

City of Nome	9/26/2005	9/25/2006	10/22/2007	10/27/2008	9/28/2009	
	O-05-09-1	O-06-09-02	O-07-10-02	O-08-10-02	O-09-09-02	
	Final	Final	Final	Final	Final	
	FY2005	FY2006	FY2007	FY2008	FY2009	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Average</u>
GENERAL FUND						
Revenue	8,322,860.71	8,056,922.62	8,848,646.34	9,478,753.83	10,568,198.54	9,055,076.41
Expense						
LEGISLATIVE	209,977.23	200,609.94	187,591.83	203,545.70	215,108.34	203,366.61
ADMINISTRATIVE	565,385.72	598,286.67	581,041.71	686,604.39	701,507.26	626,565.15
CITY CLERK	328,739.57	327,649.69	356,222.40	373,713.42	419,967.43	361,258.50
POLICE	1,278,331.45	1,403,201.73	1,432,296.46	1,558,933.12	1,498,480.43	1,434,248.64
ANIMAL CONTROL	65,263.54	55,447.20	60,861.89	93,285.55	71,802.20	69,332.08
FIRE	162,186.17	192,022.26	204,956.65	200,528.34	389,006.51	229,739.99
AMBULANCE	100,861.04	98,816.00	144,844.75	119,939.84	171,293.51	127,151.03
PUBLIC WORKS	2,131,062.69	1,675,479.97	1,942,314.10	2,413,878.89	3,128,798.94	2,258,306.92
RECREATION CENTER	550,088.12	626,574.27	558,980.66	607,943.34	639,621.03	596,641.48
NOME SCHOOL POOL	239,383.11	138,845.01	129,498.86	91,619.10	91,426.76	138,154.57
CARRIE M. McLAIN MEMORIAL MUSEUM	171,356.57	177,255.24	191,539.48	217,308.23	232,314.17	197,954.74
KEGOAYAH KOZGA LIBRARY	187,177.17	181,160.93	192,494.41	204,250.15	211,449.61	195,306.45
VISITOR INFORMATION	173,503.20	169,272.43	171,619.18	192,378.54	166,760.48	174,706.77
NON-DEPARTMENTAL	2,159,545.13	2,212,301.28	2,694,383.96	2,514,825.22	2,630,661.87	2,442,343.49
CENTENNIAL						
SPECIAL PROJECTS						
	8,322,860.71	8,056,922.62	8,848,646.34	9,478,753.83	10,568,198.54	9,055,076.41

City of Nome	9/26/2005	9/25/2006	10/22/2007	10/27/2008	9/28/2009	
	O-05-09-1	O-06-09-02	O-07-10-02	O-08-10-02	O-09-09-02	
	Final	Final	Final	Final	Final	
	FY2005	FY2006	FY2007	FY2008	FY2009	
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	Average
PORT OF NOME						
Revenue	1,496,176.20	1,610,680.87				
Expense	1,496,176.20	1,610,680.87				
SPECIAL REVENUE FUND						
Revenue	274,377.37	633,125.33				
Expense	274,377.37	633,125.33				
CAPITAL PROJECTS FUND						
Revenue	150,662.95	586,888.41				
Expense	150,662.95	586,888.41				
CONSTRUCTION CAPITAL PROJECTS FUND						
Revenue	3,265,504.15	3,985,712.44				
Expense	3,265,504.15	3,985,712.44				
GAMING FUND						
Revenue						
Expense						

General Fund Revenue	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
GENERAL FUND						
Property & Sales Taxes:						
Property Tax - 11 MIL	2,034,294.25	2,122,757.63	2,088,225.27	2,111,521.84	1,971,693.30	2,065,698.46
Deferred Property Tax Revenues	32,286.09	(20,236.94)		14,783.29	20,942.01	11,943.61
Property Tax - Exempt Property Redemption				6,996.12		6,996.12
General Sales Tax Collections	3,789,000.33	3,658,510.82	4,198,571.01	4,275,997.07	4,629,833.92	4,110,382.63
Bed Tax Collections	97,107.77	83,310.09	90,819.31	97,242.54	100,888.33	93,873.61
Tax Penalty & Interest - Property Tax	42,954.64	44,232.19	41,644.51	43,663.47	32,621.11	41,023.18
Tax Penalty & Interest - Sales Tax	33,330.52	11,094.79	26,154.92	32,011.93	12,771.55	23,072.74
Nome Joint Utilities - PILOT	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Bering Vue in Lieu of Taxes	14,501.83	15,674.33	15,448.96	14,071.26	14,359.16	14,811.11
BLM in Lieu of Tax 198 Acres						
Port of Nome PILOT	13,310.00	12,898.60	10,892.20	10,892.20	9,902.00	11,579.00
BSRH Authority PILOT	18,629.75	25,087.64	21,050.20	25,565.43	23,669.92	22,800.59
PILOT Unorganized Area	240,246.43	246,467.31	252,032.07	251,073.56	393,992.34	276,762.34
Nome School PILOT	1,048.32	480.48	480.48	480.48	436.80	585.31
Nome Eskimo Community Pilot				1,500.00	1,500.00	1,500.00
Licenses, Permits and Fees:						
Vehicle Licenses, ATV Permits	37,791.44	38,273.00	42,484.84	43,064.08	37,091.64	39,741.00
Chauffeur Licenses	360.00	440.00	275.00	315.00	305.00	339.00
Animal Licenses/Clinic	9,140.00	9,195.00	10,225.00	8,780.00	9,680.00	9,404.00
Moving & Land Use Permits	250.00	275.00	350.00	275.00	225.00	275.00
Election Candidate Fees	240.00	200.00	380.00	180.00	160.00	232.00
Building Permits	32,588.50	27,577.58	11,602.45	37,354.33	190,293.78	59,883.33
Health & Sanitation Certificates	330.00	270.00	330.00	290.00	280.00	300.00
Sales Tax Collection License	7,825.00	8,845.00	8,535.00	8,040.00	7,870.00	8,223.00
Peddlers Licenses	65.00	35.00	160.00	0.00	35.00	59.00
Bed Tax Collection Licenses		15.00	45.00	15.00	15.00	22.50
Taxi Vehicle License	1,300.00	1,300.00	1,300.00	2,600.00	1,800.00	1,660.00
Pull Tab Sales License	2,400.00	2,400.00	2,400.00	2,600.00	2,500.00	2,460.00
Landfill Maintenance Fees	436,243.00	326,970.50	360,569.97	340,881.09	318,858.74	356,704.66
Mechanical/Electrical Permit	100.00	23.50	63.75	48.50	115.25	70.20
Remodeling Permit	11,450.75	7,909.63	11,893.60	10,722.75	17,930.16	11,981.38
Excavation/Fill Permit	425.00	600.00	400.00	575.00	275.00	455.00
Resale Certificate	1,650.00	1,350.00	3,000.00	2,400.00	2,400.00	2,160.00

General Fund Revenue	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
State Sources of Revenue:						
Dept. Revenue*Liquor License Refunds	14,800.00	17,500.00	12,300.00	16,900.00	12,300.00	14,760.00
Dept. Revenue*Raw Fish Tax Sharing	14,652.56	17,905.15	17,702.71	20,263.37	28,879.46	19,880.65
St Shared Revenue - Energy \$			174,767.00	241,304.00		208,035.50
Municipal Assistance - Revenue Sharing					276,218.00	276,218.00
State Shared Revenue		24.63				24.63
Temporary Fiscal Relief F04						
PERS Relief HB 310				177,256.33	315,665.41	246,460.87
ER Relief Life Ins					406.67	406.67
Northwest C. College in Lieu of Taxes	10,578.70	10,578.70	10,842.70	10,965.90	9,969.00	10,587.00
Charges for Services:						
General Government:						
Utilities Reimbursement - Clerical						
Failure 2 Remove Snow Fee						
Sales of Maps, Copies, Publications, Facsimiles	2,349.56	2,033.41	1,759.98	2,180.99	1,842.50	2,033.29
Court Costs, Recording Fees, Charges	6,849.96	3,905.00	5,540.00	4,683.87	5,134.68	5,222.70
Public Safety:						
Police Services, Deliveries, Protective \$	695.00	315.00	140.00	300.00	400.00	370.00
Sale of Prints, Photos, Reports	993.00	1,853.80	965.00	910.00	887.50	1,121.86
0-88-6-3 Monitor Alarm Sys User	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
Ambulance Fees / NSHC	169,802.81	168,410.23	224,176.59	217,003.45	218,685.54	199,615.72
Culture & Recreation:						
NRC Passes	41,419.90	52,126.62	43,406.76	46,966.91	49,867.92	46,757.62
NRC Open Bowling						
NRC League Bowling						
NRC Shoe Rental						
NRC Admissions	34,823.28	43,367.09	54,243.67	45,215.70	46,254.21	44,780.79
NRC Instructional Classes				323.81	200.00	261.91
NRC Equipment Rental	833.84	2,049.57	1,723.12	1,302.73	1,028.20	1,387.49
NRC Court & Gym Rent	22,743.34	22,652.52	33,414.40	31,169.61	29,951.30	27,986.23
NRC Membership Fees	21,578.00	24,561.04	21,310.72	25,359.22	24,091.62	23,380.12
NRC Locker Rental	4,320.29	3,566.34	3,393.61	3,305.25	3,617.33	3,640.56
NRC Sale of Supplies						
NRC Sports Resale				19.05		19.05
NRC Sponsor Fees	5,193.72	5,507.18	6,150.00	5,959.52	7,528.49	6,067.78

General Fund Revenue	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
NRC Player Fees	7,672.82	7,301.05	8,745.06	7,759.57	8,723.70	8,040.44
NRC Youth Activity Fees	7,724.23	6,788.47	15,975.83	4,254.76	5,691.22	8,086.90
NRC Food Sales, Vending Machine Sales	55,346.51	49,210.72	45,377.22	28,891.02	20,394.53	39,844.00
Museum Photos & Book Resale	6,426.03	7,807.78	8,578.26	7,029.70	5,169.72	7,002.30
Library Use Fees, Copies	906.71	981.70	916.04	1,174.56	1,078.66	1,011.53
Pool Passes				10,972.18	11,726.88	11,349.53
Pool Rentals	18,504.51	14,229.00	17,307.50	1,260.00		12,825.25
Pool Admissions	28,562.58	32,969.59	24,910.81	9,952.02	10,644.94	21,407.99
Pool Spec Program, Instruction				2,919.05	1,747.62	2,333.34
Pool Rentals - Equipment	3,037.51	2,638.87	2,080.56	2,412.98	2,372.21	2,508.43
Pool Facility Rental				2,644.03	8,536.17	5,590.10
Pool Retail Sales	8,576.26	9,209.34	6,317.03	2,387.50	428.58	5,383.74
Pool Locker Rentals				419.08	2,349.43	1,384.26
Pool Food Sales				1,500.63	1,171.36	1,336.00
Fines & Forfeitures:						
Police Fines	570.00	1,790.00	5,873.00	2,387.50	1,624.00	2,448.90
Animal Fines & Disposal	11,405.00	10,930.00	10,193.00	3,930.50	9,045.00	9,100.70
Library fines	531.36	577.98	850.44	8,920.00	790.96	2,334.15
Pub Safe Response Fee NOH#	15.00			501.14		258.07
Miscellaneous Revenues:						
Interest Income	78,263.42	129,896.49	190,121.05	125,761.53	15,329.92	107,874.48
Self-Insurance/Equip Replace Fund Interest	28,718.90	31,342.02	44,226.90	41,512.42	13,585.47	31,877.14
Landfill Interest Earnings	86,564.23	102,109.94	148,112.11	137,749.04	45,080.11	103,923.09
School Interest Earnings	18,884.74	18,156.86	17,403.12	16,622.58	15,814.26	17,376.31
PERS Reserve INT Earnings		21,008.26	52,898.34	43,462.37	14,223.62	32,898.15
Rent and Royalties:						
Equipment Rental	25,627.48	20,626.00	11,060.00	44,793.62	71,052.25	34,631.87
Building Rental Mini Convention Center	11,930.00	13,500.00	15,450.00	15,260.00	16,620.00	14,552.00
Building Rental St Joseph's Church	10,455.00	6,550.00	8,505.00	9,900.00	10,425.00	9,167.00
Wm. E. Caldwell Armory Land Lease	2.00	2.00	2.00	2.00	2.00	2.00
Nome Cablevision Land Lease	2,833.34	3,313.48	4,880.88	4,880.88	4,880.88	4,157.89
Public Health Service Land Lease	3,281.40	1,115.40	1,115.40	1,115.40	1,115.40	1,548.60
FAA Newton Peak Lease	100.00	100.00	100.00	100.00	100.00	100.00
PHS Warehouse Lease	2,571.23	2,230.69	754.63			1,852.18
Gold Hill Tutit Ininat Building Rent	88,926.48	78,311.45	81,138.90	85,452.24	90,804.12	84,926.64
Animal Shelter Royalty						

General Fund Revenue	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
Recycle Center Royalty	2,465.00	1,745.66	5,577.65	4,059.00	4,188.00	3,607.06
Reindeer Plant				163,400.00	43,000.00	103,200.00
Contributions & Donations:						
Chamber of Commerce, NJU, Donations	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00
Museum Donations	3,214.29	2,937.58	3,073.37	1,271.40	1,709.00	2,441.13
Library Donations	526.95	116.57	63.90	415.40	745.85	373.73
Belmont Pt Cemetery Contribution	150.00	1,330.00	150.00	73.85		425.96
Donations - Visitor Info Center	138.00	117.72	3,020.90	58.00		833.66
Donations - Vol Amb Svs			500.00	685.00		592.50
Donations - Clerks Office						
Donations - Pub Wrks Building						
Donations - Recreation Center	47,600.05	5,309.30	4,773.64	9,463.11	14,014.90	16,232.20
Donations - Animal Shelter	205.00	240.00	205.00	100.00		187.50
Donations - Clean Up	900.00	1,000.00	750.00	1,450.00	839.94	987.99
Donations - PWKS Roads		15,000.00				15,000.00
Other Financing Sources						
\$\$\$ Gen. Fixed Assets Disposition:						
Sale of Property			17,164.00	119,882.00	1,000,000.00	379,015.33
Sale of Equipment, Supplies	1,985.00					1,985.00
Sale of Equipment Police (cars)			1,505.00			1,505.00
Sale of Equipment Rec Center	385.00	1,000.00				692.50
Fund Balance Appropriation	269,552.10	175,316.27		81,225.62		175,364.66
Total General Fund Revenue	8,322,860.71	8,056,922.62	8,848,646.34	9,478,753.83	10,568,198.54	9,055,076.41

	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
LEGISLATIVE						
City Council Stipend	3,700.00	3,550.00	3,600.00	3,600.00	3,650.00	3,620.00
Planning Commission Stipend	3,360.00	3,360.00	3,200.00	3,320.00	3,320.00	3,312.00
FICA/Medicare	283.44	271.96	275.79	275.79	279.61	277.32
City Council PERS Contribution	173.25	292.52	378.00	1,061.92	1,122.66	605.67
City Council Life Insurance	937.60	924.02	914.88	921.85	929.98	925.67
City Council Health Insurance	14,519.60	14,960.79	15,018.84	20,432.60	24,859.45	17,958.26
Workers' Compensation Insurance	61.64	54.74	53.10	40.50	39.77	49.95
Lobbyist	118,197.56	117,855.54	93,025.58	76,522.68	88,694.72	98,859.22
Awards & Prizes	501.77	708.08	466.18	1,184.36	827.72	737.62
Advertising	196.80	2,748.40	1,743.35	2,817.70	1,713.15	1,843.88
Telephone, Internet	12.00	200.00	526.31	371.88	84.40	238.92
Travel & Per Diem - City Council	1,516.65	3,947.90	1,716.50	4,075.94	1,921.91	2,635.78
Travel & Per Diem - Planning Commission						
Office Supplies - Council/Planning Commission	5,233.83	5,046.90	5,164.39	3,593.81	5,000.00	4,807.79
Donations - Council Contributions	17,015.00	2,101.16	14,742.00	27,955.00	25,650.00	17,492.63
Machinery & Equipment	3,069.20	270.53				1,669.87
Public Officials Insurance	19,590.00	19,520.00	21,274.00	24,057.00	22,661.40	21,420.48
Building Maintenance:						
Salaries	445.22	469.09	890.57	2,826.81	762.62	1,078.86
Contract Labor	10.80	9.00	302.70	31.20	51.78	81.10
Materials	311.29	218.68	1,391.19	2,152.35	332.55	881.21
Building Utilities - 12%	2,905.31	3,441.96	3,239.10	3,445.76	4,438.22	3,494.07
Janitorial Contract - 12%	1,076.17	869.22	630.73	620.23	762.77	791.82
Building Insurance	231.80	174.60	157.10	166.20	298.68	205.68
Subtotal:	193,348.93	180,995.09	168,710.31	179,473.58	187,401.39	181,985.86

	FY2005	FY2006	FY2007	FY2008	FY2009	<u>Average</u>
Mayor						
Mayor Stipend	900.00	900.00	900.00	900.00	900.00	900.00
Mayor Health Insurance	4,355.88	4,603.32	5,006.28	5,108.16	5,423.88	4,899.50
Mayor Life Insurance	162.96	162.96	157.20	157.20	157.20	159.50
Mayor PERS Contribution	49.56	74.21	94.56	265.48	315.75	159.91
Mayor FICA/Medicare	68.85	68.85	68.85	68.85	68.85	68.85
Travel & Per Diem - Mayor	5,028.88	7,086.39	7,331.34	10,997.24	10,903.41	8,269.45
Dues - Mayor & AML	4,255.00	4,504.00	3,863.00	4,544.00	6,278.00	4,688.80
Office Supplies - Mayor		1,000.00		0.00	1,000.00	666.67
Expense Account	1,807.17	1,215.12	1,460.29	2,031.19	2,659.86	1,834.73
NW Alaska Mayors Conference Expense						
Subtotal:	16,628.30	19,614.85	18,881.52	24,072.12	27,706.95	21,380.75
Total	209,977.23	200,609.94	187,591.83	203,545.70	215,108.34	203,366.61

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
ADMINISTRATIVE						
Salaries - City Manager	75,383.94	79,600.76	70,597.38	95,940.37	88,781.43	82,060.78
Salaries - Administrative Assistant	51,979.01	52,023.29	49,461.43	51,963.98	57,084.71	52,502.48
Salaries - Finance	157,645.58	155,484.29	146,872.47	153,336.06	155,453.60	153,758.40
Salaries - Overtime	292.74					292.74
Accrued Admin Leave - Manager	4,597.70			14,430.76	0.00	6,342.82
Accrued Annual Leave - Administration		4,158.00	5,714.37	4,811.03	3,966.58	4,662.50
Accrued Annual Leave - Finance		917.63	578.25	672.75	0.00	542.16
Health Insurance	41,505.37	48,330.40	47,558.84	40,633.07	41,365.19	43,878.57
Life Insurance	810.41	802.47	774.82	707.68	744.55	767.99
FICA/Medicare	22,083.16	22,972.83	21,903.13	24,511.41	23,953.62	23,084.83
PERS	17,089.78	24,541.16	30,097.40	76,491.20	98,043.41	49,252.59
Workers' Compensation Insurance	3,713.49	3,596.34	3,442.59	2,736.76	2,534.77	3,204.79
Professional Services - Audit - State&Federal	40,255.00	33,625.00	33,618.34	39,404.71	33,786.60	36,137.93
Professional Services - Info Technology Consultant					17,822.40	17,822.40
Professional Services / Attorney	19,100.54	20,777.56	20,623.63	21,496.36	21,955.75	20,790.77
Professional Services / Attorney - Labor Issues	6,786.95	5,087.70	913.50	1,269.50	515.50	2,914.63
Professional Services				3,750.00		3,750.00
Advertising	1,181.30	1,099.05	1,489.00	1,186.10	998.25	1,190.74
Telephone & Telephone Lease	18,117.79	19,300.10	11,704.25	12,034.04	10,878.95	14,407.03
Equipment Repair/Maintenance Agreements, PACE	34,347.12	43,816.61	49,486.44	44,557.43	48,268.83	44,095.29
Travel - City Manager	6,849.15	5,348.67	10,096.24	7,171.57	8,260.72	7,545.27
City Manager Search, Moving Expenses				19,917.47	7,352.01	13,634.74
Travel & Training - Finance Technology Training	398.00	2,850.00	1,988.58	4,377.50	3,551.60	2,633.14
Dues & Subscriptions	175.00	50.00	175.00	175.00	277.00	170.40
Gas & Oil - Vehicle	1,501.52	1,914.15	2,056.94	1,704.40	2,111.45	1,857.69
Vehicle Insurance	1,575.00	1,050.00	1,148.00	1,148.00	1,148.00	1,213.80
Vehicle Repair & Maintenance	4,132.76	47.03	425.72	2,300.85	5,339.85	2,449.24
Office Supplies	12,796.10	27,757.80	16,233.43	20,471.19	20,526.78	19,557.06
City Manager Expense Allowance	1,139.89	2,496.87	1,313.86	686.57	2,084.85	1,544.41
Contributions/Donations	1,321.00	50.00	500.00	50.00		480.25
Equipment Replacement						
Machinery & Equipment	8,045.43	6,835.05	8,475.88	909.54		6,066.48
Building Maintenance:						
Salaries	3,094.83	3,082.48	5,783.31	6,563.57	4,702.52	4,645.34
Contract Labor	72.00	60.00	2,018.00	208.00	345.20	540.64
Materials	2,721.51	1,930.21	9,293.00	2,088.56	3,126.85	3,832.03
Materials - CPMG Match Cityhall Expansion	853.08					853.08
Building Utilities - 80%	20,105.60	23,697.88	22,342.84	23,782.89	30,434.58	24,072.76
Janitorial Contract - 80%	4,169.63	3,819.34	3,307.87	4,008.07	4,100.51	3,881.08
Building Insurance	1,545.34	1,164.00	1,047.20	1,108.00	1,991.20	1,371.15
Total	565,385.72	598,286.67	581,041.71	686,604.39	701,507.26	626,565.15

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
CITY CLERK						
Salaries - City Clerk	47,154.57	59,544.24	71,167.03	70,227.39	72,868.07	64,192.26
Salaries - Deputy Clerk	49,216.50	46,780.80	41,647.63	43,382.58	46,030.30	45,411.56
Salaries - Clerk Assistant	64,336.86	66,742.98	69,598.47	68,646.12	38,321.69	61,529.22
Salaries - Clerk Secretary's					35,039.00	35,039.00
Salaries - Overtime	4,490.51	912.25	454.85	787.34	154.75	1,359.94
Accrued Annual Leave	15,150.20	0.00	12,542.32	4,811.02	8,311.50	8,163.01
Health Insurance	31,616.09	32,714.03	40,388.16	40,874.53	43,440.78	37,806.72
Life Insurance	563.30	629.35	621.21	616.48	622.51	610.57
FICA/Medicare	13,750.34	13,315.71	15,009.77	14,370.93	15,355.60	14,360.47
PERS	8,731.65	14,139.89	18,604.44	53,993.71	67,505.23	32,594.98
PERS RIP Participation						
Workers' Compensation Insurance	2,208.26	2,090.23	2,164.26	1,647.61	1,685.36	1,959.14
Appraisal/Assessment - Professional Services	15,270.00	30,000.00	16,500.00	17,000.00	34,000.00	22,554.00
Codify Ordinances	1,046.66	1,252.11	1,413.11	1,308.11	1,958.11	1,395.62
Codify Ordinances - Attorney						
Replat Services - Survey	156.75					156.75
Professional Services - Computer Upgrade - Sls Tax						
Professional Services - Sales Tax Audit	1,575.00	1,575.00				1,575.00
Professional Services - Clerical	8,121.85	735.90	2,305.05	7,648.39		4,702.80
Professional Services - Computer Support					1,905.45	1,905.45
Election Expense	4,761.95	7,208.73	10,489.12	4,893.41	6,396.22	6,749.89
Advertising, Legal, Foreclosure, Recordings	31,597.88	18,172.50	22,509.60	7,346.02	9,027.60	17,730.72
Telephone	561.20	491.08	710.42	745.85	730.31	647.77
Equipment Repair	433.85	52.80	80.00	189.51		189.04
Travel, Per Diem, & A.A.M.C.	2,954.11	6,790.09	3,839.20	7,958.42	5,362.41	5,380.85
Dues & Subscriptions	191.00	266.00	220.00	395.00	115.00	237.40
Office Supplies & Postage	13,042.82	11,519.01	12,099.34	12,532.10	17,904.68	13,419.59
City Clerk Insurance and Notary Bonds	300.00	300.00	325.00		275.00	300.00
Cash - Over/Short	50.00	50.00	127.28			75.76
Mach & Equipment	3,889.79	5,414.98	5,444.90	5,389.55	905.25	4,208.89
Building Maintenance:						
Salaries	330.46	355.09	835.43	834.80	515.67	574.29
Contract Labor	7.20	6.00	201.80	20.80	34.52	54.06
Materials	205.59	176.31	940.27	238.02	221.82	356.40
Building Utilities - 8%	1,936.92	2,294.57	2,159.46	2,297.28	2,959.12	2,329.47
Janitorial Contract - 8%	4,933.73	4,003.64	3,719.58	5,447.65	8,122.36	5,245.39
Building Insurance	154.53	116.40	104.70	110.80	199.12	137.11
Total	328,739.57	327,649.69	356,222.40	373,713.42	419,967.43	361,258.50

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
POLICE						
Salaries - Chief of Police	79,598.93	83,438.38	81,777.03	90,136.96	79,422.13	82,908.64
Salaries - Officers	448,884.67	446,334.29	506,892.67	435,171.90	400,045.69	437,333.62
Salaries - Dispatch	199,208.58	239,021.17	216,880.39	237,243.78	217,634.53	217,830.48
Salaries - Officers Overtime	44,573.98	51,336.58	42,968.58	63,569.21	68,982.79	54,451.79
Salaries - Dispatch Overtime	31,552.78	18,674.15	25,938.85	31,940.76	39,529.56	27,439.59
Salaries - Community Front Street Patrol	1,411.83					18,831.98
Accrued Annual Leave	29,405.64	13,857.05	47,320.40	19,612.71	32,633.81	24,548.87
Health Insurance	115,387.99	117,760.77	135,559.68	140,434.55	128,247.99	123,633.58
Life Insurance	2,200.99	2,344.33	2,284.64	2,178.37	1,867.92	2,170.04
FICA/Medicare	63,802.57	65,232.49	70,537.67	67,142.04	64,366.91	65,733.02
PERS	44,254.01	67,663.19	92,551.40	226,520.69	255,335.38	115,109.89
Workers' Compensation Insurance	32,855.55	28,844.65	28,254.92	21,213.44	22,274.66	26,391.74
Promotion/Incentive Materials	1,002.76	1,448.18	988.31	990.11	369.85	944.67
Uniforms	6,183.66	7,612.12	9,952.28	3,592.78	7,775.27	7,147.01
Professional Services - APSIN & NCIC, Behavioral	2,943.85	5,665.09	3,563.08	2,932.08	2,768.28	3,228.73
Advertising	767.57	303.82	500.50		496.60	777.89
Telephone	11,028.37	12,438.98	11,734.34	10,775.77	11,300.66	11,099.44
Office + Radio Equipment R&M	10,806.88	6,489.11	9,072.07	7,460.06	14,981.76	8,455.14
Employee Moving Expense, Chief Search			7,153.10	6,232.00	14,960.10	11,936.77
Travel, Training & Per Diem	8,915.79	8,827.22	14,572.06	11,188.61	2,992.79	10,507.80
Firearms Ammunition/Supplies/Body Bags, Gloves	4,499.10	2,579.23	664.30	3,639.85	216.15	2,841.87
Dept Firearms Purchase	948.00	2,183.88		5,619.00		2,916.96
Dues & Subscriptions	606.75	330.00	295.00	632.00		559.11
Towing Fees	75.00	525.00	370.00	1,230.00	2,555.71	813.45
Recruitment Testing, Airfare, Expense	6,687.26	2,148.64	203.00	6,194.00	3,264.70	3,699.52
Investigation Charges: Impounds, Hospital, SART	3,034.98	12,871.13	5,968.27	9,975.39	9,501.18	9,806.49
Gas & Oil - Vehicles	18,499.59	21,473.22	22,527.45	25,403.57	28,530.03	21,963.87
Vehicle Insurance	3,516.00	5,326.00	3,794.02	4,949.62	4,278.00	4,127.61
Vehicle Repair & Maintenance - Parts	8,650.97	5,436.97	1,540.10	7,333.91	9,706.41	6,509.81
Vehicle Repair & Maintenance - Contract Labor	7,547.69	3,906.25	5,126.25	4,017.50	7,573.75	5,601.28
Office Supplies, Postage, & Computer Supplies	6,000.30	7,391.83	6,289.92	5,576.91	8,539.59	6,791.03
Police Professional Liability	28,840.00	21,594.00	21,885.15	37,245.00	37,584.00	28,765.53
Machinery & Equipment:	43,681.46	123,819.47	43,292.90	54,084.52	6,824.07	46,272.66

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
POLICE						
Building Maintenance:						
Salaries	1,366.90	4,833.41	2,334.42	4,879.15	2,687.96	3,253.82
Contract Labor		15.00	15.00	53.00		909.69
Materials	1,092.03	3,455.83	1,399.83	2,230.97	534.95	1,731.29
Building Utilities - 19%	4,169.76	5,337.09	5,289.41	4,615.25	6,055.15	4,839.22
Janitorial Contract - 19%	3,871.25	2,426.50	2,528.53	2,630.54	4,333.15	3,069.44
Building Insurance	458.01	256.71	270.94	287.12	308.95	355.04
Subtotal	1,278,331.45	1,403,201.73	1,432,296.46	1,558,933.12	1,498,480.43	1,386,173.65

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
ANIMAL CONTROL						
Contract Svs-Animal Cntrl 2200.00 x = 26400.00	34,785.00	32,925.00	35,281.07	44,215.63	44,352.70	38,311.88
Contract Svs-Veterinarian	14,653.55	11,533.32	12,123.87	9,992.50	9,700.10	11,600.67
Advertising	761.60	965.65	963.08	1,759.50	0.00	889.97
Telephone	493.80	591.25	518.24	540.92	689.06	566.65
Gas & Oil - Vehicle	1,613.86	2,258.34	2,829.83	2,272.85	3,157.64	2,426.50
Vehicle Insurance	560.00	525.00	418.00	418.00	418.00	467.80
Vehicle R/M - Parts & Supplies	1,631.23	281.36	54.26	578.23	536.80	616.38
Vehicle R/M - Contract Labor	700.00			406.25	400.00	502.08
Dog Food, Supplies	5,600.11	3,494.65	3,915.15	5,463.33	5,196.81	4,734.01
Building Maint Salaries	962.54	267.47	772.77	12,683.29	2,915.11	3,520.24
Building Materials Dog #	1,187.62	296.86	1,703.15	12,317.76	2,029.89	3,507.06
Building Utilities Dog #	1,614.23	2,308.30	2,282.47	2,637.29	2,406.09	2,249.68
Equipment Replace - Truck	700.00					700.00
Subtotal	65,263.54	55,447.20	60,861.89	93,285.55	71,802.20	69,332.08
Total Police Dept/Animal Control	1,343,594.99	1,458,648.93	1,493,158.35	1,652,218.67	1,570,282.63	1,503,580.71

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
FIRE						
Salaries - Fire Chief Contract	4,785.00	5,100.00	4,600.00	4,170.76	4,800.00	4,691.15
Salaries - Emergency Svs Administrator 1/2	16,960.28	17,223.60	20,731.14	22,853.34	9,987.81	17,551.23
Salaries - Emergency Svs Admin Asst 1/2					23,633.00	23,633.00
Accrued Annual Leave			836.31	919.94		878.13
Health Insurance	4,174.81	3,708.22	3,792.66	5,378.59	5,423.82	4,495.62
Life Insurance	82.22	87.18	71.95	94.14	151.56	97.41
FICA/Medicare	1,794.59	1,688.85	2,187.53	2,721.45	3,809.51	2,440.39
PERS	1,290.27	1,834.23	2,715.08	9,953.39	17,470.28	6,652.65
Workers' Compensation Insurance	8,381.46	6,847.18	5,844.57	6,234.18	6,073.11	6,676.10
Disability Insurance - Fire Department	2,792.00	3,722.80	3,722.46	3,722.48	5,642.66	3,920.48
Volunteer Fees - NVFD & SAR	33,350.00	22,098.53	16,480.00	17,432.34	18,825.00	21,637.17
Telephone	6,795.04	7,418.13	7,182.32	8,289.40	8,050.32	7,547.04
Equipment Repair & Maintenance + Saltwater Pump	3,767.71	928.21	5,560.03	134.24	745.56	2,227.15
Travel & Per Diem	7,247.30	11,112.84	16,788.45	10,755.43	17,964.91	12,773.79
Gas & Oil - Boat						
Gas & Oil - Vehicles	4,242.19	3,211.21	2,850.11	2,952.44	4,671.81	3,585.55
Vehicle Insurance	7,425.00	6,154.92	1,100.44	5,511.85	6,107.94	5,260.03
Vehicle Repair & Maintenance - Parts	805.30	14,989.86	6,000.00	3,388.62	3,304.37	5,697.63
Vehicle Repair & Maintenance - Contract Labor	1,740.00	10,050.00	5,217.50	5,875.00	6,708.59	5,918.22
NVFD/NS&R Boat Maintenance						
NVFD/Search & Rescue Expenses						
Prof Svs Radio Maintenance				2,650.00	1,284.50	1,967.25
Training Area Upgrade North of Dump	1.00	1.00	1.00	1.00	1.00	1.00
Office Supplies & Postage & Advertising	1,437.75	1,500.36	1,620.28	2,995.48	2,384.17	1,987.61
Small Tools	8,685.54	10,263.66	30,130.91	25,723.23	8,516.84	16,664.04
Machinery & Equipment + FEMA Eq Match	6,110.00	1,802.67	10,750.32	2,982.96	168,391.72	38,007.53
BLM Forest Vol Fire Match						
Building Maintenance:						
Salaries	1,628.77	10,709.86	7,778.92	3,962.39	7,233.10	6,262.61
Contract Labor	45.00	45.00	212.25	407.00	232.10	188.27
Materials + Salt Water Pump Pipe	2,980.67	10,126.42	8,307.15	10,331.85	8,777.16	8,104.65
Shelter Cabin Maint.						
Building Utilities - 81%	22,709.07	27,875.75	27,636.64	25,703.47	31,588.12	27,102.61
Building Utilities - Icy View - 100%	7,974.82	9,430.09	8,848.13	10,569.94	12,599.95	9,884.59
Building Utilities - Office						
Janitorial Contract - 81%	2,693.94	2,743.32	2,603.44	3,337.40	2,917.49	2,859.12
Building Insurance	2,286.44	1,348.37	1,387.06	1,476.03	1,710.11	1,641.60
Total	162,186.17	192,022.26	204,956.65	200,528.34	389,006.51	229,739.99

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
AMBULANCE						
Salaries - Emergency Svs Administrator 1/2	16,641.31	17,223.01	20,731.17	22,853.84	9,988.85	17,487.64
Salaries - Emergency Svs Admin Asst 1/2					23,633.00	23,633.00
Accrued Annual Leave			836.31	919.71		878.01
Health Insurance	4,174.79	3,708.22	3,792.60	5,378.69	5,423.94	4,495.65
Life Insurance	81.94	87.18	71.95	94.06	151.56	97.34
FICA/Medicare	1,775.14	1,688.69	2,100.44	2,721.40	3,809.44	2,419.02
PERS	1,276.28	1,834.23	2,637.98	9,953.30	17,470.72	6,634.50
Workers' Compensation Insurance	7,132.26	5,412.04	5,356.77	4,999.38	4,635.11	5,507.11
Ambulance Chief Stipend	4,501.25	5,100.00	5,100.00	4,800.00	4,622.40	4,824.73
Volunteer Fees	10,480.00	13,470.00	14,580.00	14,380.00	12,210.00	13,024.00
Advertising	375.40	874.47	232.88	499.80	928.99	582.31
Telephone	576.14	748.50	1,611.14	2,242.41	2,189.60	1,473.56
Medical Equip Repair/Mtnc	51.70	165.81	3,102.76	5,274.88	3,412.95	2,401.62
Pandemic H1N1 Prep Info +					4,582.36	4,582.36
Travel, Training, Per Diem	8,711.60	5,890.44	5,552.63	7,303.64	6,278.86	6,747.43
Gas & Oil Ambulance Vehicles	1,134.12	1,715.45	2,397.99	2,836.95	3,986.40	2,414.18
Vehicle Insurance	3,090.00	2,682.00	2,468.00	2,468.00	4,586.69	3,058.94
Vehicle Repair & Maintenance - Parts	868.50	3,847.97	1,380.35	858.95	1,777.38	1,746.63
Vehicle Repair & Maintenance - Contract Labor	1,250.00	2,760.00	2,597.50	2,617.50	4,301.75	2,705.35
Office/Operating Supplies	3,772.32	3,363.57	4,023.03	4,873.18	3,662.97	3,939.01
Medical & Training Supplies	15,407.38	4,072.25	6,842.50	1,162.29	9,566.29	7,410.14
Medical Machinery/Equipment	7,698.32	9,357.56	39,038.24	11,397.22	25,086.03	18,515.47
Building Maintenance:						
Salaries	1,884.69	2,084.29	3,391.33	888.75	2,286.78	2,107.17
Contract Labor	90.00	140.00	60.00	160.00	159.50	121.90
Materials	1,051.96	2,256.27	7,395.18	1,208.44	1,559.01	2,694.17
Building Utilities	7,421.40	9,816.90	9,178.00	9,681.45	14,245.63	10,068.68
Janitorial Contract	811.85	59.15			17.30	296.10
Building Insurance	602.69	458.00	366.00	366.00	720.00	502.54
Total	100,861.04	98,816.00	144,844.75	119,939.84	171,293.51	127,151.03

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
PUBLIC WORKS - BLDG MTNC						
Salaries - Bldg. Maint/Inspects	98,368.33	95,706.38	87,197.06	97,675.56	101,411.43	96,071.75
Salaries - Temporary Hire						
Salaries - Janitor	816.26	3,745.97	1,655.75	1,434.89	7,702.60	3,071.09
Salaries - Overtime						
Accrued Annual Leave	2,760.51	383.72	3,291.02	2,183.01	4,777.25	2,679.10
Health Insurance	38,728.60	38,092.49	39,350.90	40,153.48	43,389.18	39,942.93
Life Insurance	708.17	714.01	614.01	668.90	801.58	701.33
FICA/Medicare	15,965.15	15,525.20	14,817.73	15,850.87	17,784.61	15,988.71
PERS	10,874.79	16,797.85	20,195.50	60,232.62	79,183.69	37,456.89
Workers' Compensation Insurance	28,878.37	30,662.99	22,185.97	15,951.49	22,161.38	23,968.04
Contractual Services - Building Maintenance						
Contractual Services - Building Inspections	225.00					225.00
Contractual Services - Janitor						
Clothing - Coveralls	632.69	1,131.10	1,464.47	2,722.20	1,388.27	1,467.75
Advertising	165.45	51.40	213.80	231.65	660.42	264.54
Telephone	2,231.71	3,315.08	2,555.40	2,478.90	2,878.03	2,691.82
Equipment Insurance - Building Maintenance Crew	1,575.00	1,575.00	1,481.90	1,672.00	1,672.00	1,595.18
Equipment Rentals				25.00		25.00
NRC Emerg Generator Fuel/Maint				641.82		641.82
Salaries - Vehicle Repair - Building Maint.	849.29	3,716.33	2,474.80	2,229.90	3,758.80	2,605.82
Repairs - Bldg. Tools, Tanks	590.00	1,083.08	322.93	411.94	1,965.15	874.62
Travel, Training, Per Diem	2,361.75	2,636.95	1,507.00	1,494.00	3,908.22	2,381.58
Gas & Oil - Building Maintenance Crew	3,360.74	5,485.34	5,767.60	6,016.15	8,117.89	5,749.54
Shop Tools, Supplies	5,062.37	10,298.13	5,330.90	6,137.64	1,960.26	5,757.86
Vehicle RM - Contract	1,580.00	2,772.47	1,230.00	1,450.00	1,867.50	1,779.99
Vehicle RM - Parts	2,045.51	4,104.77	4,047.74	2,046.74	2,645.14	2,977.98
Janitorial Supplies - All Departments	3,756.11	5,106.50	6,034.35	5,874.65	8,794.08	5,913.14
Office Supplies & Postage	773.89	2,059.94	2,430.69	1,398.08	1,458.70	1,624.26
Building Maintenance - Material-All Departments	12,886.67	5,608.46	4,909.13	7,840.07	9,222.85	8,093.44
Machinery & Equipment	3,539.48			7,008.68		5,274.08
St. Joseph Church:						
Salaries	4,864.66	2,185.31	2,815.50	1,596.83	4,318.40	3,156.14
Contractual Services, Janitor	370.60	87.05	2,073.64	331.87	589.42	690.52
Advertising, Promo						
Telephone	403.92	402.95	404.79	417.79	506.02	427.09
Supplies	314.22	192.48	69.38	65.43	238.00	175.90
Materials	7,197.07	8,787.09	822.54	45.46	4,356.54	4,241.74
Machinery & Equipment	1,501.97					1,501.97
Equipment Rental						
Building Utilities	9,347.73	10,598.24	10,421.83	10,727.09	16,008.50	11,420.68
Machinery & Equipment						

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
PUBLIC WORKS - BLDG MTNC						
Building Insurance - OSJ	6,413.66	4,875.00	3,892.00	4,018.00	2,979.00	4,435.53
Mini Convention Center:						
Salaries	3,345.62	10,623.09	6,759.96	6,420.54	3,946.57	6,219.16
Contract Labor	45.00	45.00	105.00	1,182.60	236.50	322.82
Janitorial Services	719.76		30.50	454.77	303.88	377.23
Materials, Tables, Door, Bathroom, Stage Lighting	10,058.86	4,786.34	2,025.09	6,448.31	7,702.32	6,204.18
Flood Property Insurance - Mini Center	4,618.22	4,589.00	4,895.00	5,689.00	6,873.00	5,332.84
Telephone (incl. auto-dialer chg)	453.15	448.32	461.92	466.11	467.55	459.41
Equipment Maintenance, Ice Machine	0.00	509.05	150.00	335.85	150.00	228.98
Building Utilities	17,511.33	23,581.87	21,788.17	20,363.47	31,362.82	22,921.53
Gold Hill Tutit Ininat:						
Salaries	4,873.30	3,009.27	4,887.73	4,042.77	11,773.65	5,717.34
Contract Labor - Kawerak Janitor + Contract Mntc	1,051.00	1,145.00	2,155.00	1,545.00	1,472.00	1,473.60
Advertising	107.95	0.00	78.60	187.20		93.44
Materials	3,346.68	749.25	2,807.96	7,150.97	2,552.38	3,321.45
Building Utilities	30,100.73	34,420.40	31,883.83	34,895.68	47,515.06	35,763.14
Building Insurance	3,252.43	2,468.00	2,334.00	2,514.00	3,687.00	2,851.09
Public Works Building:						
Salaries	443.08	10,051.64	7,089.58	7,259.94	3,779.24	5,724.70
Contract Labor	45.00	9,301.60	1,025.00	295.00	192.50	2,171.82
Materials	1,041.14	5,930.01	8,643.51	6,972.22	3,150.61	5,147.50
Equipment Rent			22.50			22.50
Building Utilities	23,513.29	29,681.07	29,433.62	30,997.33	44,382.76	31,601.61
Building Insurance - PWB	848.38	643.00	568.50	615.50	995.00	734.08
Senior Citizen Center:						
Salaries	3,388.72	1,972.60	2,988.32	2,621.71	2,466.57	2,687.58
Contract Labor	1,958.00	2,224.00	3,527.50	905.00	2,444.53	2,211.81
Materials	3,387.38	560.26	8,749.19	3,224.87	3,145.38	3,813.42
Elevator Mtn-SCC Bldg	1,726.40	1,509.64	1,590.29	2,028.79	2,195.56	1,810.14
Machinery & Equipment						
Building Utilities	30,350.25	33,541.12	34,719.23	36,875.76	44,766.26	36,050.52
Building Insurance - SCC	2,221.97	1,684.00	1,530.00	1,602.00	2,073.00	1,822.19
Landfill Lands and Buildings:						
Salaries - Landfill Bldg - Center Creek	709.19	668.56	6,002.74	332.09	164.84	1,575.48
Salaries - Beam Road Landfill - Operators	191.47	256.96	48.94	561.27	304.65	272.66
Salaries - Center Creek Monofill - Operators	4,852.16	5,731.16	5,316.55	7,173.67	5,964.04	5,807.52

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
PUBLIC WORKS - BLDG MTNC						
Salaries, Engineer & Admin						
Landfill Maintenance Contract	115,829.89	108,078.07	107,017.84	122,098.89	127,153.35	116,035.61
Contractual Svs - Engineering	15,382.85	12,125.43	44,598.79	6,765.62	1,697.50	16,114.04
Monofill Op Contractor						
Equipment Rent	150.00	350.00	5,440.32	593.47	130.30	1,332.82
Travel, Training Landfills			43.75			43.75
Building Utilities	2,697.51	3,183.04	2,933.43	2,549.06	2,248.93	2,722.39
Debt Service - Landfill Princ. & Interest	112,505.59	108,696.66	114,809.15	114,791.15	117,094.85	113,579.48
Environmental Sampling, ADEC Fees	8,018.40	6,392.10	10,412.73	16,433.22	7,586.51	9,768.59
Contract Svs - Engineer	1,339.04					1,339.04
Recycling Center		571.38	1,581.33	12,786.78	12,892.75	6,958.06
Public Education Ads, Guides				259.20		259.20
Advertising						
Office Supplies	605.11		515.70	571.70	393.24	521.44
Machinery & Equipment	373,714.65					373,714.65
Materials - Litter Fencing, etc.	549.30	47.25	45,518.16	23.00	573.20	9,342.18
Building Insurance - Landfill	963.04	732.00	631.00	684.00	695.00	741.01
Monofill, Salvage & Dump Close		1,080.00				1,080.00
Cell Develop & Closure Contingency/Contribution	261,478.68	182,913.49	169,389.30	197,066.01	224,680.39	207,105.57
Morgue:						
Salaries	1,064.48	298.29	1,290.73	191.69	3,560.64	1,281.17
Contract Labor & Refrigeration		1,302.50	52.50	15.00	16.50	346.63
Materials	1,490.55	460.49	509.74	1,406.00	4,942.00	1,761.76
Cemetery Project	19,449.69	13,390.27	18,402.76	10,984.12	10,341.23	14,513.61
Cemetery Land Acquisition 04-MGR-020 Match		9,651.00				
Building Utilities	4,374.42	3,905.78	3,986.43	3,607.33	5,364.70	4,247.73
Building Insurance - Morgue	194.95	148.00	250.00	268.00	294.00	230.99
Parks & Roadways, Ballpark, Skating Rink						
Salaries - Parks & Playground	5,462.57	3,516.02	18,868.48	6,877.74	3,153.83	7,575.73
Salaries - Monuments & Signs(Iditarod)	115.17	384.84	463.03	667.63	164.19	358.97
Materials	14,338.51	6,986.17	6,745.41	1,092.28	833.76	5,999.23
Parks, Convention Betterments		75.00				75.00
Parks Utilities - EE & Ball Park Garb.	1,005.35	1,502.14	1,803.69	1,617.49	2,999.20	1,785.57
Street Lights - Utilities	44,203.48	44,565.46	40,052.30	38,025.39	46,046.96	42,578.72
Utilities - All Parks, Rink	125.00					125.00
Wetland, Drng Maps, Surveys		15,403.26	16,090.39	7,160.38		12,884.68
LWCF Nome Sports Complex Match (CPF)				176,644.00		176,644.00
Nome Sports Complex Match Adjacent Prp				49,923.00		49,923.00
General Liability - Public Works - %						
Reindeer Plant All Expenses		16,903.56	243,571.43	104,994.74	586,028.06	237,874.45
Subtotal Bldg Mtnc	1,408,368.36	1,010,493.69	1,296,174.95	1,372,291.02	1,749,463.67	1,367,358.34

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
PUBLIC WORKS - ROADS						
Salaries - Engineer						
Engineering Tech III	52,822.63	43,391.24	54,334.00	57,886.20	6,741.84	43,035.18
Engineering Assist					61,091.70	
Salaries - Operators	136,844.76	131,105.25	115,552.52	131,852.83	134,735.76	130,018.22
Salaries - Veh Maintenance	11,130.34	15,922.77	20,208.36	20,076.15	16,313.10	16,730.14
Salaries - Snow Dumps, Drains	780.00					780.00
Salaries - Temporary Help	37,003.00	21,651.99	24,914.72	43,063.27	54,745.66	36,275.73
Salaries - Overtime	34,368.75	30,323.27	26,356.04	43,837.63	53,979.98	37,773.13
Accrued Annual Leave	5,768.63	8,049.69	1,211.07	5,483.70	2,419.31	4,586.48
Health Insurance	24,911.78	28,126.53	31,180.48	31,193.24	31,791.11	29,440.63
Life Insurance	622.38	586.09	584.84	571.95	567.49	586.55
FICA/Medicare	22,369.22	20,314.81	20,729.34	24,682.21	26,713.29	22,961.77
PERS	13,708.06	19,662.73	25,983.00	80,867.83	100,558.42	48,156.01
Workers' Compensation Insurance	31,816.36	17,190.79	13,703.26	16,148.83	7,700.38	17,311.92
Contract Svs - Snow Removal	53,626.50	61,182.25	58,531.01	58,389.29	169,202.50	80,186.31
Contract Svs - Paving, Patches					325,080.00	
Contract Svs - Surveyor + Beach						
Contract Svs - Snow Dumps						
Contract Svs - Engineer	54,454.16	38,049.18	52,178.36	22,871.64	18,272.48	37,165.16
Storm Drain Improvements			1,104.37	234.98		669.68
Protective Clothing, Gear	1,091.77	901.49	943.57	1,164.63	885.53	997.40
Advertising - Operators	476.00	652.15	753.00	716.70	1,214.43	762.46
Telephone - Operators, Engineers, Net	693.28	703.47	827.26	830.28	943.02	799.46
Equip Insurance - Roads	12,033.00	12,542.00	12,973.00	13,363.63	14,866.37	13,155.60
Equipment Rentals	755.00	2,965.00	1,310.00			1,676.67
Repairs - Other Than Vehicle	1,218.03	561.01	490.53	814.97	1,825.39	981.99
Veh R/M HvyEquip Contract	13,637.50	15,105.00	9,290.00	11,415.00	24,337.06	14,756.91
Veh R/M HvyEquip Parts +	26,875.96	30,239.19	35,620.96	32,507.54	24,564.11	29,961.55
Travel, Training, Per Diem		690.00	837.50	1,515.00	1,368.52	1,102.76
Dues & Subscriptions	436.00	141.00	100.00			225.67
Gas & Oil - Road crew Veh	76,445.30	68,772.64	78,857.36	106,675.73	128,624.32	91,875.07
Shop Tools, Supplies	1,609.80	1,420.31	960.07	960.14	1,615.49	1,313.16
Road Materials, Signs, Calc	62,072.15	78,285.60	50,049.53	103,187.00	45,078.50	67,734.56
Drains Heat Tape Elec.	5,613.11	2,720.84	254.62	9,316.52	7,886.39	5,158.30
Office Supplies, Postage	2,087.63	1,141.12	1,731.88	196.68	2,219.73	1,475.41
Land Lease Icy View Snowdumps			4,000.00	4,000.00	3,500.00	3,833.33
Equip Upgrades				9,000.00		9,000.00
Machinery & Equipment	36,574.85	4,000.00		208,148.80	109,498.39	89,555.51
Bldg. Insurance PWB	848.38	7,945.87	568.50	615.50	995.00	2,194.65
Steadman Gutter, Row Purchase		643.00				643.00
Subtotal Roads	722,694.33	664,986.28	646,139.15	1,041,587.87	1,379,335.27	890,948.58
Total Public Works Bldg Mntc/Roads/Parks	2,131,062.69	1,675,479.97	1,942,314.10	2,413,878.89	3,128,798.94	2,258,306.92

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
RECREATION CENTER						
Salaries - Director	54,941.29	56,953.61	58,429.17	64,210.19	65,992.02	60,105.26
Salaries - Assistant Director				41,697.00	42,660.00	42,178.50
Salaries - Program Assistant						
Salaries - Staff	144,664.65	151,684.49	150,456.45	140,325.07	130,102.51	143,446.63
Salaries - Staff Janitor	27,447.73	25,117.74	17,528.32	18,942.54	23,594.16	22,526.10
Salaries - Overtime	4,667.05	3,272.42	5,155.97	2,961.85	3,857.16	3,982.89
Accrued Annual Leave	9,464.08	994.15	5,625.00	2,175.15	636.56	3,778.99
Health Insurance	32,758.83	34,209.81	37,987.62	39,959.58	43,686.63	37,720.49
Life Insurance	828.52	722.56	674.79	728.52	688.26	728.53
FICA/Medicare	18,443.00	18,255.13	18,111.38	20,678.86	20,405.81	19,178.84
PERS	11,231.33	17,234.52	20,935.21	62,115.55	69,256.71	36,154.66
Workers' Compensation Insurance	6,724.04	5,865.63	4,156.28	5,016.07	5,111.68	5,374.74
Automobile Allowance	600.00	350.00				475.00
Instructors - Professional Services	2,803.77	3,645.78	2,909.00	3,263.64	2,478.25	3,020.09
Officials (Sports Referees)	7,174.00	9,920.00	8,740.00	10,260.00	11,615.00	9,541.80
Professional Services - Lane Certification						
Lease Block 121 Ballpark	1.00	1.00	1.00	1.00		1.00
Advertising	1,052.70	1,519.05	547.20	160.00	501.20	756.03
Telephone	2,504.87	2,995.41	3,015.34	3,200.41	3,294.23	3,002.05
Travel, Per Diem, Registration, Dues	3,919.48	1,233.00	6,015.98	4,741.23	3,703.90	3,922.72
Training - Computer		393.00				393.00
Equipment R&M	5,947.87	3,207.18	4,165.73	269.17	569.16	2,831.82
Vehicle Insurance			418.00	418.00	418.00	418.00
Auto gas/oil		1,075.56	1,567.52	2,025.57	2,210.96	1,719.90
Vehicle R/M Parts		1,297.25	355.05	136.23	4,089.85	1,469.60
Vehicle R/M Labor		1,000.00	600.00	295.00	1,650.00	886.25
Supplies - Bowling Parts						
Supplies - Office - Uniforms	2,528.17	2,805.10	3,151.35	4,168.23	4,276.60	3,385.89
Supplies - Bowling						
Supplies - Sports - Resale						
Supplies - Sports	4,942.00	4,109.94	3,277.53	2,771.82	3,641.98	3,748.65
Supplies - Cleaning, Bathroom Paper	4,831.08	3,621.14	5,867.85	6,742.26	8,348.46	5,882.16
Supplies - Food/Food Service	28,933.83	35,312.06	40,636.91	18,357.38	14,753.13	27,598.66
Trophies Purchase	2,109.47	1,548.85	2,310.02	2,479.00	1,548.19	1,999.11
Youth Programs	4,869.21	7,156.51	6,332.14	7,123.86	18,437.53	8,783.85
Donations/Contributions			304.00			304.00
Machinery & Equipment, Tables	16,504.98	24,145.65	14,048.55	16,788.47	3,818.91	15,061.31
Building Maintenance:						
Salaries	34,467.80	14,693.95	12,302.89	8,885.45	11,578.23	16,385.66
Contract Labor	2,879.33	25,253.00	3,431.80	5,275.40	1,255.50	7,619.01
Materials - Men's Sauna		47,483.09			17,453.82	32,468.46
Materials - Routine Maintenance	20,103.15	7,925.01	22,308.26	14,827.47		16,290.97
CPF Gym, Reception Area, Foyer		8,582.20				8,582.20
Building Utilities	83,241.03	95,288.48	90,215.35	91,134.37	110,743.63	94,124.57
Janitor Contractual	2,000.00	2,000.00	2,000.00			2,000.00
Building Insurance	7,503.86	5,702.00	5,399.00	5,809.00	7,243.00	6,331.37
Total	550,088.12	626,574.27	558,980.66	607,943.34	639,621.03	596,641.48

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
NOME SCHOOL POOL						
Salaries - Pool Mgr, Assistant	24,212.33	47,470.37	43,198.46	15,180.70	21,532.04	30,318.78
Salaries - Pool Lifeguard	27,576.29	33,690.02	34,489.87	29,199.55	25,766.48	30,144.44
Salaries - Clerical Assistant	1,691.05	2,090.28	3,609.63	2,743.57	1,117.13	2,250.33
Accrued Annual Leave		3,836.10				3,836.10
Health Insurance		131.10	4,554.20			2,342.65
Life Insurance		6,368.79	126.87			3,247.83
FICA/Medicare	4,091.32	3,948.65	6,219.14	3,604.99	3,711.28	4,315.08
PERS	1,291.20	12,414.90	4,535.83	6,390.98	7,554.13	6,437.41
Workers' Compensations Insurance	7,469.30		8,689.41	3,714.59	4,684.54	6,139.46
Advertising	341.30	494.80	427.90	259.00	91.80	322.96
Telephone	655.27	1,566.03	1,270.20	1,232.74	1,147.42	1,174.33
Equipment Repair & Maintenance					417.69	417.69
Pool Staff Training, Travel	1,162.00	1,675.00	1,334.53	3,151.90	1,087.00	1,682.09
Supplies - Resale	6,051.21	4,923.19	5,904.10	2,952.41	3,992.41	4,764.66
Supplies - Office	2,803.35	892.53	1,529.06	2,462.52	1,388.65	1,815.22
Supplies - Cleaning, Janitorial	150.75	412.29	772.23	1,205.42	122.95	532.73
Supplies - Chemicals	363.24	2,655.99	723.46	629.80	3,378.65	1,550.23
Supplies - Sports Equipment			1,000.56	3,472.50	706.86	1,726.64
Machinery & Equipment						
Pool Maintenance Salaries	2,916.17	493.25	301.64	1,348.22	3,361.21	1,684.10
Pool Maintenance Contractual - Engineer		900.74	95.00	1,480.00		825.25
Pool Maintenance Material	3,687.05	3,121.00	781.77		5,426.75	3,254.14
CPMG Transfer - Pool Mechanical Upgrade Phase I	147,446.28	2,720.98				75,083.63
Building Utilities						
Pool Contractual Janitorial	7,240.00	8,799.00	9,635.00	11,562.00	5,076.00	8,462.40
Pool Contractual Environmental Testing	235.00	240.00	300.00	1,028.21	863.77	533.40
Pool Insurance, Building Insurance						
Total:	239,383.11	138,845.01	129,498.86	91,619.10	91,426.76	138,154.57

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
CARRIE M. McLAIN MEMORIAL MUSEUM						
Salaries - Museum Director	54,904.53	57,832.99	59,392.15	60,512.43	63,422.60	59,212.94
Salaries - Museum Assistant	33,834.03	31,985.65	34,466.02	37,436.79	36,168.73	34,778.24
Salaries - Museum Aide (1)						
Salaries - Temporary Hire	6,800.99	6,327.31	5,971.23	6,359.38	6,152.79	6,322.34
Salaries - Overtime	401.20		234.62		1,063.94	566.59
Accrued Annual Leave		1,622.76	435.11			1,028.94
Health Insurance	14,206.08	14,661.03	16,073.52	16,755.48	17,825.52	15,904.33
Life Insurance	322.80	309.69	301.11	311.28	311.28	311.23
FICA/Medicare	7,335.95	7,479.34	7,688.12	7,979.59	8,170.82	7,730.76
PERS	4,900.24	7,394.92	10,086.19	28,892.93	35,313.22	17,317.50
Workers' Compensation Insurance	1,275.52	1,120.94	1,344.94	926.69	1,020.73	1,137.76
Contractual Services - Museum Commission		52.20	8.25	27.50		29.32
Hosting Donators, Exhibit Asst	2,635.95	586.00	1,266.89	1,300.72	644.81	1,286.87
Awards & Prizes	30.00					30.00
Advertising	894.20	272.00	464.60	497.25	556.95	537.00
Telephone	1,534.22	1,040.20	1,259.37	1,205.92	1,391.19	1,286.18
Equipment Repair & Maintenance	366.84	559.27	299.20	355.94	508.22	417.89
Travel & Per Diem	2,787.27	2,672.70	3,479.80	1,844.30	3,689.00	2,894.61
Education & Training	1,236.20		1,048.50	262.00		848.90
Dues & Subscriptions	594.00	775.90	652.00	691.00	680.00	678.58
Museum Exhibits	5,219.78	2,321.79	4,919.18	4,189.82	3,061.56	3,942.43
Traveling Exhibits/Related Materials	297.81	124.32	237.82	76.85		184.20
Inventory Archive Maintenance	4,337.53	6,753.95	5,706.69	5,772.21	4,594.17	5,432.91
Archival Storage	3,517.39	6,013.92	10,274.44	10,427.96	13,374.11	8,721.56
Artifacts, Acquisitions	1,395.70	125.00	1,099.89	275.00	1,900.00	959.12
Office Supplies & Postage	3,085.12	2,998.11	3,418.10	4,439.24	3,458.35	3,479.78
Photos for Resale	1,371.07	1,300.19	1,043.78	1,253.88	1,110.98	1,215.98
Machinery & Equipment	2,585.43	3,062.00	4,437.41	8,379.73	4,777.41	4,648.40
Building Maintenance:						
Salaries	3,692.16	3,941.69	1,507.81	2,491.73	4,643.44	3,255.37
Contract Labor - 50%	22.50	45.00	37.50	145.00	126.50	75.30
Materials	2,019.42	1,875.66	1,608.86	1,677.98	2,172.90	1,870.96
Building Utilities - 50%	6,724.20	8,261.31	7,777.28	8,079.74	10,599.46	8,288.40
Janitorial Contract	2,459.11	2,540.40	2,200.52	1,954.39	2,586.52	2,348.19
Building/Fine Arts Insurance	569.33	3,199.00	2,798.58	2,785.50	2,988.97	2,468.28
Total	171,356.57	177,255.24	191,539.48	217,308.23	232,314.17	197,954.74

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
KEGOAYAH KOZGA LIBRARY						
Salaries - Librarian	48,247.71	50,412.37	53,284.41	56,714.43	53,736.04	52,478.99
Salaries - Library Assistant	32,823.75	33,522.02	34,610.13	36,517.42	35,953.01	34,685.27
Salaries - Library Aide	18,812.70	18,135.56	18,626.84	14,606.76	9,677.70	15,971.91
Salaries - Overtime					2,171.38	2,171.38
Accrued Annual Leave			766.58		4,646.51	2,706.55
Health Insurance	21,491.42	21,132.64	22,807.68	23,544.64	18,434.98	21,482.27
Life Insurance	330.96	330.96	319.44	319.44	242.50	308.66
FICA/Medicare	7,664.14	7,808.37	8,207.56	8,249.54	8,123.21	8,010.56
PERS	5,386.90	8,513.21	11,277.16	31,209.03	29,168.34	17,110.93
Workers' Compensation Insurance	1,339.39	1,249.99	1,257.65	961.78	1,287.78	1,219.32
Professional Services	1,338.75	627.15	178.75		110.00	563.66
Advertising	2,294.90	1,780.60	1,243.10	333.05	318.40	1,194.01
Telephone & Internet Access	910.12	1,517.23	1,627.01	1,743.01	1,653.31	1,490.14
Equipment Repair & Maintenance	1,138.57	1,130.27	1,128.00		692.41	1,022.31
Travel & Per Diem	1,524.93	640.00	161.00	1,581.50	756.00	932.69
Dues, Subscriptions & Books	16,992.69	12,202.29	7,027.66	6,436.90	8,082.42	10,148.39
Office Supplies & Postage & Summer Reading	3,880.57	2,973.68	4,035.60	4,399.74	4,465.21	3,950.96
Machinery & Equipment	1,352.74	2,292.49	9,593.34	471.00	8,696.51	4,481.22
Elevator Maintenance - 50% (w/Senior Ctr.)	1,532.93	1,509.61	2,845.76	2,028.81	2,075.60	1,998.54
Building Maintenance:						
Salaries	5,023.53	1,816.38	1,700.85	2,284.82	3,008.64	2,766.84
Contract Labor	272.50	45.00	37.50	145.00	71.50	114.30
Materials	4,386.70	2,136.88	1,279.51	1,000.44	2,557.12	2,272.13
Building Utilities - 50%	6,724.02	8,261.04	7,777.38	8,079.99	10,599.55	8,288.40
Janitorial Contract - 50%	3,137.92	2,693.19	2,304.08	3,149.35	4,246.57	3,106.22
Building Insurance	569.33	430.00	397.42	473.50	674.92	509.03
Total	187,177.17	181,160.93	192,494.41	204,250.15	211,449.61	195,306.45

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
VISITOR INFORMATION						
Salaries - Director	47,314.01	48,269.02	51,323.78	54,118.62	14,516.64	43,108.41
Salaries - Secretary	29,078.90	27,872.56	18,145.93	30,991.03	10,263.01	23,270.29
Salaries - Temporary Hire	9,248.41	6,865.02	10,643.91	6,595.30	4,526.43	7,575.81
Salaries - Community Marketing Specialist						
Accrued Annual Leave	617.63	776.96			537.07	643.89
Health Insurance	11,979.50	15,823.86	12,016.43	17,130.54	6,928.64	12,775.79
Life Insurance	295.26	312.87	231.72	277.20	105.60	244.53
FICA/Medicare	6,570.98	6,409.56	6,128.74	7,015.43	2,283.02	5,681.55
PERS	4,181.63	6,348.24	6,984.48	23,716.48	8,483.58	9,942.88
PERS RIP Participation						#DIV/0!
Workers' Compensation Insurance	1,136.81	1,063.19	764.78	810.63	300.12	815.11
Chamber Commerce Operations					92,080.50	92,080.50
Hosting Visitors - (Industry Guests, Writers)	487.89	583.60	4,014.17	268.74	136.31	1,098.14
Professional Services	293.15	922.00	560.00	485.00		565.04
Advertising	25,310.66	21,791.74	33,649.82	21,124.09	5,203.90	21,416.04
Telephone	1,111.91	1,168.83	920.40	1,108.30	213.92	904.67
Equipment Repair & Maintenance	3,926.64	2,713.88	2,549.76	2,559.35	1,062.40	2,562.41
Travel & Per Diem	2,958.82	2,028.60	2,315.69	2,020.80		2,330.98
Dues & Memberships		300.00	300.00	300.00		300.00
Postage	3,157.56	1,688.35	2,839.28	1,901.32	314.36	1,980.17
Office Supplies	6,734.54	431.74	2,499.68	2,264.32		2,982.57
Promotional Items (tour maps, buttons, videos)	1,356.72	4,108.07	2,703.09	755.75		2,230.91
Printing(letterhead, envelopes)	1,559.13	4,838.45	1,247.35	5,804.70	295.45	2,749.02
Machinery & Equipment				209.99		209.99
Building Maintenance:						
Salaries	3,207.79	3,702.05	1,434.30	1,199.37	6,008.55	3,110.41
Contract Labor		30.00	30.00	30.00	33.00	30.75
Materials	3,615.01	1,635.26	368.48	683.34	709.41	1,402.30
Building Utilities	7,303.82	8,171.89	7,871.13	8,760.99	11,729.41	8,767.45
Janitorial Contract	1,795.27	1,218.69	1,896.26	2,053.25	796.16	1,551.93
Building Insurance	261.16	198.00	180.00	194.00	233.00	213.23
Total	173,503.20	169,272.43	171,619.18	192,378.54	166,760.48	174,706.77

	FY2005	FY2006	FY2007	FY2008	FY2009	Average
NON-DEPARTMENTAL						
Economic Development & Assistance:						
Employment Security - Unemployment Comp.	16,326.43	13,085.37	3,007.81	5,487.46	10,450.66	9,671.55
Iditarod Trail Committee \$\$\$\$ Support	15,000.00	15,000.00	15,000.00	25,592.95	15,000.00	17,118.59
Bering Sea Women's Group - Extra	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
CPC Planning Support, Legal Subdivision	9,434.80	7,085.10	19,008.29	20,000.00	4,238.90	11,953.42
Public Defender Contribution						
Economic Opportunity:						
Nome Pre-School	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Nome Comm Center Foodbank					10,000.00	10,000.00
Civil Air Patrol				5,000.00		5,000.00
All Alaska Sweepstakes				15,000.00		15,000.00
Clean Up Nome	3,996.03	3,241.53	5,341.00	4,576.44	6,402.43	4,711.49
General Insurance	58,230.61	43,055.81	59,994.60	65,378.53	67,335.20	58,798.95
Nome Public Schools Appropriation: 4 Mill Mandate	849,202.80	825,157.00	885,138.00	1,010,902.00	1,008,597.00	915,799.36
Nome Public Schools Extra Contribution	571,374.20	595,420.00	791,712.00	669,572.00	671,777.00	659,971.04
Nome School Fence/Parking Lot	12,847.10	87,152.90	25,644.00			41,881.33
Junior ROTC	15,000.00	13,000.00	11,000.00	9,000.00	134,000.00	36,400.00
Nome Schools Pool						
Bad Debt Allowance - Seniors Property Tax	97,441.98	99,274.52	108,640.30	106,348.40	96,708.70	101,682.78
Bad Debt Expense - Real/Personal Property Taxes/Sales	34,723.40	17,712.36	29,680.61	17,319.48	12,306.53	22,348.48
Land Sale Swap, Property Clean up, Purchase						
Vacate City Owned Property						
Residential Demolition			4,020.00		1,476.51	2,748.26
Contingency Appropriation			222,552.18		28,829.34	125,690.76
Landfill DEC / Gen. Fund						
Contribution Debt Svs School - Bond 2000	182,955.45	184,057.26	135,140.55	96,525.80	96,525.80	139,040.97
Contribution Debt Svs School - QZAB 2003	96,525.80	96,525.80	96,525.80	159,137.49	162,787.50	122,300.48
Contribution Debt Svs School - Bond 2004	166,486.53	162,387.63	160,787.37	94,459.63	93,401.26	135,504.48
Contribution Debt Svs School - Bond 2006		20,146.00	91,191.45	180,525.04	180,825.04	118,171.88
Nome School Apartment Complex						
Public Safety Building Feasibility Study						
Total	2,159,545.13	2,212,301.28	2,694,383.96	2,514,825.22	2,630,661.87	2,442,343.49
Total Expenses General Fund	8,322,860.71	8,056,922.62	8,848,646.34	9,478,753.83	10,568,198.54	9,055,076.41