

Proposed by:	Administration
First Reading:	04/15/2010
Second Reading:	05/20/2010
Third Reading:	06/03/2010
Vote:	4 Aye 1 Nay 1 Absent

MUNICIPALITY OF SKAGWAY, ALASKA
ORDINANCE NO. 10-03

AN ORDINANCE FOR THE MUNICIPALITY OF SKAGWAY, ALASKA PROVIDING FOR THE ESTABLISHMENT AND ADOPTION OF THE BUDGET FOR THE FISCAL YEAR 2010-2011.

NOW, THEREFORE, BE IT ORDAINED BY THE ASSEMBLY OF THE MUNICIPALITY OF SKAGWAY, ALASKA:

Section 1. Classification. This is a non-code ordinance.

Section 2. General Provisions. The budget document attached lists the authorized expenditures as part of the budget for the period July 1, 2010 through June 30, 2011, and is made a matter of public record.

Section 3. Authorization and Appropriation. The appropriations are adopted and authorized for the period July 1, 2010 through June 30, 2011, and are the budget for that period. The mill rates will be as follows:


Service Area I	8.00 mills
Service Area II	6.60 mills
Service Area III	5.28 mills
Service Area IV	3.44 mills
Service Area V	1.44 mills

Section 4. Severability. If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to the persons or circumstances shall not be affected.


Section 5. Effective Date. This ordinance shall become effective July 1, 2010.

PASSED AND APPROVED by a duly constituted quorum of the Borough Assembly of the Municipality of Skagway this 3rd day of June 2010.

ATTEST:


 Marjorie D. Harris, CMC
 Municipal Clerk




 Thomas D. Cochran, Mayor

GENERAL FUND
 REVENUE

ACCT NO.	ACCOUNT	FY11 Adopted Budget
4220	REAL TAXES	2,028,450
4230	" REVENUE SHARE	427,000
4240	STATE - MISC.	15,800
4235	STATE COURT SYSTEM RENT	10,252
4245	STATE -PILT	0
4125	FEDERAL REVENUE	78,500
4246	STATE-CRUISE SHIP HEAD TAX	1,195,602
4160	LEASE, WPYR	127,200
4155	LEASES, OTHER	42,000
4135	FINES	12,000
4210	LICENSES	40,000
4211	COMMERCIAL USER FEES	10,000
4180	MUSEUM	54,000
4181	MUSUEM EDUCATION REVENUE	30,000
4200	PARKS, lease	28,350
4260	TOUR VENDOR REVENUE	9,000
4205	PENALTY/INT.	10,000
4145	INVESTMENT INTEREST	0
4225	REC CENTER REVENUE	85,000
4226	.01 Upper Lake Cabin Rental	1,500
	RIFLE RANGE USER FEES	900
4215	POLICE	2,500
4117	.03 NPS 911 DISPATCH	5,500
4115	AMBULANCE	10,000
4175	MISC	1,000
4170	LIBRARY	5,925
4105	ADMINISTRATIVE	21,000
4150	LAND PAYMENTS	0
4290	Trsf fr Sales Tax Prior FY Int Rev	70,000
4270	Trsf fr Land Prior FY Int Rev	95,000
	Trsf fr Sales Tax	0
4275	01. Cont. Mill Rate (.66 mills)	357,428
		0
4283	- Equip	291,133
	SUBTOTAL	5,065,040
	<i>FUND BALANCE RESERVES</i>	
	<i>Carry over from unspent HRA Contributions</i>	
	PRIOR FY FUND BAL CARRY FWD	
	GRAND TOTAL	5,065,040
	TOTAL GENERAL FUND EXP	5,065,040
	DIFFERENCE	0



GENERAL FUND
 EXPENSE

ACCT	ACCT NAME	FY11 Adopted Budget
6100	CITY HALL	
6105	ADMIN	44,500
6115	EMP PAYROLL EX	201,844
6125	REPAIRS/MAINT	20,000
6130	SALARIES	279,784
6135	TRAVEL/TRAIN	37,241
6140	UTILITIES	40,000
6145	JANITORIAL	9,906
6120	EQUIP	700
	TOTALS	633,975
6150	CITY MANAGER	
6155	EMP PAYROLL EX	90,372
6160	SALARY	171,022
6170	TRAVEL	12,000
6165	UTILITIES	3,500
	TOTALS	276,894
6300	ASSEMBLY	
6305	ADMIN	5,000
	DISCRETION. FUND	0
6365	.01 SDC	87,550
6360	.02 SCHOLARSHIP	700
6325	.03 FINE ARTS	0
6370	.04 SEN. CITIZEN	11,500
6345	.06 LITTLE LEAGUE	3,000
6350	.07 MENTAL HLTH	85,000
6340	.09 CHAMBER OF COMMERCE (FIRE WORKS)	12,000
6375	.10 SUMMER YOUTH CAMPS	3,500
6376	BIG BROTHERS/BIG SISTERS	0
6316	.16 SUSTAINABLE SKAGWAY	0
6385	UNDESIGNAT EXP	10,000
6320	EMP PAYROLL EX	2,711
6355	SALARIES	23,200
6380	TRAVEL	31,445
6390	UTILITIES	2,000
	TOTAL	277,606
6000	ADMIN	
	CONTRACTUAL	
6040	.01 LEGAL	50,000
6045	.02 ASSESSOR	19,000
6015	.03 AUDITOR	25,000
6035	.04 INV. ADVISOR	2,500
6010	.05 ADVERTISING	10,000
6030	.06 GOVERNMENT RELATIONS	35,000
6025	.07 ENGINEERING	10,000
6020	.08 COMPUTER TECH SUPPORT	45,000
6050	.09 HEALTH COST REIMBURSEMENT	30,000
	MISC	0
6060	.01 INSURANCE	200,000
6055	.02 ELECTIONS	2,700
	TOTAL	429,200

MUNICIPALITY OF SKAGWAY, ALASKA
ORDINANCE NO. 10-03
Page 4 of 17

ACCT	ACCT NAME	FY11 Adopted Budget
6440	FIRE DEPT.	
6446	ADMIN	56,050
6454	EMS EQUIP/SUPP.	11,500
6452	EMS - SAR	10,264
6450	EMP P/R EXP	100,609
6448	COMM&ALARM	4,500
6458	REPAIRS/MAINT	19,450
6460	SALARIES	238,299
6492	DEPT TRAVEL/TRAIN	65,000
6490	UTILITIES	28,182
6495	JANITORIAL	10,710
6456	EQUIP	17,136
		0
	TOTAL	561,700
6800	POLICE DEPT	
6815	ADMIN	23,000
6830	EMP PAYROLL EX	244,764
6870	.01 UNIFORM	3,600
6840	.02 PRISONER	1,020
6820	.03 CANINE CON.	1,500
6845	REPAIRS/MAINT	21,250
6850	SALARIES	422,300
6860	TRAVEL/TRAIN	17,770
6890	UTILITIES	25,000
6895	JANITORIAL	2,000
6835	EQUIP	0
6975	911 DISPATCH	223,703
		0
	TOTAL	985,907
6200	REC CENTER	
6205	ADMIN	5,000
6210	CONTRACTUAL	7,000
6215	EMP PAYROLL EX	70,029
6230	REPAIRS/MAINT	15,000
6235	SALARIES	189,537
6240	TRAVEL/TRAINING	3,000
6245	UTILITIES	45,000
6250	JANITORIAL	0
6220	EQUIPMENT	4,000
	TOTAL	338,566

MUNICIPALITY OF SKAGWAY, ALASKA
ORDINANCE NO. 10-03
Page 5 of 17

ACCT	ACCT NAME	FY11 Adopted Budget
6900	PUBLIC WORKS	
	<i>ADMINISTRATION</i>	
6920	EMP PAYROLL EX	80,190
6925	SALARIES	135,000
6930	TRAVEL	3,000
	<i>MAINTENANCE</i>	
6945	EMP PAYROLL EX	84,348
6950	REPAIRS/MAINT	60,000
5951	R&M - CLINIC BUILDING	5,000
6954	SAFETY	60,000
6955	SALARIES	172,500
6960	UTILITIES	25,080
	<i>PARKS & REC</i>	
6970	EMP PAYROLL EX	56,152
6965	CEMETERY MAINT	8,000
6975	REPAIRS/MAINT	40,000
6980	SALARIES	127,095
6985	UTILITIES	9,120
6990	JANITORIAL	0
6940	P.W. EQUIPMENT	2,400
6935	DYEA MAINTENANCE	14,000
	TOTAL	881,885
6700	MUSEUM	
6705	ADMIN	5,600
6706	EDUCATION EXPENSE	30,000
6710	CONTRACTUAL	1,500
6715	EMP PAYROLL EX	30,698
6725	REPAIRS/MAINT	6,000
6730	SALARIES	100,649
6735	TRAVEL	1,500
6740	UTILITIES	15,000
6745	JANITORIAL	6,000
6720	EQUIP	500
	TOTAL	197,447
6600	LIBRARY	
6605	ADMIN	3,325
6610	BOOKS	3,200
6615	EMP PAYROLL EX	41,885
6625	Rep/Maint/Materials	8,525
6630	SALARIES	110,832
6635	TRAVEL/TRAIN	1,200
6640	UTILITIES	9,825
6645	JANITORIAL	10,140
6620	EQUIP	1,795
	TOTAL	190,727

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

Page 6 of 17

		FY11 Adopted Budget
6400	EQUIPMENT	
	CITY HALL	
	-Replace Copy Machine	0
	-Office Equipment	0
	-Computer Server Replacement	7,000
	- City Hall Vehicle	25,000
	CIVIC CENTER	0
	-Computer Replacement	0
	-Storage Container	0
	-Washer/Dryer	3,600
	-Copier	5,624
	-Floor Scrubber	5,000
	-Office Furniture	5,000
	FIRE DEPT	0
	-Rescue/Haz Mat Vehicle	0
	-Marine Fire Pump	0
	-Storage Container	0
	-Turbo Draft Water Supply	0
	-Computer Replacement	0
	-Phone System w/ Voice Mail	0
	-Hydrolic Extrication Tools	0
	-Carbon Monoxide Monitor	0
	-VitalSim Control Unit	0
	-Rescue Vehicle Grant Match	0
	-Petrogen Portable Cutting Torch Backpack System	0
	-RIB Tender for SERV-U	0
	-AMKUS ARRS Rope Rescue System	0
	-Wildland Brush Truck	55,000
	- (2) Thermal Imaging Cameras	28,000
	-(2) Vent Fans (1 gas, 1 electric)	5,400
	-Lighting for Serv-U	2,800
	-Mobile Lift System	0
	MUSEUM	0
	-Copier	8,500
	-Cargo Van	21,000
	HARBOR	0
	-Flatbed Truck	40,000
	2 X 10,000gal Water Tanks for Hillside	0
	LIBRARY	0
	-Computer Replacement/Printer	0
	PUBLIC WORKS	0
	-Snow Plow for JD 495 Tractor	0
	-OSHA Trench Safety Equip	0
	-Concrete Saws (2)	0
	-Bear Proof Garbage Cans	0
	-Flatbed Truck	0
	-Eco Lawn Top Dresser	0
	-GEM Electric Truck	0
	-Computer Replacement	0
	-OSHA Trench Safety Equip/Safety Program	0
	-TD 54T Max Trailer	33,000
	-Gas/Diesel Reader	22,000
	-X749 John Deere Tractor with Attachments	24,209
	POLICE DEPT	0
	RESERVES	0

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

Page 7 of 17

-4 Wheeled Vehicle	0
-New Police Vehicle	0
-Copier	0
TOTAL	291,133

GENERAL FUND	
GRAND TOTAL	5,065,040

GARBAGE **FY11 Adopted Budget**

ACCT

REVENUE:

5260 SERVICE CHGS	400,000
5210 DUMPSTER LEASES	16,000
5240 RECYCLING REVENUE	7,000
5235 TRANSFER FROM EXCISE TAX RESERVES	269,514
TOTAL	692,514

EXPENSES:

7205 ADMIN	9,000
7265 .01 PILT	4,160
7210 CAPITAL OUTLAY	33,000
7240 HAZARDOUS WST	25,300
7215 CONTRACTUAL	45,000
7225 EMP PAYROLL EX	82,368
7255 INSURANCE	12,375
7275 REPAIRS/MAINT	26,000
7280 SALARIES	132,536
7285 TRAINING	2,000
7290 UTILITIES- INCIN	146,775
7230 EQUIP	15,000
7250 INCINERATOR Rep/Main	64,000
7270 Recycle Expense	60,000
SUB-TOTAL	657,514
7260 Landfill Closure	35,000
TOTAL	692,514

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

WATER/SEWER FUND		FY11 Adopted Budget
ACCT	REVENUE	
5730	SERVICE CHGS	370,000
5710	WATER/SEWER CONNECTIONS	45,800
5725	TRANSFER FROM EXCISE TAX	127,244
	CARRY FORWARD	
	EQUIP RESERVES	
	RESERVES	
	TOTAL	543,044
	EXPENSES:	
7935	ADMIN	19,000
7990	.01 PILT	4,160
7940	CAPITAL OUTLAY	10,000
7941	PLANT UPGRADES	0
7945	CONTRACTUAL	38,377
7946	ENGINEERING	0
7950	EMP PAYROLL EX	69,527
7965	INSURANCE	21,000
7970	REPAIRS/MAINT	92,100
7975	SALARIES	156,774
7980	TRAINING	4,500
	DEDICATED FUND BAL	0
	.01 Equip Reserves	15,905
7985	UTILITIES	101,500
7955	EQUIP	10,200
	TOTAL	543,043

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

ACCT	520	HARBOR FUND	FY11 Adopted Budget
		REVENUE:	
	5455	USER FEES	60,000
	5415	ANNUAL MOORAGE	40,500
	5405	TRANS MOORAGE	30,000
	5450	WHARF FEES	6,200
	5465	LEASE/RENTAL	1,195
	5435	SECURITY TARIFF	1,400
	5410	BOAT WASH	1,000
	5440	SHOWERS	1,000
	5445	STORAGE	60,000
	5420	HAUL OUT	10,000
	5430	LAUNCH RAMP	2,500
	5411	CRANE	250
	5460	WAIT LIST	1,000
	5470	KAYAK RACK	250
	5425	INTEREST	6,000
		Contribution from State	0
		Xfr from Stax Seawall	0
		RESERVES	5,866
		TOTAL	227,161
		EXPENSES:	
	7410	ADMIN	6,830
	7485	.01 PILT	1,996
		HARBOR ENTRANCE ENGINEERING	0
		CAPITAL OUTLAY (office equipment)	2,500
		MOVE PUMP OUT	0
		OFFICE BUILDING IMPROVEMENTS	0
		NEW OUTBOARD	0
		WASTE OIL BUILDING	0
		NEW CONCRETE FLOATS	0
		NEW BOAT STANDS	0
		PILING REPLACEMENT	0
	7480	WEATHER RADIO	4,500
	7420	CONTRACT/LEGAL	0
	7430	EMP PAYROLL EX	33,306
	7455	INSURANCE	17,700
	7460	REPAIRS/MAINT	19,000
	7465	SALARIES	110,347
	7470	TRAVEL/TRAIN	3,000
	7475	UTILITIES	25,482
	7435	EQUIP	2,500
		HARBOR IMPROVEMENTS	0
		TOTAL	227,161

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

		SALES TAX:	FY11 Adopted Budget
REVENUE:			
5530		TAXES	4,900,000
	5520	PENALTY/INT	20,000
	5510	INTEREST	20,000
		TIMBER RECEIPTS (school funding)	
		SUB-TOTAL	
		DEFERRED REVENUE	
		RESERVES	
		-Equip Reserves	
		-Building Reserves	
Project		carry over from prior FY	
		TOTAL	4,940,000
EXPENSES:			
		CONTRACTUAL	10,000
	7730	.01 Health Center	573,137
	7745	SCHOOL-Formula Funding	1,100,000
	7750	- Ex. Activity/Food Svc/Tech	353,054
	7742	-Lynn Canal Counseling Donation	0
	7725	.01 Daycare Assistance/Teen Center	16,000
		TRANSFERS:	0
	7775	GENERAL Prior FY int	48,000.00
	7780	GENERAL-mill rate (1.5 mils) (.66 in FY10)	357,428.00
	7755	.01 BOND (sewer/water)	46,750.00
	7760	.02 BOND (Incinerator)	120,934.00
	7765	.03 BOND (McCabe)	0.00
	7766	.04 BOND (Clinic)	394,735.00
	7767	.05 BOND (DEC WWTP)	8,317.00
	7768	TRANSFER TO PORT COMMITTEE BUDGET	200,000.00
		Garbage (salary increase)	0.00
		Port (salary increase)	0.00
	7770	GENERAL -Equip	291,133
	7795	TOURISM	271,279
		DEDICATED FUND BAL	0
		.01 Equip Reserves	0
		.02 Building Maint Reserv	0
		CAPITAL PROJECTS	934,905
		SUB-TOTAL	4,725,672

-214,328

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

TOURISM		FY11 Adopted Budget
REVENUE		
5610	HOTEL TAXES	140,000
5630	PENALTY/INT	0
5620	INT. ON INVEST.	0
5615	AB Hall Rental	400
5616	NPS Walking Tour Contribution	1,000
5617	White Pass Trail Map Contribution	1,000
5640	.01TRSF Sales Tax	271,279
5645	TRANSFER FROM CPV TAX	15,000
	RESERVES	0
	CARRY FORWARD	0
	TOTAL	428,679
EXPENSES		
ADMIN		
7810	SUPPLIES	6,000
7805	MARKETING	118,900
7815	AMBASSADOR PROGRAM	15,000
7830	ENTERTAINMENT	5,800
7825	EMP PAYROLL EX	73,000
7835	INSURANCE	7,370
7840	PROJECTS - WRITERS CONFERENCE	10,000
7845	REPAIRS/MAINT	6,000
7850	SALARIES	149,289
	TRAVEL/DUES	0
7820	DUES	6,500
7855	TRAVEL	9,320
7860	UTILITIES	16,000
7841	JANITORIAL	5,500
	TOTAL	428,679

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

BOND		FY11 Adopted
(Debt Service)		Budget
REVENUE:		
TRSR - SALES TAX		
5150	-Water/Sewer	46,750
5120	-Incinerator	120,934
5130	-McCabe	0
5140	-Clinic	394,735
5160	-DEC Loan WWTP	8,317
	INTEREST	0
	TOTAL	570,736
 EXPENSES:		
BOND PYMTS		
7115	-Water/Sewer	46,750
7105	-Incinerator	120,934
7110	-McCabe	0
7120	-Clinic	394,735
7125	-DEC Loan WWTP	8,317
	TOTAL	570,736

LAND		FY11 Adopted
		Budget
REVENUE		
5360	PRINCIPAL PYMTS	30,265
5320	INTEREST PYMTS	20,635
5340	INT. ON INVEST.	100,000
	CARRY FORWARD	200,000
	RESERVES	218,100
	TOTAL	569,000
 EXPENSES		
7305	CONTRACTUAL	
	Taiya Inlet Subdivision Improvements	0
	Entitlement Land Survey	510,000
	West Creek Feasibility Study - Local Match	59,000
	Down Payment on RV Park Purchase	0
	Annual Loan Payment on RV Park Purchase	0
7310	TRSF TO GEN	0
	TOTAL	569,000

MUNICIPALITY OF SKAGWAY, ALASKA
ORDINANCE NO. 10-03
Page 13 of 17

HEALTH CENTER

**FY11 Adopted
 Budget**

<i>ACCT</i>	<i>REVENUE:</i>	
4510	SERVICE CHARGES	531,858
4530	DONATIONS	56,934
4515	330 GRANT REVENUE	419,554
4525	RECOVERY ACT GRANT FUNDING	0
4520	Transfer from Sales Tax DHSS GRANT	573,137
	TOTAL	1,581,483
	 <i>EXPENSES:</i>	
7005	ADMIN	191,866
	MEDICAL EXPENSES	0
7055	.01 Medical Supplies	64,200
7060	.02 Pharmaceutical Supplies	58,000
7050	CONTRACTUAL	0
7010	BARTLETT MANAGEMENT FEE	4,500
	OCCUPATIONAL THERAPY	15,900
	DENTAL	2,500
	PHYSICAL THERAPY	13,200
	CONSULTANTS	16,000
	JANITORIAL	60,969
7025	.03 Medical Advisor	6,000
7035	EMP PAYROLL EX	353,749
7045	INSURANCE	21,000
7070	REPAIRS & MAINTENANCE	10,000
7075	SALARIES	628,369
7080	TRAVEL/TRAINING	42,900
7085	UTILITIES	52,750
7040	EQUIPMENT	39,580
	TOTAL	1,581,483

MUNICIPALITY OF SKAGWAY, ALASKA
 ORDINANCE NO. 10-03
 Page 14 of 17

STATE EXCISE TAX FUND

FY11 Adopted
 Budget

REVENUE:

STATE EXCISE TAX PAYMENTS	3,200,000
CARRY FORWARD	0
RESERVE	0
TOTAL	3,200,000

EXPENSE:

TRANSFER TO GEN ERAL - GEN OPERATION	1,195,602
TRANSFER TO CAPITAL PROJECTS	75,000
TRANSFER TO TOURISM - AMBASSADOR	15,000
TRANSFER TO GARBAGE FUND	270,346
TRANSFER TO WATER/SEWER	127,946
	1,683,894

PORT COMMISSION BUDGET

FY11 Adopted
 Budget

REVENUE:

TRANSFER FROM SALES TAX	200,000
CARRY FORWARD	0
RESERVE	0
TOTAL	200,000

EXPENSE:

TRAVEL/TRAINING	17,500
MARKETING	20,000
ADMIN	27,500
LEGAL	125,000
ENGINEERING	10,000
	0
	200,000

CAPITAL PROJECTS FUND

FY11 Adopted
 Budget

REVENUE:	
GRANT REVENUE:	
CLINIC GRANT - RASMUSON	0
CLINIC GRANT - STATE OF AK	0
CLINIC GRANT - DENALI COMMISSION	0
COASTAL MGMT IMPLIMENTATION	13,000
SEAWALK GRANT - STATE OF AK	0
UPPER LAKE OUTHOUSE - STATE OF AK	20,181
UPPER LAKE TRAIL GRANT - STATE OF AK	18,665
WASTE WATER TREATMENT PLANT UPGRADE	2,500,000
WWTP - EPA GRANT	300,000
WEST CREEK PED BRIDGE	0
TOTAL GRANT FUNDING	2,851,846
OTHER FUNDING SOURCE:	
DEC Forgiveable Loan	1,428,000
TRANSFERS	0
FROM SALES TAX	934,905
FROM STATE EXCISE TAX	75,000
CARRY FORWARD	1,690,654
TOTAL REVENUE	6,980,405

MUNICIPALITY OF SKAGWAY, ALASKA

ORDINANCE NO. 10-03

		FY11 Adopted Budget
	CAPITAL PROJECTS	
	1st AVENUE PARKING LOT	0
	AB HALL PAINTING	0
ADMINISTRATION	ACCOUNTING SOFTWARE	30,000
ADMINISTRATION	AIR QUALITY MONITORING	5,000
ADMINISTRATION	AIRPORT REPLAT	20,000
	BEARPROOF GARBAGE LIDS	15,000
	BOOSTER STATION/WELL	0
	CANOL RESOURCE CORRIDOR STUDY	0
	CEMETARY IMPROVMENTS	0
PW	CEMETARY LAWN CRYPT	60,000
	CLINIC PROJECT	0
ADMINISTRATION	COASTAL MGMT PROJECT IMPLIMENTATION	19,500
	CODE/PERSONNEL POLICY REVIEW	0
	COMPREHENSIVE PLAN REWRITE	0
	DEDMANS COLLECTION	0
PW	DYEA FLATS IMPROVEMENTS	30,000
FIRE	FIRE DEPT - HEATING SYSTEM UPGRADE	0
FIRE	FIRE DEPT - OSHA	30,000
FIRE	FIRE BLDG UPGRADE	39,500
	FIRE DEPT - ELECTRICAL HAZARD	
FIRE	EVALUATION	3,000
FIRE	FIRE DEPT - WATER TANK BUILDING	13,000
	GARBAGE COMPACTOR SHED	80,000
ADMINISTRATION	GIS MAPPING PROJECT	20,000
ADMINISTRATION	HARBOR ENGINEERING	400,000
LIBRARY	LIBRARY -ADDITION CONSULTANT	75,000
LIBRARY	LIBRARY - CIRCULATION/CATALOG SYSTEM	4,995
ADMINISTRATION	McCABE BUILDING UPKEEP	100,000
MUSEUM	MUSEUM - Collection	25,000
POLICE	POLICE DEPT BUILDING REPAIR	25,000
FIRE	PUBLIC SAFETY FACITY ENGINEERING	150,000
MUSEUM	RAPUZZI COLLECTION	185,150
	RIFLE RANGE - OLD RANGE REMEDIATION	19,000
PW	RIFLE RANGE GATE/CARD READER	12,260
CITY MGR	SCHOOL HEATING SYSTEM UPGRADE	75,800
PW	STREET MAINT	200,000
ADMINISTRATION	TAIYA INLET RIVER GUAGE	5,000
PW	TRAIL MAINTENANCE	6,000
ADMINISTRATION	TREE REPLANTING	15,000
PW	UPPER DEWEY LAKE OUTHOUSE	25,000
PW	UPPER DEWEY LAKE TRAIL WORK PHASE 2	25,000
	WASTE WATER TREATMENT PLANT	
WATER	UPGRADE	5,120,000
WATER	WATER TANK PROJECT	122,200
PW	YAKUTANIA POINT IMPROVEMENTS	25,000
	TOTAL	6,980,405