

Mayor
John K. Handeland
Manager
Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council
Jerald Brown
Scot Henderson
Doug Johnson
Mark Johnson
Adam Martinson
M. Sigvanna Tapqaq

NOME COMMON COUNCIL
WORK SESSION & REGULAR MEETING AGENDA
MONDAY, MAY 09, 2022 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

WORK SESSION - 5:30

- A. FY2023 City of Nome Draft Budget Presentation,
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ROLL CALL

APPROVAL OF AGENDA

COMMUNICATIONS

- A. Flyer re: 2022 Spring Clean Up,
PAGE 39
- B. Flyer re: Electronic Waste Event June 3 - 4, 2022,
PAGE 40
- C. City of Nome FY2023 Budget Calendar,
PAGE 41

CITIZEN'S COMMENTS

NEW BUSINESS

- A. Memorandum of April 26, 2022 from City Attorney Chandler to Manager Steckman re: Housing Incentive Ordinances,
PAGE 43
- B. O-22-05-01 An Ordinance of the Nome City Council, Nome, Alaska, Amending the Nome Code of Ordinances, Section 17.20.020 to Provide for a Temporary Exemption from Property Tax for Deteriorated Structures Located in a Designated Area of Nome that are Being Substantially Rehabilitated, Renovated, and Replaced, **FIRST READING/DISCUSSION**,
PAGE 46
- C. O-22-05-02 An Ordinance Amending Chapter 5.10 of the Nome Code of Ordinances to Exempt Projects Which Qualify for an Economic Development Property Tax Exemption of a Dilapidated Property Tax Exemption from Permit Fees, **FIRST READING/DISCUSSION**,
PAGE 49
- D. O-22-05-03 An Ordinance of the Nome City Council, Nome, Alaska, Amending the Nome Code of Ordinances, Section 17.20.020 to Provide for a Partial Temporary Exemption from Property Tax for Economic Development Property Developed for Multi-Unit Housing, **FIRST READING/DISCUSSION**,

PAGE 51

- [E.](#) R-22-05-01 A Resolution Authorizing the City of Nome to Apply for and Participate in the USDOT PIDP Discretionary Grant Program for Funding the Port of Nome Arctic Port Reception Facility - Solid Waste Disposal Phase,

PAGE 54

- [E.](#) R-22-05-02 A Resolution Authorizing the City of Nome to Apply for and Participate in the Denali Commission Transportation Program - FY2022 Waterfront Project Nomination for the Port of Nome Arctic Port Reception Facility - Solid Waste Disposal Phase,

PAGE 56UTILITY MANAGER'S REPORT

- A. Activity Report: April 26 - May 6, 2022,

VERBALCITY MANAGER'S REPORT

- A. Activity Report: April 26 - May 6, 2022,

VERBALCITIZEN'S COMMENTSCOUNCIL MEMBER'S COMMENTSMAYOR'S COMMENTS AND REPORT

- A. Activity Report: April 26 - May 6, 2022,

VERBAL

- B. Reappointment of Russell Rowe to Seat "E" of the Nome Port Commission,

VERBALEXECUTIVE SESSION

- A. Discussion on Legal Matters the Immediate Knowledge of Which May Have Adverse Impacts on City of Nome Finances,

VERBALADJOURNMENT



Nome Common Council Work Session on City of Nome FY2023 Budgets

Monday, May 9, 2022

Prepared by Nickie Crowe, Finance Director

Data for FY2022 YTD Actual is updated as of May 5, 2022 and is subject to change



FY2023 Draft Budget School Bond Fund Fund 12



FY 2023 School Bond Fund Fund 12

Revenue

- Transfers In - \$288,250 to cover School Bond Payments

Expense

- \$288,250 in School Bond Principal and Interest Payments
 - 2012-2 - \$150,000 - Matures 9/1/2023
 - 2015-1A - \$89,125 - Matures 10/1/2025
 - 2015-1B - \$49,125 - Matures 10/1/2028
- Transfers Out - \$0

FY2023 Proposed Budget School Bond Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-02 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
School Bond Fund Revenue								
Interest Earnings								
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	24,570.71	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	
State Grants, Bonds								
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	
12.3393.0008	Bond Issuance, Refunding	575.90	-	-	-	-	-	
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	57,915.48	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	100,490.85	49,824.94	-	34,688.53	36,368.81	-	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	62,795.67	26,549.06	-	20,188.55	22,213.73	-	
Transfers - Interfunds								
12.3888.8830	Transfers In - General Fund	343,128.82	455,900.00	453,875.00	-	226,142.46	288,250.00	
Fund Balance Appropriation								
12.3999.9999	Fund Balance Appropriation	-	-	-	-	-	-	
Total Revenue:		589,477.43	532,274.00	453,875.00	54,877.08	284,725.00	288,250.00	

FY2023 Proposed Budget School Bond Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-02 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
School Bond Fund Expense								
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	-	-	-	-	-	-	
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	1,798,000.00	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	30,000.00	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	1,425.00	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	115,000.00	120,000.00	125,000.00	130,000.00	130,000.00	140,000.00	
12.6222.4769	2012-2/2004B Bond Interest	33,825.00	27,950.00	21,825.00	16,100.00	16,100.00	10,000.00	
12.6222.4770	2015-1A/2006A Bond Principal	65,000.00	60,000.00	65,000.00	70,000.00	70,000.00	75,000.00	
12.6222.4771	2015-1A/2006A Bond Interest	26,450.00	23,950.00	21,125.00	17,750.00	17,750.00	14,125.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	-	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
12.6222.4773	2015-1B/2009-2 Bond Interest	19,700.00	19,100.00	17,625.00	15,875.00	15,875.00	14,125.00	
12.6222.4774	2016-3/2007-1 Bond Principal	160,000.00	165,000.00	165,000.00	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	16,400.00	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	31,754.28	154,903.22	182,939.01	-	-	-	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
						-	-	
	Total Expense:	2,297,554.28	610,803.22	636,814.01	284,725.00	284,725.00	288,250.00	



FY2023 Draft Budget Special Revenue Fund Fund 13



FY 2023 Special Revenue Fund

Fund 13

Revenue

- Projecting \$564,745 in Revenue
 - \$ 3,300 - Mielke Interest Earnings – Interest Earnings @ 1% through AMLIP
 - \$95,000 - E911 Surcharge
 - \$7,000 - PLA Funding for the Library through the Department of Education and Early Development
 - \$108,017 - CARES Act Grant for Museums & Libraries – Institute of Museum & Library Services
 - \$10,000 - Placeholder for SART reimbursements through the Department of Public Safety
 - \$200,000 - Placeholder for NSEDC Community Benefits Share funding
 - \$8,000 - NSEDC Community Employment Program Funding – Awarded \$12,788 – 3.25.22-12.31.22
 - \$1,250 - Placeholder for Library Travel Grants through the Department of Education and Early Development
 - \$40,110 - 2020 State Homeland Security Grant – Carried forward from F22
 - \$68,549 - Placeholder for remaining funds available through the MOA with SOA Health & Social Services
 - \$23,519 - Transfer In: Cost Share for CARES Act Grant for Museums & Libraries

FY2023 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-03 F22 Approved Budget	O-22-02-03 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
Special Revenue Fund Revenue									
13.3001.0001	Clara Mielke Richards Estate	7,004.04	4,373.57	45.13	13.68	35.00	35.00	3,300.00	
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	85,339.46	86,795.18	98,561.28	65,920.89	85,000.00	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	4,402.01	9,000.00	-	6,800.00	-	108,042.00	108,017.00	CARES ACT Grant
13.3001.0009	Emergency Svs Nome LEPC	15,281.26	-	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	29,787.00	12,538.00	107,624.00	5,160.00	10,000.00	10,000.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	167,000.00	1,044,727.13	-	200,000.00	200,000.00	200,000.00	200,000.00	2020 Budget: \$100,000 City Hall HVAC Upgrades, \$81,456.97 Hockey Rink, \$18,543.03 Youth Programs
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	10,000.00	8,255.56	11,744.44	10,000.00	10,000.00	10,000.00	-	
13.3001.0019	NSEDC Community Employmt Prgm	7,866.17	5,464.81	1,093.32	3,860.80	8,000.00	8,000.00	8,000.00	Awarded \$12,788: 3.25.22-12.31.22
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	11,109.90	5,977.00	1,250.00	8,477.00	1,250.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	7,435.00	-	240.00	442.50	-	442.50	-	
13.3001.0024	CLG Historic Preservation Grnt	15,855.00	730.00	11,256.00	-	10,000.00	-	-	
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)	-	-	-	6,066.00	-	-	40,110.00	2020 State Homeland Security Program
13.3001.2011	Gala Reception, Events Contrib	30,772.73	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Pandemic	-	122,326.00	161,668.07	-	-	3,176.32	-	
13.3003.0001	Coronavirus Relief Funds - CARES	-	831,811.92	4,662,350.25	185,094.95	225,000.00	185,094.95	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	-	-	33,860.71	83,884.82	68,365.69	205,738.98	68,549.87	C0622-584-Q \$68,549.87
13.3005.0001	American Rescue Plan - ARP	-	-	-	-	467,093.99	467,093.99	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	383,322.93	-	
13.3888.8830	Transfers In - General Fund	1,301.05	11,654.12	17,657.12	-	-	28,044.19	23,519.00	CARES ACT Cost Share \$23,519
Total SRF Revenue:		391,850.17	2,147,723.25	5,184,068.09	580,220.64	1,091,744.68	1,719,467.86	564,745.87	



FY 2023 Special Revenue Fund

Fund 13

Expense

- Projecting \$564,745 in Expense
 - \$3,300 - Placeholder for museum expenditures of the Mielke funds (For balancing purposes expense matches interest)
 - \$95,000 - Placeholder for police expenses eligible for E911 funding
 - AS 29.35.131 911 Surcharge outlines eligible expenses and includes the salaries and associated expenses of the 911 call takers for that portion of time spent taking and transferring 911 calls
 - Balance of funds to be used toward upgrade/replacement of radio system
 - \$7,000 - PLA expenses for Library purchases, such as books
 - \$131,536 - IMLS CARES Act Grant for Museums & Libraries \$108,017; Salary & Benefit Cost Share \$23,519
 - The Carrie M. McLain Memorial Museum will create an interactive eMuseum that increases access to cultural resources for indigenous stakeholders in Nome and Bering Strait communities. The adaptation of a collections management system will support multiple forms of digital media that link to the eMuseum, featuring over 2,000 objects from the collection. Content will include object photographs, oral histories, and traditional knowledge.
 - \$10,000 - Placeholder for NPD SART expenses
 - Funding through the Alaska State Troopers
 - \$200,000 - Placeholder for NSEDC Community Benefits Share funding
 - \$8,000 - Placeholder for NSEDC Community Employment Program expenses – Awarded \$12,788 – 3.25.22-12.31.22
 - This award funds a Library Clerical Assistant
 - \$1,250 - Placeholder for Library Travel expenses funded through the Department of Education and Early Development
 - \$40,110 - 2020 Homeland Security Grant: Sheltering Cots & Blankets; Search & Rescue UAV
 - \$68,549 - Placeholder for remaining funds available through the MOA SOA Health & Social Services
 - Funds for patient transport ATV, Stove for Community Emergency Shelter, and Floor Scrubber for cleaning & sanitizing Community Emergency Shelter

FY2023 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-03 F22 Approved Budget	O-22-02-03 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
Special Revenue Fund Expense									
13.6001.0001	Clara Mielke Richards Est	592.00	7,000.00	12,959.19	20,000.00	35.00	35.00	3,300.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	58,092.81	8,087.16	7,193.80	-	85,000.00	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	6,969.80	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	5,227.40	9,230.78	-	8,073.19	-	136,086.19	131,536.00	CARES Act Grant \$108,017, Salary & Benefit Cost Share \$23,519
13.6001.0009	Emerg Svs Nome LEPC	15,281.26	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	24,787.00	17,538.00	107,624.00	6,817.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	204,800.67	928,631.05	246,629.07	97,996.90	200,000.00	200,000.00	200,000.00	
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	10,000.00	8,255.56	11,744.44	1,475.71	10,000.00	10,000.00	-	
13.6001.0019	NSEDC Community Employ Prgm	7,866.17	5,464.81	1,093.32	3,860.80	8,000.00	8,000.00	8,000.00	Awarded \$12,788: 3.25.22-12.31.22
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	12,185.70	4,902.85	1,250.00	8,477.00	1,250.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	7,435.00	-	240.00	442.50	-	442.50	-	
13.6001.0024	CLG Historic Preservation Grnt	16,330.66	12,153.34	24,200.00	-	10,000.00	-	-	
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)	-	-	-	6,066.00	-	-	40,110.00	S&R UAV \$14,338, Sheltering Cots & Blankets \$25,438, Other \$334
13.6001.2011	Gala Reception,Events Contrib	31,888.93	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
Subtotal:		392,108.35	1,006,407.66	494,364.71	156,604.75	331,285.00	475,040.69	496,196.00	
Special Revenue Fund - FEMA Pandemic									
13.6002.1101	Salaries - Essential Staff	-	7,862.58	13,882.05	-	-	-	-	
13.6002.1102	Salaries - Support Staff	-	-	-	-	-	-	-	
13.6002.1103	Salaries - Category Z	-	-	8,257.08	2,862.54	-	2,862.54	-	
13.6002.1201	Salaries - Overtime	-	50,769.22	5,654.83	-	-	-	-	
13.6002.1202	Salaries - Overtime Cat Z	-	-	1,134.36	-	-	-	-	
13.6002.1421	Health Insurance	-	3,200.23	1,978.51	49.40	-	49.40	-	
13.6002.1431	Life Insurance	-	31.60	71.86	0.30	-	0.30	-	
13.6002.1441	FICA/Medicare	-	4,485.30	2,182.96	219.00	-	219.00	-	
13.6002.1451	ESC	-	-	1,567.73	-	-	-	-	
13.6002.1461	PERS	-	11,253.56	2,421.34	45.08	-	45.08	-	
13.6002.1471	Workers' Comp Insurance	-	27.17	2,275.28	-	-	-	-	
13.6002.1870	Professional Services	-	27,266.50	2,893.40	-	-	-	-	
13.6002.2071	Operating Supplies	-	10,452.57	5,433.42	-	-	-	-	
13.6002.4000	Equipment Use	-	-	118,409.78	-	-	-	-	
13.6002.8030	Equipment Purchases	-	6,977.27	8,144.50	-	-	-	-	
FEMA Subtotal:		-	122,326.00	174,307.10	3,176.32	-	3,176.32	-	

FY2023 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-03 F22 Approved Budget	O-22-02-03 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
Special Revenue Fund - CARES									
13.6003.1101	Salaries - Public Safety		352,022.38	586,171.05	9,710.67	-	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	-	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	-	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	-	2,136.35	-	
13.6003.1471	Workers' Comp Insurance		11,221.29	16,315.42	276.94	-	276.94	-	
13.6003.1870	Professional Services		351.00	8,110.50	1,695.00	-	1,695.00	-	
13.6003.5000	Public Health		22,395.31	346,978.75	25,463.24	75,000.00	25,463.24	-	
13.6003.5100	Medical		7,783.70	136,561.05	-	25,000.00	-	-	
13.6003.5200	Economic Support			1,541,548.16	143,955.85	125,000.00	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)	-	(1,100.00)	-	
13.6003.8030	Machinery & Equipment		25,760.28	-	-	-	-	-	
CARES Subtotal:		-	831,811.92	4,662,350.25	185,094.95	225,000.00	185,094.95	-	
Special Revenue Fund - MOA SOA DHSS COVID-19 EOC									
13.6004.1101	Salaries - COVID 19 Mitigation			7,800.77	2,814.49	16,861.00	4,000.00	-	
13.6004.1201	Salaries - Overtime			6,146.20	10,795.39		9,500.00	-	
13.6004.1421	Health Insurance			2,058.20	4,538.66	3,845.00	4,659.13	-	
13.6004.1431	Life Insurance			2.88	20.46	192.25	20.25	-	
13.6004.1441	FICA/Medicare			1,047.29	1,037.33	1,290.00	1,032.75	-	
13.6004.1451	ESC			324.79	312.55	400.00	319.95	-	
13.6004.1461	PERS			2,299.44	2,954.56	3,710.00	2,970.00	-	
13.6004.1471	Workers' Comp Insurance			76.52	42.73	67.44	43.20	-	
13.6004.1940	Advertising			-	18,067.60		18,000.00	-	
13.6004.2071	Supplies: PPE			-	19,181.44	5,000.00	21,000.00	-	
13.6004.5000	Health Equity			6,018.03	23,643.83	31,000.00	23,643.83	-	
13.6004.7020	Utilities - Airport Tent			8,086.59	22,576.62	6,000.00	22,000.00	-	
13.6004.8030	Equipment			-	40,565.51		98,549.87	68,549.87	C0622-584-Q \$68,549.87
MOA SOA DHSS Subtotal:				33,860.71	146,551.17	68,365.69	205,738.98	68,549.87	

FY2023 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-03 F22 Approved Budget	O-22-02-03 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
Special Revenue Fund - American Rescue Plan Act: ARPA									
13.6005.1101	Salaries - Pandemic Response				-	75,000.00	75,000.00		
13.6005.1102	Salaries - Admin Support				-	25,000.00	25,000.00		
13.6005.1201	Salaries - OT				-	25,000.00	25,000.00		
13.6005.1421	Health Insurance				-	22,800.00	22,800.00		
13.6005.1431	Life Insurance				-	100.00	100.00		
13.6005.1441	FICA/Medicare				-	7,650.00	7,650.00		
13.6005.1451	ESC				-	2,370.00	2,370.00		
13.6005.1461	PERS				-	22,000.00	22,000.00		
13.6005.1471	Workers' Comp Insurance				-	400.00	400.00		
13.6005.5000	Public Health				-	196,773.99	196,773.99		
13.6005.5200	Economic Support				-	75,000.00	75,000.00		
13.6005.5300	Telework-AV Capabilities				-	15,000.00	15,000.00		
ARP Subtotal:					-	467,093.99	467,093.99	-	
Special Revenue Fund - American Rescue Plan Act: Non-UGLG									
13.6006.5000	Public Health						383,322.93	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-		
Total SRF Expense:		392,108.35	1,960,545.58	5,364,882.77	491,427.19	1,091,744.68	1,719,467.86	564,745.87	



FY2023 Draft Budget Capital Projects Fund Fund 14



FY 2023 Capital Projects Fund Fund 14

Revenue

- \$ 50,000 - Nome Eskimo Community – Road Mtnc/Dust Control
- \$ 59,184 - Estimated Reimbursement from Nome Public Schools for 18 Plex Engineering
- \$ 20,000 - Sale of Vehicles
- \$104,923 - ARPA Funds: NRC Heat & Ventilation Upgrades
- \$ 25,000 - Contribution from SCC for Fire Alarm Upgrades
- \$ 52,500 - Transfer In: Assign 30% GF Ambulance Net Revenue - Savings for new Ambulance
- \$155,000 - Transfer In: Vehicle Replacement Fund
- \$663,097 - Transfer In: from the General Fund to cover Capital Purchases



FY 2023 Capital Projects Fund

Fund 14

Expense

- \$50,000 – Nome Eskimo Community – Road Mtnc / Dust Control
- \$59,684 – Estimated Expense for 18 Plex Engineering
- \$230,000 – Vehicle Replacement Program
 - 1 Expedition, 1 Transit Van, 1 Cargo Van, 1 F150 Truck
- \$52,500 – 30% Ambulance Net Revenue toward Saving for a New Ambulance
- \$65,000 – Purchase of a new or used Hose Truck for Nome Volunteer Fire Department
 - Replaces the 1985 Hose Truck
- \$104,923 – NRC Heat & Ventilation Project – Design Services – ARPA Grant Funded
- \$74,597 – City Hall Heat & Ventilation Project - Design Services
- \$60,000 – City Hall Fire Alarm Upgrades – Estimated
- \$100,000 – Senior Citizen's Center (XYZ) Fire Alarm Upgrades – Estimated
- \$5,000 – Morgue water & sewer Improvements
- \$78,000 – NPD Camera Upgrades – Required for Accreditation
- \$170,000 – Public Works Equipment Requests
 - Ice Breaker Attachment \$70,000; Landfill GP Bucket for 966F \$70,000; Boom Lift \$100,000
- \$80,000 – Lease-Purchase Program Estimate for Heavy Equipment – Debt Payment
 - Cat 160M Grader – State Contract Pricing \$319,000 plus freight

FY2023 Proposed Budget Capital Projects Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-04 F22 Approved Budget	O-22-02-04 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
CPF Revenue									
14.3010.0001	Nome Eskimo Mtnr Roads	50,000.00	50,000.00	-	50,000.00	-	50,000.00	50,000.00	
14.3406.0001	12DC406 Richard Foster Bldg	42,564.34	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	-	-	25,695.00	-	30,000.00	59,184.00	59,184.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replcmnt Program	-	-	-	-	-	-	20,000.00	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	-	-	-	-	-	-	104,923.00	ARPA \$\$ - NRC Heat & Vent
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	-	-	-	25,000.00	SCC Contribution
14.3888.8815	Transfer In - Net Ambulance Revenue 40%	-	-	-	-	-	-	52,500.00	GF Transfer - Assign 30% to save for Ambulance
14.3888.8818	Transfer In - Vehicle Replacement Fund	-	-	-	-	-	-	155,000.00	\$90k Vehicle Replacement Funds, EMS multi purpose hose truck \$65k
14.3888.8830	Transfer In - General Fund	14,247.90	1,391.00	296,667.88	-	188,000.00	357,574.95	663,097.00	Transfer from General Fund
Total CPF Revenue:		106,812.24	51,391.00	322,362.88	50,000.00	218,000.00	466,758.95	1,129,704.00	
CPF Expense									
14.6011.0001	Nome Eskimo Mtnr Roads	78,057.12	50,000.00	-	50,000.00	-	50,000.00	50,000.00	
14.6406.0001	12DC406 Richard Foster Bldg	42,564.34	-	-	-	-	-	-	
NPS 18 Plex									
14.6501.1820	NPS 18 Plex - Engineering	-	-	25,695.00	59,184.00	30,000.00	59,184.00	59,184.00	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	309.76	-	500.00	500.00	
14.6501.8010	NPS 18 Plex - Land/Buildings	-	-	199,277.73	-	-	-	-	
Vehicle Replacement Program									
14.6701.0006	Police Vehicle Purchase	-	1,391.00	89,554.00	184,731.90	63,000.00	117,074.95	120,000.00	1 Expedition, 1 Transit Van
14.6601.0002	Vehicle Purchase - Public Works	-	-	-	-	-	-	110,000.00	Bldg Mtnr Cargo Van \$60,000, Road Crew F150 Truck \$50,000
14.6601.0003	EMS - Hose Truck	-	-	-	-	65,000.00	65,000.00	65,000.00	Replace 1985 Hose Truck with a new/used multi purpose Hose Truck
14.6601.0004	EMS - Ambulance	-	-	-	-	-	-	52,500.00	
CPF Expense Continued:									
14.6701.0001	Boiler Upgrades	-	-	-	10,221.00	-	15,000.00	-	RFP for NRC, City Hall, PWR Shop, MCC
14.6701.0002	NRC Boiler Upgrade	-	-	-	174,845.10	-	100,000.00	104,923.00	65% Design \$5000, 95% Design/100% Completed Documents - RSA \$96,923 /Bristol \$3000 (Construction Cost p/u in mid-year amendment after bid finalized)
14.6701.0003	Ice Rink Design & Construction	14,247.90	-	4,944.93	-	-	-	-	\$81,456.97 available through 2020 NSEDC funds/ Reallocation - Fund 13
14.6701.0004	City Hall Heat and Vent Replacement	-	-	-	30,326.00	-	-	74,597.00	65% Design \$5000, 95% Design/100% Completed Documents - RSA \$66,597 /Bristol \$3000 (Construction F24)
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0008	Vehicle Purchase - Admin	-	-	-	53,875.00	60,000.00	60,000.00	-	
14.6701.0009	NVFD Concrete Replacement	-	-	-	24,910.00	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	-	-	60,000.00	Estimated
14.6701.0011	SCC Fire Alarm Upgrades	-	-	-	-	-	-	100,000.00	Estimated
14.6701.0012	Morgue Upgrades	-	-	-	-	-	-	5,000.00	Morgue Water & Sewer / Minor Bldg Improvements
14.6701.0013	Police Camera Upgrades	-	-	-	-	-	-	78,000.00	NPD Camera Upgrades
14.6701.0014	Equip Purchase - Public Works	-	-	-	-	-	-	170,000.00	Requests: Ice Breaker Attachment \$70,000, Landfill GP Bucket for 966F \$70,000, Boom Lift \$100,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	-	-	-	80,000.00	*Estimated Lease Payment Budgeted / Cat 160M State Contract Pricing \$319,000 + \$50,000 Freight
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
Total CPF Expense:		134,869.36	51,391.00	322,362.88	588,402.76	218,000.00	466,758.95	1,129,704.00	



FY2023 Draft Budget School Renovation and Repair Fund 15



FY 2023 School Renovation & Repair Fund 15

Revenue

- \$1,910,715 – Reimbursement through Nome Public Schools for the Jr/Sr HS Roof Repair & Replacement Project

Expense

- \$ 72,398 – Estimated expense of engineering for the NPS Roof Repair & Replacement Project
- \$1,838,317 – Estimated Construction work for the NPS Roof Repair & Replacement Project
 - This project was re-bid. 1 bid received - over budget. Planning to meet with the bidder to see what might be able to get done within the allocated budget
 - Waiting to see if legislature allocates more funding for similar projects

FY2023 Approved Budget School Renovation & Repairs		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-05 F22 Approved Budget	F23 Proposed Budget	Budget Notes
School Renovation & Repairs Revenue								
15.3393.0015	Contribution, School Roof Reimb	-	130,533.70	57,334.00	-	1,283,760.00	1,910,715.00	Reimbursed by NPS
15.3888.8810	Transfers In - Debt Service	31,754.28	154,903.22	182,939.01	-	-	-	
	Total SRR Revenue:	31,754.28	285,436.92	240,273.01	-	1,283,760.00	1,910,715.00	
School Renovation & Repairs Expense								
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-		
15.6222.1820	Engineering/Architectural Svcs	29,978.99	123,058.00	74,293.00	20,455.50	58,215.00	72,398.00	NPS Roof Repair & Replacement Design Services: Bristol Est \$14,183, MCG \$58,215
15.6222.1870	Other Professional/Contract Sv	428.34	378.92	-	-	-		
15.6222.1940	Advertising	1,346.95	-	505.75	1,038.92	-		
15.6222.3031	Office Supplies	-	-	-	-	-		
15.6222.7000	School Bond Construction	-	162,000.00	165,474.26	-	1,225,545.00	1,838,317.00	NBHS Roof Repair & Replacement Construction + Project Contingency
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	-	-	-	-	-	
15.6999.9999	Contingency	-	-	-	-	-	-	
	Total SRR Expense:	31,754.28	285,436.92	240,273.01	21,494.42	1,283,760.00	1,910,715.00	



FY2023 Draft Budget

Port Operating Fund (Fund 80) & Port Capital Projects (Fund 85)



FY2023 Port Operating Fund 80

Revenue

- Overall Revenue (before transfers) is projected at \$2,511,613, an increase of approximately 16.8% in comparison with the FY22 Original Budget before fund balance appropriation
- Causeway Facility revenue is projected to increase a total of \$180,000, an increase of approximately 15.5%. The increase is reflected in dockage for \$15,000, wharfage-gravel for \$200,000 due to projects; An increase is reflected in Misc Term Revenue of \$20,000 to account for cruise ship activity. Fuel is projected at a decrease of \$50,000 and storage rentals at a decrease of \$5,000
- Harbor Facility revenue is projected to increase \$12,134. Major differences are in Seasonal dock permits increased \$30,000, Wharfage-Dry increased \$50,000, and Wharfage-Gravel Decreased \$60,000
- Industrial Park Facility revenue is projected to increase \$25,000; this projection is based on F21 actuals and the F22 trend
- Events revenue for the AAHPA Conference is estimated at \$135,454. This breaks down into conference registration \$25,000; Sponsor Fees \$50,000; Exhibitor Fees \$45,000; Other \$15,454
- Fund Balance Appropriation of \$998,847

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Port Operating Fund Revenue									
Causeway Facility									
80.3111.2001	Causeway Dockage	70,528.14	69,135.69	91,619.29	87,833.61	95,000.00	98,000.00	110,000.00	Accounts for Cruise ship services
80.3111.2002	Causeway Wharfage - Dry	191,514.37	213,029.94	251,664.21	157,038.16	185,000.00	245,000.00	185,000.00	
80.3111.2003	Causeway Wharfage - Fuel	213,273.74	270,305.32	283,497.24	260,031.52	325,000.00	275,000.00	275,000.00	1st fuel deliver expected after 7.1.22
80.3111.2004	Causeway Wharfage - Gravel	94,089.00	148,879.11	256,664.62	638,865.71	450,000.00	665,000.00	650,000.00	
80.3111.2005	Causeway Storage Rental	3,569.60	8,464.07	9,702.81	3,054.29	10,000.00	8,000.00	5,000.00	
80.3111.2006	Causeway Utility Sales	13,080.34	8,804.21	10,762.55	9,339.48	15,000.00	10,500.00	15,000.00	
80.3111.2007	Causeway Misc Term Revenue	44,062.50	82,253.00	23,244.06	20,386.08	80,000.00	22,500.00	100,000.00	Accounts for Cruise ship services
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
Total Causeway Facility:		630,117.69	800,871.34	927,154.78	1,176,548.85	1,160,000.00	1,324,000.00	1,340,000.00	
CPV Excise Tax									
80.3112.1001	CPV Excise Tax	-	2,345.00	-	-	-	-	-	
Harbor Facility									
80.3211.1001	Harbor Seasonal Dock Permit	94,536.94	113,339.88	123,269.94	112,786.78	100,000.00	125,000.00	130,000.00	Expecting more of the large dredging fleet
80.3211.2001	Harbor Dockage	53,519.30	79,379.49	58,063.76	40,687.20	75,000.00	48,000.00	75,000.00	Increased for Fuel & Equipment Hub Trips
80.3211.2002	Harbor Wharfage - Dry	83,271.17	101,510.65	65,785.36	118,512.39	80,000.00	125,000.00	130,000.00	Based on F22 actuals + June 2022/predicts F23
80.3211.2003	Harbor Wharfage - Fuel	67,074.74	55,964.84	61,191.34	44,805.03	60,000.00	54,000.00	60,000.00	
80.3211.2004	Harbor Wharfage - Gravel	1,519.80	18,070.94	940.94	2,254.25	80,000.00	10,000.00	20,000.00	Advised some contractor's will be loading landing crafts
80.3211.2005	Harbor Storage Rental	22,617.83	23,927.92	54,417.80	60,239.16	65,000.00	65,000.00	65,000.00	
80.3211.2006	Harbor Utility Sales	6,414.46	5,061.84	5,278.14	4,751.89	7,500.00	7,000.00	6,500.00	
80.3211.2007	Harbor Misc Term Revenue	1,365.00	5,266.00	-	475.77	8,000.00	3,000.00	2,500.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	35,311.56	35,644.76	38,236.57	37,237.36	38,000.00	36,633.65	36,633.65	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
Total Harbor Facility:		365,630.80	438,166.32	407,183.85	421,749.83	513,500.00	473,633.65	525,633.65	
Cape Nome Quarry									
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	-	-	-	-	-	-	-	
Total Cape Nome Quarry:		-	-	-	-	-	-	-	
Industrial Park Facility									
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	273,139.80	225,145.19	235,635.87	234,503.51	235,000.00	246,000.00	250,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	188,256.72	194,887.20	222,095.45	190,116.56	205,000.00	205,000.00	215,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
Total Industrial Park Facility:		461,396.52	420,032.39	457,731.32	424,620.07	440,000.00	451,000.00	465,000.00	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Other Misc Revenue									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,202.00	900.00	1,395.48	683.27	1,200.00	1,200.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	110.00	35.00	-	0.05	50.00	50.00	25.00	
80.3511.0003	Credit Card Service Fees	-	-	206.90	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Spills,Appl	2,557.72	3,405.25	1,266.40	999.60	3,000.00	3,000.00	3,000.00	
80.3511.0005	Other Port Revenue	4,159.13	2,104.10	26,844.30	1,147.42	5,000.00	5,000.00	5,000.00	
	Total Other Misc Revenue:	8,028.85	6,444.35	29,713.08	2,830.34	9,250.00	9,250.00	9,025.00	
Interest Earnings									
80.3611.2001	Interest Earnings Port Op	2,750.00	9,670.90	13,445.96	10,767.30	10,000.00	15,000.00	10,000.00	
80.3611.2002	Interest Earnings Causeway	1,711.12	761.43	2,564.91	1,562.37	2,000.00	2,000.00	2,000.00	
80.3611.2003	Investment Earnings	38,137.34	40,991.80	12,561.56	200.51	500.00	500.00	7,500.00	Estimating 1% Interest Rate on CDs
	Total Interest Earnings:	42,598.46	51,424.13	28,572.43	12,530.18	12,500.00	17,500.00	19,500.00	
Contributions / Other									
80.3711.0001	StAK Employer On-Behalf PERS	11,326.09	22,405.76	16,367.72	-	13,000.00	13,000.00	15,000.00	
80.3711.0002	Other Contributions	-	1,977.27	-	-	2,000.00	2,000.00	2,000.00	
	Total Contributions Other:	11,326.09	24,383.03	16,367.72	-	15,000.00	15,000.00	17,000.00	
Events									
80.3811.0001	Conference Registration							25,000.00	
80.3811.0002	Sponsor Fee							50,000.00	
80.3811.0003	Exhibitor Fee							45,000.00	
80.3811.0004	Other							15,454.99	
	Total Events							135,454.99	
Transfers - Interfunds									
80.3888.8820	Transfers In - Other Funds	16,698.79	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	Total Transfers - Interfunds:	16,698.79	-	-	-	-	-	-	
	Total Revenue before Fund Balance:	1,535,797.20	1,743,666.56	1,866,723.18	2,038,279.27	2,150,250.00	2,290,383.65	2,511,613.64	
Fund Balance Appropriation									
80.3899.9997	PON Use of Fund Bal Carry Frwd				-	425,000.00	-		
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	262,561.29	2,138,487.90	998,847.68	
	Total Fund Balance Appropriation:	-	-	-	-	687,561.29	2,138,487.90	998,847.68	
	Total Port Operating Revenue	1,535,797.20	1,743,666.56	1,866,723.18	2,038,279.27	2,837,811.29	4,428,871.55	3,510,461.32	



FY2023 Port Operating Fund 80

Expense

- Overall Expenditure (before transfers) is projected at \$1,700,000 an increase of approximately 13.2% as compared to the FY22 Original Budget
 - Transfers out of \$1,810,460 to Port Capital Projects for non-grant related expenses
 - Total Expenditure after transfers - \$3,510,461
- Causeway Facility expense, projected at \$423,308, a decrease of \$22,591, compared to the F22 Original Budget
 - Small decreases in labor and benefits, Decrease of \$8,500 on fuel line maintenance, Decrease of \$7,000 Utilities-Resale, and a decrease of \$5,000 on the NOAA Debt Interest Payment
- Harbor Facility expense, projected at \$159,789, a decrease of approximately \$7,742
 - Increase in boat maintenance \$1,000
 - Decrease in professional services of \$5,000; decrease in utilities: sewer for \$500 and garbage for \$2,500
- Industrial Park Facility expense, projected at \$156,859, an increase of \$16,130
 - Increases in engineering services of \$5,000, other professional services \$2,000, Fuel Line maintenance \$10,000;
 - Decrease in operating supplies \$1,000
- Port Administration expense, projected at \$822,087, an increase of approximately \$77,487
 - Salaries & Benefits – 20% cost share with Finance staff: 35% to cswy and 65% to port admin, 12% cost share for IT
 - Salaries & Benefits – increase of \$67,237 (1 new position: Purchasing Mgr. shared with PWKS); Professional Svcs increased \$15,000; Building/Land Rental increased \$3,000; Resale Supplies increased \$7,000, Building Materials increased \$4,500 – Harbor Office Ceiling Repair
 - Legal Services decreased \$10,000; Advertising decreased \$1,500; Vehicle Maintenance decreased \$1500; Janitorial decreased \$8,750



FY2023 Port Operating Fund 80

Item A.

Expense Continued

- Events Dept. is new and supports the expenses of hosting the AAHPA Conference
 - \$61,954 in salaries and benefits
 - \$3,000 in Advertising
 - \$30,000 in Operating Supplies including Catering
 - \$12,000 for Program Supplies including Entertainment
 - \$28,500 for Logistics including Transportation and Hotel/B&B Deposits

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Port Operating Fund Expense									
Causeway Facility									
80.6111.1101	Salaries - Causeway Maint	1,487.94	486.15	1,811.71	1,510.06	3,000.00	3,000.00	2,000.00	
80.6111.1102	Salaries - Causeway Operations	11,007.87	13,129.94	4,456.14	3,040.67	10,000.00	10,000.00	10,000.00	
80.6111.1103	Salaries - Causeway Admin	25,791.45	22,453.37	17,062.78	-	22,240.89	22,240.89	23,024.54	Finance Allocation Split between Cswy & Admin
80.6111.1411	Accrued Personal Leave - Cswy	7,342.73	6,743.13	4,347.97	540.87	3,000.00	3,000.00	2,500.00	
80.6111.1421	Health Insurance - Cswy	10,224.83	8,662.91	6,198.11	938.20	8,368.38	8,368.38	7,564.75	
80.6111.1431	Life Insurance - Cswy	16.69	11.85	11.02	3.65	66.43	66.43	60.82	
80.6111.1441	FICA/Medicare - Cswy	3,008.27	2,766.21	1,786.11	385.19	2,695.93	2,695.93	2,679.38	
80.6111.1451	ESC - Causeway	930.62	854.62	551.05	68.54	400.00	400.00	284.40	
80.6111.1461	PERS - Cswy	9,188.33	10,219.06	7,042.33	862.33	7,753.00	7,753.00	7,705.40	
80.6111.1471	Workers' Comp Ins - Cswy	1,345.97	1,182.82	590.73	993.89	852.17	852.17	774.49	
80.6111.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520	Vehicle/Boat Insurance	498.50	504.65	605.48	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530	Property/Building Insurance	28,025.00	27,665.00	33,645.00	34,236.50	33,645.00	34,236.50	34,236.50	
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	15,595.67	15,573.71	13,735.87	14,725.47	15,000.00	15,000.00	15,000.00	
80.6111.1820	Engineering/Architectural Svcs	8,071.30	11,920.00	6,213.20	(3,401.95)	30,000.00	10,000.00	30,000.00	
80.6111.1830	Legal Services	58.50	117.00	-	-	2,000.00	2,000.00	2,000.00	
80.6111.1840	Survey/Appraisal Services	-	-	-	-	500.00	500.00	500.00	
80.6111.1870	Other Professional/Contract Sv	2,675.70	4,631.50	7,912.45	19,727.32	15,000.00	15,000.00	15,000.00	
80.6111.2010	Communications	-	-	-	-	-	-	-	
80.6111.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040	Uniform/Clothing	-	-	-	62.77	-	150.00	500.00	
80.6111.2071	Operating Supplies	1,064.65	1,035.93	87.93	217.23	2,000.00	2,000.00	2,000.00	
80.6111.4010	Gas & Oil Supplies	228.00	136.23	-	-	500.00	500.00	500.00	
80.6111.4020	Boat/Hvy Eq Parts & Supply	145.40	590.72	453.39	77.84	500.00	500.00	500.00	
80.6111.4030	Boat/Hvy Eq Maintenance	147.00	658.54	217.99	-	2,000.00	2,000.00	2,000.00	
80.6111.4040	Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050	Small Tools & Equipment	306.48	87.48	1,909.98	300.00	2,000.00	2,000.00	2,000.00	
80.6111.4060	Tools & Eq Repair & Maint	-	-	735.15	2,590.42	2,000.00	2,000.00	2,000.00	
80.6111.4080	Road Maintenance Materials	-	9,934.00	-	-	25,000.00	25,000.00	25,000.00	Stockpile nearly depleted
80.6111.4090	Docks & Foundations	-	-	1,004.77	-	25,000.00	25,000.00	25,000.00	General Dock Maintenance
80.6111.4100	Fuel Lines Maintenance	8,338.73	34,363.58	11,745.01	767.17	38,500.00	38,500.00	30,000.00	annual hydrotests - \$22K / Split w/ 4100 IP CP repairs \$8K
80.6111.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010	Bldg Maint Materials & Supply	1,018.90	188.63	-	93.66	800.00	800.00	2,500.00	
80.6111.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,880.68	2,571.61	1,744.25	1,311.94	2,500.00	2,500.00	2,500.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,350.00	1,500.00	1,550.00	1,400.00	1,500.00	1,500.00	1,400.00	\$350 ea x 4 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,671.45	4,628.28	2,664.10	2,718.48	6,500.00	6,500.00	3,500.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	2,007.54	767.54	-	2,052.16	12,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	154,327.62	153,859.82	148,314.34	96,104.29	155,000.00	155,000.00	150,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	824.80	-	-	-	15,000.00	15,000.00	15,000.00	Placeholder
Total Causeway Facility:		299,580.62	337,244.28	276,396.86	181,904.70	445,899.80	419,641.30	423,308.28	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
CPV Operating & Maintenance									
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			-	-	-	-	-	
80.6112.7005	Building Maintenance Contracts			-	-	-	-	-	
80.6112.7010	Materials & Supplies			-	-	-	-	-	
Total CPV Op & Mtnc:		-	-	-	-	-	-	-	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Harbor Facility									
80.6211.1101	Salaries - Harbor	2,314.03	10,742.57	2,629.86	1,149.34	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	1,162.65	1,563.04	548.20	177.81	500.00	500.00	500.00	
80.6211.1421	Health Insurance - Harbor	1,884.12	2,742.01	805.86	382.11	1,210.16	1,210.16	1,268.03	
80.6211.1431	Life Insurance - Harbor	19.52	25.11	5.13	1.45	25.00	25.00	10.18	
80.6211.1441	FICA/Medicare - Harbor	495.43	880.02	209.00	134.71	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	147.35	198.09	69.48	22.54	150.00	150.00	118.50	
80.6211.1461	PERS - Harbor	1,481.85	3,258.90	823.16	387.42	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	556.82	630.23	197.14	363.59	317.00	317.00	301.41	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	498.50	504.66	605.47	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	20,118.50	20,152.00	23,445.00	24,036.50	23,445.00	24,036.50	24,036.50	
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	9,497.51	9,162.50	628.50	1,938.25	20,000.00	10,000.00	20,000.00	
80.6211.1870	Other Professional/Contract Sv	12,447.48	9,981.74	7,036.02	6,188.67	25,000.00	15,000.00	20,000.00	
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	-	-	85.77	30.00	1,000.00	1,000.00	500.00	PPE / Field Gear
80.6211.2071	Operating Supplies	2,444.15	1,904.38	443.96	30.00	3,000.00	3,000.00	3,000.00	
80.6211.4010	Gas & Oil Supplies	235.21	136.24	29.48	-	500.00	500.00	500.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	51.98	50.87	478.65	77.84	500.00	500.00	1,000.00	Boat winch generator parts
80.6211.4030	Boat/Hvy Eq Maintenance	147.00	573.36	217.99	-	1,500.00	1,500.00	2,000.00	Full Service @ SkiDoo
80.6211.4040	Vehicle/Boat Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	3,306.52	1,355.65	2,865.99	300.00	2,500.00	2,500.00	2,500.00	
80.6211.4080	Road Maintenance Materials	-	9,934.00	-	-	15,000.00	15,000.00	15,000.00	
80.6211.4090	Docks & Foundations	2,223.75	6,017.42	-	-	15,000.00	15,000.00	15,000.00	
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	4,211.88	1,177.37	101.20	1,353.02	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	4,637.68	4,526.21	4,790.42	4,107.00	5,500.00	5,500.00	5,500.00	
80.6211.7022	Utilities - Water Meter	3,759.68	3,742.32	3,481.92	2,560.60	3,850.00	3,850.00	3,500.00	
80.6211.7023	Utilities - Sewer	4,378.04	4,348.04	2,443.04	2,969.78	4,500.00	4,500.00	4,000.00	
80.6211.7024	Utilities - Garbage	5,576.06	5,860.51	8,924.85	5,827.09	10,000.00	10,000.00	7,500.00	
80.6211.7025	Utilities - Heat	2,402.38	2,775.99	1,776.70	1,894.37	3,500.00	3,500.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	15,550.15	18,377.45	18,377.45	16,984.20	16,963.80	16,984.20	16,984.20	Based on 12 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	4,824.78	-	-	-	-	-	-	
Total Harbor Facility:		104,373.02	120,630.68	81,020.24	71,494.29	167,531.46	148,143.36	159,789.32	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Cape Nome Facility									
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	-	-	-	-	-	-		
	Total Cape Nome Facility:	-	-	-	-	2,500.00	2,500.00	2,500.00	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Industrial Park Facility									
80.6411.1101	Salaries - Industrial Park	801.76	1,343.93	-	826.62	1,500.00	1,500.00	1,500.00	
80.6411.1411	Accrued Personal Leave - IP	149.93	251.31	-	125.07	100.00	100.00	280.50	
80.6411.1421	Health Insurance - IP	182.80	353.86	-	418.66	330.00	330.00	380.41	
80.6411.1431	Life Insurance - IP	-	2.96	-	2.53	3.22	3.22	3.05	
80.6411.1441	FICA/Medicare - IP	61.32	102.81	-	63.26	114.75	114.75	114.75	
80.6411.1451	ESC - Industrial Park	19.00	31.85	-	15.85	35.00	35.00	35.55	
80.6411.1461	PERS - IP	223.39	380.74	-	181.87	330.00	330.00	330.00	
80.6411.1471	Workers' Comp Ins - IP	70.39	101.33	-	106.27	73.50	73.50	90.42	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	665.00	916.00	1,129.00	1,460.00	1,460.00	1,460.00	1,460.00	
80.6411.1820	Engineering/Architectural Svcs	2,870.25	990.00	-	17,442.25	20,000.00	10,000.00	25,000.00	
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	2,375.70	3,710.00	-	4,700.00	8,000.00	8,000.00	10,000.00	surveys/sampling
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	1,609.01	-	147.66	283.00	1,500.00	1,500.00	500.00	
80.6411.4050	Small Tools & Equipment	12.08	-	396.44	299.99	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	-	9,934.01	-	-	15,000.00	15,000.00	15,000.00	Stockpile
80.6411.4100	Fuel Lines Maintenance	8,338.73	38,800.57	8,827.10	-	20,000.00	20,000.00	30,000.00	annual hydrotests - \$22K Split w/ 4100 Cswy CP repairs \$8K
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	4,218.28	3,642.51	4,207.23	3,771.22	4,500.00	4,500.00	4,500.00	
80.6411.7023	Utilities - Sewer	1,350.00	1,500.00	1,550.00	1,400.00	1,500.00	1,500.00	1,400.00	
80.6411.7520	Depreciation	-	-	45,612.47	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	45,636.80	53,934.40	53,934.40	49,783.20	49,783.20	49,783.20	49,765.20	Based on 12 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	-	-	11.39	5,000.00	15,000.00	15,000.00	15,000.00	
Total Industrial Park Facility:		68,584.44	116,462.78	115,815.69	85,990.80	140,729.67	130,729.67	156,859.88	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Port Admin Office									
80.6711.1101	Salaries - Port Admin	85,144.43	80,220.80	75,560.70	61,857.50	83,796.00	75,570.75	104,130.40	1 Port Director
80.6711.1102	Salaries - Port Staff	174,622.14	198,129.99	201,860.66	144,892.35	220,566.07	235,235.51	251,665.78	1 Hrbmstr 12mo, 1 HM Asst 6 mo, 1 Purchasing Manager shared with Public Works, 1 PT Acctg Clerk, 1 Temp Dockwatch, (20% Shared Cost with Finance, 12% IT)
80.6711.1201	Salaries - Overtime	6,374.24	9,915.44	7,077.97	7,169.59	5,000.00	8,500.00	5,000.00	
80.6711.1301	Stipends - Port Commission	3,040.00	3,360.00	3,280.00	2,440.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	5,573.16	11,831.90	6,649.86	-	7,576.51	7,576.51	6,321.97	
80.6711.1421	Health Insurance - Port Adm	46,427.73	48,589.29	48,368.99	35,923.39	51,185.62	51,661.56	49,642.31	
80.6711.1431	Life Insurance - Port Adm	354.84	348.60	315.94	265.18	434.97	416.68	376.02	
80.6711.1441	FICA/Medicare - Port Adm	20,468.05	22,639.76	21,794.58	16,358.33	23,666.20	24,426.93	27,600.91	
80.6711.1451	ESC - Port Admin	611.66	2,240.06	751.78	-	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	17,912.77	(45,171.39)	49,373.96	39,053.82	58,909.41	61,151.90	74,057.54	
80.6711.1471	Workers' Comp Ins - Port Adm	9,138.73	13,261.16	9,944.49	7,789.04	7,711.79	7,711.79	7,289.01	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	3,007.00	3,007.00	2,447.00	2,447.00	2,447.00	2,447.00	2002 F350 Flatbed, 2005 Chevy Trailblazer, 2012 GMC Sierra, 2014 F250 Crew Cab
80.6711.1530	Property/Building Insurance	197.00	246.00	498.00	647.00	647.00	647.00	647.00	
80.6711.1810	Audit/Accounting	15,595.67	15,573.70	13,735.87	14,725.47	15,000.00	15,000.00	15,000.00	
80.6711.1820	Engineering/Architectural Svcs	1,825.75	5,981.00	-	-	30,000.00	15,000.00	30,000.00	
80.6711.1830	Legal Services	2,225.50	13,685.50	1,993.50	5,119.50	20,000.00	8,000.00	10,000.00	
80.6711.1850	Lobbying	109,409.12	106,989.38	104,250.00	114,250.00	115,000.00	115,000.00	116,250.00	LCIA \$56,250/ WWS \$60,000
80.6711.1870	Other Professional/Contract Sv	12,900.23	29,373.56	28,455.44	39,177.29	25,000.00	40,000.00	40,000.00	12% GCS IT Managed Svcs \$15,355, Canon, Caselle, GCSIT, Arctic Fire & Security
80.6711.1940	Advertising	2,626.50	1,381.75	2,809.20	520.20	3,000.00	3,000.00	1,500.00	
80.6711.1950	Buildings/Land Rental	6,935.68	6,875.00	7,200.00	4,591.00	6,000.00	6,000.00	9,000.00	\$750 x 12 mo = \$9000
80.6711.2010	Communications	3,928.00	3,708.67	3,462.17	2,614.49	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	5,074.54	6,349.11	3,097.23	1,503.68	4,000.00	4,000.00	4,000.00	
80.6711.2020	Dues & Memberships	231.24	560.00	205.00	185.00	750.00	750.00	500.00	
80.6711.2030	Travel, Training & Related Cost	14,648.90	18,886.80	2,320.70	8,583.80	17,500.00	17,500.00	17,500.00	
80.6711.2070	Office Supplies	846.58	1,653.50	734.73	894.06	1,000.00	1,000.00	1,500.00	
80.6711.2071	Operating Supplies	2,898.31	3,262.58	2,988.93	3,448.04	2,500.00	3,250.00	2,500.00	
80.6711.2073	Resale Supplies	4,706.98	2,195.16	4,206.81	1,344.50	3,000.00	3,000.00	10,000.00	
80.6711.3010	Sponsorship/Donation/Contrib	-	2,500.00	-	10,500.00	1,000.00	11,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	4,798.97	5,247.17	3,770.04	3,285.46	5,000.00	5,000.00	3,500.00	
80.6711.4020	Vehicle Parts & Supply	4,214.68	4,702.31	4,754.87	1,522.72	5,000.00	5,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	5,759.52	4,894.52	180.50	-	5,000.00	5,000.00	5,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	10.00	30.00	10.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	1,184.33	2,463.05	831.15	1,600.00	3,000.00	3,000.00	7,500.00	Harbor Office Ceiling Repair
80.6711.7011	Janitorial Services & Supplies	108.71	126.82	245.23	1,572.15	9,750.00	3,750.00	1,000.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	22.00	368.24	4.90	-	150.00	150.00	150.00	
80.6711.7550	Bad Debt	14,132.74	20,428.56	12,564.58	-	2,500.00	2,500.00	2,500.00	
80.6711.8030	Machinery & Equipment	1,699.00	-	-	-	500.00	500.00	-	
Total Port Admin Office:		588,654.70	605,854.99	626,304.78	534,290.56	744,600.57	751,255.63	822,087.94	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	F23 Proposed Budget	Budget Notes
Events - AAHPA Conference September 2022									
80.6811.1101	Salaries - Events							26,029.92	12% Salary - Port Dir, Hrbmstr
80.6811.1105	Salaries - Temporary							15,000.00	
80.6811.1201	Salaries - Overtime							5,000.00	
80.6811.1421	Health Insurance - Events							4,908.69	
80.6811.1431	Life Insurance - Events							33.80	
80.6811.1441	FICA/Medicare - Events							3,521.29	
80.6811.1461	PERS - Events							6,826.58	
80.6811.1471	Worker's Comp - Events							634.71	
80.6811.1940	Advertising							3,000.00	
80.6811.2071	Operating Supplies							30,000.00	Catering
80.6811.2078	Program Supplies							12,000.00	Entertainment
80.6811.2080	Logistics							28,500.00	Transportation, Hotel/ B&B Deposits
	Total Events:	-	-	-	-	-	-	135,454.99	
	Total Expense before Transfers	1,061,192.78	1,180,192.73	1,099,537.57	873,680.35	1,501,261.50	1,452,269.96	1,700,000.41	
Transfers - Interfunds									
80.6888.8820	Transfers Out - Other Funds	588,356.85	1,188,174.51	138,022.17	-	1,336,549.79	2,976,601.59	1,810,460.91	This transfer covers non-grant projects/grant match in Fund 85
Contribution to Fund Balance									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	Total Port Operating Expense	1,649,549.63	2,368,367.24	1,237,559.74	873,680.35	2,837,811.29	4,428,871.55	3,510,461.32	



FY2023 Port Capital Projects

Fund 85

Revenue

- Overall Revenue projected at \$2,160,460
 - \$350,000 in Grant funds
 - ❖ 19-DC-008 Support Design of Arctic Deep Draft Project - \$350,000
 - \$1,810,460 Transferred in from Port Operating to cover the following:
 - ❖ Local Service Facilities - \$1,483,814
 - ❖ Port Waste Reception Facility- \$5,000
 - ❖ Cost Share for DOT - \$168,612
 - ❖ Replacement of HML Fixtures - \$78,034
 - ❖ Thornbush Pad Drainage Improvements - \$75,000

Expense

- Overall Expense projected at \$2,160,460
 - ❖ 19-DC-008 Support Design of Arctic Deep Draft Project - \$350,000
 - ❖ Local Service Facilities - \$1,483,814
 - ❖ Port Waste Reception Facility - \$5,000
 - ❖ Cost Share for DOT - \$168,612
 - ❖ Replacement of HML Fixtures - \$78,034
 - ❖ Thornbush Pad Drainage Improvements - \$75,000

FY2023 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-06 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
Port Grants & Awards - Revenue								
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	-	-	-	-	-	-	
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	1,407,934.16	-	-	-	-	-	
85.3811.0020	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	40,058.10	29,443.69	29,443.69	-	
85.3811.0021	19-DC-008 Support Design ADDP	-	152,357.66	403,105.02	637,714.25	1,044,537.32	350,000.00	Grant Funds
85.3811.0023	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	-	-	202,629.33	97,370.67	97,370.67	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	-	34,813.12	407,045.46	1,467,774.93	1,834,608.42	-	
85.3888.8820	Transfers In - Other Funds	588,356.85	1,188,174.51	138,022.17	-	2,976,601.59	1,810,460.91	Transfer In to cover non-grant related projects
Total Port Grants & Awards Rev:		3,098,858.46	1,541,557.69	1,190,860.08	2,232,303.54	5,982,561.69	2,160,460.91	
Port Grants & Awards - Expense								
85.6811.1100	DR-4050-AK PW17 Cape Nome	1,391,235.37	-	-	-	-	-	
85.6811.1421	Health Insurance - Port Grants	-	-	-	186.90	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	2.52	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	164.69	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	473.60	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	-	513.82	898.97	348,598.53	698,587.21	350,000.00	Grant Funded
85.6811.2150	19-DC-008 Local Service Facilities	-	-	-	200,899.25	200,000.00	-	
85.6811.2155	Local Service Facilities - Port Contribution	-	-	-	1,761,520.68	1,799,049.00	1,483,814.00	Phase I Design 95% & Completion - PND \$1,118,880, BESC \$30,180, CRW \$95,090 / WESCO \$239,664 Poles, Lights, Lowering Devices
85.6811.2200	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	40,058.10	29,443.69	29,443.69	-	
85.6811.2250	Arctic Deep Draft - Port Contribution	-	-	-	3,498.82	10,000.00	-	
85.6811.2300	19-DC-008 Harbor CAP 107 Feasibility	-	151,843.84	402,206.05	107,275.56	145,950.11	-	
85.6811.2400	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
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	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	-	43,516.40	466,288.66	2,677,729.88	1,834,608.42	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	27,801.65	-	202,629.33	97,370.67	97,370.67	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	-	-	8,074.72	12,591.46	787,413.52	-	
85.6811.8002	Barge Ramp Lighting Improvmnts	19,263.56	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmnts	6,690.57	-	-	-	-	-	

FY2023 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-06 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
85.6811.8004	Cswy Bridge Fuel Line Replacements	50,755.00	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs -NSEDC	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	15,000.00	5,000.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	30,477.00	-	-	29,892.60	198,505.51	168,612.91	Cost-share to DOT
85.6811.8009	WestGold Dock Emergency Repair	449,887.81	1,047,109.23	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	3,481.26	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes		300.00	46,709.15	110,000.26	110,000.26	-	
85.6811.8012	Fish Dock - Replace Anodes		-	23,995.10	56,633.30	56,633.30	-	
85.6811.8013	IP Fuel Line Repair		132,062.00	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs			-	-	-	-	
85.6811.8015	High Mast Lights						78,034.00	Replacement of HML Fixtures
85.6811.8016	Thornbush IP						75,000.00	Thornbush Pad Drainage Improvements
85.6811.9000	FEMA Port Security Grant	-	-	-	-	-	-	
85.6888.8820	Transfers Out - Other Funds	16,698.79	-	-	-	-	-	
Total Port Grants & Awards Exp:		3,098,858.46	1,541,557.69	1,190,860.08	5,436,282.41	5,982,561.69	2,160,460.91	



2022 Spring U-Call, We-Haul

May 31st - June 3rd



NOME JOINT UTILITY SYSTEM

***Saturday, June 4th
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!***

U-CALL, WE-HAUL

Tuesday May 31st-Friday June 3rd
call **443-NOME (6663)** before 12:00
noon on June 3rd to arrange for pick-
up of your items

**\$50 & \$25 Bounty on Junk Vehicles
Continues!**

*For City Residents Only

*No Commercial Operations or Construction Jobs

*Items must be brought to the curb

FREE DUMP SATURDAYS

9 a.m. - 3 p.m.

For Residents Only

**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)***



**Monofill will be Open for
FREE DUMPING
May 31st-June 4th 10 am-7pm**

Yellow Bags are available during open hours
Monday through Friday at:

~City Hall~

~Public Safety Building~

~Nome Rec Center~

Electronic Waste Event

Item B.



We'll take: TV, computers, VCR, monitors, printers, laptops, stereos, cell phones, etc.

Drop off location in the parking lot between
Kawerak & the Methodist Church, Seppala Drive



**Friday June 3rd
& Saturday 4th
10am-4pm**

We charge:

**\$0.50/lb for commercial e-waste
FREE FOR RESIDENTS**



Why should you recycle your electronics?

- Electronic waste (e-waste) is easily recycled into new products.
- E-waste is filling up our landfills faster than any other product.
- Electronic waste contains hazardous materials such as lead, arsenic, and harmful plastics that contaminate our environment.

For more info: Anahma at 443-4249 or ashannon@kawerak.org

**FY 2023 BUDGET CALENDAR**

Date	Description
January 24	Distribute FY 2023 Budget Calendar to Council
January 28	Administration distributes Goals & Accomplishments templates to Department Heads
January 28	Budget instructions and worksheets are distributed by Finance Director to Department Heads
January 28	Request for Staffing/Personnel templates are distributed by Payroll to Department Heads
February 28	Council work session to discuss City budget priorities for FY 2023
March 4	Department Heads submit completed Staffing/Personnel requests
March 4	Department Heads submit completed budget worksheets to Finance and Goals & Accomplishments to Administration
March 15	Notice of Assessment sent by City Clerk to Real and Personal Property Owners
Mar 28 - Apr 1	School Administration meets with City Manager and Finance Director on NPS final draft FY 2023 budget
Mar 28 - Apr 1	Department Heads meet with City Manager and Finance Director on draft Goals & Accomplishments and preliminary FY 2023 Budget
April 11	Council joint work session #1 with School Board on FY 2023 School Budget
April 25	Council work session #2 on FY 2023 City Budgets
April 28	Council work session #3 on FY 2023 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 4-6	Board of Equalization

**FY 2023 BUDGET CALENDAR – CONT'D**

Date	Description
May 9	Council Work Session #4 on FY 2023 City Budgets
May 16	Council Work Session #5 on FY 2023 City Budgets (if needed)
May 20	Administration/Finance submits proposed FY 2023 City Budgets for 1 st reading
May 23	Council Regular Meeting – 1 st reading of FY 2023 City Budgets
May 23	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”
May 23	School appropriation set by Nome City Council (NCO 2.25.070) “By May 31 st , 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”
June 13	Council Regular Meeting – 2 nd reading of FY 2023 City Budgets
June 15	Tax bills sent
July 1	Budget implementation and monitoring

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MEMORANDUM

TO: Glenn Steckman, City Manager



FROM: Brooks Chandler, City Attorney

DATE: April 26, 2022

SUBJECT: Housing Incentive Ordinances

This memorandum summarizes three ordinances intended to provide economic incentives for the construction of new residential housing in Nome. Two of the ordinances are property tax exemption ordinances. The third ordinance is an exemption from permit fees. As explained in greater detail below Nome's ability to provide property tax exemptions is limited by state law.

Dilapidated Property Tax Exemption. This exemption is allowed with conditions by AS 29.45.050(o). To qualify the building being improved or replaced must be in a designated area of the City. The exact area is to be described in subsection (h). And the building must have previously been identified on a list of dilapidated buildings maintained by the City. It is our understanding the City has an existing list of such structures that are subject to abatement as a public nuisance. Council could change this qualification but this seemed the easiest to administer and targets the incentive to improvement of those structures most in need of demolition and replacement.

The anticipated sequence of events begins with the property owner obtaining a building permit for a replacement or renovation project. Then the property owner submits an exemption application. The assessor then verifies the project qualifies for the exemption. The exemption would begin before the project is completed. This is done based on an assumption that any entity

Glenn Steckman, City Manager
 April 26, 2022
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financing the project would want to know if the project qualified for a tax exemption before approving a loan. But if the project is not completed within three years or loses eligibility for the exemption taxes previously avoided must be repaid.

The exemption applies to the entire tax due and lasts for 10 years. This is the maximum period allowed by state law. Council could consider a lesser exemption (for a portion of property tax) or a shorter exemption period.

Since the purpose of the exemption is to incentivize construction of residential housing section (d)(iii) allows the exemption to be denied if the building once constructed is not being used as a primary residence. The exemption is NOT designed to provide incentives for short term rental projects. Council may want to consider whether houses used as a secondary residence for school district or city employees would also qualify.

Similar to senior citizen tax exemptions an annual exemption application is required. This will provide an opportunity for the city to continue to verify eligibility for the tax exemption. Subsection (e)(v) allows the assessor to require additional information such as proof of occupancy as a primary place of residence. Appeals from denial or revocation of an exemption are to follow the same process as other property tax appeals.

Economic Development Property. This exemption is allowed with conditions by AS 29.45.050(m) as long as a residential housing project qualifies as “physical infrastructure”. In our opinion residential housing can certainly be considered part of the infrastructure of the City of Nome. This is especially true if the housing being built is a significant multi-unit housing project.

The sequence for qualifying for the exemption and administration of the exemption is similar to the dilapidated property exemption including the continuing requirement that the property be used as a primary place of residence by all occupants. But because state law limits this type of exemption to projects that represent a “significant capital investment” not every residential building project will qualify. Only those that result in at least six new dwelling units. Council could select a higher or lower number, however, in our opinion there is a significant risk the state assessor would frown on exemptions for construction of a triplex.

For the same reason, a renovation project must also increase the assessed value from that of the existing structure by fifty percent. Council could select a different percentage increase. This requirement is intended to comply with the state mandated condition that limit economic development tax exemptions for non-business projects to those that “expand the tax base”. Simply converting a \$1,000,000 commercial structure to a \$1,000,000 residential structure will not expand the tax base.

Glenn Steckman, City Manager
April 26, 2022
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The draft ordinance establishes a 15 year tax exemption. Council could choose a longer or shorter period. But there must be some time limit. State law requires the “significant capital investment” to “generate property tax revenue after the exemption expires”.

The amount of the exemption is limited to the portion of the property tax bill that exceeds the minimum required local contribution for education. The Finance Department could provide a current estimate of what portion of the current property tax equals the required minimum contribution to education. The references to a voter referendum in this ordinance are specifically required by AS 29.45.050(m).

Both ordinances have a January 1, 2023 effective date because January 1 is when the tax status of real property is established for any particular tax year. This means the first applications for either of the new exemptions would be due February 1, 2023. It also means that to qualify a building permit must have been obtained no later than February 1, 2023.

Permit Fee Rebate. The third ordinance provides for a rebate of building permit fees for projects that qualify for either of the new property tax exemptions. Because both exemptions require the applicant to obtain a building permit before applying for the exemption the rebate will not be made until after the project has been constructed and a certificate of occupancy issued by the City. It is possible property ownership will change between the time the permit fee is paid and when the fees are rebated. The draft ordinance specifies that the rebate goes to the person that owns the property at the time the rebate is issued.

If you or the City Council have any questions about the draft ordinances please let me know.

1st Reading: May 9, 2022
2nd Reading: May 23, 2022

Presented By:
Council Member Henderson &
City Manager

Action Taken:
Yes ____
No ____
Abstain ____

CITY OF NOME, ALASKA

ORDINANCE NO. O-22-05-01

AN ORDINANCE OF THE NOME CITY COUNCIL, NOME, ALASKA, AMENDING THE NOME CODE OF ORDINANCES, SECTION 17.20.020 TO PROVIDE FOR A TEMPORARY EXEMPTION FROM PROPERTY TAX FOR DETERIORATED STRUCTURES LOCATED IN A DESIGNATED AREA OF NOME THAT ARE BEING SUBSTANTIALLY REHABILITATED, RENOVATED, AND REPLACED.

WHEREAS, there is an increasing need to increase the supply of residential housing in the City;
and

WHEREAS, there are a significant number of dilapidated, deteriorated or abandoned structures in the City which, if repaired, replaced or renovated could increase the supply of residential housing and ;

WHEREAS, it is in the public interest to provide an economic incentive for rehabilitation or renovation of deteriorated structures in the form of a temporary exemption from property taxation and;

WHEREAS, such an exemption is authorized by Alaska Statute section 29.45.050(o) if adopted by ordinance.

THEREFORE, BE IT ORDAINED by the Nome City Council as follows:

Section 1. Classification: This is a Code ordinance.

Section 2. Amendment of NCO § 17.20.020(a). Section 17.20.020(a) of the Code of Ordinances of Nome, Alaska, is hereby amended by adding a new subsection to read as follows:

(11) Restoration or replacement of deteriorated property. The assessed value of a real property is, subject to subsection (a)(11)(a)., exempt from taxation for the duration set out in subsection (a)(11)(c), beginning in the year following approval by the assessor, or the assessor's designee, of an application demonstrating that the eligibility criteria set out in subsection (a)(11)(a) have been met.

a. Eligibility criteria. A property owner qualifying for the exemption set out in subsection (a)(11) shall:

- i. Own real property at least partially comprised of an existing building that:
 - a. is located in the Deteriorated Area of the City; and

b. has been included on a list of deteriorated nuisance structures maintained by the City; and

ii. Have received all building and land use permits necessary to restore the building or to remove and replace the building with a new building to be used as residential housing; and

iii. Submit a qualifying application to the assessor or the assessor's designee prior to beginning work to restore or remove and replace the existing building.

b. Exclusions. Restoration, replacement or construction of the following buildings does not create eligibility for this tax exemption:

- i. Mobile homes,
- ii. Temporary or seasonal use structures.

c. Duration of exemption. The tax exemption granted by subsection shall be for ten years.

d. Taxes due if exemption expires or is revoked. An exemption granted under subsection (a)(11) shall expire and taxes previously exempted by operation of subsection (a)(11) shall become due and payable if:

- i. By the third December 31 following application approval, a certificate of occupancy or conditional certificate of occupancy under section 5.10.060 of this code, has not been issued for a restored or new building on the real property, constructed in accordance with all applicable building and land use permits; or
- ii. A building or land use permit submitted with the application expires or is revoked and no restoration or replacement permit is obtained, and a copy submitted to the assessor or the assessor's designee within 360 days; or
- iii. A new or renovated building for which the application was granted is not being occupied as a primary residence; or
- iv. The exemption is revoked.

e. Application procedure. Applicants for the tax exemption authorized in subsection (a)(11) shall submit an application no later than February 1st of each assessment year for which the exemption is sought, on a form specified by the assessor or the assessor's designee, containing:

- i. The legal description and parcel number designation of the real property for which the exemption is being sought,
- ii. The assessed value and age of all buildings on the real property, and the estimated value of each separate building when there are multiple buildings,
- iii. A copy of all building and land use permits obtained to restore or remove and replace an existing building on the real property, and
- iv. An agreement and acknowledgement that taxes exempted upon approval of the application will become due and payable if by the third December 31 following approval of the application, a certificate of occupancy or conditional certificate of occupancy, has not been issued for a restored or new building on the real property, constructed in accordance with all applicable building and land use permits, and is not being used as a primary residence.
- v. Such other information as the assessor may require.

f. Revocation of exemption. An exemption granted under this subsection may be revoked if, at any time during the exemption period, the property for which the exemption was granted is no longer being used as a primary residence.

g. Appeal of revocation or expiration. Section 17.20.050 applies to determinations an exemption has expired and to determinations revoking an exemption.

h. Definitions. For purposes of this exemption the Deteriorated Area of the City is that portion of the City of Nome between and bounded by Front Street, _____ Street, _____ Street and _____ Avenue.

Section 3. Effective Date. This ordinance becomes effective January 1, 2023.

APPROVED and **SIGNED** this 23rd day of May, 2022.

John Handeland
Mayor

ATTEST:

Bryant Hammond
City Clerk

Presented By:
Council Member Henderson &
City Manager

Action Taken:
Yes _____
No _____
Abstain _____

CITY OF NOME, ALASKA

ORDINANCE NO. O-22-05-02

AN ORDINANCE AMENDING CHAPTER 5.10 OF THE NOME CODE OF ORDINANCES TO EXEMPT PROJECTS WHICH QUALIFY FOR AN ECONOMIC DEVELOPMENT PROPERTY TAX EXEMPTION OR A DILAPIDATED PROPERTY TAX EXEMPTION FROM PERMIT FEES

WHEREAS, there is an increasing need to increase the supply of residential housing in the City;
and

WHEREAS, there are a significant number of locations in the City suitable for creation of new residential dwelling units through construction of new buildings or renovation of existing buildings which could increase the supply of residential housing and ;

WHEREAS, it is in the public interest to provide an economic incentive for construction of new structures or renovation of existing structures in the form of a waiver of certain permit fees;

BE IT ORDAINED BY THE NOME COMMON COUNCILS THAT:

Section 1. **Amendment of Chapter 5.10.** Chapter 5.10 of the Nome Code of Ordinances is hereby amended by adoption of a new Section 5.10.085 to read as follows:

5.10.085 Rebate of Permit Fees.

Upon issuance of a certificate of occupancy for a structure which has been granted an exemption from property tax pursuant to Section 17.20.020(a)(11) or Section 17.20.020(a)(12) the City shall refund all fees previously paid under Section 5.10.080 to the property owner:

Section 2. **Effective Date.** This ordinance shall be effective January 1, 2023.

APPROVED and SIGNED this 23rd day of May , 2022.

JOHN HANDELAND, Mayor

ATTEST:

BRYANT HAMMOND, Clerk

1st Reading: May 9, 2022
2nd Reading: May 23, 2022

Presented By:
Council Member Henderson &
City Manager

Action Taken:
Yes _____
No _____
Abstain _____

CITY OF NOME, ALASKA

ORDINANCE NO. O-22-05-03

AN ORDINANCE OF THE NOME CITY COUNCIL, NOME, ALASKA, AMENDING THE NOME CODE OF ORDINANCES, SECTION 17.20.020 TO PROVIDE FOR A PARTIAL TEMPORARY EXEMPTION FROM PROPERTY TAX FOR ECONOMIC DEVELOPMENT PROPERTY DEVELOPED FOR MULTI-UNIT RESIDENTIAL HOUSING.

WHEREAS, there is an increasing need to increase the supply of residential housing in the City; and

WHEREAS, there are a significant number of locations in the City suitable for creation of new residential dwelling units through construction of new buildings or renovation of existing buildings which could increase the supply of residential housing and ;

WHEREAS, it is in the public interest to provide an economic incentive for construction of new structures or renovation of existing structures in the form of a partial exemption from property taxation and;

WHEREAS, the construction of multi-unit residential housing structures containing more than six dwelling units would be a significant capital investment that expands the tax base of the City and will generate significant property tax revenue after the exemption expires and;

WHEREAS, such an exemption is authorized by Alaska Statute section 29.45.050(m) if adopted by ordinance.

THEREFORE, BE IT ORDAINED by the Nome City Council as follows:

Section 1. Classification: This is a Code ordinance.

Section 2. Amendment of NCO § 17.20.020(a). Section 17.20.020(a) of the Code of Ordinances of Nome, Alaska, is hereby amended by adding a new subsection to read as follows:

(12) Economic development property. The assessed value of Economic Development Property is, subject to subsection (a)(12)(a)-(d)., partially exempt from taxation for the duration set out in subsection (a)(12)(c), beginning in the year following approval by the assessor, or the assessor's designee, of an application demonstrating that the eligibility criteria set out in subsection (a)(12)(a) have been met.

- a. Eligibility criteria. A property owner qualifying for the exemption set out in subsection (a)(12) shall:
 - i. Have received all building and land use permits necessary to construct Economic Development

Property; and

ii. Submit a qualifying application to the assessor or the assessor's designee prior to beginning work to construct a new building or renovate an existing building.

b. Exclusions. Restoration, or construction of temporary or seasonal use structures does not create eligibility for this tax exemption.

c. Duration of exemption. The tax exemption granted by this subsection shall be for fifteen years.

d. Amount of exemption. An exemption under this section only exempts that portion of the amount of real property tax that exceeds the amount levied on other real property for the City's required local contribution to the Nome Public School District under AS 14.17.410 (b)(2).

e. Taxes due if exemption expires or is revoked. An exemption granted under this subsection shall expire and taxes previously exempted shall become due and payable if:

i. By the third December 31 following application approval, a certificate of occupancy or conditional certificate of occupancy under section 5.10.060 of this code, has not been issued for a restored or new building on the real property, constructed in accordance with all applicable building and land use permits and consisting of at least six residential dwelling units; or

ii. A building or land use permit submitted with the application expires or is revoked and no restoration or replacement permit is obtained and a copy submitted to the assessor or the assessor's designee within 360 days; or

iii. All units in a new or renovated building for which the application was granted are not being occupied as a primary residence; or

iv. The exemption is revoked.

f. Application procedure. Applicants for the tax exemption authorized in subsection (a)(12) shall apply no later than February 1st of each assessment year for which the exemption is sought, on a form specified by the assessor or the assessor's designee, containing:

i. The legal description and parcel number designation of the real property for which the exemption is being sought,

ii. The assessed value and age of all buildings on the real property, and the estimated value of each separate building when there are multiple buildings,

iii. A copy of all building and land use permits obtained to renovate an existing building or construct a new building on the real property, and

iv. A copy of all current leases of dwelling units on the property, and

v. An agreement and acknowledgement that taxes exempted upon approval of the application will become due and payable if by the third December 31 following approval of the application, a certificate of occupancy or conditional certificate of occupancy, has not been issued for a restored or new building on the real property, constructed in accordance with all applicable building and land use permits, containing at least six residential units all of which are being used as a primary residence.

vi. Such other information as the assessor may require.

f. Revocation of exemption. An exemption granted under this subsection may be revoked if, at any time during the exemption period, all dwelling units on the property for which the exemption was granted are no longer being used as a primary residence.

g. Appeal of revocation or expiration. Section 17.20.050 applies to determinations an exemption has expired and to determinations revoking an exemption.

h. Definitions. For purposes of this exemption “Economic Development Property” means real or personal property, including developed property conveyed under 43 U.S.C. 1601 et seq. (Alaska Native Claims Settlement Act), for which a building permit has been issued for construction of one or more multi-unit residential structures containing a total of at least six dwelling units which demonstrates that the total cost to complete the project will exceed the current assessed value of the property by at least fifty percent (50%).

Section 3. Effective Date. This ordinance becomes effective January 1, 2023 unless earlier repealed by Nome voters by referendum.

Section 4. Notice of Eligibility for Repeal by Referendum. Notwithstanding any other provision of law this ordinance is subject to repeal either before or after its effective date by a referendum approved by a majority of those voting on whether to repeal this ordinance.

APPROVED and SIGNED this 23rd day of May, 2022.

John K. Handeland
Mayor

ATTEST:

Bryant Hammond
City Clerk

Presented By:
Port Director
Action Taken:
Yes____
No____
Abstain____

CITY OF NOME, ALASKA

RESOLUTION NO. R-22-05-01

A RESOLUTION AUTHORIZING THE CITY OF NOME TO APPLY FOR AND PARTICIPATE IN THE USDOT PIDP DISCRETIONARY GRANT PROGRAM FOR FUNDING THE PORT OF NOME ARCTIC PORT RECEPTION FACILITY – SOLID WASTE DISPOSAL PHASE

WHEREAS, the U.S. Department of Transportation (USDOT) administers the Port Infrastructure Development Program (PIDP) Grant Program, which supports investments in the planning, design and/or construction of surface transportation that improve port resilience or environmental mitigation measures, supporting economic viability at the regional levels, addressing climate change, environmental justice impacts, equity and leveraging federal funds to attract non-federal sources of infrastructure investment, with at least \$33.75M awarded to eligible small port projects, with a focus on projects which seek to directly benefit areas of persistent poverty, or historically disadvantaged communities; and,

WHEREAS, the City of Nome owns the Port & Harbor, which serves as the regional maritime hub facility for over fifty (50) western Alaska communities, transshipping fuel, cargo, gravel and construction equipment in volumes that have increased over time, driving the need for additional shore-side services at the Port to meet this demand; and,

WHEREAS, the Port of Nome's role as the only publicly-owned coastal maritime infrastructure north of the Aleutians for the refueling and resupply of Arctic vessels, has highlighted the need for an approved mechanism to accept and properly dispose of regulated ship waste, from both foreign and domestic vessels, with a primary focus on solid waste that requires incineration and,

WHEREAS, the U.S. Army Corps of Engineers (USACE), is actively designing the Port of Nome Modifications Project that will build the nation's first deep draft port in the U.S. Arctic, with construction scheduled to commence in 2024 and reach completion in 2027, bringing a substantial increase in the number of vessels that will be using the Port of Nome, significantly elevating the need for ship waste disposal to be developed and in the near term to keep these waste products from being disposed of in the sea; and,

WHEREAS, in 2018, the City of Nome completed a feasibility study on the requirements and practicality of developing an Arctic Port Reception facility to handle both solid and liquid wastes from ocean-going vessels, selecting the solid waste disposal as the first phase for completion, as it is a separable element that can be achieved in a shorter timeframe, to meet the existing and future demand on the port facility through application to the PIDP grant program; and,

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council supports application to the USDOT PIDP Grant Program with a match of up to twenty (20) percent, unless the match portion is funded through a pending award of an FY2022 Denali Commission Waterfront Development grant, to fund the Arctic Port Reception Facility – Solid Waste Disposal Project, subject to selection by USDOT, to enter into an agreement with USDOT for a PIDP Discretionary Grant.

APPROVED and **SIGNED** this 9th day of May 2022.

JOHN K. HANDELAND, Mayor

ATTEST:

BRYANT HAMMOND, Clerk

Presented By:

Port Director

Action Taken:

Yes____

No____

Abstain____

CITY OF NOME, ALASKA**RESOLUTION NO. R-22-05-02****A RESOLUTION AUTHORIZING THE CITY OF NOME TO APPLY FOR AND PARTICIPATE IN THE DENALI COMMISSION TRANSPORTATION PROGRAM – FY2022 WATERFRONT PROJECT NOMINATION FOR THE PORT OF NOME ARCTIC PORT RECEPTION FACILITY – SOLID WASTE DISPOSAL PHASE**

WHEREAS, the FY 2022 Waterfront Project Nomination is a grant program established by the Denali Commission, and recently provided funding in the Infrastructure Investment and Jobs Act of 2021 (IIJA); and,

WHEREAS, the Denali Commission has identified regional infrastructure development and/or expansion to support energy, environmental protection, transportation, healthcare, sanitation, housing and broadband, this project for the disposal of regulated ship waste is well suited to the Waterfront Development Program: and,

WHEREAS, the ability to provide a regional facility to dispose of MARPOL V galley waste from foreign vessels, along with some domestic waste meets the criteria for the Denali Commission grant and will protect the environment, as well as enhance port services, and

WHEREAS, this improvement will serve as a significant attraction for foreign vessels seeking to dispose of waste before or after going through the Northwest Passage; and,

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council supports application to the FY2022 Denali Commission Waterfront Development grant, to serve as a match of up to (20) percent, to a USDOT PIDP grant to fund the Arctic Port Reception Facility – Solid Waste Disposal Project, subject to selection by Denali Commission, to enter into an agreement with the Denali Commission for a Waterfront Development Grant.

APPROVED and **SIGNED** this 9th day of May 2022.

JOHN K. HANDELAND, Mayor

ATTEST:

BRYANT HAMMOND, Clerk