

**Mayor**  
John K. Handeland

**Manager**  
Glenn Steckman

**Deputy Clerk**  
Jeremy Jacobson



**Nome Common Council**  
Scot Henderson  
Doug Johnson  
Mark Johnson  
Adam Martinson  
Cameron Piscoya  
M. Sigvanna Tapqaq

**NOME COMMON COUNCIL  
REGULAR MEETING AGENDA  
MONDAY, MAY 22, 2023 at 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL**

102 Division St. ▪ P.O. Box 281 ▪ Nome, Alaska 99762 ▪ Phone (907) 443-6663 ▪ Fax (907) 443-5345

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ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- A. May 8, 2023 Nome Common Council Regular Meeting Minutes,

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- A. Introduction of New Police Officer

**VERBAL**

- B. NVAD & NVFD Commendation of May 5, 2023,

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- C. KFF Health News Article of May 11, 2023 entitled *Legal pot is more potent than ever - and still largely unregulated,*

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- D. Letter of May 17, 2023 from KNOM & KICY to Nome Common Council,

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- E. Memo of May 17, 2023 from Clerk Hammond to Nome Common Council re: Council Determination of Disposition of Untimely Filed Tax Exemption Forms,

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- E. City of Nome FY2024 Budget Calendar,

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- G. Flier re: City of Nome Spring Cleanup & U-Call, We Haul,

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- H. Email of May 9, 2023 between Karla Bush (DFG) and DFG, ComFisheriesDisasters (DFG sponsored) re: Federal Fishery Disaster Allocations

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- [A.](#) R-23-05-01 A Resolution of Appreciation to Tom Vaden for his Years of Dedicated Service to the Nome Volunteer Ambulance Department and to the Community of Nome,

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- [A.](#) O-23-05-02 An Ordinance Authorizing Sale to AK DOT&PF of Parcels Adjacent to Steadman Street for Road Projects, **FIRST READING/DISCUSSION,**

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- [B.](#) O-23-06-01 An Ordinance to Establish, Approve, and Adopt the FY 2024 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax, **FIRST READING/DISCUSSION,**

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- [C.](#) O-23-06-02 An Ordinance to Establish, Approve, And Adopt the FY 2024 City of Nome School Debt Service Fund Budget, **FIRST READING/DISCUSSION,**

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- [D.](#) O-23-06-03 An Ordinance to Establish, Approve, and Adopt the FY 2024 City of Nome Special Revenue Fund Budget, **FIRST READING/DISCUSSION,**

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- [E.](#) O-23-06-05 An Ordinance to Establish, Approve, and Adopt the FY 2024 City of Nome Construction Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**

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- [G.](#) O-23-06-06 An Ordinance to Establish, Approve, and Adopt the FY 2024 City of Nome Port of Nome Fund Budget, **FIRST READING/DISCUSSION,**

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- [H.](#) O-23-06-07 An Ordinance to Establish, Approve, and Adopt the FY 2024 City of Nome Port of Nome Capital Projects Fund Budget, **FIRST READING /DISCUSSION,**

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- [I.](#) R-23-05-03 A Resolution Setting the City of Nome Contribution for the FY 2024 Nome School District Budget,

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- [I.](#) R-23-05-04 A Resolution Authorizing the City Manager to Enter into an Agreement with GCSIT Solutions for Managed IT Services for the City of Nome,

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- [K.](#) R-23-05-05 A Resolution Authorizing the City Manager to Sign a Facilities Use Agreement Between Nome Public Schools, University of Alaska Fairbanks Northwest Campus, Bering Strait School District and the City of Nome,

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- A. Activity Report: May 9 - 19, 2023,

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CITIZEN'S COMMENTS

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MAYOR'S COMMENTS AND REPORT

- A. Activity Report: May 9 - 19, 2023,

**VERBAL**

ADJOURNMENT

**Mayor**  
John K. Handeland  
**Manager**  
Glenn Steckman  
**Clerk**  
Bryant Hammond



**Nome Common Council** Item A.  
Scot Henderson  
Doug Johnson  
Mark Johnson  
Adam Martinson  
Cameron Piscoya  
M. Sigvanna Tapqaq

**NOME COMMON COUNCIL**  
**WORK SESSION & REGULAR MEETING MINUTES**  
MONDAY, MAY 08, 2023 at 5:30 / 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL

102 Division St. ▪ P.O. Box 281 . Nome, Alaska 99762 . Phone (907) 443-6663 . Fax (907) 443-5345

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**WORK SESSION - 5:30 PM**

A. Presentation on FY 2024 Budgets.

**ROLL CALL**

Members Present: Scot Henderson; Mark Johnson; Adam Martinson; Cameron Piscoya; Sigvanna Tapqaq (Telephonic)

Members Absent: Doug Johnson (excused); Youth Rep. Kellie Miller (excused)

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Bryant Hammond, Clerk; Nickie Crowe, Finance Director (telephonic); Joy Baker, Port Director; Ken Morton, NJUS Assistant Manager; Bob Pruckner, NPD Deputy Chief; Charlie Lean

**APPROVAL OF AGENDA**

A motion was made by C. Henderson and seconded by C. Martinson to approve the agenda as presented.

Discussion:

- Mayor Handeland noted Mr. Vaden would not be available and requested New Business A be postponed until the next regular meeting.

At the roll call:

Aye: M. Johnson; Martinson; Piscoya; Tapqaq; Henderson

Nay:

Abstain:

The motion **CARRIED**.

**APPROVAL OF MINUTES**

A. April 24, 2023 Nome Common Council Regular Meeting Minutes.

A motion was made by C. Henderson and seconded by C. Piscoya to approve the April 24, 2023 minutes.

At the roll call:

Aye: M. Johnson; Martinson; Piscoya; Tapqaq; Henderson

Nay:

Abstain:

The motion **CARRIED**.

### **COMMUNICATIONS**

- A. Memo of May 5, 2023 from Clerk Hammond to Nome Common Council re: Untimely Filed Tax Exemption Forms.

A motion was made by C. M. Johnson and seconded by C. Henderson to authorize the Clerk to accept the forms as if timely filed.

At the roll call:

Aye: Martinson; Piscoya; Tapqaq; Henderson; M. Johnson

Nay:

Abstain:

The motion **CARRIED**.

- Council Member Mark Johnson noted that \$150,000 off the assessed value of seniors' homes for taxation purposes was required by state law, but only Kodiak and Nome make their seniors come in and apply every year. He requested the process only require one filing and any changes to the application becomes the seniors responsibility to let assessor know if anything changes. He asked about adding more exemptions for seniors and asked for a work session on the topic.

- B. City of Nome Flier re: U-Call, We-Haul.

### **CITIZEN'S COMMENTS**

1. Charlie Lean spoke in appreciation of Tom Vaden, who recently announced his retirement from the volunteer ambulance department. He noted that Tom Vaden was a founding member of the Nome Volunteer Ambulance Department and had served as an officer for the majority of his years on the department. He noted that Mr. Vaden's curriculum for health aide telemedicine was so well known it was used as the standard up until recently. Mr. Vaden started evening courses for EMT-1, allowing for more volunteers to serve on the department. He said that Nome could thank Mr. Vaden for the standard of service that patients received over the past few decades. It really goes a long way in saying thank you - he called Tom foundational in such morale boosting behavior. Tom is one of the longest serving volunteers in town with the most runs of any volunteer ambulance responder with about 5,000 calls, but time catches up with everyone.
2. Paul Kosto noted that a 2% seasonal sales tax was still being charged by several vendors and asked staff to do something about it.

**SPECIAL ORDERS****UNFINISHED BUSINESS**

- A. O-23-05-01 An Ordinance Authorizing the Short-Term Lease of Block 63, Parcels 13A and 13B to Bonanza Fuel, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

For the purpose of holding a public hearing, the Council recessed at 7:15 PM.

The Council reconvened at 7:15 PM.

A motion was made by C. Piscoya and seconded by C. Martinson to adopt O-23-05-01.

At the roll call:

Aye: Piscoya; Tapqaq; M. Johnson; Martinson

Nay:

Abstain: Henderson

The motion **CARRIED.**

**NEW BUSINESS**

- A. *postponed until the May 22, 2023 Regular Meeting.*

**UTILITY MANAGER'S REPORT**

- A. Activity Report: April 25 to May 5, 2023.
- Assistant Manager Morton discussed the generator overhaul, noting the project was going well. He briefly discussed the EWT turbines being serviced, noting they were doing fine. He discussed the Seppala Dr, Battery project, moonlight springs pressurization project, saying that all were moving along and under review. He noted the Utility agreed to purchase 1.2 million gallons of fuel for their 2023 purchase.
  - Council Member Mark Johnson asked about drainage and progress around town and Manager Steckman discussed briefly.

**CITY MANAGER'S REPORT**

- A. Activity Report: April 25 to May 5, 2023.
- Manager Steckman discussed the sales tax issue that arose over the weekend, stating that people have to go to the vendor for refunds; he then discussed efforts to remind the businesses about the rate. He briefly discussed what he saw in terms of 3D printed houses in PA.
  - Council Member Henderson asked about the ARSSTC and communications with vendors. He asked about the commercial airlines and property tax and requested a work session to discuss the topic. Mark Johnson suggested the work session be expanded to include all exemptions.

- Council Member Mark Johnson inquired about marijuana and online sales, looking for a trend in sales tax.
- Council Member Piscoya asked about the incidental hazard assessment at the Port.
- Port Director Baker said it would be up on the Port website tomorrow. She discussed the Corp meeting saying it would be held on the 17th at the Mini Convention Center, encouraging as many people to come as possible. She briefly discussed staffing at the Port and the late start due to the remaining snow and ice.

B. May 2023 PD Report & Capital Projects Update.

C. Council Request - Sales Tax by Category.

D. Council Request - Online Sales Tax Revenue by Category.

### **CITIZEN'S COMMENTS**

*none given*

### **COUNCIL MEMBER'S COMMENTS**

1. Council Member Tapqaq – congratulated Youth Representative Miller for graduating high school this month.
2. Council Member Henderson congratulated the Nome Nugget for winning best newspaper in the State. He expressed support for Council Member Mark Johnson’s suggestion on senior exemptions. He discussed the exemption on airplanes and reiterated his request for a work session on the topic, sometime when the assessor is present. He noted that no other commercial sector in town enjoys the exemptions that planes do from property taxes.
3. Council Member Mark Johnson noted an ordinance from Homer increasing the exemption for seniors beyond the state mandated \$150,000.
4. Council Member Martinson – no comments.
5. Council Member Piscyoya noted he was looking forward to the tax exemption work session and wish hunters a happy spring hunting season.

### **MAYOR'S COMMENTS AND REPORT**

A. Activity Report: April 25 to May 5, 2023.

- Mayor Handeland discussed the meeting with officials from the Department of Justice and Manager Steckman and Council Member Mark Johnson regarding missing and murdered indigenous women. The officials said to rest assured and that work was going on in the background.
- He discussed the Northwest Campus and High School graduations coming up and noted the upcoming public meeting with Corps of Engineers at the Mini, saying that people can show up in person but that there is a virtual option as well.

- He discussed a taekwondo demonstration at 7pm at rec center and a sports event at high school going on at the same time oping there were more interesting things than TV going on in town.
- He noted that on May 31 the Board of Equalization will reconvene - 169 appeals should be getting whittled down and assessors should be calling the appellants.
- He finished by clarifying aircraft as aircraft – all personal, recreational, and commercial were under the exemption and suggested 5:30 PM on June 12<sup>th</sup> as a work session time to discuss the aircraft exemption and others.

### **EXECUTIVE SESSION**

- A. Discussion of Personnel and Legal Matters the Immediate Knowledge of Which May Have Adverse Effects on City of Nome Finances.

A motion was made by C. M. Johnson and seconded by C. Martinson to enter into executive session to discuss personnel and legal matters the immediate knowledge of which may have adverse effects on City of Nome finances.

The Council entered executive session at 7:55 PM.

The Council came out of executive session at 8:24 PM.

### **ADJOURNMENT**

Hearing no objections, the Council adjourned at 8:24 PM.

**APPROVED** and **SIGNED** this 24<sup>th</sup> day of May 2023

\_\_\_\_\_  
**JOHN K. HANDELAND**  
Mayor

**ATTEST:**

\_\_\_\_\_  
**BRYANT HAMMOND**  
Clerk



To: Commendation for Nome Volunteer Fire Department and Ambulance Department

From: Sgt Harrison, Nome PD

On 5/5/2023, Nome PD received a report of a possible suicidal person and person in need on the West end of town. (I Sgt Harrison) and Officer Bryson arrived on scene and located a female who was on top of the roof of a residence at the highest point.

Sgt Harrison requested the Nome Volunteer Fire Dept and Ambulance Dept to respond to the scene for assistance as the female was exhibiting being in crisis. The Nome 911 Center was able to tone-out responders to the scene in a short time.

Chief West was able with the help of his team retrieve the female safely from the roof with using creativity; the use of a loader was able to bring her safely to the ground.

Nome Volunteer Ambulance EST/EMT Rose Reale-Gray was on scene as well. This female did not want to speak with anyone on the scene due to her unknown traumas she had experienced and had unknown injuries. Rose was able to de-escalate and calm the female down and was able to get her safely into the ambulance where she was given care.

As a Sergeant and working with the City of Nome for almost a decade, this was impeccable and outstanding performance from NVAD and NVFD and thank you for your assistance on this call.

Sgt Harrison

Nome PD

## Nation/World

# Legal pot is more potent than ever — and still largely unregulated

By David Hilzenrath, KFF Health News

Updated: 2 hours ago

Published: 2 hours ago

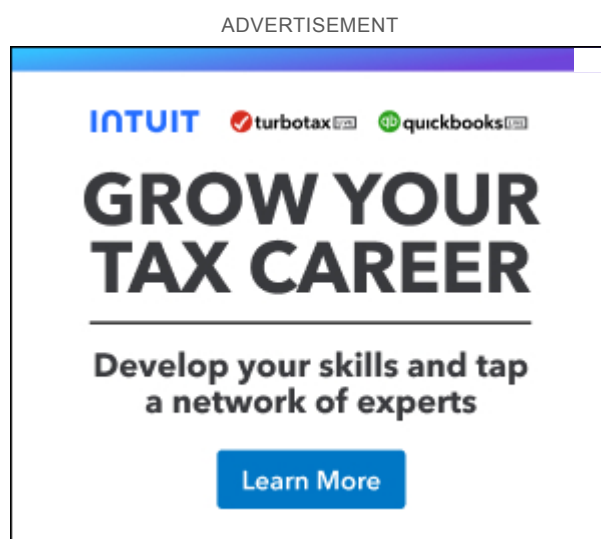


A bag filled with marijuana buds in the showroom of a Portland cannabis retailer. (AP Photo/Eric Risberg)

Marijuana and other products containing THC, the plant's main psychoactive ingredient, have grown more potent and more dangerous as legalization has made them more widely available.

Although decades ago the THC content of weed was commonly less than 1.5%, some products on the market today are more than 90% THC.

The buzz of yesteryear has given way to something more alarming. [Marijuana-related medical emergencies](#) have landed hundreds of thousands of people in the hospital and millions are dealing with psychological disorders linked to cannabis use, according to federal research.



But regulators have failed to keep up.

Among states that allow the sale and use of marijuana and its derivatives, consumer protections are spotty.

“In many states the products come with a warning label and potentially no other activity by regulators,” said Cassin Coleman, vice chair of the scientific advisory committee of the National Cannabis Industry Association.

The federal government has generally taken a hands-off approach. It still bans marijuana as a Schedule 1 substance — as a drug with no accepted medical use and a high chance of abuse — under the Controlled Substances Act. But when it comes to

cannabis sales, which many states have legalized, the federal government does not regulate attributes like purity or potency.

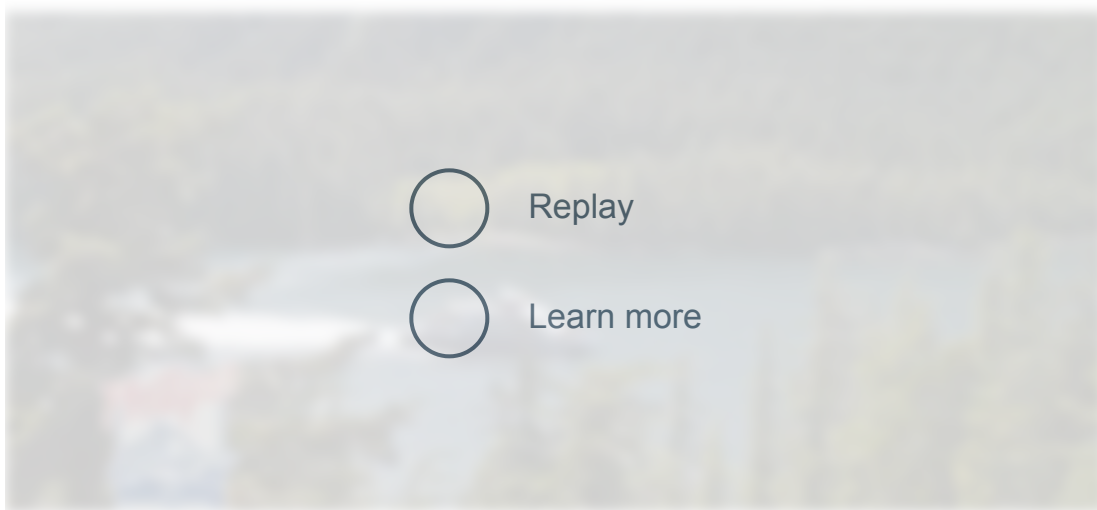
Item C.

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The FDA “has basically sat on its hands and failed to honor its duty to protect the public health,” said Eric Lindblom, a scholar at Georgetown University’s law school who previously worked at the FDA’s Center for Tobacco Products.

Pot has changed profoundly since generations of Americans were first exposed to it.

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Cannabis has been cultivated to deliver much higher doses of THC. In 1980, the THC content of confiscated marijuana was less than 1.5%. Today many varieties of

cannabis flower — plant matter that can be smoked in a joint — are listed as more than 30% THC.

At one California dispensary, the menu recently included a strain posted as 41% THC.

Legalization has also helped open the door to products that are extracted from marijuana but look nothing like it: oily, waxy, or crystalline THC concentrates that are heated and inhaled through vaping or dabbing, which can involve a bong-like device and a blowtorch.

Today's concentrates can be more than 90% THC. Some are billed as almost pure THC.

Few people personify the mainstreaming of marijuana as vividly as John Boehner, the former U.S. House speaker. The Ohio Republican long opposed marijuana and, in 2011, reportedly declared himself "unalterably opposed" to its legalization.

Now he's on the board of Acreage Holdings, a producer of marijuana products.

*[New report on pot in Alaska says industry may be hitting its ceiling]*

And Acreage Holdings illustrates the evolution of the industry. Its Superflux brand markets a vaping product — "pure live resin in a convenient, instant format" — and concentrates such as "budder," "sugar," "shatter," and "wax." The company bills its "THCa crystalline" concentrate as the "ultimate in potency."

Higher concentrations pose greater hazards, according to the National Institute on Drug Abuse. "The risks of physical dependence and addiction increase with exposure to high concentrations of THC, and higher doses of THC are more likely to produce anxiety, agitation, paranoia, and psychosis," its website said.

In 2021, 16.3 million people in the United States — 5.8% of people 12 or older — had experienced a marijuana use disorder within the past year, according to a survey published in January by the federal Department of Health and Human Services.

That was far more than the combined total found to have substance use disorders involving cocaine, heroin, methamphetamine, prescription stimulants such as Adderall, or prescription pain relievers such as fentanyl and OxyContin.

Other drugs are more dangerous than marijuana, and most of the people with a marijuana use disorder had a mild case. But about 1 in 7 – more than 2.6 million people – had a severe case, the federal survey found.

Most clinicians equate the term “severe use disorder” with addiction, said Wilson Compton, deputy director of the National Institute on Drug Abuse.

Cannabis use disorder “can be devastating,” said Smita Das, a Stanford psychiatrist and chair of an American Psychiatric Association council on addiction.

Das said she has seen lives upended by cannabis – very successful people who have lost families and jobs. “They’re in a place where they don’t know how they got there because it was just a joint, it was just cannabis, cannabis wasn’t supposed to be addictive for them,” Das said.

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Medical diagnoses attributed to marijuana include “[cannabis dependence with psychotic disorder with delusions](#)” and [cannabinoid hyperemesis syndrome](#), a form of persistent vomiting.

An estimated 800,000 people made marijuana-related emergency department visits in 2021, according to a [government study](#) published in December 2022.

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## **‘Go directly’ to detox**

A Colorado father thought it was just a matter of time before cannabis killed his son.

In spring 2021, the teen ran a red light, crashed into another car – injuring himself and the other driver – and fled the scene, the father recalled in interviews.

In the wreckage, the father later found joints, empty containers of a high-potency THC concentrate known as wax, and a THC vape pen.

On his son’s cellphone, he found text messages and scores of references to dabbing and weed. The teen said he had been dabbing before the crash and had intended to kill himself.

Weeks later, police arranged for him to be held involuntarily at a hospital for psychiatric evaluation. According to a police report, he thought cartel snipers were after him.

The doctor who evaluated the teen diagnosed “cannabis abuse.”

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“Stop doing dabs or wax as they can make you extremely paranoid,” the doctor wrote. “Go directly to the detox program of your choice.”

By the father's account, over the past two years the teen logged several other involuntary holds, dozens of encounters with police, repeated jailings, and a series of stays in inpatient treatment facilities.

At times out of touch with reality, he texted that God spoke to him and gave him superpowers.

The damage was also financial. Health insurance claims for his treatment totaled nearly \$600,000, and the family's out-of-pocket expenses came to almost \$40,000 as of February.

In interviews for this article, the father spoke on the condition of anonymity to avoid undermining the son's recovery.

The father is convinced that his son's mental illness was a result and not a cause of the drug use. He said the symptoms receded when his son stopped using THC and returned when he resumed.

His son is now 20, off marijuana, and doing well, the father said, adding, "I have absolutely no doubt in my mind that cannabis use is what caused his psychosis, delusions, and paranoia."

## **Uneven state regulation**

Medical use of marijuana is now legal in 40 states and the District of Columbia, and recreational or adult use is legal in 22 states plus D.C., according to [MJBizDaily](#), a [trade publication](#).

Early in the covid-19 pandemic, while much of America was in lockdown, marijuana dispensaries delivered. Many states [declared them essential businesses](#).

But only two adult-use states, Vermont and Connecticut, have placed caps on THC content – 30% for cannabis flower and 60% for THC concentrates – and they exempt pre-filled vape cartridges from the caps, said Gillian Schauer from the Cannabis Regulators Association, a group of state regulators.



Some states cap the number of ounces or grams consumers are allowed to buy.

However, even a little marijuana can amount to a lot of THC, said Rosalie Liccardo Pacula, a professor of health policy, economics, and law at the University of Southern California.

Some states allow only medical use of low-THC products — for instance, in Texas, substances that contain no more than 0.5% THC by weight. And some states require warning labels. In New Jersey, cannabis products composed of more than 40% THC must declare: “This is a high potency product and may increase your risk for psychosis.”

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Colorado’s marijuana rules run more than 500 pages. Yet its disclosure underscores the limits of consumer protections: “This product was produced without regulatory oversight for health, safety, or efficacy.”

Figuring out the right rules may not be simple. For example, warning labels could shield the marijuana industry from liability, much as they did for tobacco companies for many years. Capping potency could limit options for people who take high doses for relief from medical problems.

Overall, at the state level, the cannabis industry has blunted regulatory efforts by arguing that onerous rules would make it hard for legitimate cannabis businesses to compete with illicit ones, Pacula said.

Pacula and fellow [researchers have called for](#) the federal government to step in.

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Months after ending his term as FDA commissioner, Scott Gottlieb issued [a similar plea](#).

Complaining that states had gotten “far down the field while the feds sat on the sidelines,” Gottlieb called for “a uniform national scheme for THC that protects consumers.”

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That was in 2019 and little has changed since then.

## **Where’s the FDA?**

The FDA oversees food, prescription drugs, over-the-counter drugs, and medical devices. It regulates tobacco, nicotine, and nicotine vapes. It oversees tobacco warning labels. In the interest of public health and safety, it also [regulates botanicals](#), medical products that can include plant material.

Yet, when it comes to the marijuana that people smoke, the cannabis-derived THC concentrates they vape or dab, and edibles infused with THC, the FDA appears very much on the sidelines.

The medical marijuana sold at dispensaries is not FDA-approved. The agency hasn’t vouched for its safety or efficacy or determined the proper dosage. It doesn’t inspect the facilities where the goods are produced, and it doesn’t assess quality control.

The agency [does invite manufacturers](#) to put cannabis products through clinical trials and its drug approval process.

The FDA's [website notes](#) that THC is the active ingredient in two FDA-approved drugs used in cancer treatment. That alone apparently places the substance under FDA jurisdiction.

The FDA has “all the power it needs to regulate state-legalized cannabis products much more effectively,” said Lindblom, the former FDA official.

At least publicly, the FDA has focused not on THC concentrates derived from cannabis or weed smoked in joints, but rather on other substances: a [THC variant derived from hemp](#), which the federal government has legalized, and a different cannabis derivative called [cannabidiol or CBD](#), which has been marketed as therapeutic.

“The FDA is committed to monitoring the marketplace, identifying cannabis products that pose risks, and acting, within our authorities, to protect the public,” FDA spokesperson Courtney Rhodes said.

“Many/most THC products meet the definition of marijuana, which is a controlled substance. The Drug Enforcement Administration (DEA) regulates marijuana under the Controlled Substances Act. We refer you to the Drug Enforcement Administration for questions about regulation and enforcement under the provisions of the CSA,” Rhodes wrote in an email.

The DEA, part of the Justice Department, did not respond to questions for this article.

As for Congress, perhaps its most consequential step has been limiting enforcement of the federal prohibition.

“Thus far, the federal response to state actions to legalize marijuana has largely been to allow states to implement their own laws on the drug,” a 2022 Congressional

Research Service report said.

In October, President Joe Biden directed the secretary of Health and Human Services and the attorney general to [review the federal government's stance](#) toward marijuana – whether it should remain classified among the most dangerous and tightly controlled substances.

In December, Biden [signed a bill](#) expanding research access to marijuana and requiring federal agencies to study its effects. The law gave agencies a year to issue findings.

Some marijuana advocates say the federal government could play a more constructive role.

“NORML does not opine that cannabis is innocuous, but opines that its potential risks are best mitigated via legalization, regulation, and public education,” said Paul Armentano, deputy director of the group formerly known as the National Organization for the Reform of Marijuana Laws.

“Products have to be tested for purity and potency,” he said, and “the federal government could have some oversight in licensing the labs that test those products.”

In the meantime, said Coleman, adviser to the National Cannabis Industry Association, states are left “having to become USDA + FDA + DEA all at the same time.”

And where does that leave consumers? Some, like Wendy E., a retired small-business owner in her 60s, struggle with the effects of today’s marijuana.

Wendy, who spoke on the condition that she not be fully named, started smoking marijuana in high school in the 1970s and made it part of her lifestyle for decades.

Then when her state legalized it, she bought it in dispensaries “and very quickly noticed that the potency was much higher than what I had traditionally used,” she

said. “It seemed to have exponentially increased.”

In 2020, she said, the legal marijuana — much stronger than the illicit weed of her youth — left her obsessing about ways to kill herself.

Once, the self-described “earth-mother hippie” found camaraderie passing a joint with friends. Now, she attends Marijuana Anonymous meetings with others recovering from addiction to the stuff.

*(KFF Health News, formerly known as Kaiser Health News (KHN), is a national newsroom that produces in-depth journalism about health issues and is one of the core operating programs of KFF — the independent source for health policy research, polling and journalism.)*

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**5** North Carolina man dies after wandering from hunting camp near Dillingham, troopers say



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## Latest



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Alleged leaker fixated on guns and envisioned ‘race war’



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Google AI is coming whether you like it or not. Here’s what to watch.



**Comedian Kenny Deforest**

Saturday, May 13, 2023



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**Lance Johnson**, Board President  
**Davis Hovey**, Interim General Manager  
**Darleen Fernandez**, Business Manager

Dear City of Nome Common Councilmembers,

During a bad winter storm that hit Nome and Western Alaska in March of 2023, the ARCS tower that was installed at the Nome Rec Center was damaged beyond repair (see attached photos). That tower was Nome’s sole connection to the state’s [Alaska Rural Communication System \(ARCS\)](#) which is critical for radio stations, city emergency planning committees (LEPCs), and the public to receive emergency broadcasts along with free television and radio programming that benefits public safety.

Although the Nome site, along with the almost one hundred sites across the state were setup and maintained by the State of Alaska; as of 2021 those sites are now serviced and maintained by Alaska Public Media and the local municipalities. KNOM’s contract engineer who is employed full-time by Alaska Public Media, Van Craft says:

“We have an estimated cost of \$5000 to replace the antennas and cabling. This also includes technical support (me) coming to Nome to install the antennas and cabling. The system is important for emergency alerting of the public via free over the air TV and the local radio stations. Thanks so much for your help with this.”

This leads to the question of who pays to replace the ARCs tower in Nome. KNOM and KICY, your two local/regional radio stations, are jointly requesting that the City of Nome cover the costs of installing a new tower on site at the Nome Rec Center so that Nome’s connection to the emergency broadcast system and other vital services can be restored. If you agree to pay for this, Van Craft can come up to Nome within the next 30 days to replace the necessary equipment and get the local ARCS tower back online.

Thank you for taking the time to read this request and consider assisting your main local radio stations, KNOM and KICY, in providing essential emergency services to the community of Nome.

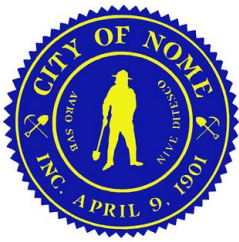
Sincerely,

*Davis Hovey*  
Davis Hovey, Interim General Manager of KNOM

05.17.2023  
Date

*Patty Burchell*  
Patty Burchell, General Manager of KICY

5/17/23  
Date



**Date:** May 17, 2023  
**From:** Bryant Hammond, City Clerk  
**Subject:** Council Determination of Disposition of Untimely Filed Tax Exemption Forms

**BACKGROUND & JUSTIFICATON:**

The City Clerk’s office is in receipt of a Tax Exemption Application which were not submitted by the February 1, 2023 deadline. The late application is as follows:

John Osborn (Senior Exemption) Received 5/16/23

Mr. Osborn has qualified for a senior exemption in the past and appears to still qualify.

In accordance with the Nome Code of Ordinances, Section 17.20.030(a), ”the City Council for good cause shown may waive the claimant’s failure to make timely application for the exemption year and authorize the assessor to accept the application as if timely filed”.

If the Council should determine the application as timely, then the Clerk shall consider the applications for tax exemption.

**RECOMMENDATION:**

We ask that the Council determine if the above application for property tax exemption should be considered as timely.



### FY 2024 BUDGET CALENDAR

<b>Date</b>	<b>Description</b>
February 3	Budget instructions and worksheets are distributed by Finance Director to Department Heads
February 3	Staffing/Personnel templates are distributed by Finance to Department Heads
February 10	Administration distributes Goals & Accomplishments templates to Department Heads
February 13	Distribute FY 2024 Budget Calendar to Council
March 3	Department Heads submit completed budget worksheets to Finance and Goals & Accomplishments to Administration
March 3	Department Heads submit completed Staffing/Personnel requests to Finance
March 6	Rescheduled Council Meeting / Council work session to discuss City budget priorities for FY 2024
March 15	Notice of Assessment sent by City Clerk to Real and Personal Property Owners
Mar 27 - 31	School Administration meets with City Manager and Finance Director on NPS FY 2024 budget
Mar 27 - 31	Department Heads meet with City Manager and Finance Director on draft Goals & Accomplishments and preliminary FY 2024 Budget
April 10	Council joint work session #1 with School Board on FY 2024 School Budget
April 24	Council work session #2 on FY 2024 City Budgets
April 27	Council work session #3 on FY 2024 City Budgets
May 1	Nome Public School Board shall submit the school budget to the City Council for approval – Deadline to request for appropriation (NCO 2.25.070)
May 3 - 5	Board of Equalization



### FY 2024 BUDGET CALENDAR – CONT'D

<u>Date</u>	<u>Description</u>
May 8	Council Work Session #4 on FY 2024 City Budgets
May 15	Council Work Session #5 on FY 2024 City Budgets (if needed)
May 19	Administration/Finance submits proposed FY 2024 City Budgets for 1 <sup>st</sup> reading
May 22	Council Regular Meeting – 1 <sup>st</sup> reading of FY 2024 City Budgets
May 22	School appropriation set by Nome City Council (NCO 2.25.070) "By May 31 <sup>st</sup> , the city council shall determine the total amount of money to be made available...and furnish the school board with a statement of the sum to be made available"
May 22	Mill rate set by Nome Common Council per AS 29.45.20 (b) "A municipality shall annually determine the rate of levy before June 15"
June 12	Council Regular Meeting – 2 <sup>nd</sup> reading of FY 2024 City Budgets
June 16	Tax bills sent
July 1	Budget implementation and monitoring



# 2023 Spring U-Call, We-Haul

## Tuesday May 30th– Friday June 2nd



NOME JOINT UTILITY SYSTEM

### *Saturday, June 3rd is Raffle Day!!!*

**FREE HOT DOGS & POP**

Noon – 4 p.m.

Lions Club Bus at  
Anvil City Square

Prize Drawing at 4:10 p.m.  
at Anvil City Square!



*Each bag collected  
earns a chance to win  
Prizes!*

**DUMP TRUCKS WILL BE LOCATED  
AT THE FOLLOWING 3 SITES on  
Saturday:**

- **Icy View Fire Hall**  
*(401 Out of the Way)*
- **Recycling Center**  
*(across from Napa Auto Parts)*

**Rec Center Parking Lot**

*Collect 12 or more bags and  
get a chance to win  
one of five kids bicycles  
(no repeat winners allowed)*



### **U-CALL, WE-HAUL**

**Tuesday May 30th-Friday June 2nd**

Be sure to call **443-NOME (6663)** before  
12:00 noon on Friday June 2nd to arrange  
for pick-up of your items.

### **Bounty Continues!**

**\$100 for Car/truck, \$25 for ATV/Snogo**

*\*For City Residents Only*

*\*No Commercial Operations or Construction Jobs*

*\*Items must be brought to the curb*

**Monofill will be Open for  
FREE DUMPING  
May 30th-June 3rd 10 am-7pm**

### **FREE DUMP SATURDAYS**

9 a.m. – 3 p.m.

*For Residents Only*

*Yellow Bags are available during open hours  
Monday through Friday at:*  
~City Hall~  
~Public Safety Building~  
~Nome Rec Center~

**Glenn Steckman**

---

**From:** Bush, Karla L (DFG) <karla.bush@alaska.gov>  
**Sent:** Friday, May 19, 2023 1:27 PM  
**To:** DFG, ComFisheriesDisasters (DFG sponsored)  
**Subject:** NOAA Fisheries announces federal fishery disaster allocations

Caution! This message was sent from outside your organization.

The Secretary of Commerce announced the allocation of \$223 million appropriated by Congress for fishery disasters, of which \$215.9M is for Alaska. Allocations to specific Alaska fishery disasters are:

- 2021/2022 Bristol Bay Red King Crab and Bering Sea Snow Crab Fisheries: \$94.5 million
- 2022/2023 Bristol Bay Red King Crab and Bering Sea Snow Crab Fisheries: \$96.6 million
- 2021 Kuskokwim River Salmon and Norton Sound Chum and Coho Salmon Fisheries: \$1.3 million
- 2021 Chignik Salmon Fisheries: \$4.9 million
- 2020 Copper River and Prince William Sound salmon fisheries: \$15.7 million
- 2020 and 2021 Norton Sound Red King Crab Fisheries: \$2.8 million

For more information please see today's press release:

[https://www.adfg.alaska.gov/static/home/news/pressreleases/pdfs/noaa\\_fisheries\\_disaster\\_allocation\\_05\\_19\\_2023.pdf](https://www.adfg.alaska.gov/static/home/news/pressreleases/pdfs/noaa_fisheries_disaster_allocation_05_19_2023.pdf)

Action Taken:  
Yes\_\_\_\_  
No\_\_\_\_  
Abstain\_\_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-05-02**

**SPECIAL ORDER:**

**A RESOLUTION OF APPRECIATION TO MARY MELODY READER  
RECOGNIZING HER CIVIC PRIDE IN  
WORKING TO MAKE NOME A CLEANER AND MORE ENJOYABLE PLACE**

**WHEREAS**, Mary Melody Reader was born and raised in Nome, and continues to make Nome her home; and,

**WHEREAS**, following in her mother, Caroline Mina McLain Reader's footsteps, she has continued an effort every summer to beautify our community, faithfully and tirelessly canvassing the streets of Nome picking up litter accumulations; and,

**WHEREAS**, Mary's efforts make Nome a more inviting community for visitors and residents alike; and,

**WHEREAS**, summer is once again on the horizon, snow is melting, and discarded or windblown trash is emerging, and we are expecting to see her smiling face again working to beautify Nome; and,

**WHEREAS**, her efforts are noticed by the City and citizens alike.

**NOW, THEREFORE, BE IT RESOLVED** by the Nome Common Council that the Council and the City of Nome, for ourselves and on behalf of a grateful public, recognize the efforts and express our most sincere appreciation to Mary Melody Reader for her past and ongoing efforts on to make Nome a cleaner and more enjoyable place.

**APPROVED AND PASSED UNANIMOUSLY** this 19<sup>th</sup> day of May, 2023.

\_\_\_\_\_  
John K. Handeland  
Mayor

ATTEST:

\_\_\_\_\_  
Jeremy Jacobson  
Deputy City Clerk



**Presented by:**  
City Manager  
**Action Taken:**  
Yes: \_\_\_  
No: \_\_\_  
Abstain: \_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-05-01**

**A RESOLUTION OF APPRECIATION TO TOM VADEN  
FOR HIS YEARS OF DEDICATED SERVICE TO THE  
NOME VOLUNTEER AMBULANCE DEPARTMENT  
AND TO THE COMMUNITY OF NOME**

**WHEREAS**, Tom Vaden moved to Nome in 1993 to work as a corrections officer; and,

**WHEREAS**, Shortly thereafter, Mr. Vaden began volunteering with the Nome Ambulance Service; and,

**WHEREAS**, Mr. Vaden spent 25 years training EMS volunteers, health aides, and other emergency responders of the Bering Strait Region; and,

**WHEREAS**, over Mr. Vaden’s 30 years of volunteer service to the department, he has held officer positions within the department for 28 of those years, while responding to over 5,000 ambulance calls, the most ever by a volunteer with the department; and,

**WHEREAS**, Mr. Vaden’s excellence in volunteerism has been recognized statewide through such awards as EMS Trainer of the Year, Provider of the Year, and EMS Administrator of the Year; and,

**WHEREAS**, Mr. Vaden’s volunteerism extended beyond the Ambulance Department and EMS training to service as a race official / medic for the Nome-Golovin Snowmachine race, the All Alaska Sweepstakes Centennial Anniversary Race and the Iditarod.

**WHEREAS**, Tom Vaden has been active in local emergency planning to the extent that he is frequently nominated for chair of local and statewide Local Emergency Planning Committees; and,

**WHEREAS**, Mr. Vaden will retire from the Nome Volunteer Ambulance Department this month; and,

**WHEREAS**, Mr. Vaden’s professionalism and wisdom will be greatly missed by the department and the local EMS community; and,

**WHEREAS**, the community of Nome and the greater Bering Strait Region owe Tom Vaden a debt of gratitude for his service over the decades;

**NOW, THEREFORE, BE IT RESOLVED** by the Nome Common Council that we express the gratitude of the community to TOM VADEN for his decades of dedicated service to and unwavering support of the community of Nome;

**APPROVED AND PASSED UNANIMOUSLY** this 19<sup>th</sup> day of May, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**, Mayor

**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON**, Deputy City Clerk

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

CITY OF NOME, ALASKA

ORDINANCE NO. O-23-05-02

AN ORDINANCE AUTHORIZING SALE TO AK DOT&PF OF PARCELS ADJACENT TO STEADMAN STREET FOR ROAD PROJECTS

WHEREAS, the State of Alaska, Department of Transportation and Public Facilities (“DOT&PF”), in cooperation with the Federal Highway Administration, is preparing a project to reconstruct Steadman Street in downtown Nome (“Project”); and

WHEREAS, the purpose of the Project is to improve safety and pedestrian access by constructing American with Disabilities Act compliant sidewalks with curb ramps and driveways on both sides of Steadman Street;

WHEREAS, the Project requires certain parcels of city-owned land, more specifically described below (“Property”); and

WHEREAS, DOT&PF has determined that the fair market value of the land is \$4.00 per square foot, for a total of \$10,400 for acquisition of the Property; and

WHEREAS, NCO 2.10.030(b) provides that city council may, by ordinance, provide for the disposal of any interest in real property to a municipal, borough, state or federal entity, or to any other entity providing a necessary public service without seeking bids and for less than the current assessed value or current appraised value of that interest in real property; and

WHEREAS, NCO 2.10.030(b) further provides that WHEREAS, NCO 2.10.030(b) provides that city council may, by ordinance, provide for the disposal of any interest in real property to a municipal, borough, state or federal entity, or to any other entity providing a necessary public service without seeking bids and for less than the current assessed value or current appraised value of that interest in real property;

IT IS HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF NOME:

**Section 1. Authority.** This ordinance is adopted pursuant to authority granted by NCO 2.10.030(b).

**Section 2. Classification.** This is a non-Code ordinance.

**Section 3. Findings.** DOT&PF seeks to acquire the property for public transportation use, a necessary public service.

**Section 4. Authorization to Convey Real Property.** The below-described real property may be conveyed by quitclaim deed to DOT&PF, provided that such quitclaim deed shall specify that the interest of the city being disposed of reverts to the city in the event the real property disposed of is not being used to provide public transportation:

Lot 17A, Block 51A of a replat of Nome Townsite, according to the plat filed October 27, 1983 as Plat No. 83-32; Records of the Nome Recording District, Second Judicial District, State of Alaska;

AND

A portion of Lot 30A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern corner of Lot 28A, Block 65A; thence along the easterly boundary of Block 65A South 21°47'18" West a distance of 70.01 feet along said boundary to the TRUE POINT OF BEGINNING; thence South 21°47'18" West a distance of 39.18 feet along same boundary; thence South 22°14'49" West a distance of 27.42 feet; thence away from said boundary North 69°28'21" West a distance of 18.56 feet; thence North 24°53'10" East a distance of 67.86 feet; thence South 65°21'56" East a distance of 15.13 feet to the Eastern most boundary of Block 65A and the TRUE POINT OF BEGINNING;

AND

A portion of Lot 29A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern most corner of Lot 28A, Block 65A; thence along the easterly boundary of Block 65A South 21°47'18" West a distance of 45.00 feet to the TRUE POINT OF BEGINNING; thence along same boundary South 21°47'18" West a distance of 25.00 feet; thence away from said boundary North 65°21'56" West a distance of 15.13 feet; thence North 24°53'10" East a distance of 24.92 feet; thence South 65°35'30" East a distance of 13.77 feet to the Eastern most boundary of Block 65A and the TRUE POINT OF BEGINNING;

AND

A portion of Lot 28A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern most corner of Lot 28A, Block 65A, the TRUE

POINT OF BEGINNING; thence along the easterly boundary South 21°47'18" West a distance of 45.00 feet; thence away from said boundary North 69°35'30" West a distance of 13.77 feet; thence North 24°53'10" East a distance of 44.73 feet to a brass cap on the northerly boundary of Block 65A; thence South 65°18'30" East a distance of 11.34 feet to the TRUE POINT OF BEGINNING.

**Section 5. Selling Price & Costs.** The above-described real property may be conveyed by quitclaim deed to DOT&PF for \$10,400 plus the city's actual publication cost of the notice required by NCO 2.10.040. DOT&PF shall be responsible for recording any instrument and any platting or re-platting that may be necessary.

**Section 6. Temporary Construction Permit.** The city manager is hereby authorized to grant to DOT&PF such temporary construction permits as may be reasonably necessary for completion of the Project.

**Section 7. Effective Date.** This ordinance is effective upon adoption.

APPROVED and SIGNED this 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
JOHN K. HANDELAND,  
Mayor

ATTEST:

\_\_\_\_\_  
BRYANT HAMMOND,  
Clerk

# Department of Transportation and Public Facilities



THE STATE  
of ALASKA  
GOVERNOR MIKE DUNLEAVY

NORTHERN REGION  
Design & Engineering Services  
Right of Way

2301 Peger Road  
Fairbanks, AK 99709-5388  
Main: 907-451-2273  
Fax: 907-451-5411  
TDD: 907-451-2363  
dot.alaska.gov

March 29, 2023

The Honorable Bryant Hammond, Mayor of Nome  
City of Nome  
P.O. Box 281  
Nome, Alaska 99762

Re: Northern Region ADA Improvements-Nome Steadman Street  
0002 (502)/NFHWY00505  
LETTER OF OFFER TO PURCHASE (PARCELS 5, 8, 11, 14 and TCP-6)

Dear Mayor Hammond:

The State of Alaska, Department of Transportation and Public Facilities, in cooperation with the Federal Highway Administration, is preparing a project to reconstruct Steadman Street in downtown Nome.

The purpose of the project is to improve safety and pedestrian access by constructing American with Disabilities Act compliant sidewalks with curb ramps and driveways on both sides of Steadman Street. Work will include regrading and resurfacing the existing roadway to improve drainage and address embankment settlement issues.

Construction of this project requires the purchase of parcel interests from the City of Nome by DOT&PF in order to accommodate the reconstruction of the roadway. Please see the enclosed consolidated parcel document for descriptions of the individual parcels.

This parcels have been examined by a qualified State employee who has considered all of the elements that contribute to the value of the parcels. The market value of Parcels 5, 8, 11, and 14 encumbering a total of 2,552 square feet, has been determined to be \$10,400.00 for the proposed acquisitions. Please consider this letter to be DOT&PF's official offer to purchase these real property interests for that amount. A copies of the value estimate is enclosed for your review.

If you believe the market value determination does not accurately represent the value of the interests as if they were available on the open market and/or require additional conditions in order to reach an agreement you are welcome to submit a counter offer in response with documented support for your claims. Approval of any counter offer is subject to a review by the DOT&PF Right of Way Chief.

The design of this project also includes a Temporary Construction Permit (TCP) over a portion of your property along Steadman Street. A TCP will allow us onto your property to match the grade of your driveway with the newly paved roadway. It is referenced as TCP-6 on the attached plat. This permit is considered to be mutually beneficial, voluntary, and revocable at will so there is no compensation included in exchange for it. If you choose not to sign the permit the project work will be limited to the existing right of way and may result in a lesser, but functional product.

All documents necessary to complete the purchase are enclosed. A Federal Highways Administration (FHWA) brochure is also enclosed to provide additional information about right of way acquisition procedures.

Finally, I would like to note that prior to executing any documents **I will need to have documented authority for the signatory to convey this real estate on behalf of the City of Nome**, for example, a copy of a city resolution or ordinance approving the conveyance.

Once you have reviewed the documents, please contact me with any questions or comments. I can be reached by phone at 907-451-5470 or via email at [mary.dianoski@alaska.gov](mailto:mary.dianoski@alaska.gov). I look forward to speaking with you more about this project.

Sincerely,

Mary Dianoski

State of Alaska DOT, Northern Region  
Right of Way Agent II  
2301 Peger Road  
Fairbanks, Alaska 99709  
(907) 451-5407

Enclosure

Waiver Valuations  
Warranty Deed (Parcels 5, 8, 11 & 14)  
Temporary Construction Permit (TCP-6)  
Memorandum of Agreement  
Purchase Voucher  
W-9  
Brochure



**STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES  
P.O. BOX 1467 - JUNEAU, ALASKA 99802  
  
PURCHASE VOUCHER**

DOCUMENT NO. \_\_\_\_\_  
WARRANT NO. \_\_\_\_\_  
DATE PAID \_\_\_\_\_

Item A.

**PAYEE MUST SIGN THE CERTIFICATION BELOW AND RETURN THIS VOUCHER TO THE DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES BEFORE PAYMENT CAN BE MADE.**

NAME OF PAYEE: City of Nome

ADDRESS OF PAYEE: P.O. Box 281, Nome, AK, 99762

Date of Agreement	Project Number NFHWY00505	Parcel Number 5, 8, 11, & 14	Type of Document WD	Amount
	Payment for right of way acquisition as shown on Memorandum of Agreement:			
	- FMV per Review Appraiser's Recommendation of Just Compensation approved <u>2/27/2023</u> . (Parcel 5)			<b>\$2,000.00</b>
	- FMV per Review Appraiser's Recommendation of Just Compensation approved <u>2/27/2023</u> . (Parcel 8)			<b>\$4,600.00</b>
	- FMV per Review Appraiser's Recommendation of Just Compensation approved <u>2/27/2023</u> . (Parcel 11)			<b>\$1,500.00</b>
	- FMV per Review Appraiser's Recommendation of Just Compensation approved <u>2/27/2023</u> . (Parcel 14)			<b>\$2,300.00</b>
<b>RETURN WARRANT REQUESTED</b>				
<b>GRAND TOTAL (LESS DEDUCTIONS)</b>				<b>\$10,400.00</b>

**PAYEE'S CERTIFICATION: I certify that the above bill is correct and just and that payment therefor has not been received:**

City of Nome

\_\_\_\_\_  
John K. Handeland, Mayor

\_\_\_\_\_  
Date

(PARTNERSHIP, COMPANY OR INDIVIDUAL)

SIGNATURES MUST BE IN INK OR INDELIBLE PENCIL

APPROVED BY: \_\_\_\_\_  
RIGHT-OF-WAY (NEGOTIATOR)

**ACCOUNTS TO BE CHARGED**

ACCOUNT CODE	DEBIT	CREDIT	AMOUNT
NFHWY00505 – T03016 – 120P – TPJ001 – 5002	\$10,400.00		\$10,400.00
I certify that the above services were performed or expenses incurred as stated; that they were necessary and proper; that the amounts claimed are just and reasonable; that no part thereof has been paid.	GRAND TOTAL (NET)		\$10,400.00
	PREPARED BY: <b>MLD</b>	APPROVED FOR PAYMENT	
	CHECKED BY:	REGIONAL CHIEF RIGHT-OF-WAY AGENT	





STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES  
**MEMORANDUM OF AGREEMENT**

PROJECT NAME: NORTHERN REGION ADA IMPROVEMENTS- NOME STEADMAN STREET  
STATE PROJECT #: NFWY00505  
FEDERAL-AID PROJECT #: 0002(502)  
PARCEL #: 5, 8, 11, 14, AND TCP-6

AGREEMENT has been reached this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_, between the owner or owners of the below designated parcel or parcels and the DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES, for the purchase of said parcel or parcels. The amount to be paid, and other considerations to be given in full satisfaction of this Agreement, are as follows:

Land purchased (fee simple):	<u>2,552</u>	Sq. ft.	\$ <u>10,400.00</u>
Easement(s) purchased (permanent):	_____		\$ _____
Temp. Constr. Easement(s) (TCE) purchased:	_____		\$ _____
Fixtures and Improvements purchased:	_____		\$ _____
Cost-To-Cure:	_____		\$ _____
Damages are a consideration: <input type="checkbox"/> yes <input checked="" type="checkbox"/> no	_____		\$ _____
Retention Value:	_____		\$ <u>( )</u>
<b>Total Compensation</b>			<b>\$ <u>10,400.00</u></b>

Other Conditions: None

1. Taxes and Special Assessments, if any, delinquent from former years, and Taxes and Special Assessments for the current year, if due and/or payable, shall be paid by the vendor or vendors.
2. This Memorandum embodies the whole Agreement between the parties hereto as it pertains to the real estate, and there are no promises, terms, conditions or obligations referring to the subject matter hereof, other than as contained herein.
3. The vendor or vendors hereby agree that the compensation herein provided to be paid includes full compensation for their interest and the interests of their life tenants, remaindermen, reversioners, liens and lessees, and any and all other legal and equitable interest that are or may be outstanding and said vendor or vendors agree to discharge the same.
4. THIS AGREEMENT shall be deemed a CONTRACT extending to and binding upon the parties hereto and upon the respective heirs, devisees, executors, administrators, legal representative, successors and assigns of the parties, only when the same shall have been approved by the Regional Chief Right-of-Way Agent on behalf of the Department.

Of the total amount of compensation hereinabove agreed upon, the sum of **\$10,400.00** shall be paid upon execution and delivery of a good and sufficient:  Warranty Deed  Easement  Temporary Const. Easement and/or  Other, and the balance of the compensation, amounting to **\$-0-** shall be paid upon compliance by the vendor or vendors with the terms hereof.

Disbursement of funds will be made in the following manner:

Vendor or Vendors	Amount of Payment
<b>City of Nome</b>	<b>\$10,400.00</b>

The Vendor or Vendors certify that there are no known hazardous materials on the property.

The terms of this Agreement are understood and assented to by us and payment is to be made in accordance with the above. The Vendor occupants will be allowed a thirty-day rent-free period after receipt of the warrant and legal occupants will not be required to vacate the premises without at least ninety days written notice.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

Vendor and Vendors

REGIONAL PRE-CONSTRUCTION ENGINEER \_\_\_\_\_ Date

City of Nome

Note: Regional Pre-Construction Engineer or Designee must sign when construction consideration is involved

John K. Handeland, Mayor \_\_\_\_\_ Date

BY: \_\_\_\_\_

Right-of-Way Agent \_\_\_\_\_ Date

**APPROVED FOR PAYMENT AS ABOVE**

REGIONAL CHIEF RIGHT-OF-WAY AGENT \_\_\_\_\_ Date

Northern Region



State of Alaska  
 Department of Administration  
**Substitute Form W-9**

Questions? Email [DOA.DOF.Vendor.HelpDesk@alaska.gov](mailto:DOA.DOF.Vendor.HelpDesk@alaska.gov)

**RETURN COMPLETED FOR** Item A.  
 Department of Administration  
 Division of Finance  
 P.O. Box 110204  
 Juneau, AK 99811-0204  
 Or FAX to: (907) 465-2169

**DO NOT send to IRS**

**Taxpayer Identification Number (TIN) Verification**

The Internal Revenue Service requires the State of Alaska to issue 1099 forms when payments to individuals, partnerships or limited liability companies for rents, services, prizes, and awards meet or exceed \$600.00 for the year. An IRS Form 1099 is not required when payments are specifically for merchandise or made to some types of corporations.

*Print or Type*

Please see attachment or reverse for complete instructions

<b>Legal Name</b> (as shown on your income tax return)	<b>State of Alaska Vendor Number</b> (if known)
<b>Business Name</b> (if different from above) (use if doing business as (DBA) or enter business name of Sole Proprietorship)	<b>Entity Designation</b> (check only one type)
<b>Primary Address</b> (for 1099 form) PO Box or Number and Street, City, State, Zip + 4	<input type="radio"/> Individual / Sole Proprietor <input type="radio"/> Partnership <input type="radio"/> General Corporation <input type="radio"/> Medical Corporation <input type="radio"/> Legal Corporation <input type="radio"/> Limited Liability Company – Individual <input type="radio"/> Limited Liability Company – Partnership <input type="radio"/> Limited Liability Company – Corporation <input type="radio"/> Government Entity <input type="radio"/> Estate / Trust <input type="radio"/> Organization Exempt from Tax - Nonprofit (under Section 501 (a)(b)(c)(d))
<b>Remit Address</b> (where payment should be mailed, if different from Primary Address) PO Box or Number and Street, City, State, Zip + 4	<b>Exemption</b> (See Instructions)
	<input type="text"/> Exempt payee code (if any) <input type="text"/> Exemption from FATCA Reporting Code (if any)

**Taxpayer Identification Number (TIN) Provide Only One** (If sole proprietorship provide EIN, if applicable)

<b>Social Security Number (SSN)</b>	<b>Employer Identification Number (EIN)</b>
<b>If Change of Ownership or Entity Designation</b>	<b>Date of Change:</b>
<b>Previous Owner / Business Name</b>	<b>Previous Taxpayer Identification Number (TIN)</b>

**Certification**

*The Internal Revenue Service does not require your consent to any provision of this document other than the certifications required to avoid backup withholding.*

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number, **AND**
2. I am not subject to backup withholding because (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, **AND**
3. I am a U.S. person (including a U.S. resident alien), **AND**
4. The FATCA code(s) entered on this form (if any) indicating I am exempt from FATCA reporting is correct.

<b>Printed Name</b>	<b>Printed Title</b>	<b>Telephone Number</b>
<b>Signature</b>	<b>Date</b>	<b>Email Address</b>

# Instructions for Completing Taxpayer Identification Number (TIN) Verification (Substitute W-9) -- Page 1

Item A.

## Legal Name

As registered with the Internal Revenue Service (IRS)

- Individuals: Enter First Name MI Last Name
- Sole Proprietorships: Enter First Name MI Last Name
- LLC Single Owner: Enter owner's First Name MI Last Name
- All Others: Enter Legal Name of Business

## Business Name

- Individuals: Leave blank
- Sole Proprietorships: Enter Business Name
- LLC Single Owner: Enter LLC Business Name
- All Others: Complete only if doing business as a DBA

## Primary Address

Address where 1099 tax form should be mailed.

## Remit Address

Address where payment should be mailed. Complete only if different from primary address.

## State of Alaska Vendor Number

Your vendor number is an eight character alphanumeric code assigned to your company in the State of Alaska's accounting system. You may contact us at the email address listed on the form if you do not know your vendor number.

## Entity Designation

Check *ONE* box which describes the type of business entity.

## Taxpayer Identification Number

**LIST ONLY ONE:** Social Security Number OR Employer Identification Number. See "What Name and Number to Give the Requester" at right.

If you do not have a TIN, apply for one immediately. Individuals use federal form SS-05 which can be obtained from the Social Security Administration. Businesses and all other entities use federal form SS-04 which can be obtained from the Internal Revenue Service.

## Change of Ownership or Entity Designation

This information is requested to allow taxable income to be reported correctly for both the new and old entities.

## Certification

You must cross out item 2 if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN.

## Privacy Act Notice

Section 6109 of the Internal Revenue Code requires you to furnish your correct TIN to persons who must file information

returns with the IRS to report interest, dividends, and certain other income paid to you, mortgage interest you paid, the acquisition or abandonment of secured property, or contributions you made to an IRA. The IRS uses the numbers for identification purposes and to help verify the accuracy of your tax return. You must provide your TIN whether or not you are required to file a tax return. Payers must generally withhold 24% of taxable interest, dividend, and certain other payments to a payee who does not furnish a TIN to a payer. Certain penalties may also apply.

### What Name and Number to Give the Requester

For this type of account:	Give name and SSN of:
Individual	The individual
Two or more individuals (joint account)	The actual owner of the account or, if combined funds, the first individual on the account <sup>1</sup>
Custodian account of a minor (Uniform Gift to Minors Act)	The minor <sup>2</sup>
The usual revocable savings trust (grantor is also trustee)	The grantor-trustee <sup>1</sup>
So-called trust account that is not a legal or valid trust under state law	The actual owner <sup>1</sup>
Sole proprietorship or Single-Owner LLC	The owner <sup>1</sup>
For this type of account:	Give name and EIN of:
Sole Proprietorship or Single-Owner LLC	The owner <sup>3</sup>
A valid trust, estate, or pension trust	Legal entity <sup>4</sup>
Corporation or LLC electing corporate status on Form 8832	The corporation
Association, club, religious, charitable, educational, or other tax-exempt organization	The organization
Partnership or multi-member LLC	The partnership
A broker or registered nominee	The broker or nominee
Account with the Department of Agriculture in the name of a public entity (such as a state or local government, school district or prison) that receives agricultural program payments	The public entity

<sup>1</sup> List first and circle the name of the person whose number you furnish. If only one person on a joint account has an SSN, that person's number must be furnished.

<sup>2</sup> Circle the minor's name and furnish the minor's SSN.

<sup>3</sup> **You must show your individual name**, but you may also enter your business or "DBA" name. You may use either your SSN or EIN (if you have one).

<sup>4</sup> List first and circle the name of the legal trust, estate, or pension trust. (Do not furnish the TIN of the personal representative or trustee unless the legal entity itself is not designated in the account title.)

**Note:** If no name is circled when more than one name is listed, number will be considered to be that of the first name listed.

# Instructions for Completing Taxpayer Identification Number (TIN) Verification Item A.

## (Substitute W-9) -- Page 2

### Exemptions

If you are exempt from backup withholding and/or Foreign Account Tax Compliance Act (FATCA) reporting, enter in the Exemptions box any code(s) that may apply to you. See **Exempt payee code** and **Exemption from FATCA reporting code** below.

#### Exempt payee code

Generally, individuals (including sole proprietors) are not exempt from backup withholding. Corporations are exempt from backup withholding for certain payments, such as interest and dividends. Corporations are not exempt from backup withholding for payments made in settlement of payment card or third party network transactions.

**Note.** If you are exempt from backup withholding, you should still complete this form to avoid possible erroneous backup withholding.


The following codes identify payees that are exempt from backup withholding:

1. An organization exempt from tax under section 501(a), any IRA, or a custodial account under section 403(b)(7) if the account satisfies the requirements of section 401(f)(2)
2. The United States or any of its agencies or instrumentalities
3. A state, the District of Columbia, a possession of the United States, or any of their political subdivisions or instrumentalities
4. A foreign government or any of its political subdivisions, agencies, or instrumentalities
5. A corporation
6. A dealer in securities or commodities required to register in the United States, the District of Columbia, or a possession of the United States
7. A futures commission merchant registered with the Commodity Futures Trading Commission
8. A real estate investment trust
9. An entity registered at all times during the tax year under the Investment Company Act of 1940
10. A common trust fund operated by a bank under section 584(a)
11. A financial institution
12. A middleman known in the investment community as a nominee or custodian
13. A trust exempt from tax under section 664 or described in section 4947

#### Exemption from FATCA reporting code

The following codes identify payees that are exempt from reporting under FATCA. These codes apply to persons submitting this form for accounts maintained outside of the United States by certain foreign financial institutions. Therefore, if you are only submitting this form for an account you hold in the United States, you may leave this field blank. Consult with the person requesting this form if you are uncertain if the financial institution is subject to these requirements.

- A. An organization exempt from tax under section 501(a) or any individual retirement plan as defined in section 7701(a)(37)
- B. The United States or any of its agencies or instrumentalities
- C. A state, the District of Columbia, a possession of the United States, or any of their political subdivisions or instrumentalities
- D. A corporation the stock of which is regularly traded on one or more established securities markets, as described in Reg. section 1.1472-1(c)(1)(i)
- E. A corporation that is a member of the same expanded affiliated group as a corporation described in Reg. section 1.1472-1(c)(1)(i)
- F. A dealer in securities, commodities, or derivative financial instruments (including notional principal contracts, futures, forwards, and options) that is registered as such under the laws of the United States or any state
- G. A real estate investment trust
- H. A regulated investment company as defined in section 851 or an entity registered at all times during the tax year under the Investment Company Act of 1940
- I. A common trust fund as defined in section 584(a)
- J. A bank as defined in section 581
- K. A broker
- L. A trust exempt from tax under section 664 or described in section 4947(a)(1)
- M. A tax exempt trust under a section 403(b) plan or section 457(g) plan

	<p>STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES</p>	<p>PROJECT NAME: <u>Northern Region ADA Improvements – Nome Steadman Street</u> STATE PROJECT #: <u>NFHwy00505</u> FEDERAL-AID PROJECT #: <u>0002(502)</u> PARCEL #: <u>TCP-6</u></p>
<p><b>TEMPORARY CONSTRUCTION PERMIT</b> (Corporate/Partial Property)</p>		

The GRANTOR, City of Nome, whose mailing address is P.O. Box 281, Nome, AK, 99762, for and in consideration of mutual benefits, and other valuable consideration, in hand paid, conveys and warrants to the GRANTEE, STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES, whose mailing address is 2301 Peger Road, Fairbanks, Alaska 99709, its agents or contractors, during the period of construction of the above-referenced project, permission to enter upon the following-described tract of land:

See attached parcel plat;

for the purpose of making the following alterations and changes:

To match grade of the Grantor’s property with that of the newly constructed project improvement.

Other provisions:

The Grantee, the State of Alaska, shall leave said premises in a clean and presentable condition when said construction has been completed.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_\_.

ATTEST: City of Nome

By: \_\_\_\_\_  
John K. Handeland, Mayor

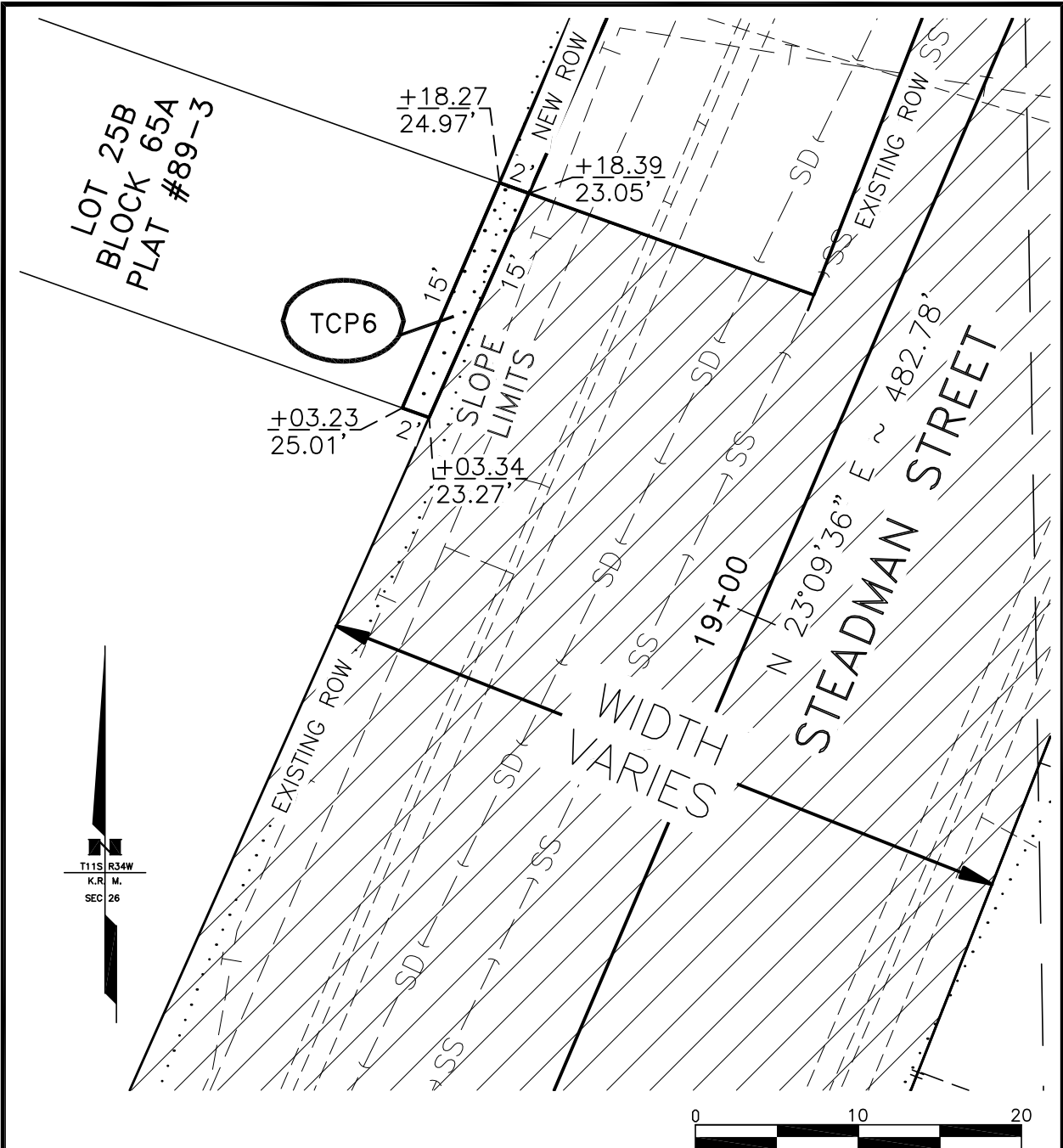
**CERTIFICATE OF ACCEPTANCE**

The State of Alaska, Department of Transportation & Public Facilities, hereby accepts this permit on this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_\_.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES


By: \_\_\_\_\_  
For the Commissioner

R:\ROWE\Eng\Hwys\NFHWY00426\Fbks\_Valdez\_Nome ADA imp\Nome\ACAD\kak\_NFHWY00505\_Nome\_Steelman ADA\_TCE\_TCP.dwg Sep 21, 2022 - 2:38pm



NOTE: THIS DESIGN DIAGRAM DOES NOT PURPORT TO DEPICT SURVEY LOCATIONS AND IS NOT A LEGAL SURVEY. LINES AND DIMENSIONS ARE APPROXIMATE TO ILLUSTRATE PERMIT AREA.

STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		TEMPORARY CONSTRUCTION PERMIT REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEELMAN STREET	
_____	_____	DRAWING	PROJECT NO. <u>0002(502)/NFHWY00505</u>
_____	_____	1 OF 1	AREA <u>27 S.F.</u> PARCEL NO. <u>TCP6</u>
INITIAL	DATE	SCALE <u>1" = 10'</u>	DATE <u>7-14-22</u>

	STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	PROJECT NAME: <b><u>Northern Region ADA Improvements – Nome Steadman Street</u></b>
	<b>WARRANTY DEED</b> (Corporate/Total Property)	STATE PROJECT #: <b><u>NFHWHY00505</u></b>  FEDERAL-AID PROJECT #: <b><u>0002(502)</u></b>  PARCEL #: <b><u>5, 8, 11, and 14</u></b>

The GRANTOR, City of Nome, whose mailing address is P.O. Box 281, Nome, AK, 99762, for and in consideration of ten dollars (\$10.00) and other valuable consideration, in hand paid, conveys and warrants to the GRANTEE, STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES, whose mailing address is 2301 Peger Road, Fairbanks, Alaska 99709, the following-described real estate, located in the State of Alaska:

**PARCEL 5:**

Lot 17A, Block 51A of a replat of Nome Townsite, according to the plat filed October 27, 1983 as Plat No. 83-32; Records of the Nome Recording District, Second Judicial District, State of Alaska.

AND

**PARCEL 8:**

A portion of Lot 30A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern corner of Lot 28A, Block 65A; thence along the easterly boundary of Block 65A South 21°47'18" West a distance of 70.01 feet along said boundary to the TRUE POINT OF BEGINNING; thence South 21°47'18" West a distance of 39.18 feet along same boundary; thence South 22°14'49" West a distance of 27.42 feet; thence away from said boundary North 69°28'21" West a distance of 18.56 feet; thence North 24°53'10" East a distance of 67.86 feet; thence South 65°21'56" East a distance of 15.13 feet to the Eastern most boundary of Block 65A and the TRUE POINT OF BEGINNING.

AND

**PARCEL 11:**

A portion of Lot 29A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern most corner of Lot 28A, Block 65A; thence along the easterly boundary of Block 65A South 21°47'18" West a distance of 45.00 feet to the TRUE POINT OF BEGINNING; thence along same boundary South 21°47'18" West a distance of 25.00 feet; thence away from said boundary North 65°21'56" West a distance of 15.13 feet; thence North 24°53'10" East a distance of 24.92 feet; thence South 65°35'30" East a distance of 13.77 feet to the Eastern most boundary of Block 65A and the TRUE POINT OF BEGINNING.

AND

**PARCEL 14:**

A portion of Lot 28A, Block 65A, Nome Townsite, according to the plat filed October 21, 1983 as Plat No. 83-29; Records of the Nome Recording District, Second Judicial District, State of Alaska, more particularly described as follows:

Commencing at the northeastern most corner of Lot 28A, Block 65A, the TRUE POINT OF BEGINNING; thence along the easterly boundary South 21°47'18" West a distance of 45.00 feet; thence away from said boundary North 69°35'30" West a distance of 13.77 feet; thence North 24°53'10" East a distance of 44.73 feet to a brass cap on the northerly boundary of Block 65A; thence South 65°18'30" East a distance of 11.34 feet to the TRUE POINT OF BEGINNING.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_\_.

ATTEST:

**City of Nome**

By: \_\_\_\_\_  
John K. Handeland, Mayor



**CORPORATE ACKNOWLEDGMENT**

STATE OF ALASKA )  
 : ss  
SECOND JUDICIAL DISTRICT )

On this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_ before me, the undersigned, a Notary Public in and for the State of Alaska, personally appeared John K. Handeland, Mayor of the City of Nome, known to me to be the identical individual(s) who executed the foregoing instrument, and they acknowledged to me that they executed the same as the free and voluntary act of said company, with full authority to do so and with full knowledge of its contents, for the uses and purposes therein mentioned.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year above written.

[NOTARY SEAL]

\_\_\_\_\_  
Notary Public in and for the State of Alaska  
My Commission Expires: \_\_\_\_\_

**CERTIFICATE OF ACCEPTANCE**


THIS IS TO CERTIFY that the STATE OF ALASKA, DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES, Grantee herein, acting by and through its Commissioner, hereby accepts for public purposes the real property, or interest therein, described in this instrument and consents to the recordation thereof.

IN WITNESS WHEREOF, I have hereunto set my hand this \_\_\_\_\_ day of \_\_\_\_\_, 2\_\_\_\_.

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES

By: \_\_\_\_\_  
For the Commissioner

Filed for Record at the Request of and Return to:  
State of Alaska  
DOT&PF – Right of Way Dept.  
2301 Peger Road, MS 2553  
Fairbanks, AK 99709-5399  
**State Business – No Charge**

 <p style="text-align: center;">STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES</p> <p style="text-align: center;"><b>WAIVER VALUATION</b></p>	<p><b>PROJECT NAME:</b> <u>NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET</u></p> <p><b>IRIS PROGRAM #:</b> <u>NFHWHY00505</u></p> <p><b>FEDERAL-AID PROJECT #:</b> <u>0002(502)</u></p> <p><b>PARCEL #:</b> <u>5</u></p>
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For acquisitions of \$25,000 or less for a federal-aid highway project, \$10,000 or less for a federal aviation project, and \$50,000 or less for a state-funded project.

Name of Owner: City of Nome

Location of Property: NHN Steadman Street, west side of Steadman Street north of Third Ave. (Tax ID 001.232.03)

Present Use: Vacant

Date of Inspection: 2021 Name of Inspector: DOT&PF

Zoning: Residential

Highest & Best Use: Residential

ACQUISITION AREA:  Partial  Total

Fee X Easement \_\_\_\_\_ Temporary Construction Easement \_\_\_\_\_

Property Size (before): 492 sq. ft.

Area to be Acquired: 492 sq. ft.

Area of Remainder: 0 sq. ft.

**Description of Acquisition:** Parcel 5 is a small, rectangle parcel of land which is legally described as the Lot 17A, Block 51A, Nome Townsite. Plat 83-32. This property is small in shape, essentially level and at-grade, and has good visibility and access via Steadman Street. A fee simple interest is being acquired for the purpose of constructing and maintaining road improvements. There appear to be no improvements located in the acquisition area.


**Value Analysis:** The subject is valued as raw, vacant land available for the highest and best use. The direct sales comparison approach is the preferred method for estimating the market value of land when sufficient sales are available. A search of comparable sales was conducted and land sales with similar use, size and location were analyzed. The comparable sales selected are representative of market activity in the Nome area involving properties with characteristics similar to those of the subject property. The indicated range of value for land with characteristics, such as size and land use of the subject is most similar to the sales ranging from \$3.57/sq. ft. to \$6.60/sq. ft. Among these, the subject is most similar to the sales in the lower side of the range. Therefore, the indicated market value of the subject is estimated to be \$4.00/sq. ft.

**Calculations:** Fee Simple: 492 sq. ft. X \$4.00/sq. ft. = \$ 1,968.00

**ESTIMATED VALUE OF ACQUISITION** (minimum: \$1,000): **\$ 2,000.00 (rd.)**

We certify that we have no direct, indirect, present, or prospective interest in this property; that we have no personal interest or bias with respect to any party involved; and that we will not benefit in any way from the acquisition of this property.

Date of Estimate: February 8, 2023

  
Estimator: Crystal Haman, ROW Agent III

Date Approved: 2/27/2023

  
Northern Region ROW Chief: Barry Hooper, P.E.



STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES

**PHOTOGRAPHIC SHEET**

**PROJECT NAME:** NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET

**IRIS PROGRAM #:** NFHWHY00505

**FEDERAL-AID PROJECT #:** 0002(502)

**PARCEL #:** 5



**Description:** Parcel 5, far side of road behind sidewalk, West 3rd in front, Steadman to right.

**Direction:** Looking north along Steadman St    **Photos Taken By:** DOT&PF    **Date:** 2021



**Description:** Parcel 5, right side of road behind sidewalk, Steadman St. to left.

**Direction:** Looking south along Steadman St    **Photos Taken By:** DOT&PF    **Date:** 2021

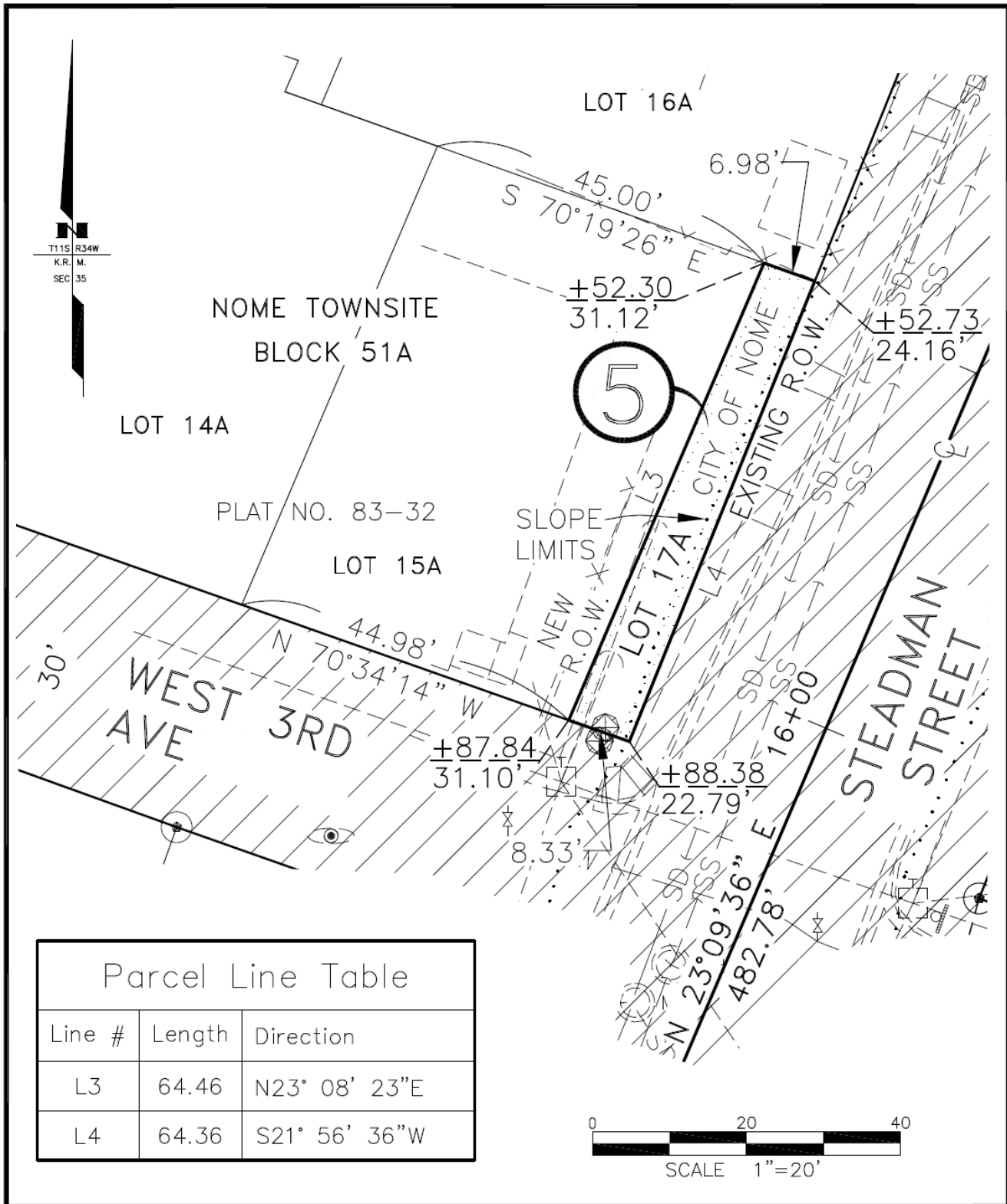
STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
&  
PUBLIC FACILITIES

RIGHT OF WAY REQUIRED  
0002(502)/NFHWY00505  
NORTHERN REGION ADA IMPROVEMENTS  
NOME: STEADMAN STREET

T11SR34W  
K.R. M.  
SEC. 25 & 26  
SEC. 35 & 36




STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL      DATE		1 OF 2	AREA 492 S.F.      PARCEL NO. 5
			SCALE 1" = 200'      DATE 5-19-2022



Parcel Line Table		
Line #	Length	Direction
L3	64.46	N23° 08' 23"E
L4	64.36	S21° 56' 36"W

STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL		DATE	AREA 492 S.F. PARCEL NO. 5
2 OF 2		SCALE 1" = 20'	DATE 5-19-2022

 <p style="text-align: center;">STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES</p> <p style="text-align: center;"><b>WAIVER VALUATION</b></p>	<p><b>PROJECT NAME:</b> <u>NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET</u></p> <p><b>IRIS PROGRAM #:</b> <u>NFHWHY00505</u></p> <p><b>FEDERAL-AID PROJECT #:</b> <u>0002(502)</u></p> <p><b>PARCEL #:</b> <u>8</u></p>
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For acquisitions of \$25,000 or less for a federal-aid highway project, \$10,000 or less for a federal aviation project, and \$50,000 or less for a state-funded project.

Name of Owner: City of Nome

Location of Property: NHN Steadman Street, west side of Steadman Street north of King Place

Present Use: Vacant

Date of Inspection: 2021 Name of Inspector: DOT&PF

Zoning: Residential

Highest & Best Use: Residential

ACQUISITION AREA:  Partial  Total

Fee X Easement \_\_\_\_\_ Temporary Construction Easement \_\_\_\_\_

Property Size (before): 1,135 sq. ft.

Area to be Acquired: 1,135 sq. ft.

Area of Remainder: 0 sq. ft.

**Description of Acquisition:** Parcel 8 is a small, rectangle parcel of land which is legally described as Lot 30A, Block 65A, Nome Townsite. Plat 83-29. This property is small in shape, essentially level and at-grade, and has good visibility and access via Steadman Street. A fee simple interest is being acquired for the purpose of constructing and maintaining road improvements. There appear to be no improvements located in the acquisition area.

**Value Analysis:** The subject is valued as raw, vacant land available for the highest and best use. The direct sales comparison approach is the preferred method for estimating the market value of land when sufficient sales are available. A search of comparable sales was conducted and land sales with similar use, size and location were analyzed. The comparable sales selected are representative of market activity in the Nome area involving properties with characteristics similar to those of the subject property. The indicated range of value for land with characteristics, such as size and land use of the subject is most similar to the sales ranging from \$3.57/sq. ft. to \$6.60/sq. ft. Among these, the subject is most similar to the sales in the lower side of the range. Therefore, the indicated market value of the subject is estimated to be \$4.00/sq. ft.

**Calculations:** Fee Simple: 1,135 sq. ft. X \$4.00/sq. ft. = \$ 4,540.00

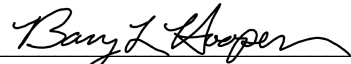
**ESTIMATED VALUE OF ACQUISITION** (minimum: \$1,000): **\$ 4,600.00 (rd.)**

We certify that we have no direct, indirect, present, or prospective interest in this property; that we have no personal interest or bias with respect to any party involved; and that we will not benefit in any way from the acquisition of this property.

Date of Estimate: February 8, 2023

  
Estimator: Crystal Haman, ROW Agent III

Date Approved: 2/27/2023

  
Northern Region ROW Chief: Barry Hooper, P.E.





STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES

**PHOTOGRAPHIC SHEET**

PROJECT NAME: NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET

IRIS PROGRAM #: NFHWHY00505

FEDERAL-AID PROJECT #: 0002(502)

PARCEL #: 8



Description: Parcel 8, left side of road behind sidewalk. Steadman St. at right.

Direction: Looking north along Steadman St Photos Taken By: DOT&PF Date: 2021



Description: Parcel 8, far side of road behind sidewalk, Steadman St. in front.

Direction: Looking west along Steadman St Photos Taken By: DOT&PF Date: 2021

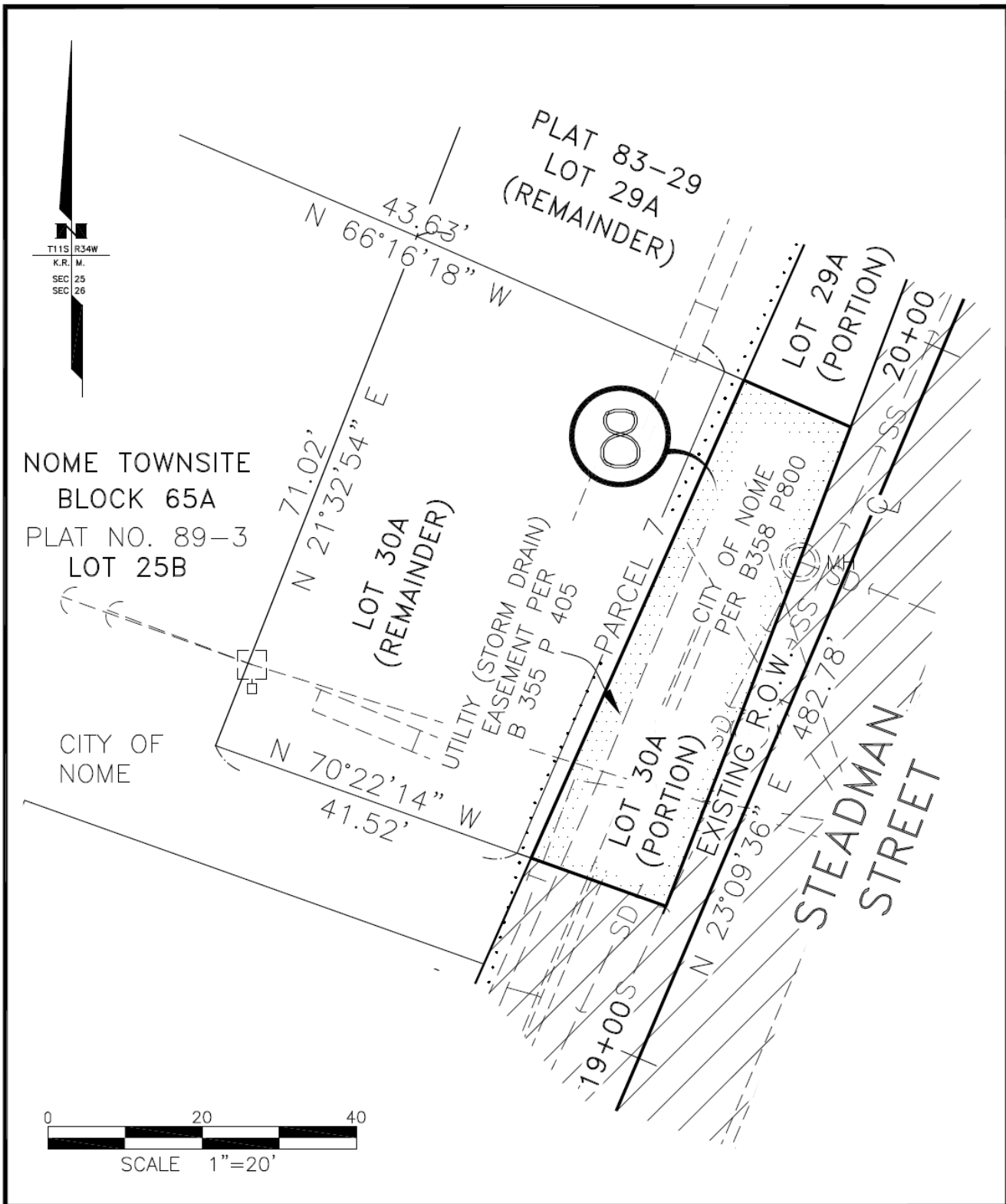
STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
&  
PUBLIC FACILITIES

RIGHT OF WAY REQUIRED  
0002(502)/NFHWY00505  
NORTHERN REGION ADA IMPROVEMENTS  
NOME: STEADMAN STREET

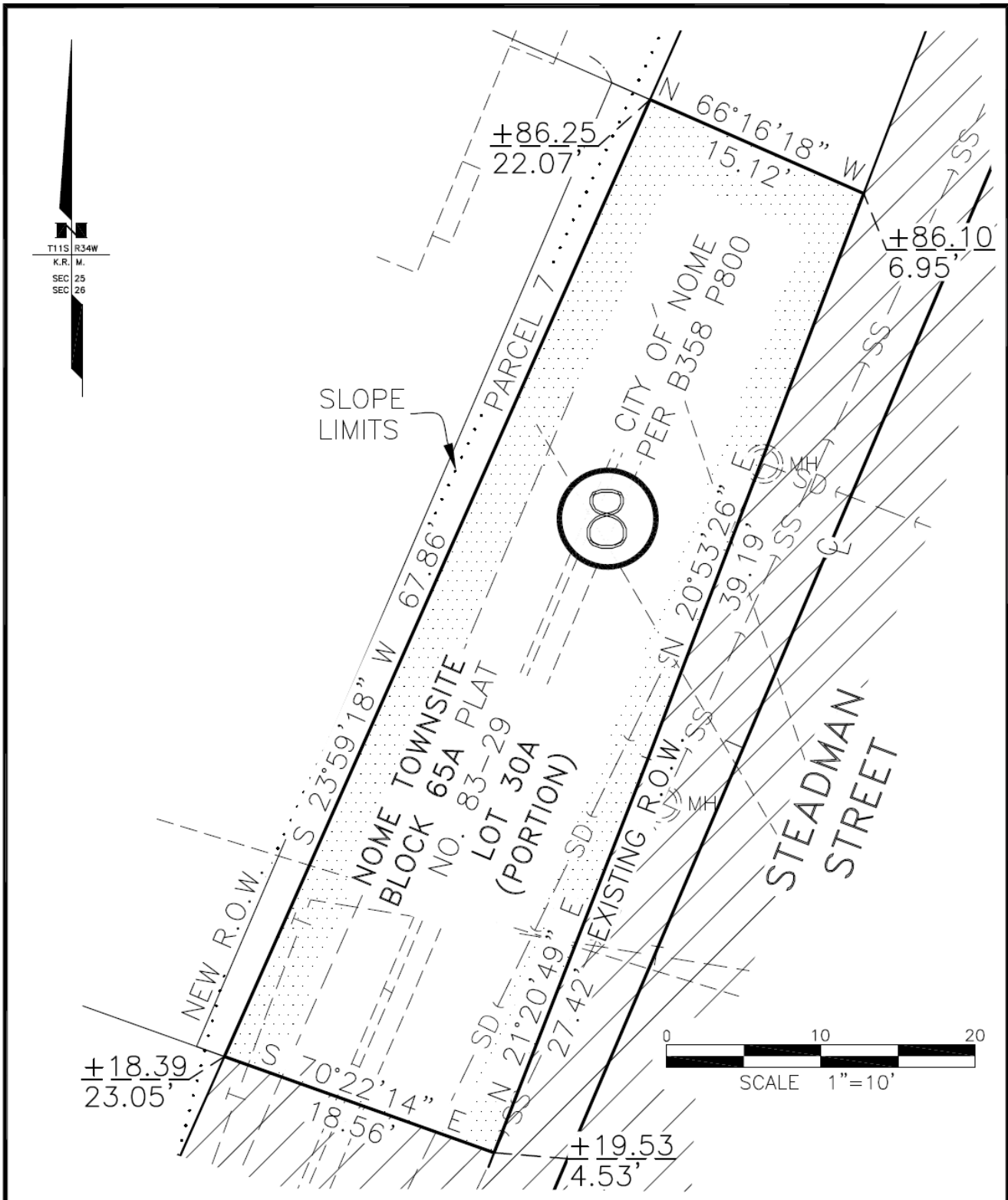
T11SR34W  
K.R. M.  
SEC. 26 & 25  
SEC. 35 & 36




STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL      DATE		1 OF 3	AREA 1135 S.F.      PARCEL NO. 8
			SCALE 1" = 200'      DATE 7-14-2022



STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL _____ DATE _____		2 OF 3	AREA 1135 S.F. PARCEL NO. 8
			SCALE 1" = 20' DATE 7-14-2022



STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A	DRAWING	PROJECT NO. 0002(502)/NFHWY00505	
		AREA 1135 S.F.	PARCEL NO. 8
INITIAL	DATE	SCALE 1" = 10'	DATE 7-14-2022
	3 OF 3		

 <p style="text-align: center;">STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES</p> <p style="text-align: center;"><b>WAIVER VALUATION</b></p>	<p><b>PROJECT NAME:</b> <u>NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET</u></p> <p><b>IRIS PROGRAM #:</b> <u>NFHWHY00505</u></p> <p><b>FEDERAL-AID PROJECT #:</b> <u>0002(502)</u></p> <p><b>PARCEL #:</b> <u>11</u></p>
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For acquisitions of \$25,000 or less for a federal-aid highway project, \$10,000 or less for a federal aviation project, and \$50,000 or less for a state-funded project.

Name of Owner: City of Nome

Location of Property: NHN Steadman Street, west side of Steadman Street north of King Place

Present Use: Vacant

Date of Inspection: 2021 Name of Inspector: DOT&PF

Zoning: Residential

Highest & Best Use: Residential

ACQUISITION AREA:  Partial  Total

Fee X Easement \_\_\_\_\_ Temporary Construction Easement \_\_\_\_\_

Property Size (before): 361 sq. ft.

Area to be Acquired: 361 sq. ft.

Area of Remainder: 0 sq. ft.

**Description of Acquisition:** Parcel 11 is a small, rectangle parcel of land which is legally described as the Lot 29A, Block 65A, Nome Townsite. Plat 83-29. This property is small in shape, essentially level and at-grade, and has good visibility and access via Steadman Street. A fee simple interest is being acquired for the purpose of constructing and maintaining road improvements. There appear to be no improvements located in the acquisition area.

**Value Analysis:** The subject is valued as raw, vacant land available for the highest and best use. The direct sales comparison approach is the preferred method for estimating the market value of land when sufficient sales are available. A search of comparable sales was conducted and land sales with similar use, size and location were analyzed. The comparable sales selected are representative of market activity in the Nome area involving properties with characteristics similar to those of the subject property. The indicated range of value for land with characteristics, such as size and land use of the subject is most similar to the sales ranging from \$3.57/sq. ft. to \$6.60/sq. ft. Among these, the subject is most similar to the sales in the lower side of the range. Therefore, the indicated market value of the subject is estimated to be \$4.00/sq. ft.

**Calculations:** Fee Simple: 361 sq. ft. X \$4.00/sq. ft. = \$ 1,444.00

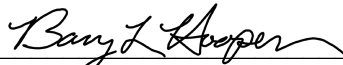
**ESTIMATED VALUE OF ACQUISITION** (minimum: \$1,000): **\$ 1,500.00 (rd.)**


We certify that we have no direct, indirect, present, or prospective interest in this property; that we have no personal interest or bias with respect to any party involved; and that we will not benefit in any way from the acquisition of this property.

Date of Estimate: February 8, 2023

  
Estimator: Crystal Haman, ROW Agent III

Date Approved: 2/27/2023

  
Northern Region ROW Chief: Barry Hooper, P.E.

	STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	<b>PROJECT NAME:</b> <u>NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET</u>
	<b>PHOTOGRAPHIC SHEET</b>	<b>IRIS PROGRAM #:</b> <u>NFHWHY00505</u> <b>FEDERAL-AID PROJECT #:</b> <u>0002(502)</u> <b>PARCEL #:</b> <u>11</u>



**Description:** Parcel 11, left side of road behind sidewalk. Steadman St. at right.

**Direction:** Looking north along Steadman St    **Photos Taken By:** DOT&PF    **Date:** 2021



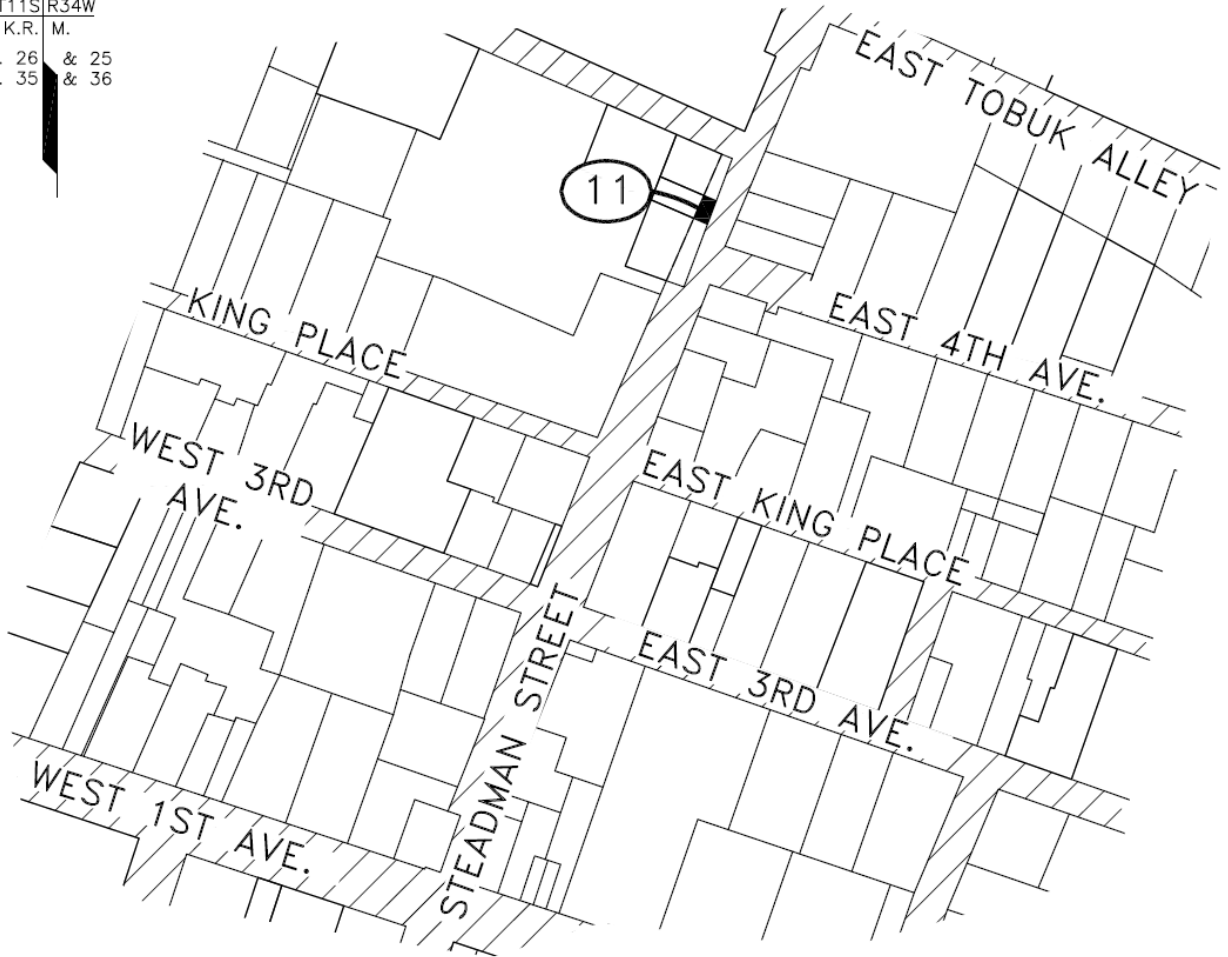
**Description:** Parcel 11, far side of road behind sidewalk, Steadman St. in front.

**Direction:** Looking west along Steadman St    **Photos Taken By:** DOT&PF    **Date:** 2021

STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
&  
PUBLIC FACILITIES

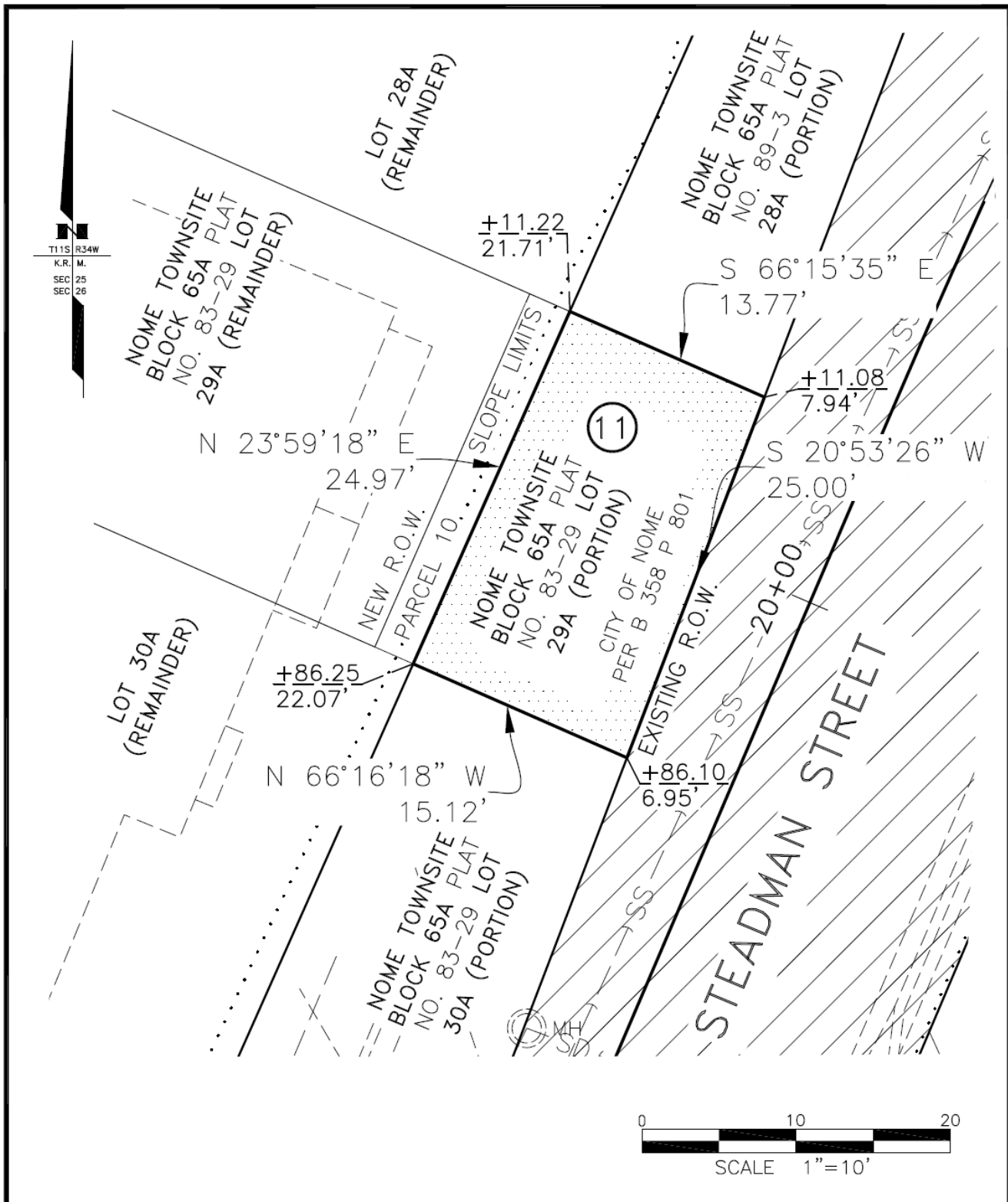
RIGHT OF WAY REQUIRED  
0002(502)/NFHWY00505  
NORTHERN REGION ADA IMPROVEMENTS  
NOME: STEADMAN STREET

T11SR34W  
K.R. M.  
SEC. 26 & 25  
SEC. 35 & 36




STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL      DATE		1 OF 2	AREA 361 S.F.      PARCEL NO. 11
			SCALE 1" = 200'      DATE 7-18-2022





STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
INITIAL		DATE	AREA 361 S.F. PARCEL NO. 11
2 OF 2		SCALE 1" = 10'	DATE 7-18-2022

	STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES	PROJECT NAME: <u>NORTHERN REGION ADA          IMPROVEMENTS NOME: STEADMAN STREET</u>
	<b>WAIVER VALUATION</b>	IRIS PROGRAM #: <u>NFHWHY00505</u> FEDERAL-AID PROJECT #: <u>0002(502)</u> PARCEL #: <u>14</u>

For acquisitions of \$25,000 or less for a federal-aid highway project, \$10,000 or less for a federal aviation project, and \$50,000 or less for a state-funded project.

Name of Owner: City of Nome

Location of Property: NHN Steadman Street, west side of Steadman Street north of King Place

Present Use: Vacant

Date of Inspection: 2021

Name of Inspector: DOT&PF

Zoning: Residential

Highest & Best Use: Residential

ACQUISITION AREA:       Partial     Total

Fee   X        Easement \_\_\_\_\_      Temporary Construction Easement \_\_\_\_\_

Property Size (before): 564 sq. ft.

Area to be Acquired: 564 sq. ft.

Area of Remainder: 0 sq. ft.

**Description of Acquisition:** Parcel 14 is a small, rectangle parcel of land which is legally described as the Lot 28A, Block 65A, Nome Townsite. Plat 83-29. This property is small in shape, essentially level and at-grade, and has good visibility and access via Steadman Street. A fee simple interest is being acquired for the purpose of constructing and maintaining road improvements. There appear to be no improvements located in the acquisition area.


**Value Analysis:** The subject is valued as raw, vacant land available for the highest and best use. The direct sales comparison approach is the preferred method for estimating the market value of land when sufficient sales are available. A search of comparable sales was conducted and land sales with similar use, size and location were analyzed. The comparable sales selected are representative of market activity in the Nome area involving properties with characteristics similar to those of the subject property. The indicated range of value for land with characteristics, such as size and land use of the subject is most similar to the sales ranging from \$3.57/sq. ft. to \$6.60/sq. ft. Among these, the subject is most similar to the sales in the lower side of the range. Therefore, the indicated market value of the subject is estimated to be \$4.00/sq. ft.

**Calculations:** Fee Simple: 564 sq. ft. X \$4.00/sq. ft. = \$ 2,256.00

**ESTIMATED VALUE OF ACQUISITION** (minimum: \$1,000): **\$ 2,300.00 (rd.)**

We certify that we have no direct, indirect, present, or prospective interest in this property; that we have no personal interest or bias with respect to any party involved; and that we will not benefit in any way from the acquisition of this property.

Date of Estimate: February 8, 2023

  
Estimator: Crystal Haman, ROW Agent III

Date Approved: 2/27/2023

  
Northern Region ROW Chief: Barry Hooper, P.E.



STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
AND PUBLIC FACILITIES

**PHOTOGRAPHIC SHEET**

**PROJECT NAME:** NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET

**IRIS PROGRAM #:** NFHWHY00505

**FEDERAL-AID PROJECT #:** 0002(502)

**PARCEL #:** 14



**Description:** Parcel 14, far side of road behind sidewalk, Steadman St. in front 4<sup>th</sup> Ave, to ri.

**Direction:** Looking west along Steadman St      **Photos Taken By:** DOT&PF      **Date:** 2021



**Description:** Parcel 14, far side of road 4<sup>th</sup> Ave. in front, Steadman St. to left.

**Direction:** Looking south along 4<sup>th</sup> Ave.      **Photos Taken By:** DOT&PF      **Date:** 2021

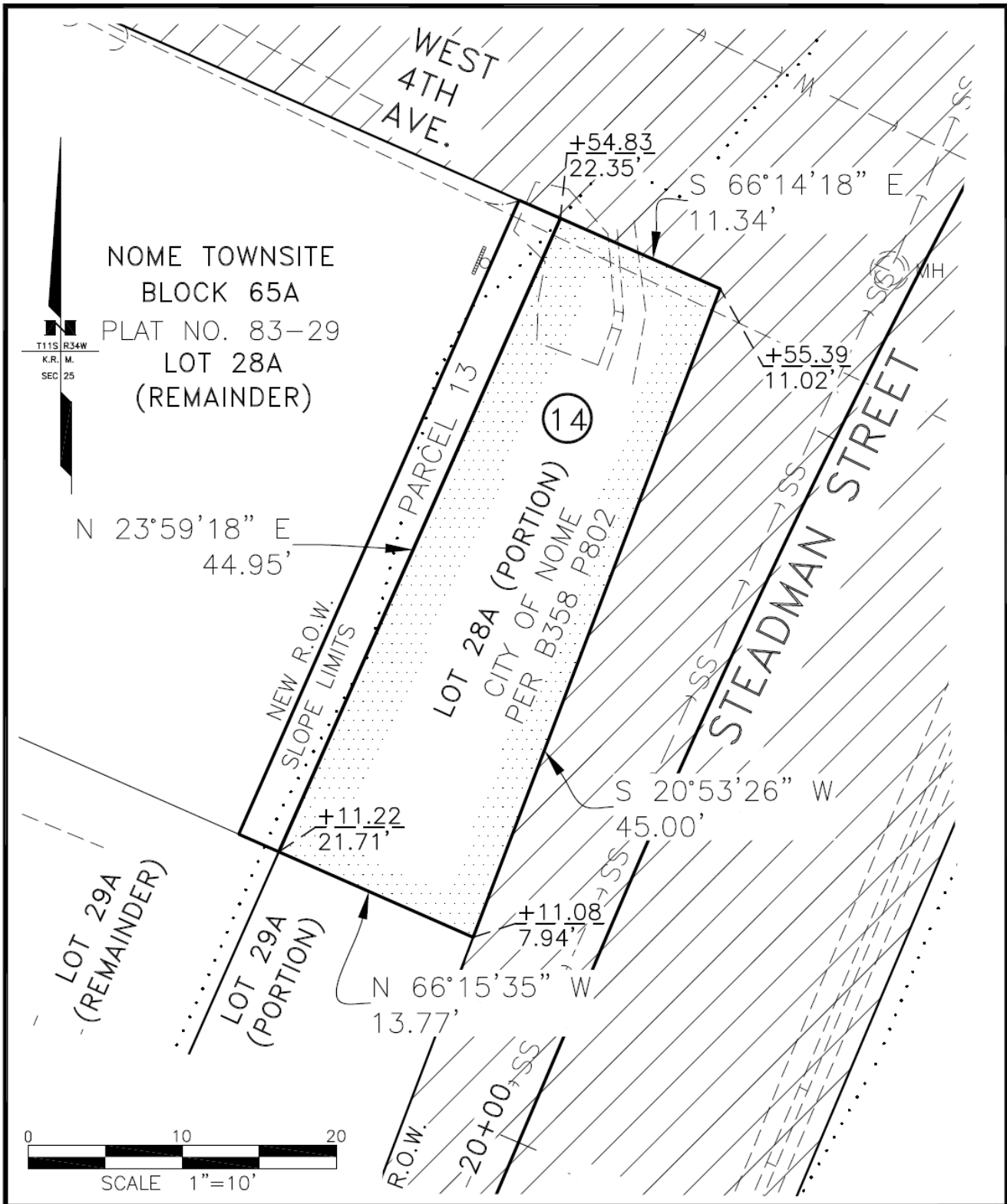
STATE OF ALASKA  
DEPARTMENT OF TRANSPORTATION  
&  
PUBLIC FACILITIES

RIGHT OF WAY REQUIRED  
0002(502)/NFHWY00505  
NORTHERN REGION ADA IMPROVEMENTS  
NOME: STEADMAN STREET

T11SR34W  
K.R. M.  
SEC. 26 & 25  
SEC. 35 & 36



STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A		DRAWING	PROJECT NO. 0002(502)/NFHWY00505
		1 OF 2	AREA 564 S.F. PARCEL NO. 14
INITIAL	DATE	SCALE 1" = 200'	DATE 9-22-2022

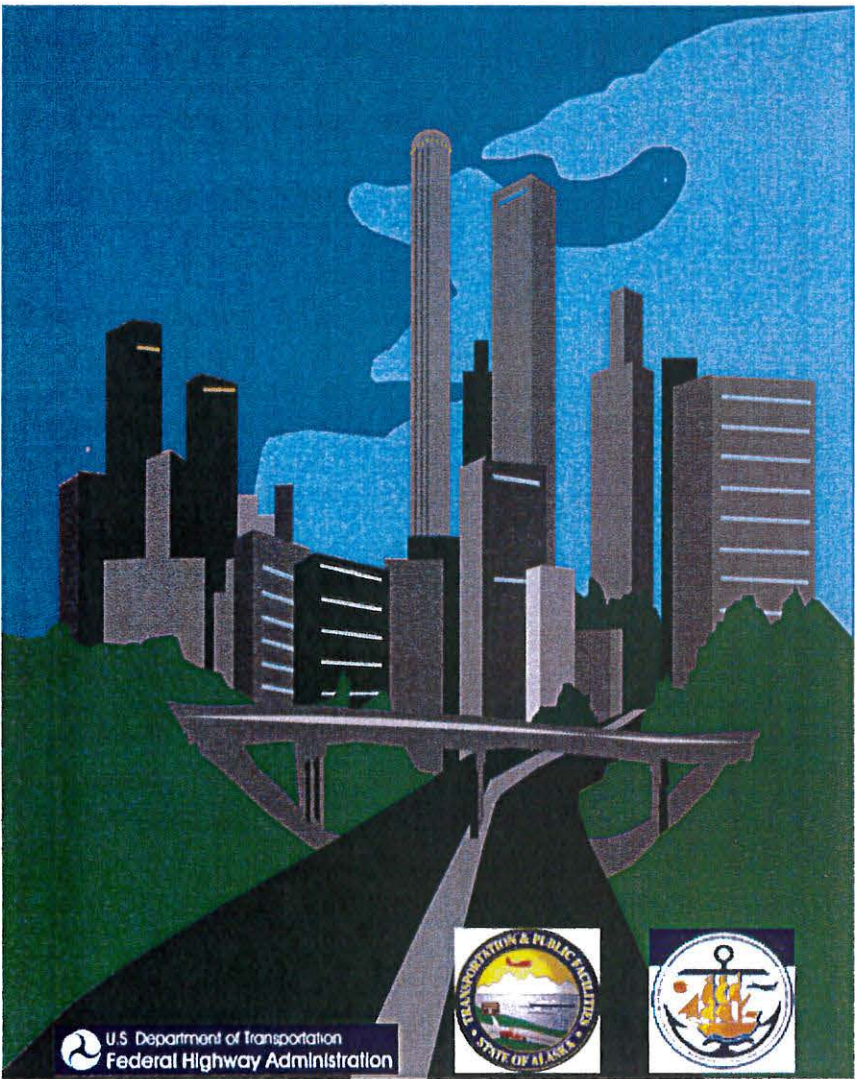


STATE OF ALASKA DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES		RIGHT OF WAY REQUIRED FOR NORTHERN REGION ADA IMPROVEMENTS NOME: STEADMAN STREET	
EXHIBIT A	DRAWING	PROJECT NO. 0002(502)/NFHWY00505	
		AREA 564 S.F.	PARCEL NO. 14
INITIAL	DATE	SCALE 1" = 10'	DATE 9-22-2022
	2 OF 2		

# Acquiring Real Property for Federal and Federal-Aid Programs and Projects

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# INTRODUCTION

Government agencies often need to acquire private property for public programs or projects. This kind of acquisition has long been recognized as a right of organized government and is known as “the power of eminent domain.” However, our governments cannot abuse this power. The Fifth Amendment of our Constitution states that private property shall not “be taken for public use, without just compensation.” The Fourteenth Amendment provides comparable protection against abuse by State governments.

This brochure explains the rights and benefits of property owners whose real property is to be acquired, in whole or in part, for a federally funded program or project.

The Fifth and Fourteenth Amendments were written when our country had a largely rural population and most of the land affected by public improvement projects was undeveloped. The picture has changed dramatically today. Large urban regions with highly developed land areas and extremely dense populations are now the rule and not the exception.

Since 1971, the acquisition of land for a variety of government programs and projects has been subject to the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (the Uniform Act). The Uniform Act provides for fair and equitable treatment of persons whose property will be acquired or who will be displaced because of programs or projects financed with Federal funds. Congress amended and updated the Uniform Act in 1987.

The Uniform Act has three parts or Titles. Title I contains general provisions and definitions. Title II has provisions for relocation assistance for persons displaced because of Federal and federally assisted programs. Title III, the Uniform Real Property

Acquisition Policy, has provisions for consistent treatment of owners when their property is acquired by the Government. This brochure explains the acquisition procedures required by Title III.

All Federal, State, and local public agencies (and others receiving Federal financial assistance for public programs and projects requiring the acquisition of real property) must comply with the policies and provisions set forth in the Uniform Act and its amendments. The rules for the Uniform Act were first published in the Federal Register of March 2, 1989. The rules are reprinted each year in the Code of Federal Regulations, Title 49, Part 24.

The rules provide uniform policy and procedures for the acquisition of real property by all Federal, State, and local government agencies (and by certain private persons) who receive financial assistance for any program or project from the United States Government. The acquisition itself does not need to be federally funded for the rules to apply. If Federal funds are used in any phase of the program or project, the rules of the Uniform Act apply. The rules encourage acquiring agencies to negotiate with property owners in a prompt and amicable manner so that litigation can be avoided.

This brochure is consistent with the rules of the Uniform Act for appraisal and acquisition. These rules assure property owners that their interests will be protected. All Agencies acquiring real property for federally funded projects and programs are required to ensure that you will be treated fairly and equitably. The information in this brochure should assist you in understanding the requirements that must be met by Agencies and your rights and obligations.



## IMPORTANT DEFINITIONS

**ACQUISITION** - The process of acquiring real property (real estate) or some interest therein. See the definition of real property.

**AGENCY** - A governmental organization (either Federal, State, or local) or a nongovernmental organization (such as a utility company, or a private person using Federal financial assistance for a program or project) that acquires real property or displaces a person.

**APPRAISAL** - The act or process of estimating the monetary value of an interest in property. The appraisal is to be independent and impartial and prepared by a qualified appraiser. It must set forth an opinion of defined value for an adequately described property. The value will be assigned as of a specific date and will be supported by the presentation and analysis of relevant market data. The term appraisal is also frequently used as a synonym for the written appraisal report.

**CONDEMNATION** - The legal process of acquiring private property for public use or purpose through the acquiring agency's power of eminent domain. Condemnation is usually not used until all attempts to reach a mutually satisfactory agreement through negotiations have failed. An acquiring agency then goes to court to acquire the needed property.

**EASEMENT** - In general, the right of one person to use all or part of the property of another person for some specific purpose. Easements can be permanent or temporary (i.e., limited to a stated period of time). The term may be used to describe either the right itself or the document conferring the right.

**EMINENT DOMAIN** - The right of a government to take private property for public use. In the United States, just compensation must be paid for private property acquired for federally funded programs or projects.

**FAIR MARKET VALUE** - The sale price that a willing and informed seller and a willing and informed buyer can agree to for a particular property.

**INTEREST** - A right, title, or legal share in something. People who share in the ownership of real property have an interest in the property.

**JUST COMPENSATION** - The price an Agency must pay to acquire real property. The price offered by the Agency is considered to be fair and equitable to both the property owner and the public. The Agency's offer to the owner is "just compensation" and may not be less than the amount established in the approved appraisal report as the fair market value for the property. If it becomes necessary for the acquiring Agency to use the condemnation process, the amount paid through the court will be just compensation for the acquisition of the property.

**LIEN** - A charge against a property in which the property is the security for payment of a debt. A mortgage is a lien. So are taxes. Customarily, liens must be paid in full when the property is sold.

**NEGOTIATIONS** - The process used by acquiring agencies to reach amicable agreements with property owners for the acquisition of needed property. An offer is made for the purchase of property in person or by mail, and the offer is discussed with the owner.

**PERSON** - Any individual, partnership, corporation, or association.

**PERSONAL PROPERTY** - In general, property that can be moved. It is not permanently attached to, or a part of, the real property. Personal property is not to be considered in the appraisal of real property.

**PROGRAM OR PROJECT** - Any activity or series of activities undertaken by a Federal Agency. Also, any activity undertaken by a State, local Agency, or individual where Federal financial assistance is used in any phase of the activity.

**QUALIFIED APPRAISER** - A person who, by education, experience, ability, and licensing or certification requirements is capable of preparing an appraisal of a particular piece of real estate.

**REAL PROPERTY** - The interest, rights, and benefits that go along with the ownership of real estate, which is the land and the improvements thereon.

# PROPERTY APPRAISAL AND THE DETERMINATION OF JUST COMPENSATION

## PROPERTY APPRAISAL

An Agency normally determines what specific property needs to be acquired for a public project or program only after the project has been planned and government requirements have been met. The Agency will also review public records and other information about property in the area.

You, the property owner, will be notified as soon as possible of (1) the Agency's interest in acquiring your property, (2) the Agency's obligation to secure any necessary appraisals, and (3) any other useful information.

When a government agency begins to acquire private property for public use, the first personal contact with you, the property owner, should be no later than during the appraisal of the property.

An appraiser will then contact you to make an appointment to inspect your property. The appraiser is responsible for determining the initial fair market value of the property. The Agency will use the appraiser's report to establish the just compensation to be offered for the property.

You, or any representative that you designate, will be invited to accompany the appraiser when the property is inspected. This provides you an opportunity to point out any unusual or hidden features of the property that the appraiser could overlook. At this time, you should also advise the appraiser if any of the following conditions exist:

(1) There are other owners. (2) There are tenants on the property. (3) There are, on your property, items of real or personal property that belong to someone else.

It would also be helpful to tell the appraiser about other properties in your area that have recently sold

The appraiser will inspect your property and note its physical characteristics. He or she will review sales of other properties similar to yours in order to compare the facts of those sales with the facts about your property. The appraiser will analyze all elements that affect value.

By law, the appraiser must disregard the influence of the future public project on the value of the property. However, the appraiser must consider normal depreciation and physical deterioration that has taken place.

The appraisal report will describe your property and the Agency will determine a value based on the condition of the property on the day that the appraiser last saw it, as compared with other similar properties that have sold.

## JUST COMPENSATION

Once the appraisal has been completed, a review appraiser from the Agency will review the report to ensure that all applicable appraisal standards and requirements were met. The review appraiser will give the Agency an approved appraisal to use in determining the amount of just compensation to be offered for your real property. This amount will never be less than the fair market value established by the approved appraisal.

If the Agency is only acquiring a part of your property, any allowable damages or benefits to the remaining property will be included in this amount. The Agency will prepare a written offer of just compensation to provide to you when negotiations begin.

## BUILDINGS, STRUCTURES AND IMPROVEMENTS

Sometimes buildings, structures, or other improvements considered to be real property are located on the property to be acquired. If this is the case, the Agency must offer to acquire such buildings, structures, or other improvements if they must be removed or if the Agency decides that the improvements will be adversely affected by the public program or project. When an improvement can be considered real property (if owned by the owner of the real property on which it is located) then this improvement will be treated as real property.

**TENANT-OWNED BUILDINGS, STRUCTURES AND IMPROVEMENTS**

Sometimes, tenants lease real property and build or add improvements for their use. Frequently, they have the right or obligation to remove the improvements at the expiration of the lease term. If, under State law, the improvements are considered to be real property, the Agency must make an offer to the tenants to acquire these improvements.

In order to be paid for these improvements, the tenant-owner must assign, transfer, and release to the Agency all right, title, and interest in the improvements. Also, the owner of the real property on which the improvements are located must disclaim all interest in the improvements.

Just compensation for an improvement will be the amount that the improvement contributes to the fair market value of the whole property, or its value for removal from the property (salvage value), whichever is greater.

A tenant-owner can reject payment for the tenant-owned improvements and obtain payment for his or her property interests in accordance with other applicable laws. The Agency cannot pay for tenant-owned improvements if such payment would result in the duplication of any other compensation otherwise authorized by law.

If improvements are considered personal property under State law, the tenant-owner may be reimbursed for moving them under the relocation assistance provisions. The Agency will personally contact the tenant-owners of improvements to explain the procedures to be followed. Any payments must be in accordance with Federal rules and any applicable State laws.

**EXCEPTIONS TO APPRAISAL REQUIREMENTS**

An appraisal is not required under the following circumstances: If you elect to donate the property and release the Agency from the obligation of performing an appraisal.

If the Agency determines that the acquisition is uncomplicated, and a review of available data supports a fair market value of \$10,000 or less. (In some States an approval has been given to use a fair market value of up to \$25,000.)

**NEGOTIATIONS**

**THE WRITTEN OFFER**

The next step of the acquisition process is negotiations. The Agency will begin negotiations with you or your designated representative by delivering the written offer of just compensation for the purchase of the real property. If practical, this offer will be delivered in person by a representative of the Agency. Otherwise, the offer will be made by mail and followed up with a contact in person or by telephone. All owners of the property with known addresses will be contacted unless they collectively have designated one person to represent their interests.

The Agency's written offer will consist of a written summary statement that includes all of the following information:

- (1) The amount offered as just compensation.
- (2) The description and location of the property and the interest to be acquired.
- (3) The identification of the buildings and other improvements that are considered to be part of the real property.

The offer may also list items of real property that you may retain and remove from the property and their retention values. If you decide to retain any or all of these items, the offer will be reduced by the value of the items retained. You will be responsible for removing the items from the property in a timely manner. The Agency may elect to withhold a portion of the remaining offer until the retained items are removed from the property. The Agency should also explain its acquisition policies

and procedures in writing, by use of a brochure similar to this, or in person.

Any separately held ownership interests in the property, such as tenant-owned improvements, will be identified by the Agency.

The Agency may negotiate with each person who holds a separate ownership interest, or, if appropriate, negotiate with the primary owner and prepare a check payable jointly to all owners.

The Agency will give you a reasonable amount of time to consider the written offer and to ask questions or to request clarification of anything that is not understood. If you believe that all relevant material was not considered during the appraisal, you may present such information at this time. Modifications in the proposed terms and conditions of the purchase may also be requested. The Agency will consider any reasonable requests that are made during negotiations.

## **PARTIAL ACQUISITION**

Sometimes, an Agency does not need all the property you own. The Agency usually only purchases what it needs.

If the Agency intends to acquire only a portion of the property, the Agency must state the amount to be paid for the part to be acquired. In addition, an amount will be stated separately for damages, if any, to the portion of the property you will keep.

If the Agency determines that the remainder property will have little or no value or use to you, the Agency will consider this remainder to be an uneconomic remnant and will offer to purchase it. You will have the option of accepting the offer for purchase of the uneconomic remnant or of keeping the property.

## **AGREEMENT BETWEEN YOU AND THE AGENCY**

When you reach agreement with the Agency on the offer, you will be asked to sign a purchase agreement, a deed, an easement, or some other form of conveyance document prepared by the Agency. Your signatures will affirm that you and the Agency are in agreement concerning the

acquisition of the property, including the terms and conditions of the acquisition.

If you do not reach an agreement with the Agency because of some important point connected with the acquisition offer and the Agency has exhausted all its opportunities to reach a settlement with you, the Agency will initiate condemnation proceedings.

The Agency may not take any action to force you into accepting its offer. Prohibited Agency actions include the following:

- (1) Advancing the condemnation process.
- (2) Deferring negotiations.
- (3) Deferring condemnation.
- (4) Delaying the deposit of funds for the owner's use with the court when condemnation is initiated.
- (5) Any other coercive action designed to force an agreement by an owner regarding the price to be paid for the property.

## **NEGOTIATIONS THAT DO NOT INVOLVE CONDEMNATION**

Not all agencies have the power of eminent domain or elect to use it for all projects or programs. Therefore, the acquisition procedures that may lead to condemnation will not apply.

## **VOLUNTARY TRANSACTIONS**

Voluntary transactions do not involve condemnation; however, these transactions must meet all the following conditions:

The Agency does not need to acquire a specific site or property. In this situation, the Agency may limit its search to a particular general area, but all owners are to be treated similarly. The Agency cannot condemn to acquire any site in the area if all other offers were made as voluntary transactions.

The property is not part of an intended, planned, or designated project area where all or substantially all of the property within the area is to be acquired within specific time limits.

The Agency will not acquire the property unless an agreement is negotiated. The Agency will inform the owner in writing of this fact.

Before making an offer for the property, the Agency will inform the owner of what it believes to be fair market value for the property.

### **AGENCIES WITHOUT EMINENT DOMAIN AUTHORITY**

An Agency or person without eminent domain authority must tell owners that the Agency will be unable to acquire a property if negotiations fail to result in an amicable agreement. The Agency must give the owner this information before making an offer for a property. The Agency must also inform an owner of what it believes to be the fair market value of the property.

## **PAYMENT AND POSSESSION**

### **PAYMENT**

The third step in the acquisition process is payment for your property. As soon as all of the necessary paperwork has been completed for transferring title of the property, the Agency will pay any liens that may exist against the property and pay your equity to you. Your incidental expenses will also be paid or reimbursed.

Incidental expenses are all those reasonable expenses incurred as a result of transferring title to the Agency such as:

Recording fees, transfer taxes, documentary stamps, evidence of title, surveys, legal descriptions of the real property, and other similar expenses necessary to convey the property to the Agency. The Agency, however, is not required to pay costs required solely to perfect your title (that is, to assure that the title to the real property is entirely without fault or defect).

Penalty costs and other charges for prepaying any preexisting recorded mortgage entered into in good faith encumbering the real property.

The pro rata share of any prepaid real property taxes that can be allocated to the period after the agency obtains title to the property or takes possession of it, whichever is earlier.

If possible, the Agency will pay these costs directly so that you will not need to pay the costs and then claim reimbursement from the Agency.

### **POSSESSION**

The Agency may not take possession of your property unless both of these conditions have been met:

(1) You have been paid the agreed purchase price. In the case of condemnation, the Agency must have deposited with the court an amount for your benefit that is at least the Agency's approved appraisal of the fair market value of the property.

(2) All persons occupying the property have received a written notice to move at least 90 days in advance of the required move. In this context, the term "persons" includes residential occupants (both homeowners and tenants), businesses (including non-profit organizations), and farms.

An occupant of a residence cannot be required to move until at least 90 days after a comparable replacement dwelling has been made ready for occupancy. Only in unusual circumstances (such as when continued occupancy would constitute a substantial danger to the health or safety of the occupants) could vacation of the property be required in less than 90 days.

# SETTLEMENTS AND CONDEMNATION

## SETTLEMENTS

The Agency will make every effort to reach an agreement with you during negotiations. You may provide additional information, and make reasonable counter offers and proposals for the Agency to consider. When it is in the public interest, most agencies may use the information provided as a basis for administrative and legal settlements, as appropriate.

## CONDEMNATION

If an agreement cannot be reached, the Agency can acquire the property by exercising its power of eminent domain. It will do this by instituting formal condemnation proceedings with the appropriate State or Federal court.

If the property is being acquired directly by a Federal Agency, the condemnation action will take place in a Federal court and Federal procedures will be followed. If the property is being acquired by anyone else that has condemnation authority, the condemnation action will take place in State court and the procedures will depend upon State law.

In many States, a board of viewers or commissioners, or a similar body, will initially determine the amount of compensation you are due for the property. You and the Agency will be allowed to present information to the court during all proceedings. If you or the Agency are dissatisfied with the board's determination of compensation, a trial by a judge or a jury may be scheduled. The final amount of just compensation will be set by the court after it has heard all arguments.

## LITIGATION EXPENSES

Normally, the Agency will not reimburse you for costs incurred as a result of condemnation proceedings. The Agency will reimburse you, however, under any of the following conditions:

- (1) The court determines that the Agency cannot acquire your property by condemnation.
- (2) The condemnation proceedings are abandoned by the Agency without an agreed upon settlement.
- (3) You initiate an inverse condemnation action and the court agrees with you that the Agency has taken your real property rights without the payment of just compensation, or the Agency elects to settle the case without further legal action.

The Agency may also be subject to State laws that require reimbursement for these or other condemnation costs.

## REQUIRED ASSURANCES OR CERTIFICATIONS

Any Agency receiving Federal financial assistance for a program or project must assure or certify to the Federal Agency providing funds that in acquiring real property it agrees to the following:

The Agency will comply with the land acquisition policies in the regulations governing real property acquisitions (49 CFR PART 24) to the greatest extent practical under State law. Nearly all the States can comply with all of the regulations.

The Agency will pay or reimburse property owners for the incidental expenses needed to transfer real property to the Agency. In addition, the Agency will pay a property owner's litigation expenses if:

(1) there is a court judgment that an Agency cannot acquire the owner's real property by condemnation, (2) the Agency abandons condemnation proceedings, or (3) the court rules in favor of the owner in an inverse condemnation proceeding.

The requirement for assurances or certification guarantees that you will be treated fairly and equitably by Agencies acquiring real property for federally funded projects and programs. The information in this brochure should assist you in understanding the requirements that must be met by Agencies, and your rights and obligations.

## A FINAL WORD

This brochure explains your rights and entitlements as an owner of real property to be acquired for a federally funded project or program. The Relocation Assistance regulations covering persons that must move from a property as a result of acquisition are explained in a brochure entitled Your Rights and Benefits as a Displaced Person Under the Federal Relocation Assistance Program. This brochure, or one like it, should be available from the Agency.

Should you have additional questions about acquisition or relocation assistance, please contact the Agency responsible for the federally funded project or program in your area.

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-01**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME  
GENERAL FUND MUNICIPAL BUDGET AND EXERCISING THE POWER TO ASSESS AND  
AUTHORIZE THE LEVY OF A GENERAL PROPERTY TAX**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the City Manager of Nome has submitted to the Nome Common Council a proposed budget for fiscal year 2024 pursuant to A.S.29.20.500(3); and,

**WHEREAS**, the Nome Common Council has reviewed said budget and determined that \$17,039,422.90 is a necessary and appropriate sum for the General Fund Municipal Budget; and

**WHEREAS**, it is in accordance with sound and efficient municipal management principles that the Nome Common Council should have the power to transfer funds from one fund to another, from one department to another, and from the Contingency Fund to any other fund or department by ordinance; and that the City Manager should have the power to transfer funds from one object code to another object code within a department and within a capital improvement project; and,

**WHEREAS**, the total sum of revenue obtainable from resources other than a municipal property tax or fund balance appropriation is \$10,385,369.75; and,

**WHEREAS**, a fund balance appropriation of \$1,466,729 is required to balance the FY 2024 budget; and,

**WHEREAS**, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$471,574,856; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council of Nome, Alaska as follows:

**SECTION 1.**

(A) The sum of \$17,039,422.90 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2024.

**SECTION 2.**



- (A) The Nome Common Council shall have the power to transfer approved and appropriated budget money from one fund to another; from one department to another; and from the Contingency Fund to any other fund or department by ordinance.
- (B) The City Manager shall have the power to transfer from one object code to another object code within a department and within a capital improvement project.

**SECTION 3.**

- (A) General Fund Municipal Budget for the Fiscal Year 2024 shall rise by a levy of **11 mills** upon taxable real and personal property within the City of Nome.

**APPROVED and SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

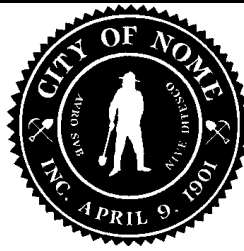
**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON**  
**Deputy City Clerk**

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Bryant Hammond



**Nome Common Council**  
Mark Johnson  
Doug Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
Scot Henderson  
Cameron Piscoya

102 Division Street - P.O. Box 281  
Nome, Alaska 99762  
(907) 443-6663  
Fax (907) 443-5349

**MEMORANDUM**

**Date:** May 18, 2023  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY24 General Fund Budget Changes

The details listed below outline the changes made to the FY24 proposed General Fund budget since the April 24, 2023 presentation.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>General Fund Revenue:</b>		
<b>General Tax Collections</b>		
REAL Property Tax	(882,582.80)	As BOE is not scheduled until 5/31-6/2, we are estimating the FY24 property tax base at \$423,220,400; this reduction is for a property exemption of \$76,409,800 plus an estimated 25% reduction for property appeals, est value \$3,825,000. Based on 11 mills
<b>Public Safety Special Svs</b>		
Ambulance Fees	60,000.00	Increase for FY22 SEMT Participation, Est Pmt \$110,000 / Calls for Service are decreased, estimating revenue at \$360,000
<b>Fund Balance Appropriation</b>		
Fund Bal Approp	819,362.34	Increase based on reductions in property tax base, plus changes in expense / Fund Balance Appropriation = \$1,466,729
<b>Total FY24 Budget Changes</b>	<b>\$ (3,220.46)</b>	
<b>General Fund Expense</b>		
Legislative Public Officials Insurance	7,352.51	This is a portion of General Liability, which is split with NonDepartmental. The calculation is based on FY24 payroll projections. This number will be adjusted based on actuals at the end of the fiscal year.
Vehicle Insurance	(22,497.19)	Reduction to vehicle insurance. Rates did not increase 10%, instead remained flat. Emergency Equipment deductible changed to \$10,000 each
Property Insurance	21,655.99	Increased 28%
Worker's Compensation	(27,013.87)	Worker's Compensation rates decreased by an average of 17%
Police Professional Liability	(20,742.90)	Originally estimated at a 10% increase; Changed Deductible to \$10,000
Fire Salary & Benefits	1,295.28	Adjust Chief Wages to 50/50 between fire and ambulance
Ambulance Salary & Benefits	14,073.91	Add 1 FT Summer Temp- EST; adjust chief wages 50/50 between fire and ambulance
Public Works Roads - Operator Salaries	(34,200.00)	
Public Works Roads - Purchasing Manager Salaries	34,200.00	Move Purchasing Manager to separate line item
<b>Non-Departmental</b>		
General Insurance	49,760.81	General Liability is based on the estimated F24 payroll; this number will be adjusted based on actuals at the end of the fiscal year.
<b>Transfers - Interfunds</b>		
Transfers Out - Ambulance Rev	(2,500.00)	Adjusted to 40% Net Ambulance Revenue allocated to save for the Ambulance
Transfers Out - PWR Rev %	(70,000.00)	Adjusted to 25% of General Interest allocated to save for the CAT 160M Grader
Transfers Out - Other Funds	45,395.00	Increase for Transfer to Fund 13 Special Revenue Fund for Museum IMLS Cost Share
<b>Total FY24 Budget Changes</b>	<b>\$ (3,220.46)</b>	

FY2024 Proposed Budget General Fund Revenue		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Approved Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>General Tax Collections</b>									
11.3310.0001	Property Tax	3,770,970.00	4,027,149.15	3,814,426.49	3,955,825.07	4,159,358.40	4,140,826.80	4,655,424.40	Taxable Base estimated pre-BOE 423,220,400 / 11 mills (Compared to 2022 post-BOE @ 345,218,900)
11.3310.0002	Personal Property Tax	522,960.50	547,489.22	499,295.46	469,460.39	545,908.42	545,428.42	531,899.02	Taxable Base pre-BOE 48,354,456 / 11 mills (Compared to 2022 post-BOE @ 45,492,368)
11.3310.0003	Deferred Prop Tax	(44,668.97)	(9,931.36)	(48,536.85)	-	-	-	-	Total Est 2023 Tax Base \$471,574,856; 1 mill is approx. \$471,574.86
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,746,639.71	5,902,073.32	6,086,867.12	4,968,017.75	6,850,000.00	7,000,000.00	6,800,000.00	
11.3310.0006	Hotel/Motel Tax	102,533.13	118,588.80	185,671.47	136,839.71	160,000.00	175,000.00	175,000.00	
11.3310.0007	Sales Tax - Other	9,214.57	2,919.94	6,124.33	6,743.21	10,000.00	7,500.00	10,000.00	
11.3310.0008	Sales Tax - AK Remote Sellers			426,165.16	345,714.11	400,000.00	525,000.00	550,000.00	
<b>Tax Penalties &amp; Interest</b>									
11.3319.0001	Real Property-Penalty	29,187.27	32,095.71	48,426.83	38,916.26	40,000.00	45,000.00	40,000.00	
11.3319.0002	Real Property-Interest	22,480.33	29,533.83	24,721.71	15,098.72	22,500.00	25,000.00	20,000.00	
11.3319.0003	Personal Property-Penalty	2,210.63	2,849.58	4,186.14	8,563.07	4,000.00	9,000.00	4,000.00	
11.3319.0004	Personal Property-Interest	1,202.10	1,561.90	1,741.16	2,154.69	1,500.00	2,500.00	2,000.00	
11.3319.0005	Sales Tax-Penalty	18,037.66	9,106.37	9,105.21	12,703.22	8,500.00	8,500.00	9,500.00	
11.3319.0006	Sales Tax-Interest	3,171.77	2,038.27	1,902.95	2,138.10	2,000.00	2,000.00	2,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	-	
<b>Permits Licenses &amp; Fees</b>									
11.3320.0001	Vehicle/ATV License	29,099.60	35,752.12	34,033.56	18,561.92	30,000.00	32,500.00	32,500.00	
11.3320.0002	Chauffeur License	1,325.00	1,200.00	675.00	650.00	600.00	600.00	600.00	
11.3320.0003	Animal License/Clinic	5,825.00	5,185.00	4,090.00	2,650.00	5,000.00	5,000.00	5,000.00	
11.3320.0004	Election Candidate Fees	140.00	160.00	200.00	160.00	200.00	160.00	200.00	
11.3320.0005	Health & Sanitation Cert	270.00	260.00	260.00	179.00	270.00	270.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	10,100.00	-	25.00	-	-	-	-	
11.3320.0007	Business Lcns: Transient,Other	1,110.00	300.00	1,735.00	5.00	1,500.00	1,500.00	1,500.00	
11.3320.0008	Bed Tax Collection License	45.00	15.00	30.00	29.24	30.00	30.00	30.00	
11.3320.0009	Nome Landfill Maint Fees	333,460.64	328,370.51	322,207.78	242,335.99	320,000.00	320,000.00	325,000.00	
11.3320.0010	Correctional Facity Permit	-	-	-	-	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	1,100.00	1,600.00	600.00	1,100.00	600.00	600.00	1,100.00	6 @ \$100 Taxi, 5 @ \$100 Bus
11.3320.0012	Pull Tab Sales License	1,400.00	1,300.00	1,100.00	900.00	1,300.00	1,300.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	4,050.00	3,450.00	4,050.00	3,450.00	3,750.00	3,750.00	3,750.00	25 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	5,050.00	4,200.00	845.96	1,218.37	2,500.00	2,500.00	2,000.00	
11.3320.0015	Building Permits	19,279.03	37,880.91	16,801.70	26,279.60	25,000.00	26,279.60	4,000.00	\$600k-\$700k
11.3320.0016	Mechanical/Electric Permit	275.00	775.00	573.10	150.00	500.00	500.00	500.00	
11.3320.0017	Remodeling Permit	39,950.96	19,423.25	18,517.36	12,062.69	25,000.00	4,000.00	4,000.00	\$600k-\$700k
11.3320.0018	Excavation/Fill Permit	2,075.00	1,750.00	1,397.05	1,100.00	1,750.00	1,750.00	1,750.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	4,100.00	6,500.00	7,600.00	6,350.00	6,500.00	8,000.00	7,000.00	
<b>Shared Revenue/Municipal Assistance</b>									
11.3335.0001	Dept Rev Liquor Licenses	-	-	19,400.00	3,850.00	15,000.00	19,400.00	15,000.00	F23 1st Half Pmt \$3,850
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	126,858.98	76,241.41	121,290.60	128,102.53	73,072.00	128,102.53	75,371.88	*Budget Correction Pending from DCCED
11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	-	
11.3335.0008	Federal / State Fiscal Relief	138,005.34	-	-	73,927.00	85,000.00	73,927.00	-	
11.3335.0009	Empl PERS On-Behalf Relief	234,378.42	317,952.07	318,634.64	-	-	-	-	

FY2024 Proposed Budget General Fund Revenue		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Approved Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.3335.0010	Emply Relief PSR LifeIns	-	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	2,400.00	2,400.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	
<b>Payment in Lieu of Tax/Pilot</b>									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	499,330.95	508,874.10	523,215.18	515,069.92	524,000.00	515,069.92	515,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	250,000.00	125,000.00	250,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	72,311.85	72,311.85	66,767.40	66,749.40	66,749.40	66,749.40	61,186.95	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	624.62	624.62	576.58	-	576.58	576.58	528.53	Assessed Value \$48,048 x Mill Rate
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
11.3336.0010	Bering Vue PILT	24,161.80	22,490.15	24,140.12	-	24,000.00	24,000.00	24,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	33,042.60	27,808.80	34,113.20	33,829.46	30,000.00	30,000.00	33,000.00	
<b>Charge for Services</b>									
11.3340.0001	Abatement/Foreclosure Fees	1,285.86	3,021.43	366.60	-	2,000.00	2,000.00	1,000.00	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	-	-	-	-	-	-	-	
<b>Copies, Plat, Court Fees</b>									
11.3341.0001	Maps,Copies,Apparel,Pubs	776.69	1,029.13	1,266.85	988.81	1,250.00	1,250.00	1,250.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	1,350.00	1,250.00	775.00	325.00	1,000.00	1,000.00	1,000.00	
11.3341.0003	Banking/ NSF Check Fees	70.00	-	-	-	35.00	35.00	500.00	
11.3341.0004	Notary Fee	-	-	-	-	20.00	20.00	-	
11.3341.0005	Credit Card Service Fees	-	-	-	-	-	-	-	
11.3341.0006	Restitution	-	20.86	-	-	-	-	-	
<b>Public Safety Special Svcs</b>									
11.3342.0001	Police Services, Protective	1,930.00	5,250.00	250.00	60.00	2,000.00	1,500.00	1,500.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	1,665.00	6,163.70	1,400.00	1,280.00	2,000.00	2,000.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	1,800.00	1,600.00	600.00	-	600.00	600.00	600.00	
11.3342.0005	Ambulance Fees/NSHC	359,890.64	412,293.43	248,537.94	285,398.00	300,000.00	380,000.00	360,000.00	\$110k Est FY22 SEMT Reimb / \$250k Amb Fees
11.3342.0006	Ambulance Accts - Contract Adj	(206,119.80)	(173,580.33)	(141,468.29)	(89,878.54)	125,000.00	(125,000.00)	(125,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
<b>Recreation</b>									
11.3347.0001	NRC Passes	64,043.96	41,701.72	68,318.77	63,655.33	72,000.00	80,000.00	80,000.00	
11.3347.0003	NRC Open Bowling	1,927.17	1,160.13	1,180.92	1,864.77	2,000.00	2,000.00	2,000.00	
11.3347.0004	NRC League Bowling	3,161.79	-	-	76.19	1,000.00	1,000.00	1,000.00	
11.3347.0005	NRC Shoe Rental	147.62	142.79	148.37	163.79	150.00	150.00	150.00	
11.3347.0006	NRC Admissions	39,049.32	15,458.53	40,903.01	48,124.05	40,000.00	40,000.00	42,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	6,717.42	814.51	1,882.81	3,737.26	1,500.00	4,500.00	4,500.00	
11.3347.0011	NRC Court & Gym Rental	21,977.30	7,829.98	34,051.58	45,485.92	20,000.00	35,000.00	35,000.00	
11.3347.0012	NRC Membership Fees	23,553.89	14,263.12	21,039.61	17,998.21	20,000.00	20,000.00	20,000.00	
11.3347.0013	NRC Locker Rental	3,497.58	1,519.54	3,040.94	3,385.92	3,500.00	6,000.00	6,000.00	
11.3347.0015	NRC Sponsor Fees	7,350.00	-	4,750.01	6,625.00	5,000.00	7,000.00	7,000.00	
11.3347.0016	NRC Player Fees	11,481.37	-	6,052.36	11,757.12	10,000.00	12,500.00	12,500.00	

FY2024 Proposed Budget General Fund Revenue		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Approved Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.3347.0017	NRC Youth Activity Fees	2,800.00	-	-	1,085.71	3,000.00	3,000.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	6,144.65	4,351.59	12,642.69	15,168.61	15,000.00	16,500.00	16,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,176.18	1,212.95	1,579.05	3,041.90	2,000.00	2,500.00	3,000.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	145.71	-	5,400.00	3,300.00	4,500.00	6,000.00	6,000.00	*Original Productions is renting to film
<b>Nome Swimming Pool</b>									
11.3348.0001	Pool Passes	9,915.51	2,967.39	1,291.38	1,646.99	3,500.00	3,500.00	3,500.00	
11.3348.0006	Pool Admissions	10,799.46	409.94	6,717.78	3,654.68	3,500.00	3,500.00	3,500.00	
11.3348.0009	Pool Swim Programs/Lessons	13.33	-	3.80	-	1,750.00	1,750.00	1,750.00	
11.3348.0010	Pool Equipment Rental	707.62	106.18	388.57	260.00	500.00	500.00	500.00	
11.3348.0011	Pool Facility Rental	18,531.40	7,121.41	19,865.18	10,088.31	11,000.00	11,000.00	12,000.00	
11.3348.0013	Pool Locker Rental	361.90	-	442.85	314.28	500.00	500.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	1,114.15	726.76	1,030.61	740.00	1,500.00	1,500.00	1,250.00	
<b>Culture</b>									
11.3350.0002	Library Use Fees, Copies	981.66	-	666.62	640.04	1,000.00	1,000.00	1,000.00	
11.3350.0003	SCC Laundry Proceeds	-	-	-	-	-	-	-	
11.3350.0004	Museum Admissions	5,117.02	-	410.00	6.65	4,500.00	4,500.00	1,500.00	
11.3350.0005	Museum Concessions	5,577.96	-	5,179.04	4,344.67	5,000.00	6,000.00	5,000.00	
11.3350.0006	Museum Memberships	66.67	-	-	-	-	-	-	
<b>Fines &amp; Forfeitures</b>									
11.3351.0001	Police & Court Fines	2,589.13	1,476.20	1,871.00	676.30	3,000.00	2,000.00	2,000.00	
11.3351.0002	Animal Fine,Dispose,Adoption	295.00	325.00	-	150.00	1,000.00	500.00	500.00	
11.3351.0003	Library Fine, ILL Return Fee	624.46	-	-	-	1,000.00	500.00	500.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	-	-	-	-	
<b>Investment &amp; Interest Earnings</b>									
11.3361.0003	Interest Income	32,241.32	20,806.24	4,811.12	137,895.62	17,500.00	157,500.00	280,000.00	GF Sweep \$210,000; Investment Est @ 4% \$70,000
11.3361.0004	Interest Earn Sif Ins/Eq	24,899.92	16,695.83	763.48	9,211.10	10,000.00	20,000.00	39,500.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	-	
11.3361.0006	Interest Earnings - Leases	-	-	28,237.16	-	-	26,000.00	26,000.00	
11.3361.0009	Interest Earn Landfill \$\$	74,820.57	28,590.10	4,753.33	47,525.91	30,000.00	70,000.00	80,000.00	
11.3361.0010	Interest Earn School Loan	-	-	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	22,468.31	12,548.47	831.95	5,701.97	7,500.00	7,500.00	35,000.00	
<b>Building, Equipment, Land Lease Rents</b>									
11.3363.0001	Equipment Rental/Use	768.50	118,409.78	275.00	445.00	1,000.00	1,000.00	1,000.00	
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	13,004.25	22,018.03	8,400.75	5,750.25	10,000.00	10,000.00	10,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	7,532.25	596.75	6,437.52	5,695.25	10,000.00	10,000.00	10,000.00	
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
11.3363.0009	Nome Cablevision Lease	5,510.50	6,258.74	8,309.45	8,583.30	10,000.00	8,310.00	8,310.00	
11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	-	
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	125.00	
11.3363.0015	Recycle Center Royalty	-	-	2,495.16	-	-	-	-	
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	-	
11.3363.0017	Rent/Lease	121,239.92	122,049.92	121,363.44	125,056.60	135,000.00	137,000.00	126,500.00	\$120,500 RFB Rent, \$19,200 Officer Apartment, GASB 87 (\$13,207)
<b>Donations &amp; Contributions</b>									

FY2024 Proposed Budget General Fund Revenue		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Approved Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.3365.0001	Donations - C McLain Museum	2,206.13	1,000.00	1,332.00	2,809.00	1,000.00	2,000.00	2,500.00	
11.3365.0002	Donations - Library	18.26	3,000.00	7,500.00	6,000.15	1,000.00	6,000.00	4,000.00	
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	-	
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	-	
11.3365.0008	Contrib NVFD Equip,Fireworks	-	-	5,000.00	400.00	-	400.00	-	
11.3365.0011	Donations-Belmont Pt Cemetery	-	-	100.00	-	100.00	100.00	-	
11.3365.0012	Donations - Parks	-	-	-	-	-	-	-	
11.3365.0013	Donations - Visitor Info Cnter	-	-	-	-	-	-	-	
11.3365.0014	Donations - Public Safety, EMS	31,075.00	30,811.00	30,500.00	5,411.00	30,000.00	30,000.00	30,000.00	MOA NSHC: \$10,000 Fleet Maintenance, Quarterly Volunteer Appreciation Stipends
11.3365.0015	Donations - Clerks Office	1.10	-	-	-	-	-	-	
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	-	-	5,000.00	-	5,000.00	-	
11.3365.0018	Donations - Animal Shelter	300.00	-	-	-	-	-	-	
11.3365.0019	Donations - Clean Up	2,020.00	1,000.00	-	1,000.00	1,000.00	2,000.00	2,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	-	
<b>Sale of General Fixed Assets</b>									
11.3392.0001	Sale of Property/Easement	-	46,119.73	292,960.47	-	-	-	-	
11.3392.0002	Sale of Equipment, Supply,Ins	-	-	6,500.00	-	-	-	-	
11.3392.0003	Sale Equipment Police	-	-	-	-	-	-	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	-	
<b>Transfers - Interfunds</b>									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
<b>Proceeds from Issuance of a Lease</b>									
11.3393.0001	Other Financing Source			48,254.17				48,500.00	GASB 87 Placeholder
<b>Fund Balance Appropriation</b>									
11.3999.9992	Fund Bal Approp Carry Forward			-	-	-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	155,000.00	288,944.24	185,000.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	1,831,003.01	1,997,901.24	1,466,729.73	
	<b>Total Revenue:</b>	<b>12,778,764.53</b>	<b>13,184,272.46</b>	<b>13,767,858.85</b>	<b>12,044,006.93</b>	<b>16,623,545.20</b>	<b>17,323,753.12</b>	<b>17,039,422.90</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Legislative</b>									
11.6110.1101	Salaries - Mayor & Council	4,055.63	4,500.00	4,450.00	3,750.00	4,500.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	47,749.80	51,390.01	50,410.78	47,668.36	62,754.60	56,904.15	66,792.36	
11.6110.1431	Life Insurance-Mayor&Council	907.21	844.92	830.13	665.84	701.28	782.72	701.28	
11.6110.1441	FICA/Medicare- Mayor & Council	338.90	344.63	340.81	287.20	344.25	344.45	344.25	
11.6110.1461	PERS - Mayor & Council	339.96	632.96	503.52	198.00	990.00	231.00	198.00	
11.6110.1471	Workers' Comp Insurance	16.92	18.00	13.82	15.75	15.75	15.75	13.05	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>53,408.42</b>	<b>57,730.52</b>	<b>56,549.06</b>	<b>52,585.15</b>	<b>69,305.88</b>	<b>62,778.07</b>	<b>72,548.94</b>	
11.6110.1520	Vehicle Insurance	909.00	909.00	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	655.50	808.75	1,043.00	1,288.75	1,288.75	1,288.75	1,709.00	
11.6110.1540	Public Official Insurance/Bond	25,024.99	28,160.64	33,660.26	44,788.48	44,788.48	44,788.48	56,619.84	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	18,750.00	21,750.00	21,250.00	21,250.00	21,250.00	36,250.00	LCIA \$17k x 5mo = \$85k @ 25%/ Windward \$5k x12 mo = \$60k @ 25%
11.6110.1870	Other Professional/Contract Sv	2,558.10	1,239.49	1,605.74	505.86	2,000.00	1,500.00	3,500.00	Canon \$825, Boynton \$160, PK Electric, GCSIT, ICE Help Desk \$2500.
11.6110.1930	Expense Account	-	-	-	-	500.00	500.00	500.00	Iditarod Banquet Tickets Legis 50%/Admin 50%
11.6110.1940	Advertising	2,323.60	198.90	306.00	1,037.00	200.00	1,200.00	1,000.00	
11.6110.2010	Communications	314.94	385.99	859.40	230.00	450.00	450.00	450.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	2,912.87	2,999.34	89.22	81.43	1,500.00	1,500.00	2,000.00	MSDSOnline \$110, Municode,
11.6110.2020	Dues & Memberships	4,391.00	4,468.00	4,601.00	4,510.04	4,701.00	4,701.00	4,701.00	AML Member Dues \$4,181, Conf of Mayors \$100, NLC Affiliate Dues \$230
11.6110.2030	Travel & Training - Mayor	5,190.32	250.00	-	978.20	4,000.00	4,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	3,476.60	800.00	650.00	3,283.20	4,000.00	4,000.00	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	-	217.31	-	-	250.00	250.00	-	
11.6110.2071	Operating Supplies	2,161.84	1,785.88	1,388.47	1,574.39	2,000.00	2,500.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	29,007.96	5,850.00	26,000.00	18,655.00	15,000.00	20,000.00	26,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	412.11	364.52	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	12.72	30.05	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	-	243.00	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	10.00	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	66.65	-	-	-	-	-	-	
11.6110.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	90.79	160.32	476.25	51.87	150.00	150.00	150.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	774.81	665.10	1,694.04	1,017.76	2,500.00	2,500.00	2,500.00	Exterior Paint
11.6110.7011	Janitorial Services & Supplies	44.48	96.85	1,084.74	116.63	150.00	150.00	400.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,240.35	4,591.69	5,534.10	4,971.70	5,500.00	7,000.00	6,500.00	
11.6110.7022	Utilities - Water	538.80	554.30	538.80	393.25	550.00	550.00	550.00	
11.6110.7023	Utilities - Sewer	245.63	264.19	245.55	171.12	250.00	250.00	250.00	
11.6110.7024	Utilities - Garbage	205.92	217.10	215.70	170.08	225.00	230.00	230.00	
11.6110.7025	Utilities - Heat	3,330.16	2,465.47	3,004.97	4,554.55	3,740.00	5,400.00	4,080.00	8,000 gal
11.6110.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Legislative:</b>	<b>161,057.56</b>	<b>134,206.41</b>	<b>161,296.30</b>	<b>162,214.46</b>	<b>184,299.11</b>	<b>186,936.30</b>	<b>229,738.78</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Administration</b>									
11.6210.1101	Salaries - City Manager, Asst City Manager	82,287.63	92,695.33	157,986.23	124,052.70	262,720.00	210,382.00	265,149.14	1 Manager - Exempt, 1 Asst. Manager - Exempt
11.6210.1102	Salaries - Executive Asst, HR	40,360.57	44,031.64	144,937.27	117,383.37	157,966.00	150,935.00	173,568.32	1 Exec Assistant, 1 HR Manager, 1 Acctg Clerk 33% Adm
11.6210.1103	Salaries - Finance	255,855.71	191,694.23	277,511.34	250,493.45	274,783.60	284,189.45	304,575.12	1 Fin Dir, 1 Asst Fin Dir, 1 Acct Tech, 1 Acct Tech shared with EMS 75% FIN, 1 Acctg Clerk 34% Finance (20% Share with Port)
11.6210.1201	Salaries - Overtime	27,794.28	20,267.93	6,095.58	3,540.65	4,500.00	5,000.00	5,000.00	
11.6210.1411	Accrued Personal Lv Mgr	3,364.50	2,753.85	2,682.00	3,657.22	6,653.98	6,653.98	3,738.41	
11.6210.1412	Accrued Personal Lv Admst/HR	-	-	-	-	1,548.74	1,548.74	2,181.63	
11.6210.1413	Accrued Personal Lv Finance	34,569.64	733.93	6,347.18	14,433.52	7,937.39	8,937.39	9,599.87	
11.6210.1421	Health Insurance - Admin	79,353.60	56,678.64	117,386.95	120,206.26	153,651.73	145,942.78	187,180.47	
11.6210.1431	Life Insurance - Admin	732.97	558.77	736.79	547.99	890.95	946.95	989.05	
11.6210.1441	FICA/Medicare - Admin	33,347.43	26,959.69	45,489.84	38,000.90	53,193.05	50,395.55	57,244.38	
11.6210.1461	PERS - Admin	124,707.75	109,420.83	165,351.43	108,571.33	151,431.19	143,344.02	164,624.33	
11.6210.1471	Workers' Comp Ins - Admin	1,542.15	1,010.18	1,519.84	2,345.22	2,449.90	2,449.90	2,170.05	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>683,916.23</b>	<b>546,805.02</b>	<b>926,044.45</b>	<b>783,232.61</b>	<b>1,077,726.53</b>	<b>1,010,725.76</b>	<b>1,176,020.77</b>	
11.6210.1520	Vehicle Insurance	874.00	874.00	909.00	1,737.09	909.00	1,737.09	957.00	2022 Ford Expedition
11.6210.1530	Property/Building Insurance	1,311.00	1,617.50	2,086.00	2,577.50	2,577.50	2,577.50	3,418.00	
11.6210.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	750.00	
11.6210.1810	Audit/Accounting	31,258.48	27,471.73	29,462.54	33,663.75	30,000.00	36,000.00	31,700.00	Base Fee \$27925, GASB 87 & GASB 96 - Shared with Port
11.6210.1830	Legal Services	26,073.64	26,819.83	27,768.67	46,334.82	30,000.00	30,000.00	35,000.00	*Increase in hourly billing rate
11.6210.1870	Other Professional/Contract Sv	16,290.62	13,463.83	14,588.90	15,732.46	23,000.00	23,000.00	20,000.00	Caselle \$8260, Canon \$3360, Pitney Bowes \$780, LocalGov Online Sales Tax Portal Shared with Clerk \$3978, Caselle Training \$3000
11.6210.1940	Advertising	3,536.65	5,309.10	7,294.35	5,585.80	6,000.00	6,000.00	6,000.00	*Increase in RFP notices
11.6210.1950	Buildings/Land Rental	4,500.00	8,400.00	6,065.99	8,514.49	9,000.00	10,000.00	8,500.00	1 City Apartment 8 mo - Rent Increase Jan 1 \$1050
11.6210.2010	Communications	6,877.39	6,350.34	5,179.41	3,684.89	6,500.00	6,500.00	6,000.00	Fastwyre \$1600, NJUS \$1625, AT&T Cell \$1085, GCI LD \$1200, FD Data \$480
11.6210.2012	Computer Network/Hardware/Soft	4,334.87	852.36	2,936.29	6,548.00	7,650.00	7,650.00	1,500.00	Adobe Fee \$270, MSDS \$100, Adobe Annual Fee
11.6210.2020	Dues & Memberships	1,320.00	3,108.99	808.00	1,751.40	2,650.00	2,650.00	2,500.00	AMMA Dues \$200, SHRM \$219, ICMA Dues \$1225, LogMeln \$350, AGFOA \$95, GFOA \$160, PHR \$250
11.6210.2030	Travel & Training - Admin	2,793.01	224.00	8,607.26	7,340.20	7,500.00	7,500.00	7,500.00	
11.6210.2031	Travel & Training - Finance	2,489.96	302.63	390.00	4,503.00	6,000.00	6,000.00	7,500.00	GFOA Cert Program, Medicare Audit Training, Excel,
11.6210.2032	Travel & Training - HR				1,038.26	3,500.00	3,500.00	3,500.00	2023 NHRMA HR Conf \$3000, LinkedIn Learning \$480
11.6210.2070	Office Supplies	2,491.60	3,613.93	2,761.83	1,183.11	2,500.00	2,500.00	2,000.00	
11.6210.2071	Operating Supplies	11,322.79	15,154.10	16,833.06	14,522.20	15,000.00	18,000.00	17,000.00	Boynton Copy Fees \$2000, Purchase Power Supplies, Safeway, Employee Holiday Gift \$9975
11.6210.2704	Recruitment	10,151.29	-	-	-	-	-	-	*Not Needed
11.6210.3010	Sponsorship/Donation/Contrib	8,178.24	3,207.70	5,560.44	1,841.00	5,000.00	5,000.00	6,000.00	Fall/Spring Clean Up
11.6210.4010	Gas & Oil Supplies	769.87	315.33	580.85	696.43	900.00	900.00	900.00	
11.6210.4020	Vehicle/Eq Parts & Supply	1,011.87	320.44	189.08	382.64	1,000.00	1,000.00	700.00	
11.6210.4030	Vehicle/Eq Maintenance	2,860.04	211.75	-	-	2,000.00	2,000.00	1,000.00	
11.6210.4040	Vehicle Regis & Permits	-	10.00	10.00	-	20.00	20.00	20.00	
11.6210.4050	Small Tools & Equipment	117.31	-	-	-	-	-	-	



FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6210.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6210.7001	Salaries - Admin (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6210.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6210.7005	Building Maint Contracts	127.04	292.07	952.50	103.75	200.00	200.00	200.00	Yukon Fire Annual Fire inspection \$75, SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	750.39	1,439.99	3,458.07	2,008.98	4,500.00	4,500.00	4,500.00	Exterior Paint
11.6210.7011	Janitorial Services & Supplies	88.98	208.90	2,263.41	233.27	250.00	250.00	500.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	8,480.79	9,183.43	11,068.25	9,943.47	11,000.00	14,000.00	12,000.00	
11.6210.7022	Utilities - Water	1,077.60	1,108.60	1,077.60	786.50	1,100.00	1,100.00	1,100.00	
11.6210.7023	Utilities - Sewer	491.16	528.41	491.16	342.37	500.00	500.00	500.00	
11.6210.7024	Utilities - Garbage	411.89	434.35	431.34	340.21	450.00	455.00	455.00	
11.6210.7025	Utilities - Heat	6,660.54	4,931.04	6,010.00	9,109.05	7,480.00	10,800.00	8,160.00	8,000 gal
11.6210.7540	Banking / Credit Card Fees	527.34	970.54	289.30	-	1,200.00	1,200.00	1,200.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Administration:</b>		<b>841,844.59</b>	<b>684,279.91</b>	<b>1,084,867.75</b>	<b>964,487.25</b>	<b>1,266,863.03</b>	<b>1,217,015.35</b>	<b>1,367,080.77</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Information Technology</b>									
11.6211.1103	Salaries - IT	86,150.57	71,160.82	25,036.73	33,503.24	29,921.76	48,139.37	31,780.32	Split position 30% IT shared with Police / 12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	5,149.91	4,641.44	1,328.98	712.53	2,000.00	1,500.00	1,500.00	
11.6211.1411	Accrued Personal Leave - IT	3,382.09	43,149.99	-	-	719.57	719.57	381.29	
11.6211.1421	Health Insurance - IT	13,579.01	4,793.44	3,568.93	7,647.60	3,313.44	7,997.77	7,808.04	
11.6211.1431	Life Insurance - IT	126.09	86.77	29.60	20.89	36.43	39.90	37.92	
11.6211.1441	FICA/Medicare - IT	7,514.30	9,238.60	2,044.76	2,617.53	2,442.01	3,797.41	2,545.94	
11.6211.1461	PERS - IT	26,388.71	21,048.36	6,764.87	7,773.39	7,022.79	10,920.66	7,321.67	
11.6211.1471	Workers' Comp Insurance - IT	288.24	212.66	275.26	94.43	104.73	104.73	96.51	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>142,578.92</b>	<b>154,332.08</b>	<b>39,049.13</b>	<b>52,369.61</b>	<b>45,560.73</b>	<b>73,219.41</b>	<b>51,471.69</b>	
11.6211.1870	Other Professional/Contract Sv	112,922.92	120,508.76	130,235.99	139,274.10	145,000.00	145,000.00	145,000.00	GCSIT GEMS \$112602 -88% IT, Project Work
11.6211.2010	Communications	208.82	258.95	313.11	172.41	290.00	378.00	378.00	NJUS Phone/Net \$378
11.6211.2012	Computer Network/Hardware/Soft	18,883.71	33,146.29	36,341.65	30,646.70	20,000.00	35,000.00	36,000.00	Smartnet Renewal, Phone \$7000, Smartnet for Controller \$6173, Dell Support \$3415, Municode \$1926, \$3400, VEEAM Back up \$1000, Archive Social \$2400, IT Malware \$2200, GCSIT, Firepower Support \$1510, Cisco Support \$560, Circo Essentials \$736, Phone Replacements
11.6211.2070	Office Supplies	-	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	347.36	829.33	556.12	365.06	500.00	750.00	600.00	
11.6211.8030	Machinery & Equipment	101,730.00	36,697.67	10,060.00	6,832.00	30,000.00	30,000.00	37,500.00	Switch Replacements, Wireless Controller \$29,665 + Contingency \$5000
	<b>Total Information Technology:</b>	<b>376,671.73</b>	<b>345,773.08</b>	<b>216,556.00</b>	<b>229,659.88</b>	<b>241,350.73</b>	<b>284,347.41</b>	<b>270,949.69</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>City Clerk</b>									
11.6220.1101	Salaries - City Clerk	90,901.96	87,652.61	107,743.28	94,095.42	113,506.00	120,965.86	121,921.76	1 City Clerk - Exempt
11.6220.1102	Salaries - Deputy Clerk	47,814.37	49,508.54	62,729.70	54,607.70	67,066.00	68,406.53	71,993.76	1 Deputy Clerk
11.6220.1103	Salaries - Clerk Staff	21,889.49	80,901.27	131,169.79	80,594.35	130,465.00	93,764.71	87,270.32	1 Revenue Tech, 1 Acctg Clerk Shared with FIN/ADM
11.6220.1201	Salaries - Overtime	3,648.02	6,506.07	11,213.16	2,968.47	8,000.00	6,000.00	7,000.00	
11.6220.1411	Accrued Personal Lv-City Clerk	709.90	527.90	-	-	6,523.47	6,523.47	3,259.87	
11.6220.1421	Health Insurance - City Clerk	30,144.48	44,602.53	36,458.92	49,770.77	50,203.68	51,171.48	57,687.62	
11.6220.1431	Life Insurance - City Clerk	290.75	434.24	460.00	448.50	552.00	517.50	459.54	
11.6220.1441	FICA/Medicare - City Clerk	12,973.05	16,004.52	22,590.74	17,768.27	24,406.33	22,118.99	22,046.22	
11.6220.1461	PERS - City Clerk	42,255.07	63,147.22	76,742.22	50,878.50	70,188.14	63,610.16	63,401.14	
11.6220.1471	Workers' Comp Ins - City Clerk	636.20	941.29	830.25	1,116.63	1,116.63	1,116.63	835.74	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>251,263.29</b>	<b>350,226.19</b>	<b>449,938.06</b>	<b>352,248.61</b>	<b>472,027.25</b>	<b>434,195.33</b>	<b>435,875.97</b>	
11.6220.1530	Property/Building Insurance	655.50	808.75	1,043.00	1,288.75	1,288.75	1,288.75	1,709.00	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	-	
11.6220.1830	Legal Services	25,515.25	7,880.50	13,621.00	5,637.00	6,000.00	10,000.00	10,000.00	
11.6220.1840	Survey/Appraisal Services	86,532.64	42,018.00	41,923.00	32,000.00	51,900.00	51,900.00	49,500.00	Appraisal Co of Alaska \$26k Real Update & \$6k Personal Valuation/ Alaska Cama/MARS \$15,423, Surveyor \$2000
11.6220.1870	Other Professional/Contract Sv	34,715.84	37,935.10	37,637.95	38,885.50	49,600.00	45,000.00	42,500.00	MyGov \$2520, Caselle Mo Mtncs Fees \$8260, Canon Mo Fees \$3,256, SOA Recording Fees, Pitney Bowes \$780, Duncan GIS \$20,000, Tex R US \$500, Code Publishing Inc \$1500, LocalGov Online Sales Tax Portal Shared with Admin \$3978
11.6220.1920	Election Expenses	9,833.59	5,352.72	8,397.44	15,601.41	15,000.00	19,500.00	7,500.00	Routine Expenses
11.6220.1940	Advertising	4,875.40	3,900.94	2,009.13	3,298.30	4,000.00	5,500.00	4,000.00	Legal Advertising for Ordinances
11.6220.2010	Communications	1,649.03	1,477.84	1,160.68	589.33	1,250.00	1,250.00	1,200.00	GCI LD \$300, NJUS Phones / Internet \$900
11.6220.2012	Computer Network/Hardware/Soft	2,262.36	2,516.33	3,421.15	5,693.50	5,500.00	7,700.00	7,500.00	Smartnet Renewal \$2276, ArcGIS Renewal \$506, MSDS Online \$90, Archive Social \$996, Municode, GCSIT, Filemaker \$1107.50, Deputy to Laptop with Docking Station \$2500.
11.6220.2020	Dues & Memberships	559.00	70.00	540.00	465.00	525.00	525.00	525.00	AAMC Dues \$105, IIMC Dues \$310, Ilditarod \$50
11.6220.2030	Travel, Training & Related Cost	3,260.20	125.00	3,049.62	4,962.37	4,500.00	7,000.00	6,000.00	Clerk/Deputy to AAMC, Deputy & Rev Tech to PD
11.6220.2070	Office Supplies	606.65	1,252.17	987.77	1,372.69	2,500.00	2,500.00	2,500.00	
11.6220.2071	Operating Supplies	8,873.92	11,676.64	9,586.10	5,108.09	10,000.00	10,000.00	10,000.00	Boynton Copy Fees \$2500, Purchase Power (Pitney Bowes) Postage \$4000, Chinook Printing, AC, Safeway, Notary Fees
11.6220.2073	Resale Supplies	-	-	-	-	500.00	500.00	500.00	
11.6220.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	66.65	-	-	-	-	-	-	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	90.79	160.32	476.25	51.88	150.00	150.00	150.00	Yukon Fire Annual Fire inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	367.18	665.10	1,694.02	1,017.78	2,500.00	2,500.00	2,500.00	Exterior Paint
11.6220.7011	Janitorial Services & Supplies	44.49	96.86	1,084.75	116.63	100.00	100.00	300.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	4,240.38	4,591.71	5,534.10	4,971.72	5,500.00	7,000.00	6,500.00	
11.6220.7022	Utilities - Water	538.80	554.30	538.80	393.25	550.00	550.00	550.00	
11.6220.7023	Utilities - Sewer	245.53	264.12	245.61	171.17	250.00	250.00	250.00	
11.6220.7024	Utilities - Garbage	205.97	217.10	215.64	170.06	225.00	230.00	230.00	
11.6220.7025	Utilities - Heat	3,330.17	2,465.48	3,004.99	4,554.57	3,740.00	5,400.00	4,080.00	8,000 gal
11.6220.7530	Cash - Over/Short	6.10	0.95	0.80	(0.10)	50.00	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	365.18	-	25.00	140.00	10.00	60.00	1,000.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total City Clerk:</b>		<b>440,853.91</b>	<b>475,006.12</b>	<b>586,884.86</b>	<b>479,487.51</b>	<b>638,416.00</b>	<b>613,899.08</b>	<b>595,669.97</b>	

FY2024 Proposed Budget General Fund Expense	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Planning &amp; Engineering</b>								
11.6230.1101 Salaries - Building Inspector	28,569.23	28,778.18	43,309.45	38,776.95	45,511.00	48,273.37	49,878.83	Building Inspector P/T
11.6230.1301 Stipends - Planning Commission	3,280.00	3,120.00	3,320.00	1,280.00	3,360.00	3,360.00	3,360.00	
11.6230.1411 Accrued Personal Leave - P & E	-	-	-	(15.46)	653.22	653.22	356.67	
11.6230.1421 Health Insurance - P & E	3,280.44	2,575.03	978.30	-	-	-	-	
11.6230.1431 Life Insurance - P & E	1.60	5.18	13.16	-	-	-	-	
11.6230.1441 FICA/Medicare - P & E	2,185.57	2,201.52	3,313.24	2,960.10	3,481.59	3,692.92	3,815.73	
11.6230.1461 PERS - P & E	8,056.07	8,674.05	13,084.78	8,515.31	10,012.42	10,622.71	10,973.34	
11.6230.1471 Workers' Comp Ins - P & E	2,830.00	2,500.10	1,561.76	2,185.10	2,189.08	2,189.08	1,815.60	
<b>Subtotal Salaries &amp; Benefits</b>	<b>48,202.91</b>	<b>47,854.06</b>	<b>65,580.69</b>	<b>53,702.00</b>	<b>65,207.31</b>	<b>68,791.30</b>	<b>70,200.17</b>	
11.6230.1520 Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	418.00	99 Chevy Suburban
11.6230.1820 Engineering/Architectural Svcs	35,636.03	34,929.06	40,738.21	40,000.00	40,000.00	40,000.00	40,000.00	Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830 Legal Services	162.00	-	-	-	1,000.00	500.00	500.00	
11.6230.1870 Other Professional/Contract Sv	5,904.30	15,749.09	17,604.47	2,769.12	35,500.00	33,500.00	53,500.00	MyGov \$2,520, Canon 30% \$400, Boynton Annual Support \$160, Contractual Planner \$30,000, Grant Writer \$20,000
11.6230.1940 Advertising	43.15	229.07	1,643.50	198.90	1,500.00	1,500.00	1,200.00	Planning Commission and Public Hearing Ads
11.6230.2010 Communications	314.95	267.71	613.28	658.12	760.00	775.00	775.00	NJUS phone, net \$235, 1 Cell \$542
11.6230.2012 Computer Network/Hardware/Soft	1,333.31	746.12	513.42	529.99	1,000.00	500.00	1,000.00	
11.6230.2020 Dues & Memberships	748.34	748.33	342.00	486.00	875.00	875.00	875.00	NAPC \$50, ICC \$ 185, ASFPM Floodplain \$165, National Fire Protection \$475
11.6230.2030 Travel, Training & Related Cost	4,209.00	1,013.44	2,560.26	1,607.21	3,000.00	3,000.00	3,000.00	
11.6230.2070 Office Supplies	205.84	73.80	-	78.49	200.00	200.00	200.00	
11.6230.2071 Operating Supplies	1,944.16	986.51	1,334.04	403.46	1,500.00	1,500.00	1,500.00	Boynton Copy Fees \$250, Planning Commission Events, Code Books
11.6230.4010 Gas & Oil Supplies	324.29	804.15	328.47	213.32	750.00	750.00	750.00	
11.6230.4020 Vehicle/Eq Parts & Supply	-	-	30.93	-	500.00	500.00	400.00	
11.6230.4030 Vehicle/Eq Maintenance	-	-	-	-	500.00	500.00	400.00	
11.6230.4040 Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	10.00	
11.6230.4070 Demolition/Abatement	1,515.15	-	-	450.00	6,000.00	6,000.00	5,000.00	
<b>Total Planning &amp; Engineering:</b>	<b>100,971.43</b>	<b>103,819.34</b>	<b>131,717.27</b>	<b>101,514.61</b>	<b>158,720.31</b>	<b>159,319.30</b>	<b>179,728.17</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Police</b>									
11.6310.1101	Salaries - Chief of Police	83,602.60	67,404.25	130,472.43	113,766.51	129,178.00	137,643.18	142,192.43	1 Chief of Police
11.6310.1102	Salaries - Officers	406,649.92	376,066.44	766,897.62	705,385.78	1,110,019.00	985,851.61	1,149,365.71	1 Deputy Chief, 2 Sergeants, 1 Admin Sergeant, 6 Officers, 2 Trainee Officers
11.6310.1103	Salaries - Dispatch	231,226.14	232,201.88	429,079.04	318,014.60	541,911.00	487,060.77	554,859.26	1 CO Supv, 1 CO III, 5 COII, 1 COI, 1 CO (PT)
11.6310.1104	Salaries - Other Staff	80,762.60	119,517.84	173,542.95	156,087.50	182,921.00	194,071.88	244,416.49	1 Admin Asst, 1 Victim Advocate, 1 FT Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	49,839.86	49,880.38	86,056.85	57,609.31	127,492.00	84,439.11	70,652.16	1 CSO FT
11.6310.1106	Salaries - Investigators	212,677.00	127,028.69	105,130.90	81,656.46	94,564.00	97,844.86	105,298.72	1 Investigator
11.6310.1201	Salaries - Officer Overtime	81,644.64	117,156.78	147,202.09	139,473.34	80,000.00	150,000.00	115,000.00	
11.6310.1202	Salaries - Dispatch Overtime	21,408.77	24,912.44	54,212.44	59,714.12	20,000.00	60,000.00	40,000.00	
11.6310.1411	Accrued Personal Leave - NPD	35,237.04	42,204.59	35,062.94	45,531.19	38,615.87	43,553.91	42,575.52	
11.6310.1421	Health Insurance - NPD	199,841.00	91,036.38	289,595.68	305,895.06	456,512.24	395,434.79	517,946.48	
11.6310.1431	Life Insurance - NPD	1,854.57	1,328.28	2,581.48	2,274.86	3,453.72	3,051.49	3,534.00	
11.6310.1441	FICA/Medicare - NPD	92,454.93	88,297.05	147,798.69	127,549.18	174,885.50	171,395.60	185,266.53	
11.6310.1461	PERS - NPD	308,468.49	353,395.44	502,711.81	328,812.91	465,719.54	435,100.59	491,288.60	
11.6310.1471	Workers' Comp Insurance - NPD	48,694.80	38,790.77	51,277.91	72,387.61	69,712.95	69,712.95	63,207.53	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>1,854,362.36</b>	<b>1,729,221.21</b>	<b>2,921,622.83</b>	<b>2,514,158.43</b>	<b>3,494,984.82</b>	<b>3,315,160.74</b>	<b>3,725,603.43</b>	
11.6310.1520	Vehicle Insurance	8,501.96	10,624.98	11,801.04	11,443.98	9,925.00	11,025.98	11,464.00	
11.6310.1530	Property/Building Insurance	8,026.35	9,898.80	12,707.11	15,366.50	15,366.50	15,366.50	20,095.44	
11.6310.1550	Liability Insurance	68,819.00	107,553.00	113,461.00	131,099.00	131,099.00	131,099.00	123,466.00	
11.6310.1830	Legal Services	13,641.75	5,113.00	9,072.00	11,241.00	6,000.00	8,000.00	8,000.00	
11.6310.1870	Other Professional/Contract Sv	21,036.22	33,810.76	20,759.73	23,438.01	18,000.00	18,000.00	19,000.00	AP SIN \$709, Crimestar \$2100, Canon \$2727, Kustom Signal Radar Recerts, GCSIT - AP SIN IT work, Public Safety Comm Background checks,
11.6310.1940	Advertising	722.80	2,360.40	1,516.40	1,714.60	1,500.00	2,000.00	1,500.00	
11.6310.1950	Buildings/Land Rental	3,600.00	4,293.42	6,066.00	30,100.00	27,600.00	2,300.00	5,900.00	City Apartment \$3600 / GASB 87 Lease Conversion -Entries in NonDept.
11.6310.2010	Communications	14,626.04	17,072.71	18,225.14	14,393.99	17,500.00	17,500.00	19,000.00	Local Phone \$8850, AT&T \$4892, Internet/Phone \$4859, plus GCI LD
11.6310.2012	Computer Network/Hardware/Soft	6,651.68	25,365.19	23,994.40	41,204.00	39,600.00	46,700.00	30,000.00	MSDS Online \$110, Smartnet Renew \$3158, Axon Evidence Storage, Body Cams \$11,426, REVL, Accreditation Software \$6915, 4 PC Replacements \$7000, Archive Social \$996
11.6310.2020	Dues & Memberships	-	755.00	3,142.00	-	3,165.00	3,165.00	3,500.00	IACP Membership \$190, APOA \$475, Oregon Alliance for Accreditation \$2500
11.6310.2030	Travel, Training & Related Cost	65,561.62	36,409.67	32,445.01	43,577.98	80,000.00	80,000.00	65,000.00	New Police employees will need to attend the academy in Sitka. Need to meet the training matrix in PD evaluation by Greg Russell.
11.6310.2040	Uniform/Clothing	11,410.47	10,728.86	9,580.74	9,470.97	12,000.00	12,500.00	11,000.00	3-4 new officers - full uniforms/ballistic vests
11.6310.2070	Office Supplies	3,467.83	2,724.55	3,334.56	1,593.73	4,000.00	3,500.00	3,000.00	
11.6310.2071	Operating Supplies	10,005.55	17,871.74	17,697.01	17,141.63	17,500.00	18,000.00	18,000.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries,

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6310.2120	Firearms & Ammunition	3,625.57	14,319.18	19,641.22	45,857.13	25,000.00	44,600.00	25,000.00	3 Shotguns, 1 9mm Handgun, ammo
11.6310.2130	Impound Fee Expense	2,800.00	125.00	-	-	500.00	500.00	250.00	Towing fees for when dispatch requests a vehicle be towed
11.6310.2140	Investigations	5,178.70	20,760.71	4,877.02	2,670.22	8,000.00	8,000.00	5,000.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	4,493.46	16,061.22	10,898.40	9,295.76	16,000.00	16,000.00	12,000.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals
11.6310.4010	Gas & Oil Supplies	25,130.68	18,818.94	22,752.75	29,963.67	28,000.00	35,000.00	30,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	28,628.67	18,075.28	22,940.00	21,563.45	28,000.00	25,000.00	23,000.00	
11.6310.4030	Vehicle/Eq Maintenance	32,704.31	16,532.30	16,009.20	3,820.44	30,000.00	20,000.00	16,000.00	
11.6310.4040	Vehicle Regis & Permits	211.00	10.00	142.00	70.00	250.00	250.00	250.00	
11.6310.4050	Small Tools & Equipment	3,207.01	8,350.36	19,015.81	28,799.00	20,000.00	25,000.00	10,000.00	Radar Replacement, Radios
11.6310.4060	Tools & Equip Repair & Maint	323.74	1,967.28	89.12	301.11	500.00	500.00	500.00	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	1,297.01	12,387.07	627.80	6,649.44	1,500.00	7,286.00	2,500.00	Yukon Fire Annual Fire inspection \$550, SOA Boiler Cert \$175, Repairs, Trane Svs Agreement \$1610,
11.6310.7010	Bldg Maint Materials & Supply	4,415.70	5,057.16	4,405.47	10,003.07	5,000.00	9,000.00	10,000.00	Update Exterior Lights, Receptacles,
11.6310.7011	Janitorial Services & Supplies	1,657.89	378.38	176.96	660.56	1,000.00	1,000.00	1,000.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 73%	36,947.86	41,004.33	41,287.72	35,151.78	40,000.00	47,100.00	42,000.00	
11.6310.7022	Utilities - Water 73%	2,440.63	2,460.01	2,435.80	1,816.74	2,500.00	2,500.00	2,500.00	
11.6310.7023	Utilities - Sewer 73%	-	441.65	-	-	500.00	500.00	500.00	
11.6310.7024	Utilities - Garbage 73%	2,081.61	2,194.82	2,180.00	1,719.14	2,200.00	2,300.00	2,300.00	
11.6310.7025	Utilities - Heat 73%	32,784.65	21,649.42	26,995.19	40,401.17	30,000.00	50,000.00	38,707.52	13,256 gal
11.6310.8030	Machinery & Equipment	99,218.76	48,691.00	20,077.80	10,800.00	15,000.00	10,800.00	10,800.00	Taser Contract - \$ 10,800
<b>Total Police:</b>		<b>2,377,580.88</b>	<b>2,263,087.40</b>	<b>3,419,977.23</b>	<b>3,115,486.50</b>	<b>4,132,190.32</b>	<b>3,989,653.22</b>	<b>4,296,836.39</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Animal Control</b>									
11.6312.1102	Salaries - Animal Control	835.92	-	-	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	-	
11.6312.1421	Health Insurance	-	-	-	-	-	-	-	
11.6312.1431	Life Insurance	-	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	63.95	-	-	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>899.87</b>	-	-	-	-	-	-	
11.6312.1520	Vehicle Insurance	868.00	868.00	-	-	-	418.00	418.00	2011 Ford Expedition
11.6312.1830	Legal Services	-	259.00	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	13,252.68	27,983.30	29,950.34	17,962.97	30,000.00	30,000.00	30,000.00	
11.6312.1940	Advertising	-	1,938.50	-	-	1,000.00	1,000.00	1,000.00	
11.6312.2010	Communications	210.48	133.48	91.41	57.42	75.00	75.00	115.00	
11.6312.2012	Computer Network/Hardware/Soft	362.67	342.34	89.22	-	110.00	110.00	110.00	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6312.2070	Office Supplies	78.85	-	-	-	200.00	-	-	
11.6312.2071	Operating Supplies	2,426.85	6,821.26	1,617.02	584.30	2,500.00	2,000.00	2,500.00	JP Cooke Pet Lnns \$181, Revival Animal Health \$2000, Amazon Misc supplies
11.6312.4010	Gas & Oil Supplies	491.73	395.32	-	-	-	500.00	500.00	
11.6312.4020	Vehicle/Eq Parts & Supply	479.50	-	-	-	-	500.00	500.00	
11.6312.4030	Vehicle/Eq Maintenance	539.91	-	-	-	-	1,000.00	1,000.00	
11.6312.4040	Vehicle Regis & Permits	-	10.00	-	-	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	-	99.45	550.56	108.99	750.00	750.00	750.00	
11.6312.7011	Janitorial Services & Supplies	388.12	813.80	90.67	-	500.00	500.00	500.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	696.25	761.13	776.72	666.75	800.00	900.00	850.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	704.84	481.13	715.48	1,145.84	750.00	1,200.00	900.00	225gal
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	10,745.73	-	6,136.67	-	5,000.00	5,000.00	2,500.00	Placeholder
	<b>Total Animal Control:</b>	<b>32,145.48</b>	<b>40,906.71</b>	<b>40,018.09</b>	<b>20,526.27</b>	<b>41,685.00</b>	<b>43,953.00</b>	<b>41,643.00</b>	



FY2024 Proposed Budget General Fund Expense	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes	
<b>Nome Volunteer Fire Department</b>									
11.6320.1101	Salaries - Fire	2,265.97	1,634.27	44,989.35	36,800.56	62,381.60	63,949.08	48,098.20	2 ESTs, 1 ESA (Split with Ambulance)
116.320.1201	Overtime - Fire	-	-	3,810.37	4,079.80	2,000.00	8,000.00	2,500.00	
11.6320.1301	Fire Chief Stipend	4,500.00	4,000.00	4,800.00	3,600.00	4,800.00	4,800.00	6,000.00	
11.6320.1411	Accrued Personal Leave - Fire	-	-	-	-	1,202.02	802.02	498.53	
11.6320.1421	Health Insurance - Fire	-	-	4,990.70	7,662.47	11,295.83	12,077.38	8,493.23	
11.6320.1431	Life Insurance - Fire	-	-	67.16	101.35	124.20	148.14	86.25	
11.6320.1441	FICA/Medicare - Fire	518.44	469.27	4,100.38	3,541.11	4,925.19	5,871.30	4,329.76	
11.6320.1461	PERS - Fire	-	-	11,859.97	9,391.67	14,163.95	15,388.19	11,131.56	
11.6320.1471	Workers' Comp Insurance - Fire	3,205.71	1,801.54	2,641.12	3,134.67	1,418.14	1,418.14	3,042.13	
11.6320.1472	Special Disability Insurance	6,144.00	6,244.00	6,244.00	5,773.00	6,244.00	5,773.00	5,800.00	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>16,634.12</b>	<b>14,149.08</b>	<b>83,503.05</b>	<b>74,084.63</b>	<b>108,554.93</b>	<b>118,227.25</b>	<b>89,979.66</b>	
11.6320.1520	Vehicle/Boat Insurance	19,540.00	18,551.00	18,551.00	18,133.00	18,133.00	18,133.00	10,530.00	
11.6320.1530	Property/Building Insurance	3,255.00	4,014.20	5,178.15	6,413.30	6,413.30	6,413.30	8,524.60	
11.6320.1830	Legal Services	-	-	517.50	450.00	250.00	375.00	-	
11.6320.1870	Other Professional/Contract Sv	-	-	2,230.04	3,178.00	15,000.00	15,000.00	10,000.00	Trainers to Nome
11.6320.1910	Volunteer Incentives	25,520.00	27,392.50	28,510.00	32,845.00	55,500.00	40,000.00	48,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$15,000/NVFD Mo Billings - Split Fees (1800 man hours @ \$15 = \$27,000 responders / 1200 man hours @ \$5 = \$6,000 meetings, training)
11.6320.1940	Advertising	-	-	-	-	-	1,200.00	500.00	
11.6320.2010	Communications	2,745.61	2,729.93	2,537.04	1,998.97	2,400.00	3,275.00	3,300.00	Fastwyre \$1050, GCI Net Svcs \$1800, NJUS Phone/Net \$200, AT&T Cell Svcs \$250,
11.6320.2012	Computer Network/Hardware/Soft	236.10	292.16	124.00	1,323.42	2,125.00	3,243.00	1,500.00	Smartnet Renew \$160,MSDS Online \$90, Radio Lcns Renewal \$1167,
11.6320.2030	Travel,Training & Related Cost	20,014.35	-	2,511.97	7,114.96	12,500.00	12,500.00	20,000.00	AK Fire Conf Valdez
11.6320.2040	Uniforms/Clothing	7,211.10	14,866.31	14,151.68	6,140.19	12,500.00	12,500.00	35,000.00	10 Sets of Turnout Gear
11.6320.2070	Office Supplies	-	-	-	-	175.00	175.00	250.00	
11.6320.2071	Operating Supplies	1,087.29	1,777.26	1,341.75	2,279.91	1,500.00	2,500.00	2,000.00	Kitchen Propane
11.6320.4010	Gas & Oil Supplies	2,937.74	4,040.84	2,050.28	2,450.34	4,000.00	4,000.00	4,000.00	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	2,675.33	-	-	4,126.56	4,000.00	4,000.00	4,000.00	
11.6320.4030	Vehicle/Boat/Eq Maintenance	1,386.00	-	-	6,018.95	17,500.00	19,250.00	10,000.00	
11.6320.4040	Vehicle/Boat Regis & Permits	30.00	40.00	30.00	10.00	50.00	50.00	50.00	
11.6320.4050	Small Tools & Equipment	5,292.53	13,883.80	7,209.64	28,672.50	17,500.00	17,500.00	17,500.00	Above ground main, Generator \$12,000
11.6320.4060	Tools & Eq Repair & Maint	3,112.96	1,120.25	372.52	3,609.39	7,500.00	14,000.00	14,000.00	
11.6320.7005	Building Maint Contracts	290.00	305.00	290.00	475.00	175.00	1,500.00	600.00	SOA DOL Boiler Cert \$60, Yukon Fire Alarm Inspect \$415, Air Compressor Inspection
11.6320.7010	Bldg Maint Materials & Supply	4,664.73	1,951.35	2,250.46	5,333.49	7,500.00	6,000.00	6,000.00	
11.6320.7011	Janitorial Services & Supplies	205.24	-	-	-	250.00	250.00	500.00	
11.6320.7021	Utilities - Electric	6,636.71	8,156.34	8,167.31	6,998.47	8,000.00	9,250.00	9,250.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	3,099.12	2,324.34	3,100.00	3,100.00	3,100.00	
11.6320.7023	Utilities - Sewer	893.04	893.04	893.04	669.78	900.00	900.00	900.00	
11.6320.7024	Utilities - Garbage	1,900.97	2,004.28	1,990.82	1,570.00	2,050.00	2,100.00	2,100.00	
11.6320.7025	Utilities - Heat	19,487.61	14,820.59	16,828.60	17,776.68	18,500.00	28,000.00	20,780.00	5,195 gal
11.6320.7121	Utilities - Electric - IV	3,313.40	3,105.87	3,067.63	2,815.32	3,100.00	3,500.00	3,500.00	
11.6320.7122	Utilities - Water - IV	441.09	588.12	588.12	441.09	600.00	600.00	600.00	
11.6320.7123	Utilities - Sewer - IV	529.29	705.72	705.72	529.29	725.00	725.00	710.00	
11.6320.7124	Utilities - Garbage - IV	-	-	-	-	-	-	-	
11.6320.7125	Utilities - Heat - IV	5,876.03	4,513.74	5,214.38	6,471.13	5,500.00	9,000.00	6,964.00	1,741 gal
11.6320.8030	Machinery & Equipment	73,252.05	14,336.00	21,464.89	-	-	-	60,000.00	Scotpkaks
	<b>Total NVFD:</b>	<b>232,267.41</b>	<b>157,336.50</b>	<b>233,378.71</b>	<b>244,253.71</b>	<b>336,001.23</b>	<b>357,266.55</b>	<b>394,138.26</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Nome Volunteer Ambulance Department</b>									
11.6325.1101	Salaries - Ambulance	57,957.16	52,522.16	101,959.46	79,580.59	93,572.40	95,923.63	135,931.17	2 ESTs, 1 ESA (ESA Split with Finance), 1 FT EST Summer Temp
11.6325.1201	Salaries - Overtime	2,276.39	4,255.16	8,737.80	11,465.74	3,000.00	12,000.00	2,500.00	
11.6325.1301	Ambulance Chief Stipend	4,500.00	4,000.00	7,200.00	5,400.00	7,200.00	7,200.00	6,000.00	
11.6325.1411	Accrued Personal Leave - Amb	-	6,458.48	-	(141.93)	1,803.02	1,203.02	1,458.59	
11.6325.1421	Health Insurance - Amb	7,958.30	948.57	13,869.38	15,548.30	16,943.74	18,116.08	22,082.39	
11.6325.1431	Life Insurance - Amb	114.18	35.55	186.66	195.65	186.30	222.20	224.25	
11.6325.1441	FICA/Medicare - Amb	4,951.29	5,211.89	9,019.16	7,732.68	7,387.79	8,806.96	11,048.98	
11.6325.1461	PERS - Amb	13,498.14	9,539.76	30,382.61	21,049.82	21,245.93	23,082.29	27,313.92	
11.6325.1471	Workers' Comp Insurance - Amb	2,904.27	2,119.48	295.95	408.01	2,127.20	2,127.20	418.85	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>94,159.73</b>	<b>85,091.05</b>	<b>171,651.02</b>	<b>141,238.86</b>	<b>153,466.38</b>	<b>168,681.38</b>	<b>206,978.15</b>	
11.6325.1520	Vehicle/Boat Insurance	7,016.00	8,005.00	7,434.00	7,593.79	7,434.00	7,594.00	4,518.00	
11.6325.1530	Property/Building Insurance	2,968.65	3,661.20	4,699.89	5,683.50	5,683.50	5,683.50	7,432.56	
11.6325.1830	Legal Services	304.50	-	-	-	250.00	-	375.00	
11.6325.1870	Other Professional/Contract Sv	12,791.67	20,008.93	11,642.67	5,513.06	15,000.00	15,000.00	30,000.00	Systems Design West \$ 20k, Trainers to Nome \$10k
11.6325.1910	Volunteer Incentives	31,282.50	43,767.50	21,015.00	15,555.00	55,500.00	40,000.00	40,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$9000 / NVAD \$30 (1000 Runs = \$30,000)
11.6325.1940	Advertising	-	-	-	1,156.00	-	1,200.00	1,000.00	
11.6325.2010	Communications	1,985.58	1,927.03	1,981.05	2,098.82	2,400.00	3,275.00	2,050.00	Fastwyre \$1000, NJUS Phone/Net \$600, AT&T Cell Svcs \$450
11.6325.2012	Computer Network/Hardware/Soft	660.43	608.24	8,939.38	3,862.66	2,125.00	3,243.00	2,700.00	Smartnet Renew \$124, Image Trend \$451, MSDS Online \$90, Radio Lcns Renewal \$1167, IAmResponding Software \$860
11.6325.2030	Travel, Training & Related Cost	8,832.05	3,741.50	2,379.96	11,266.60	12,500.00	12,500.00	10,000.00	Travel to EMS Symposium ANC, FAI
11.6325.2040	Uniform/Clothing	-	63.72	-	2,104.38	12,500.00	12,500.00	500.00	
11.6325.2070	Office Supplies	-	155.62	56.90	18.47	175.00	175.00	250.00	
11.6325.2071	Operating Supplies	749.34	1,201.30	1,676.92	1,351.30	1,500.00	2,500.00	1,500.00	
11.6325.3040	Emergency Preparedness	-	-	-	-	-	-	-	
11.6325.4010	Gas & Oil Supplies	4,044.97	3,368.02	3,170.91	3,085.44	4,000.00	4,000.00	4,000.00	
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	2,274.91	3,814.90	1,126.05	1,577.63	4,000.00	4,000.00	4,000.00	
11.6325.4030	Vehicle/Boat/Eq Maintenance	4,101.30	5,180.50	3,862.50	-	17,500.00	19,250.00	8,000.00	
11.6325.4040	Vehicle/Boat Regis & Permits	40.00	20.00	40.00	20.00	50.00	50.00	50.00	
11.6325.4050	Small Tools & Equipment	3,568.46	1,723.80	2,872.07	-	17,500.00	17,500.00	10,000.00	
11.6325.4060	Tools & Eq Repair & Maint	541.74	102.64	453.01	-	7,500.00	14,000.00	7,500.00	
11.6325.7005	Building Maint Contracts	514.09	328.38	232.20	1,877.31	175.00	1,500.00	1,000.00	Trane \$600, Yukon Fire \$250
11.6325.7010	Bldg Maint Materials & Supply	1,494.49	1,549.13	5,422.90	2,279.08	7,500.00	6,000.00	4,000.00	Bifold Bay Doors 1 thru 6
11.6325.7011	Janitorial Services & Supplies	708.34	237.67	-	-	250.00	250.00	250.00	
11.6325.7021	Utilities - Electric 27%	13,665.64	15,165.98	15,270.82	13,001.33	15,200.00	16,500.00	16,500.00	
11.6325.7022	Utilities - Water 27%	902.70	909.87	900.92	671.94	900.00	900.00	900.00	
11.6325.7023	Utilities - Sewer 27%	-	163.35	-	-	200.00	200.00	200.00	
11.6325.7024	Utilities - Garbage 27%	769.94	811.82	806.30	635.87	850.00	850.00	850.00	
11.6325.7025	Utilities - Heat 27%	10,843.60	8,007.30	9,984.53	14,942.94	11,500.00	18,500.00	14,316.48	13,256 gal
11.6325.7550	Bad Debt	(13,170.15)	38,640.48	18,695.05	6,312.05	20,000.00	20,000.00	20,000.00	
11.6325.8030	Machinery & Equipment	6,241.77	1,174.90	1,125.10	-	-	-	5,000.00	Placeholder
	<b>Total NVAD:</b>	<b>197,292.25</b>	<b>249,429.83</b>	<b>295,439.15</b>	<b>241,846.03</b>	<b>375,658.88</b>	<b>396,226.88</b>	<b>403,795.19</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Public Works</b>									
11.6330.1101	Salaries - Public Works Sup	-	-	-	32,213.76	47,629.00	47,629.00	51,558.40	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	301,399.91	266,524.83	273,456.00	226,825.88	223,528.00	286,480.73	321,594.10	1 Bldg Mtnc Foreman, 1 Bldg Mtnc I, 1 Bldg Mtnc II, 1 Laborer, 3 Summer Temp Laborer
11.6330.1105	Salaries - Custodian	-	-	-	31,782.34	66,143.00	59,119.02	94,871.14	1 FT Custodian, 2 PT 15r/20r Custodians
11.6330.1201	Salaries - Overtime	1,466.06	10,840.44	23,587.75	31,805.09	10,000.00	20,000.00	10,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	-	14,180.50	32,751.56	(971.00)	6,153.38	6,153.38	4,084.59	
11.6330.1421	Health Insurance - Bldg Mtnc	71,991.73	67,290.89	58,030.67	75,907.21	93,830.16	94,487.66	109,380.72	
11.6330.1431	Life Insurance - Bldg Mtnc	505.23	445.80	376.74	475.07	635.10	643.66	773.10	
11.6330.1441	FICA/Medicare - Bldg Mtnc	23,286.17	22,372.22	25,278.44	24,748.52	26,568.45	31,612.00	36,568.81	
11.6330.1461	PERS - Bldg Mtnc	84,390.30	84,118.51	79,385.38	60,573.54	63,645.12	78,273.64	85,094.90	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	26,860.35	20,216.13	13,508.16	16,146.55	16,608.93	16,608.93	17,303.92	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>509,899.75</b>	<b>485,989.32</b>	<b>506,374.70</b>	<b>499,506.96</b>	<b>554,741.14</b>	<b>641,008.02</b>	<b>731,229.68</b>	
11.6330.1520	Vehicle Insurance	6,113.00	6,113.00	4,491.00	5,021.00	5,021.00	5,021.00	4,989.00	2010 Ford Expedition x2, 2008 GMC Sierra, 2012 Chevy Silverado, 2012 GMC Sierra, 2017 Chevy Silverado, 2023 Cargo High Roof Van
11.6330.1530	Property/Building Insurance	145.00	178.80	230.85	283.70	283.70	283.70	376.40	
11.6330.1870	Other Professional/Contract Sv	-	-	3,390.40	9,065.00	3,400.00	4,000.00	3,950.00	Maintain X \$3,950
11.6330.1940	Advertising	-	940.80	1,953.30	770.10	1,500.00	1,500.00	1,500.00	
11.6330.2010	Communications	728.39	615.27	329.11	353.16	500.00	500.00	925.00	NJUS Net, Phone \$350, AT&T Cell \$550, GCI LD \$25
11.6330.2012	Computer Network/Hardware/Soft	1,387.19	342.33	569.21	3,848.83	6,800.00	10,600.00	2,500.00	Smartnet Renew \$278, MSDS Online \$90, IT Ports \$500
11.6330.2030	Travel, Training & Related Cost	2,588.85	-	1,416.00	813.20	3,000.00	3,000.00	2,000.00	
11.6330.2040	Uniform/Clothing	235.50	842.42	772.71	2,614.16	800.00	1,250.00	2,000.00	
11.6330.2070	Office Supplies	-	88.95	-	20.99	200.00	200.00	-	
11.6330.2071	Operating Supplies	374.79	1,239.44	1,730.96	1,566.75	1,500.00	2,250.00	2,500.00	Supplies - Safeway, AK Comm Co
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	10,555.18	6,851.94	11,627.73	16,554.46	10,000.00	18,000.00	14,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	5,113.47	301.59	4,133.92	745.79	5,000.00	5,000.00	4,000.00	
11.6330.4030	Vehicle/Eq Maintenance	2,848.27	180.50	-	-	2,500.00	2,500.00	1,500.00	
11.6330.4040	Vehicle Regis & Permits	30.00	60.00	20.00	40.00	80.00	80.00	80.00	
11.6330.4050	Small Tools & Equipment	409.50	1,472.58	3,917.56	13,407.96	5,000.00	5,000.00	5,000.00	
11.6330.4060	Tools & Eq Repair & Maint	181.00	831.46	153.91	77.94	1,000.00	1,000.00	1,000.00	
11.6330.7010	Bldg Maint Materials & Supply	8,392.02	8,590.38	4,580.69	4,776.16	10,000.00	10,000.00	10,000.00	
11.6330.7011	Janitorial Services & Supplies	566.95	1,384.75	3,095.37	4,832.87	3,500.00	4,000.00	4,000.00	
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Public Works:</b>	<b>549,568.86</b>	<b>516,023.53</b>	<b>548,787.42</b>	<b>564,299.03</b>	<b>614,825.84</b>	<b>715,192.72</b>	<b>791,550.08</b>	

FY2024 Proposed Budget General Fund Expense	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>St. Joseph's Church</b>								
11.6331.1421 Health Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1431 Life Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1441 FICA/Medicare - OSJ	-	-	-	-	-	-	-	
11.6331.1461 PERS - OSJ	-	-	-	-	-	-	-	
11.6331.1471 Workers' Comp Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1530 Property/Building Insurance	5,928.00	4,452.00	5,597.00	6,984.00	6,984.00	6,984.00	9,002.00	
11.6331.1870 Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6331.1940 Advertising	-	-	-	-	-	-	-	
11.6331.2010 Communications	441.02	447.40	438.37	367.08	500.00	500.00	500.00	Fastwyre Local Phone \$475, GCI LD
11.6331.2012 Computer Network/Hardware/Soft	121.22	188.22	371.22	138.00	375.00	375.00	375.00	MSDS Online \$90, Smartnet Renew \$138
11.6331.2070 Office Supplies	-	-	-	-	-	-	-	
11.6331.2071 Operating Supplies	-	-	-	-	-	-	-	
11.6331.7001 Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6331.7002 Salaries - Janitorial	-	-	-	-	-	-	-	
11.6331.7005 Building Maint Contracts	-	70.00	-	-	-	-	-	
11.6331.7010 Bldg Maint Materials & Supply	2,675.75	1,503.68	1,037.06	772.68	2,000.00	2,000.00	12,000.00	Replacement Rugs
11.6331.7011 Janitorial Services & Supplies	712.71	304.66	269.99	106.06	500.00	500.00	500.00	
11.6331.7020 Utilities - OSJ	-	-	-	-	-	-	-	
11.6331.7021 Utilities - Electric	2,008.73	2,145.83	2,923.01	2,650.42	2,500.00	3,400.00	3,230.00	
11.6331.7022 Utilities - Water	909.24	909.24	909.24	681.93	925.00	925.00	910.00	
11.6331.7023 Utilities - Sewer	893.04	893.04	893.04	669.78	900.00	900.00	900.00	
11.6331.7024 Utilities - Garbage	1,647.53	1,737.18	1,725.48	1,360.66	1,675.00	1,817.00	1,817.00	
11.6331.7025 Utilities - Heat	8,640.22	6,761.54	7,838.59	7,855.90	9,000.00	9,000.00	10,864.00	2,716 gal / Toyo Heaters
11.6331.8030 Machinery & Equipment	491.78	-	-	-	-	-	-	
<b>Total St. Joseph's Church:</b>	<b>24,469.24</b>	<b>19,412.79</b>	<b>22,003.00</b>	<b>21,586.51</b>	<b>25,359.00</b>	<b>26,401.00</b>	<b>40,098.00</b>	

FY2024 Proposed Budget General Fund Expense	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Mini Convention Center</b>								
11.6332.1421 Health Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1431 Life Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1441 FICA/Medicare - MCC	-	-	-	-	-	-	-	
11.6332.1461 PERS - MCC	-	-	-	-	-	-	-	
11.6332.1471 Workers' Comp Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1530 Property/Building Insurance	26,489.00	31,415.00	39,761.00	4,604.00	42,565.00	4,604.00	5,704.00	Flood Insurance Re-rated/AMLJIA
11.6332.1820 Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6332.1870 Other Professional/Contract Sv	246.67	-	-	2,634.02	500.00	3,000.00	1,500.00	DEC \$500, GCSIT
11.6332.2010 Communications	557.02	542.65	491.90	3,751.77	525.00	6,000.00	6,100.00	Fastwyre Local Phone \$540, Fiber \$5544
11.6332.2012 Computer Network/Hardware/Soft	121.22	89.22	89.22	4,533.86	90.00	4,600.00	3,500.00	MSDS Online \$90, IT Devices Meraki Lcns \$355, TV Expansion & AV Equipment Upgrades \$3000 est
11.6332.2071 Operating Supplies	-	-	-	9,127.49	2,500.00	12,000.00	2,500.00	
11.6332.4050 Small Tools & Equipment	1,296.22	142.75	1,072.89	-	1,200.00	1,200.00	1,200.00	
11.6332.4060 Tools & Eq Repair & Maint	164.02	-	-	-	-	-	-	
11.6332.7001 Salaries - MCC (Bldg Mtn)	-	-	-	-	-	-	-	
11.6332.7002 Salaries - Janitorial	-	-	-	-	-	-	-	
11.6332.7005 Building Maintenance Contracts	9,049.01	70.00	7,027.14	-	1,500.00	1,500.00	-	
11.6332.7010 Bldg Maint Materials & Supply	1,429.46	6,125.26	30,403.86	14,132.51	6,000.00	13,250.00	11,500.00	Finish Remodel: Cabinets & Small Appliances
11.6332.7011 Janitorial Services & Supplies	1,129.13	133.37	269.99	891.93	1,100.00	1,100.00	900.00	
11.6332.7020 Utilities - MCC	-	-	-	-	-	-	-	
11.6332.7021 Utilities - Electric	5,966.55	9,258.91	5,452.15	4,017.11	5,800.00	5,800.00	5,800.00	
11.6332.7022 Utilities - Water	1,561.28	4,921.68	2,268.08	1,617.36	2,250.00	2,250.00	2,000.00	
11.6332.7023 Utilities - Sewer	1,012.08	5,044.56	1,860.24	1,294.74	1,850.00	1,850.00	1,850.00	
11.6332.7024 Utilities - Garbage	1,900.97	2,875.95	2,195.57	2,355.01	1,950.00	3,150.00	3,150.00	
11.6332.7025 Utilities - Heat	14,756.41	10,871.01	13,655.88	21,476.17	15,000.00	21,000.00	18,928.00	4,732 gal
<b>Total Mini Convention Center:</b>	<b>65,679.04</b>	<b>71,490.36</b>	<b>104,547.92</b>	<b>70,435.97</b>	<b>82,830.00</b>	<b>81,304.00</b>	<b>64,632.00</b>	

FY2024 Proposed Budget General Fund Expense	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Public Works Building</b>								
11.6334.1421 Health Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1431 Life Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1441 FICA/Medicare - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1461 PERS - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1471 Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1530 Property/Building Insurance	1,699.00	2,095.00	2,701.00	3,468.00	3,468.00	3,468.00	4,711.00	
11.6334.1870 Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6334.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6334.4050 Small Tools & Equipment	-	-	-	-	8,000.00	4,000.00	5,000.00	Fire Replacement - not covered by insurance
11.6334.7001 Salaries - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7005 Building Maintenance Contracts	60.00	70.00	60.00	-	100.00	100.00	100.00	SOA Boiler Inspection
11.6334.7010 Bldg Maint Materials & Supply	999.00	817.45	3,379.43	2,977.14	2,500.00	2,500.00	3,500.00	
11.6334.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6334.7020 Utilities - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7021 Utilities - Electric	6,636.69	8,156.26	8,167.28	6,998.44	8,500.00	9,150.00	8,700.00	
11.6334.7022 Utilities - Water	909.24	909.24	909.24	681.93	925.00	925.00	910.00	
11.6334.7023 Utilities - Sewer	893.04	893.04	893.04	669.78	925.00	925.00	900.00	
11.6334.7024 Utilities - Garbage	823.78	868.55	862.68	680.35	850.00	910.00	910.00	
11.6334.7025 Utilities - Heat	19,662.47	15,699.46	27,385.30	37,103.16	25,000.00	38,400.00	34,000.00	8,500 gal
<b>Total Public Works Building:</b>	<b>31,683.22</b>	<b>29,509.00</b>	<b>44,357.97</b>	<b>52,578.80</b>	<b>50,268.00</b>	<b>60,378.00</b>	<b>58,731.00</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Senior Citizens Building</b>									
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	2,860.00	3,527.00	4,589.00	5,823.00	5,823.00	5,823.00	7,692.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	5,000.00	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	6,216.42	4,715.25	6,739.95	4,286.96	6,250.00	6,250.00	6,000.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	105.00	-	-	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	6,027.39	7,025.89	3,610.13	3,360.09	6,000.00	6,000.00	4,000.00	SCC Elev Mtnc \$2750, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp, Elevator Inspection
11.6335.7010	Bldg Maint Materials & Supply	2,074.17	5,414.52	2,265.40	1,849.17	3,000.00	3,000.00	7,000.00	Ceiling Tiles, Propane Upgrade
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	12,296.97	12,430.09	16,702.36	14,611.98	15,000.00	20,000.00	18,500.00	
11.6335.7022	Utilities - Water	2,651.20	2,291.60	2,614.00	2,193.00	2,750.00	3,000.00	2,850.00	
11.6335.7023	Utilities - Sewer	1,577.52	1,146.00	1,532.88	1,428.66	1,650.00	2,150.00	1,800.00	
11.6335.7024	Utilities - Garbage	5,248.02	5,533.21	5,496.04	4,334.19	5,500.00	5,800.00	5,800.00	
11.6335.7025	Utilities - Heat	12,798.51	9,475.23	11,548.59	17,503.66	14,000.00	20,000.00	15,680.00	8,000 gal
11.6335.8030	Machinery & Equipment	11,406.80	-	-	-	-	-	-	
<b>Total Senior Citizens Building:</b>		<b>63,262.00</b>	<b>51,558.79</b>	<b>55,098.35</b>	<b>55,390.71</b>	<b>64,973.00</b>	<b>72,023.00</b>	<b>69,322.00</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Landfill</b>									
11.6336.1101	Salaries-Beam Road-Operators	65,361.30	79,099.89	72,895.61	61,492.72	77,890.22	85,490.68	89,082.64	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	5,801.44	6,067.08	9,596.50	19,551.12	8,654.50	19,654.50	17,816.53	
11.6336.1201	Salaries - Overtime	2,339.55	2,289.54	1,439.96	7,756.65	-	7,500.00	6,000.00	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	(399.92)	1,885.97	1,885.97	971.27	
11.6336.1421	Health Insurance - Landfill	11,548.16	10,866.05	9,408.79	13,993.83	12,550.92	16,814.25	13,589.16	
11.6336.1431	Life Insurance - Landfill	156.61	143.44	131.20	155.14	138.00	196.25	138.00	
11.6336.1441	FICA/Medicare - Landfill	5,622.98	6,690.38	6,420.80	6,737.23	6,620.69	8,617.36	8,636.79	
11.6336.1461	PERS - Landfill	20,549.47	23,163.35	23,118.89	19,372.90	19,039.90	24,781.94	24,837.72	
11.6336.1471	Workers' Comp Ins - Landfill	6,209.00	4,397.15	4,384.55	6,232.23	6,335.09	6,335.09	6,456.71	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>117,588.51</b>	<b>132,716.88</b>	<b>127,396.30</b>	<b>134,891.90</b>	<b>133,115.29</b>	<b>171,276.04</b>	<b>167,528.92</b>	
11.6336.1520	Vehicle/Eq Insurance	2,789.00	2,789.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	2010 Komatsu Dozer, 966F
11.6336.1530	Property/Building Insurance	1,168.00	1,440.00	1,870.00	2,397.00	2,397.00	2,397.00	3,253.00	
11.6336.1820	Engineering/Architectural Svcs	46,611.06	83,151.79	76,849.25	69,619.06	85,000.00	85,000.00	87,500.00	Bristol Task Order #5 - Landfill Engineering / Groundwater Sampling/ADEC Coordination on Gas Probe Install \$7500
11.6336.1840	Survey/Appraisal Services	20,250.00	13,765.00	12,815.00	15,645.00	17,500.00	17,500.00	15,750.00	SOA DEC Annual Permitting \$8250, Survey Svcs \$4500, Environmental Monitoring Water Sampling \$3000
11.6336.1870	Other Professional/Contract Sv	1,106.25	7,285.34	3,132.25	22,433.75	2,500.00	2,500.00	2,000.00	Pederson \$700, Qtrucking Equip Hauling Fees \$500,
11.6336.1940	Advertising	-	-	183.60	-	350.00	350.00	200.00	
11.6336.2010	Communications	441.61	447.40	438.37	367.08	500.00	500.00	500.00	Fastwyre Local Phone
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6336.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6336.2040	Clothing, Safety Gear	-	-	-	957.37	-	1,000.00	1,500.00	
11.6336.2071	Operating Supplies	65.39	44.00	47.38	921.94	150.00	1,000.00	1,000.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	14,154.39	10,944.27	13,190.00	12,852.87	15,000.00	18,000.00	14,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	2,007.80	8,348.85	2,191.55	33,640.20	45,000.00	35,000.00	15,000.00	
11.6336.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6336.4040	Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	392.85	2,285.64	133.12	-	2,000.00	1,000.00	8,000.00	Can Crusher, Welder, Occupational Health
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	-	140.00	-	-	140.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	1,247.25	532.57	17,266.35	2,043.29	10,000.00	4,000.00	4,000.00	
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	3,509.19	5,059.52	6,084.81	9,709.48	5,000.00	13,695.00	11,500.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	8,439.45	6,748.90	9,398.32	11,321.23	8,500.00	10,700.00	11,460.00	2,865 gal - Oil Burner In Service in F23
11.6336.7500	Debt Payment	117,335.00	50,750.96	-	-	-	-	-	
11.6336.8030	Machinery & Equipment	4,260.75	-	15,389.48	12,755.80	-	15,000.00	25,000.00	Gas Probe Installation \$25,000
	<b>Total Landfill:</b>	<b>341,376.50</b>	<b>326,450.12</b>	<b>287,539.78</b>	<b>330,699.97</b>	<b>328,306.29</b>	<b>380,212.04</b>	<b>369,485.92</b>	



FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Cemetery</b>									
11.6337.1101	Salaries - Morgue	19,987.05	14,665.03	11,911.59	6,590.39	26,368.00	15,482.19	20,985.12	FT Laborer May-Oct - Shared employee PWKS
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	456.30	456.30	-	
11.6337.1421	Health Insurance - Morgue	1,023.90	591.58	757.21	843.04	6,275.46	7,096.09	1,076.75	
11.6337.1431	Life Insurance - Morgue	9.75	5.10	7.95	11.00	69.00	79.88	41.40	
11.6337.1441	FICA/Medicare - Morgue	1,673.38	1,121.91	911.24	504.17	2,017.16	1,184.39	1,605.36	
11.6337.1461	PERS - Morgue	661.32	1,368.95	844.12	1,422.91	5,800.96	3,406.08	4,616.73	
11.6337.1471	Workers' Comp Ins - Morgue	242.79	631.98	1,117.80	1,268.30	1,268.30	1,268.30	763.85	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>23,598.19</b>	<b>18,384.55</b>	<b>15,549.91</b>	<b>10,639.81</b>	<b>42,255.18</b>	<b>28,973.23</b>	<b>29,089.21</b>	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	589.00	727.00	926.00	1,219.00	1,219.00	1,219.00	1,580.00	
11.6337.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	3,739.18	130.00	-	1,200.00	1,500.00	1,500.00	1,500.00	Qtrucking Equip Hauling Fees, Canon Fees if Applicable, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	-	-	-	-	-	-	-	
11.6337.2010	Communications	314.95	267.71	221.70	115.00	250.00	250.00	250.00	NIJUS Local Phone/Net \$250
11.6337.2012	Computer Network/Hardware/Soft	2,351.54	1,734.22	1,239.22	1,449.98	1,755.00	1,755.00	1,755.00	MSDS Online \$110, Ramaker Annual Mtnc & Cloud Hosting \$1150, Autodeck Fusion 360 \$495
11.6337.2030	Travel, Training & Related Cost	453.20	-	-	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	127.57	8.05	-	-	1,200.00	500.00	150.00	
11.6337.4010	Gas & Oil Supplies	5.31	37.17	24.46	-	100.00	100.00	100.00	
11.6337.4020	Vehicle/Eq Parts & Supply	234.63	563.21	618.38	-	1,000.00	1,000.00	700.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6337.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	10.00	
11.6337.4050	Small Tools & Equipment	25.15	377.89	1,610.15	-	1,500.00	1,500.00	1,000.00	
11.6337.4060	Tools & Eq Repair & Maint	814.32	153.00	109.21	51.83	900.00	900.00	400.00	
11.6337.4080	Road Maintenance Materials	-	-	5,040.00	-	5,000.00	5,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	1,519.01	305.00	-	-	1,500.00	1,500.00	500.00	Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	2,108.65	853.89	897.91	464.73	3,000.00	500.00	1,200.00	
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	7,558.11	8,263.24	6,274.23	4,319.88	8,500.00	8,500.00	7,650.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	971.34	864.79	1,050.00	1,445.87	1,100.00	1,800.00	1,356.00	339 gal
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	-	-	-	4,000.00	-	4,000.00	Staining Morgue Exterior
11.6337.8030	Machinery & Equipment	-	-	7,874.56	-	4,000.00	4,000.00	32,000.00	Casket Carriage \$9000, Mower \$23000
	<b>Total Cemetery:</b>	<b>44,507.15</b>	<b>32,776.72</b>	<b>41,532.73</b>	<b>21,013.10</b>	<b>78,886.18</b>	<b>59,104.23</b>	<b>88,337.21</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Parks / Playgrounds / Lights</b>									
11.6338.1101	Salaries - Parks	-	-	-	-	8,245.00	4,169.00	-	
11.6338.1421	Health Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	-	-	-	-	630.74	318.93	-	
11.6338.1461	PERS - Parks	-	-	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	396.58	200.53	-	
	<b>Subtotal Salaries &amp; Benefits:</b>	-	-	-	-	<b>9,272.32</b>	<b>4,688.46</b>	-	
11.6338.1520	Vehicle Insurance	92.00	92.00	-	-	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	1,870.47	2,060.31	7,596.98	1,010.06	3,000.00	3,000.00	2,000.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	100.00	100.00	-	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	-	-	193.34	-	300.00	300.00	300.00	
11.6338.4020	Vehicle/Eq Parts & Supply	109.99	-	615.58	454.07	500.00	750.00	500.00	
11.6338.4050	Small Tools & Equipment	-	-	6,805.47	-	8,500.00	8,500.00	4,000.00	
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	-	4,173.69	2,465.11	4,650.00	37,000.00	10,000.00	20,000.00	Iditarod Improvements
11.6338.7020	Utilities	-	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	20,059.59	20,290.98	21,013.91	23,582.89	21,000.00	27,500.00	26,125.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	575.00	-	-	-	600.00	600.00	600.00	
11.6338.7024	Utilities - Garbage	7,064.71	7,448.69	7,398.54	5,834.59	7,600.00	7,795.00	7,795.00	
11.6338.7025	Utilities - Heat	2,613.03	1,806.07	2,176.17	3,224.97	3,200.00	3,500.00	2,800.00	700 gal
11.6338.8010	Land/Buildings & Improvements	-	-	-	9,946.70	10,000.00	10,000.00	10,000.00	Mulch for Playground
11.6338.8030	Machinery & Equipment	1,450.00	-	-	-	-	-	-	
	<b>Total Parks / Playgrounds / Lights:</b>	<b>33,834.79</b>	<b>35,871.74</b>	<b>48,265.10</b>	<b>48,703.28</b>	<b>101,072.32</b>	<b>76,733.46</b>	<b>74,120.00</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Road Maintenance</b>									
11.6339.1101	Salaries - Public Works Supervisor	73.00	-	-	40,609.05	47,629.00	51,287.89	51,558.40	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	232,628.65	227,000.41	235,580.96	249,294.73	315,667.00	332,709.70	326,073.53	1 Road Crew Foreman, 3 Equip Operators, 1 Winter Driver
11.6339.1103	Salaries - Veh Maintenance	-	-	-	38,374.55	61,644.00	51,113.64	70,600.56	1 City Mechanic
11.6339.1104	Salaries - Admin-Purchasing	-	-	-	-	-	-	34,200.00	1 Purchasing Manager Shared with Port
11.6339.1105	Salaries - Temporary Help	28,820.29	41,581.92	52,245.46	26,493.75	40,000.00	40,000.00	35,000.00	
11.6339.1201	Salaries - Overtime	32,666.47	77,000.82	83,274.75	99,735.85	60,000.00	60,000.00	80,000.00	
11.6339.1411	Accrued Personal Lv-Operators	(667.70)	3,120.99	-	(1,329.11)	8,343.60	8,343.60	4,739.61	
11.6339.1421	Health Ins - Operators	50,482.59	57,635.27	50,489.89	72,082.12	107,367.89	97,050.35	122,758.44	
11.6339.1431	Life Insurance - Operators	482.56	452.95	498.42	678.57	896.94	921.87	834.07	
11.6339.1441	FICA/Medicare - Operators	22,525.72	26,736.42	28,490.82	34,816.99	40,157.91	40,936.01	45,703.59	
11.6339.1461	PERS - Operators	74,240.03	89,867.31	84,245.23	93,268.47	106,686.80	108,875.86	123,735.04	
11.6339.1471	Workers' Comp Ins - Operators	18,370.71	12,685.28	23,174.72	34,275.12	36,095.28	36,095.28	34,118.40	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>459,622.32</b>	<b>536,081.37</b>	<b>558,000.25</b>	<b>688,300.09</b>	<b>824,488.42</b>	<b>827,334.20</b>	<b>929,321.64</b>	
11.6339.1520	Vehicle Insurance	22,656.00	23,842.02	19,032.00	18,570.48	18,196.00	18,570.46	16,046.00	
11.6339.1530	Property/Building Insurance	1,521.00	1,143.00	1,453.00	1,996.00	1,996.00	1,996.00	2,700.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6339.1860	Snow Removal	49,561.54	268,377.50	293,675.50	341,328.00	190,000.00	265,000.00	275,000.00	
11.6339.1870	Other Professional/Contract Sv	300.00	-	4,040.40	18,387.50	3,400.00	5,700.00	6,000.00	Maintain X \$3950, Q Trucking \$1500
11.6339.1940	Advertising	856.80	1,629.15	2,798.20	1,337.90	2,000.00	2,000.00	2,000.00	
11.6339.2010	Communications	734.19	623.78	953.56	750.67	1,107.00	1,107.00	1,175.00	NJUS Phone/Net \$575, AT&T Cell \$600
11.6339.2012	Computer Network/Hardware/Soft	687.19	2,507.34	6,365.71	6,084.11	5,000.00	8,000.00	12,000.00	MSDS Online \$250, Smartnet Renewal \$400, Construction Machinery Annual Subscription for Tech Tool \$3000, Freightliner/Volvo Software for Mtn \$3000, Cat Subscription \$3000, Ford \$1000, Cummins \$1000
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	-	
11.6339.2030	Travel, Training & Related Cost	-	-	876.00	-	1,500.00	1,500.00	5,000.00	
11.6339.2040	Uniform/Clothing	246.31	488.69	200.50	3,610.65	500.00	3,000.00	2,500.00	
11.6339.2070	Office Supplies	90.38	67.35	44.26	20.98	125.00	125.00	100.00	
11.6339.2071	Operating Supplies	2,851.51	2,399.44	10,204.10	11,667.92	3,000.00	15,000.00	7,000.00	
11.6339.4010	Gas & Oil Supplies	96,892.03	93,094.04	103,404.23	162,525.24	115,000.00	160,000.00	115,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	91,939.49	101,498.52	128,760.92	111,997.90	152,000.00	152,000.00	130,000.00	
11.6339.4030	Vehicle/Eq Maintenance	5,501.25	46,100.78	5,800.74	910.32	10,000.00	7,500.00	5,000.00	
11.6339.4040	Vehicle Regis & Permits	1,360.00	1,430.00	40.00	115.00	3,500.00	3,500.00	3,500.00	SOA DOT Summer/Winter Road Permits \$3300 , DMV Fees
11.6339.4050	Small Tools & Equipment	3,677.85	14,672.73	2,909.02	11,326.80	8,000.00	11,000.00	11,000.00	
11.6339.4060	Tools & Eq Repair & Maint	634.23	588.09	492.49	1,635.72	1,000.00	2,000.00	2,000.00	
11.6339.4080	Road Maintenance Materials	131,853.34	143,493.04	143,923.73	214,441.23	225,000.00	225,000.00	160,000.00	Gravel, Calcium Chloride and Road signs

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-	-	-	
11.6339.7005	Building Maintenance Contracts	-	-	60.00	60.00	60.00	60.00	100.00	
11.6339.7010	Bldg Maint Materials & Supply	2,604.52	5,019.86	4,077.85	17,324.27	30,000.00	30,000.00	15,000.00	
11.6339.7011	Janitorial Services & Supplies	212.44	-	266.76	58.34	250.00	250.00	500.00	
11.6339.7021	Utilities - Electric	20,937.35	32,684.74	43,719.01	8,401.10	20,000.00	35,000.00	35,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6339.7025	Utilities - Heat	9,616.47	8,594.57	8,429.90	10,696.28	9,600.00	15,360.00	13,500.00	3,000 gal
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	356,052.22	-	-	-	-	-	15,000.00	Traffic Control Project (shared with port)
<b>Total Road Maintenance:</b>		<b>1,260,408.43</b>	<b>1,284,336.01</b>	<b>1,339,528.13</b>	<b>1,631,546.50</b>	<b>1,625,722.42</b>	<b>1,791,002.66</b>	<b>1,764,442.64</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Recreation</b>									
11.6410.1101	Salaries - NRC Director	79,348.67	75,940.45	111,525.92	90,267.72	110,000.00	112,081.51	115,481.17	1 Director - Exempt
11.6410.1102	Salaries - Staff	156,733.27	142,581.25	159,848.41	186,409.55	206,874.00	225,923.43	232,981.90	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	39,532.85	45,226.51	50,450.38	21,205.98	54,390.00	48,817.98	56,055.68	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	9,350.00	7,043.75	8,202.50	8,497.50	5,606.00	7,200.50	8,750.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	1,148.24	222.34	6,972.48	-	-	-	-	4 mo Laborer P/T - moved to Parks
11.6410.1106	Salaries - Programming							71,292.00	1 Program Coordinator
11.6410.1201	Salaries - Overtime	4,017.15	827.41	7,503.47	5,443.53	5,000.00	5,000.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	1,436.67	24,282.97	24,323.19	2,372.88	25,165.78	25,165.78	4,621.00	
11.6410.1421	Health Insurance - NRC	51,093.42	44,817.18	52,897.60	45,695.03	74,241.12	66,474.92	80,381.52	
11.6410.1431	Life Insurance - NRC	639.93	572.82	563.28	592.61	701.28	757.37	833.64	
11.6410.1441	FICA/Medicare - NRC	22,308.76	22,653.64	28,215.39	24,067.03	29,213.06	30,634.77	37,451.40	
11.6410.1461	PERS - NRC	70,261.25	76,062.81	80,571.33	62,982.87	72,630.36	81,763.30	98,041.68	
11.6410.1471	Workers' Comp Insurance - NRC	8,775.92	10,097.81	8,746.13	6,050.81	8,707.31	8,707.31	8,586.36	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>444,646.13</b>	<b>450,328.94</b>	<b>539,820.08</b>	<b>453,585.51</b>	<b>592,528.91</b>	<b>612,526.87</b>	<b>719,476.35</b>	
11.6410.1520	Vehicle Insurance	634.00	634.00	418.00	418.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	7,774.00	9,587.00	12,430.00	16,059.00	16,059.00	16,059.00	21,392.00	
11.6410.1870	Other Professional/Contract Sv	14,160.76	1,526.41	8,885.36	13,960.87	15,000.00	15,500.00	16,500.00	Referees - Basketball, Volleyball, Youth Softball; GCSIT Damaged Ports \$500
11.6410.1940	Advertising	-	-	-	234.60	-	234.60	-	
11.6410.2010	Communications	4,497.91	4,666.18	3,868.29	6,628.49	6,800.00	7,100.00	7,900.00	Fastwyre \$1075, NJUS Phone/Internet \$900, GCI LD \$100, GCI Sports Package \$5802 (\$483.50 per mo)
11.6410.2012	Computer Network/Hardware/Soft	1,754.12	2,722.13	-	-	8,250.00	8,250.00	3,500.00	Smartnet Renewal \$1435, MyRec Recreation Management \$1000 est, Repair Damaged Ports Hardware \$500
11.6410.2020	Dues & Memberships	270.00	-	175.00	229.00	400.00	400.00	400.00	ARPA x2 \$95, NRPA \$175
11.6410.2030	Travel, Training & Related Cost	5,498.66	175.00	5,434.34	5,095.21	6,000.00	6,000.00	6,000.00	NRPA, ARPA, ITC Start, PERMS Conference
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6410.2070	Office Supplies	244.16	464.29	198.75	175.40	500.00	500.00	300.00	
11.6410.2071	Operating Supplies	3,500.86	2,510.27	4,175.36	6,770.20	5,000.00	6,500.00	6,000.00	
11.6410.2073	Resale Supplies	8,214.31	14,349.47	5,870.90	12,391.62	10,000.00	15,000.00	14,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	858.68	1,587.54	681.62	313.17	1,250.00	1,250.00	1,250.00	
11.6410.3010	Sponsorship/Donations/Contrib	882.00	-	1,770.00	1,672.06	3,000.00	2,500.00	2,500.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,345.79	1,557.34	1,814.74	2,025.51	2,000.00	2,500.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	870.85	1,341.02	395.66	260.66	1,500.00	1,500.00	1,000.00	
11.6410.4030	Vehicle/Eq Maintenance	1,346.18	2,022.81	642.25	-	2,500.00	2,000.00	1,000.00	
11.6410.4040	Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	10.00	
11.6410.4050	Small Tools & Equipment	922.52	3,135.88	685.20	104.11	2,000.00	2,000.00	1,000.00	
11.6410.4060	Tools & Eq Repair & Maint	6,132.49	1,876.36	2,787.60	870.00	3,500.00	3,500.00	3,000.00	Cardio Tech Visit - Replacement Parts

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	1,963.56	3,510.21	660.00	1,625.83	9,000.00	9,000.00	4,500.00	Cardio Tech Visit Labor \$3000, Annual Fire Inspection Fee \$1160, SOA DOL Boiler Insp \$200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	10,504.88	4,121.88	16,183.42	12,346.97	16,000.00	26,000.00	12,000.00	General Maintenance
11.6410.7011	Janitorial Services & Supplies	3,833.92	7,585.01	3,563.02	4,926.21	7,500.00	7,500.00	7,000.00	
11.6410.7020	Utilities	-	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	36,349.57	32,824.35	39,884.68	37,399.55	42,500.00	46,000.00	43,700.00	
11.6410.7022	Utilities - Water	8,117.04	5,153.44	6,641.44	5,588.68	6,500.00	7,500.00	7,250.00	
11.6410.7023	Utilities - Sewer	6,651.60	3,095.28	4,880.88	4,689.78	5,000.00	6,150.00	6,150.00	
11.6410.7024	Utilities - Garbage	7,064.71	7,448.69	8,721.51	3,628.02	7,500.00	5,000.00	5,000.00	
11.6410.7025	Utilities - Heat	51,145.93	39,904.85	44,394.45	48,560.84	48,000.00	70,000.00	63,636.00	15,909 gal
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	8,131.09	11,029.09	6,759.76	875.00	12,500.00	12,500.00	10,000.00	Cardio Equipment - Treadmills
<b>Total Recreation:</b>		<b>638,325.72</b>	<b>613,157.44</b>	<b>721,752.31</b>	<b>640,434.29</b>	<b>831,215.91</b>	<b>893,398.47</b>	<b>966,882.35</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Swimming Pool</b>									
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	21,891.22	12,044.15	25,394.22	19,740.00	32,349.00	26,601.39	32,348.53	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	1,129.86	-	-	-	1,500.00	750.00	750.00	
11.6420.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	1,770.91	921.37	1,942.78	1,510.21	2,589.45	2,092.38	2,532.04	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	-	
11.6420.1471	Workers' Comp Insurance	(1,188.37)	751.59	1,177.61	1,628.00	1,628.13	1,315.60	1,204.80	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>23,693.62</b>	<b>13,717.11</b>	<b>28,514.61</b>	<b>22,878.21</b>	<b>38,066.58</b>	<b>30,759.37</b>	<b>36,835.37</b>	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	-	342.38	-	1,073.84	3,000.00	3,000.00	2,000.00	SGS Water Sample Testing plus Freight
11.6420.1940	Advertising	-	-	-	-	-	-	-	
11.6420.2010	Communications	453.02	459.40	450.37	376.08	475.00	500.00	500.00	Fastwyre Local Phone
11.6420.2012	Computer Network/Hardware/Soft	253.12	253.13	-	-	-	-	-	
11.6420.2030	Travel, Training & Related Cost	2,089.43	450.02	1,528.69	2,453.50	2,500.00	2,500.00	2,000.00	
11.6420.2070	Office Supplies	59.16	33.36	-	-	200.00	200.00	100.00	
11.6420.2071	Operating Supplies	7,304.22	3,392.53	4,255.30	2,355.26	4,500.00	4,500.00	3,000.00	
11.6420.2073	Resale Supplies	843.64	970.84	867.54	-	1,000.00	1,000.00	900.00	
11.6420.4050	Small Tools & Equipment	99.00	1,771.09	12.96	-	1,000.00	1,000.00	500.00	
11.6420.4060	Tools & Eq Repair & Maint	1,870.15	254.33	1,007.23	-	1,000.00	1,000.00	500.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	-	28,756.78	-	25,000.00	-	5,000.00	Placeholder
11.6420.7010	Bldg Maint Materials & Supply	118.53	15,000.00	1,570.50	4,668.22	10,000.00	10,000.00	5,000.00	
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	-	15,237.00	-	1,891.50	2,500.00	2,500.00	2,000.00	Placeholder
	<b>Total Swimming Pool:</b>	<b>36,693.89</b>	<b>51,881.19</b>	<b>66,963.98</b>	<b>35,696.61</b>	<b>89,241.58</b>	<b>56,959.37</b>	<b>58,335.37</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Museum</b>									
11.6510.1101	Salaries - Museum Director	83,609.87	86,729.96	89,475.94	33,684.57	98,311.00	63,636.57	85,000.00	1 Director
11.6510.1102	Salaries - Museum Staff	45,742.16	229.82	43,962.37	56,713.86	105,296.00	78,232.62	76,445.20	1 Ed/Prog Coordinator FT, 1 FT Summer Temp
11.6510.1103	Salaries - Museum Aide	-	-	-	-	-	-	-	
11.6510.1104	Salaries - Temporary Hire	1,061.34	-	1,474.12	-	-	-	-	
11.6510.1201	Salaries - Overtime	2,257.09	122.96	2,839.46	3,731.15	2,000.00	3,000.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	-	-	-	3,970.43	3,924.73	6,495.16	1,290.93	
11.6510.1421	Health Insurance - Museum	29,440.41	19,723.88	24,946.75	20,474.70	49,139.28	31,891.01	27,178.32	
11.6510.1431	Life Insurance - Museum	320.33	150.36	226.02	186.35	419.64	289.85	276.00	
11.6510.1441	FICA/Medicare - Museum	10,149.12	6,661.79	10,648.51	7,504.61	15,728.94	11,386.23	12,503.56	
11.6510.1461	PERS - Museum	37,285.28	25,923.87	39,016.81	19,194.61	45,233.54	32,744.72	31,388.72	
11.6510.1471	Workers' Comp Ins - Museum	639.11	399.57	449.15	719.62	719.62	719.62	473.99	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>210,504.71</b>	<b>139,942.21</b>	<b>213,039.13</b>	<b>146,179.90</b>	<b>320,772.75</b>	<b>228,395.78</b>	<b>236,556.72</b>	
11.6510.1530	Property/Building Insurance	12,472.88	15,378.16	18,709.04	20,704.88	20,704.88	20,704.88	24,851.12	
11.6510.1870	Other Professional/Contract Sv	4,458.57	20,739.06	11,200.74	13,706.24	17,500.00	17,500.00	12,000.00	SOA DEC Fees, Printing/Copyediting
11.6510.1940	Advertising	788.50	869.20	875.20	605.20	1,000.00	1,000.00	900.00	Advertising for public programs, special exhibits, and museum events
11.6510.2010	Communications	1,690.74	1,489.61	1,160.45	1,107.78	1,250.00	1,650.00	1,250.00	Fastwyre \$269, NJUS Phone/Internet \$910, GCI LD \$50
11.6510.2012	Computer Network/Hardware/Soft	4,570.66	1,284.34	2,847.91	10,525.00	6,525.00	6,525.00	3,100.00	Smartnet Renewal \$665, MSDS Online \$110, 1 UPS \$2000, PastPerfect \$299
11.6510.2020	Dues & Memberships	225.00	636.00	365.00	-	500.00	500.00	500.00	Annual memberships and participation in Museums Alaska, Alaska Anthropological Association, Native American Art Studies Association, American Alliance of Museums, American Anthropological Association
11.6510.2030	Travel, Training & Related Cost	3,882.60	235.00	320.34	329.03	4,000.00	1,000.00	2,000.00	Participation in 2 annual conferences (i.e. Museums Alaska and American Alliance of Museums)
11.6510.2070	Office Supplies	196.33	49.57	96.79	10.70	150.00	150.00	100.00	
11.6510.2071	Operating Supplies	2,257.39	1,627.83	4,004.88	731.46	2,500.00	2,500.00	1,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	249.50	963.33	1,851.94	-	2,000.00	2,000.00	2,000.00	Gift Store
11.6510.2703	Exhibits/Artifacts	5,464.92	8,766.07	9,786.15	112.73	28,000.00	28,000.00	8,000.00	
11.6510.2704	Recruitment	-	-	-	-	500.00	1,000.00	1,000.00	Advertisement for EPPC with American Alliance of Museums
11.6510.2705	Inventory Archive	613.72	5,170.73	802.25	2,162.75	3,000.00	3,000.00	2,000.00	Archival supplies including acid-free storage boxes, photograph sleeves, nitrile gloves, acid-free folders, interlaying tissue, etc.
11.6510.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	
11.6510.4050	Small Tools & Equipment	251.76	-	579.27	-	300.00	300.00	150.00	
11.6510.4060	Tools & Eq Repair & Maint	901.99	170.27	326.56	-	300.00	300.00	300.00	



FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
11.6510.7001	Salaries - Museum (Bldg Mtn)	-	-	-	-	-	-	-	
11.6510.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6510.7005	Building Maintenance Contracts	648.71	4,655.69	2,491.99	1,162.47	1,000.00	1,250.00	1,250.00	Annual Fire Inspection \$425, SOA DOL Boiler Inspection \$60, Yukon Fire Repair \$525, ATS AK \$220
11.6510.7010	Bldg Maint Materials & Supply	10,190.17	4,142.48	6,612.44	2,511.38	7,500.00	7,500.00	7,500.00	Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	939.40	918.32	4,616.92	-	1,000.00	1,000.00	800.00	
11.6510.7020	Building Utilities	-	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	7,052.79	6,796.37	20,709.66	17,576.72	22,500.00	24,000.00	22,400.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6510.7022	Utilities - Water 56%	1,858.20	1,860.37	1,858.20	1,393.65	1,900.00	1,900.00	1,860.00	
11.6510.7023	Utilities - Sewer 56%	500.16	502.76	500.04	375.03	500.00	505.00	505.00	
11.6510.7024	Utilities - Garbage 56%	461.33	486.36	483.10	381.02	500.00	510.00	510.00	
11.6510.7025	Utilities - Heat 56%	26,649.80	18,853.25	19,863.80	21,446.71	23,500.00	32,500.00	25,462.08	11,367 gal
11.6510.7530	Cash - Over/Short	-	-	-	-	5.00	5.00	5.00	
11.6510.7540	Credit Card Service Fees	6.16	-	9.59	9.98	5.00	5.00	10.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Museum:</b>		<b>296,835.99</b>	<b>235,536.98</b>	<b>323,111.39</b>	<b>241,032.63</b>	<b>467,412.63</b>	<b>383,700.66</b>	<b>356,509.92</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Library</b>									
11.6520.1101	Salaries - Librarian	74,992.52	76,738.99	102,269.81	89,841.52	107,525.00	110,592.08	114,300.37	1 Librarian Director
11.6520.1102	Salaries - Library Staff	62,530.57	37,860.68	50,305.41	53,075.56	96,007.00	81,169.05	82,558.27	1 Lib Asst, 1 PT Lib Clerk, 1 Lib Clerk 6 hours per week
11.6520.1103	Salaries - Library Aide	-	-	-	-	-	-	21,487.72	1 Lib Aide 14r, 1 PT Summer Temp
11.6520.1201	Salaries - Overtime	65.55	-	-	-	-	-	1,500.00	
11.6520.1411	Accrued Personal Lv - Library	8,237.86	5,118.52	5,839.48	8,557.28	4,866.40	8,974.48	9,965.32	
11.6520.1421	Health Insurance - Library	37,860.56	32,527.82	39,052.18	43,530.37	52,392.24	52,262.45	55,600.80	
11.6520.1431	Life Insurance - Library	280.69	238.72	270.30	263.34	287.28	311.22	287.28	
11.6520.1441	FICA/Medicare - Library	11,317.39	9,240.39	12,027.73	11,581.14	15,570.20	15,356.27	16,818.25	
11.6520.1461	PERS - Library	38,285.24	39,478.04	43,315.99	28,483.11	42,938.50	44,161.83	41,774.48	
11.6520.1471	Workers' Comp Ins - Library	395.57	510.14	472.14	687.77	712.36	712.36	637.56	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>233,965.95</b>	<b>201,713.30</b>	<b>253,553.04</b>	<b>236,020.09</b>	<b>320,298.98</b>	<b>313,539.74</b>	<b>344,930.05</b>	
11.6520.1530	Property/Building Insurance	5,122.79	6,316.03	7,684.07	8,503.79	8,503.79	8,503.79	10,206.71	
11.6520.1870	Other Professional/Contract Sv	3,909.24	2,456.04	2,670.25	932.66	2,500.00	2,500.00	2,670.00	Canon Fees \$1252, Boynton \$168, SOA DEC \$250, Michahela Goade Author Visit includes Presentation/workshop: hotel, airfare \$2000
11.6520.1940	Advertising	901.00	765.00	666.74	464.10	900.00	900.00	900.00	Summer Reading Program Ad, Employment Ads
11.6520.2010	Communications	4,757.63	4,772.34	4,067.80	2,923.17	4,800.00	4,500.00	4,200.00	Fastwyre DSL for Public Computers \$3350, NJUS Phone/Net \$700, GCI LD \$20
11.6520.2012	Computer Network/Hardware/Soft	4,172.66	2,318.34	1,451.91	880.00	4,400.00	4,400.00	3,000.00	Smartnet Renewal \$880, MSDS Online \$90, 1 Computer Replacements \$2000
11.6520.2020	Dues & Memberships	310.00	335.00	100.00	100.00	350.00	350.00	325.00	AK Library Network Dues \$100, ALA Member Fee \$210
11.6520.2030	Travel, Training & Related Cost	12.64	664.21	375.00	2,393.16	2,000.00	2,000.00	2,200.00	CE Conferences: AKLA, ALA
11.6520.2050	Audio/Visual Materials	846.05	744.37	1,988.37	264.92	1,000.00	1,000.00	900.00	
11.6520.2060	Books, Periodicals & Subscript	12,816.12	13,001.32	20,064.57	19,205.74	15,000.00	20,000.00	15,000.00	OCLC \$3026, Brodart \$3865, AK Lib Network \$1998, Follett School Solutions \$1061, Useful \$1794, Books \$3250
11.6520.2070	Office Supplies	2,982.41	1,763.65	1,864.22	1,560.25	1,800.00	1,800.00	1,800.00	
11.6520.2071	Operating Supplies	8,476.79	12,027.45	11,518.98	11,735.03	16,000.00	15,000.00	13,000.00	Boynton Copy Fees \$700, Youth Programming Supplies: Summer Reading Program, PreSchool Story Hour, Iditarod Events
11.6520.4050	Small Tools & Equipment	103.41	-	150.00	-	-	-	-	
11.6520.4060	Tools & Eq Repair & Maint	-	69.93	-	-	-	-	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	298.57	1,928.99	1,023.50	477.45	500.00	500.00	600.00	Yukon Fire Annual Fire Alarm Inspection \$175, SOA Boiler Certification \$30, Yukon Fire Repairs \$215, ATS AK \$90
11.6520.7010	Bldg Maint Materials & Supply	2,939.30	2,509.24	2,653.55	897.66	3,200.00	3,200.00	3,200.00	Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	412.19	127.28	1,829.69	-	500.00	500.00	500.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	2,896.67	2,791.34	8,505.75	7,219.01	9,250.00	9,750.00	9,200.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	763.20	764.10	763.20	572.40	775.00	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	205.32	206.40	205.44	154.08	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	189.44	199.81	198.44	156.49	200.00	210.00	210.00	
11.6520.7025	Utilities - Heat 23%	10,945.45	7,743.30	8,158.36	8,808.47	11,000.00	13,500.00	10,457.64	11,367 gal @ 23%
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Library:</b>	<b>297,026.83</b>	<b>263,217.44</b>	<b>329,492.88</b>	<b>303,268.47</b>	<b>403,187.77</b>	<b>403,138.53</b>	<b>424,284.40</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>RFB Katirvik</b>									
11.6570.1421	Health Insurance	-	-	-	-	-	-	-	
11.6570.1431	Life Insurance	-	-	-	-	-	-	-	
11.6570.1441	FICA/Medicare	-	-	-	-	-	-	-	
11.6570.1461	PERS	-	-	-	-	-	-	-	
11.6570.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
11.6570.1530	Property/Building Insurance	4,677.33	5,766.81	7,015.89	7,764.33	7,764.33	7,764.33	9,319.17	
11.6570.1870	Other Professional/Contract Sv	307.32	492.55	708.19	42.69	500.00	500.00	500.00	
11.6570.2010	Communications	92.61	78.11	92.01	77.08	125.00	125.00	125.00	
11.6570.2071	Operating Supplies	360.85	-	-	-	500.00	500.00	-	
11.6570.4050	Small Tools & Equipment	94.42	-	-	-	200.00	200.00	-	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	530.47	1,763.74	934.50	435.92	500.00	500.00	500.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection
11.6570.7010	Bldg Maint Materials & Supply	4,258.64	3,651.14	2,974.17	720.32	4,500.00	4,500.00	4,500.00	Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	357.81	85.56	1,670.59	-	400.00	400.00	400.00	
11.6570.7021	Utilities - Electric 21%	2,644.81	2,548.63	7,766.12	6,591.26	8,820.00	9,220.00	8,400.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	696.84	697.65	696.84	522.63	700.00	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	187.56	188.54	187.56	140.67	200.00	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	173.01	182.38	181.14	142.84	190.00	195.00	195.00	
11.6570.7025	Utilities - Heat 21%	9,993.62	7,069.95	7,448.91	8,042.49	8,000.00	12,200.00	9,548.28	11,367 gal @ 21%
<b>Total RFB Katirvik:</b>		<b>24,375.29</b>	<b>22,525.06</b>	<b>29,675.92</b>	<b>24,480.23</b>	<b>32,399.33</b>	<b>37,004.33</b>	<b>34,387.45</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Visitor Center</b>									
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	412.00	508.00	658.00	874.00	874.00	874.00	1,167.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	-	
11.6580.2010	Communication	1,327.03	1,338.94	1,312.76	1,020.79	1,500.00	1,500.00	1,400.00	Fastwyre Local Phone, Fax
11.6580.2200	Chamber of Commerce	200,000.08	200,000.00	200,000.00	166,660.00	200,000.00	200,000.00	200,000.00	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	-	450.00	-	5,930.00	-	6,000.00	5,000.00	
11.6580.7010	Bldg Mtnc Materials & Supplies	570.10	1,131.30	373.92	11,420.84	3,000.00	23,000.00	1,500.00	
11.6580.7011	Janitorial Services & Supplies	100.56	70.02	-	-	200.00	200.00	100.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,551.41	1,484.10	1,778.11	1,466.92	1,600.00	2,000.00	1,800.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,008.24	756.18	1,010.00	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	893.04	669.78	900.00	900.00	900.00	
11.6580.7024	Utilities - Garbage	823.78	868.55	862.68	680.35	890.00	910.00	910.00	
11.6580.7025	Utilities - Heat	5,515.88	4,035.97	5,253.91	5,816.41	5,500.00	7,000.00	6,932.00	1,733 gal - Toyo Heaters
11.6580.8030	Machinery & Equipment	-	-	12,138.17	4,320.00	-	4,500.00	-	
<b>Total Visitor Center:</b>		<b>212,202.12</b>	<b>211,788.16</b>	<b>224,278.83</b>	<b>199,615.27</b>	<b>215,474.00</b>	<b>247,894.00</b>	<b>220,719.00</b>	

FY2024 Proposed Budget General Fund Expense		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Proposed Amended Budget	O-23-06-01 F24 Proposed Budget	Budget Notes
<b>Non-Departmental</b>									
11.6700.1451	Employment Security Unemployt	(239.84)	561.62	6,414.32	4,947.19	5,000.00	5,000.00	5,000.00	
11.6700.1510	General Insurance	20,634.27	32,250.60	31,658.05	65,470.52	65,470.32	65,470.32	121,778.16	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,000,000.00	3,000,000.00	3,000,000.00	1,991,622.25	3,150,000.00	3,150,000.00	3,200,000.00	
11.6700.4070	Residential Demolition	-	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	10,000.00	-	25,000.00	-	25,000.00	25,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
11.6700.4700	Boys & Girls Club	-	-	-	-	-	-	-	
11.6700.4701	All-Alaska Sweepstakes \$	-	-	-	-	-	-	-	
11.6700.4702	Nome Comm Center Food Bank	-	-	-	-	-	-	-	
11.6700.4703	Nome Sportsmen's Association	-	-	-	-	-	-	-	
11.6700.4704	NEST (Nome Emergency Shelter)	30,000.00	30,000.00	30,000.00	40,000.00	35,000.00	40,000.00	35,000.00	
11.6700.4705	Fireworks	750.00	2,500.00	4,999.00	4,999.00	2,500.00	5,000.00	5,000.00	
11.6700.4706	Iron Dog	-	-	10,000.00	12,500.00	10,000.00	12,500.00	12,500.00	
11.6700.4707	Nome Winter Sports	-	-	-	-	10,000.00	10,000.00	10,000.00	Youth Programs
11.6700.4708	Nome Community Center	-	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
11.6700.4709	Checkpoint Youth Center	-	-	10,000.00	-	10,000.00	10,000.00	10,000.00	Youth Programs
11.6700.4710	Nome Public Schools	-	-	30,000.00	-	30,000.00	30,000.00	30,000.00	Youth Programs
11.6700.4711	PAWS of Nome	-	-	5,000.00	-	5,000.00	5,000.00	3,000.00	
11.6700.4712	Nome Eskimo Community	-	-	15,000.00	-	15,000.00	15,000.00	15,000.00	Youth Programs
11.6700.4713	Nordic Ski Program	-	-	5,000.00	-	5,000.00	5,000.00	3,000.00	Youth Programs
11.6700.4714	LEPC	-	-	600.00	4,708.00	3,600.00	5,000.00	5,000.00	
11.6700.7550	Bad Debt	34,305.77	19,594.56	19,508.61	1,000.00	15,000.00	15,000.00	20,000.00	
11.6700.8001	Leases - Principal	-	-	23,575.41	-	-	24,700.00	25,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8002	Leases - Interest	-	-	1,724.59	-	-	625.00	2,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8030	Capital Outlay for Leases	-	-	50,554.17	-	-	-	50,500.00	GASB 87 Lessee Entries - NPD Nanuaq - New Lease Agreement Placeholder
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	1,955.94	3,267.23	211,658.95	13,281.49	7,500.00	24,500.00	8,768.00	Utilities @ 504 Warren Place, Ins \$768
11.6700.9211	Vacate City-Owned Property	(573.20)	-	-	-	-	-	-	
11.6700.9213	Special Items	397.00	-	-	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	3,953.55	4,791.71	5,597.00	6,258.50	5,750.00	6,350.00	7,399.00	\$563 NACTEC Alarm & Sprinkler Inspection, \$6836 Bldg Insurance
11.6700.9492	School Other	-	9,880.00	-	-	-	-	-	
11.6700.9900	Budget Savings	-	-	-	-	(500,000.00)	-	(650,000.00)	Salary & Benefits: Grant allocations, vacancies
11.6700.9901	Budget Adjustment	-	-	-	-	-	-	(39,639.00)	Energy Savings
<b>Total Non-Departmental:</b>		<b>3,166,183.49</b>	<b>3,167,845.72</b>	<b>3,571,290.10</b>	<b>2,229,786.95</b>	<b>2,984,820.32</b>	<b>3,539,145.32</b>	<b>2,989,306.16</b>	
<b>Transfers - Interfunds</b>									
11.6888.8810	Transfers Out - Debt Service	455,900.00	453,875.00	226,142.46	-	288,250.00	127,392.00	123,804.18	Transfer to Fund 12 - School Bond Payments Less Net Projected SOA Reimbursement
11.6888.8812	Transfers Out - PWR Rev %	-	-	-	-	-	78,750.00	70,000.00	Assigned to the purchase of a new CAT 160M
11.6888.8815	Transfers Out - Ambulance Rev	-	-	-	-	52,500.00	52,500.00	50,000.00	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement	-	-	33,316.83	-	155,000.00	288,944.24	185,000.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	13,045.12	314,325.00	50,682.40	-	756,616.00	703,958.00	459,895.00	Transfer to Fund 14 - CP - \$414,500, Transfer to Fund 13 \$45,395 for Mus/IMLS Grant Cost Share
<b>Total Transfers - Interfunds:</b>		<b>468,945.12</b>	<b>768,200.00</b>	<b>310,141.69</b>	<b>-</b>	<b>1,252,366.00</b>	<b>1,251,544.24</b>	<b>888,699.18</b>	
<b>Fund Balance Contribution</b>									
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
<b>Total General Fund Expense:</b>		<b>12,316,062.92</b>	<b>12,155,426.35</b>	<b>14,238,502.86</b>	<b>12,030,044.54</b>	<b>16,623,545.20</b>	<b>17,323,753.12</b>	<b>17,039,422.90</b>	

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-02**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME SCHOOL DEBT SERVICE FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, through duly authorized ordinances the Nome Common Council, Alaska authorized the sale of general obligation school bonds; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of these funds; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome School Debt Service Fund be established to account for expenditures associated with school bond principal and interest payments; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$646,063.00** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**

FY2024 Proposed Budget School Bond Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-02 F23 Approved Budget	O-23-02-02 F23 Approved Amended Budget	O-23-06-02 F24 Proposed Budget	Budget Notes
<b>School Bond Fund Revenue</b>									
<b>Interest Earnings</b>									
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	-	-	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	-	
<b>State Grants, Bonds</b>									
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	-	
12.3393.0006	State Reimb School Projects	-	-	-	-	-	258,551.00	-	
12.3393.0008	Bond Issuance, Refunding	-	-	-	-	-	-	-	
12.3393.0015	Unex Bonds,Int,Trans,Schl Blr\$	-	-	-	-	-	-	-	
12.3393.5000	AMBB 2,112 StAk Reimb 04B	-	-	-	-	-	-	-	
12.3393.5001	QZAB 1,798 StAk Reimb 03B	-	-	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	49,824.94	-	36,368.81	101,284.22	-	100,271.00	89,974.15	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	26,549.06	-	22,213.73	56,993.33	-	60,587.00	61,971.67	
12.3393.5005	PY Bond Reimbursements	-	-	-	385,141.46	-	385,141.46	-	
<b>Transfers - Interfunds</b>									
12.3888.8830	Transfers In - General Fund	455,900.00	453,875.00	226,142.46	-	288,250.00	127,392.00	123,804.18	
<b>Fund Balance Appropriation</b>									
12.3999.9999	Fund Balance Appropriation	-	-	-	-	-	-	370,313.00	
<b>Total Revenue:</b>		<b>532,274.00</b>	<b>453,875.00</b>	<b>284,725.00</b>	<b>543,419.01</b>	<b>288,250.00</b>	<b>931,942.46</b>	<b>646,063.00</b>	

FY2024 Proposed Budget School Bond Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 04.30.23	O-22-06-02 F23 Approved Budget	O-23-02-02 F23 Approved Amended Budget	O-23-06-02 F24 Proposed Budget	Budget Notes
<b>School Bond Fund Expense</b>									
12.6149.0001	Elementary UST TNK 03-149 SPCC	-	-	-	-	-	-	-	
12.6150.0001	EED 09-014 Constr Mgmt	-	-	-	-	-	-	-	
12.6150.0003	EED 09-014 Site Investigation	-	-	-	-	-	-	-	
12.6150.0004	EED 09-014 Design Services	-	-	-	-	-	-	-	
12.6150.0005	EED 09-014 Construction	-	-	-	-	-	-	-	
12.6150.0007	EED 09-014 Admin Overhead	-	-	-	-	-	-	-	
12.6150.0009	EED 09-014 Project Contng	-	-	-	-	-	-	-	
12.6222.1101	Salaries - Administrative	-	-	-	-	-	-	-	
12.6222.1102	Salaries - Finance	-	-	-	-	-	-	-	
12.6222.1801	Professional Services	-	-	-	575.00	-	-	-	
12.6222.3031	Office, Operating Supplies	-	-	-	-	-	-	-	
12.6222.4699	Use Other Fin Sources Bond	-	-	-	-	-	-	-	
12.6222.4700	Bond Issuance, Refunding Exp	-	-	-	-	-	-	-	
12.6222.4701	2000-07 Bond Principal	-	-	-	-	-	-	-	
12.6222.4702	2000-07 GO Bond Interest Exp	-	-	-	-	-	-	-	
12.6222.4703	2004 GO Bond Principal	-	-	-	-	-	-	-	
12.6222.4704	2004 GO Bond Interest Exp	-	-	-	-	-	-	-	
12.6222.4762	2003 QZAB Bond Payment	-	-	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	-	-	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	-	-	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	120,000.00	125,000.00	130,000.00	140,000.00	140,000.00	140,000.00	130,000.00	Final Payment
12.6222.4769	2012-2/2004B Bond Interest	27,950.00	21,825.00	16,100.00	10,000.00	10,000.00	10,000.00	3,250.00	
12.6222.4770	2015-1A/2006A Bond Principal	60,000.00	65,000.00	70,000.00	75,000.00	75,000.00	75,000.00	80,000.00	Matures 10/1/25
12.6222.4771	2015-1A/2006A Bond Interest	23,950.00	21,125.00	17,750.00	14,125.00	14,125.00	14,125.00	10,250.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	40,000.00	Matures 10/1/28
12.6222.4773	2015-1B/2009-2 Bond Interest	19,100.00	17,625.00	15,875.00	14,125.00	14,125.00	14,125.00	12,250.00	
12.6222.4774	2016-3/2007-1 Bond Principal	165,000.00	165,000.00	-	-	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	9,900.00	3,300.00	-	-	-	-	-	
12.6222.7000	School Bond Construction	-	-	-	-	-	-	-	
12.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	
12.6222.7002	Pool Expenses	-	-	-	-	-	-	-	
12.6888.8820	Transfers Out - Other Funds	154,903.22	182,939.01	-	-	-	532,118.00	370,313.00	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	111,574.46	-	
	<b>Total Expense:</b>	<b>610,803.22</b>	<b>636,814.01</b>	<b>284,725.00</b>	<b>288,825.00</b>	<b>288,250.00</b>	<b>931,942.46</b>	<b>646,063.00</b>	



1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-03**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME SPECIAL REVENUE FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the Nome Common Council has approved the acceptance of municipal grants and other special funds appropriated by the U.S. Government, State of Alaska, and other agencies; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of these funds; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome Special Revenue Fund be established to account for revenues and expenditures for grants, contracts and agreements which the city accepts for purposes other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$1,748,429.50** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

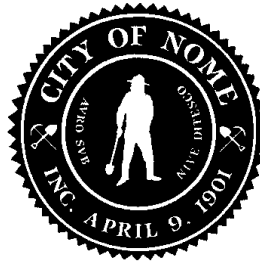
**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Bryant Hammond



**Nome Common Council**  
Mark Johnson  
Doug Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
Scot Henderson  
Cameron Piscoya

102 Division Street - P.O. Box 281  
Nome, Alaska 99762  
(907) 443-6663  
Fax (907) 443-5349

**MEMORANDUM**

**Date:** May 18, 2023  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY24 Special Revenue Fund Budget Changes

The following provides a list of changes to the Special Revenue Fund budget since the May 8, 2023 Presentation

Special Revenue Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Special Revenue Fund Revenue</b>		
FEMA Disaster Recovery	(500,000.00)	Decrease in estimated DR-4672 revenue due to changes in expense listed below
<b>Total FY24 Budget Changes</b>	<b>\$ (500,000.00)</b>	
<b>Special Revenue Fund Expense</b>		
DR-4672 FEMA Disaster Recovery		
Professional Services CAT A Debris Removal	(550,000.00)	Decreased due to dredging quantities / now estimating at 4,000 cy
CAT C - Roads & Bridges	50,000.00	Increased for DR-4672 Project: Causeway Road + 3 Docks to cover material needed
<b>Total FY24 Budget Changes</b>	<b>\$ (500,000.00)</b>	

FY2024 Proposed Budget Special Revenue Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-03 F23 Approved Budget	O-23-02-03 F23 Approved Amended Budget	O-23-06-03 F24 Proposed Budget	Budget Notes
<b>Special Revenue Fund Revenue</b>									
13.3001.0001	Clara Mielke Richards Estate	4,373.57	45.13	438.95	33,079.47	3,300.00	36,000.00	15,000.00	Est Interest @ 4.5%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	86,795.18	98,561.28	102,072.93	56,239.55	95,000.00	95,000.00	95,000.00	
13.3001.0005	Fed Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.3001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.3001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
13.3001.0008	SOA Grants, Tech Assist - Mus	9,000.00	-	10,396.00	-	108,017.00	108,017.00	105,015.00	IMLS Museum Cares Act Grant
13.3001.0009	Emergency Svs Nome LEPC	-	-	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	12,538.00	107,624.00	11,476.00	4,034.00	10,000.00	10,000.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	1,044,727.13	-	200,000.00	797,253.00	200,000.00	997,253.00	100,000.00	NSEDC CBS
13.3001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.3001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.3001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.3001.0015	Rasmuson Foundation/Donate6453	-	-	-	-	-	-	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	8,255.56	11,744.44	8,500.00	1,500.00	-	1,500.00	-	
13.3001.0019	NSEDC Community Employmt Prgm	5,464.81	1,093.32	4,973.03	3,580.95	8,000.00	8,000.00	10,000.00	Awarded \$17,760: 4.1.23-12.31.23
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	3,046.96	11,109.90	5,977.00	1,634.20	1,250.00	2,500.00	2,500.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	-	240.00	442.50	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	730.00	11,256.00	-	-	-	-	-	
13.3001.0025	Highway Safety - TraCs Equip	-	7,864.00	-	-	-	-	-	
13.3001.0026	Public Safety Grant - CESF	-	51,993.87	-	-	-	-	-	
13.3001.0027	State Homeland Security(SHSP)	-	-	14,571.00	29,767.40	40,110.00	29,767.40	-	
13.3001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	100,000.00	-	-	
13.3001.2011	Gala Reception, Events Contrib	-	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Disaster Recovery	122,326.00	161,668.07	-	-	-	249,153.00	1,255,202.50	
13.3003.0001	Coronavirus Relief Funds - CARES	831,811.92	4,662,350.25	185,094.95	-	-	-	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	-	33,860.71	137,189.11	62,259.41	68,549.87	68,549.87	103,317.00	C0622-584-Q Amendment #1 \$103,317
13.3005.0001	American Rescue Plan - ARP	-	-	-	200,000.00	-	200,000.00	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	11,654.12	17,657.12	5,927.64	-	23,519.00	23,519.00	45,395.00	Mus CARES ACT Cost Share \$45,395
13.3999.9999	Fund Balance Appropriation	-	-	-	-	-	72,457.13	-	
<b>Total SRF Revenue:</b>		<b>2,147,723.25</b>	<b>5,184,068.09</b>	<b>694,059.11</b>	<b>1,196,347.98</b>	<b>664,745.87</b>	<b>1,908,716.40</b>	<b>1,748,429.50</b>	

FY2024 Proposed Budget Special Revenue Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-03 F23 Approved Budget	O-23-02-03 F23 Approved Amended Budget	O-23-06-03 F24 Proposed Budget	Budget Notes
<b>Special Revenue Fund Expense</b>									
13.6001.0001	Clara Mielke Richards Est	7,000.00	12,959.19	20,000.00	-	3,300.00	36,000.00	15,000.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	8,087.16	7,193.80	21,259.85	-	95,000.00	95,000.00	95,000.00	
13.6001.0005	FED Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.6001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.6001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	6,315.11	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	9,230.78	-	16,323.64	10,896.99	131,536.00	131,536.00	150,410.00	CARES Act Grant \$105,015 Salary & Benefit Cost Share \$45,395
13.6001.0009	Emerg Svs Nome LEPC	-	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	17,538.00	107,624.00	11,476.00	6,942.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	928,631.05	246,629.07	24,792.21	810,036.65	200,000.00	869,710.13	100,000.00	
13.6001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.6001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.6001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.6001.0015	Rasmuson Foundation/Donate6453	-	-	-	-	-	-	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	8,255.56	11,744.44	8,500.00	1,500.00	-	1,500.00	-	
13.6001.0019	NSEDC Community Employ Prgm	5,464.81	1,093.32	4,973.03	6,558.95	8,000.00	8,000.00	10,000.00	Awarded \$17,760: 4.1.23-12.31.23
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	3,046.96	12,185.70	5,977.00	1,600.26	1,250.00	2,500.00	2,500.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	-	240.00	442.50	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	12,153.34	24,200.00	-	-	-	-	-	
13.6001.0025	Highway Safety - TraCs Equip	-	11,501.32	-	-	-	-	-	
13.6001.0026	Public Safety Grant - CESF	-	51,993.87	-	-	-	-	-	
13.6001.0027	State Homeland Security(SHSP)	-	-	14,571.00	29,767.40	40,110.00	29,767.40	-	
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	100,000.00	-	-	
13.6001.2011	Gala Reception,Events Contrib	-	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
<b>Subtotal:</b>		<b>1,006,407.66</b>	<b>494,364.71</b>	<b>135,315.23</b>	<b>873,617.36</b>	<b>596,196.00</b>	<b>1,191,013.53</b>	<b>389,910.00</b>	

FY2024 Proposed Budget Special Revenue Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-03 F23 Approved Budget	O-23-02-03 F23 Approved Amended Budget	O-23-06-03 F24 Proposed Budget	Budget Notes
<b>Special Revenue Fund - FEMA Disaster Recovery</b>									
13.6002.1101	Salaries - CAT A Debris Removal	7,862.58	13,882.05	-	11,499.08	-	11,500.00	150,000.00	DR-4672 FEMA Public Assistance
13.6002.1102	Salaries - Support Staff	-	-	-	-	-	-	-	Estimated Project Expenses
13.6002.1103	Salaries - Category Z	-	8,257.08	2,862.54	1,982.45	-	-	20,000.00	More info pending inspections
13.6002.1201	Salaries OT-CAT A Debris Remv	50,769.22	5,654.83	-	26,543.65	-	26,544.00	45,000.00	
13.6002.1202	Salaries OT-CAT B Protect Meas	-	-	-	2,169.09	-	2,170.00	-	
13.6002.1207	Salaries OT-Cat Z	-	1,134.36	-	-	-	-	-	
13.6002.1411	Accrued Personal Leave	-	-	-	6,672.75	-	6,673.00	40,205.00	
13.6002.1421	Health Insurance	3,200.23	1,978.51	49.40	8,103.14	-	8,067.00	60,200.00	
13.6002.1431	Life Insurance	31.60	71.86	0.30	1.33	-	2.00	1,505.00	
13.6002.1441	FICA/Medicare	4,485.30	2,182.96	219.00	3,556.16	-	3,405.00	16,447.50	
13.6002.1451	ESC	-	1,567.73	-	953.02	-	954.00	5,095.50	
13.6002.1461	PERS	11,253.56	2,421.34	45.08	8,952.53	-	8,517.00	47,300.00	
13.6002.1471	Workers' Comp Insurance	27.17	2,275.28	-	2,212.15	-	2,213.00	9,449.50	
13.6002.1870	Professional Services	27,266.50	2,893.40	-	72,608.92	-	72,609.00	250,000.00	Dredging at East Ramp/South Wall + Pre & Post Surveys + Resurface of East & South Docks
13.6002.1880	ProfSvcs-CAT A Debris Removal	-	-	-	-	-	-	80,000.00	
13.6002.1885	ProfSvcs-CAT E PW Buildings/Eq	-	-	-	6,411.65	-	2,640.00	-	
13.6002.2071	Operating Supplies	10,452.57	5,433.42	-	9,069.67	-	9,070.00	-	
13.6002.2072	Emergency Shelter Expenses	-	-	-	4,094.26	-	4,095.00	-	
13.6002.4000	Equipment Use	-	118,409.78	-	-	-	75,000.00	75,000.00	
13.6002.6000	CAT C - Roads & Bridges	-	-	-	-	-	-	150,000.00	River Street Storm Drain Clean & Replace if needed / West F Street & River Street Road Materials / Cswy Road + 3 Docks
13.6002.6005	CAT D - Water	-	-	-	-	-	-	5,000.00	Seawall Materials: Cobble/Armor
13.6002.6010	CAT E - Buildings	-	-	-	-	-	-	300,000.00	Mini Convention Center, Visitor's Center, Garco, Equipment Repairs, Swanberg Dredge
13.6002.8030	Equipment Purchases	6,977.27	8,144.50	-	15,957.29	-	15,694.00	-	
<b>FEMA Subtotal:</b>		<b>122,326.00</b>	<b>174,307.10</b>	<b>3,176.32</b>	<b>180,787.14</b>	<b>-</b>	<b>249,153.00</b>	<b>1,255,202.50</b>	

FY2024 Proposed Budget Special Revenue Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-03 F23 Approved Budget	O-23-02-03 F23 Approved Amended Budget	O-23-06-03 F24 Proposed Budget	Budget Notes
<b>Special Revenue Fund - CARES</b>									
13.6003.1101	Salaries - Public Safety	352,022.38	586,171.05	9,710.67	-	-	-	-	
13.6003.1102	Salaries - Support Staff	149,333.59	195,895.76	-	-	-	-	-	
13.6003.1201	Overtime - Public Safety	39,037.98	67,724.47	-	-	-	-	-	
13.6003.1202	Overtime - Support Staff	-	44,651.78	-	-	-	-	-	
13.6003.1421	Health Insurance	54,145.86	252,440.30	2,214.03	-	-	-	-	
13.6003.1431	Life Insurance	532.67	1,444.63	-	-	-	-	-	
13.6003.1441	FICA/Medicare	41,313.13	68,411.28	742.87	-	-	-	-	
13.6003.1451	ESC	8,606.27	5,068.95	-	-	-	-	-	
13.6003.1461	PERS	114,649.44	188,428.27	2,136.35	-	-	-	-	
13.6003.1471	Workers' Comp Insurance	11,221.29	16,315.42	276.94	-	-	-	-	
13.6003.1870	Professional Services	351.00	8,110.50	1,695.00	-	-	-	-	
13.6003.5000	Public Health	22,395.31	346,978.75	25,463.24	-	-	-	-	
13.6003.5100	Medical	7,783.70	136,561.05	-	-	-	-	-	
13.6003.5200	Economic Support	-	1,541,548.16	143,955.85	-	-	-	-	
13.6003.5300	Telework Capabilities	4,659.02	270,748.99	-	-	-	-	-	
13.6003.5400	Food Programs / Other	-	19,950.89	-	-	-	-	-	
13.6003.5500	Distance Learning	-	133,600.00	-	-	-	-	-	
13.6003.5700	CARES Phase V-Economic Support	-	778,300.00	(1,100.00)	-	-	-	-	
13.6003.8030	Machinery & Equipment	25,760.28	-	-	-	-	-	-	
<b>CARES Subtotal:</b>		<b>831,811.92</b>	<b>4,662,350.25</b>	<b>185,094.95</b>	-	-	-	-	
<b>Special Revenue Fund - MOA SOA DHSS COVID-19 EOC</b>									
13.6004.1101	Salaries - COVID 19 Mitigation	-	7,800.77	2,814.49	-	-	-	-	
13.6004.1201	Salaries - Overtime	-	6,146.20	10,373.38	-	-	-	-	
13.6004.1421	Health Insurance	-	2,058.20	4,538.66	-	-	-	-	
13.6004.1431	Life Insurance	-	2.88	20.46	-	-	-	-	
13.6004.1441	FICA/Medicare	-	1,047.29	1,005.20	-	-	-	-	
13.6004.1451	ESC	-	324.79	312.55	-	-	-	-	
13.6004.1461	PERS	-	2,299.44	2,861.72	-	-	-	-	
13.6004.1471	Workers' Comp Insurance	-	76.52	42.73	-	-	-	-	
13.6004.1940	Advertising	-	-	18,067.60	-	-	-	-	
13.6004.2071	Supplies: PPE	-	-	19,190.42	-	-	-	-	
13.6004.5000	Health Equity	-	6,018.03	23,643.83	-	-	-	-	
13.6004.7020	Utilities - Airport Tent	-	8,086.59	29,619.22	-	-	-	-	
13.6004.8030	Equipment	-	-	24,698.85	68,549.87	68,549.87	68,549.87	103,317.00	NRC Kitchen \$32,816, Tables & Chairs \$59,801, Siren Replacement \$10,700
<b>MOA SOA DHSS Subtotal:</b>			<b>33,860.71</b>	<b>137,189.11</b>	<b>68,549.87</b>	<b>68,549.87</b>	<b>68,549.87</b>	<b>103,317.00</b>	

FY2024 Proposed Budget Special Revenue Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-03 F23 Approved Budget	O-23-02-03 F23 Approved Amended Budget	O-23-06-03 F24 Proposed Budget	Budget Notes
<b>Special Revenue Fund - American Rescue Plan Act: ARPA</b>									
13.6005.3000	Housing Support				200,000.00		200,000.00	-	
<b>ARPA Subtotal:</b>				-	<b>200,000.00</b>	-	<b>200,000.00</b>	-	
<b>Transfers Out</b>									
13.6888.8820	Transfers Out - Other Funds			85,360.71	-	-	200,000.00	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Transfers Out Subtotal:</b>		-	-	<b>85,360.71</b>	-	-	<b>200,000.00</b>	-	
<b>Total SRF Expense:</b>		<b>1,960,545.58</b>	<b>5,364,882.77</b>	<b>546,136.32</b>	<b>1,322,954.37</b>	<b>664,745.87</b>	<b>1,908,716.40</b>	<b>1,748,429.50</b>	

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-04**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the Nome Common Council has approved the acceptance of municipal grants and other special funds appropriated by the U.S. Government, State of Alaska, and other agencies; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of these funds; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome Capital Projects Fund be established to account for revenues and expenditures which the city accepts and appropriates for various capital projects and for purposes other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$1,881,500** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

**ATTEST:**

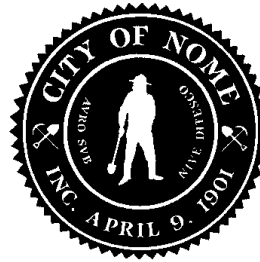
\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**



**Mayor**  
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**MEMORANDUM**

**Date:** May 18, 2023  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY24 Capital Projects Fund Budget Changes

The following provides a list of changes to the Capital Projects Fund budget since the May 8, 2023 Presentation

Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Capital Projects Fund Revenue</b>		
Transfer In - Net PWR GF Int Rev %	(55,000.00)	Adjusted to 25% of GF General Interest allocated to save for the CAT 160M Grader / Transfer now = \$70,000
Transfer In - Net Ambulance Revenue %	(2,500.00)	Adjusted to 40% of GF Net Ambulance Revenue allocated to save for the Ambulance / Transfer now = \$50,000
<b>Total FY24 Budget Changes</b>	<b>\$ (57,500.00)</b>	
<b>Capital Projects Fund Expense</b>		
Vehicle Purchase - Ambulance	(2,500.00)	Decreased to match with Net Ambulance Revenue Allocation - to set aside funds for the purchase of a new ambulance
Heavy Equipment Purchase	(55,000.00)	Decreased to match with General Interest Revenue Allocation - to set aside funds for the purchase of the Cat 160M Grader
<b>Total FY24 Budget Changes</b>	<b>\$ (57,500.00)</b>	

FY2024 Proposed Budget Capital Projects Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-04 F23 Approved Budget	O-23-02-04 F23 Approved Amended Budget	O-23-06-04 F24 Proposed Budget	Budget Notes
<b>CPF Revenue</b>									
14.3010.0001	Nome Eskimo Mtnc Roads	50,000.00	-	50,000.00	-	50,000.00	50,000.00	-	
14.3406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	-	25,695.00	387.50	4,066.50	59,184.00	59,184.00	42,000.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replmnt Program	-	-	20,175.07	-	20,000.00	20,000.00	20,000.00	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	-	-	188,695.26	-	104,923.00	171,722.00	1,100,000.00	ARPA \$\$ - NRC Heat & Vent
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	-	25,000.00	25,000.00	-	SCC Contribution
14.3888.8812	Transfer in - Net PWR Rev %	-	-	-	-	-	78,750.00	70,000.00	GF Transfer - Assign 25% General Interest to CAT 160M
14.3888.8815	Transfer In - Net Ambulance Revenue %	-	-	-	-	52,500.00	52,500.00	50,000.00	GF Transfer - Assign 40% to save for Ambulance
14.3888.8818	Transfer In - Vehicle Replacement Fund	-	-	33,316.83	-	155,000.00	288,944.24	185,000.00	\$105k Vehicle Replacement Funds, EMS multi purpose hose truck \$80k
14.3888.8820	Transfer In - Other Funds	-	-	85,360.71	-	-	-	-	
14.3888.8830	Transfer In - General Fund	1,391.00	296,667.88	44,754.76	-	733,097.00	680,439.00	414,500.00	Transfer from General Fund
	<b>Total CPF Revenue:</b>	<b>51,391.00</b>	<b>322,362.88</b>	<b>422,690.13</b>	<b>4,066.50</b>	<b>1,199,704.00</b>	<b>1,426,539.24</b>	<b>1,881,500.00</b>	
<b>CPF Expense</b>									
14.6011.0001	Nome Eskimo Mtnc Roads	50,000.00	-	50,000.00	-	50,000.00	50,000.00	-	
14.6406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
<b>NPS 18 Plex</b>									
14.6501.1820	NPS 18 Plex - Engineering	-	25,695.00	387.50	58,796.50	59,184.00	59,184.00	42,000.00	Bristol Task Order #44 - Contract Amt
14.6501.2071	NPS 18 Plex - Operating	-	173.46	-	-	-	-	-	
14.6501.7020	NPS 18 Plex - Utilities	-	2,717.76	404.34	176.47	500.00	500.00	-	
14.6501.8010	NPS 18 Plex - Land/Buildings	-	199,277.73	-	4,135.00	-	4,135.00	-	
<b>Vehicle Replacement Program</b>									
14.6601.0001	Vehicle Purchase - Police	1,391.00	89,554.00	53,491.90	242,490.06	120,000.00	189,006.16	60,000.00	1 Ford Pick up
14.6601.0002	Vehicle Purchase - PWKS	-	-	-	111,595.00	110,000.00	111,595.00	-	
14.6601.0003	Vehicle Purchase - EMS	-	-	-	-	65,000.00	80,000.00	80,000.00	MultiPurposeHoseTruck \$80,000
14.6601.0004	Vehicle Purchase - Admin	-	-	-	49,938.08	-	49,938.08	65,000.00	1 Ford Expedition
14.6601.0005	Vehicle Purchase - Ambulance	-	-	-	-	52,500.00	52,500.00	50,000.00	
<b>CPF Expense Continued:</b>									
14.6701.0001	MCC Heat & Vent Upgrades	-	-	1,848.69	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	-	-	188,695.26	156,017.20	104,923.00	171,722.00	-	
14.6701.0003	PWKS Heat & Vent Upgrades	-	-	1,848.68	-	-	-	-	
14.6701.0004	City Hall Heat & Vent Upgrades	-	-	85,360.71	88,048.85	74,597.00	88,125.00	1,100,000.00	Estimated Construction
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0006	Ice Rink Design & Construction	-	4,944.93	-	-	-	-	-	\$62,456.97 available through 2021 NSEDC funds/ Reallocation - Fund 13
14.6701.0009	NVFD Concrete Replacement	-	-	24,910.00	-	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	60,000.00	60,000.00	-	
14.6701.0011	SCC Fire Alarm Upgrades	-	-	15,743.05	83,090.93	100,000.00	79,377.00	-	
14.6701.0012	Morgue Upgrades	-	-	-	-	5,000.00	5,000.00	-	
14.6701.0013	Police Camera Upgrades	-	-	-	86,857.00	78,000.00	86,857.00	-	

FY2024 Proposed Budget Capital Projects Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-04 F23 Approved Budget	O-23-02-04 F23 Approved Amended Budget	O-23-06-04 F24 Proposed Budget	Budget Notes
14.6701.0014	Equip Purchase - Public Works	-	-	-	27,609.17	240,000.00	200,000.00	35,000.00	Snow Bucket for Skid steer \$20,000, Sander \$15,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	-	80,000.00	78,750.00	70,000.00	Cat 160M - Placeholder - Save toward purchase
14.6701.0016	NPD 911 & Radio Comm Sys Upgrd	-	-	-	54,525.00		59,850.00	-	
14.6701.0017	Camera Upgrades - Recreation Center							82,000.00	
14.6701.0018	OSJ Flooring							50,000.00	
14.6701.0019	Steadman Park							75,000.00	ADEC Requirement
14.6701.0020	Police Impound Storage							60,000.00	Required for Accreditation
14.6701.0021	NVFD Improvements							62,500.00	Replace 2 Bay Doors
14.6701.0022	Landfill Equipment							50,000.00	Side-By-Side UTV \$15,000; Mad Vac Portable Litter Vacuum \$35,000
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Total CPF Expense:</b>		<b>51,391.00</b>	<b>322,362.88</b>	<b>422,690.13</b>	<b>963,279.26</b>	<b>1,199,704.00</b>	<b>1,426,539.24</b>	<b>1,881,500.00</b>	

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-05**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME  
CONSTRUCTION CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, through duly authorized ordinances the Nome Common Council, Alaska authorized the sale of general obligation school bonds; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of these funds; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome Construction Capital Projects Fund be established to account for revenues and expenditures associated with school-related construction, renovation, repairs and major installation projects; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of **\$2,281,028** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**

FY2024 Proposed Budget School Renovation & Repairs		F20 Actuals	F21 Actuals	F22 YTD Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-05 F23 Approved Budget	O-23-02-05 F23 Approved Amended Budget	O-23-06-05 F24 Proposed Budget	Budget Notes
<b>School Renovation &amp; Repairs Revenue</b>									
15.3393.0015	Contribution,School Roof Reimb	130,533.70	57,334.00	5,595.17	-	1,910,715.00	1,910,715.00	1,910,715.00	Reimbursed by NPS
15.3393.2000	NSEDC Outside Entity Funding				100,000.00		100,000.00		
15.3888.8810	Transfers In - Debt Service	154,903.22	182,939.01	-	-	-	532,118.00	370,313.00	
15.3888.8820	Transfers In - Other Funds						200,000.00		
	<b>Total SRR Revenue:</b>	<b>285,436.92</b>	<b>240,273.01</b>	<b>5,595.17</b>	<b>100,000.00</b>	<b>1,910,715.00</b>	<b>2,742,833.00</b>	<b>2,281,028.00</b>	
<b>School Renovation &amp; Repairs Expense</b>									
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-	-	-	
15.6222.1820	Engineering/Architectural Svcs	123,058.00	74,293.00	4,556.25	-	72,398.00	72,398.00	72,398.00	NPS Roof Repair & Replacement Design Services: Bristol Est \$14,183, MCG \$58,215
15.6222.1870	Other Professional/Contract Sv	378.92	-	-	124.82	-	500.00	500.00	ADEC NES
15.6222.1940	Advertising	-	505.75	1,038.92	-	-	-	-	
15.6222.3031	Office Supplies	-	-	-	-	-	-	-	
15.6222.7000	School Bond Construction	162,000.00	165,474.26	-	-	1,838,317.00	1,838,317.00	1,838,317.00	NBHS Roof Repair & Replacement Construction + Project Contingency
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	-	-	503,450.00	-	503,450.00	151,035.00	HS Pool Mechanical & Sanitation Upgrade
15.6222.7003	NPS Special Projects						328,168.00	218,778.00	ADA Entrance Security Project
15.6999.9999	Contingency	-	-	-	-	-	-	-	
	<b>Total SRR Expense:</b>	<b>285,436.92</b>	<b>240,273.01</b>	<b>5,595.17</b>	<b>503,574.82</b>	<b>1,910,715.00</b>	<b>2,742,833.00</b>	<b>2,281,028.00</b>	

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-06**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2024 CITY OF NOME  
PORT OF NOME FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the City of Nome has established a port and the Nome Port Commission; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of the funds generated by the Port of Nome; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome Port of Nome Fund be established to account for revenues and expenditures of the Port of Nome and which are other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Port of Nome Fund Budget is hereby approved in the sum of \$2,187,650 and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

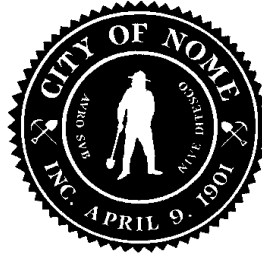
**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Bryant Hammond



**Nome Common Council**  
Mark Johnson  
Doug Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
Scot Henderson  
Cameron Piscoya

102 Division Street - P.O. Box 281  
Nome, Alaska 99762  
(907) 443-6663  
Fax (907) 443-5349

**MEMORANDUM**

**Date:** May 18, 2023  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY24 Port Operating Fund Budget Changes

The following provides a list of changes to the Port Operating Fund budget since the May 8, 2023 Presentation

Port Operating Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Port Operating Fund Revenue</b>		
No Changes		
<b>Total FY24 Budget Changes</b>	\$ -	
<b>Port Operating Expense</b>		
<b>Port Causeway</b>		
Salary & Benefits	(166.92)	Decrease in Worker's Compensation Rates
Operating	(57.80)	Decrease to Boat Insurance, Estimated 10% Increase/Rate remained flat
<b>Harbor Facility</b>		
Salary & Benefits	(64.00)	Decrease in Worker's Compensation Rates
<b>Industrial Park Facility</b>		
Salary & Benefits	(19.20)	Decrease in Worker's Compensation Rates
Operating	502.10	Increase to Garco Property Insurance
<b>Port Admin</b>		
Salary & Benefits	(1,539.79)	Decrease in Worker's Compensation Rates
Operating	326.90	Increase to Vehicle Insurance \$226.90, Rate Remained flat, however removing 2005 Trailblazer + Adding 2013 Expediiton / Increase to Harbor Office Insurance \$100
<b>Transfers - Interfunds</b>		
Transfer Out - Other Funds	1,018.71	Increase to Transfer of Revenue Surplus to Port Capital Projects
<b>Total FY24 Budget Changes</b>	\$ -	

FY2024 Proposed Budget Port Operating Fund	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Port Operating Fund Revenue</b>								
<b>Causeway Facility</b>								
80.3111.2001	Causeway Dockage	69,135.69	91,619.29	99,217.71	63,058.45	110,000.00	95,000.00	Increased cruise ship traffic
80.3111.2002	Causeway Wharfage - Dry	213,029.94	251,664.21	229,428.73	244,660.64	185,000.00	275,000.00	300,000.00 1st contractor barges June 2024
80.3111.2003	Causeway Wharfage - Fuel	270,305.32	283,497.24	263,841.12	279,952.07	275,000.00	290,000.00	325,000.00 Increased deliveries to support contractors
80.3111.2004	Causeway Wharfage - Gravel	148,879.11	256,664.62	662,389.98	239,646.49	650,000.00	260,000.00	260,000.00 Brice to Shish - 50k tons
80.3111.2005	Causeway Storage Rental	8,464.07	9,702.81	4,002.35	14,373.86	5,000.00	18,000.00	18,000.00 Contractors storing containerized freight instead of trucking it back and forth
80.3111.2006	Causeway Utility Sales	8,804.21	10,762.55	9,688.43	5,711.07	15,000.00	21,000.00	21,000.00 Ship H2O Increase Cruise Ships/ Research Vessels
80.3111.2007	Causeway Misc Term Revenue	82,253.00	23,244.06	20,386.08	40,246.72	100,000.00	70,000.00	60,000.00 Increased cruise traffic - line handling & security
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	-
80.3111.2010	Passenger & Facility Fees	-	-	-	6,044.50	-	6,250.00	8,000.00 Estimated 2000 PAX numbers
80.3111.2073	Resale: Spill Supplies	-	-	-	-	-	2,000.00	2,000.00
	<b>Total Causeway Facility:</b>	<b>800,871.34</b>	<b>927,154.78</b>	<b>1,288,954.40</b>	<b>893,693.80</b>	<b>1,340,000.00</b>	<b>1,035,250.00</b>	<b>1,089,000.00</b>
<b>CPV Excise Tax</b>								
80.3112.1001	CPV Excise Tax	2,345.00	-	-	6,465.00	-	4,690.00	5,000.00 Rough estimate
<b>Harbor Facility</b>								
80.3211.1001	Harbor Seasonal Dock Permit	113,339.88	123,269.94	138,146.71	109,615.55	130,000.00	130,000.00	140,000.00 Expecting more mining vessels.
80.3211.2001	Harbor Dockage	79,379.49	58,063.76	51,951.05	65,221.35	75,000.00	75,000.00	82,000.00
80.3211.2002	Harbor Wharfage - Dry	101,510.65	65,785.36	155,531.56	100,575.64	130,000.00	150,000.00	135,000.00 Estimated
80.3211.2003	Harbor Wharfage - Fuel	55,964.84	61,191.34	58,824.36	58,735.97	60,000.00	65,000.00	75,000.00 Increase harbor tankage use
80.3211.2004	Harbor Wharfage - Gravel	18,070.94	940.94	6,698.64	2,533.39	20,000.00	25,000.00	15,000.00
80.3211.2005	Harbor Storage Rental	23,927.92	54,417.80	52,362.20	43,616.17	65,000.00	71,000.00	65,000.00 June storage
80.3211.2006	Harbor Utility Sales	5,061.84	5,278.14	5,948.29	6,547.15	6,500.00	7,500.00	7,500.00
80.3211.2007	Harbor Misc Term Revenue	5,266.00	-	475.77	11,164.65	2,500.00	15,000.00	15,000.00 Increased Harbor Cruise Traffic Security
80.3211.2008	Leases, Rentals, Land, Bldgs	35,644.76	38,236.57	37,237.36	35,728.24	36,633.65	36,633.65	37,000.00
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-
80.3211.2010	Passenger & Facility Fees	-	-	-	3,321.50	-	3,500.00	6,000.00 Increased Cruise PAX numbers
80.3211.2073	Resale: Spill Supplies	-	-	-	1,860.00	-	2,000.00	2,000.00
	<b>Total Harbor Facility:</b>	<b>438,166.32</b>	<b>407,183.85</b>	<b>507,175.94</b>	<b>438,919.61</b>	<b>525,633.65</b>	<b>578,633.65</b>	<b>579,500.00</b>
<b>Cape Nome Quarry</b>								
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	-
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	-
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	-
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	-
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	-
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	-
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-
	<b>Total Cape Nome Quarry:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Industrial Park Facility</b>								
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-
80.3411.2005	Industrial Park Storage Rental	225,145.19	235,635.87	238,915.33	260,749.39	250,000.00	277,700.00	285,000.00 New large mining setup operations
80.3411.2008	Leases, Rentals, Land, Bldgs	194,887.20	222,095.45	188,359.38	141,495.38	215,000.00	130,000.00	140,000.00
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-
80.3411.2073	Resale: Spill Supplies	-	-	-	-	-	1,500.00	1,500.00
	<b>Total Industrial Park Facility:</b>	<b>420,032.39</b>	<b>457,731.32</b>	<b>427,274.71</b>	<b>402,244.77</b>	<b>465,000.00</b>	<b>407,700.00</b>	<b>426,500.00</b>



FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Other Misc Revenue</b>									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	900.00	1,395.48	1,031.06	347.79	1,000.00	1,000.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	35.00	-	-	-	25.00	25.00	50.00	
80.3511.0003	Credit Card Service Fees	-	206.90	-	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Apparel	3,405.25	1,266.40	1,077.60	1,473.78	3,000.00	3,600.00	2,000.00	
80.3511.0005	Other Port Revenue	2,104.10	26,844.30	7,469.04	28,527.50	5,000.00	10,000.00	7,500.00	F23 Includes \$20k USACE Refund Check for Environmental Baseline Survey - Airforce Tank Farm.
	<b>Total Other Misc Revenue:</b>	<b>6,444.35</b>	<b>29,713.08</b>	<b>9,577.70</b>	<b>30,349.07</b>	<b>9,025.00</b>	<b>14,625.00</b>	<b>10,550.00</b>	
<b>Interest Earnings</b>									
80.3611.2001	Interest Earnings Port Op	9,670.90	13,445.96	12,865.91	15,393.10	10,000.00	14,000.00	13,500.00	
80.3611.2002	Interest Earnings Causeway	761.43	2,564.91	1,624.15	3,391.18	2,000.00	2,500.00	2,500.00	
80.3611.2003	Investment Earnings	40,991.80	12,561.56	497.98	11,867.39	7,500.00	15,000.00	17,500.00	
80.3611.2004	Interest Earnings - Leases			27,793.30	-		26,600.00	26,600.00	GASB 87
	<b>Total Interest Earnings:</b>	<b>51,424.13</b>	<b>28,572.43</b>	<b>42,781.34</b>	<b>30,651.67</b>	<b>19,500.00</b>	<b>58,100.00</b>	<b>60,100.00</b>	
<b>Contributions / Other</b>									
80.3711.0001	StAK Employer On-Behalf PERS	22,405.76	16,367.72	26,857.38	-	15,000.00	15,000.00	15,000.00	
80.3711.0002	Other Contributions	1,977.27	-	-	-	2,000.00	2,000.00	2,000.00	
	<b>Total Contributions Other:</b>	<b>24,383.03</b>	<b>16,367.72</b>	<b>26,857.38</b>	<b>-</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	
<b>Events</b>									
80.3811.0001	Conference Registration					29,000.00	72,540.63	-	
80.3811.0002	Sponsor Fee					50,000.00	-	-	
80.3811.0003	Exhibitor Fee					50,000.00	-	-	
80.3811.0004	Other					15,490.70	-	-	
	<b>Total Events</b>					<b>144,490.70</b>	<b>72,540.63</b>	<b>-</b>	
<b>Transfers - Interfunds</b>									
80.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	<b>Total Transfers - Interfunds:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Revenue before Fund Balance:</b>	<b>1,743,666.56</b>	<b>1,866,723.18</b>	<b>2,302,621.47</b>	<b>1,802,323.92</b>	<b>2,520,649.35</b>	<b>2,188,539.28</b>	<b>2,187,650.00</b>	
<b>Fund Balance Appropriation</b>									
80.3899.9997	PON Use of Fund Bal Carry Frwd								
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	1,068,345.31	534,881.17	-	
	<b>Total Fund Balance Appropriation:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,068,345.31</b>	<b>534,881.17</b>	<b>-</b>	
	<b>Total Port Operating Revenue</b>	<b>1,743,666.56</b>	<b>1,866,723.18</b>	<b>2,302,621.47</b>	<b>1,802,323.92</b>	<b>3,588,994.66</b>	<b>2,723,420.45</b>	<b>2,187,650.00</b>	

FY2024 Proposed Budget Port Operating Fund	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Port Operating Fund Expense</b>								
<b>Causeway Facility</b>								
80.6111.1101 Salaries - Causeway Maint	486.15	1,811.71	1,962.18	-	2,000.00	2,000.00	2,000.00	
80.6111.1102 Salaries - Causeway Operations	13,129.94	4,456.14	4,099.92	9,037.51	10,000.00	12,000.00	10,000.00	
80.6111.1103 Salaries - Causeway Admin	22,453.37	17,062.78	19,649.94	10,417.22	23,024.54	23,024.54	25,863.11	Finance Allocation Split between Cswy & Admin
80.6111.1411 Accrued Personal Leave - Cswy	6,743.13	4,347.97	3,346.10	2,947.38	2,500.00	4,000.00	5,482.06	
80.6111.1421 Health Insurance - Cswy	8,662.91	6,198.11	6,176.78	4,575.29	7,564.75	7,564.75	9,572.72	
80.6111.1431 Life Insurance - Cswy	11.85	11.02	39.59	99.30	60.82	117.61	68.69	
80.6111.1441 FICA/Medicare - Cswy	2,766.21	1,786.11	1,996.86	1,488.35	2,679.38	2,832.38	2,896.53	
80.6111.1451 ESC - Causeway	854.62	551.05	157.60	214.19	284.40	331.80	897.36	
80.6111.1461 PERS - Cswy	10,219.06	7,042.33	7,299.21	4,280.12	7,705.40	8,145.40	8,329.88	
80.6111.1471 Workers' Comp Ins - Cswy	1,182.82	590.73	419.13	1,570.78	872.78	1,570.78	751.80	
80.6111.1481 Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520 Vehicle/Boat Insurance	504.65	605.48	578.00	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530 Property/Building Insurance	27,665.00	33,645.00	34,236.50	37,013.84	37,013.84	37,013.84	40,715.22	
80.6111.1802 Prof Svcs - High Mast Lights	-	-	-	-	-	-	-	
80.6111.1803 Prof Svcs - Middle Dock	-	-	-	-	-	-	-	
80.6111.1804 Prof Svcs - Arctic Deep Draft	-	-	-	-	-	-	-	
80.6111.1810 Audit/Accounting	15,573.71	13,735.87	14,725.47	13,831.88	15,000.00	15,000.00	19,700.00	Base Fee % 13692, \$6000 State Compliance
80.6111.1820 Engineering/Architectural Svcs	11,920.00	6,213.20	(4,979.95)	8,790.00	30,000.00	30,000.00	30,000.00	Placeholder for unexpected in-house
80.6111.1830 Legal Services	117.00	-	-	-	2,000.00	2,000.00	5,000.00	Potential P3 Agreements
80.6111.1840 Survey/Appraisal Services	-	-	-	-	500.00	12,500.00	12,500.00	Potential Topo for fuel line agreements + dredging surveys
80.6111.1870 Other Professional/Contract Sv	4,631.50	7,912.45	15,567.32	5,874.50	15,000.00	15,000.00	25,000.00	Dredging dock berthing areas
80.6111.2010 Communications	-	-	-	-	-	-	-	
80.6111.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040 Uniform/Clothing	-	-	128.39	667.49	500.00	2,000.00	2,000.00	Rain Gear / Gloves / Boots
80.6111.2071 Operating Supplies	1,035.93	87.93	2,428.70	1,198.80	2,000.00	2,000.00	2,000.00	Misc. Pigs, gaskets, fittings, epoxy paint
80.6111.2073 Resale: Spill Supplies	-	-	-	1,928.07	-	-	2,500.00	
80.6111.4010 Gas & Oil Supplies	136.23	-	-	-	500.00	500.00	500.00	
80.6111.4020 Boat/Hvy Eq Parts & Supply	590.72	453.39	77.84	-	500.00	500.00	500.00	Guardian hydraulic generator service/repair/parts
80.6111.4030 Boat/Hvy Eq Maintenance	658.54	217.99	-	-	2,000.00	3,000.00	3,000.00	Guardian winch line replacement and deck maint.
80.6111.4040 Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050 Small Tools & Equipment	87.48	1,909.98	300.00	580.73	2,000.00	2,000.00	2,000.00	Water Trailer new hose and fittings
80.6111.4060 Tools & Eq Repair & Maint	-	735.15	2,482.42	141.00	2,000.00	2,000.00	2,000.00	Pigs, gaskets, fittings, drip pans
80.6111.4080 Road Maintenance Materials	9,934.00	-	-	15,708.33	25,000.00	25,000.00	25,000.00	3" material - Stock Piles depleted
80.6111.4090 Docks & Foundations	-	1,004.77	-	-	25,000.00	25,000.00	25,000.00	Repairs and/or Maintenance (damage, material loss, deterioration)
80.6111.4100 Fuel Lines Maintenance	34,363.58	11,745.01	3,711.17	9,807.50	30,000.00	30,000.00	35,000.00	15k hydro all 3 Lines / CP Testing \$5,888, Plan for Potential Repair Work \$15k (Split with IP)
80.6111.7005 Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010 Bldg Maint Materials & Supply	188.63	-	-	100.00	2,500.00	2,500.00	2,500.00	Bathroom upgrade - Door, seat, fixtures, paint
80.6111.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	2,571.61	1,744.25	1,741.90	3,312.95	2,500.00	5,000.00	3,000.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,500.00	1,550.00	1,750.00	1,050.00	1,400.00	1,400.00	1,400.00	\$350 ea x 4 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	4,628.28	2,664.10	2,802.77	4,863.75	3,500.00	7,500.00	4,000.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	767.54	-	2,052.16	-	5,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	153,859.82	148,314.34	142,539.93	92,122.05	150,000.00	150,000.00	135,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	-	-	-	-	15,000.00	15,000.00	15,000.00	Shared Project Traffic Control (PWKS)
<b>Total Causeway Facility:</b>		<b>337,244.28</b>	<b>276,396.86</b>	<b>265,289.93</b>	<b>232,199.03</b>	<b>426,183.91</b>	<b>452,079.10</b>	<b>464,755.37</b>	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>CPV Operating &amp; Maintenance</b>									
80.6112.1101	Salaries - Operations		-	-	-	-	-	-	
80.6112.1102	Salaries - Maintenance		-	-	-	-	-	-	
80.6112.1103	Salaries - Admin		-	-	-	-	-	-	
80.6112.1411	Accrued Annual Leave		-	-	-	-	-	-	
80.6112.1421	Health Insurance		-	-	-	-	-	-	
80.6112.1431	Life Insurance		-	-	-	-	-	-	
80.6112.1441	FICA/Medicare		-	-	-	-	-	-	
80.6112.1461	PERS		-	-	-	-	-	-	
80.6112.1471	Workers' Comp Insurance		-	-	-	-	-	-	
80.6112.1820	Engineering		-	-	-	-	-	-	
80.6112.1870	Professional Services		-	-	-	-	-	-	
80.6112.2071	Operating Supplies		-	-	2,767.60	-	4,690.00	5,000.00	Placeholder
80.6112.7005	Building Maintenance Contracts		-	-	-	-	-	-	
80.6112.7010	Materials & Supplies		-	-	-	-	-	-	
<b>Total CPV Op &amp; Mtn:</b>		-	-	-	<b>2,767.60</b>	-	<b>4,690.00</b>	<b>5,000.00</b>	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Harbor Facility</b>									
80.6211.1101	Salaries - Harbor	10,742.57	2,629.86	3,050.37	165.80	5,000.00	3,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	1,563.04	548.20	570.42	28.19	500.00	500.00	935.00	
80.6211.1421	Health Insurance - Harbor	2,742.01	805.86	804.50	54.42	1,268.03	744.99	1,349.44	
80.6211.1431	Life Insurance - Harbor	25.11	5.13	1.45	0.36	10.18	6.14	8.30	
80.6211.1441	FICA/Medicare - Harbor	880.02	209.00	233.32	12.69	382.50	229.50	382.50	
80.6211.1451	ESC - Harbor	198.09	69.48	72.30	3.57	118.50	71.10	118.50	
80.6211.1461	PERS - Harbor	3,258.90	823.16	903.44	36.45	1,100.00	660.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	630.23	197.14	170.44	355.39	348.00	348.00	302.00	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	504.66	605.47	578.00	578.00	578.00	578.00	635.80	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	20,152.00	23,445.00	24,036.50	26,735.86	26,735.86	26,735.86	29,409.45	
80.6211.1802	Prof Svcs - Barge High Ramp	-	-	-	-	-	-	-	
80.6211.1803	Prof Svcs - Snake River	-	-	-	-	-	-	-	
80.6211.1807	Prof Svcs - Seawall Repairs	-	-	-	-	-	-	-	
80.6211.1820	Engineering/Architectural Svcs	9,162.50	628.50	1,938.25	207.50	20,000.00	20,000.00	20,000.00	Placeholder for unexpected in-house
80.6211.1870	Other Professional/Contract Sv	9,981.74	7,036.02	9,231.29	7,719.82	25,000.00	25,000.00	25,000.00	Survey of berthing areas, potential dredging
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	-	85.77	95.62	667.51	500.00	2,200.00	2,200.00	PPE Split
80.6211.2071	Operating Supplies	1,904.38	443.96	2,054.62	485.49	3,000.00	6,000.00	6,000.00	Fittings, hoses
80.6211.2073	Resale: Spill Supplies	-	-	-	15,424.58	-	-	20,000.00	
80.6211.4010	Gas & Oil Supplies	136.24	29.48	-	-	500.00	500.00	500.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	50.87	478.65	77.84	-	1,000.00	1,000.00	1,000.00	
80.6211.4030	Boat/Hvy Eq Maintenance	573.36	217.99	-	-	2,000.00	2,000.00	2,000.00	Annual service and unexpected maint
80.6211.4040	Vehicle/Boat Regis & Permits	10.00	-	-	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	1,355.65	2,865.99	300.00	580.74	2,500.00	2,500.00	2,500.00	
80.6211.4080	Road Maintenance Materials	9,934.00	-	-	15,708.33	15,000.00	20,000.00	20,000.00	Need surfacing material, stockpile almost depleted.
80.6211.4090	Docks & Foundations	6,017.42	-	-	-	15,000.00	15,000.00	15,000.00	Repairs and/or Maintenance (damage, material loss, deterioration)
80.6211.4100	Fuel Lines Maintenance	-	-	-	-	1,500.00	1,500.00	1,500.00	
80.6211.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6211.7010	Bldg Maint Materials & Supply	1,177.37	101.20	1,769.50	245.43	5,000.00	5,000.00	5,000.00	
80.6211.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6211.7020	Harbor Utilities	-	-	-	-	-	-	-	
80.6211.7021	Utilities - Electric	4,526.21	4,790.42	5,159.87	5,378.73	5,500.00	7,000.00	7,000.00	
80.6211.7022	Utilities - Water Meter	3,742.32	3,481.92	3,390.16	2,604.00	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	4,348.04	2,443.04	2,643.04	3,019.78	4,000.00	4,000.00	4,000.00	
80.6211.7024	Utilities - Garbage	5,860.51	8,924.85	5,827.09	9,529.99	7,500.00	9,600.00	7,500.00	
80.6211.7025	Utilities - Heat	2,775.99	1,776.70	1,894.37	2,889.16	3,000.00	3,000.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	18,377.45	18,377.45	16,984.20	16,984.20	16,984.20	16,984.20	15,568.85	Based on 11 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	-	-	-	-	15,000.00	15,000.00	15,000.00	Placeholder
	<b>Total Harbor Facility:</b>	<b>120,630.68</b>	<b>81,020.24</b>	<b>81,786.59</b>	<b>109,415.99</b>	<b>182,535.27</b>	<b>192,667.79</b>	<b>215,519.84</b>	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Cape Nome Facility</b>									
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-	-	
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-	-	
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-	-	
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-	-	
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-	-	
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-	-	
80.6311.1820	Engineering/Architectural Svcs	-	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1830	Legal Services	-	-	-	-	500.00	500.00	500.00	
80.6311.1870	Other Professional/Contract Sv	-	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1940	Advertising	-	-	-	-	-	-	-	
80.6311.2010	Communications	-	-	-	-	-	-	-	
80.6311.7520	Depreciation	-	-	-	-	-	-	-	
80.6311.8020	Building/Grounds Improvements	-	-	-	-	-	-	-	
	<b>Total Cape Nome Facility:</b>	-	-	-	-	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Industrial Park Facility</b>									
80.6411.1101	Salaries - Industrial Park	1,343.93	-	826.62	-	1,500.00	1,500.00	1,500.00	
80.6411.1411	Accrued Personal Leave - IP	251.31	-	154.57	-	280.50	280.50	280.50	
80.6411.1421	Health Insurance - IP	353.86	-	418.66	-	380.41	380.41	404.83	
80.6411.1431	Life Insurance - IP	2.96	-	2.53	-	3.05	3.05	2.49	
80.6411.1441	FICA/Medicare - IP	102.81	-	63.26	-	114.75	114.75	114.75	
80.6411.1451	ESC - Industrial Park	31.85	-	19.59	-	35.55	35.55	35.55	
80.6411.1461	PERS - IP	380.74	-	244.86	-	330.00	330.00	330.00	
80.6411.1471	Workers' Comp Ins - IP	101.33	-	42.77	104.40	104.40	104.40	90.60	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	916.00	1,129.00	1,460.00	1,889.00	1,889.00	1,889.00	2,580.00	
80.6411.1820	Engineering/Architectural Svcs	990.00	-	18,772.50	2,231.25	25,000.00	25,000.00	25,000.00	Permitting
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	3,710.00	-	31,447.50	-	10,000.00	20,000.00	20,000.00	Surveys/ sampling
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	-	147.66	285.72	-	500.00	500.00	500.00	
80.6411.2073	Resale: Spill Supplies	-	-	-	1,928.08	-	-	2,500.00	
80.6411.4050	Small Tools & Equipment	-	396.44	299.99	141.00	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	9,934.01	-	-	15,708.34	15,000.00	16,000.00	16,000.00	Need surfacing material, stockpile almost depleted.
80.6411.4100	Fuel Lines Maintenance	38,800.57	8,827.10	2,944.00	9,807.50	30,000.00	30,000.00	30,000.00	Hydro / UT Gauging Split
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	466.50	-	111.01	-	500.00	500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	3,642.51	4,207.23	4,734.30	4,693.47	4,500.00	4,500.00	5,000.00	
80.6411.7023	Utilities - Sewer	1,500.00	1,550.00	1,750.00	1,400.00	1,400.00	1,400.00	1,400.00	
80.6411.7520	Depreciation	-	-	-	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	53,934.40	53,934.40	49,783.20	49,765.20	49,765.20	49,765.20	45,618.10	Based on 11 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	-	11.39	-	2,930.50	15,000.00	15,000.00	15,000.00	Placeholder
	<b>Total Industrial Park Facility:</b>	<b>116,462.78</b>	<b>70,203.22</b>	<b>113,361.08</b>	<b>90,598.74</b>	<b>157,302.86</b>	<b>168,302.86</b>	<b>167,856.82</b>	

FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Port Admin Office</b>									
80.6711.1101	Salaries - Port Admin	80,220.80	75,560.70	78,024.40	72,913.15	106,497.00	96,243.52	91,806.53	1 Port Director (ptn expensed in CP)
80.6711.1102	Salaries - Port Staff	198,129.99	201,860.66	226,172.83	187,537.32	253,636.97	272,163.68	303,992.61	1 Hrbrmstr 12mo, 1 HM Asst 6 mo, 1 Purchasing Manager shared with Public Works, 1 FT Acctg Tech , 1 Temp Dockwatch, (20% Shared Cost with Finance, 12% IT)
80.6711.1201	Salaries - Overtime	9,915.44	7,077.97	8,939.88	7,850.25	5,000.00	10,000.00	7,500.00	
80.6711.1301	Stipends - Port Commission	3,360.00	3,280.00	3,280.00	1,680.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	11,831.90	6,649.86	4,399.03	2,335.09	6,321.97	6,321.97	5,402.98	
80.6711.1421	Health Insurance - Port Adm	48,589.29	48,368.99	48,433.84	38,031.32	49,958.39	57,641.57	100,954.12	
80.6711.1431	Life Insurance - Port Adm	348.60	315.94	364.62	404.46	376.14	545.31	655.41	
80.6711.1441	FICA/Medicare - Port Adm	22,639.76	21,794.58	23,963.77	20,469.07	27,932.75	29,126.79	30,852.38	
80.6711.1451	ESC - Port Admin	2,240.06	751.78	-	(81.49)	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	(45,171.39)	49,373.96	81,414.13	47,127.05	75,011.97	72,774.91	83,539.88	
80.6711.1471	Workers' Comp Ins - Port Adm	13,261.16	9,944.49	4,940.54	8,890.98	8,384.82	8,384.82	7,827.17	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	3,007.00	2,447.00	2,641.00	2,641.00	2,641.00	3,132.00	2002 F350 Flatbed, 2012 GMC Sierra, 2014 F250 Crew Cab, 2013 Ford Expedition
80.6711.1530	Property/Building Insurance	246.00	498.00	647.00	800.00	800.00	800.00	1,068.00	
80.6711.1810	Audit/Accounting	15,573.70	13,735.87	14,725.47	17,831.87	15,000.00	19,000.00	18,000.00	Base Fee % 13962 + GASB 87 & 96
80.6711.1820	Engineering/Architectural Svcs	5,981.00	-	-	1,516.50	30,000.00	30,000.00	30,000.00	Onshore Renderings / Design Drawings
80.6711.1830	Legal Services	13,685.50	1,993.50	5,914.50	2,779.00	10,000.00	10,000.00	15,000.00	Onshore P3 Agreements
80.6711.1850	Lobbying	106,989.38	104,250.00	115,011.91	103,750.00	123,750.00	123,750.00	108,750.00	LCIA \$63,750 / WWS \$45,000
80.6711.1870	Other Professional/Contract Sv	29,373.56	28,455.44	44,315.64	40,732.00	40,000.00	40,000.00	115,500.00	12% GCS IT Managed Svcs \$15355, Canon, Caselle, GCSIT, Arctic Fire & Security, Grant Writing/P3 Support \$25000, Rate Study \$30000, Onshore Development Plan \$35000.
80.6711.1940	Advertising	1,381.75	2,809.20	1,961.80	782.00	1,500.00	1,000.00	1,000.00	
80.6711.1950	Buildings/Land Rental	6,875.00	7,200.00	4,441.00	7,775.00	9,000.00	9,000.00	11,700.00	\$900 x 6mo, \$1050 x 6 mo
80.6711.2010	Communications	3,708.67	3,462.17	3,445.05	2,642.02	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	6,349.11	3,097.23	1,286.90	8,063.27	4,000.00	7,500.00	7,500.00	Port office computer replacement
80.6711.2020	Dues & Memberships	560.00	205.00	185.00	527.88	500.00	500.00	500.00	
80.6711.2030	Travel,Training & Related Cost	18,886.80	2,320.70	12,060.55	12,363.39	17,500.00	20,000.00	16,500.00	
80.6711.2070	Office Supplies	1,653.50	734.73	906.03	1,346.04	1,500.00	1,800.00	1,800.00	
80.6711.2071	Operating Supplies	3,262.58	2,988.93	3,994.53	5,989.95	2,500.00	7,000.00	5,000.00	
80.6711.2073	Resale Supplies	2,195.16	4,206.81	3,287.66	5,639.54	10,000.00	25,000.00	8,000.00	Hoodies, T-shirts
80.6711.3010	Sponsorship/Donation/Contrib	2,500.00	-	10,500.00	-	2,500.00	2,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	5,247.17	3,770.04	4,896.45	7,362.17	3,500.00	8,500.00	8,000.00	
80.6711.4020	Vehicle Parts & Supply	4,702.31	4,754.87	1,545.31	3,720.24	5,000.00	5,000.00	5,000.00	2012 GMC tow hitch / bumper
80.6711.4030	Vehicle Maintenance	4,894.52	180.50	-	-	5,000.00	5,000.00	5,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	30.00	10.00	40.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	2,463.05	831.15	1,600.00	245.75	7,500.00	10,000.00	15,000.00	Leaking Port Office/ bathroom upgrade/Laser 530. Laser 301 for Front Office
80.6711.7011	Janitorial Services & Supplies	126.82	245.23	2,000.67	-	1,000.00	500.00	500.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7530	Cash - Over/Short	-	-	0.05	(91.00)	-	-	-	
80.6711.7540	Banking/Credit Card Fees	368.24	4.90	-	-	150.00	150.00	300.00	
80.6711.7550	Bad Debt	20,428.56	12,564.58	22,527.47	-	2,500.00	2,500.00	5,000.00	
80.6711.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Port Admin Office:</b>	<b>605,854.99</b>	<b>626,304.78</b>	<b>737,673.03</b>	<b>613,583.82</b>	<b>836,971.01</b>	<b>893,353.57</b>	<b>1,025,291.08</b>	



FY2024 Proposed Budget Port Operating Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-06 F23 Approved Budget	O-23-02-06 F23 Approved Amended Budget	O-23-06-06 F24 Proposed Budget	Budget Notes
<b>Events - AAHPA Conference September 2022</b>									
80.6811.1101	Salaries - Events				-	21,691.60	-	-	
80.6811.1105	Salaries - Temporary				-	12,500.00	-	-	
80.6811.1201	Salaries - Overtime				-	5,000.00	-	-	
80.6811.1421	Health Insurance - Events				-	4,592.61	-	-	
80.6811.1431	Life Insurance - Events				-	33.68	-	-	
80.6811.1441	FICA/Medicare - Events				-	2,998.16	-	-	
80.6811.1461	PERS - Events				-	5,872.15	-	-	
80.6811.1471	Worker's Comp - Events				-	602.50	-	-	
80.6811.1870	Professional Services				6,260.00	18,000.00	6,260.00	-	
80.6811.1940	Advertising				-	3,000.00	-	-	
80.6811.2071	Operating Supplies				17,831.64	30,000.00	17,831.64	-	
80.6811.2078	Program Supplies				41,637.71	12,000.00	41,637.71	-	
80.6811.2080	Logistics				-	28,500.00	-	-	
80.6811.2085	Sponsor Expenses				5,145.68		5,145.68	-	
80.6811.2088	Sponsor Expenses -Scholarships				1,665.60		1,665.60	-	
	<b>Total Events:</b>	-	-	-	<b>72,540.63</b>	<b>144,790.70</b>	<b>72,540.63</b>	-	
	<b>Total Expense before Transfers</b>	<b>1,180,192.73</b>	<b>1,053,925.10</b>	<b>1,198,110.63</b>	<b>1,121,105.81</b>	<b>1,750,283.75</b>	<b>1,786,133.95</b>	<b>1,880,923.11</b>	
<b>Transfers - Interfunds</b>									
80.6888.8820	Transfers Out - Other Funds	1,188,174.51	138,022.17	2,539,227.79	-	1,838,710.91	937,286.50	306,726.89	Transfer to CPF for Non Grant Projects \$117,500 / Transfer Revenue Surplus to Capital Projects Fund \$189,226
<b>Contribution to Fund Balance</b>									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total Port Operating Expense</b>	<b>2,368,367.24</b>	<b>1,191,947.27</b>	<b>3,737,338.42</b>	<b>1,121,105.81</b>	<b>3,588,994.66</b>	<b>2,723,420.45</b>	<b>2,187,650.00</b>	

1<sup>st</sup> Reading: May 22, 2023  
2<sup>nd</sup> Reading: June 12, 2023

Presented By:  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-23-06-07**

**AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2024 CITY OF NOME PORT OF NOME CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the Nome Common Council has approved the acceptance of municipal grants and other special funds appropriated by the U.S. Government, State of Alaska, and other agencies; and,

**WHEREAS**, the city needs positive and separate financial accountability and control of these funds; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Nome Common Council that a separate and distinct City of Nome Capital Projects Fund be established to account for revenues and expenditures which the city accepts and appropriates for various capital projects and for purposes other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$177,636,726.89** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 12<sup>th</sup> day of June, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

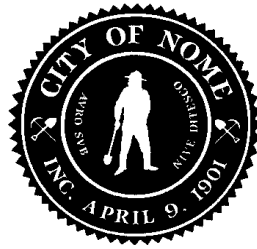
**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON,**  
**Deputy City Clerk**

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Bryant Hammond



**Nome Common Council**  
Mark Johnson  
Doug Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
Scot Henderson  
Cameron Piscoya

102 Division Street - P.O. Box 281  
Nome, Alaska 99762  
(907) 443-6663  
Fax (907) 443-5349

**MEMORANDUM**

**Date:** May 18, 2023  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY24 Port Capital Projects Fund Budget Changes

The following provides a list of changes to the Port Capital Projects Fund budget since the May 8, 2023 Presentation

Port Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Port Capital Projects Fund Revenue</b>		
23-DC-005 Arctic Deep Draft	100,300,000.00	Project Partnering Agreement estimated execution August 2024
Transfers In - Other Funds	1,018.71	Increase to Transfer In due to increase in revenue surplus from Port Operating
<b>Total FY24 Budget Changes</b>	<b>\$ 100,301,018.71</b>	
<b>Port Capital Projects Fund Expense</b>		
23-DC-005 Arctic Deep Draft Port	100,300,000.00	Project Partnering Agreement estimated execution August 2024 / Funds marked for Construction - Once PPA is signed, then grant funds will be paid out.
Contribution to Fund Balance	1,018.71	Increase to Contribution to Fund Balance due to changes in Port Operating; this transfer is to save for future capital projects
<b>Total FY24 Budget Changes</b>	<b>\$ 100,301,018.71</b>	

FY2024 Proposed Budget Port Capital Projects Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-07 F23 Approved Budget	O-23-02-07 F23 Approved Amended Budget	O-23-06-07 F24 Proposed Budget	Budget Notes
<b>Port Grants &amp; Awards - Revenue</b>									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	-	0.08	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW Cape Nome	-	-	-	-	-	4,000,000.00	4,000,000.00	FEMA Public Assistance Program
85.3811.0020	17-DC-005 Arctic DDP Design	166,212.40	40,058.10	29,443.69	-	-	-	-	
85.3811.0021	19-DC-008 Support Design ADDP	152,357.66	403,105.02	834,699.42	117,344.60	350,000.00	209,837.90	-	
85.3811.0023	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.3811.0025	23-DC-005 Arctic Deep Draft	-	-	-	-	-	150,300,000.00	150,300,000.00	Grant Funds
85.3811.0026	23-DC-006 Deep Draft Port	-	-	-	868,026.89	-	25,000,000.00	23,000,000.00	Grant Funds
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	-	202,629.33	97,370.67	-	-	-	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	34,813.12	407,045.46	1,686,409.97	-	-	22,718.59	-	
85.3811.9000	Port Security Grant	-	-	-	-	-	-	30,000.00	Grant Funds
								-	
85.3888.8820	Transfers In - Other Funds	1,188,174.51	138,022.17	2,539,227.79	-	1,838,710.91	937,286.50	306,726.89	Transfer IN for Non Grant Projects \$117,500 / Transfer Port Op Revenue Surplus to Capital Projects Fund \$189,226
	<b>Total Port Grants &amp; Awards Rev:</b>	<b>1,541,557.69</b>	<b>1,190,860.08</b>	<b>5,187,151.62</b>	<b>985,371.49</b>	<b>2,188,710.91</b>	<b>180,469,842.99</b>	<b>177,636,726.89</b>	
<b>Port Grants &amp; Awards - Expense</b>									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome	-	-	-	61,000.00	-	4,000,000.00	4,000,000.00	FEMA Public Assistance Program
85.6811.1421	Health Insurance - Port Grants	-	-	-	339.92	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	3.74	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	231.94	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	667.04	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	513.82	898.97	530,130.04	166,456.14	350,000.00	168,457.17	-	
85.6811.2150	19-DC-008 Local Service Fac	-	-	200,000.00	-	-	-	-	
85.6811.2155	LSFs - Port Contribution	-	-	1,693,393.95	141,930.00	1,483,814.00	567,744.00	-	
85.6811.2200	17-DC-005 Arctic DDP Design	166,212.40	40,058.10	29,443.69	-	-	-	-	
85.6811.2250	ADDP - Port Contribution	-	-	5,470.23	-	-	-	-	
85.6811.2300	19DC008 Hbr CAP107 FeasStudy	151,843.84	402,206.05	104,569.38	11,529.18	-	41,380.73	-	
85.6811.2400	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.6811.2500	23-DC-005 Arctic Deep Draft	-	-	-	-	-	150,300,000.00	150,300,000.00	Grant Funds
85.6811.2600	23-DC-006 Deep Draft Port	-	-	-	1,915,431.53	-	25,000,000.00	23,000,000.00	Grant Funds
85.6811.3000	13-GO-012 Causeway Deep Water	-	-	-	-	-	-	-	
85.6811.3100	13-GO-012 Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.3200	13-GO-012 Harbor Repairs, Upgr	-	-	-	-	-	-	-	
85.6811.3300	13-GO-012 Harbor High Ramp	-	-	-	-	-	-	-	
85.6811.3400	13-GO-012 Seawall	-	-	-	-	-	-	-	
85.6811.3500	13-GO-012 Thornbush TractA Dev	-	-	-	-	-	-	-	
85.6811.5000	14-DC-108 Port Improvements	-	-	-	-	-	-	-	
85.6811.6000	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	-	

FY2024 Proposed Budget Port Capital Projects Fund		F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-07 F23 Approved Budget	O-23-02-07 F23 Approved Amended Budget	O-23-06-07 F24 Proposed Budget	Budget Notes
85.6811.7100	EDA Harbor Launch Ramp Repair	43,516.40	466,288.66	2,315,870.70	33,573.09	-	33,365.59	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$		202,629.33	97,370.67	-	-	-	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	-	8,074.72	14,261.12	3,246.73	-	4,000.00	-	
85.6811.8002	Barge Ramp Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8004	Bridge Fuel Line Replacements	-	-	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs NSEDC	-	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	5,000.00	5,000.00	1,500.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	-	-	29,892.60	196,861.50	196,862.91	196,861.50	-	This Project is being pushed to F26/F27
85.6811.8009	WestGold Dock Emergency Repair	1,047,109.23	-	-	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	-	-	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes	300.00	46,709.15	110,000.26	-	-	-	-	
85.6811.8012	Fish Dock - Replace Anodes	-	23,995.10	56,633.30	-	-	-	-	
85.6811.8013	IP Fuel Line Repairs	132,062.00	-	-	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs	-	-	-	-	-	-	-	
85.6811.8015	High Mast Lights			-	50,330.42	78,034.00	78,034.00	30,000.00	Contract finalize/inspect installation - powerup connection
85.6811.8016	Thornbush IP - Drainage			115.60	176,975.00	75,000.00	75,000.00	16,000.00	in-house labor/equipment rental
85.6811.9000	Port Security Grant	-	-	-	-	-	-	30,000.00	Matching grant placeholder
85.6811.9500	Vehicle Purchase			-				70,000.00	SUV (will update when quote is received)
85.6888.8820	Transfers Out - Other Funds	-	-	-	-	-	-	-	
85.6999.9999	Contribution to Fund Balance							189,226.89	Savings for Future Capital Needs
	<b>Total Port Grants &amp; Awards Exp:</b>	<b>1,541,557.69</b>	<b>1,190,860.08</b>	<b>5,187,151.54</b>	<b>2,758,576.23</b>	<b>2,188,710.91</b>	<b>180,469,842.99</b>	<b>177,636,726.89</b>	

Presented By  
City Manager

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-05-03**

**A RESOLUTION SETTING THE CITY OF NOME CONTRIBUTION  
FOR THE FY 2024 NOME SCHOOL DISTRICT BUDGET**

**WHEREAS**, the School Board’s FY 2024 School District Budget was presented to the City Council at a public work session held on April 10, 2023; and,

**WHEREAS**, at the public work session held April 10, 2023, Administration notified the Council it was preparing the City’s FY 2024 General Fund Budget with a \$3,200,000 contribution to the FY 2024 School District Budget; and,

**WHEREAS**, the Nome School District budget includes a local contribution from the City which must be determined by May 31<sup>st</sup> of the budget year, or the amount budgeted by the School Board will be the City’s contribution; and,

**WHEREAS**, the Constitution of the State of Alaska provides that the Legislature shall establish and maintain a system of public schools open to all children of the State, and the Legislature has adopted laws which place a portion of the State’s constitutionally mandated responsibility for public education to local municipalities with taxing authority as required by AS 14.17.510 (Public Schools Foundation Program); and,

**WHEREAS**, the Nome School Board has requested municipal funds in the amount of the State mandate of \$1,335,323.58 and an additional City of Nome contribution.

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council will contribute the 2.65 mill State mandate of \$1,335,323.58 based upon the State of Alaska’s letter of September 30, 2022, setting the City of Nome’s Full Value Determination at \$503,895,691.

**BE IT FURTHER RESOLVED** that the City of Nome will also fund an additional contribution of \$1,864,676.42 for a total local contribution of \$3,200,000.

**APPROVED** and **SIGNED** this 22<sup>nd</sup> day of May, 2023

\_\_\_\_\_  
**JOHN K. HANDELAND**  
Mayor

**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON**  
Deputy City Clerk



**Nome Public Schools**

*Together, strong in identity, potential, purpose*

# NOME PUBLIC SCHOOLS

## FY 2024 FINAL BUDGET

As Approved by the Board April 25, 2023

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Mrs. Sandra Martinson, President  
Mrs. Jamie Burgess, Superintendent  
Mrs. Darlene Trigg, Vice-President/Clerk  
Mr. Bob Metcalf, Treasurer  
Mrs. Nancy Mendenhall, Board Member  
Ms. Marjorie Tahbone, Board Member

### MISSION

We inspire and empower students to be culturally grounded responsible citizens who are deeply connected to our community and world.



April 21, 2023

Members of the Board of Education  
 Nome Public Schools  
 Nome, Alaska 99762

The Nome Public Schools (District) is pleased to present you with the budget for the fiscal year 2024. The budget document is the primary document that communicates the District's plans for spending in the ensuing fiscal year, and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit it to the City of Nome by May 1<sup>st</sup> and to the Department of Education & Early Development by July 15<sup>th</sup> each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

In presenting the FY2024 Budget document, we may discuss the instructional, operational, and financial plans in an open forum. We believe community interaction and input between stakeholders leads to improvements benefiting the education of children at Nome Public Schools. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2024 school year in terms of what can be accomplished within the bounds of a balanced budget.

Budget development and analysis is always a work in progress. Changes will occur in FY2024 when salaries, benefits, and foundation funding are finalized.

## Organizational Component

The City of Nome was incorporated in 1901 as a first-class city under the laws of the Territory of Alaska. The City operates under council-manager form of government and performs municipal duties allowed by Alaska Statutes and as directed by its residents.

The Nome Public Schools is a component unit of the City of Nome and is organized under Title 29.42.030 of Alaska Statutes as amended. The City has delegated the administrative responsibility for these functions to the Nome Public Schools Board of Education. The School Board is governed by a five-member school board with members elected by district and complemented by a non-voting student representative.

## Budget Process

**Alaska Statute 14.14.065. Relationship between city school district and city.** The relationships between the school board of a city school district and the city council and



executive or administrator are governed in the same manner as provided in AS 14.14.060. AS 14.14.060 (c) states “except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available. If the assembly does not, within 30 days, furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.

The District’s School Board approves a budget timeline which includes opportunities for presentation to the public. Below is the FY2024 budget timeline.

### FY 2024 BUDGET PROCESS AND TIMELINE

#### **Budget Process, Timeline, Revenue Presentation, Board Sets Education & Fiscal Priorities For the District in Accordance with their Strategic Plan**

*BP 3100 - BUDGET – The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.*

#### **FY 2024 1st Draft Budget presented to the Board at regular meeting**

January 10, 2023

#### **FY 2024 2nd Draft presented to the Board at regular meeting**

March 14, 2023

#### **FY 2024 3<sup>rd</sup> Draft/Final Budget presented to the Board at regular meeting**

April 11, 2023

#### **FY 2024 Budget Adoption at special session**

April 25, 2023

## General Fund Revenues and Expenditures

Below are the assumptions used to develop the budget.

### *Revenue Budget*

We have developed this budget based on assumptions about legislative funding for FY2024. This budget assumes that we will be funded at \$5,960 per base student allocation (BSA) with

no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3.2M City of Nome appropriation, which is 86% of the maximum allowable appropriation.

In the State of Alaska, the number of students enrolled in a district during the 20-day count period is the basis for computing the Average Daily Membership (ADM) that is used to calculate the amount of state funding provided to each district.

Revenue projection of \$15,843,741:

- ❖ Enrollment projected at 693 students
- ❖ 90% of the BSA for Correspondence students – 27 projected
- ❖ Intensive students (13 x's the BSA of \$5,930) – 16 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,960
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,200,000
- ❖ Impact Aid estimated at \$35,200
- ❖ E-rate estimated with 90% discount rate on internet bills - \$1,338,461
- ❖ Other Revenues projected at \$310,000 (includes dorm and DOT rent, local contributions, gate fees)
- ❖ Utilize unreserved fund balance - \$1,288,232; leaving a 5.05% fund balance which is *above* the Board stipulated 5% minimum.

### *Expenditure Budget*

Below are the expenditure highlights and other considerations for FY2024. This budget includes:

- ❖ Annual step increases/salaries updated.
- ❖ A 2% increase to health insurance premium rates.
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS.
- ❖ Staffing based on a combination of needs-based and overall monetary availability per revenue and expenditure assumptions.
- ❖ A 10% increase to liability and property insurance per AMLJIA letter.
- ❖ Utilities remain close to status quo, with the exception of heating fuel which has been decreased slightly below FY23 costs, but still remains a hefty price tag of \$950,000 total between bulk fuel purchase and drayage of fuel.

### Nome Elementary School

- ❖ Added back in the vacant 4<sup>th</sup> grade teacher position.
- ❖ Added 2 FTE Special Education Teachers; total of 4 FTE Sped Teachers.
- ❖ Reduce Special Education paraprofessional from 3.2 FTEs to 2 FTEs.
- ❖ Non-personnel budgets remain status quo.

### Anvil City Science Academy

- ❖ Retained same staffing levels as FY23, but moved 0.5 FTE Regular Instruction to 0.5 FTE Special Education Instruction.

- ❖ Non-personnel budgets remain status quo.

### Nome-Beltz Middle High School

- ❖ Increased staffing expense by 2.0 FTE – Behavior Specialist (was grant-funded in FY23) and Music Teacher.
- ❖ Reduced Counselor position from 1 FTE to 0.5 FTE (mid-year change in FY23)
- ❖ Added 1 FTE position in Regular Instruction (pulled 0.5 FTE from Sped Teacher and 0.5 FTE from Counselor position to accomplish this)
- ❖ Non-Personnel budgets remain status quo.

### Districtwide

- ❖ Increased Extensions Teacher FTE to 0.84 to accommodate higher student load and additional work days necessary.
- ❖ Changed 1.0 FTE Human Resources Director to 0.50 FTE Assistant Superintendent/0.50 FTE Human Resources Director, which is now filled.
- ❖ Transfer to Food Service status quo at \$75,000.
- ❖ Transfer to Pupil Transportation status quo at \$40,000.
- ❖ Transfer to CIP reduced to \$100,000.

We thank you for your consideration of the FY2024 budget.

Sincerely,



Jamie Burgess  
Superintendent



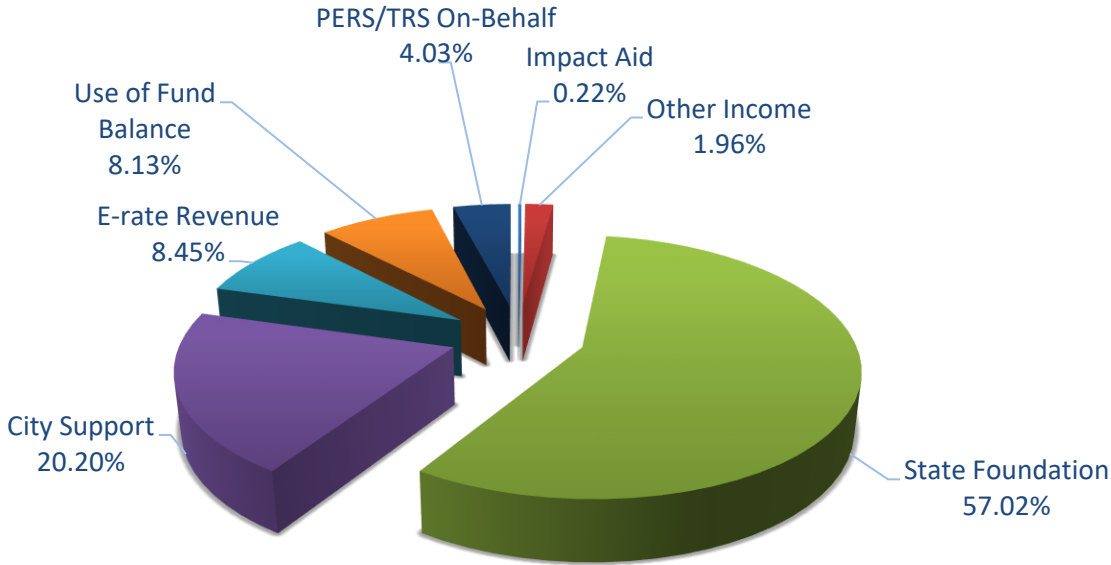
Genevieve Hollins  
Contracted CFO

## NOME PUBLIC SCHOOLS

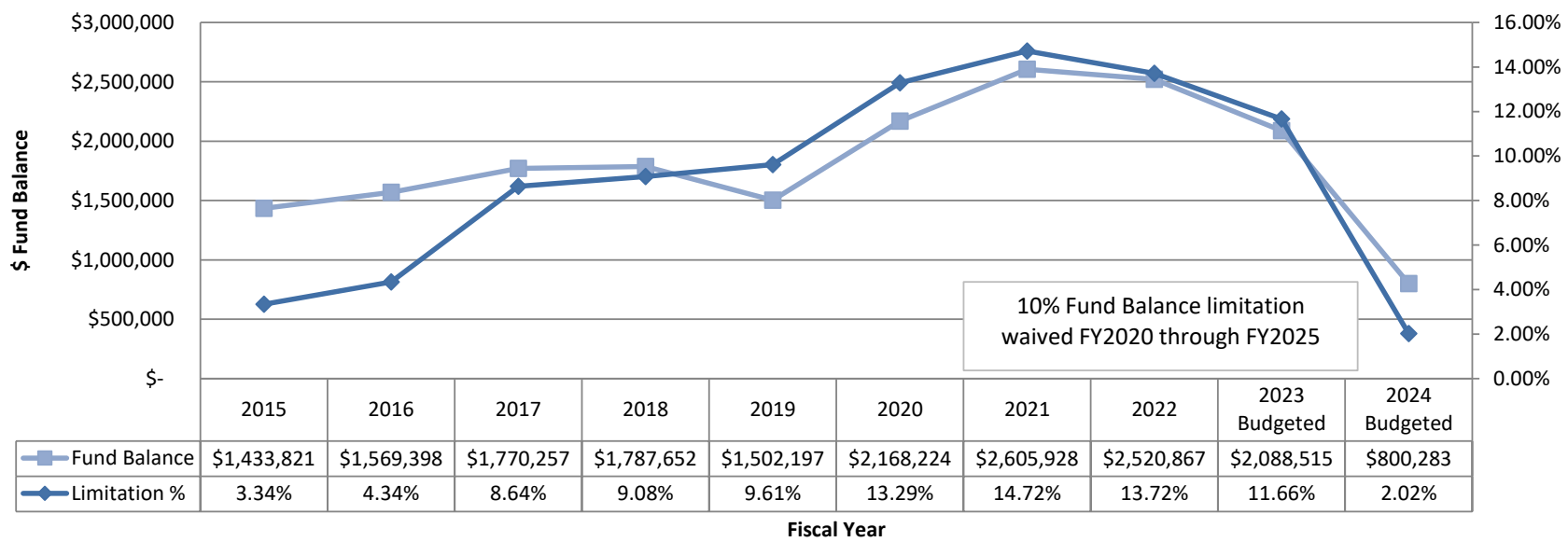
### Revenue Budget

	FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
<i>Enrollment Projection</i>	<i>665.6+14IN 20.3 corresp</i>	<i>693.95+15IN 27.7 corresp</i>	<i>693+16IN 27 corresp</i>	<i>-0.95+1IN -0.7 corresp</i>
 <b>FUND 100: General Operating Fund</b>				
City Appropriation	\$ 3,000,000	\$ 3,150,000	\$ 3,200,000	\$ 50,000
State of Alaska Foundation	8,858,991	9,013,262	9,034,235	20,973
Other State Revenue (TRS)	805,842	503,071	595,060	91,989
Other State Revenue (PERS)	110,375	28,355	43,399	15,043
Impact Aid (Federal)	30,807	35,200	34,354	(846)
E-rate Revenue (Federal)	794,449	1,338,461	1,338,461	-
Other Revenue (Fees/Gate/Rental)	322,297	385,000	310,000	(75,000)
Use of (Addition to) Fund Balance	85,061	432,352	1,288,232	855,880
<b>FUND TOTAL</b>	<b>\$ 14,007,822</b>	<b>\$ 14,885,702</b>	<b>\$ 15,843,741</b>	<b>\$ 958,039</b>
<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 14,007,822</b>	<b>\$ 14,885,702</b>	<b>\$ 15,843,741</b>	<b>\$ 958,039</b>

### NOME PUBLIC SCHOOLS Revenues by Source FY 2024



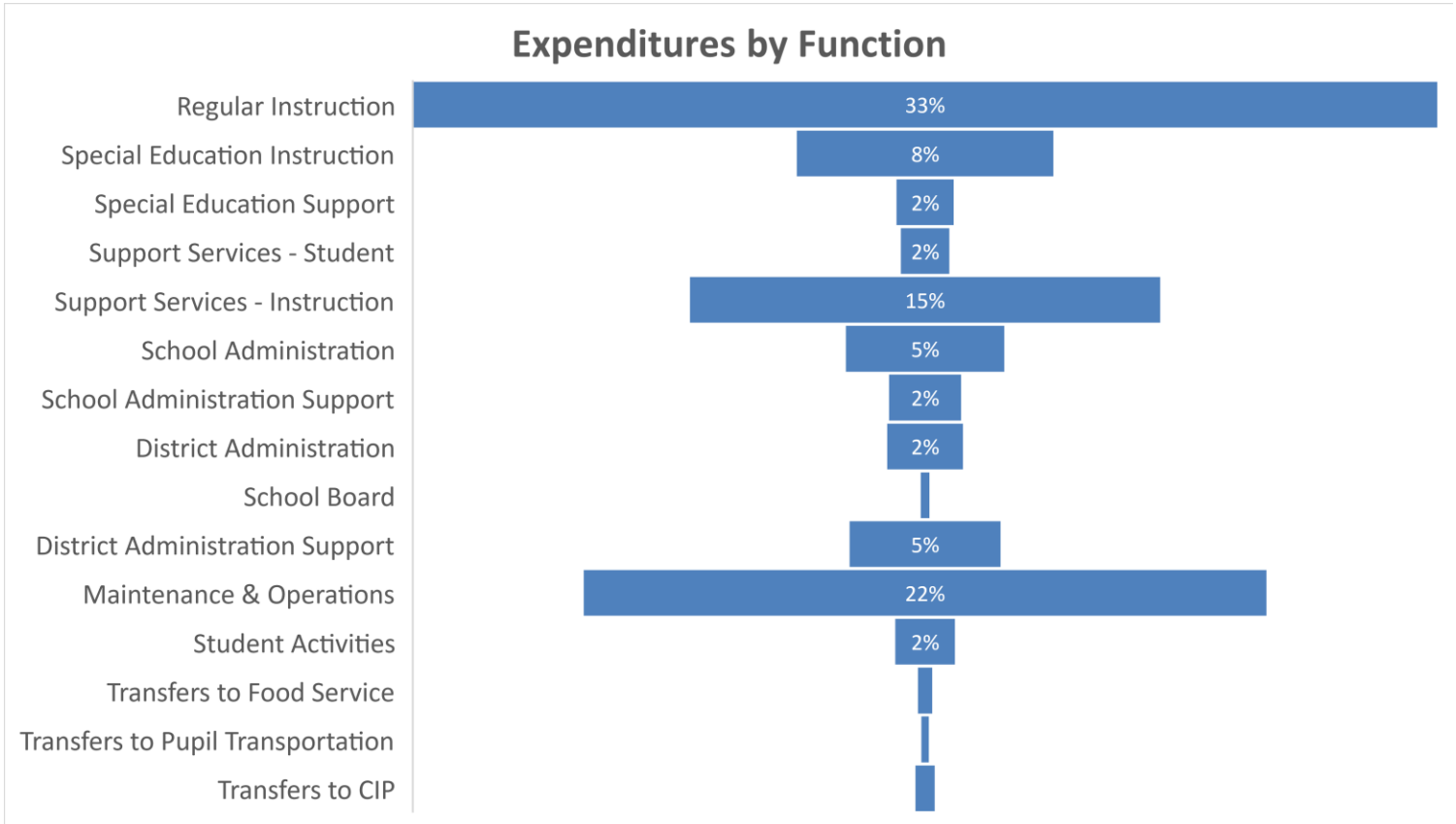
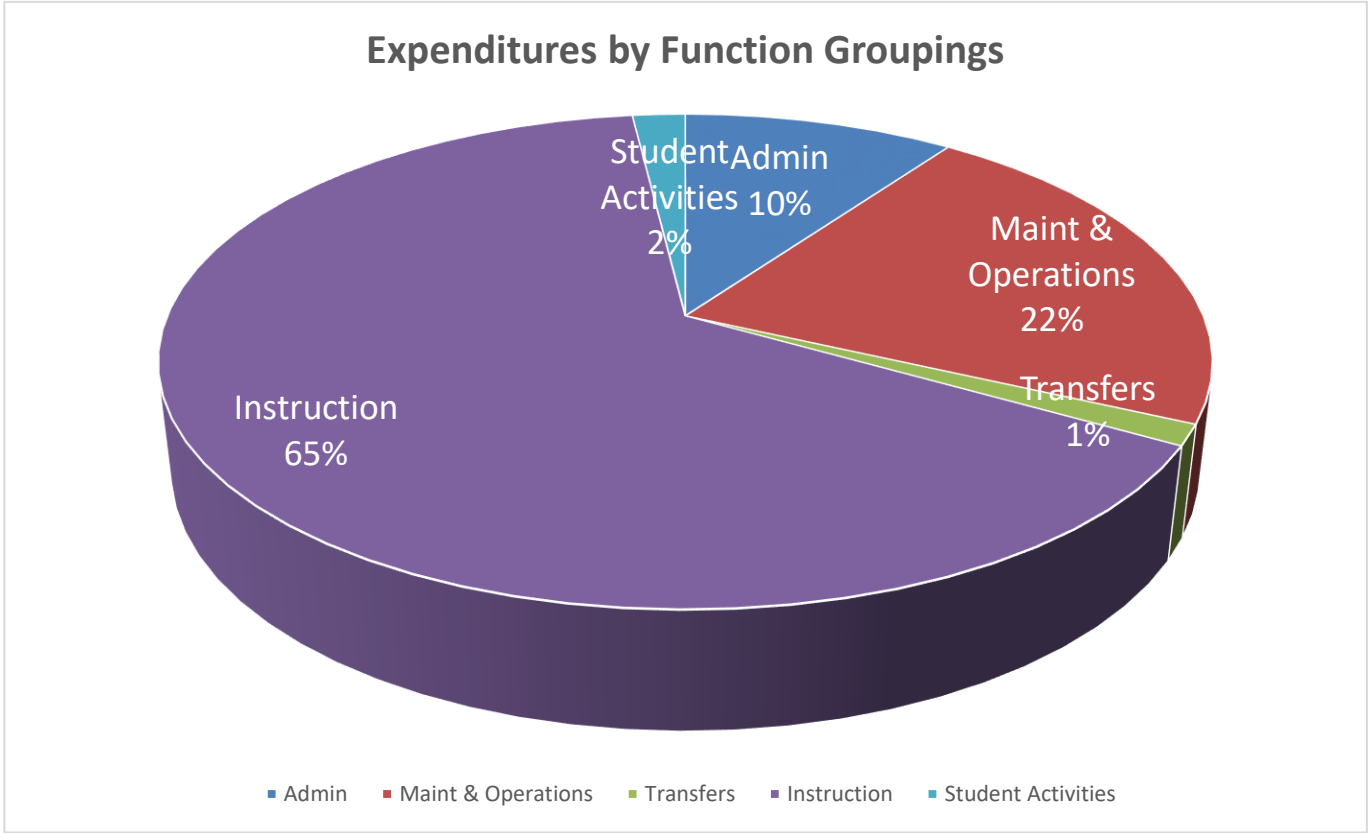
### Fund Balance 10 Year History FY2015 - FY2024 Budgeted



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2024:	\$	800,283	
Less Exemptions per 4 AAC 09.160(a)			
Inventory (Fuel)	\$	50,000	
Prepaid Items (Liab Insurance, other)	\$	400,000	
Federal Impact Aid Received	\$	34,354	
<b>Fund Balance Subject to 10% Limitation</b>	<b>\$</b>	<b>315,929</b>	
Nonexempt fund balance as a percentage of current year expenditures:			
Fund Balance Subject to Limitation	\$	315,929	
Current Year Expenditures (Fxs 100-700)	\$	15,628,741	= 2.02%
Board Policy 3470 allows calculation of fund balance percentage based on Grand Total Fund Balance / Grand Total Expenses (including transfers). Board approval is required to go below 5 percent.			
Grand Total Fund Balance	\$	800,283	
Grand Total Current Year Expenditures	\$	15,843,741	= 5.05%

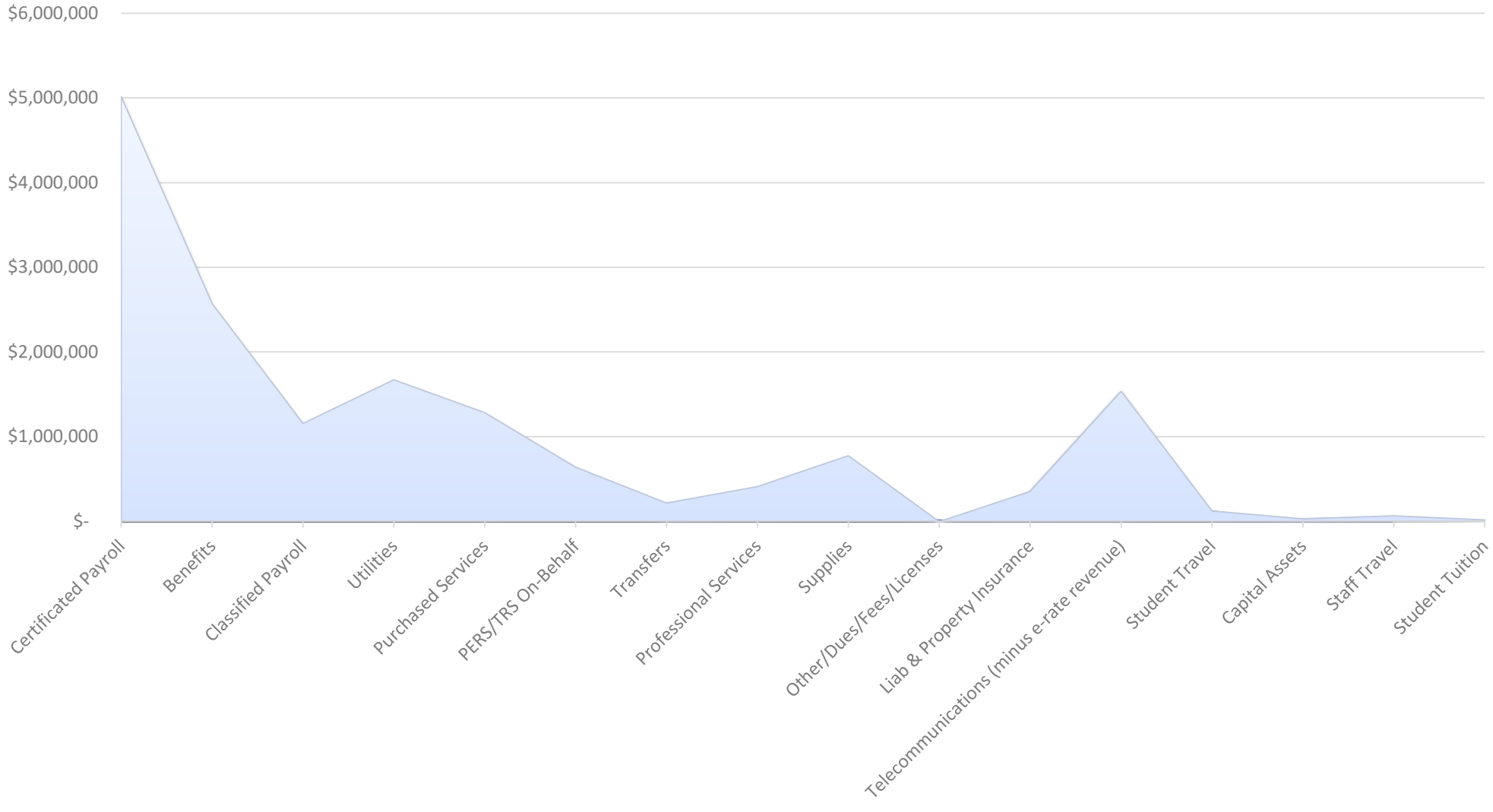
<p style="text-align: center;"><b>NOME PUBLIC SCHOOLS</b>  <b>Expenditure Summary by Function</b></p>							
Function	<p style="text-align: center;"><b>FY 2024 Budget</b></p>						
	FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2024 Total	
100 Instruction	\$ 4,926,049	\$ 4,689,506	\$ 5,218,706	\$ 529,201	10.14%	32.94%	
200 Special Education Instruction	926,573	1,020,998	1,307,426	286,428	21.91%	8.25%	
220 Special Education Support	232,327	304,902	293,548	(11,354)	-3.87%	1.85%	
300 Support Services - Student	304,721	205,760	248,571	42,811	17.22%	1.57%	
35X Support Services - Instruction	1,624,213	2,381,628	2,396,103	14,476	0.60%	15.12%	
400 School Administration	785,782	696,334	807,447	111,113	13.76%	5.10%	
Sub Total Instruction	\$ 8,799,665	\$ 9,299,128	\$ 10,271,802	\$ 972,674	9.47%	64.83%	
450 School Administration Support	\$ 363,956	\$ 321,173	\$ 367,270	\$ 46,097	12.55%	2.32%	
510 District Administration	271,856	279,773	388,291	108,518	27.95%	2.45%	
511 School Board	30,388	47,312	47,312	-	0.00%	0.30%	
55X District Administration Support	738,347	784,215	769,163	(15,052)	-1.96%	4.85%	
600 Maintenance & Operations	2,929,698	3,532,549	3,478,285	(54,264)	-1.56%	21.95%	
700 Student Activities	358,912	306,552	306,618	67	0.02%	1.94%	
Sub Total Admin/O&M	\$ 4,693,157	\$ 5,271,574	\$ 5,356,939	\$ 85,365	1.59%	33.81%	
Sub Total Inst/Admin/O&M	\$ 13,492,822	\$ 14,570,702	\$ 15,628,741	\$ 1,058,039	6.77%	98.64%	
900 Transfers							
900..552 Transfers to Food Service	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%	0.47%	
900..553 Transfers to Pupil Transportation	40,000	40,000	40,000	-	0.00%	0.25%	
900..554 Transfers to CIP	400,000	200,000	100,000	(100,000)	0.00%	0.63%	
900...555 Transfers to Apartment Fund	-	-	-	-	0.00%	0.00%	
Sub Total Transfers	\$ 515,000	\$ 315,000	\$ 215,000	\$ (100,000)	-46.51%	1.36%	
<b>Total General Fund</b>	<b>\$ 14,007,822</b>	<b>\$ 14,885,702</b>	<b>\$ 15,843,741</b>	<b>\$ 958,039</b>	<b>6.05%</b>	<b>100.00%</b>	

**NOME PUBLIC SCHOOLS**

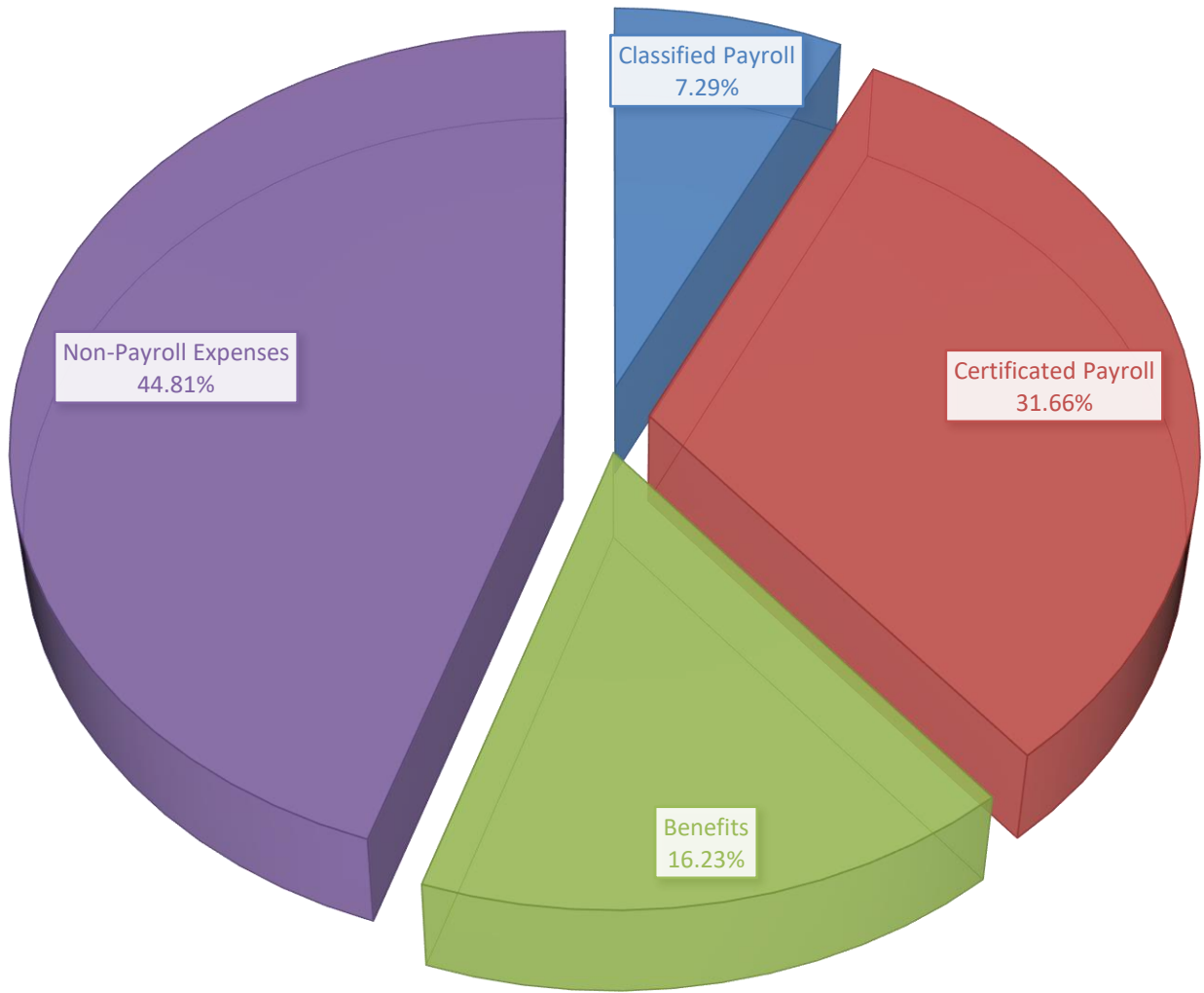




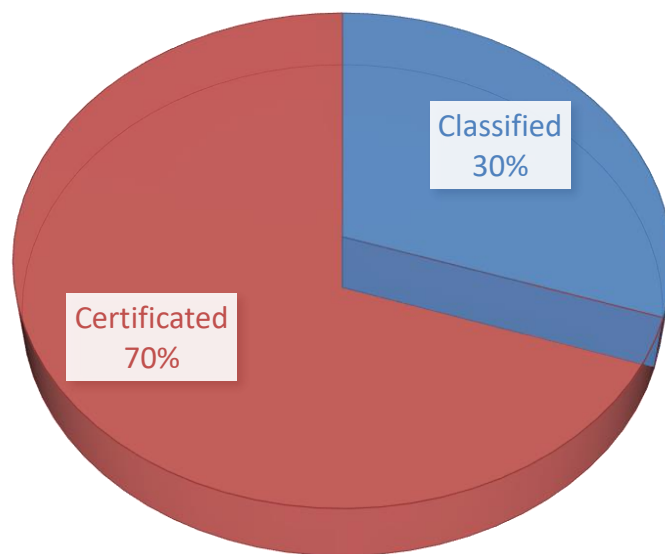
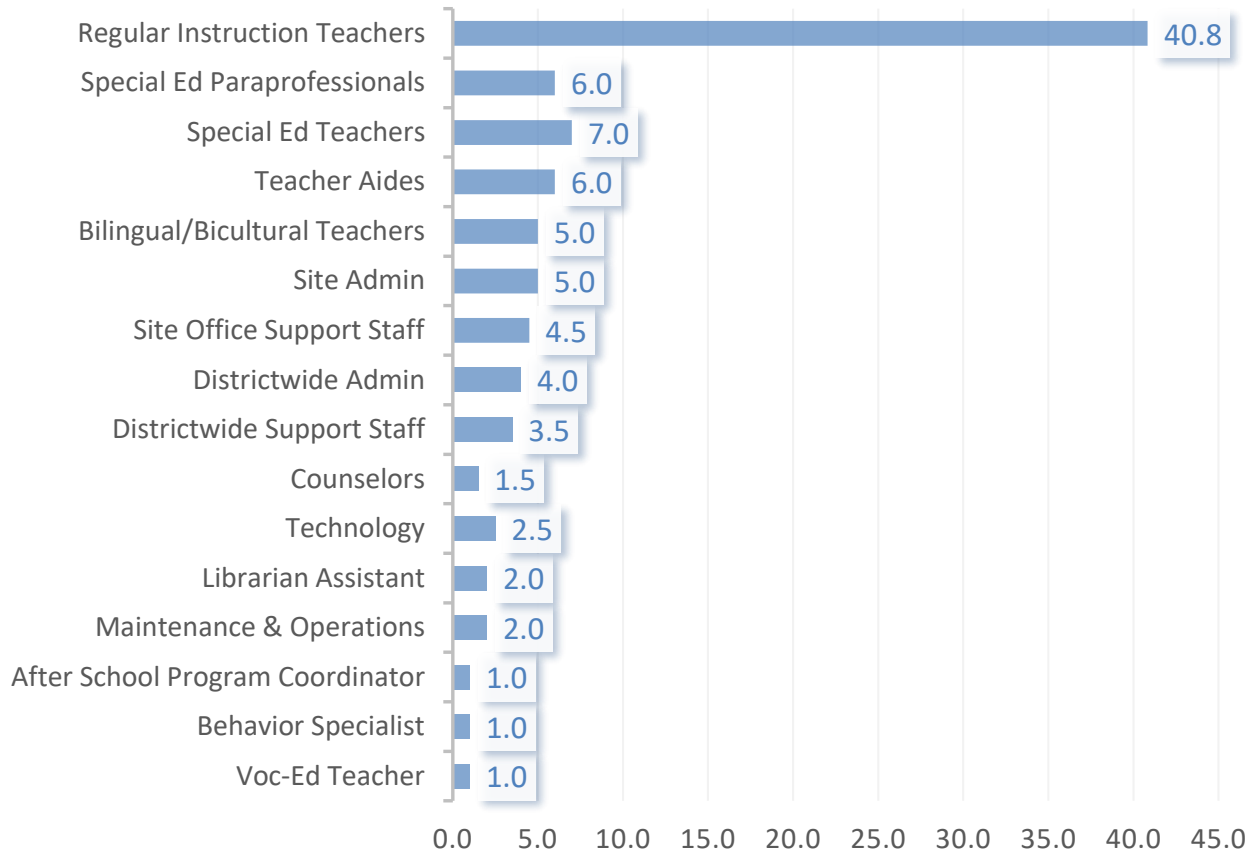
### NOME PUBLIC SCHOOLS Expenses by Type



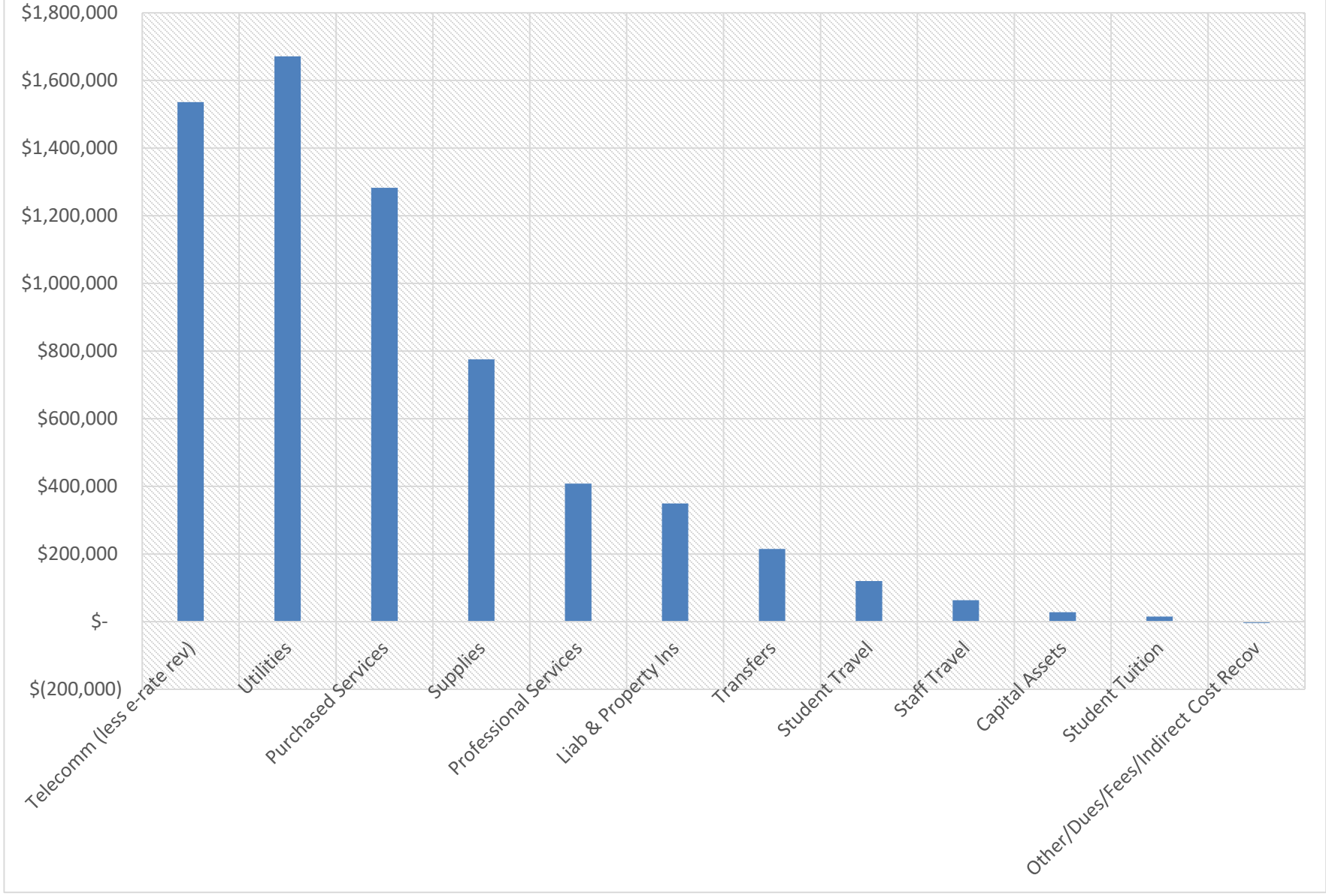
### NOME PUBLIC SCHOOLS PAYROLL & NON-PAYROLL COSTS FY 2024 BUDGET

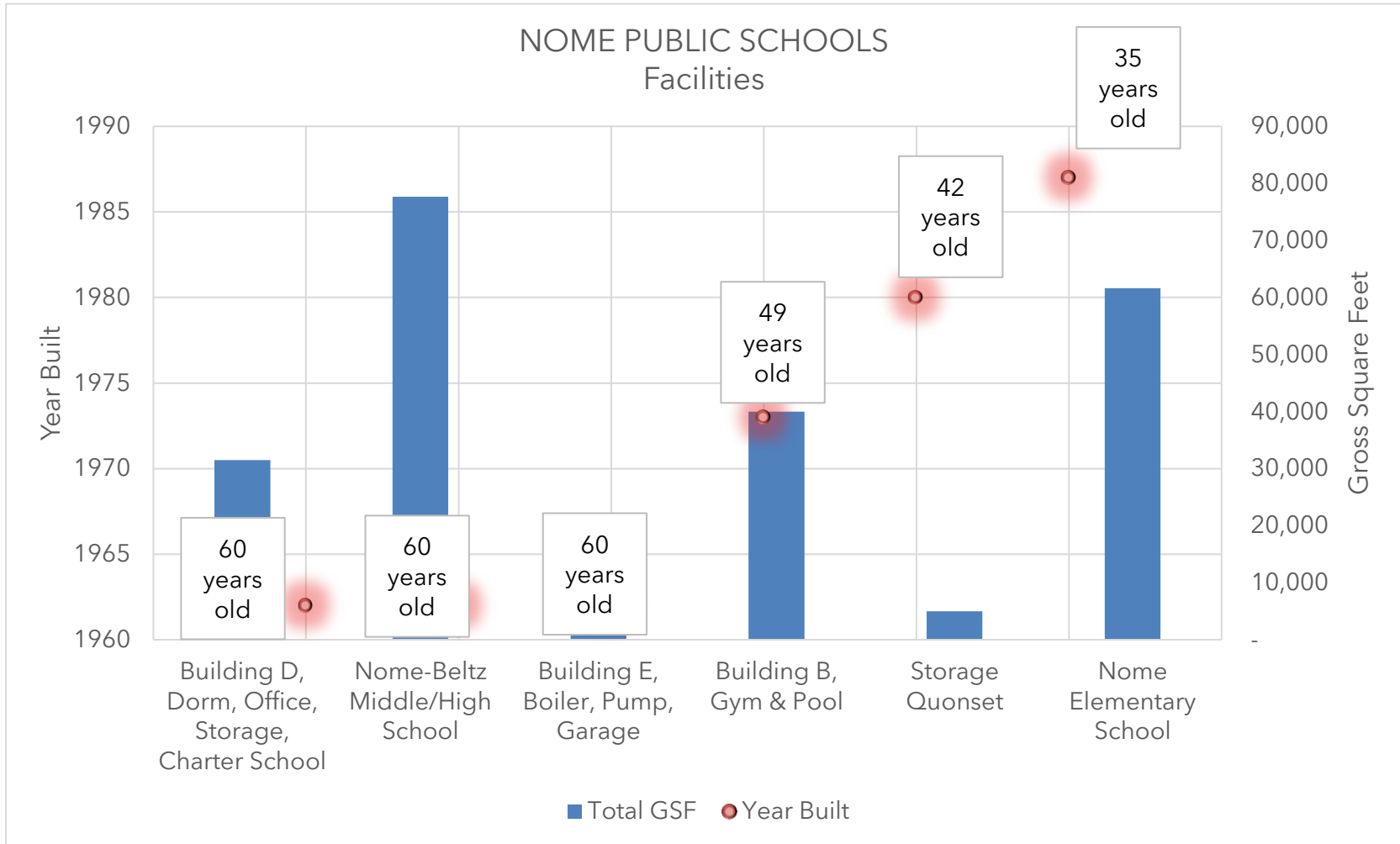


### NOME PUBLIC SCHOOLS TYPES OF EMPLOYEES



### NOME PUBLIC SCHOOLS Non-Payroll Expenses





- 2006** Building B - Cafeteria Addition & Gym Addition
- 2022** Building D - ACSA Restroom Renovation
- 2023** Building B - Pool Upgrade (conversion to chlorine)
- 2023** Building D & NBMHS - HVAC DDC Control Upgrades



## NOME ELEMENTARY

FY 2024 Budget  
Location 300

	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 1,962,728	\$ 2,158,611	\$ 195,883	9.98%
120 Bilingual/Bicultural	154,827	242,478	87,651	56.61%
200 Special Education	426,592	640,624	214,032	50.17%
300 Support Services - Students	250	250	-	0.00%
350 Support Services - Instruction	500	500	-	0.00%
351 Improvement of Instr. Svsc.-Tech	2,635	2,700	65	2.47%
352 Support Services - Library	79,276	82,567	3,291	4.15%
354 Staff Inservice	1,500	1,500	-	0.00%
400 School Administration	292,758	302,926	10,168	3.47%
450 School Administration Support	136,081	171,654	35,574	26.14%
600 Operations & Maintenance	484,825	467,950	(16,875)	-3.48%
Fund Total	<b>3,541,972</b>	<b>4,071,761</b>	<b>529,789</b>	<b>14.96%</b>
<b>TOTAL</b>	<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>	<b>14.96%</b>
# Students (PreK-5)	338.0	338.0	0.0	0.00%
# Teachers	20.29	23.29	3.0	14.79%
# Classified	7.5	6.0	(1.5)	-20.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	18.8	14.5	(4.3)	-22.71%
Average Per Pupil Expenditure	\$ 10,479	\$ 12,047	\$ 1,567	14.96%

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 300 Nome Elementary

Elementary Account Code	Description	Comments	FY2023		Change	
			Budget as of Jan' 23	FY2024 Budget		
<b>Regular Instruction</b>						
100.300.100	315	Cert-Teacher	17.00 FTE	\$ 1,199,023	\$ 1,309,223	\$ 110,200
100.300.100	316	Extra Duty		1,000	1,000	-
100.300.100	323	NonCert-Aides	1.00 FTE	36,217	43,031	6,814
100.300.100	329	Substitute and Temporary	173 cert teacher sub days	44,460	45,000	540
100.300.100	361	Health/Life Insurance		232,772	256,045	23,273
100.300.100	362	Unemployment Insurance		2,561	6,991	4,430
100.300.100	363	Worker's Comp		12,807	13,983	1,176
100.300.100	364	FICA		23,634	25,795	2,160
100.300.100	365	TRS		150,723	164,564	13,841
100.300.100	366	PERS		7,968	9,467	1,499
100.300.100	369	Other Benefits		2,100	500	(1,600)
100.300.100	376	TRS On Behalf		144,602	169,675	25,073
100.300.100	377	PERS On Behalf		1,010	1,287	277
			\$400 per Cert Teacher Plus			
100.300.100	390	Transportation Allowance	Travel Relocation	13,400	20,800	7,400
100.300.100	433	Telecommunications	Postage	2,000	2,000	-
			(Meter Rental; copier maintenance;			
100.300.100	440	Other Purchased S Cognia )		7,250	7,250	-
100.300.100	450	Supplies/Material/Media		51,200	52,000	800
100.300.100	471	Textbooks		20,000	20,000	-
100.300.100	475	Supplies - Tech Related	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage	9,000	9,000	-
100.300.100	490	Other Expenses		1,000	1,000	-
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>1,962,728</b>	<b>2,158,611</b>	<b>195,883</b>
<b>Bilingual/Bicultural</b>						
100.300.120	315	Cert-Teacher	2.29 FTE	110,687	176,200	65,512
100.300.120	329	Substitutes/Temporary	10 cert teacher sub days	2,500	2,500	-
100.300.120	361	Health/Life Insurance		3,502	5,655	2,153
100.300.120	362	Unemployment Insurance		226	893	667
100.300.120	363	Worker's Compensation		1,132	1,787	655
100.300.120	364	FICA		1,796	2,746	950
100.300.120	365	TRS		13,902	22,131	8,228
100.300.120	376	TRS On Behalf		13,349	22,835	9,487
100.300.120	369	Other Benefits		200	200	-
			\$400 per Cert Teacher &			
100.300.120	390	Travel Allowance	Relocation Reimb	917	916	(1)
100.300.120	450	Supplies/Material/Media		6,365	6,365	(0)
100.300.120	491	Dues & Fees		250	250	-

Elementary			FY2023			
Account Code	Description	Comments	Budget as of Jan' 23	FY2024 Budget	Change	
<b>Total</b>	<b>120</b>	<b>Bilingual/Bicultural</b>	<b>154,827</b>	<b>242,478</b>	<b>87,651</b>	
<b>Special Education</b>						
100.300.200	315	Cert-Teacher	4.00 FTE	155,682	289,607	133,925
100.300.200	316	Extra Duty		16,000	16,000	-
100.300.200	323	NonCert-Aides	2.00 FTE	67,660	77,556	9,896
100.300.200	329	Substitutes/Temporary	96 cert teacher sub days	25,000	25,000	-
100.300.200	361	Health/Life Insurance		35,140	59,668	24,528
100.300.200	362	Unemployment Insurance		529	2,041	1,512
100.300.200	363	Worker's Compensation		2,643	4,082	1,438
100.300.200	364	FICA		9,346	12,045	2,699
100.300.200	365	TRS		21,563	38,384	16,821
100.300.200	366	PERS		14,885	17,062	2,177
100.300.200	376	TRS On Behalf		20,785	37,533	16,748
100.300.200	377	PERS On Behalf		1,888	2,255	368
100.300.200	369	Other Benefits		320	640	320
100.300.200	390	Travel Allowance	\$400 per Cert Teacher & Relocation Reimb	7,800	12,100	4,300
100.300.200	410	Professional & Technical	PT/OT/Speech that is over and beyond what grant can carry	36,500	36,500	-
100.300.200	450	Supplies/Material/Media		10,700	10,000	(700)
100.300.200	491	Dues & Fees		150	150	-
<b>Total</b>	<b>200</b>	<b>Special Education</b>	<b>426,592</b>	<b>640,624</b>	<b>214,032</b>	
<b>Support Services - Students</b>						
100.300.300	322	Non Cert - Specialist	0.00 FTE	-	-	-
100.300.300	329	Substitutes/Temporary	0.00 classified sub days	-	-	-
100.300.300	361	Health/Life Insurance		-	-	-
100.300.300	362	Unemployment Insurance		-	-	-
100.300.300	363	Worker's Compensation		-	-	-
100.300.300	364	FICA		-	-	-
100.300.300	366	PERS		-	-	-
100.300.300	377	PERS On Behalf		-	-	-
100.300.300	369	Other Benefits		-	-	-
100.300.300	450	Supplies/Material/Media		250	250	-
<b>Total</b>	<b>300</b>	<b>Support Services - Students</b>	<b>250</b>	<b>250</b>	<b>-</b>	
<b>Support Services - Instruction</b>						
100.300.350	420	Staff Travel		500	500	-
<b>Total</b>	<b>350</b>	<b>Support Services - Instruction</b>	<b>500</b>	<b>500</b>	<b>-</b>	
<b>Improvement of Instructional Services - Technology</b>						
100.300.351	475	Software License	Learning A-Z, Starfall, Math	2,635	2,700	65
<b>Total</b>	<b>351</b>	<b>Improvement of Instructional Services - Tech</b>		<b>2,635</b>	<b>2,700</b>	<b>65</b>
<b>Library Services</b>						
100.300.352	323	NonCert-Aides	1.00 FTE	40,138	41,714	1,576
100.300.352	361	Health/Life Insurance		22,659	23,113	453
100.300.352	362	Unemployment Insurance		80	209	128
100.300.352	363	Worker's Compensation		401	417	16
100.300.352	364	FICA		3,071	3,191	121



			FY2023		
			Budget as of		
Elementary					
Account Code	Description	Comments	Jan' 23	FY2024 Budget	Change
100.300.352	366 PERS		8,830	9,177	347
100.300.352	377 PERS On Behalf		597	1,247	650
100.300.352	450 Supplies/Material/Media		2,500	2,500	-
100.300.352	475 Tech Supplies - Software Licenses		1,000	1,000	-
<b>Total</b>	<b>352 Support Service - Instruction - Library</b>		<b>79,276</b>	<b>82,567</b>	<b>3,291</b>
<b>Staff Inservice</b>					
100.300.354	450 Supplies/Material/Media		1,500	1,500	-
<b>Total</b>	<b>354 Staff Inservice</b>		<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>School Administration</b>					
100.300.400	313 Principal	2.00 FTE	203,646	208,737	5,091
100.300.400	361 Health/Life Insurance	Positions: 1 Principal & 1	24,278	24,761	484
100.300.400	362 Unemployment Insurance	Assistant Principal	407	1,044	636
100.300.400	363 Worker's Compensation		2,036	2,087	51
100.300.400	364 FICA		2,953	3,027	74
100.300.400	365 TRS		25,578	26,217	639
100.300.400	376 TRS On Behalf		24,560	27,052	2,493
100.300.400	390 Travel Allowance		3,000	3,500	500
100.300.400	420 Staff Travel		-	200	200
100.300.400	433 Communications		-	-	-
100.300.400	440 Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,000	2,000	-
100.300.400	450 Supplies/Materials/Media		1,000	1,000	-
100.300.400	490 Other Expenses		2,000	2,000	-
100.300.400	491 Dues & Fees	NAESP Membership x 2	1,300	1,300	-
<b>Total</b>	<b>400 School Administration</b>		<b>292,758</b>	<b>302,926</b>	<b>10,168</b>
<b>School Administration Support</b>					
100.300.450	324 NonCert-Support	2.00 FTE	67,014	81,329	14,315
100.300.450	361 Health/Life Insurance	Positions: Secretary and	44,959	60,998	16,039
100.300.450	362 Unemployment Insurance	Registrar	134	407	273
100.300.450	363 Worker's Compensation		670	813	143
100.300.450	364 FICA		5,127	6,222	1,095
100.300.450	366 PERS		14,743	17,892	3,149
100.300.450	377 PERS On Behalf		1,870	2,428	559
100.300.450	440 Other Purchased Services	Copier Overages (pg count)	1,215	1,215	-
100.300.450	450 Supplies/Materials/Media		350	350	-
<b>Total</b>	<b>450 School Administration Support</b>		<b>136,081</b>	<b>171,654</b>	<b>35,574</b>
<b>Operations &amp; Maintenance</b>					
100.300.600	431 Water & Sewer		17,510	17,550	40
100.300.600	432 Garbage		9,270	9,300	30
100.300.600	435 Fuel-Heating		302,000	285,000	(17,000)
100.300.600	436 Electricity		156,045	156,100	55
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>484,825</b>	<b>467,950</b>	<b>(16,875)</b>
<b>Total</b>	<b>100 School Operating Fund</b>		<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>
<b>Total</b>	<b>300 Nome Elementary</b>		<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>

Pottery created by students in Mrs. Colleen Johnson's Art Elective Class.



# ANVIL CITY SCIENCE ACADEMY

FY 2024 Budget

Location 025

	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 478,896	\$ 453,948	\$ (24,948)	-5.21%
160 Vocational Education	500	500	-	0.00%
200 Special Education Instruction	63,949	115,300	51,351	80.30%
351 Improvement of Instr. Svc.-Tech	470	470	-	0.00%
400 School Administration	168,969	174,324	5,355	3.17%
450 School Administration Support	41,316	37,741	(3,575)	-8.65%
700 Student Activities	3,276	3,276	-	0.00%
Fund Total	<b>757,376</b>	<b>785,558</b>	<b>28,182</b>	<b>3.72%</b>
 <b>TOTAL</b>	 <b>\$ 757,376</b>	 <b>\$ 785,558</b>	 <b>\$ 28,182</b>	 <b>3.72%</b>

# Students (6-8)	59.50	60.00	0.50
# Teachers	3.50	3.50	0.00
# Classified	1.50	1.50	0.00
# Administrators	1.00	1.00	0.00
Pupil / Teacher Ratio	17.00	17.14	0.14
Average Per Pupil Expenditure	\$ 12,729	\$ 13,093	\$ 363.63

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 025 Anvil City Science Academy

Anvil City Science Academy			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	\$ Change
<b>Regular Instruction</b>					
100.025.100 315	Cert-Teacher	3.00 FTE	\$ 269,129	\$ 232,737	\$ (36,392)
100.025.100 323	Teacher Aide		-	-	-
100.025.100 329	Substitute/Temporary	27.69 cert teacher sub days	7,200	7,200	-
100.025.100 361	Health/Life Insurance		76,449	92,942	16,493
100.025.100 362	Unemployment Insurance		553	1,200	647
100.025.100 363	Worker's Compensation		2,763	2,399	(364)
100.025.100 364	FICA		4,453	3,925	(528)
100.025.100 365	TRS		33,803	29,232	(4,571)
100.025.100 366	PERS		-	-	-
100.025.100 376	TRS On Behalf		32,457	30,163	(2,294)
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 369	Other Benefits		200	200	-
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	1,600	3,500	1,900
100.025.100 420	Staff Travel		3,000	3,000	-
100.025.100 433	Communications		1,000	1,000	-
		(Meter Rental; copier maintenance;			
100.025.100 440	Other Purchased Sv Cognia)		4,950	4,950	-
100.025.100 450	Supplies/Material/Media		34,000	34,000	-
100.025.100 471	Textbooks		1,000	1,000	-
100.025.100 475	Supplies - Tech Related	Software License	6,340	6,500	160
100.025.100 510	Equipment		-	-	-
<b>Total 100</b>	<b>Regular Instruction</b>		<b>478,896</b>	<b>453,948</b>	<b>(24,948)</b>
<b>Vocational Education</b>					
100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	500	500	-
<b>Total 160</b>	<b>Vocational Education</b>		<b>500</b>	<b>500</b>	<b>-</b>
<b>Special Education Instruction</b>					
100.025.200 315	Cert-Teacher	0.50 FTE	-	37,942	37,942
100.025.200 324	Paraprofessional	1.00 FTE	37,571	39,161	1,590
100.025.200 329	Substitute/Temporary		1,040	1,000	(40)
100.025.200 361	Health/Life Insurance		11,680	12,014	334
100.025.200 362	Unemployment Insurance		77	391	313
100.025.200 363	Worker's Compensation		386	781	395
100.025.200 364	FICA		3,914	4,546	632
100.025.200 365	TRS		-	4,765	4,765
100.025.200 366	PERS		8,266	8,616	350
100.025.200 376	TRS On-Behalf		-	4,917	4,917

Anvil City Science Academy			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	\$ Change
100.025.200 377	PERS On-Behalf		1,015	1,168	153
<b>Total 200</b>	<b>Special Education Instruction</b>		<b>63,949</b>	<b>115,300</b>	<b>51,351</b>
<b>Improvement of Instructional Services - Technology</b>					
100.025.351 491	Dues & Fees		470	470	-
<b>Total 351</b>	<b>Improvement of Instructional Srvcs - Tech</b>		<b>470</b>	<b>470</b>	<b>-</b>
<b>School Administration</b>					
100.025.400. 313	Principal	1.00 FTE	116,072	118,974	2,902
100.025.400. 316	Extra Duty Pay	curriculum development/planning	6,600	6,600	-
100.025.400. 361	Health/Life Insurance		11,680	11,914	234
100.025.400. 362	Unemployment Insurance		232	595	363
100.025.400. 363	Worker's Compensation		1,161	1,190	29
100.025.400. 364	FICA		1,683	1,725	42
100.025.400. 365	TRS		14,579	14,943	364
100.025.400. 376	TRS On Behalf		13,998	15,419	1,421
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		350	350	-
100.025.400. 475	Supplies - Technology Related		-	-	-
100.025.400. 490	Other Expenses		2,000	2,000	-
100.025.400. 491	Dues & Fees	NAESP Membership	614	614	-
<b>Total 400</b>	<b>School Administration</b>		<b>168,969</b>	<b>174,324</b>	<b>5,355</b>
<b>School Administration Support</b>					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	21,802	23,321	1,519
100.025.450. 361	Health/Life Insurance		11,680	5,957	(5,723)
100.025.450. 362	Unemployment Insurance		44	117	73
100.025.450. 363	Worker's Compensation		218	233	15
100.025.450. 364	FICA		1,668	1,784	116
100.025.450. 366	PERS		4,796	5,131	334
100.025.450. 377	PERS On Behalf		608	700	91
100.025.450. 450	Supplies/Materials/Media		500	500	-
<b>Total 450</b>	<b>School Administration Support</b>		<b>41,316</b>	<b>37,741</b>	<b>(3,575)</b>
<b>Student Activities</b>					
100.025.700. 316	Extra Duty Pay		1,000	1,000	-
100.025.700. 360	Benefits		155	155	-
100.025.700. 376	TRS On-Behalf		121	121	-
100.025.700. 420	Staff Travel	DC Trip Chaperone	2,000	2,000	-
<b>Total 700</b>	<b>Student Activities</b>		<b>3,276</b>	<b>3,276</b>	<b>-</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>757,376</b>	<b>785,558</b>	<b>28,182</b>
<b>Total 025</b>	<b>Anvil City Science Academy</b>		<b>\$ 757,376</b>	<b>\$ 785,558</b>	<b>\$ 28,182</b>

# NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2024 Budget

**Location 010**



	FY2023 Budget as of Jan' 23	FY2024 Budget	Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 1,825,886	\$ 2,024,233	\$ 198,348	10.86%
120 Bilingual/Bicultural	21,473	23,499	2,027	9.44%
160 Career Tech Instruction	133,176	137,673	4,498	3.38%
200 Special Education	530,457	551,502	21,045	3.97%
300 Support Services - Students	205,510	248,321	42,811	20.83%
352 Library Services	68,656	70,971	2,315	3.37%
354 Staff Inservice	1,500	1,500	-	0.00%
400 School Administration	234,607	330,198	95,590	40.74%
450 School Administration Support	143,776	157,874	14,098	9.81%
600 Operations & Maintenance	1,195,265	1,135,200	(60,065)	-5.03%
700 Student Activities	303,276	303,343	67	0.02%
Fund Total	<b>4,663,581</b>	<b>4,984,314</b>	<b>320,733</b>	<b>6.88%</b>
<b>TOTAL</b>	<b>\$ 4,663,581</b>	<b>\$ 4,984,314</b>	<b>\$ 320,733</b>	<b>6.88%</b>
# Students (6-12)	296.5	295.0	(1.4)	-0.49%
# Teachers	23.6	24.5	0.9	3.73%
# Classified	6.0	7.0	1.0	16.67%
# Administrators	1.8	2.0	0.3	14.29%
Pupil / Teacher Ratio	12.6	12.0	(0.5)	-4.06%
Average Per Pupil Expenditure	\$ 15,731.43	\$ 16,895.98	\$ 1,164.55	7.40%

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 010 Nome-Beltz Middle High School

Middle/High School			FY2023	FY2024		
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change	
<b>Regular Instruction</b>						
100.010.100.	315	Cert-Teacher	19.00 FTE	\$ 1,163,067	\$ 1,259,995	\$ 96,927
100.010.100.	316	Cert-Extra Duty		7,550	7,550	-
100.010.100.	329	Substitute and Temporary	287 teacher sub days	40,014	43,000	2,986
100.010.100.	361	Health/Life Insurance		135,380	179,572	44,192
100.010.100.	362	Unemployment Insurance		2,427	6,553	4,126
100.010.100.	363	Worker's Compensation		12,133	13,105	972
100.010.100.	364	FICA		20,131	21,559	1,428
100.010.100.	365	TRS		147,030	159,204	12,174
100.010.100.	369	Other Benefits		900	900	-
100.010.100.	376	TRS On Behalf		140,266	163,295	23,029
100.010.100.	390	Travel Allowance	\$400 per Teacher; Includes Travel Relocation	17,366	21,600	4,234
100.010.100.	433	Telecommunications		1,200	1,400	200
		(Meter Rental; copier maintenance				
100.010.100.	440	Other Purchased S contract; Cognia)		10,250	12,000	1,750
100.010.100.	450	Supplies/Material/Media		80,672	70,000	(10,672)
100.010.100.	471	Textbooks		20,000	20,000	-
100.010.100.	475	Supplies - Tech Rel	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	16,000	26,000	10,000
		Dual-Credit Courses through UAF NW				
100.010.100.	480	Tuition & Stipends	Campus	8,000	15,000	7,000
		EOY activities (i.e. bowling alley rental,				
100.010.100.	490	Other Expenses	pool rental)	3,000	3,000	-
100.010.100.	491	Dues & Fees		500	500	-
100.010.100.	510	Equipment		-	-	-
<b>Total</b>	<b>100</b>	<b>Regular Instruction</b>		<b>1,825,886</b>	<b>2,024,233</b>	<b>198,348</b>
<b>Bilingual/Bicultural</b>						
100.010.120.	315	Cert-Teacher	0.12 FTE	14,969	16,564	1,595
100.010.120.	329	Substitute/Temporary	2.5 teacher sub days	375	375	-
100.010.120.	361	Health/Life Insurance		2,719	2,774	54
100.010.120.	362	Unemployment Insurance		31	85	54
100.010.120.	363	Worker's Compensation		153	169	16
100.010.120.	364	FICA		246	269	23
100.010.120.	365	TRS		1,880	2,080	200
100.010.120.	376	TRS On Behalf		766	851	84
100.010.120.	390	Travel Allowance		48	48	-
100.010.120.	450	Supplies/Material/Media		285	285	-
100.010.120.	490	Other Expenses		-	-	-
<b>Total</b>	<b>120</b>	<b>Bilingual/Bicultural</b>		<b>21,473</b>	<b>23,499</b>	<b>2,027</b>

Middle/High School			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change
<b>Career and Technical</b>					
100.010.160.	315 Cert-Teacher	1.00 FTE	69,378	71,667	2,289
100.010.160.	329 Substitute/Temporary	Positions: 1 Career & Tech Teacher	4,000	4,000	-
100.010.160.	361 Health/Life Insurance		35,624	36,337	712
100.010.160.	362 Unemployment Insurance		147	378	232
100.010.160.	363 Worker's Compensation		734	757	23
100.010.160.	364 FICA		1,312	1,345	33
100.010.160.	365 TRS		8,714	9,001	287
100.010.160.	376 TRS On Behalf		8,367	9,288	921
100.010.160.	390 Travel Allowance		400	400	-
100.010.160.	450 Supplies/Material/Media		4,500	4,500	-
100.010.160.	490 Other Expenses		-	-	-
<b>Total</b>	<b>160 Career and Technical</b>		<b>133,176</b>	<b>137,673</b>	<b>4,498</b>
<b>Special Education</b>					
100.010.200.	315 Cert-Teacher	3.00 FTE	203,511	209,574	6,063
100.010.200.	316 Extra Duty Pay		-	-	-
100.010.200.	323 NonCert-Aides	3.00 FTE	117,463	122,649	5,187
100.010.200.	329 Substitute/Temporary	Positions: 3 Sped Teachers, 3 Sped Para's	8,000	8,000	-
100.010.200.	361 Health/Life Insurance		70,264	71,663	1,399
100.010.200.	362 Unemployment Insurance		658	1,701	1,043
100.010.200.	363 Worker's Compensation		3,290	3,402	112
100.010.200.	364 FICA		12,549	13,033	485
100.010.200.	365 TRS		25,561	26,322	762
100.010.200.	366 PERS		25,842	26,983	1,141
100.010.200.	369 Other Benefits		600	600	-
100.010.200.	376 TRS On Behalf		24,543	27,161	2,617
100.010.200.	377 PERS On Behalf		3,177	3,663	486
100.010.200.	390 Travel Allowance	\$400 per Teacher & Relocation Reimb	6,450	8,200	1,750
100.010.200.	410 Professional & Technical		16,500	16,500	-
100.010.200.	420 Staff Travel	Mileage reimb	400	400	-
100.010.200.	450 Supplies/Material/Media		11,500	11,500	-
100.010.200.	491 Dues & Fees		150	150	-
<b>Total</b>	<b>200 Special Education</b>		<b>530,457</b>	<b>551,502</b>	<b>21,045</b>
<b>Support Services - Students</b>					
100.010.300.	318 Cert-Specialist (Counselor)	1.50 FTE	120,587	89,921	(30,667)
100.010.300.	322 NonCert-Specialist	1.00 FTE (NEW Gen Fund Position; Previously grant funded)	-	55,695	55,695
100.010.300.	329 Substitute/Temporary		-	-	-
100.010.300.	361 Health/Life Insurance		47,304	53,195	5,890

			<b>FY2023</b>		
			<b>Budget as of</b>	<b>FY2024</b>	
<b>Middle/High School</b>			<b>Jan' 23</b>	<b>Budget</b>	<b>Change</b>
<b>Account Code</b>	<b>Description</b>	<b>Comments</b>			
100.010.300.	362	Unemployment Insurance	241	728	487
100.010.300.	363	Worker's Compensation	1,206	1,456	250
100.010.300.	364	FICA	1,749	5,565	3,816
100.010.300.	365	TRS	15,146	11,294	(3,852)
100.010.300.	366	PERS	-	12,253	12,253
100.010.300.	376	TRS On Behalf	14,543	11,654	(2,889)
100.010.300.	377	PERS On Behalf	-	1,727	1,727
100.010.300.	390	Travel Allowance	375	600	225
100.010.300.	440	Other Purchased Services	-	10	10
100.010.300.	450	Supplies/Materials/Media	3,935	3,800	(135)
100.010.300.	490	Other Expenses	425	425	-
		Nat'l Clearinghouse - student tracker			-
<b>Total</b>	<b>300</b>	<b>Support Services - Students</b>	<b>205,510</b>	<b>248,321</b>	<b>42,811</b>
<b>Library Services</b>					
100.010.352.	323	NonCert-Aides	37,571	39,161	1,590
100.010.352.	329	Substitute/Temporary	-	801	801
100.010.352.	361	Health/Life Insurance	11,680	11,914	234
100.010.352.	362	Unemployment Insurance	78	200	121
100.010.352.	363	Worker's Compensation	392	400	8
100.010.352.	364	FICA	2,997	3,057	60
100.010.352.	366	PERS	8,266	8,616	350
100.010.352.	377	PERS On Behalf	1,015	1,168	153
100.010.352.	440	Other Purchased Services	355	355	-
100.010.352.	450	Supplies/Material/Media	5,002	4,000	(1,002)
100.010.352.	475	Software License	1,300	1,300	-
		Companion Corporation Subscription			-
<b>Total</b>	<b>352</b>	<b>Support Services - Instruction - Library</b>	<b>68,656</b>	<b>70,971</b>	<b>2,315</b>
<b>Staff Inservice</b>					
100.010.354.	450	Supplies/Material/Media	1,500	1,500	-
<b>Total</b>	<b>354</b>	<b>Staff Inservice</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>School Administration</b>					
100.010.400.	313	Principal	150,089	209,291	59,202
100.010.400.	321	Director/Coord/Manager	10,151	-	(10,151)
100.010.400.	361	Health/Life Insurance	20,440	48,250	27,810
100.010.400.	362	Unemployment Insurance	300	1,046	746
100.010.400.	363	Worker's Compensation	1,501	2,093	592
100.010.400.	364	FICA	2,176	3,035	858
100.010.400.	365	TRS	18,851	26,287	7,436
100.010.400.	366	PERS	2,234	2,234	-
100.010.400.	376	TRS On Behalf	18,101	27,124	9,023
100.010.400.	390	Relocation Reimbursement	-	3,000	3,000
100.010.400.	410	Professional & Technical	739	-	(739)
100.010.400.	420	Staff Travel	-	-	-
		Nome Nugget 'Back to			
100.010.400..	440	Other Purchased Services	-	1,537	1,537
		School' Advertisement			
100.010.400.	450	Supplies/Materials/Media	8,025	3,000	(5,025)
100.010.400..	475	Supplies - Technology Related	-	-	-
100.010.400..	490	Other Expenses	2,000	2,000	-
100.010.400.	491	Dues & Fees	-	1,300	1,300
		NASSP Registration x 2			



Middle/High School			FY2023		FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change	
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>234,607</b>	<b>330,198</b>	<b>95,590</b>	
<b>School Administration Support</b>						
100.010.450.	324	NonCert-Support 2.00 FTE	77,735	86,916	9,181	
100.010.450.	329	Substitutes/Temporary	500	500	-	
100.010.450.	361	Health/Life Insurance	35,724	36,437	712	
100.010.450.	362	Unemployment Insurance	156	437	281	
100.010.450.	363	Worker's Compensation	782	874	92	
100.010.450.	364	FICA	5,985	6,687	702	
100.010.450.	366	PERS	17,102	19,121	2,020	
100.010.450.	377	PERS On Behalf	2,102	2,601	500	
100.010.450.	433	Telecommunications	1,500	2,100	600	
100.010.450.	440	Other Purchased Services	690	700	10	
100.010.450.	450	Supplies/Materials/Media	1,500	1,500	-	
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>143,776</b>	<b>157,874</b>	<b>14,098</b>	
<b>Operations &amp; Maintenance</b>						
100.010.600.	431	Water & Sewer	27,810	28,000	190	
100.010.600.	432	Garbage	23,690	24,000	310	
100.010.600.	435	Fuel-Heating Increase based on NJUS estimate	745,489	675,000	(70,489)	
100.010.600.	436	Electricity 2.5% increase	390,113	400,000	9,888	
100.010.600.	452	General Maintenance Supplies	500	500	-	
100.010.600.	458	Gas & Oil	7,663	7,700	37	
100.010.600.	490	Other Expenses	-	-	-	
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>1,195,265</b>	<b>1,135,200</b>	<b>(60,065)</b>	
<b>Student Activity</b>						
100.010.700.	316	Extra Duty Pay Coaches and Club Advisors	86,940	98,500	11,560	
100.010.700.	329	Substitutes and Temporary Referees	16,000	15,000	(1,000)	
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)	12,790	11,977	(813)	
100.010.700.	376	TRS On Behalf	14,206	12,766	(1,440)	
100.010.700.	377	PERS On Behalf	-	-	-	
100.010.700.	410	Professional & Technical Referee Association	8,000	7,500	(500)	
100.010.700.	420	Staff Travel	5,190	5,000	(190)	
100.010.700.	425	Student Travel Student groups to pickup remainder of travel costs	120,000	120,000	-	
100.010.700.	440	Other Purchased Services NMS Athletic Meals Outside of regular meal	20,000	16,600	(3,400)	
100.010.700.	450	Supplies Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	13,550	10,000	(3,550)	
100.010.700.	458	Gas & Oil	600	1,000	400	
100.010.700.	490	Other Expenses, Dues & Fees ASAA Due	6,000	5,000	(1,000)	
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>303,276</b>	<b>303,343</b>	<b>67</b>	
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>4,663,581</b>	<b>4,984,314</b>	<b>320,733</b>	
<b>Total</b>	<b>010</b>	<b>Middle/High School</b>	<b>\$ 4,663,581</b>	<b>\$ 4,984,314</b>	<b>\$ 320,733</b>	



# DISTRICT WIDE

FY 2024 Budget

Location 500

	<b>FY2023</b>		
	<b>Budget as of</b>		
	<b>Jan' 23</b>	<b>FY2024 Budget</b>	<b>\$ Change</b>
<b>Fund 100: School Operating</b>			
<u>Location 500</u>			<u>District-Wide</u>
Function 100	\$ 112,021	\$ 177,763	\$ 65,742
Function 220	304,902	293,548	(11,354)
Function 350	68,854	72,667	3,812
Function 351	2,149,736	2,154,728	4,992
Function 354	8,500	8,500	-
Function 510	279,773	388,291	108,518
Function 511	47,312	47,312	-
Function 550	584,197	613,290	29,093
Function 553	200,018	155,873	(44,145)
Function 600	1,852,459	1,875,135	22,676
Function 900	315,000	215,000	(100,000)
Fund Total	<b>\$ 5,922,773</b>	<b>\$ 6,002,108</b>	<b>\$ 79,335</b>
 <b>TOTAL</b>	 <b>\$ 5,922,773</b>	 <b>\$ 6,002,108</b>	 <b>\$ 79,335</b>

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 500 - Districtwide

Districtwide Dept. Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change
<b>Regular Instruction - Extensions</b>					
100.500.140.. 315	Cert Teacher	0.84 FTE Teacher on Assignment	43,310	67,443	24,133
100.500.140.. 361	Health/Life Insurance		50	18,168	18,118
100.500.140.. 362	Unemployment Insurance		87	337	251
100.500.140.. 363	Worker's Compensation		433	674	241
100.500.140.. 364	FICA		628	978	350
100.500.140.. 365	TRS		5,440	8,471	3,031
100.500.140.. 376	TRS On Behalf		5,223	8,741	3,517
100.500.140.. 390	Travel Allowance		200	200	-
100.500.140.. 433	Communications	Postage	1,200	1,200	-
100.500.140.. 440	Other Purchased Services	Cognia Advanced Ed Accred Contains \$2300 allotment x 27	2,250	2,250	-
100.500.140.. 450	Supplies/Material/Media	students; \$6,000 addtl	52,000	68,100	16,100
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal	1,200	1,200	-
<b>Total 140</b>	<b>Regular Instruction - Extensions</b>		<b>112,021</b>	<b>177,763</b>	<b>65,742</b>
<b>Special Education Instruction - Support Svcs</b>					
100.500.220.. 314	Cert - Director/Coordinator	1.00 FTE Trainer stipend - sped teachers training	138,303	114,436	(23,867)
100.500.220.. 316	Extra Duty	para's	10,000	10,000	-
100.500.220.. 324	Support Staff	1.00 FTE	43,730	46,633	2,903
100.500.220.. 361	Health/Life Insurance		34,339	47,774	13,435
100.500.220.. 362	Unemployment Insurance		384	855	471
100.500.220.. 363	Worker's Compensation		1,920	1,711	(210)
100.500.220.. 364	FICA		5,351	5,227	(124)
100.500.220.. 365	TRS		17,371	14,373	(2,998)
100.500.220.. 366	PERS		9,621	10,259	639
100.500.220.. 369	Other Benefits		250	250	-
100.500.220.. 376	TRS On Behalf		16,679	14,831	(1,848)
100.500.220.. 377	PERS On Behalf		1,254	1,399	146
100.500.220. 390	Travel Allowance		3,000	3,000	-
100.500.220.. 420	Staff Travel		200	200	-
100.500.220.. 440	Other Purchased Services		4,030	4,100	70
100.500.220.. 450	Supplies	test forms, curriculum	8,000	8,000	-
100.500.220. 475	Supplies - Tech Related	Powerschool License & Subscript.	9,970	10,000	30
100.500.220. 491	Dues & Fees		500	500	-
<b>Total 220</b>	<b>Special Education Instruction - Support Svcs</b>		<b>304,902</b>	<b>293,548</b>	<b>(11,354)</b>
<b>Support Services-Instruction</b>					
100.500.350.. 314	Cert - Director	0.29 FTE	26,968	27,642	674
100.500.350.. 316	Extra Duty	DW Professional Development Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)	30,000	30,000	-
100.500.350.. 361	Health/Life Insurance		982	3,455	2,473
100.500.350.. 362	Unemployment Insurance		54	288	234

Districtwide Dept. Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change
100.500.350.. 363	Worker's Compensation		270	276	7
100.500.350.. 364	FICA		391	401	10
100.500.350.. 365	TRS		3,387	3,472	85
100.500.350.. 376	TRS On Behalf		3,252	3,582	330
100.500.350.. 390	Travel Allowance		-	-	-
100.500.350. 420	Staff Travel	District Test Coordinatory training	750	750	-
100.500.350.. 440	Other Purchased Services	UAA Alaska Statewide Mentor Project	-	-	-
100.500.350.. 450	Supplies/Material/Media		300	300	-
100.500.350. 475	Supplies - Tech Related		500	500	-
100.500.350.. 490	Other Expenses		1,500	1,500	-
100.500.350.. 491	Dues & Fees		500	500	-
<b>Total 350</b>	<b>Support Services - Instruction</b>		<b>68,854</b>	<b>72,667</b>	<b>3,812</b>

**Support Services - Technology**

100.500.351.. 318	Cert - Specialist	0.5 FTE	39,186	39,718	532
100.500.351. 321	Non-Cert - Director/Coordin	1.0 FTE	95,474	96,906	1,432
100.500.351.. 322	Non-Cert - Specialist	1.0 FTE	63,938	64,981	1,043
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems Administrator & 1 50% Tech Specialist	35,449	36,158	709
100.500.351.. 362	Unemployment Insurance		397	1,008	611
100.500.351.. 363	Worker's Compensation		1,986	2,016	30
100.500.351.. 364	FICA		12,763	12,960	197
100.500.351.. 365	TRS		4,922	4,989	67
100.500.351.. 366	PERS		35,071	35,615	544
100.500.351.. 376	TRS On Behalf		4,726	5,147	422
100.500.351.. 377	PERS On Behalf		4,481	8,151	3,670
100.500.351.. 390	Travel Allowance		-	200	200
100.500.351.. 420	Staff Travel	ASTE	7,900	7,900	-
100.500.351.. 433	Communications	Offset by E-Rate Revenue (90% Reimb Internet) 150 Mbps	1,520,779	1,520,779	-
100.500.351.. 440	Other Purchased Services		200	200	-
100.500.351.. 450	Supplies/Material/Media		17,086	5,000	(12,086)
100.500.351.. 475	Supplies - Tech Related	School Mgmt & Content Software; Staff & Student Devices; Powerschool 504 also included here	271,679	285,000	13,321
100.500.351.. 491	Dues & Fees		-	-	-
100.500.351. 510	Equipment		33,700	28,000	(5,700)
<b>Total 351</b>	<b>Support Services - Technology</b>		<b>2,149,736</b>	<b>2,154,728</b>	<b>4,992</b>

**In-service Training**

100.500.354.. 410	Professional Services		2,500	2,500	-
100.500.354.. 450	Supplies		6,000	6,000	-
<b>Total 354</b>	<b>Staff Inservice</b>		<b>8,500</b>	<b>8,500</b>	<b>-</b>

**Office of Superintendent**

100.500.510.. 311	Cert-Superintendent	1.00 FTE	138,995	143,165	4,170
100.500.510.. 314	Cert-Assistant Superintende	0.50 FTE		62,943	62,943
100.500.510.. 361	Health/Life Insurance		35,624	54,505	18,881
100.500.510.. 362	Unemployment Insurance		278	1,031	753

Districtwide Dept. Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change
100.500.510.. 363	Worker's Compensation		1,390	2,061	671
100.500.510.. 364	FICA		2,015	2,989	973
100.500.510.. 365	TRS		17,458	25,887	8,429
100.500.510.. 376	TRS On Behalf		16,763	26,711	9,949
100.500.510.. 390	Transportation Allowance		-	1,500	1,500
100.500.510.. 410	Professional & Technical Services		4,000	4,000	-
100.500.510.. 414	Legal Services		20,000	20,000	-
100.500.510.. 420	Staff Travel		20,000	20,000	-
100.500.510.. 450	Supplies/Material/Media		500	750	250
100.500.510.. 490	Other		5,750	5,750	-
100.500.510.. 491	Dues & Fees	CEEAC Renewal \$14K, AK Staff Dev Network, AASA	17,000	17,000	-
<b>Total 510</b>	<b>Office of Superintendent</b>		<b>279,773</b>	<b>388,291</b>	<b>108,518</b>

**Board of Education**

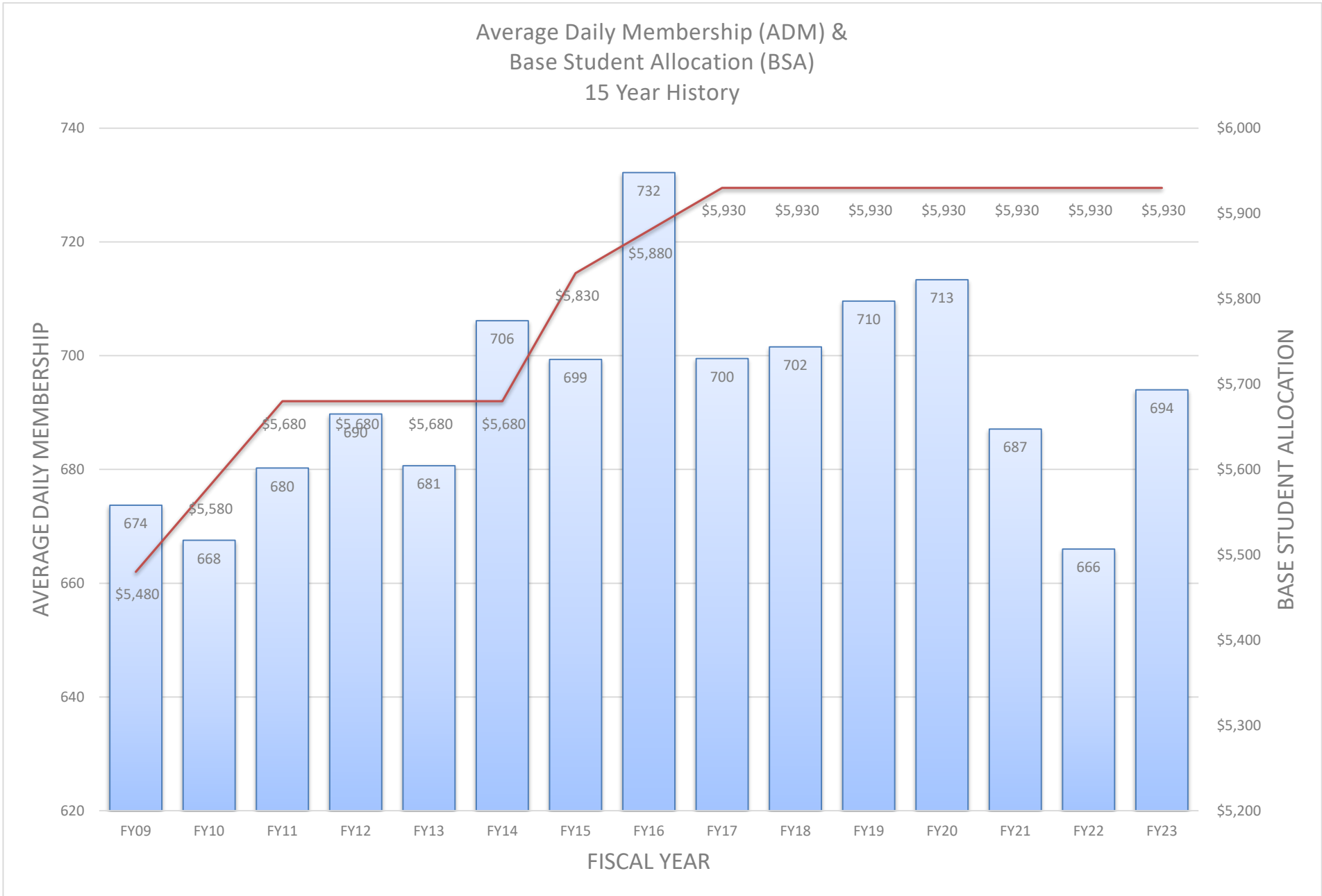
100.500.511.. 410	Professional & Technical Ser	AASB Board Development Nov AASB Annual Conf (3); Dec Winter	4,000	4,000	-
100.500.511.. 420	Staff Travel	Boardsmanship (2); Feb Leg Fly-In (2)	15,000	15,000	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	3,500	3,500	-
100.500.511.. 490	Other Expenses		800	800	-
100.500.511.. 491	Dues & Fees	AASB Annual Dues \$10,177; AASB Online \$4,850; Facilitated workshops	23,787	23,787	-
100.500.511.. 510	Equipment		-	-	-
<b>Total 511</b>	<b>Board of Education</b>		<b>47,312</b>	<b>47,312</b>	<b>-</b>

**District Admin Support Services**

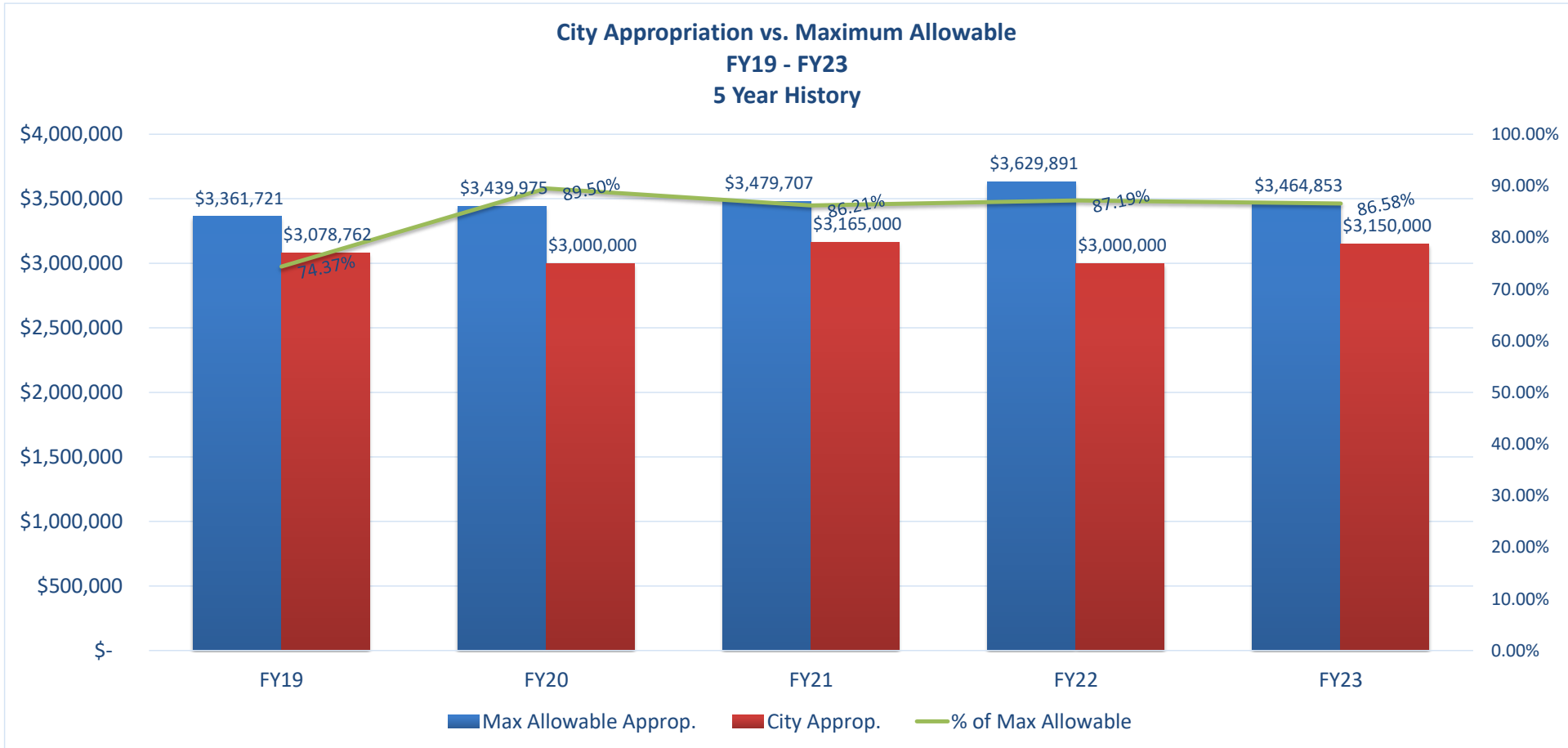
100.500.550.. 324	Non-Cert - Support Staff	2.00 FTE	120,356	129,360	9,005
100.500.550.. 361	Health/Life Insurance	Positions: 1	28,360	23,827	(4,533)
100.500.550.. 362	Unemployment Insurance	Acct	241	647	406
100.500.550.. 363	Worker's Compensation		1,204	1,294	90
100.500.550.. 364	FICA		9,207	9,896	689
100.500.550.. 366	PERS	\$120,000 salary floor from FY2008 not met	138,535	148,459	9,924
100.500.550.. 369	Other Benefits		735	735	-
100.500.550.. 377	PERS On Behalf		3,358	3,917	559
100.500.550.. 410	Professional & Technical Ser	Black Mtn and Frontline Education Software Support	25,442	26,000	558
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS (BM & Payroll) & Annual Audit Services	257,210	263,200	5,990
100.500.550.. 420	Staff Travel		1,500	1,500	-
100.500.550.. 433	Communications	Postage	1,200	1,200	-
100.500.550.. 440	Other Purchased Services	AS400 Hosting/Storage	6,500	6,500	-
100.500.550.. 441	Rentals	Pitney Bowes machine	3,000	3,000	-
100.500.550.. 445	Insurance - Liability	10% Increase	64,050	70,455	6,405
100.500.550.. 450	Supplies/Material/Media		12,000	12,000	-
100.500.550.. 475	Supplies - Tech Related		600	600	-
100.500.550.. 490	Other Expenses		500	500	-
100.500.550.. 491	Dues & Fees		200	200	-
100.500.550.. 495	Indirect Recovery	FY21 Actual: -\$91,709; FY22 Actual: - \$106,590; large COVID grants gone in FY24	(90,000)	(90,000)	-
<b>Total 550</b>	<b>District Admin Support Services</b>		<b>584,197</b>	<b>613,290</b>	<b>29,093</b>

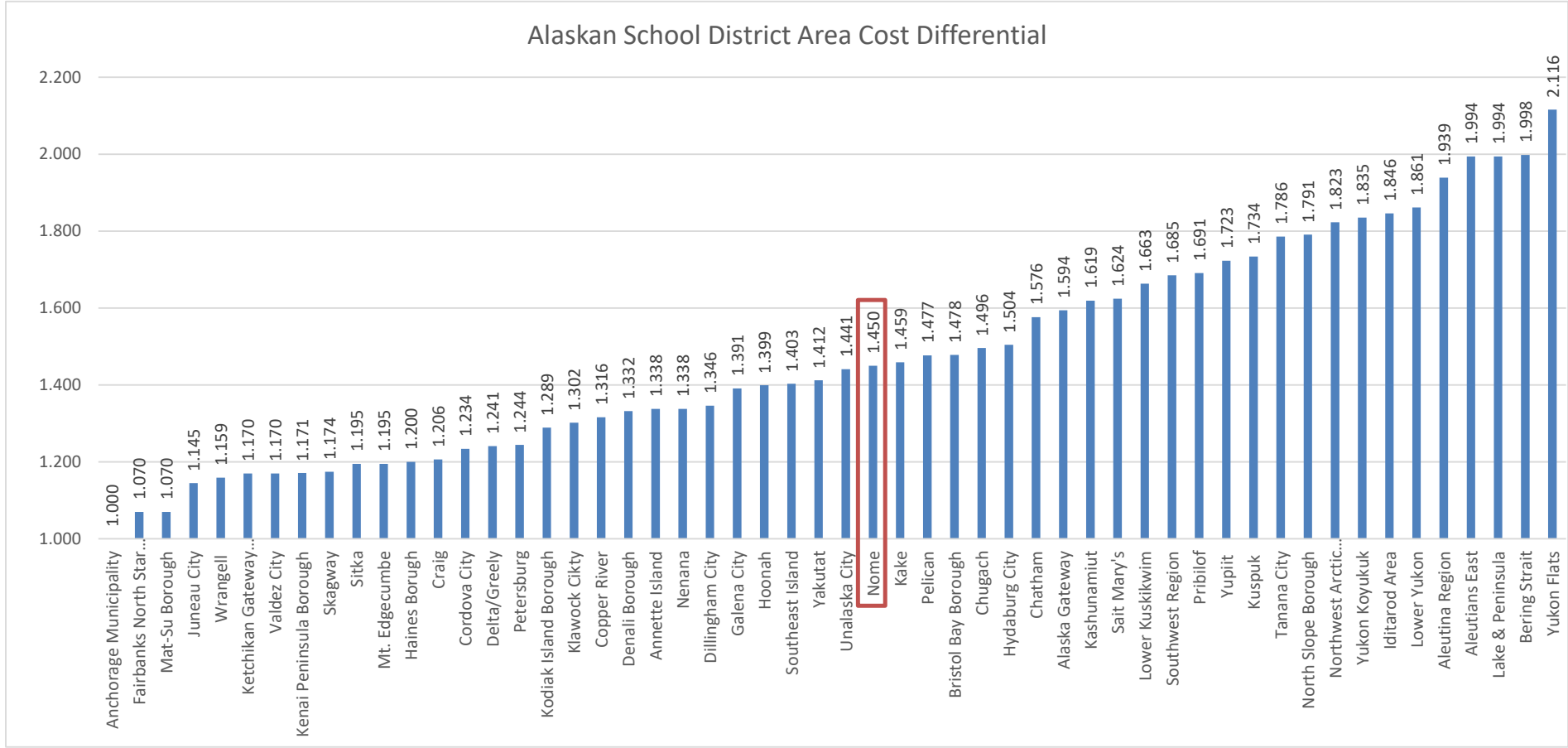
Districtwide Dept. Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change
<b>Human Resources</b>					
100.500.553.. 314	Cert - Director	0.50 FTE	100,497	62,943	(37,555)
100.500.553.. 361	Health/Life Insurance		11,680	18,168	6,488
100.500.553.. 362	Unemployment Insurance		201	315	114
100.500.553.. 363	Worker's Compensation		1,005	629	(376)
100.500.553.. 364	FICA		7,688	4,815	(2,873)
100.500.553.. 365	TRS		22,109	7,906	(14,204)
100.500.553.. 376	TRS On-Behalf		2,837	8,157	5,320
100.500.553. 410	Professional & Technical Ser	Digital Insurance Services	22,800	23,940	1,140
100.500.553.. 420	Staff Travel	2-4 Job Fairs, DEED Training	12,000	6,000	(6,000)
100.500.553.. 440	Other Purchased Services	Background Checks	3,500	3,500	-
100.500.553.. 450	Supplies/Material/Media		5,000	4,000	(1,000)
100.500.553.. 475	Supplies-Technology Related		2,500	1,000	(1,500)
100.500.553.. 490	Other Expenses	Job Fair Registration Fees	2,000	2,000	-
100.500.553.. 491	Dues & Fees	ATP; RISQ EaseCentral	6,200	12,500	6,300
<b>Total 553</b>	<b>Human Resources</b>		<b>200,018</b>	<b>155,873</b>	<b>(44,145)</b>
<b>Operations &amp; Maintenance</b>					
100.500.600.. 325	NonCert-Maint/Custodial	2.00 FTE	122,707	126,892	4,186
100.500.600.. 329	Substitutes	Temp workers	25,000	25,000	-
100.500.600.. 361	Health/Life Insurance		34,339	35,026	687
100.500.600.. 362	Unemployment Insurance		295	759	464
100.500.600.. 363	Worker's Compensation		1,477	1,519	42
100.500.600.. 364	FICA		11,300	11,620	320
100.500.600.. 366	PERS		32,496	33,416	921
100.500.600.. 377	PERS On Behalf		3,145	3,531	386
100.500.600.. 369	Other Benefits		2,070	200	(1,870)
100.500.600.. 410	Professional & Technical Services		5,000	4,000	(1,000)
100.500.600.. 420	Staff Travel	Training - Asbestos Training, AASB Conference	10,530	1,000	(9,530)
100.500.600.. 431	Water & Sewage		14,935	15,000	65
100.500.600. 432	Garbage		10,300	10,500	200
100.500.600.. 433	Communications		6,180	6,200	20
100.500.600.. 435	Fuel for Heat	Budgeted at sites	-	-	-
100.500.600.. 436	Electricity		50,470	51,000	530
100.500.600.. 440	Other Purchased Services		1,215,000	1,215,000	-
100.500.600.. 443	Purchase Vehicle Maint		1,000	1,000	-
100.500.600.. 446	Property Insurance	10% Increase	253,610	278,971	25,361
100.500.600.. 450	Supplies/Material/Media		20,000	20,000	-
100.500.600.. 453	Custodial Supplies		1,000	2,000	1,000
100.500.600.. 458	Gas & Oil		31,106	32,000	894
100.500.600.. 490	Other Expenses		500	500	-
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>		<b>1,852,459</b>	<b>1,875,135</b>	<b>22,676</b>
<b>Transfer of Funds</b>					
100.000.900.. 552	Food Service		75,000	75,000	-
100.000.900. 553	Pupil Transportation		40,000	40,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance	200,000	100,000	(100,000)
100.000.900.. 555	Nome-Beltz Apartments		-	-	-
<b>Total 900</b>	<b>Transfer of Funds</b>		<b>315,000</b>	<b>215,000</b>	<b>(100,000)</b>

Districtwide Dept. Account Code	Description	Comments	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change
Total 100	General Operating Fund		\$ 5,922,773	\$ 6,002,108	\$ 79,335
Total	District Wide		\$ 5,922,773	\$ 6,002,108	\$ 79,335





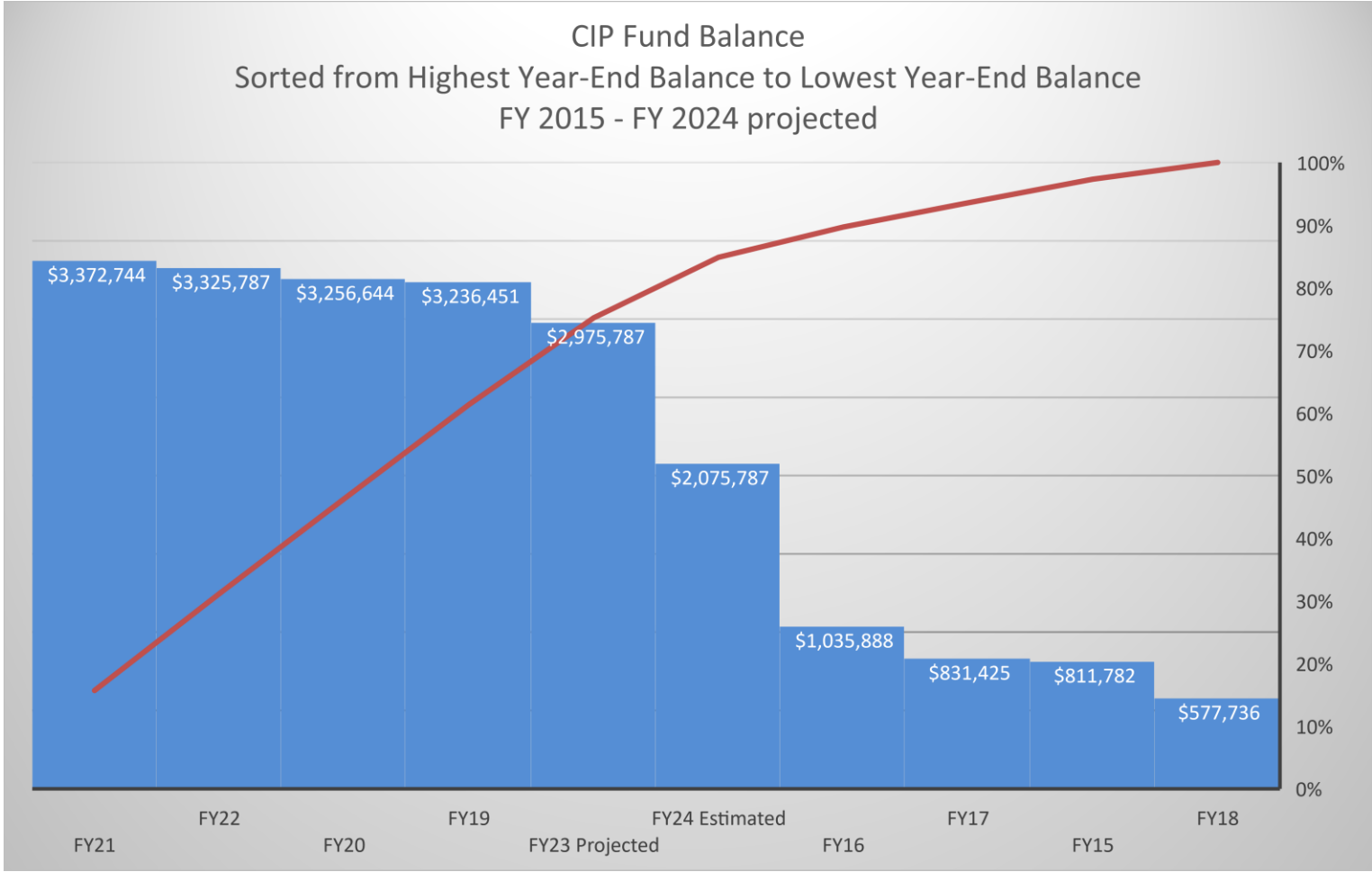




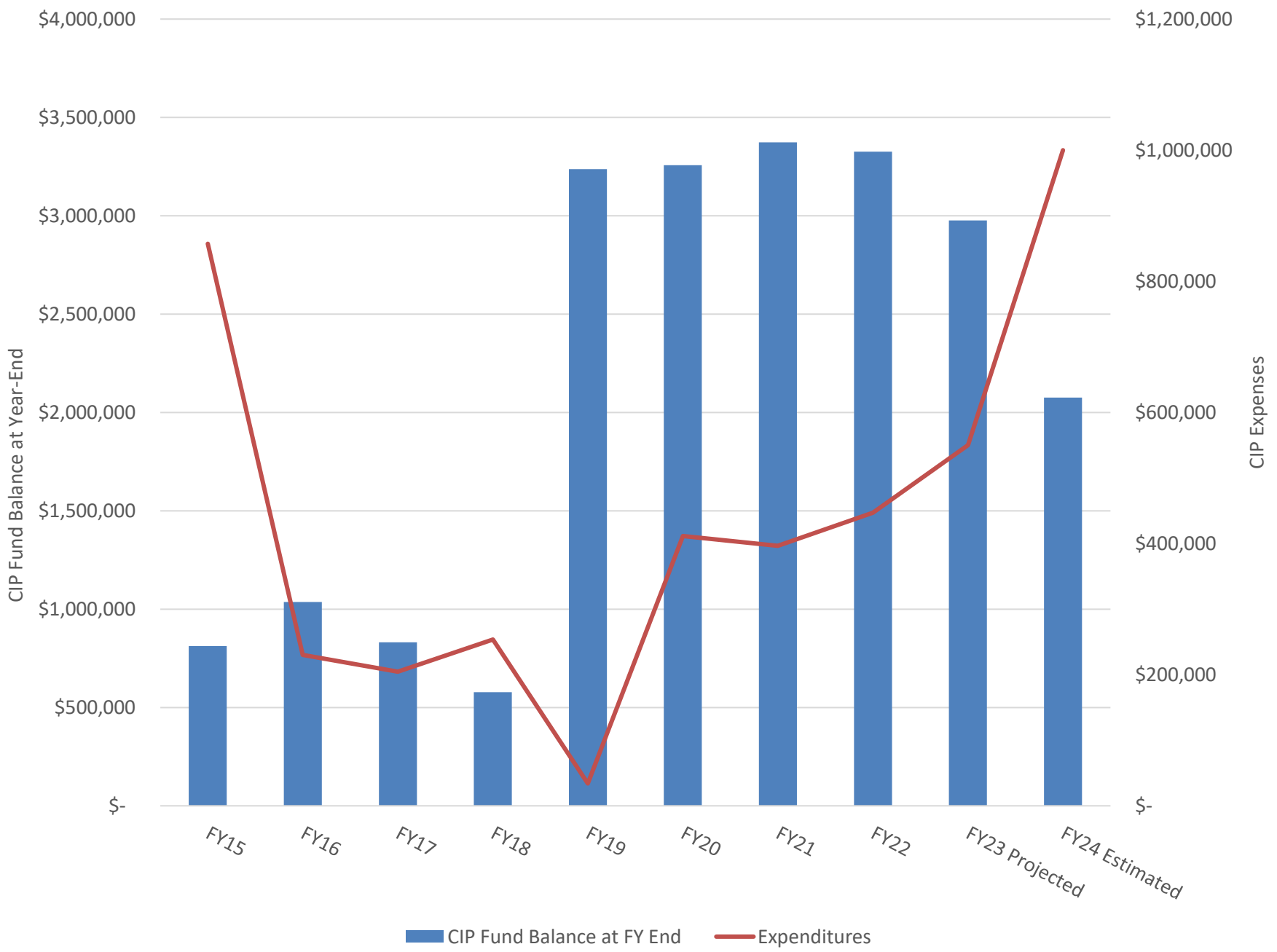
NOME PUBLIC SCHOOLS  
 Balance Sheet - Governmental Funds  
 School Operating Fund

	Year-Ended June 30, 2018	Year-Ended June 30, 2019	Year-Ended June 30, 2020	Year-Ended June 30, 2021	Year-Ended June 30, 2022	Estimated Year-Ended June 30, 2023	Estimated Year-Ended June 30, 2024
<b>Assets</b>							
Assets:							
Cash and investments	\$ 4,163,933	\$ 7,506,928	\$ 7,085,416	\$ 7,614,395	\$ 8,329,728	\$ 7,615,000	\$ 7,615,000
Accounts receivable	354,749	4,602	604,326	743,119	59,519	60,000	60,000
Lease receivable	-	-	-	-	438,182	221,280	-
Due from other funds	423,145	324,637	512,160	1,043,470	1,032,624	750,000	750,000
Due from gaming	-	379	-	-	-	-	-
Inventories	54,969	55,694	50,569	53,751	39,430	50,000	50,000
Prepaid items	358,737	213,724	359,069	510,735	600,084	400,000	400,000
Total assets	<b>\$ 5,355,533</b>	<b>\$ 8,105,964</b>	<b>\$ 8,611,540</b>	<b>\$ 9,965,470</b>	<b>\$ 10,499,567</b>	<b>\$ 9,096,280</b>	<b>\$ 8,875,000</b>
<b>Liabilities and Fund Balances</b>							
Liabilities:							
Accounts payable	\$ 142,296	\$ 147,191	\$ 144,417	\$ 351,129	\$ 234,127	\$ 300,000	\$ 300,000
Accrued payroll liabilities	1,083,936	918,109	346,847	199,698	670,366	300,000	300,000
Unearned revenue	18,986	18,986	18,986	20,448	18,640	18,000	18,000
Due to other funds	2,157,503	5,254,732	5,637,833	6,788,267	6,621,706	6,168,485	7,456,717
Due to student activities	165,160	264,749	295,233	-	-	-	-
Total liabilities	3,567,881	6,603,767	6,443,316	7,359,542	7,544,839	6,786,485	8,074,717
Deferred inflows of resources:							
Leases					433,861	221,280	-
Total liabilities and deferred inflows of resources	3,567,881	6,603,767	6,443,316	7,359,542	7,978,700	7,007,765	8,074,717
Fund balances:							
Nonspendable	413,706	269,418	409,638	564,486	639,514	639,514	639,514
Restricted	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-
Unassigned	1,373,946	1,232,779	1,758,586	2,041,442	1,881,353	1,449,001	160,769
Total fund balances	1,787,652	1,502,197	2,168,224	2,605,928	2,520,867	2,088,515	800,283
Total liabilities and fund balances	<b>\$ 5,355,533</b>	<b>\$ 8,105,964</b>	<b>\$ 8,611,540</b>	<b>\$ 9,965,470</b>	<b>\$ 10,499,567</b>	<b>\$ 9,096,280</b>	<b>\$ 8,875,000</b>

Please Note: FY23 & FY24 data depends on timing of when bills are paid. Ultimately, the District's General Fund holds around \$2M between nonspendable and fund balance. In addition, the monies flowing through the special revenue funds are recorded in the financials in the General Fund cash account with offsetting transaction in Due to other funds liability account.



### CIP Fund Balance & Expenditure History



Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-05-04**

**A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH GCSIT SOLUTIONS FOR MANAGED IT SERVICES FOR THE CITY OF NOME**

**WHEREAS**, GCSIT has been a proven vendor providing managed services since 2014; and,

**WHEREAS**, GCSIT’s previous company, B2, built the City and NJUS networks and provided managed services between 2008 and 2013; and,

**WHEREAS**, the City of Nome may award a contract for services without competition where the purchasing agent determines the City’s requirements reasonably limit the source for services to one vendor; and,

**WHEREAS**, Bill Rondeau, the lead engineer tasked to the City of Nome services contract, has worked the Nome contract for both B2 and GCSIT; and,

**WHEREAS**, Bill Rondeau currently serves as the Virtual IT Director for the City of Nome and has useful and efficient “historic” knowledge of City systems, procedures, and issues; and,

**WHEREAS**, it is in the best interests of the City to maintain continuity of services; and,

**WHEREAS**, GCSIT Solutions quoted monthly amounts of \$10,663 for FY 2024 & FY2025 and \$11,800 for FY 2026 that includes coverage for all City / NJUS shared equipment, Microsoft OS and VMware version upgrades, a twenty percent discount on engineering rates on project work not covered by the agreement, and all patching, antivirus, backup/recovery and maintenance from racked network through end-user equipment; and,

**WHEREAS**, entering into a three (3) year agreement will provide long-term stability for the City of Nome; and,

**WHEREAS**, based on the reasons stated above, staff recommends continuing with GCSIT Solutions;

**NOW, THEREFORE, BE IT RESOLVED** the Nome Common Council authorizes the City Manager to enter into an agreement with GCSIT Solutions for managed IT services for the City of Nome.

**APPROVED** and **SIGNED** this 22<sup>nd</sup> day of May, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND, Mayor**

**ATTEST:**

\_\_\_\_\_  
**JEREMY JACOBSON, Deputy City Clerk**



## Managed Services Agreement

April 18, 2023 Agreement #: 220977922

Trent Eudey

903-941-1973

teudey@gcsit.com

### Seattle

1654 20<sup>th</sup> Avenue  
Seattle, WA 98122

### Anchorage

3201 C Street, Suite 404  
Anchorage, AK 99503



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## 1 Prepared For

City of Nome	Wade "Gray" Harrison
P.O. Box 281	(907) 443-6621
Nome, AK 99762	wharrison@nomealaska.org

## 2 Terms of Agreement

This Agreement City of Nome, herein after referred to as Client, and GCSIT is effective upon the date signed, shall remain in force for a period equal to the term selected in section 3.2.

1. This Agreement may be terminated by GCSIT upon ninety (90) days written notice to Client.
2. This Agreement may be terminated by Client upon ninety (90) days written notice if GCSIT:
  - a. Fails to fulfill in any material respect its obligations under this Agreement and does not cure such failure within thirty (30) days of receipt of such written notice.
  - b. Breaches any material term or condition of this Agreement and fails to remedy such breach within thirty (30) days of receipt of such written notice.
  - c. Terminates or suspends its business operations unless it is succeeded by a permitted assignee under this Agreement.
  - d. If either party terminates this Agreement, GCSIT will assist Client in the orderly termination of services, including timely transfer of the services to another designated provider. Client agrees to pay GCSIT the actual costs of rendering such assistance.

### 3 Fees and Payment Schedule

#### 3.1 Recurring Monthly Fee

Term	Managed Services	Security Services (See Appendix B)	Total
July 1, 2023 - 2025	\$7,436	\$3,227	\$10,663
July 1, 2025 - 2026	\$7,800	\$4,000	\$11,800

Fees will be invoiced to Client monthly and will become due and payable at the first of each month for the ensuing month. Services will be suspended if payment is not received within 30 days following date due.

- a. All fees are nonrefundable and will cover service fees from GCSIT.
- b. Should environment details in Appendix A change within +/- 10%. GCSIT will work with Client to determine a mutually agreeable monthly cost relative to the change.
- c. GCSIT will do its best to provide clear, timely and accurate invoices. However, GCSIT encourages Client to examine every invoice received. If you feel an invoice is in error, please notify GCSIT in writing before the due date.
- d. All Project Work that is not part of this agreement will be invoiced separately and is subject to a pre-approval process by the client.
- e. Service performed outside normal working hours (excluding planned maintenance), 5:00 PM – 8:00 AM are considered emergency service hours and will be subject to additional fees as detailed in GCSIT Rate schedule.
- f. Customer shall be responsible for time and travel costs based on applicable GCSIT rates if Customer requests for onsite service results in no problems identified or reproduced. (travel time costs are not included under the terms of this agreement and will be billed separately).

Refer to Appendix A for services covered by the monthly fee under the terms of this agreement. It is also understood that all services requested by Client that fall outside of the terms of this Agreement will be considered projects, and will be quoted and billed as separate, individual services.

## 4 Service Scope

Maintenance and Administration, Remote Helpdesk, and Vendor Management, will be provided to the Client by Service Provider between the normal business hours of 8:00 AM – 5:00 PM Alaskan Time, Monday through Friday, excluding GCSIT observed holidays.

GCSIT will provide manned telephone support and monitored email support from the working hours of 8:00AM and 5:00PM Alaskan Time, Monday through Friday, excluding Holidays.

This Agreement covers the following services:

### 4.1 Maintenance and Administration

- a. GCSIT will provide monitoring of Client environment elements as detailed in Appendix A, which outlines coverage envelope details with per-device granularity.
- b. GCSIT maintains proactive service descriptions for each of the items outlined in coverage envelope detailed in Appendix A. These service descriptions are organized by asset class and can be provided to customer upon request.
- c. GCSIT will work with Client to outline the sanctioned window scheduling rules of engagement and change management process expectations.
- d. GCSIT will work with Client to capture documentation specific to the Client Environment as detailed in Appendix A. Documentation will be stored in a shared online accessible resource with access given to both Client and GCSIT Managed Support Resources for reference. GCSIT and Client are responsible for change management related to documentation.
- e. GCSIT patching and procedures will consist of both a manual and scripted process, which is determined by the GCSIT Managed Service Team and the tools available. Any onsite patching will be coordinated by GCSIT as needed.

### 4.2 Remote Helpdesk

GCSIT will provide manned telephone support and monitored email support per the coverage envelope details listed in "Appendix A" of this document. Hours of operation for helpdesk are 8:00AM to 5:00PM Alaskan Time, Monday through Friday, excluding Holidays.

### 4.3 Vendor Management

GCSIT will manage and direct all Information Technology Vendors designated as a Supported Asset or Application defined in "Appendix A" in support of Client GCSIT Managed Services Support Environment. GCSIT will track work order requests and update Client based on work performed by GCSIT and its Third-Party Vendors. GCSIT will manage Vendors through remote means between the hours of 8:00AM and 5:00PM Alaskan Time, Monday through Friday, excluding Holidays.

Client Internal Staff will have primary responsibility for coordination and first response on alerts and notification to appropriate vendor(s) and/or third-party resource(s) to assist GCSIT in the event cross-platform collaboration is needed.

### 4.4 Reporting

GCSIT will provide regular, proactive reporting specific to the asset classes in the coverage envelope outlined in "Appendix A" of this document. Reporting will consist of the tasks and metrics that are outlined in the services descriptions that GCSIT maintains per asset class and will be provided by the assigned CSM.

### 4.5 Customer Success Manager (CSM)

GCSIT will provide a CSM to work with Client to ensure optimal delivery of all services provided. GCSIT's CSMs provide our clients with a key contact to oversee and coordinate all scheduled activities, Stewardship calls, project management, tracking, reporting, documentation, invoicing, reoccurring tickets, issue resolution and change management.

### 4.6 Annual Environment Assessment

An Annual Environment Assessment will compare the existing systems defined in Appendix A against current best practices, current and upcoming system versions, and management and executive leadership initiatives. This effort will also review the operations efficiency factors observed and discussed in the previous assessments.

## 4.7 Continuous Improvement Support

Continuous Improvement Support will take on improvement projects to follow vendor best practices and recommendations for the architecture and workloads of the systems defined in Appendix A. Services will be completed within the organization's change management framework. The list of projects will grow out of ongoing managed services and Assessments.

Regularly scheduled meetings will be held to determine items for continuous improvement, business objectives and review relevant metrics.

## 4.8 Virtual IT Director

As an additional added benefit to the City of Nome, GCSIT will provide and employ a remote Virtual IT Director to act on behalf of the City of Nome in an IT Leadership role. The virtual IT Director will assist the City of Nome with Technology decisions, strategy, and future planning.

Virtual IT Director will spend up to 15 hours per week and will attend one (1) City Council meeting quarterly on a pre-determined and pre-scheduled basis as needed. City of Nome would be responsible for any needed travel.

## 4.9 Cybersecurity Managed Services

The overall goal of this scope of work is to provide Customer with access to technical cybersecurity expertise and services in support of the monitoring, and ongoing maintenance of the network security infrastructure securing the internet edge of the network. Sollievo IT will provide services to the Customer to perform network security monitoring and reporting as well as keep the specified systems current with applicable software, operating system, and firmware updates.

City of Nome is required to designate and assign a dedicated POC (Point of Contact) to act as onsite smart hands for GCSIT support as needed, and to advocate on behalf of City of Nome.

## 5 Service Management

Effective support of in-scope services is a result of maintaining consistent service levels. The following sections provide relevant details on service availability, monitoring of in-scope services and related components.

### 5.1 Service Availability

Coverage parameters specific to the service(s) covered in this Agreement are as follows:

- a. Telephone support: 8:00 A.M. to 5:00 P.M. Alaskan Time Monday – Friday, excluding Holidays.
- b. Calls received out of office hours will be answered by specialized availability team. That team will contact the next available technical resource for Critical(P1) and High(P2) troubleshooting, password resets and resolutions. Best effort will be made to contact Client and work to resolve the request based upon the determined priority.
- c. Email support: Monitored 8:00 A.M. to 5:00 P.M. Alaskan Time Monday – Friday, excluding Holidays.
- d. Emails received outside of office hours will be collected, however no action will be guaranteed until the next working day.

### 5.2 Trouble Reporting Procedures

- a. Problem Notification will be made by client to GCSIT Support Desk
- b. All support requests must route through GCSIT Support Desk at: [support@gcsit.com](mailto:support@gcsit.com)
- c. Emergency Support Line: 877-213-4670
- d. Problem Verification and Determination of Priority level will be determined by GCSIT.

### 5.3 Service Level Agreements

Priority	Description	Response Time	Communication w/ POC
<b>Priority 1</b>	Critical	2 hours	Every 4 hours
<b>Priority 2</b>	High	4 hours	Daily
<b>Priority 3</b>	Standard	8 hours	Every 3 days
<b>Priority 4</b>	Scheduled or Low	3 days	Weekly
<b>Priority 5</b>	Project	2 days	Bi-monthly

**Response time commitments do not promise a complete resolution within the stated time frames.** Rather, the time commitment is meant to indicate the maximum time interval in which the customer will be contacted by either the technician assigned to the ticket, or by the assigned department's manager to initiate support activities. Every effort will be made to immediately respond to and resolve all Priority One calls.

#### 5.4 Priority Descriptions:

##### **Priority 1: Critical**

**Response Time:** 2 hours

**Communication:** Every 4 hours

A problem or issue impacting the entire user base, significant number of users, or critical issue affecting a single user which would have a significant, negative impact to the company. These critical issues include any work stopping events affecting critical business processes or time-sensitive deadlines.

##### **Priority 2: High**

**Response Time:** 4 hours

**Communication:** Daily

Non-critical but significant issue affecting a single user; or an issue that is degrading the performance or reliability of supported services; however, the services are still operational. Support issues that could escalate to Critical if not addressed quickly.

##### **Priority 3: Standard**

**Response Time:** 8 hours

**Communication:** Every 3 days

Routine support requests that impact a single user or non-critical software or hardware error.

##### **Priority 4: Scheduled or Low**



**Response Time:** 3 Business Days

**Communication:** Weekly

Scheduled: Work that has been scheduled in advance with the customer.

Low: A minor service issue or general inquiry.

**Priority 5: Project**

**Response Time:** 2 Business Days (Management Initiated)

**Communication:** Bi-monthly

A long term project or service request with no specific expectations on response time.

## 6 Excluded Services

- a. Any equipment, hardware, parts, and software not specifically listed in Appendix A is out of scope. Any additional labor associated with an incident or outage caused by equipment or systems not listed in Appendix A will be invoiced separately from the agreement.
- b. All equipment, hardware, parts, and software not covered by any vendor or manufacturer warranties or support agreement.
- c. The costs to acquire, configure, and install new or replacement hardware or parts, or any associated delivery or shipping charges of any kind.
- d. The costs to acquire, configure, and install new or replacement software or to license renew or upgrade software of any kind.
- e. The cost of any 3<sup>rd</sup> party vendor or manufacturer support or incident fees of any kind
- f. All service and repairs made necessary by the alteration or modification of equipment, other than that authorized by GCSIT and identified in Covered Equipment in Appendix A including alterations, software installations, or modifications of equipment made by Client's employees or anyone other than GCSIT.
- g. Failure due to acts of God, building modifications, power failures or other adverse environmental conditions or factors.
- h. Cybersecurity incident response

## 7 Limitation of Liability

THE FOLLOWING IS A DISCLAIMER OF WARRANTIES, LIMITATION OF LIABILITY AND LIMITATION OF ACTIONS.

GCSIT agrees, fully permitted by law, to indemnify and hold harmless Client, its officers, directors, and employees against all damages, liabilities or costs, including reasonable attorneys' fees, defense costs, and regulatory fines or fees incurred for breaching HIPPA or PCI data, to the extent caused by GCSIT's negligent performance of professional services under this Agreement and that of its sub consultants or anyone for whom the consultant is legally liable.

Client agrees, fully permitted by law, to indemnify and hold harmless GCSIT, its officers, directors, employees and sub consultants against all damages, liabilities or costs, including reasonable attorneys' fees, defense costs, to the extent caused by client's negligent acts or omissions in connection with this Agreements and the acts of omissions of Client's contractors, subcontractors, consultants, or anyone for whom Client is legally liable.

Neither Client nor GCSIT shall be obligated to indemnify the other party for the other party's own negligence. Under no circumstances with GCSIT's cumulative liability to Client exceed a sum equal to the limit of GCSIT's Certificate of Insurance. If GCSIT and Client cannot agree within a 60-day period whether a party has been negligent, both parties agree to enter binding arbitration with a mutually agreed upon third party.

## 8 Replacement Equipment Coverage

As a benefit to City of Nome, when the City of Nome purchases new and/or replacement hardware and/or software, which is specified, configured, and purchased through GCSIT for one-to-one equipment replacement of items in Appendix A, (old device to be retired), GCSIT will provide configuration, domain integration, and installation for assets in the following classes as part of the managed services contract:

### Hardware Coverage

- Desktops (\*1x1 replacements only, limited to 20 devices yearly\*)
- Phone Handsets
- Network Switches (\*1x1 replacements only, limited to 2 devices annually\*)

### Software Coverage:

- PC applications
- One Major VMware vSphere Version Upgrade is included (8.0 when stable)
- No Windows Server Upgrades are included

Additionally, the one for one replacement of hardware or software assets is limited/restricted to the same vendor and/or class of device for those assets called out in Appendix A. Replacement Equipment Coverage and does not apply to any other vendors replacement equipment, unless specified and approved by GCSIT Subject Matter Experts. In the event of a vendor equipment change, a GCSIT Services Approval to Proceed (SAP) or Statement of Work (SOW) will be required and must be approved by City of Nome prior to any configuration, integration, and/or deployment.

## 9 Warranties; Returns; Disclaimer

If you are unhappy with work performed for any reason, please inform GCSIT within five (5) business days and GCSIT will make all reasonable efforts to fix the problem without further charges. GCSIT's work shall be deemed accepted in full if GCSIT is not informed within five (5) business days of performance of the work. During the process of providing services, you may purchase from GCSIT various technology equipment, software, and other peripherals (collectively \*Equipment\*). All Equipment, except opened software and equipment specifically described as non-returnable, can be returned to GCSIT for a period of ten (10) days for a full refund, minus any applicable shipping fees. All returned items must be in "like new" condition and include the original packaging. GCSIT DISCLAIMS ALL OTHER WARRANTIES, WHETHER EXPRESS OR IMPLIED, INCLUDING WITHOUT LIMITATION, THE WARRANTIES OF MERCHANTABILITY AND OF FITNESS FOR A PURPOSE.

## 10 Non-Solicitation of Employees

Neither party shall hire or solicit any employee of the other party until twelve (12) months have elapsed from the date GCSIT and any partner company last performed services under this AGREEMENT. Notwithstanding anything to the contrary in this AGREEMENT, neither party shall be prohibited from (i) engaging in any general solicitations (including, without limitation, through the use of employment agencies) and hiring any employee of the other party who may respond to such solicitations, so long as solicitation is indirect, general in nature and does not specifically target any of the other party's employees, or (ii) hiring any employees of the other party who seek employment at their own initiative.

## 11 Confidentiality of Shared Information

Each Party shall hold in trust for the other party and shall not disclose to any non-party to the Agreement, any confidential information of the other party. Confidential Information is information which relates to either party's research, development, trade secrets, or business affairs, but does not include information which is generally known or easily ascertainable by nonparties of ordinary skill in computer design, programming, networking, information technology, or the specific business interests of either party.

## 12 Miscellaneous

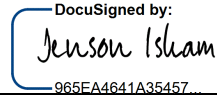
This Agreement shall be governed by the laws of the State of AK, including any records request per the Freedom of Information Act. It constitutes the entire Agreement between Client and GCSIT for monitoring/maintenance/service of all equipment listed in "Appendix A." Its terms and conditions shall prevail should there be any variance with the terms and conditions of any order submitted by Client.

GCSIT is not responsible for failure to render services due to circumstances beyond its control including, but not limited to, acts of God.

## 13 Acceptance of Service Agreement

This Service Agreement covers only those solutions listed in "Appendix A." GCSIT must deem any equipment/services Client may want to add to this Agreement after the effective date acceptable.

IN WITNESS WHEREOF, the parties hereto have caused this Service Agreement to be signed by their duly authorized representatives as of the date set forth below. Accepted by:

City of Nome	GCSIT
	 965FA4641A35457...
Signature	Signature
Wade "Gray" Harrison	Jenson Isham
Name	Name
	5/17/2023
Date	Date

### City of Nome

<b>Primary Contact:</b>	
Wade "Gray" Harrison	
(907) 443-6621	wharrison@nomealaska.org

<b>Billing Address:</b>
City of Nome
P.O. Box 281
Nome, AK 99762

## Appendix A – Environment Details

GCSIT maintains proactive service descriptions for each of the items outlined in coverage envelope detailed below. These service descriptions are organized by asset class and can be provided to customer upon request.

### City of Nome Assets

#### Managed Backup

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
Dell PowerEdge R7515	Veeam Server (Newton)	[REDACTED]	[REDACTED]	Backup
Dell OptiPlex 5050	Secondary Backup Server (CN-ADM-03)	[REDACTED]	[REDACTED]	Backup
Dell EqualLogic PS4100E	Backup Storage (EQL1-CityHall)	[REDACTED]	[REDACTED]	Backup

#### Wireless LAN

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
Cisco AIR-CT5508-K9	City5508WLC	[REDACTED]	[REDACTED]	Wireless: Controller

#### Managed Route/Switch

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
Cisco WS-C3850-12S-S	CS1-NOME-CITYHALL	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3850-48PF-S	CS1-NOME-CITYHALL	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3750X-48PF-S	CS2-NOME-CITYHALL	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3650-24PD	cs3-nome-cityhall	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3650-24PD	cs1-njus-harbor	[REDACTED]	[REDACTED]	L3 switch

Cisco WS-C3650-48PD	cs1-nome-RFBLDG	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3650-48PD	cs1-nome-RFBLDG	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3750X-12S-S	CS5-NJUS-PowerHouse	[REDACTED]	[REDACTED]	L3 switch Internet distribution
Cisco WS-C3650-24PD	cs1-njus-dpw	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3560CX-12PC-S	FIREHALL-3560-1	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3560CX-8PC-S	CS1-NJUS-OSJ	[REDACTED]	[REDACTED]	L3 switch
Cisco C9300L-48PF-4X	CS1-NPD-SECURITY	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3650-48PD	CS4-PD-Nome	[REDACTED]	[REDACTED]	L3 switch
Cisco WS-C3650-48PD	CS4-PD-Nome	[REDACTED]	[REDACTED]	L3 switch
Cisco Cisco ISR4431/K9	ISR2-NJUS-PowerHouse	[REDACTED]	[REDACTED]	Edge router to FastWyre
Cisco C9200L-24P-4X-E	cs1-nome-RecCenter	[REDACTED]	[REDACTED]	L3 switch
Cisco C9300L-48PF-4X	CS1-NJUS-PowerHouse	[REDACTED]	[REDACTED]	L3 switch call controller connections

### Managed VMware vSphere

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
Dell PowerEdge R740	VMWare Vsphere ESXi Host	[REDACTED]	[REDACTED]	VMWare vSphere
Dell PowerEdge R740	VMWare Vsphere ESXi Host	[REDACTED]	[REDACTED]	VMWare vSphere
Dell Compellent SCv3020	NomePD / VMWare environment storage	[REDACTED]	[REDACTED]	Small Scale SAN
DellEMC Unisphere for SC series	Unisphere Central for SC Series	[REDACTED]	[REDACTED]	SAN Management software
Cisco C9500-16P	PD-NOME / VMWare environment iSCSI switch	[REDACTED]	[REDACTED]	Switch: E/W Datacenter

Item J.

Cisco C9500-16P	PD-NOME / VMWare environment iSCSI switch	[REDACTED]	[REDACTED]	Switch: E/W Datacenter
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### Managed Desktop

Make / Model	Desktop Name	S/T or Serial Number	Class/Type
Dell Latitude 5410	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 5050	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 7060	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 5410	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 5410	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 5050	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 5050	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex3060	[REDACTED]	[REDACTED]	Desktop Support
Dell OptiPlex 5080	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell OptiPlex 3080	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3060	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 7480	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 5420	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3080	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 5050	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 5420	[REDACTED]	[REDACTED]	Desktop Support
Dell Latitude 5420	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 3070	[REDACTED]	[REDACTED]	Desktop Support
Dell Optiplex 5050	[REDACTED]	[REDACTED]	Desktop Support



Dell Optiplex 5050				Desktop Support
Dell OptiPlex 7080				Desktop Support
Dell Optiplex 5050				Desktop Support
Dell Optiplex3050				Desktop Support
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Dell Optiplex 3070				Desktop Support
Dell Latitude 7410				Desktop Support
Dell Optiplex 3070				Desktop Support
Dell Optiplex 3082				Desktop Support
Dell Optiplex 3082				Desktop Support
Dell Latitude 5420				Desktop Support
Dell Latitude 5424 Rugged				Desktop Support
Dell Latitude 5430 Rugged				Desktop Support
Dell Latitude 5430 Rugged				Desktop Support
Dell OptiPlex 7090 UFF				Desktop Support
Dell Latitude 7220 Rugged				Desktop Support
Dell Latitude 7220 Rugged				Desktop Support
Dell Optiplex3060				Desktop Support
Dell Optiplex3060				Desktop Support
Dell Latitude 5430 Rugged				Desktop Support
Dell Ltitude 5410				Desktop Support
Dell Precision 3640				Desktop Support
Dell Latitude 5420				Desktop Support

Dell Optiplex 9020				Desktop Support
Dell Optiplex 3081				Desktop Support
Dell Optiplex 5050				Desktop Support
Dell Optiplex 9020				Desktop Support
Dell Optiplex 9020				Desktop Support
<b>Not Supported PCs</b>				
Dell Optiplex3060				Not Supported
Dell Optiplex3060				Not Supported
Dell Vostro 3460				Not Supported
Dell Latitude 5591				Not Supported
Dell Optiplex GX260				Not Supported

### Managed Unified Communications Phone System

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
Cisco BE6M-M5-K9	ESXi 1 UCX Host			UCS server
Cisco BE6M-M5-K9	ESXi 2 UCX Host			UCS server
Cisco ISR4451-X-v/K9	NEW-isr1-njus-powerhouse (PSTN gateway router)			Voice gateway for BE6K/SRST
Cisco ISR4451-X-V/K9	cr1-pd-nome (ISR/CME router, 911 services)			Voice gateway for BE6K/SRST
CUCM-PUB	Call Manager Publisher		N/A	Guest VM
CUCM-SUB	Call Manager Subscriber		N/A	Guest VM
Unity-PUB	Unity Publisher		N/A	Guest VM
Unity-SUB	Unity Subscriber		N/A	Guest VM
Paging	Paging Server - Call Recording Port		N/A	Guest VM
CER-Pub	Emergency Responder		N/A	Guest VM
CER-Sub	Emergency Responder		N/A	Guest VM

## Managed Unified Communications IP Handsets

Make/Model	Description	Quantity	Class/Type
Cisco 8851	Cisco IP phone 8851 NJUS/CoN	56	Handset + Sidecar
Cisco 9971	Cisco IP Phone 9971 NJUS/CoN	1	Handset + Sidecar
Cisco 7811	Cisco IP Phone 7811 NJUS/CoN	6	Handset + Sidecar
Analog fax lines	Analog fax lines for equipment	6	Fax Line

## Managed Power Elements

Make/Model	Description	Service Tag/Serial #	Class/Type
Symmetra RM 6000	Symmetra UPS@ 10.199.10.9 supporting PD ESXi and network devices	[REDACTED]	UPS
Symmetra RM 6000	Symmetra UPS@ 10.199.10.10 supporting PD ESXi and network devices	[REDACTED]	UPS
Smart-UPS 3000 XL	UPS1 @ 10.199.1.6 City Hall 2nd floor server cabinet	[REDACTED]	UPS
Smart-UPS RT 6000 RM XL	UPS2 @ 10.199.1.10 Nome City Hall First Floor Comm room	[REDACTED]	UPS
Smart-UPS X 3000	UPS1RFBldg @ 10.199.1. Nome Richard Foster Bldg Server room 2nd floor	[REDACTED]	UPS
TBD	Port UPS Device	TBD	UPS

## Guest Virtual Machines

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
MS Windows 2016 64Bit	DC01 (DC, DNS, DHCP)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Chinook (DC, DNS, DHCP)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	FilePrint (FilePrint server)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Coho (FilePrint server)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Sockeye (SQL, Crimestar application)	[REDACTED]	N/A	Guest VM

MS Windows 2016 64Bit	Anvil (SQL, Caselle application)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Osborn (Exchange, IIS)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Pike (Management)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	McLain (PastPerfect)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	ChumCert (Certification Server)	[REDACTED]	N/A	Guest VM
MS Windows 2016 64Bit	Mars (Mars application)	[REDACTED]	N/A	Guest VM
SUSE Linux Enterprise	vCenter server appliance version 6.7	[REDACTED]	N/A	Guest VM
CentOS	Dell StorageTools	[REDACTED]	N/A	Guest VM
CentOS	Graylog	[REDACTED]	N/A	Guest VM
CentOS	CentOS-tools	[REDACTED]	N/A	Guest VM
Cisco FMC - Linux	Cisco Firepower Management Center for VMWare	[REDACTED]	N/A	Guest VA
ISE-PIC	Cisco Identity Services Engine	[REDACTED]	N/A	Guest VA

### Applications Supported by GCSIT

Application Name/Description	Location
Microsoft AD - Directory Services/ LDAP/ DNS/DHCP	DC01, Chinook
Microsoft File and Print services	Coho, FilePrint
Microsoft SQL 2016 SP3 or higher	Anvil, Sockeye
Microsoft Exchange 2016 Cumulative Update 23 or higher	Osborn
Unisphere/Dell Storage Manager	Pike
VMware vCenter 7.0 or higher	VMWare vCenter Server Appliance
Sophos	Workstations, Servers
N-Central Agent	Workstations, Servers
Windows 10 version 22H2 or higher (after Jun 13, 2023)	Workstations
Microsoft Office 2019 or higher	Workstations, Servers
Windows Server 2016 or higher	Servers
Cisco Firepower Management Center	Cisco FMC VM

Veeam Backup and Replication 11 or higher	Newton
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### Applications Updated by GCSIT

Application Name/Description	Location
Adobe Acrobat Standard updates	All City Licensed Copies
Adobe Reader updates	(All workstations/servers with N-Central Agent)
Crimestar	Sockeye, PD Desktops and Rugged Tablets/laptops
Caselle (COWS)	Anvil, and variety of desktops
Mars (Filemaker Server)	Workstations, Server
Past Perfect	McLain
Java updates	(All workstations/servers with N-Central Agent)
Mozilla FireFox	(All workstations/servers with N-Central Agent)
Google Chrome	(All workstations/servers with N-Central Agent)

### Applications Not Supported by GCSIT (Supported by Third Party)

Application Name/Description	Location
Caselle	Anvil and variety of desktops
Mars (Filemaker Server) and Mirror Sync	Workstations, Server
PD Camera system	Server in Comm Rack
APSIN	Dispatch Computers
Past Perfect	McLain
Eventide	Device in server cabinet

### Managed Firewall – Firepower

Make/Model	Description	IP Address	Service Tag/Serial #	Class/Type
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	Security: NGFW Appliance
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	Security: NGFW Appliance
[REDACTED]	[REDACTED]	[REDACTED]		Security: NGFW Appliance Management

Item J.

				Identity Services Engine
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## Appendix B – Cyber Security Details

Task	Description
Weekly	<ul style="list-style-type: none"> <li>• Monitor and report on vulnerability announcements that are applicable to the City of Nome environment including Firepower Management Center virtual machine, Firepower Services Module virtual machine, Two Cisco Firepower 1120 firewalls, VMware ESXi, vSphere vCenter Appliance, Microsoft Windows, Microsoft Exchange, Microsoft Office, Adobe Reader, Adobe Acrobat, Oracle Java, Google Chrome, and Mozilla Firefox.</li> <li>• Monitoring for new operating system, firmware, software, and definition updates for the Firepower Management Center, Firepower Services Module, and Firepower Firewalls.</li> <li>• Install software updates for the operating system, firmware, software, and definitions for the Firepower Management Center and Firepower Firewalls. <ul style="list-style-type: none"> <li>○ All service affecting updates will be installed outside of business hours and pre-scheduled with the Customer and Partner and are included in this scope.</li> </ul> </li> <li>• Review Firepower Summary Dashboard reports for indicators of compromise, malware alerts, and intrusion detection events Monday through Friday.</li> <li>• Provide a maximum of two hours per month on collection of and correspondence regarding additional supporting information to identify the risk and threat level of suspicious events, as well as identification of any evidence protection needs. This information will be escalated to the Project manager and IT team. If the Project Manager and IT Team are unavailable, Sollievo IT will escalate to Customer.</li> <li>• Review the Graylog Security Dashboard and analyze data presented in the following graphs: <ul style="list-style-type: none"> <li>○ AD Failed Logins</li> <li>○ Overall Log Volume</li> <li>○ Timeline of Failed Logins</li> </ul> </li> <li>• Review the Cacti network graphs and analyze the data presented in the following graphs:</li> </ul>

	<ul style="list-style-type: none"> <li>○ Firepower Outside Interface Traffic (FP1-CityofNome – Traffic – outside)</li> <li>○ Traffic destined for Inside of the Internet Router (CS5 - NJUS – PowerHouse – Traffic – Gi1/0/1)</li> <li>● Triage Firepower System real-time alerts for a maximum of 1 hour per month.</li> <li>● Draft and deliver a weekly security report to the project manager by Wednesday evening each week that covers the findings from the activities above for the prior week.</li> </ul>
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Out of Scope for Security Services	Security Services Description
Any services that are not in this Security SOW are considered Out-of-Scope and additional charges will apply.	<p>Out-of-Scope security services is defined, but not limited to the following:</p> <ul style="list-style-type: none"> <li>● Work that exceeds 20 hours in a calendar month is considered out of scope.</li> <li>● Responding to or troubleshooting internet outages.</li> <li>● Administration or troubleshooting of the Graylog software and server operating system.</li> <li>● Tuning of existing Graylog queries to account for changes in the environment.</li> <li>● Administration or troubleshooting of the Cacti software and server operating system.</li> <li>● Administration or troubleshooting of Windows or VMware systems.</li> <li>● Administration or troubleshooting of Network devices not specified above.</li> <li>● Any issues that necessitate service requests with Cisco TAC are out of scope.</li> <li>● Requests for data mining or custom queries.</li> <li>● Any work requested by Customer to be performed during off-hours is considered premium/overtime, unless specifically provided within this SOW.</li> <li>● Additional site visits required by implementation personnel because of changes in Customer requirements or other site readiness issues.</li> <li>● Incident Response Services are out of scope for this agreement.</li> </ul>



## Appendix C – Standard Rates

These are the standard rates that GCSIT will charge for any agreed upon project work with client.

### 13.1 Standard Rates

Role	Hourly Rate	After Hours Rate
Design and Architecture	\$250	\$375
Sr. Engineer	\$200	\$300

### 13.2 Standard Rates

Role	Rate
Services Travel	\$125/hr
Per Diem Rural Daily Rate	\$145/day

Action Taken:  
Yes \_\_\_  
No \_\_\_  
Abstain \_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-05-05**

**A RESOLUTION AUTHORIZING THE CITY MANAGER TO SIGN A FACILITIES USE AGREEMENT BETWEEN NOME PUBLIC SCHOOLS, UNIVERSITY OF ALASKA FAIRBANKS NORTHWEST CAMPUS, BERING STRAIT SCHOOL DISTRICT AND THE CITY OF NOME**

**WHEREAS**, the City of Nome is a First-Class City, incorporated in the Unorganized Borough of the State of Alaska; and,

**WHEREAS**, the City of Nome is the owner of the Nome-Beltz Middle High School Building located at mile 3.5 of the Nome-Teller Highway; and,

**WHEREAS**, the Northwest Career and Technical Center (NACTEC), under the administration of the Bering Strait School District (BSSD), offers training programs to middle and high school students of the region using approximately seven thousand five hundred sixteen (7,516) square feet of wood shop, welding shop, and maintenance shop located in Nome-Beltz (premises); and,

**WHEREAS**, University of Alaska – Northwest Campus (UAF-NW) wishes to use the premises to provide adult technical trades training; and,

**WHEREAS**, the existing agreement between NACTEC, BSSD, and the City of Nome requires that all provisions relating to the renovation, maintenance and use of real property and buildings which are held by the City of Nome be approved by the Nome Common Council; and,

**WHEREAS**, the City and community of Nome will benefit from training provided by UAF-NW through a workforce better able to meet the needs of the local economy over the next decade; and,

**NOW, THEREFORE, BE IT RESOLVED** the Nome Common Council authorizes the City Manager to sign a facilities use agreement between NACTEC, BSSD, Nome Public Schools and the City of Nome.

**APPROVED** and **SIGNED** this 22<sup>nd</sup> day of May, 2023.

\_\_\_\_\_  
**JOHN K. HANDELAND, Mayor**

**ATTEST:**

*Item K.*

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**JEREMY JACOBSON, Deputy City Clerk**

## FACILITIES USE AGREEMENT

### NOME PUBLIC SCHOOLS AND THE UNIVERSITY OF ALASKA FAIRBANKS NORTHWEST CAMPUS

This Agreement is entered into between the Nome Public Schools (NPS) and the University of Alaska, on behalf of the University of Alaska Fairbanks Northwest Campus (NWC) in order to facilitate the use of certain NACTEC facilities by NWC for the purposes of providing technical trade courses.

WHEREAS, the Parties recognize the benefits of providing expanded trade and professional opportunities for the people of Northwest Alaska; and,

WHEREAS, NPS, Northwestern Alaska Career and Technical Center (NACTEC), and Bering Strait School District (BSSD) have a MOA (Appendix B) where NACTEC operates technical training facilities owned by the City of Nome and located in Nome Beltz High School operates; and,

WHEREAS, the same MOA states that NACTEC will collaborate with the UAF-NWC Director to develop Articulation Agreements for the purposes of student attainment of dual credit for the NACTEC training programs; and,

WHEREAS, Nome Public Schools is willing to provide the facilities as described and for the purposes provided herein at no cost to NWC.

NOW THEREFORE, the Parties agree as follows:

1. Premises. Nome Public Schools will provide approximately SEVEN THOUSAND FIVE HUNDRED AND SIXTEEN (7,516 SF) square feet of wood shop, welding shop and maintenance shop, in the Nome-Beltz Middle High School Building (Appendix A) located at 3.5 Teller Hwy in Nome, Alaska, 99762, for the shared use of the NWC ("Premises"), together with the use of common areas including but not limited to stairwells, hallways, kitchens, other common areas, restroom facilities for all users, and ample on-site parking with access to winterized plug-in spots when required.
2. Use of Premises.
  - a. NWC may use the Premises for the purposes stated herein and approved by NPS and NACTEC, to the extent permitted by law or ordinance. Such purposes include the use of NACTEC and NPS training facilities and welding equipment by NWC faculty, leading student instruction, in order to provide adult technical trades training. Such Premises may include, but are not limited to, common areas incident to the training programs (such as bathrooms and entrance areas).

b. All areas of Premises not specifically designated for use by NACTEC shall be off limits and not accessible for NWC activities or to NWC employees, students, or invitees. It is understood that NWC's use of Premises hereunder may be refused by NACTEC or NPS if it is determined that NWC's use may adversely impact NACTEC's mission or operations, such as adversely impacting the health and/or ongoing education of NACTEC students. NACTEC, NPS, and the Nome Common Council may refuse or revoke authorization to use Premises for any reason it deems necessary, including a disruption of normal school or other operations, and shall not be liable for refusing request for use or for revocation of a prior approved use.

3. **Conditions of Use.** This agreement is subject to and compliant with the Memorandum of Agreement between NACTEC, the Bering Strait School District, Nome Public Schools, and the City of Nome (Appendix B). All provisions of this Agreement relating to renovation, maintenance and use of real property and buildings title, to which is held in the name of the City of Nome, are subject to the approval of the Nome Common Council.

4. **No Warranty.** NPS makes no representations or warranties regarding the condition or suitability of its facilities for the use specified in this agreement or for any activity or use NWC intends to conduct at the sites nor does NPS represent or warrant adequate water, sanitary facilities, electricity, heating/cooling, vehicular access, phone line and/or cable, or other services or amenities for NWC's intended use. NWC accepts use of Premises as is, in their present condition, and waives any claims with respect to the sites. If NPS or NACTEC becomes aware of defects in the facilities that could impact the program offerings, NACTEC or NPS will promptly notify NWC.

5. **Site Preparation, Costs, and Restoration.** No alteration or modification of Premises shall be permitted without prior written approval of the NPS and the NACTEC Director. Upon cessation of NWC's use of the facilities, NWC shall remove all NWC property and equipment from the facilities, and repair, replace, and restore the Premises (including consumable supplies) to the same condition as existed at the commencement of this Agreement, unless otherwise decided by NPS, NACTEC and NWC. Normal wear and tear excepted.

6. **Permissive Use of Premises Resources and Utilities.** NACTEC may, but is not required, to grant NWC authority to use NACTEC Premises equipment, communications equipment, and Internet services. Premises resources and associated systems will only be used with authorization of the NACTEC Director. NACTEC reserves the right to deny or limit NWC access to any NACTEC equipment or resources, such denial will not be unreasonably made. Nothing in this section shall be construed as an obligation on NACTEC's part to provide or permit use of NACTEC equipment or services.

7. **Indemnity.** NWC agrees to use reasonable care to prevent damage, harm or loss to the premises, persons, or other property during NWC use of the facilities. Each party

is responsible for its own negligence or wrongful acts according to applicable law. Neither party shall have a contractual obligation to indemnify the other.

8. Insurance. NWC shall obtain and maintain amounts of workers' compensation insurance as required by state law. NWC shall obtain and maintain a minimum of \$1,000,000 general liability insurance covering the conduct of NWC's business and the activities of NWC's agents, employees, contractors, licensees, invitees, or other persons entering Premises. A copy of the policy or a certificate of insurance shall be delivered to NPS and NACTEC before NWC is granted access to Premises.

9. Release from Liability. NWC assumes all risks of damage to property and for loss, damage or injury to persons, in, upon, or about Premises, arising from any act whatsoever, including any act of negligence or willful misconduct by NWC, attributable to its conduct under this Agreement, and releases NPS and waives all claims against NPS in respect thereof. This release of liability does not extend to any damage or loss arising from the sole negligence or willful misconduct of NPS or NACTEC.

10. Entry and Right of Authority. NPS and its agents and representatives shall retain the full right of access to enter Premises at any time. NWC shall comply with any rules or requirements of NACTEC administration related to entry or use of Premises.

11. No Agency; Compliance with Laws. This Agreement is not intended to and shall not be construed to create the relationship of agent, servant, employee, partnership, joint venture, or association, or as establishing an employment relationship between NPS and NWC staff or between NWC and NACTEC staff. NACTEC, NPS, and NWC shall each comply with all applicable federal, state, and local statutes, ordinances, rules and regulations as applicable to each agency, and nothing herein shall be construed as an agreement by NACTEC, NPS, or NWC to assume or perform any obligations imposed by law or regulation on the other party.

12. **NOTICES.** Any notices to be given pursuant to the provisions of this Agreement or any law shall be either hand delivered, emailed, or sent certified mail, return receipt requested, to the parties at the addresses shown below or such other address as University or Owner may have designated in writing. All notices referred to in this Agreement shall be deemed given **FIVE (5)** days after deposit in the mail.

University of Alaska

Nome Public Schools

University of Alaska Fairbanks  
Facilities Services – Leasing  
P.O. Box 757380  
Fairbanks, Alaska 99775-7380  
Phone: 907-474-5903  
[uaf-leasing@alaska.edu](mailto:uaf-leasing@alaska.edu)

Name: \_\_\_\_\_  
Address: \_\_\_\_\_  
  
Phone: \_\_\_\_\_  
Email: \_\_\_\_\_

13. Term and Termination. This Agreement shall be effective upon execution by all parties. The persons executing this Agreement represent and warrant that they are duly authorized to execute this Agreement on behalf of the respective parties hereto and that by his/her signature below, the organization or entity for which he/she is signing is fully bound by the terms contained herein. Unless earlier terminated as provided in this section, this Agreement will remain in effect for a period of one year and may be renewed from year to year upon mutual written agreement of the parties. Either party may terminate this Agreement with or without cause which shall be effective thirty (30) days after written notice to terminate is delivered to the other party.

14. No Assignment. NWC's rights and obligations under this agreement are not assignable absent the written consent of NACTEC and NPS.

15. No Waiver. The failure by either party to enforce any right, term, covenant, or condition arising hereunder shall not be deemed to be a waiver of such right, term, covenant, or condition.

16. Severability. The invalidity or unenforceability of any provision of this Agreement shall in no way affect the validity of any other provisions hereof, which shall remain in full force and effect.

17. Entire Agreement; Modification. This Agreement contains the entire agreement of the parties and supersedes any and all former agreements on this subject. Any changes, modifications or amendments to this agreement are valid only if in writing and signed by both parties. An oral modification shall not be binding on either party.

18. Applicable Law. This Agreement shall be construed and enforced in accordance with the laws of the State of Alaska. Any disputes arising under this Agreement which cannot be resolved by negotiation of the parties is subject to litigation in the Superior Court of the State of Alaska, Second Judicial District at Nome.

19. Counterparts. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original and all of which together shall constitute one and the same instrument. Delivery of an executed counterpart of a signature page by facsimile or electronic .pdf file shall have the same force and effect as a manually executed counterpart and shall be deemed an original signature for all purposes.

IN WITNESS WHEREOF, the undersigned have executed this Agreement as of the date set forth by each party's signature below.

NORTHWESTERN ALASKA CAREER AND TECHNICAL CENTER

By: \_\_\_\_\_

Date: \_\_\_\_\_

Its: \_\_\_\_\_

UNIVERSITY OF ALASKA

By: \_\_\_\_\_ Date: \_\_\_\_\_

Its: Kara Axx, UA Procurement and Contract Services

CITY OF NOME

By: \_\_\_\_\_ Date: \_\_\_\_\_

Its: \_\_\_\_\_

NOME PUBLIC SCHOOLS

By: \_\_\_\_\_ Date: \_\_\_\_\_

Its: \_\_\_\_\_

BERING STRAIT SCHOOL DISTRICT

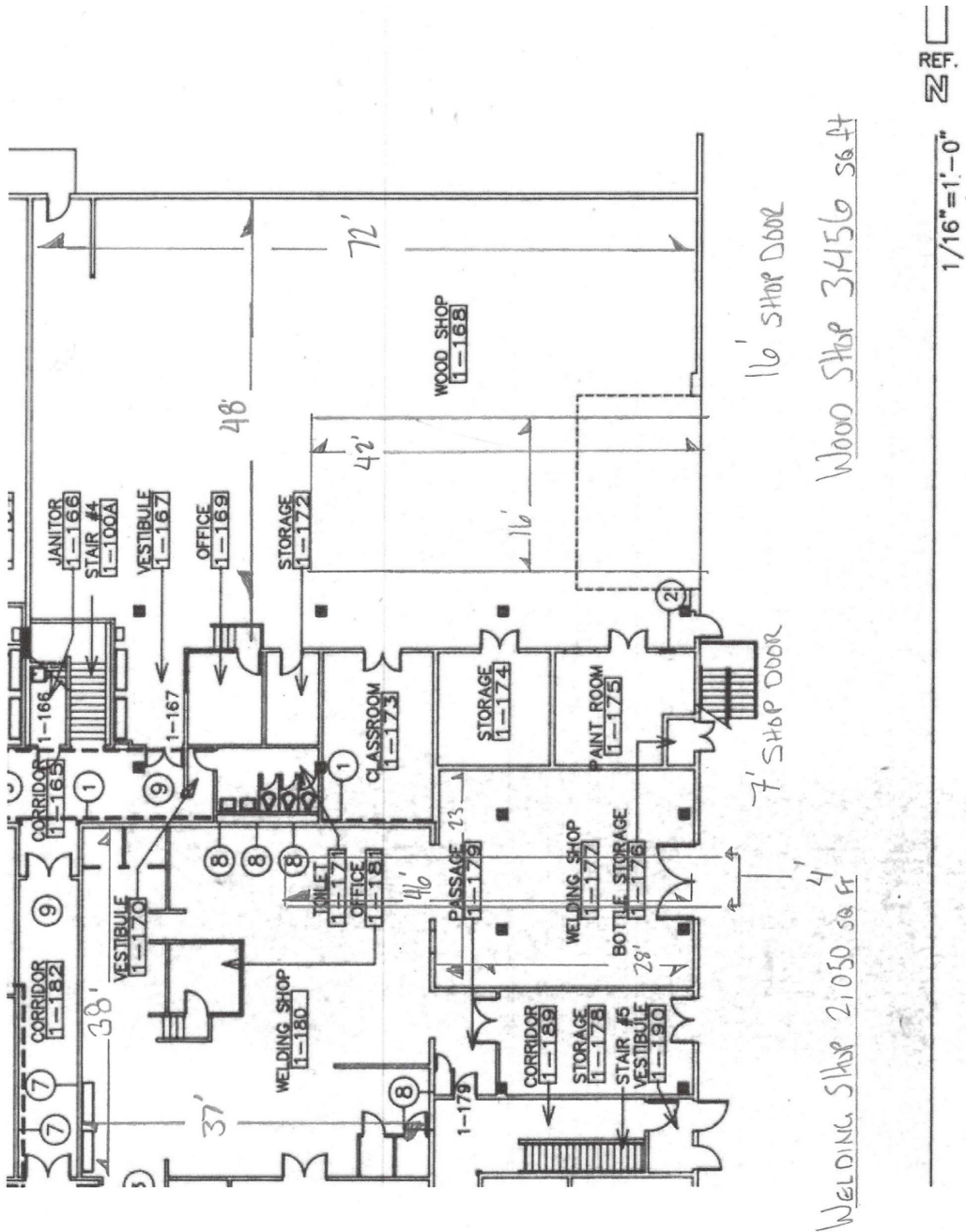
By: \_\_\_\_\_ Date: \_\_\_\_\_

Its: \_\_\_\_\_

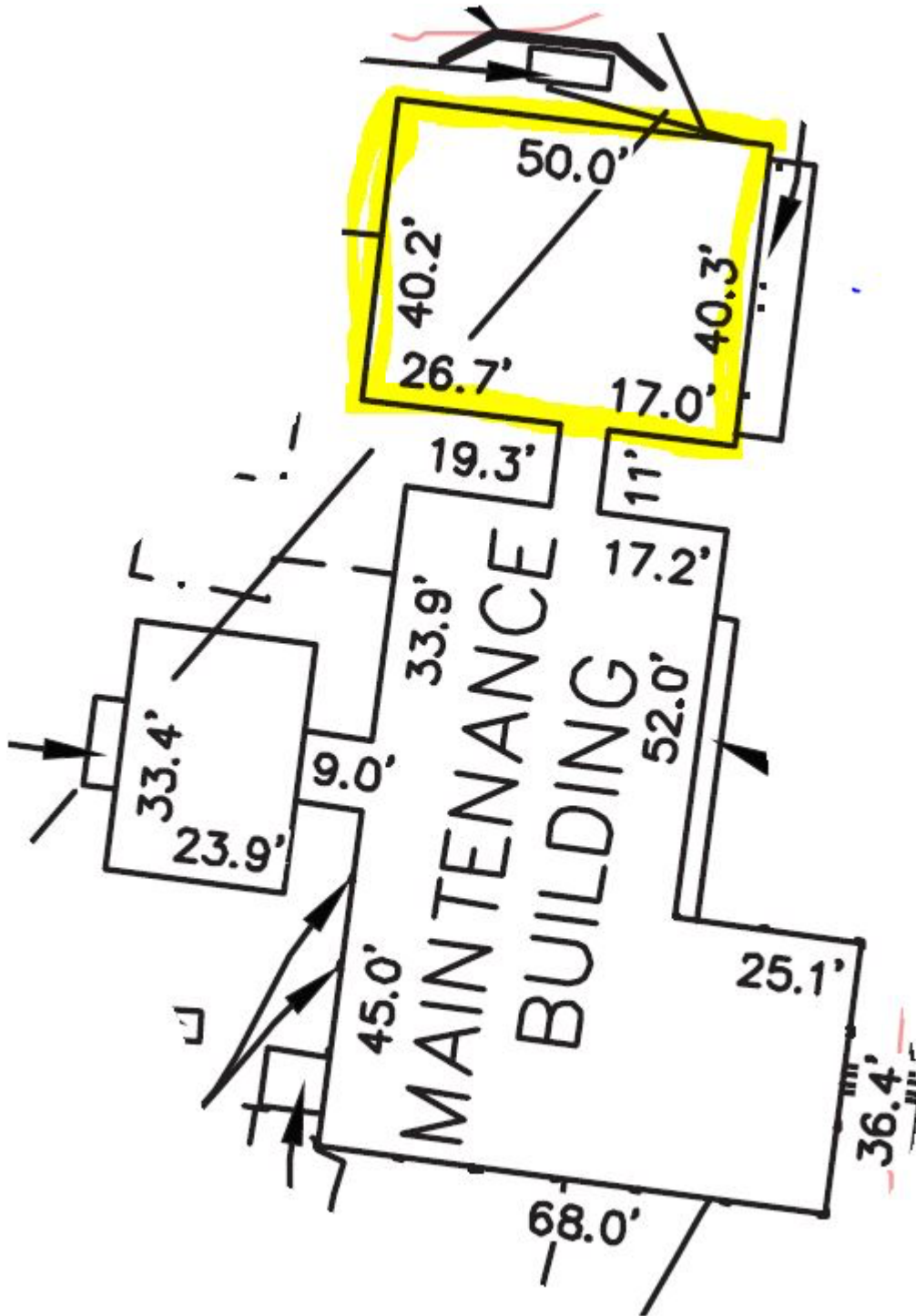


Appendix A - Floor Plan 1 of 2

Nome-Beltz Middle High School



Appendix A - Floor Plan 2 of 2



## Appendix B - MOA

**MEMORANDUM OF AGREEMENT (FY24)**  
**Northwestern Alaska Career and Technical Center (NACTEC)**  
**Between**  
**Bering Strait School District (BSSD)**  
**and**  
**Nome Public Schools (NPS)**

**PURPOSE:**

The following agreement is in the spirit of cooperation and collaboration between both districts with the annual operations of the Northwestern Alaska Career and Technical Center. NACTEC was developed to meet the needs of the students from the Bering Strait School District and Nome Public Schools. All provisions of this MOA relating to renovation, maintenance and use of real property and buildings title, to which is held in the name of the City of Nome, are subject to the approval of the Nome Common Council.

**GOALS:**

- Provide dual credit, and certificated, Career and Technical Education experiences to students from both districts.
- Provide career guidance and assistance for each student's Personal Learning and Career Plan (PLCP) development.
- Deliver career readiness and career skills instruction to prepare students for their future success in the workplace.
- To teach life skills to help students be successful in a larger community to pursue post-secondary education.

**GENERAL PROCEDURES:**

- The Governing Board will consist of each School Board President (or designee) and each school district Superintendent (or designee). The Northwest Campus Director (or designee) will be an ex-officio member.
- The Superintendents of both districts will hire a NACTEC Director. The NACTEC Director's contract will terminate on June 30, 2024. The NACTEC Governing Board will evaluate the NACTEC Director.
- The NACTEC Director will report directly and be responsible to the Governing Board. The Governing Board will designate daily lines of responsibility and channels of communication with the NACTEC Director.
- The NACTEC Director will continue to work with all stakeholders in the region to implement the NACTEC programs and goals. The Advisory Board, which is comprised of one member from each community and from each regional service organization, will meet with the NACTEC Director to continue the development of NACTEC programs and services.
- Each Superintendent may designate a liaison between the NACTEC Director and their respective school districts.
- NPS will provide the Career and Technical Education classroom space to implement the NACTEC program and technical advice. See the "Terms" section for the specific agreements regarding use of the above space.
- The NACTEC Director and Nome-Beltz Middle High School principal will work in cooperation, assuming responsibility for staff members from their mutual organizations, and collaborate on scheduling and facility usage to avoid conflicting schedules.
- BSSD will provide accounting, business services, and technical advice.
- The NACTEC Director will collaborate with the UAF-NWC Director, or similar post-secondary institutions, to develop Articulation Agreements for the purposes of student attainment of dual credit for NACTEC training programs.

FY24 BSSD/NPS &amp; NACTEC MOA

1

**TERMS:**

**NACTEC HOUSE**

- The NACTEC Director will negotiate the MOA and cost for usage of the NACTEC House between sessions.
- The NACTEC Governing Board will review the board-approved Facility Use Agreement annually.
- BSSD, NPS, and NWC may request use of the NACTEC House between NACTEC sessions.
- The NACTEC Director will keep the NACTEC Governing Board informed of all MOA's using the NACTEC House between sessions.

**CAREER AND TECHNICAL FACILITIES**

- ~~The Nome-Beltz-Middle-High-School-traditional-Career-and-Technical-Education-classes-will-have-first-priority-in~~ scheduling the usage of the Wood Shop and Welding Shop on the first floor, in coordination with the NACTEC Director. NACTEC will use the Auto Shop on first floor and the upstairs for the NACTEC office and the classroom east of the NACTEC office.
- The NACTEC Director will oversee the use and scheduling of the Career and Technical facilities. The NACTEC Director will supervise, evaluate, and assume responsibility for NACTEC staff. NBMHS Principal will supervise, evaluate, and assume responsibility for NBMHS staff.
- The NACTEC Director will have the authority to make the Career and Technical facilities available to community organizations when NACTEC and NBMHS students are not using these classrooms. The NACTEC Director will keep the NBMHS Principal and Career and Technical teacher informed of rental arrangements. The Governing Board will set a fee structure. All collected fees will be deposited into NACTEC's operating budget. NBMHS Clubs/organizations, such as Skills USA, will collect and keep all fees they obtain from projects sold and these organizations will not be charged for usage of the facilities.
- NACTEC will assist in maintaining the facilities and provide custodial services.
- NACTEC Director will continue pursuing funding for Career and Technical equipment and supplies. These equipment and supplies will be available for the NBMHS Career and Technical Teacher to use with NBMHS students. NACTEC staff and students will be allowed to use the present NBMHS Career and Technical equipment.
  - NBHS Sim Center Training Equipment: TranSim 7 Truck Driving Simulator
  - Advanced Aviation Training Devices – TH-22 ELITE Helicopter trainer, MX2 Redbird trainer
  - Forklift and Crane Simulator Training Equipment (GEER II)
  - CDL and Heavy Equipment Operator Pathway Equipment
- In the case, that NACTEC decides not to continue to use the NBMHS Career and Technical Facilities, all renovations and supplies will become the property of NPS. The Governing Board will equally divide the equipment over \$5000 in value between both districts.

**INTERNET ACCESS/USAGE**

- NACTEC will maintain a Local Area Network, separate from NPS, and administered through BSSD.
- The NACTEC Director will ensure that all employees and students are compliant with Bering Strait School District's Acceptable Use Agreements prior to accessing the network.
- NACTEC will ensure that all access points are password protected and provide the BSSD technology department with these passwords should the need arise.

**GRANTS ADMINISTRATION**


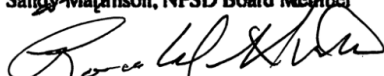
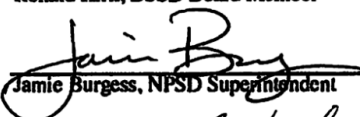


- The NACTEC Director shall be responsible for seeking and securing program and operations funding from sources, currently including (as named) but not limited to: Federal- Accessing Choices in Education (ACE)- Alaska Native Engineering Education Development (ANEED), Native American Career and Technical Education Program (NACTEP), and Denali Commission State- Alaska Department of Labor and Workforce Development's Technical and Vocational Education Program (TVEP), Alaska Construction Academies, Alaska Community Foundation, and Alaska Department of Education and Early Development (DEED) Residential Boarding School Stipends.
  - The NACTEC Director shall be responsible for ensuring the Scope of Work for all aforementioned programs, and
- FY24 BSSD/NPS & NACTEC MOA

- those new grant funds secured following signature, are followed and fulfilled as specified in grant agreements.
- BSSD and NPS Superintendents, or their designee, shall be responsible for ensuring student, site, or district level data for grant reporting, to include but not limited to: attendance, graduation, dropout, and student achievement on benchmark exams are provided to NACTEC for grant reporting outcomes.
- The NACTEC Director shall ensure student confidentiality protections are in place, utilizing aggregate data reporting.

**INITIAL TIME LIMIT FOR REVIEW**

This MOA will serve for one year from July 1, 2023 – June 30, 2024. The Governing Board will review and make any necessary revisions to the MOA no later than May 1, 2024 for the following year, to ensure that this agreement still meets the needs of the districts and NACTEC.

The following signatures indicate full agreement with the goals and conditions of this MOA:

	5/3/23
Sandy Martinson, NPSD Board Member	Date
	5/3/23
Ronald Kirk, BSSD Board Member	Date
	5/3/23
Jamie Burgess, NPSD Superintendent	Date
	5/3/23
Susan R. Nedza, BSSD Chief School Administrator	Date
	5-3-23
Doug Walrath, NACTEC Director	Date

Cc: NPSD and BSSD Business Managers  
City of Nome - Manager

TO: The Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager's report

May 18, 2023

**June/July traffic safety months:**

This June and July the NPD will be stepping up traffic enforcement especially those individuals driving ATVs. While ATVs are now allowed to operate on state roads. To drive an ATV on state roads the vehicle must be licensed, have a vehicle tag and insurance. In addition, children are being seen operating ATVs on local roads without parental supervision.

This past Sunday ATVs were being driven on state roads and were not in compliance with state law. With the State of Alaska having the highest incidents of Traumatic Brain Injury in the nation, hopefully the city can help prevent unnecessary injury.

The NPD will be advertising these safety months and initially issue warnings to any violators. I have also asked the NPD to propose ordinance changes for the Common Council to consider to bring our ATV ordinance in compliance with state law.

**Youth Missing:**

A teenager in our community went missing on Monday night around 10pm. Immediately, the NVFD Search and Rescue team was called and NPD went on high alert to locate this young person. A helicopter was called in to search along the sea ice. Areas around the city were searched for him. Despite being exposed to the elements overnight, he was located the next afternoon by the NPD and transported to Norton Sound Hospital.

Kudos to all who participated in the search!

**MOU on Alcohol:**

The first review of the MOU on alcohol sales for the past three months, with the store managers and Scot Henderson, took place on May 9. The store managers reviewed how they were working together and sharing information with each other. The stores goals are not to sell to intoxicated customers and "runners" who were providing alcohol to others.

The NPD is also working on the list of those who have conditions of release involving alcohol to provide to the store managers.

City statistics show that Sunday is now the quietest day of the week for police and ambulance services. Statistics also show that between the hours of 9pm to Midnight, public services are at their highest level of demand due to alcohol and drugs. It also was discussed with Northwest and Carrs to consider reducing their hours of dispensing of alcohol service by closing at 9pm.

**Corp of Engineers:**

The Corp this past Wednesday held a public presentation at the Mini to update the public on the port development project. Despite the numerous meetings and the tribal outreach by the Corp, those present felt there was not enough communication and consultation with the public and tribal communities.

**City Insurance:**

To help reduce insurance costs, I am allowing a deductible of \$10,000.00 on our Public Liability Policy and NPD liability. This will save the city \$20,230.00. Staff is also reviewing our deductible levels on city vehicles to see if the savings would make a difference.

**NOAA:**

Rear Admiral Benjamin Evans and his staff were in Nome for an overnight visit and stopped in to inform the city that NOAA was updating their charts from the impact of Typhoon Merbok.

**City Clerk:**

Bryant Hammond has submitted his resignation as city clerk. He will be leaving the city on July 2<sup>nd</sup>.

**NPD:**

Accreditation continues to move forward with policies and procedures being updated to meet accreditation standards.

Since January 1, 2023, NPD has seen twelve sexual assaults. Six cases are closed and six cases are being actively investigated.

**City Wide Cleanup:**

The planned cleanup will proceed on May 30 through June 3. With the present snow melt, it appears the event can be held. Bounties of \$100.00 will be paid for cars and trucks and \$50.00 for ATVS and snow machines.

**Public Works:**

All items in the PWB are being removed that were not destroyed by the fire. Unexpectedly, charred timbers have been found as the building is stripped to the studs. AML/JIA will be sending a structural engineer to help determine what to do this additional damage.

The City will be using storage containers to continue to sort through old records, museum items and library materials.