

**Plant Fund Budget  
General Fund Budget Proposal FY 10  
Second Reading**

**Plant Fund Budget Base**

Transfer from Base Operating Budget	\$ 1,215,155	Sum Info Only
	-	\$ 3,669,624
Property Taxes for FY 10-Ed. Corridor	2,454,469	
Transfer from FY 09 Plant Fund Unspent Taxes (Fund Bal.)	2,454,469	
Department of Public Works-Unknown	704,000	
<b>Total Funding</b>		<b>\$ 6,828,093</b>

**Plant fund Expenditures**

**Long-Term Obligations--**

Ed. Corridor Payment	\$ 1,094,683	Sum Info Only
Ed Corridor Down Payment	3,500,000	\$ 4,594,683
U of I Library Offices Annual Rental	15,590	
ABE/GED Center in CDA, Rental	36,336	
Ponderay Center Rental	56,643	
Bonnars Ferry Center Rental	25,500	
Silver Valley Center Rental	12,000	
WFTC-Foundation (Annual to 2015)	164,809	
WFTC Additional Space Rental	28,004	
NIC Foundation-Robin Hood Campground (Annual to 2014)	81,348	
NIC Foundation-Hentges Purchase (Annual to 2010)	52,165	
Welding Shop Rental	17,400	
Ramsey Facility Rental	63,100	
Burlington Northern-Rental for Entrance to Lot	9,015	
Museum Storage Rental	17,500	
Subtotal		\$ 5,174,093

**Other Activities--**

Meyer Land Purchase	\$ 900,000	
Property Closing Costs	50,000	
Subtotal		\$950,000

**DPW Projects:**

Facilities Maintenance Shop and Vehicle Garage	\$ 415,000	
Parking Lot Overlay/Seal Coating	289,000	
Subtotal		\$ 704,000
<b>Total Projects</b>		<b>\$ 6,828,093</b>

**Difference**

\$ -

North Idaho College  
FY 10 Stimulus Funding

Funding Availability	\$ 632,000
Classroom Technology	\$ 335,000
Student Book Scholarships	\$ 150,000
Property Parking Development	\$ 60,000
Maintenance & Repair on Campus	\$ 87,000