

City of Nome	
FY2008 Budget	6/25/2007
Revenue & Expense	O-07-06-01
	FY2008
	Approved
	<u>Budget</u>
Title	
GENERAL FUND	
Total General Fund Revenue:	9,722,817.88
Expense	
LEGISLATIVE	186,623.71
ADMINISTRATIVE	702,162.47
CITY CLERK	386,041.53
POLICE	1,652,833.84
ANIMAL CONTROL	64,499.00
FIRE	225,187.10
AMBULANCE	154,787.07
PUBLIC WORKS	2,379,332.76
RECREATION CENTER	715,373.29
NOME SCHOOL POOL	138,179.86
CARRIE M. McLAIN MEMORIAL MUSEUM	202,879.43
KEGOAYAH KOZGA LIBRARY	199,161.76
VISITOR INFORMATION	200,285.71
NON-DEPARTMENTAL	2,515,470.35
Total General Fund Expense:	9,722,817.88
PORT OF NOME	
Revenue	3,353,209.35
Expense	3,353,209.35
SPECIAL REVENUE FUND	
Revenue	842,998.43
Expense	842,998.43
CAPITAL PROJECTS FUND	
Revenue	6,482,453.25
Expense	6,482,453.25
CONSTRUCTION CAPITAL PROJECTS FUND	
Revenue	2,520,985.17
Expense	2,520,985.17

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General Fund Revenue	
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GENERAL FUND	
Property & Sales Taxes:	
Property Tax - 1 MIL = 191,956.56 (11 MIL)	2,111,522.17
Deferred Property Tax Revenues	
Property Tax - Exempt Property Redemption	
General Sales Tax Collections	4,100,000.00
Bed Tax Collections	80,000.00
Tax Penalty & Interest - Property Tax	30,000.00
Tax Penalty & Interest - Sales Tax	15,000.00
Nome Joint Utilities - PILOT	250,000.00
Bering Vue in Lieu of Taxes	17,200.00
BLM in Lieu of Tax 198 Acres	
Port of Nome PILOT	10,892.20
BSRH Authority PILOT	24,500.00
PILOT Unorganized Area	250,000.00
Nome School PILOT (43,680)	480.48
Nome Eskimo Community Pilot	1,500.00
Licenses, Permits and Fees:	
Vehicle Licenses, ATV Permits	30,000.00
Chauffeur Licenses	300.00
Animal Licenses/Clinic	9,000.00
Moving & Land Use Permits	100.00
Election Candidate Fees	300.00
Building Permits	1,000.00
Health & Sanitation Certificates	250.00
Sales Tax Collection License	7,500.00
Peddlers Licenses	50.00
Bed Tax Collection Licenses	
Taxi Vehicle License	1,300.00
Pull Tab Sales License	2,200.00
Landfill Maintenance Fees	300,000.00
Mechanical/Electrical Permit	10.00
Remodeling Permit	100.00
Excavation/Fill Permit	25.00
Resale Certificate	2,100.00
State Sources of Revenue:	
Dept. Revenue*Liquor License Refunds	14,000.00
Dept. Revenue*Raw Fish Tax Sharing	10,000.00
Dept. Revenue*Amusement Device License	
Municipal Assistance	241,304.00
State Revenue 1x Energy Assist	
Northwest C. College in Lieu of Taxes (985,700)	10,842.70
Charges for Services:	
General Government:	
Failure 2 Remove Snow Fee	
Sales of Maps, Copies, Publications, Facsimiles	1,500.00
Court Costs, Recording Fees, Charges	100.00
Public Safety:	
Police Services, Deliveries, Protective \$	100.00
Sale of Patches	
Sale of Prints, Photos, Reports	750.00
0-88-6-3 Monitor Alarm Sys User	1,800.00
Ambulance Fees / NSHC	120,000.00

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Culture & Recreation:	
NRC Passes	43,000.00
NRC Open Bowling	
NRC League Bowling	
NRC Shoe Rental	
NRC Admissions	40,000.00
NRC Instructional Classes	
NRC Equipment Rental	1,700.00
NRC Court & Gym Rent	18,000.00
NRC Membership Fees	20,000.00
NRC Locker Rental	3,750.00
NRC Sale of Supplies	
NRC Sponsor Fees	6,000.00
NRC Player Fees	7,500.00
NRC Youth Activity Fees	5,000.00
NRC Food Sales, Vending Machine Sales	45,000.00
Museum Photos & Book Resale	6,000.00
Library Use Fees, Copies	800.00
FAM Trade-Show	
Pool Rentals	16,000.00
Pool Admissions	21,000.00
Pool Rentals - Equipment	2,000.00
Pool Retail Sales	6,500.00
Fines & Forfeitures:	
Police Fines	2,500.00
Animal Fines & Disposal	9,000.00
Library fines	400.00
Pub Safe Response Fee NOH#	
Miscellaneous Revenues:	
Interest Income	180,000.00
Self-Insurance/Equip Replace Fund Interest	45,000.00
Landfill Interest Earnings	88,700.00
School Interest Earnings	16,622.60
PERS Reserve INT Earnings	50,000.00
Rent and Royalties:	
Equipment Rental	2,000.00
Building Rental Mini Convention Center	13,000.00
Building Rental St Joseph's Church	6,000.00
National Park Service Land Lease (14c3)	
Wm. E. Caldwell Armory Land Lease	2.00
Nome Cablevision Land Lease	4,880.88
Bureau of Land Mgmt. Land Lease	
Public Health Service Land Lease	1,115.40
FAA Newton Peak Lease	100.00
PHS Warehouse Lease	
Gold Hill Tutit Ininat Building Rent	81,141.96
Animal Shelter Royalty	
Recycle Center Royalty	1,000.00
Contributions & Donations:	
NRC Youth Sports Scholarship Contribution	
NJU, Donations	26,000.00
Museum Donations	1,000.00
Library Donations	75.00

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Park Improvements - Donations	
Contributions AML	
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	
Silent Witness, Seize	
Other Financing Sources	
\$\$\$ Gen. Fixed Assets Disposition:	
Equipment Replacement Fund Approp. / ADEC	
Sale of Property	
Sale of Equipment, Supplies	50,000.00
Sale of Equipment Police	1,000.00
Sale of Equipment Rec Center	
Fund Balance Appropriation	1,255,303.49
Fund Balance Appropriation - Port Loan CWIP	
Total General Fund Revenue	9,722,817.88

C13: 1 mill = \$191,956

C51: As proposed in current state legislation.

C102: School Apartment Loan Int.

C140: Proceeds from sale of 'reindeer plant'. NB: rev. offset by expenses for net \$0.

C144: To be determined.

FY2008 Budget	
Port Revenue	6/25/2007
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PORT OF NOME	
Causeway Terminal Facility Revenues	472,500.00
Dockage	
Wharfage, Dry	
Wharfage, POL	
Wharfage, Demurrage	
Storage Area Rental	
Utility Sales	
Miscellaneous Terminal Revenue	
Leases or Rentals - Land or Buildings	
Sale of Property and Assets	
Seawall Terminal Facility Revenues - Jetty	200,000.00
Seasonal Docking Permit	
Dockage	
Wharfage, Dry	
Wharfage, POL	
Wharfage Demurrage	
Storage Area Rental	
Utility Sales	
Miscellaneous Terminal Revenue	
Leases or Rentals - Land or Buildings	
Sale of Property and Assets	
Industrial Park Revenues	170,000.00
Westside Tank Farm Rentals	
Storage Area Rental	
Leases or Rentals - Land or Buildings	
Interest Earnings	
Interest Earnings - Port Operations \$	120,000.00
Interest Earnings - Causeway Restricted	3,000.00
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	748,419.08
EDA match fund balance appropriation	187,104.77
DOT MOA AS29.60.700	127,625.00
Use of Fund Balance	1,324,560.50
Total Port Revenue	3,353,209.35

FY2008 Budget	
Special Revenue	6/25/2007
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SPECIAL REVENUE FUND	
Clara Mielke Richards Est	10,000.00
Nome Library Foundation	14,701.96
Alaska Coastal Mgmt 2008	6,000.00
E911 Surcharge	200,000.00
E911 System Task 1,2 Gen Fund	
Fed Emergency Mgmt Assist/EMGP	
Op Public Library Assist	6,000.00
Bill&Melinda Gates Foundation	
Technical Assist Museum	
Community of Memories	
McLain Museum Design 05-DC-084	50,000.00
Emergency Svs LEPC	11,125.00
Mining Artifact Park Sign	
Tourist Signs DOT	33,970.67
Nome Historic Foundation	2,840.57
BLM GIS Property Database	50,000.00
Oct 2004 Flood INS, DHS & EM	
06 DC 144 Pub Safety Bldg Design	245,360.23
CDBG Public Safety Bldg Design	213,000.00
Sept 2005 Flood INS, DHS & EM	
Total Special Revenue	842,998.43

FY2008 Budget	
Capital Projects Revenue	6/25/2007
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CAPITAL PROJECTS FUND	
Nome Pool - Mech Upgrade - NSEDC 06	60,000.00
Nome Swimming Pool Match	
SCC ADA Imprv 0230157A	4,673.25
Homeland Security 2005 Equipment	
Law Enforcement Terrorism 2005	
Law Enforcement Terrorism 2006	76,780.00
Homeland Security 2006 Equipment	150,000.00
07 DC 243 NACTEC Dorm	2,900,000.00
07 DC 244 Pub Safety Bldg	2,600,000.00
06 DC 141 Snow Storage Site	560,000.00
06 DC 142 Heavy Equipment	106,000.00
06 DC 143 NVFD/S&R Equipment	25,000.00
Total Capital Project Revenue	6,482,453.25

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Construction Capital Projects Revenue	6/25/2007
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CONSTRUCTION CAPITAL PROJECTS	
School Bonds - 2004	1,150,872.35
School Bonds - 2006	554,733.02
Interest Income	50,000.00
US Bank QZAB Sink Fund Interest	4,500.00
St Ak EED 03-051 Cafeteria	
HS Gym Renovation & Addition 03-147	
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Equipment	
Technology	
Indirect/Admin.	
Percent for Art	
Project Contingency	
Renovation & Mech/Elec Upgrade 03-148	
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Equipment	
Technology	
Indirect/Admin.	
Percent for Art	
Project Contingency	
Elementary UST Replacement 03-149	
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Indirect/Admin.	
Project Contingency	
Transfer from General Fund	530,647.96
Unexpended prior year Int, Trans	
AMBB 2,112 StAk Reimburse 2004B	107,454.09
QZAB 1,798 StAk Reimburse 2003	57,915.48
AMBB 1,260 St Ak Reimb 2006A	64,862.27
Total:	2,520,985.17

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Expense	O-07-06-01
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LEGISLATIVE	
City Council Stipend	3,600.00
Planning Commission Stipend	3,360.00
FICA/Medicare	275.40
City Council PERS Contribution	792.00
City Council Life Insurance	972.72
City Council Health Insurance	18,729.92
Workers' Compensation Insurance	40.50
Lobbyist	85,000.00
Council Computerization	
Awards & Prizes	1,500.00
Local Iditarod Musher Support	
Advertising - Council & Planning Commission	2,500.00
Telephone, Internet	800.00
Travel & Per Diem - City Council	5,500.00
Travel & Per Diem - Planning Commission	
Office Supplies - Council/Planning Commission	5,000.00
Donations - Council Contributions	
Machinery & Equipment	
PA System	
Projector	
Public Officials Insurance	24,057.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	3,000.00
Building Utilities - 12%	6,292.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	166.20
Subtotal:	161,585.74
Mayor	
Mayor Stipend	900.00
Mayor Health Insurance	5,108.16
Mayor Life Insurance	162.96
Mayor PERS Contribution	198.00
Mayor FICA/Medicare	68.85
Travel & Per Diem - Mayor	8,000.00
Dues - Mayor & AML	7,100.00
Office Supplies - Mayor	1,000.00
Expense Account	2,500.00
NW Alaska Mayors Conference Expense	
Subtotal:	25,037.97
Total	186,623.71

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ADMINISTRATIVE	
Salaries - City Manager	87,500.00
Salaries - Administrative Assistant	51,943.00
Salaries - Finance	165,000.00
Salaries - Overtime	
Accrued Admin Leave - Manager	1,000.00
Accrued Annual Leave - Administration	1,000.00
Accrued Annual Leave - Finance	1,000.00
Health Insurance	56,976.60
Life Insurance	824.64
FICA/Medicare	26,636.09
PERS	76,600.48
Workers' Compensation Insurance	3,133.66
Professional Services - Audit - State&Federal	35,000.00
Professional Svs GASB 34 Assess & Implement Plan Phase II	
Professional Services - P & P Update	
Professional Services / Attorney	25,000.00
Professional Services / Attorney - Labor Issues	5,000.00
Professional Services / Rock Creek	
Advertising	1,500.00
Telephone & Telephone Lease	15,000.00
Equipment Repair/Maintenance Agreements, PACE	47,000.00
Travel - City Manager	9,000.00
City Manager Search, Moving Expenses	
Travel & Training - Finance Technology Training	4,500.00
Dues & Subscriptions	500.00
Gas & Oil - Vehicle	1,700.00
Vehicle Insurance	1,148.00
Vehicle Repair & Maintenance	1,000.00
Office Supplies	26,000.00
City Manager Expense Allowance	3,000.00
Contributions/Donations	1,000.00
City Hall Expansion CPF	
Equipment Replacement - Computers	
Machinery & Equipment - server - router - computer	7,500.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	3,000.00
Building Utilities - 80%	42,592.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	1,108.00
Total	702,162.47

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CITY CLERK	
Salaries - City Clerk	70,200.00
Salaries - Deputy Clerk	45,788.00
Salaries - Clerk Assistant	38,867.00
Salaries - Clerk Secretary's	33,497.00
Salaries - Overtime	
Accrued Annual Leave	1,000.00
Health Insurance	47,187.72
Life Insurance	660.48
FICA/Medicare	14,408.93
PERS	41,437.44
Workers' Compensation Insurance	1,695.16
Appraisal/Assessment - Professional Services	17,000.00
Codify Ordinances	2,000.00
Codify Ordinances - Attorney	
Replat Services - Survey	
Professional Services - Computer Upgrade - Sls Tax	
Professional Services - Sales Tax Audit	
Professional Services - Clerical - Records Management	7,000.00
Professional Services - Computer Support	2,000.00
Election Expense	9,000.00
Advertising, Legal, Foreclosure, Recordings	20,000.00
Telephone	1,000.00
Equipment Repair	750.00
Travel, Per Diem, & A.A.M.C.	10,000.00
Dues & Subscriptions	330.00
Office Supplies & Postage	13,000.00
City Clerk Insurance and Notary Bonds	300.00
Cash - Over/Short	50.00
Mach & Equipment	4,500.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	
Building Utilities - 8%	4,259.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	110.80
Total	386,041.53

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POLICE	
Salaries - Chief of Police	89,999.00
Salaries - Chief Admin Leave	
Salaries - Officers	546,565.00
Salaries - Dispatch	248,770.00
Salaries - Officers Overtime	32,000.00
Salaries - Dispatch Overtime	17,000.00
Accrued Annual Leave	30,000.00
Health Insurance	182,375.52
Life Insurance	2,619.60
FICA/Medicare	71,170.55
PERS	184,873.70
PERS RIP Participation	
Workers' Compensation Insurance	27,703.35
Silent Witness Account Activity	
Promotion/Incentive Materials	1,500.00
Uniforms	10,000.00
Professional Services - Behavioral	5,300.00
Advertising	1,000.00
Telephone - APSIN & NCIC	12,000.00
Office + Radio Equipment R&M	8,000.00
Employee Moving Expense, Chief Search	5,000.00
Travel, Training & Per Diem	15,400.00
Firearms Ammunition/Supplies/Body Bags, Gloves	5,000.00
Dept - Firearms Purchase	2,600.00
Dues & Subscriptions	1,000.00
Towing Fees	1,000.00
Recruitment Testing, Airfare, Expense	4,000.00
Investigation Charges: Impounds, Hospital, SART	10,450.00
Gas & Oil - Vehicles	23,500.00
Vehicle Insurance	5,154.00
Vehicle Repair & Maintenance - Parts	6,000.00
Vehicle Repair & Maintenance - Contract Labor	6,000.00
Office Supplies, Postage, & Computer Supplies	6,000.00
Police Professional Liability	37,245.00
Machinery & Equipment:	41,500.00
Car	
In Car Video "Silent Witness"	
Building Maintenance:	
Salaries	
Contract Labor	
Materials	4,900.00
Building Utilities - 19%	6,921.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	287.12
Subtotal	1,652,833.84

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ANIMAL CONTROL	
Contract Svs-Animal Cntrl 2200.00 x = 26400.00	35,000.00
Contract Svs-Veterinarian	12,000.00
Advertising	1,000.00
Telephone	520.00
Gas & Oil - Vehicle	3,000.00
Vehicle Insurance	418.00
Vehicle R/M - Parts & Supplies	2,000.00
Vehicle R/M - Contract Labor	500.00
Dog Food, Supplies	6,000.00
Building Maint Salaries	
Building Materials Dog #	1,000.00
Building Utilities Dog #	3,061.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Equipment Replace - Truck	
Subtotal	64,499.00
Total Police Dept/Animal Control	1,717,332.84

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FIRE	
Salaries - Fire Chief Contract	6,000.00
Salaries - Emergency Svs Administrator 1/2	28,057.50
Accrued Annual Leave	200.00
Health Insurance	4,894.44
Life Insurance	82.08
FICA/Medicare	2,146.40
PERS	6,172.65
Workers' Compensation Insurance	5,800.00
Disability Insurance - Fire Department	3,800.00
Volunteer Fees - NVFD & SAR	20,000.00
Telephone	8,000.00
Equipment Repair & Maintenance + Saltwater Pump	15,000.00
Travel & Per Diem	15,000.00
Gas & Oil - Boat	
Gas & Oil - Vehicles	3,800.00
Vehicle Insurance	5,512.00
Vehicle Repair & Maintenance - Parts	6,000.00
Vehicle Repair & Maintenance - Contract Labor	5,000.00
NVFD/NS&R Boat Maintenance	
NVFD/Search & Rescue Expenses	500.00
Firefighter 1 Certification Program	
Professional Services - Radio Maintenance	5,000.00
Training Area Upgrade North of Dump	1.00
Office Supplies & Postage & Advertising	1,500.00
Small Tools	10,000.00
Machinery & Equipment	4,000.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	13,600.00
Shelter Cabin Maint.	2,000.00
Building Utilities - 81%	39,000.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Building Utilities - Icy View - 100%	12,645.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Building Utilities - Office	
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	1,476.03
Total	225,187.10

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AMBULANCE	
Salaries - Emergency Svcs Administrator 1/2	28,057.50
Accrued Annual Leave	200.00
Health Insurance	4,894.44
Life Insurance	82.08
FICA/Medicare	2,146.40
PERS	6,172.65
Workers' Compensation Insurance	5,400.00
Ambulance Chief Stipend	6,000.00
Volunteer Fees	12,000.00
Advertising	500.00
Telephone + Tech Support Billing Program	4,000.00
Medical Equip Repair/Mtnc	500.00
Travel, Training, Per Diem	7,500.00
Gas & Oil Ambulance Veh	2,500.00
Vehicle Insurance	2,468.00
Vehicle Repair & Maintenance - Parts	3,000.00
Vehicle Repair & Maintenance - Contract Labor	3,500.00
Office/Operating Supplies	3,000.00
Medical & Training Supplies	8,500.00
Medical Machinery/Equipment	13,000.00
Ambulance Match & Outfitting	20,000.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials, garage door r/m	8,000.00
Building Utilities	13,000.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	366.00
Total	154,787.07

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PUBLIC WORKS - BLDG MTNC	
Salaries - Bldg. Maint/Inspects	203,887.00
Salaries - Temporary Hire	
Salaries - Janitor	32,724.00
Salaries - Overtime	
Accrued Annual Leave	2,000.00
Health Insurance	52,295.88
Life Insurance	817.80
FICA/Medicare	18,100.76
PERS	52,054.42
PERS - RIP Participation	
Workers' Compensation Insurance	20,348.55
Contractual Services - Building Maintenance	5,000.00
Contractual Services - Building Inspections	
Contractual Services - Janitor	
Clothing - Coveralls, 1st Aide Equip All Depts	2,370.00
Advertising	200.00
Telephone	2,500.00
Equipment Insurance - Building Maintenance Crew	1,500.00
Equipment Rentals	500.00
Salaries - Vehicle Repair - Building Maint.	
Repairs: Bldg. Tools, Tanks	1,500.00
Travel, Training, Per Diem	1,500.00
Gas & Oil - Building Maintenance Crew	5,940.00
Shop Tools, Supplies	5,000.00
Vehicle RM - Contract	2,000.00
Vehicle RM - Parts	2,000.00
Janitorial Supplies - All Departments, Vac Cleaners	6,000.00
Office Supplies & Postage	2,000.00
Building Maintenance - Material-All Departments	15,000.00
Machinery & Equipment	
St. Joseph Church:	
Salaries	
Contractual Services, Janitor	500.00
Advertising, Promo	
Telephone	450.00
Supplies	500.00
Materials - Bldg Mtn	2,500.00
Machinery & Equipment	
Equipment Rental	
Building Utilities	14,300.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Building Insurance	4,018.00
Mini Convention Center:	
Salaries	
Contract Labor	
Janitorial Services / Supply	1,000.00
Materials - Door, Shunt	13,500.00
Flood&Property Insurance - Mini Center	4,980.00
Telephone (incl. auto-dialer chg)	525.00
Equipment Maintenance, Ice Machine	500.00
Building Utilities	27,500.00
Electric	
Water	
Sewer	

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Garbage	
Heat	
Gold Hill Tutit Ininat:	
Salaries	
Contract Labor - Kawerak Janitor + Contract Mntc	1,500.00
Advertising	200.00
Materials -	500.00
Building Utilities	39,600.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Building Insurance	2,514.00
Public Works Building:	
Salaries	
Contract Labor	
Materials	6,000.00
Equipment Rent - High Lift	
Building Utilities	41,261.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Bldg. Insurance - PWB	615.50
Senior Citizen Center:	
Salaries	
Contract Labor	2,000.00
Materials	1,000.00
Elevator Mtnc-SCC Bldg	1,600.00
Machinery & Equipment	
Building Utilities	40,150.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Bldg. Insurance - SCC	1,602.00
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	105,000.00
Contractual Svs - Engineering	30,000.00
Equipment Rent	1,000.00
Travel, Training Landfills	
Debt Service - Landfill Princ. & Interest	115,943.00
Environmental Sampling, ADEC Fees, Surveys	11,000.00
Recycling Center	3,000.00
Public Education Ads, Guides	
Office Supplies	500.00
Machinery & Equipment	
Materials - Litter Fencing, etc.	500.00
Building Utilities	4,800.00
Building Insurance - Landfill	684.00
Monofill, Salvage & Dump Close	
Cell Develop & Closure Contingency	117,273.00

FY2008 Budget	6/25/2007
Expense	O-07-06-01
	FY2008
	Approved
Title	<u>Budget</u>
Morgue:	
Salaries	
Contract Labor & Refrigeration	1,000.00
Materials	1,600.00
Cemetery Project	25,000.00
Cemetery Land Acquisition 04-MGR-020 Match	
Building Utilities	5,500.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Bldg Insurance - Morgue	268.00
Parks & Roadways, Ballpark, Skating Rink	
Salaries - Parks & Playground	
Salaries - Monuments & Signs(Iditarod)	
Contract Labor - Landscape	
Materials	6,000.00
Iditarod Monument/Fencing	
Parks, Convention Betterments	
Icy View Park	
Parks Utilities - Parks,Rinks	2,000.00
Street Lights - Utilities	50,000.00
HoneyBuckets - All Parks	500.00
Wetland, Drng Maps, Surveys Shoot Range	
Swanberg Dredge Closure	
General Liability - Public Works - %	
Reindeer Plant + Contingency & Settlement	
Salaries	
Materials	
Building Utilities	
Electric	
Water	
Sewer	
Garbage	
Heat	
Insurance	636.00
Subtotal Bldg Mtnc	1,126,257.91

FY2008 Budget	6/25/2007
Expense	O-07-06-01
	FY2008
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Title	<u>Budget</u>
PUBLIC WORKS - ROADS	
Salaries - Engineer	
Engineering Tech III	60,512.00
Engineering Assist	
Salaries - Operators	169,168.00
Salaries - Veh Maintenance	
Salaries - Snow Dumps, Drains	
Salaries - Temporary Help	25,000.00
Salaries - Overtime	25,000.00
Accrued Annual Leave	3,000.00
Health Insurance	38,191.68
Life Insurance	652.44
FICA/Medicare	21,395.52
PERS	56,029.60
Workers' Compensation Insurance	14,637.11
Contract Svs - Snow Removal	60,000.00
Contract Svs - Paving, Patches	300,000.00
Contract Svs - Surveyor + Beach	
Contract Svs - Snow Dumps Icy View Lease	4,000.00
Contract Svs - Engineer	35,000.00
Storm Drain Improvements/Easements	1,000.00
Protective Clothing, Gear	1,000.00
Advertising - Operators	800.00
Telephone - Operators, Engineers, Net	1,000.00
Equip Insurance - Roads	12,973.00
Equipment Rentals	1,000.00
Repairs - Other Than Vehicle	1,000.00
Veh R/M HvyEquip Contract	14,000.00
Veh R/M HvyEquip Parts +	38,000.00
Travel, Training, Per Diem	1,000.00
Dues & Subscriptions	100.00
Gas & Oil - Road crew Veh	80,000.00
Shop Tools, Supplies	1,500.00
Road Materials, Signs, Calc	70,000.00
Drains Heat Tape Elec.	5,000.00
Office Supplies, Postage	2,000.00
Equip Upgrades	9,500.00
Machinery & Equip, Snow Plow, Computer	200,000.00
Bldg Maint Mtrls Garage Door, 50% Fuel Tank	
Bldg. Insurance PWB	615.50
Subtotal Roads	1,253,074.85
Total Public Works Bldg Mntc/Roads/Parks	2,379,332.76

FY2008 Budget	6/25/2007
Expense	O-07-06-01
	FY2008
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Title	<u>Budget</u>
RECREATION CENTER	
Salaries - Director	62,477.00
Salaries - Assistant Director	41,697.00
Salaries - Program Assistant	
Salaries - Staff	171,539.00
Salaries - Staff Janitor	32,837.00
Salaries - Overtime	3,000.00
Salaries - Summer Staff	
Accrued Annual Leave	4,500.00
Health Insurance	61,719.36
Life Insurance	978.84
FICA/Medicare	23,833.56
PERS	62,240.20
Workers' Compensation Insurance	7,173.33
Automobile Allowance	
Instructors - Professional Services	4,000.00
Officials - Sports Referees	10,500.00
Professional Services - Lane Certification	
Lease Block 121 Ballpark	1.00
Advertising	1,500.00
Telephone	3,050.00
Travel, Per Diem, Registration, Dues	5,000.00
Training - Computer	
Equipment Repair & Maintenance	3,000.00
Vehicle Insurance	418.00
Auto gas/oil	2,000.00
Vehicle R/M Parts	500.00
Vehicle R/M Labor	500.00
Supplies - Bowling Parts	
Supplies - Office - Uniforms	3,500.00
Supplies - Bowling	
Supplies - Sports - Resale	
Supplies - Sports	2,500.00
Supplies - Cleaning, Bathroom Paper	6,000.00
Supplies - Food/Food Service	40,000.00
Trophies Purchase	2,500.00
Youth Programs	2,500.00
Donations/Contributions	
Machinery & Equipment + Lift	15,000.00
Building Maintenance:	
Salaries	
Contract Labor	3,000.00
Materials - 20 Tables	
Materials - PA System Upgrade	
Materials - Routine Maintenance	16,100.00
Remodel Plan Develop	
Building Utilities	114,000.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitor Contractual	2,000.00
Building Insurance	5,809.00
Total	715,373.29

FY2008 Budget	6/25/2007
Expense	O-07-06-01
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Title	<u>Budget</u>
NOME SCHOOL POOL	
Salaries - Lead Lifeguard	46,532.00
Salaries - Pool Lifeguard	23,417.00
Salaries - Clerical Assistant	4,468.00
Accrued Annual Leave	500.00
Health Insurance	9,788.88
Life Insurance	164.16
FICA/Medicare	5,692.91
PERS	10,237.04
Workers' Compensations Insurance	6,399.87
Pool Workers - Contractual	
Advertising	500.00
Telephone	1,200.00
Pool Staff Training, Travel	2,000.00
Supplies - Resale	2,000.00
Supplies - Office	2,000.00
Supplies - Cleaning, Janitorial	500.00
Supplies - Chemicals	2,000.00
Supplies - Sports Equipment	1,000.00
Pool Maintenance Salaries	
Pool Maintenance Contractual - Engineer	
Pool Maintenance Material	6,500.00
Machinery & Equipment	2,000.00
Building Utilities	
Electric	
Water	
Sewer	
Garbage	
Heat	
Pool Contractual Janitorial	11,280.00
Pool Contractual Environmental Testing	
Pool Insurance, Building Insurance	
Total:	138,179.86

FY2008 Budget	6/25/2007
Expense	O-07-06-01
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Title	<u>Budget</u>
CARRIE M. McLAIN MEMORIAL MUSEUM	
Salaries - Museum Director	60,512.00
Salaries - Museum Assistant	34,468.00
Salaries - Museum Aide (1)	
Salaries - Temporary Hire	7,348.00
Salaries - Overtime	
Accrued Annual Leave	1,000.00
Health Insurance	16,755.48
Life Insurance	322.80
FICA/Medicare	7,828.10
PERS	20,895.60
Workers' Compensation Insurance	920.95
Contractual Services - Museum Commission,mtg supplies	2,000.00
Hosting Donators, Exhibit Asst	600.00
Awards & Prizes	
Advertising	500.00
Telephone	1,000.00
Equipment Repair & Maintenance	500.00
Travel & Per Diem	2,800.00
Education & Training	875.00
Dues & Subscriptions	650.00
Museum Exhibits	3,000.00
Traveling Exhibits/Related Materials	1,050.00
Inventory Archive Maintenance	5,800.00
Archival Storage - Rental	10,428.00
Artifacts, Acquisitions	3,500.00
Office Supplies & Postage	2,000.00
Photos for Resale	1,750.00
Machinery & Equipment	2,690.00
Building Maintenance:	
Salaries	
Contract Labor - 50%	
Materials	1,000.00
Building Utilities - 50%	9,900.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building/Fine Arts Insurance	2,785.50
Total	202,879.43

FY2008 Budget	6/25/2007
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Title	<u>Budget</u>
KEGOAYAH KOZGA LIBRARY	
Salaries - Librarian	54,728.00
Salaries - Library Assistant	36,555.00
Salaries - Library Aide	15,927.00
Accrued Annual Leave	1,000.00
Health Insurance	23,294.64
Life Insurance	330.96
FICA/Medicare	8,201.57
PERS	23,586.20
Workers' Compensation Insurance	964.89
Professional Services	1,500.00
Advertising	1,800.00
Telephone & Internet Access	1,600.00
Equipment Repair & Maintenance	2,000.00
Travel & Per Diem	1,500.00
Dues, Subscriptions & Books	8,000.00
Office Supplies & Postage & Summer Reading	4,000.00
Transfer SRF Book Catalog Project	
Transfer CPF Elevator Upgrade, Security System	
Machinery & Equipment - (4) Computers	1,000.00
Elevator Maintenance - 50% (w/Senior Ctr.)	1,800.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	1,000.00
Building Utilities - 50%	9,900.00
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial Contract	
Building Insurance	473.50
Total	199,161.76

FY2008 Budget	6/25/2007
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Title	<u>Budget</u>
VISITOR INFORMATION	
Salaries - Director	53,406.00
Salaries - Secretary	29,039.00
Salaries - Temporary Hire	9,301.00
Accrued Annual Leave	
Health Insurance	21,760.86
Life Insurance	289.17
FICA/Medicare	7,018.57
PERS	18,137.90
Workers' Compensation Insurance	825.71
Hosting Visitors - (Industry Guests, Writers)	500.00
Slide File Development	
Chamber of Commerce Special Promotion	
FAM Trade-Show Exp AML Confer Coord.	
Professional Services	2,000.00
Advertising	22,000.00
Telephone	1,500.00
Equipment Repair & Maintenance	3,000.00
Travel & Per Diem	2,300.00
Dues & Memberships	500.00
Postage	3,500.00
Office Supplies	4,000.00
Promotional Items (tour maps, buttons, videos)	4,000.00
Printing(letterhead, envelopes)	3,500.00
Reprint Nome Brochure	
Machinery & Equipment - Printer	500.00
Building Maintenance:	
Salaries	
Contract Labor	
Materials	1,700.00
Handicapped Ramp/ADA Improvement	
Building Utilities	11,313.50
Electric	
Water	
Sewer	
Garbage	
Heat	
Janitorial	
Building Insurance	194.00
Total	200,285.71

FY2008 Budget	6/25/2007
Expense	O-07-06-01
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Title	<u>Budget</u>
NON-DEPARTMENTAL	
Economic Development & Assistance:	
Employment Security - Unemployment Comp.	10,000.00
Iditarod Trail Committee \$\$\$\$\$ Support	15,000.00
Bering Sea Women's Group - Extra	15,000.00
CPC Planning Support, Legal Subdivision	20,000.00
ALL-ALASKA SWEEPSTAKES	15,000.00
Civil Air Patrol	5,000.00
Economic Opportunity:	
Nome Pre-School	15,000.00
Clean Up Nome	3,000.00
General Insurance	78,000.00
Nome Public Schools Appropriation: 4 Mill Mandate	1,010,902.00
Nome Public Schools Extra Contribution	669,572.00
Nome School Fence/Parking Lot	
Junior ROTC	9,000.00
Bad Debt Allowance - Seniors Property Tax 9,668,036	106,348.39
Bad Debt Expense - Real/Personal Property Taxes/Sales	8,000.00
Residential Demolition	5,000.00
Contingency Appropriation	
Unobligated Resources-Residual Equity	
Operating Transfer to SRF:	
Operating Transfer to CPF:	
St. Joe Study & Expenses	
Contribution Debt Svs School - Bond 2000	
Contribution Debt Svs School - QZAB 2003	96,525.80
Contribution Debt Svs School - Bond 2004	159,137.49
Contribution Debt Svs School - Bond 2006	94,459.63
Contribution Debt Svs School - Bond 2007	180,525.04
Total	2,515,470.35
Total Expenses General Fund	9,722,817.88

C25: NB: this increases as NCC donates public facilities for use by organizations.

C52: AML = \$4400
Ak Conf. of Mayors = \$2500
RDC = \$200

C62: Mgr. & Finance wages are also charged to port or appropriate grants.

C69: Reflects 2% increase; this is in all depts.

C72: Reflects new rate of 22% of salaries.

C82: 3 main copiers plus accounting package.

C95: Servers used by all staff; computer for admin. assist.

C129: Professional services for inventory, storage & disposal of public records.

C135: Increase due to new Clerk & Deputy.

C159: 2 Sgt's, 7 PO's

C160: 1 COS, 5 CO's

C164: Fully burdened cost, ie. all unfilled positions @ 'family' rate.

C191: Vehicle (\$40k) + 1 Computer
NB: Will excess 2005 van to Building Maint & move 1995 Bldg Mtn van to Parks & Rec. & dispose of 1993 chevy pickup.

C193: Currently have \$1,017,081 in Building/Equipment Replacement fund.

C245: \$10k for salt water pump replacement; \$5k routine.

C246: Increase for Propane Instructor to Nome

C255: Prof. svc. to maintain emergency radios.

C299: Includes phones, billing maint. Fees (\$1500) & radio tech. support (\$1500)

C309: Match for Code Blue funded ambulance & includes limited new equipment.

C326: Bldg. Inspector, 2 Maintenance Techs, 1 Laborer.
NB: labor is expensed to other departments during the year based on actual costs incurred.

C340: Clothing (\$1370), PPE & 1st aide supplies for all depts.

C352: Janitorial supplies (\$4000), vacuum cleaners (\$2000)

C428: Contracted services.

C429: Cell 2 design & construction mgt.

C442: Contingency is all revenue (fees + interest + recycle) less expenses.

C460: Park upgrades including fencing, gravel, etc.

C487: 3 Equipment Operators

C498: Reflects increased costs over past 3 years (trucking cost & distance to new disposal site).

C499: Repave Port Rd, E. 3rd (Bering to Division), Moore Way, patches.

C503: CE2 is working on storm drain upgrade for E. 5th Ave. from Steadman to East E St.
No cost estimate yet.

- C519: Post driver (\$4500),
steam cleaner (\$5000)
- C520: Cat 966H Loader:
\$285,580 FOB Sea. + \$20k frt.,
<\$106k> equip. grant. NB: will sell old 966D for \$50k
- C533: Prog. Assist, Lead Attendant, 1 F/T & 4 P/T Attendants
- C567: Treadmill (\$8000); Surveillance & Safety equipment (\$1000); Kitchen freezer replacement (\$6000)
- C570: Cardio equipment technician from Anchorage.
- C589: All P/T staff to decrease benefit costs
- C609: Pool vacuum (\$1000), washer & dryer (\$1000)
- C616: Reflects pool open 11 months.
- C634: Web page enhancement (\$1500)
- C646: Storage lease @ SNC building

FY2008 Budget	
Port Expense	6/25/2007
	O-07-06-04
	FY2008
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<u>Title</u>	<u>Budget</u>
PORT OF NOME	
Direct Maintenance and Operation Expense	448,650.00
Causeway Terminal Facility - Maintenance	
Labor	
Labor Costs and Benefits	
Other Services and Charges, Nome NAV Improvements	
Professional Services	
Emergency Contract Services	
Contract Labor	
Insurance	
Utilities	
Equipment Rental	
Repairs and Maintenance	
Buildings	
Docks and Foundations	
Fenderpoles and Dolphins	
Breasting Barge	
Provision for Major Maintenance	
Depreciation	
Causeway Terminal Facility - Operations	41,725.00
Labor	
Labor Costs and Benefits	
Other Services and Charges	
Professional Services	
Contract Labor	
Insurance	
Utilities	
Equipment Rental	
Misc. Operational Supplies & Equipment	
Telephone	
Farmers Home Loan Interest Expense	
NOAA CEIP Revenue Bonds Interest Expense	
Repairs and Maintenance	259,000.00
Buildings	
Signs, Street Material, Guardrails	
Fuel Lines Maintenance	
Depreciation:	
Causeway	
Barge	
Fuel Lines	
Radios	
C-Cells: Dock #1 & #2	
Causeway Terminal Facility - Administration	17,600.00
Labor	

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</u>	<u>Budget</u>
Labor Costs and Benefits	
Supplies	
Office Supplies and Postage	
Dues and Subscriptions	

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</u>	<u>Budget</u>
Other Services and Charges	
Professional Services	
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	766,975.00

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</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	50,000.00
N Nav Imprv Betterments	
Subtotal Nome Nav Improvement	50,000.00
EDA 07-79-54012 CSWY IMPR	
EDA CSWY Admin & Legal	60,263.76
EDA CSWY Architect, Engineer	41,126.90
EDA CSWY Inspection Fees	52,346.64
EDA CSWY Construction Waterline	77,761.23
EDA CSWY Construction Wgold Dock	335,000.00
EDA CSWY Construction Dock Catho	37,395.00
EDA CSWY Contingency	43,607.20
Subtotal EDA CSWY	647,500.73
Total Nome Nav & EDA CSWY	697,500.73

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</u>	<u>Budget</u>
SEAWALL-JETTY	
Seawall Terminal Facility - Jetty	106,000.00
Labor	
Labor Costs and Benefits	
Other Services and Charges	
Professional Services Erosion Survey/Dock	50,000.00
Emergency Contract Services	
Insurance and Taxes	22,000.00
Utilities	
Equipment Rental	
Misc Operating Supplies	
Telephone	
Auto Expenses	
Repairs and Maintenance	
Buildings	
Docks and Foundations	1,000,000.00
Bullrail	
Streets, Fences, Gates, Guardrails, Header	
Provision for Major Maintenance	
Depreciation	
Sheetpile Fender and Bollards	99,000.00
Subtotal Seawall-Jetty Expenses	1,277,000.00
Port Construction Projects:	
State of Alaska Cap Grants 2004	
COE Balance Contribution Harbor Entrance	
COE Admin and In-Kind Support	
Contributions NSEDC	
EDA 07-79-54012	
EDA SBH Admin & Legal	16,032.32
EDA SBH Architect, Engineer	
EDA SBH Proj Inspect Fee	
EDA SBH Construction Land Craft	15,000.00
EDA SBH Construction Upgrade Float	55,000.00
EDA SBH Construction New Float	170,000.00
EDA SBH Contingency	31,990.80
Subtotal Construction	288,023.12
Total Seawall - Jetty Expenses	1,565,023.12

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</u>	<u>Budget</u>
QUARRY	
Quarry Terminal Facility	5,000.00
Labor	
Labor Costs and Benefits	
Other Services and Charges	
Professional Services	
Telephone	
Repairs and Maintenance	
Provision for Major Maintenance	
Depreciation	
Total Quarry Expenses	5,000.00

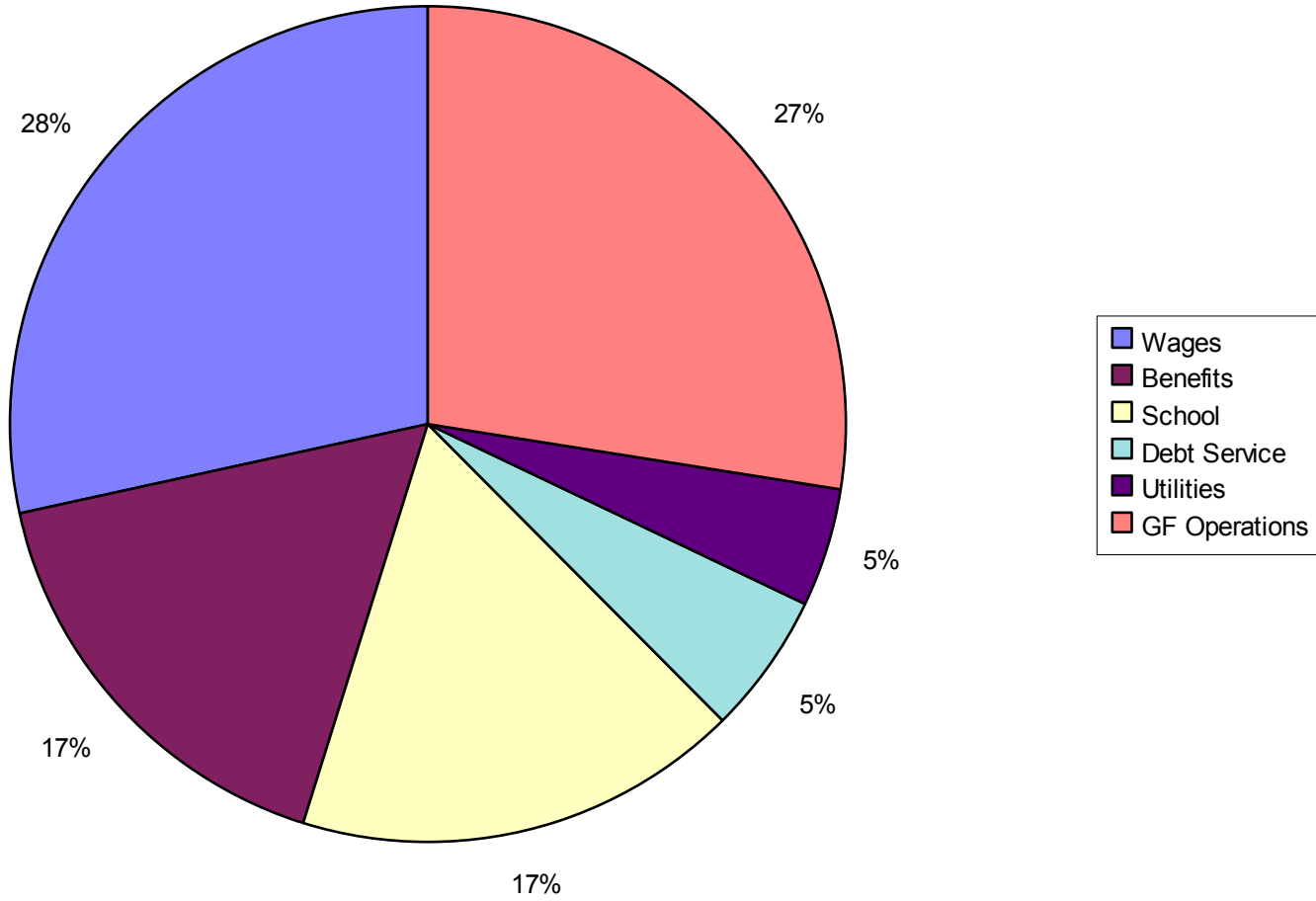
FY2008 Budget	
Port Expense	6/25/2007
	O-07-06-04
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<u>Title</u>	<u>Budget</u>
INDUSTRIAL PARK	
Industrial Park (Including Tank Farms)	45,000.00
Labor	
Labor Costs and Benefits	
Other Services and Charges	
Professional Services & Materials	
Emergency Contract Services	
Insurance	
Utilities	
Equipment Rental	
Other Services and Charges	
Legal Fees	
Telephone	
Advertising	
Repairs and Maintenance	
Buildings	
Industrial Park Fuel Lines Addition	
Roads, Fences +	
Depreciation	
Total Industrial Park Expenses	45,000.00

FY2008 Budget	
Port Expense	6/25/2007
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<u>Title</u>	<u>Budget</u>
ADMINISTRATION	
Administration Expenses	148,125.00
Labor	
Labor Costs and Benefits	
Supplies	
Office Supplies and Postage	
Dues and Subscriptions	
Other Services and Charges	
Harbormaster Conference	
Professional Services	
Audit Fees	
Legal Fees	
Telephone	
Auto Expenses	
Travel and Per Diem, Entertainment	
Advertising	
Brochure Production, Tariff Publishing	
Insurance	
Bank Account Service Charges	
Bad Debt Expense	
Interest Expense	
2000E Port Bond Principle	105,000.00
2000E Port Bond Interest	20,585.50
Total Admin. Expenses	273,710.50
TOTAL PORT EXPENSES	3,353,209.35

FY2008 Budget	
Capital Projects Expense	6/25/2007
	O-07-06-02
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<u>Title</u>	<u>Budget</u>
CAPITAL PROJECTS FUND	
Nome Pool - Mech Upgrade - NSEDC 06	60,000.00
Nome Swimming Pool Match	
SCC ADA Imprv 0230157A	4,673.25
Homeland Security 2005 Equipment	
Law Enforcement Terrorism 2005	
Law Enforcement Terrorism 2006	76,780.00
Homeland Security 2006 Equipment	150,000.00
07 DC 243 NACTEC Dorm	2,900,000.00
07 DC 244 Pub Safety Bldg	2,600,000.00
06 DC 141 Snow Storage Site	560,000.00
06 DC 142 Heavy Equipment	106,000.00
06 DC 143 NVFD/S&R Equipment	25,000.00
Total Capital Project Expenses	6,482,453.25

FY2008 Budget	
Construction Capital Projects Expense	6/25/2007
	O-07-06-05
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<u>Title</u>	<u>Budget</u>
CONSTRUCTION CAPITAL PROJECTS	
School Bonds	
School Bond Interest	214,122.06
School Bond Principal	316,525.80
Project Contingency 147,148,149	284,731.94
Subtotal:	815,379.80
St Ak EED 03-051 Cafeteria	
Construction Management (by consultant)	
Construction Management (in-house)	
Design Services	
Construction	
Equipment	
Technology	
Indirect Admin. EEO	
Indirect/Admin. City	
Percent for Art	
Project Contingency	
Subtotal:	0.00
HS Gym Renovation & Addition 03-147	
	52,271.02
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Equipment	
Technology	
Indirect/Admin.	
Percent for Art	
Project Contingency	
Subtotal:	52,271.02
Renovation & Mech/Elec Upgrade 03-148	
	1,653,334.35
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Equipment	
Technology	
Indirect/Admin.	
Percent for Art	
Project Contingency	
Subtotal:	1,653,334.35
Elementary UST Replacement 03-149	
CM (by consultant)	
CM (in-house)	
Design Services	
Construction	
Indirect/Admin.	
Project Contingency	
Subtotal:	0.00
Total:	2,520,985.17

FY08 Proposed Budget



Total Budget \$9,722,818

Wages \$2,763,783

Benefits \$1,628,321

SubTotal \$4,392,104

School \$1,680,474

Debt Service \$530,648

Utilities \$445,995

GF Operations \$2,673,597

A/L \$190,162

Health \$549,082

Life \$9,106

FICA \$211,429

PERS \$567,263

W/C \$101,279

Total \$1,628,321