4,000.00		4,000.00
Accrued Annual Leave - Administration	1,214.44		1,214.44
Accrued Annual Leave - Finance	8,000.00		8,000.00
Health Insurance	65,430.88		65,430.88
Life Insurance	769.34		769.34
FICA/Medicare	27,927.84		27,927.84
PERS	80,315.33		80,315.33
Workers' Compensation Insurance	2,336.45		2,336.45
Professional Services - Audit - State&Federal	35,000.00		35,000.00
Professional Services - Information Technology Consultant	15,550.00		15,550.00
Professional Services - Attorney	25,000.00		25,000.00
Professional Services - Attorney - Labor Issues			
Professional Services - Rock Creek			
Advertising	1,500.00		1,500.00
Telephone & Telephone Lease	13,000.00		13,000.00
Equip Repair/Maintenance Agreements, PACE, finance pkg	51,000.00		51,000.00
Travel - City Manager	7,000.00		7,000.00
City Manager Search, Moving Expenses/Housing			
Travel & Training - Finance Technology Training	4,500.00		4,500.00
Dues & Subscriptions	500.00		500.00
Gas & Oil - Vehicle (2 each)	1,700.00		1,700.00
Vehicle Insurance	1,148.00		1,148.00
Vehicle Repair & Maintenance	1,000.00		1,000.00
Office Supplies	20,000.00		20,000.00
City Manager Expense Allowance	3,000.00		3,000.00
Contributions/Donations	500.00		500.00
Equipment Replacement - Computers			
Machinery & Equipment	21,000.00		21,000.00
Clerk/Finance Hardware	200,000.00		200,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials	3,600.00		3,600.00
Building Utilities - 80%	35,000.00		35,000.00
Janitorial			
Building Insurance	1,699.20		1,699.20
Total	931,761.15	0.00	931,761.15

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
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Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CITY CLERK			
Salaries - City Clerk	75,339.00		75,339.00
Salaries - Deputy Clerk	47,819.00		47,819.00
Salaries - Clerk Assistant	38,964.00		38,964.00
Salaries - Clerk Secretary's	37,963.00		37,963.00
Salaries - Overtime			
Accrued Annual Leave	4,600.00		4,600.00
Health Insurance	45,175.32		45,175.32
Life Insurance	633.72		633.72
FICA/Medicare	15,306.52		15,306.52
PERS	44,018.70		44,018.70
Workers' Compensation Insurance	1,280.54		1,280.54
Appraisal/Assessment - Professional Services	17,000.00		17,000.00
Codify Ordinances	3,500.00		3,500.00
Codify Ordinances - Attorney			
Replat Services - Survey			
Professional Services - Computer Upgrade 50% RDI	4,050.00		4,050.00
Professional Services - Sales Tax Audit			
Professional Services - Clerical - Records Management	5,000.00		5,000.00
Professional Services - Computer Support			
Election Expense	6,000.00		6,000.00
Advertising, Legal, Foreclosure, Recordings	15,000.00		15,000.00
Telephone	1,000.00		1,000.00
Equipment Repair	500.00		500.00
Travel, Per Diem, & A.A.M.C.	7,500.00		7,500.00
Dues & Subscriptions	300.00		300.00
Office Supplies & Postage	14,000.00		14,000.00
City Clerk Insurance and Notary Bonds	300.00		300.00
Cash - Over/Short	50.00		50.00
Machinery & Equipment	1,300.00		1,300.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials	2,360.00		2,360.00
Building Utilities - 8%	3,500.00		3,500.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building Insurance	169.92		169.92
Total	392,629.72	0.00	392,629.72

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
POLICE			
Salaries - Chief of Police	90,000.00		90,000.00
Salaries - Chief Admin Leave			
Salaries - Officers	567,983.00		567,983.00
Salaries - Dispatch	269,699.00		269,699.00
Salaries - Officers Overtime	40,000.00		40,000.00
Salaries - Dispatch Overtime	25,000.00		25,000.00
Accrued Annual Leave	65,430.00		65,430.00
Health Insurance	219,217.20		219,217.20
Life Insurance	2,531.88		2,531.88
FICA/Medicare	75,940.20		75,940.20
PERS	218,390.04		218,390.04
Workers' Compensation Insurance	23,872.55		23,872.55
Promotion/Incentive Materials	1,500.00		1,500.00
Uniforms	9,000.00		9,000.00
Professional Services - Behavioral, APSIN	5,000.00		5,000.00
Advertising	1,000.00		1,000.00
Telephone - APSIN & NCIC	10,000.00		10,000.00
Office + Radio Equipment R&M	7,000.00		7,000.00
Employee Moving Expense, Chief Search	10,000.00		10,000.00
Travel, Training & Per Diem	10,000.00		10,000.00
Firearms Ammunition/Supplies/Body Bags, Gloves	5,000.00		5,000.00
Dept Firearms Purchase	1,600.00		1,600.00
Dues & Subscriptions	500.00		500.00
Towing Fees	2,400.00		2,400.00
Recruitment Testing, Airfare, Expense	5,000.00		5,000.00
Investigation Charges: Impounds, Hospital, SART	10,000.00		10,000.00
Gas & Oil - Vehicles	28,000.00		28,000.00
Vehicle Insurance - 5 Vehicles	4,278.00		4,278.00
Vehicle Repair & Maintenance - Parts	2,000.00		2,000.00
Vehicle Repair & Maintenance - Contract Labor	2,000.00		2,000.00
Office Supplies, Postage, & Computer Supplies	4,000.00		4,000.00
Police Professional Liability	36,628.00		36,628.00
Machinery & Equipment:			
breath test, tasers	4,000.00		4,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials	1,304.00		1,304.00
Building Utilities - 19%	9,000.00		9,000.00
Janitorial			
Building Insurance	355.30		355.30
Subtotal	1,767,629.17	0.00	1,767,629.17

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
ANIMAL CONTROL			
Contract Svs-Animal Cntrl	50,200.00		50,200.00
Contract Svs-Veterinarian	12,000.00		12,000.00
Advertising	500.00		500.00
Telephone	753.00		753.00
Gas & Oil - Vehicle	2,600.00		2,600.00
Vehicle Insurance	418.00		418.00
Vehicle R/M - Parts & Supplies	1,000.00		1,000.00
Vehicle R/M - Contract Labor	500.00		500.00
Dog Food, Supplies	6,000.00		6,000.00
Building Maint Salaries			
Building Materials Dog #	1,000.00		1,000.00
Building Utilities Dog #	4,000.00		4,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Subtotal	78,971.00	0.00	78,971.00
Total Police Dept/Animal Control	1,846,600.17	0.00	1,846,600.17

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
FIRE			
Fire Chief Stipend	6,000.00		6,000.00
Assistant Fire Chief Stipend	3,000.00		3,000.00
Salaries - Emergency Svs Administrator 1/2	27,137.00		27,137.00
Salaries - Emergency Svs Admin Asst 1/2	25,590.00		25,590.00
Accrued Annual Leave	2,717.59		2,717.59
Health Insurance	6,345.96		6,345.96
Life Insurance	151.56		151.56
FICA/Medicare	4,033.61		4,033.61
PERS	11,599.94		11,599.94
Workers' Compensation Insurance	6,073.18		6,073.18
Disability Insurance - Fire Department	5,642.66		5,642.66
Volunteer Fees - NVFD & SAR	20,000.00		20,000.00
Telephone	8,000.00		8,000.00
Equipment Repair & Maintenance	5,000.00		5,000.00
Travel, Training & Per Diem	10,000.00		10,000.00
Gas & Oil - Boat			
Gas & Oil - Vehicles	3,800.00		3,800.00
Vehicle Insurance	10,511.20		10,511.20
Vehicle Repair & Maintenance - Parts	7,000.00		7,000.00
Vehicle Repair & Maintenance - Contract Labor	7,500.00		7,500.00
NVFD/NS&R Boat Maintenance			
NVFD/Search & Rescue Expenses + LEPC	2,000.00		2,000.00
Professional Services - Radio Maintenance	3,000.00		3,000.00
Training Area Upgrade North of Dump	1.00		1.00
Office Supplies & Postage & Advertising	3,000.00		3,000.00
Small Tools	8,000.00		8,000.00
Machinery & Equipment : Firefighting Vehicle Match	46,000.00		46,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials - Insulate&Sheetrock attic, T-8 lights for bays	3,796.00		3,796.00
Shelter Cabin Maint.	1,000.00		1,000.00
Building Utilities - 81%	35,000.00		35,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Building Utilities - Icy View - 100%	15,000.00		15,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building Insurance	1,859.70		1,859.70
Total	288,759.40	0.00	288,759.40

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
AMBULANCE			
Ambulance Chief Stipend	6,000.00		6,000.00
Salaries - Emergency Svs Administrator 1/2	27,137.00		27,137.00
Salaries - Emergency Svs Admin Asst 1/2	25,590.00		25,590.00
Accrued Annual Leave	2,717.59		2,717.59
Health Insurance	6,345.96		6,345.96
Life Insurance	151.56		151.56
FICA/Medicare	4,033.61		4,033.61
PERS	11,599.94		11,599.94
Workers' Compensation Insurance, Disability Insurance	4,635.38		4,635.38
Volunteer Fees	15,000.00		15,000.00
Advertising	600.00		600.00
Telephone + Tech Support Billing Program	3,000.00		3,000.00
Medical Equip Repair/Mtnc	3,000.00		3,000.00
Travel, Training, Per Diem	17,000.00		17,000.00
Gas & Oil Ambulance Vehicles	3,500.00		3,500.00
Vehicle Insurance	4,737.00		4,737.00
Vehicle Repair & Maintenance - Parts	2,000.00		2,000.00
Vehicle Repair & Maintenance - Contract Labor	3,000.00		3,000.00
Office, Operating Supplies	3,000.00		3,000.00
Medical & Training Supplies	10,000.00		10,000.00
Medical Machinery & Equipment	13,500.00		13,500.00
Ambulance Outfitting	10,000.00		10,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials	200.00		200.00
Building Utilities	15,600.00		15,600.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building Insurance	612.00		612.00
Total	192,960.04	0.00	192,960.04

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
PUBLIC WORKS - BLDG MTNC			
Salaries - Bldg. Maint/Inspects	155,695.00		155,695.00
Salaries - Temporary Hire			
Salaries - Janitor	36,033.00		36,033.00
Salaries - Overtime			
Accrued Annual Leave	6,000.00		6,000.00
Health Insurance	47,525.52		47,525.52
Life Insurance	629.40		629.40
FICA/Medicare	14,667.20		14,667.20
PERS	42,180.16		42,180.16
Workers' Compensation Insurance	11,733.75		11,733.75
Contractual Services - Building Maintenance	8,000.00		8,000.00
Contractual Services - Energy Audit	30,000.00		30,000.00
Contractual Services - Construction Projects	5,000.00		5,000.00
Contractual Services - Janitor			
Clothing - Coveralls, 1st Aide Equip All Depts	1,300.00		1,300.00
Advertising	500.00		500.00
Telephone	2,500.00		2,500.00
Equipment Insurance - Building Maintenance Crew	1,672.00		1,672.00
Equipment Rentals	100.00		100.00
NRC Emerg Gen Fuel, Maint	500.00		500.00
Salaries - Vehicle Repair - Building Maint.			
Repairs: Bldg. Tools, Tanks	1,500.00		1,500.00
Travel, Training, Per Diem	1,200.00		1,200.00
Gas & Oil - Building Maintenance Crew	7,500.00		7,500.00
Shop Tools, Supplies	4,000.00		4,000.00
Vehicle RM - Contract Labor	1,500.00		1,500.00
Vehicle RM - Parts	2,000.00		2,000.00
Janitorial Supplies - All Departments, Vac Cleaners	3,500.00		3,500.00
Office Supplies & Postage	1,200.00		1,200.00
Building Maintenance Material-All Departments	5,000.00		5,000.00
Snow Storage Site Building Materials Trans to Fund 4	140,000.00		140,000.00
Machinery & Equip.			
St. Joseph Church:			
Salaries			
Contractual Services, Janitor	500.00		500.00
Advertising, Promotion			
Telephone	550.00		550.00
Supplies	500.00		500.00
Materials	5,500.00		5,500.00
Machinery & Equipment			
Building Utilities	19,000.00		19,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Building Insurance	4,159.00		4,159.00
Mini Convention Center:			
Salaries			
Contract Labor	250.00		250.00
Janitorial Services & Supply	1,000.00		1,000.00
Materials - Drop Ceiling/Insulate - Electric Upgrade	4,000.00		4,000.00
Flood&Property Insurance - Mini Center	6,615.00		6,615.00
Telephone	600.00		600.00

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Equipment Maintenance, Ice Machine	500.00		500.00
Building Utilities	37,000.00		37,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Gold Hill Tutit Ininat:			
Salaries			
Contract Labor - Kawerak Janitor + Contract Mntc	1,600.00		1,600.00
Advertising			
Materials	2,000.00		2,000.00
Building Utilities	55,000.00		55,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Building Insurance	3,136.00		3,136.00
Public Works Building:			
Salaries			
Contract Labor			
Materials	4,500.00		4,500.00
Equipment Rent			
Building Utilities	52,000.00		52,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Building Insurance - PWB	848.50		848.50
Senior Citizen Center:			
Salaries			
Contract Labor	1,000.00		1,000.00
Materials	5,100.00		5,100.00
Elevator Mntc-SCC Bldg	2,100.00		2,100.00
Machinery & Equipment			
Building Utilities	52,000.00		52,000.00
Electric			
Water			
Sewer			

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Garbage			
Heat			
Building Insurance - SCC	1,769.00		1,769.00
Landfill Lands and Buildings:			
Salaries - Landfill Bldg - Center Creek & Beam			
Salaries - Beam Road Landfill - Operators			
Salaries - Center Creek Monofill - Operators			
Salaries, Engineer & Admin			
Landfill Maintenance Contract	124,000.00		124,000.00
Contractual Svs - Engineering	2,000.00		2,000.00
Equipment Rent	500.00		500.00
Travel, Training Landfills			
Debt Service - Landfill Princ. & Interest	115,943.00		115,943.00
New Debt \$750,000	44,000.00		44,000.00
Environmental Sampling, ADEC Fees, Surveys	10,000.00		10,000.00
Recycling Center	4,000.00		4,000.00
Public Education Ads, Guides	300.00		300.00
Office Supplies	600.00		600.00
Machinery & Equipment			
Materials	6,100.00		6,100.00
Building Utilities	5,000.00		5,000.00
Building Insurance - Landfills	958.00		958.00
Monofill, Salvage & Dump Close			
Cell Develop & Closure Contingency/Cell 2 Match + Fund B	19,599.00		19,599.00
Morgue:			
Salaries			
Contract Labor & Refrigeration	1,500.00		1,500.00
Materials - Double Doors	500.00		500.00
Cemetery Project	25,000.00		25,000.00
Building Utilities	5,800.00		5,800.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Building Insurance - Morgue	397.00		397.00
Parks & Roadways, Ballpark, Skating Rink			
Salaries - Parks & Playground			
Salaries - Monuments & Signs(Iditarod)			
Contract Labor - Landscape			
Materials	3,000.00		3,000.00
Parks Utilities - Parks,Rinks	3,000.00		3,000.00
Utilities - Street Lights	45,000.00		45,000.00
HoneyBuckets - All Parks	500.00		500.00
Wetland, Drng Maps, Surveys NRC			
LWCF Nome Sports Complex Match (CPF)			
Nome Sports Complex Match Adjacent Prp			
Reindeer Plant + Contingency & Settlement			
Salaries			
Materials			
Building Utilities			
Insurance			
Subtotal Bldg Mtn	1,210,360.53	0.00	1,210,360.53

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
PUBLIC WORKS - ROADS			
Salaries - Director	57,496.00		57,496.00
Engineering Tech III	70,953.00		70,953.00
Engineering Assistant			
Salaries - Operators	199,433.00		199,433.00
Salaries - Veh Maintenance			
Salaries - Snow Dumps, Drains			
Salaries - Temporary Help	27,500.00		27,500.00
Salaries - Overtime	30,000.00		30,000.00
Accrued Annual Leave	15,096.69		15,096.69
Health Insurance	60,298.96		60,298.96
Life Insurance	736.68		736.68
FICA/Medicare	29,481.74		29,481.74
PERS	78,734.04		78,734.04
Workers' Compensation Insurance	14,105.50		14,105.50
Contract Svs - Snow Removal	70,000.00		70,000.00
Contract Svs - Paving, Patches			
Contract Svs - Surveyor + Beach			
Contract Svs - Snow Dumps Icy View Lease	4,000.00		4,000.00
Contract Svs - Engineer	20,000.00		20,000.00
Storm Drain Improvements/Easements	1,000.00		1,000.00
Protective Clothing, Gear	500.00		500.00
Advertising - Operators	1,200.00		1,200.00
Telephone - Operators, Engineers, Net	1,000.00		1,000.00
Equip Insurance - Roads	17,314.00		17,314.00
Equipment Rentals	1,000.00		1,000.00
Repairs - Other Than Vehicle	1,200.00		1,200.00
Veh R/M HvyEquip Contract	15,000.00		15,000.00
Veh R/M HvyEquip Parts +	30,000.00		30,000.00
Travel, Training, Per Diem	1,500.00		1,500.00
Dues & Subscriptions	100.00		100.00
Gas & Oil - Road crew Veh	100,000.00		100,000.00
Shop Tools, Supplies	1,500.00		1,500.00
Road Materials, Signs, Calc	76,000.00		76,000.00
Drains Heat Tape Electric	6,400.00		6,400.00
Office Supplies, Postage	2,000.00		2,000.00
Machinery & Equipment	330,000.00		330,000.00
Bldg Maint Mtrls			
Building Insurance PWB	848.50		848.50
Subtotal Roads	1,264,398.11	0.00	1,264,398.11
Total Public Works Bldg Mntc/Roads/Parks	2,474,758.64	0.00	2,474,758.64

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
RECREATION CENTER			
Salaries - Director	68,451.00		68,451.00
Salaries - Assistant Director	48,732.80		48,732.80
Salaries - Program Assistant	49,543.68		49,543.68
Salaries - Staff	130,941.00		130,941.00
Salaries - Staff Janitor	26,220.00		26,220.00
Salaries - Overtime	3,000.00		3,000.00
Salaries - Summer Staff			
Accrued Annual Leave	6,002.65		6,002.65
Health Insurance	58,521.72		58,521.72
Life Insurance	782.16		782.16
FICA/Medicare	25,007.01		25,007.01
PERS	61,390.78		61,390.78
Workers' Compensation Insurance	6,896.44		6,896.44
Automobile Allowance			
Instructors - Professional Services	4,000.00		4,000.00
Officials - Sports Referees	11,500.00		11,500.00
Professional Services - Lane Certification			
Lease Block 121 Ballpark			
Advertising	750.00		750.00
Telephone	3,500.00		3,500.00
Travel, Per Diem, Registration, Dues	4,000.00		4,000.00
Training - Computer			
Equipment Repair & Maintenance	3,000.00		3,000.00
Vehicle Insurance	418.00		418.00
Auto gas/oil	2,000.00		2,000.00
Vehicle R/M Parts	2,000.00		2,000.00
Vehicle R/M Labor	1,500.00		1,500.00
Supplies - Bowling Parts			
Supplies - Office - Uniforms	3,500.00		3,500.00
Supplies - Bowling			
Supplies - Sports - Resale			
Supplies - Sports	3,500.00		3,500.00
Supplies - Cleaning, Bathroom Paper	7,500.00		7,500.00
Supplies - Food/Food Service	12,000.00		12,000.00
Trophies Purchase	2,500.00		2,500.00
Youth Programs	4,000.00		4,000.00
Machinery & Equipment: weight room equipment	5,000.00		5,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials - Rball Room Floor Repair	5,600.00		5,600.00
Materials - Rball Room Wall Repair			
Materials - Routine Maintenance			
Remodel Plan Develop			
Building Utilities	121,000.00		121,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitor Contractual			
Building Insurance	6,956.00		6,956.00
Total	689,713.24	0.00	689,713.24

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
NOME SCHOOL POOL			
Salaries - Pool Manager	30,467.00		30,467.00
Salaries - Pool Lifeguard	23,562.00		23,562.00
Salaries - Clerical Assistant	4,468.00		4,468.00
Accrued Annual Leave	500.00		500.00
Health Insurance			
Life Insurance			
FICA/Medicare	4,475.03		4,475.03
PERS	6,702.74		6,702.74
Workers' Compensations Insurance	3,335.18		3,335.18
Pool Workers - Contractual			
Advertising			
Telephone	1,200.00		1,200.00
Equipment Repair and Maintenance	500.00		500.00
Pool Staff Training, Travel	2,000.00		2,000.00
Supplies - Resale	4,000.00		4,000.00
Supplies - Office	2,000.00		2,000.00
Supplies - Cleaning, Janitorial	500.00		500.00
Supplies - Chemicals	2,000.00		2,000.00
Supplies - Sports Equipment	1,000.00		1,000.00
Pool Maintenance Salaries			
Pool Maintenance Contractual - Engineer			
Pool Maintenance Material - Locker Room			
Machinery & Equipment: washing machine			
Machinery & Equipment: pressure washer	335.00		335.00
Building Utilities			
Electric			
Water			
Sewer			
Garbage			
Heat			
Pool Contractual Janitorial	11,280.00		11,280.00
Pool Contractual Environmental Testing	1,650.00		1,650.00
Pool Insurance, Building Insurance			
Total:	99,974.95	0.00	99,974.95

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CARRIE M. McLAIN MEMORIAL MUSEUM			
Salaries - Museum Director	66,549.00		66,549.00
Salaries - Museum Assistant	39,117.00		39,117.00
Salaries - Museum Aide (1)			
Salaries - Temporary Hire	5,000.00		5,000.00
Salaries - Overtime			
Accrued Annual Leave	3,000.00		3,000.00
Health Insurance	20,855.88		20,855.88
Life Insurance	311.28		311.28
FICA/Medicare	8,465.95		8,465.95
PERS	23,246.52		23,246.52
Workers' Compensation Insurance	708.26		708.26
Contractual Services - Museum Commission,mtg supplies	2,000.00		2,000.00
Hosting Donators, Exhibit Asst	600.00		600.00
Awards & Prizes			
Advertising	500.00		500.00
Telephone	1,500.00		1,500.00
Equipment Repair & Maintenance	500.00		500.00
Travel & Per Diem	3,400.00		3,400.00
Education & Training	1,000.00		1,000.00
Dues & Subscriptions	700.00		700.00
Museum Exhibits	3,000.00		3,000.00
Traveling Exhibits/Related Materials	800.00		800.00
Inventory Archive Maintenance	5,800.00		5,800.00
Archival Storage - Rental	12,385.00		12,385.00
Artifacts, Acquisitions	3,500.00		3,500.00
Office Supplies & Postage	2,000.00		2,000.00
Photos for Resale	1,750.00		1,750.00
Machinery & Equipment	2,900.00		2,900.00
Building Maintenance:			
Salaries			
Contract Labor - 50%			
Materials - Rear Door	4,750.00		4,750.00
Building Utilities - 50%	13,000.00		13,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building/Fine Arts Insurance	2,606.90		2,606.90
Total	229,945.79	0.00	229,945.79

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
KEGOAYAH KOZGA LIBRARY			
Salaries - Librarian	54,892.00		54,892.00
Salaries - Library Assistant	41,458.00		41,458.00
Salaries - Library Aide	16,087.00		16,087.00
Salaries - Overtime	1,000.00		1,000.00
Accrued Annual Leave	3,000.00		3,000.00
Health Insurance	26,669.64		26,669.64
Life Insurance	318.12		318.12
FICA/Medicare	8,601.43		8,601.43
PERS	24,736.14		24,736.14
Workers' Compensation Insurance	719.59		719.59
Professional Services	1,500.00		1,500.00
Professional Services - Grant Writer			
Advertising	1,800.00		1,800.00
Telephone & Internet Access	1,600.00		1,600.00
Equipment Repair & Maintenance	1,000.00		1,000.00
Travel & Per Diem	1,500.00		1,500.00
Dues, Subscriptions & Books	8,000.00		8,000.00
Office Supplies & Postage & Summer Reading	4,000.00		4,000.00
Machinery & Equipment - Office Computer	2,500.00		2,500.00
Elevator Maintenance - 50% (w/Senior Ctr.)	2,000.00		2,000.00
Building Maintenance:			
Salaries			
Contract Labor			
Materials - ADA toilet, general	750.00		750.00
Building Utilities - 50%	13,000.00		13,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial Contract			
Building Insurance	558.10		558.10
Total	215,690.02	0.00	215,690.02

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
VISITOR INFORMATION			
Salaries - Director			
Salaries - Front Street Director			
Salaries - Secretary			
Salaries - Temporary Hire			
Salaries - Overtime			
Accrued Annual Leave			
Health Insurance			
Life Insurance			
FICA/Medicare			
PERS			
Workers' Compensation Insurance			
Chamber of Commerce	129,996.00		129,996.00
Hosting Visitors - (Industry Guests, Writers)			
Professional Services			
Advertising			
Telephone			
Equipment Repair & Maintenance			
Travel & Per Diem			
Dues & Memberships			
Postage			
Office Supplies			
Promotional Items (tour maps, buttons, videos)			
Printing (letterhead, envelopes)			
Machinery & Equipment - Printer			
Building Maintenance:			
Salaries			
Contract Labor			
Materials - general, new sign	1,500.00		1,500.00
Building Utilities	15,000.00		15,000.00
Electric			
Water			
Sewer			
Garbage			
Heat			
Janitorial			
Building Insurance	246.00		246.00
Total	146,742.00	0.00	146,742.00

FY2010 Budget			
Expense	O-09-06-01		O-09-06-01
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
Title	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
NON-DEPARTMENTAL			
Employment Security - Unemployment Comp.	10,000.00		10,000.00
Iditarod Trail Committee \$\$\$\$ Support	10,000.00		10,000.00
Bering Sea Women's Group - Extra	15,000.00		15,000.00
CPC Planning Support, Legal Subdivision, Zone Enforce	5,000.00		5,000.00
Nome Community Center Food Bank	10,000.00		10,000.00
Nome Pre-School	20,000.00		20,000.00
Nome Sportsmen's Association		5,000.00	5,000.00
Nome Emergency Shelter Team		10,000.00	10,000.00
Clean Up Nome	5,000.00		5,000.00
General Insurance	98,000.00		98,000.00
Nome Public Schools Appropriation: 4 Mill Mandate	1,143,695.20		1,143,695.20
Nome Public Schools Extra Contribution	536,678.80		536,678.80
Junior ROTC			
Bad Debt Allowance - Seniors Prop Tax 10,274,700.00	71,922.90		71,922.90
Bad Debt Expense - Real/Personal Property Taxes/Sales	9,000.00		9,000.00
Residential Demolition	5,000.00		5,000.00
Contingency Appropriation			
Operating Transfer to SRF:			
Operating Transfer to CPF:			
Transfer to School Bond Fund:			
Contribution Debt Svs School - Bond 2000			
Contribution Debt Svs School - QZAB 2003	96,525.80		96,525.80
Contribution Debt Svs School - Bond 2004	160,450.00		160,450.00
Contribution Debt Svs School - Bond 2006	91,601.26		91,601.26
Contribution Debt Svs School - Bond 2007	180,875.04		180,875.04
Contribution Debt Svs School - Bond 2009	45,661.82		45,661.82
Total	2,514,410.82	15,000.00	2,529,410.82
Total Expenses General Fund	10,213,045.43	15,000.00	10,228,045.43

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
PORT OF NOME			
Direct Maintenance and Operation Expense			
Causeway Terminal Facility - Maintenance			
Labor	500.00		500.00
Labor Costs and Benefits	360.00		360.00
Other Services and Charges, Nome NAV Improvements			
Professional Services	28,000.00		28,000.00
Emergency Contract Services			
Contract Labor			
Insurance			
Utilities			
Equipment Rental			
Repairs and Maintenance			
Buildings	25,000.00		25,000.00
Docks and Foundations	10,000.00		10,000.00
Fenderpoles and Dolphins			
Breasting Barge			
Provision for Major Maintenance			
Depreciation			
Causeway Terminal Facility - Operations			
Labor	14,000.00		14,000.00
Labor Costs and Benefits	10,080.00		10,080.00
Other Services and Charges	2,000.00		2,000.00
Professional Services			
Contract Labor			
Insurance	8,500.00		8,500.00
Utilities	2,500.00		2,500.00
Equipment Rental			
Misc. Operational Supplies & Equipment	500.00		500.00
Utilities - For Resale	2,500.00		2,500.00
Telephone	1,750.00		1,750.00
Farmers Home Loan Interest Expense			
NOAA CEIP Revenue Bonds Interest Expense	250,000.00		250,000.00
NOAA Reserve Account	50,000.00		50,000.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Repairs and Maintenance			
Buildings			
Signs, Street Material, Guardrails			
Fuel Lines Maintenance	7,000.00		7,000.00
Depreciation:			
Causeway			
Barge			
Fuel Lines			
Radios			
C-Cells: Dock #1 & #2			
Causeway Terminal Facility - Administration			
Labor	10,000.00		10,000.00
Labor Costs and Benefits			
Supplies			
Office Supplies and Postage			
Dues and Subscriptions			
Other Services and Charges			
Professional Services	15,000.00		15,000.00
Legal Fees			
Telephone			
Equipment Rental			
Travel and Per Diem, Entertainment			
Advertising			
NOAA Forgiveness Report Prep Expenses			
Bad Debt Expense Accounts Receivable			
Total Maint. & Ops. Expenses	437,690.00	0.00	437,690.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Nome Nav Improvement			
N Nav Imprv Feasibility			
N Nav Imprv PED			
N Nav Imprv Proj Coop Agr			
N Nav Imprv LERDS			
N Nav Imprv Betterments			
Subtotal Nome Nav Improvement			
EDA 07-79-54012 CSWY IMPR			
EDA CSWY Admin & Legal			
EDA CSWY Architect, Engineer			
EDA CSWY Inspection Fees			
EDA CSWY Construction Waterline			
EDA CSWY Construction Wgold Dock			
EDA CSWY Construction Dock Catho			
EDA CSWY Contingency			
Subtotal EDA CSWY			
Total Nome Nav & EDA CSWY			

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
SEAWALL-JETTY			
Seawall Terminal Facility - Jetty			
Labor	5,000.00		5,000.00
Labor Costs and Benefits	3,784.00		3,784.00
Other Services and Charges			
Professional Services Erosion Survey/Dock	158,500.00		158,500.00
Emergency Contract Services			
Insurance and Taxes	13,884.00		13,884.00
Utilities	10,000.00		10,000.00
Equipment Rental			
Misc Operating Supplies	1,000.00		1,000.00
Telephone			
Auto Expenses			
Repairs and Maintenance			
Buildings	1,000.00		1,000.00
Docks and Foundations			
Bullrail			
Streets, Fences, Gates, Guardrails, Header	15,000.00		15,000.00
Provision for Major Maintenance			
Depreciation			
Sheetpile Fender and Bollards			
Subtotal Seawall-Jetty Expenses	208,168.00	0.00	208,168.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
Port Construction Projects:			
State of Alaska Cap Grants 2004			
COE Balance Contrib Hrbr Entrance, Spur, Claim	500,000.00		500,000.00
COE Admin and In-Kind Support			
Contributions NSEDC			
EDA 07-79-54012			
EDA SBH Admin & Legal			
EDA SBH Architect, Engineer			
EDA SBH Proj Inspect Fee			
EDA SBH Construction Land Craft			
EDA SBH Construction Upgrade Float			
EDA SBH Construction New Float			
EDA SBH Contingency			
Subtotal Construction	500,000.00	0.00	500,000.00
Total Seawall - Jetty Expenses	708,168.00	0.00	708,168.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
QUARRY			
Quarry Terminal Facility			
Labor			
Labor Costs and Benefits			
Other Services and Charges			
Professional Services	5,000.00		5,000.00
Telephone			
Repairs and Maintenance			
Provision for Major Maint. - FEMA PW119	3,000,000.00		3,000,000.00
Depreciation			
Total Quarry Expenses	3,005,000.00	0.00	3,005,000.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
INDUSTRIAL PARK			
Industrial Park (Including Tank Farms)			
Labor	8,000.00		8,000.00
Labor Costs and Benefits	5,240.00		5,240.00
Other Services and Charges			
Professional Services & Materials	44,500.00		44,500.00
Emergency Contract Services			
Insurance + Pilot	17,229.00		17,229.00
Utilities	8,500.00		8,500.00
Equipment Rental	1,000.00		1,000.00
Other Services and Charges			
Legal Fees			
Telephone			
Advertising	50.00		50.00
Repairs and Maintenance			
Buildings			
Industrial Park Fuel Lines Addition			
Roads, Fences +	7,500.00		7,500.00
Depreciation			
Total Industrial Park Expenses	92,019.00	0.00	92,019.00

FY2010 Budget			
Port Expense	O-09-06-04		O-09-06-04
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
ADMINISTRATION			
Administration Expenses			
Labor & Benefits - 1/6 City Manager	24,000.00		24,000.00
Labor & Benefits - 1/3 PWKS Director	47,100.00		47,100.00
Labor & Benefits - Harbormaster + Assistant	137,125.00		137,125.00
Supplies			
Office Supplies and Postage	1,000.00		1,000.00
Dues and Subscriptions	125.00		125.00
Other Services and Charges			
Harbormaster Conference			
Professional Services - FSP/Engineering	3,500.00		3,500.00
Audit Fees			
Legal Fees			
Telephone			
Auto Expenses			
Travel and Per Diem, Entertainment			
Advertising	1,000.00		1,000.00
Hazwoper/Security Training	1,000.00		1,000.00
Brochure Production, Tariff Publishing			
Insurance			
Bank Account Service Charges			
Bad Debt Expense			
Interest Expense			
2000E Port Bond Principle	115,000.00		115,000.00
2000E Port Bond Interest	12,000.00		12,000.00
Contingency			
Total Admin. Expenses	341,850.00	0.00	341,850.00
TOTAL PORT EXPENSES	4,584,727.00	0.00	4,584,727.00

FY2010 Budget			
Capital Projects Expense	O-09-06-02		O-09-06-02
	06/08/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CAPITAL PROJECTS FUND			
Nome Eskimo IRR Mtnc Roads			
Nome Pool - Mech Upgrade - NSEDC 06	20,000.00		20,000.00
Nome Pool - NSEDC 08	100,000.00		100,000.00
Nome Swimming Pool Match			
SCC ADA Imprv 0230157A	4,673.25		4,673.25
07 DC 243 NACTEC Dorm	185,895.75		185,895.75
07 DC 244 Pub Safety Bldg	2,578,995.93		2,578,995.93
06 DC 141 Snow Storage Site	331,000.00		331,000.00
General Fund Contributn Snow Site	140,000.00		140,000.00
06 DC 143 NVFD/S&R Equipment			
UAF/HUD NACTEC			
08DC361 NACTEC			
08 DC 362 NRC Repairs	1,440,000.00		1,440,000.00
NSEDC 07 NRC	100,000.00		100,000.00
Landfill Loan DEC			
Landfill Loan DEC City Match			
Fire Truck			
Fire Truck General Fund Transfer			
08 DC 470 Public Safety	2,600,000.00		2,600,000.00
09 DC 503 Public Safety	2,200,000.00		2,200,000.00
Total Capital Project Expenses	9,700,564.93	0.00	9,700,564.93

FY2010 Budget			
Construction Capital Projects Expense	O-09-06-05		O-09-06-05
	06/22/09		06/22/09
	FY2010		FY2010
	Proposed	Further	Approved
<u>Title</u>	<u>Budget</u>	<u>Amended</u>	<u>Budget</u>
CONSTRUCTION CAPITAL PROJECTS			
School Bonds			
QZAB	96,525.80		96,525.80
2004B	160,450.00		160,450.00
2006A	91,601.26		91,601.26
2007A	180,875.04		180,875.04
2009	45,661.82		45,661.82
Project Contingency 147,148,149, 9-014	236,255.34		236,255.34
Subtotal:	811,369.26	0.00	811,369.26
EED 09-014 Roof Project	2,147,318.00		2,147,318.00
Renovation & Mech/Elec Upgrade 03-148			
CM (by consultant)			
CM (in-house)			
Design Services			
Construction			
Equipment			
Technology			
Indirect/Admin.			
Percent for Art			
Project Contingency			
Subtotal:			
Total:	2,958,687.26	0.00	2,958,687.26