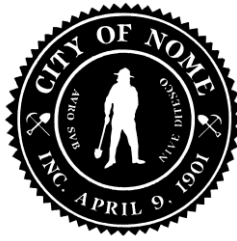


**Mayor**  
John K. Handeland

**Manager**  
Glenn Steckman

**Deputy City Clerk**  
Jeremy Jacobson



**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, APRIL 25, 2022 at 5:30 PM / 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL

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

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WORK SESSION 5:30 PM

- [A.](#) Discussion of City of Nome FY2023 Budgets,

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ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) April 4, 2022 Nome Common Council Rescheduled Regular Meeting Minutes,

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- [B.](#) April 18, 2022 Nome Common Council Special Meeting Minutes,

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COMMUNICATIONS

- [A.](#) Letters and Resolutions of April 2022 re: Support for USDOT RAISE Grant Application to Fund Thornbush Laydown Site Development,

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- [B.](#) Letters and Resolutions of April 2022 re: Support for USDOT RAISE Grant Application for Local Service Facility Planning,

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- [C.](#) Memo of April 12, 2022 from Clerk Hammond to Nome Common Council re: Untimely Filed Tax Exemption Forms,

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- [D.](#) City of Nome FY 2023 Budget Calendar,

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CITIZEN'S COMMENTS

UNFINISHED BUSINESS

- [A.](#) O-22-04-01 An Ordinance of the Nome Common Council, Nome, Alaska, Providing for a Temporary Reduction of Sales Tax for the Months of May, June, July, and August of 2022,

**PAGE 100**

NEW BUSINESS



- [A.](#) R-22-04-05 A Resolution Approving a Labor Agreement Between the City of Nome and the City of Nome Employees' Association (CNEA) Through December 31, 2024,

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- [B.](#) R-22-04-06 A Resolution Authorizing the Purchase and Receipt of a Can-Am Defender Pro Ltd for Use by the Nome Volunteer Ambulance Department,

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- [C.](#) R-22-04-07 A Resolution Reallocating \$20,000 Towards the Hiring of a Grantwriter,

**PAGE 148**

- [D.](#) R-22-04-08 A Resolution Awarding the Contract for the Furnishing of Crushed Aggregate for Road Surface Course to Q Trucking Garage

**PAGE 149**

- [E.](#) R-22-04-09 A Resolution Awarding the Contract for the Furnishing of Crushed Aggregate for Port Pad Surface Course to Tumet Industries, LLC

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#### UTILITY MANAGER'S REPORT

- A. Activity Report: April 5 - 22, 2022,

**VERBAL**

#### CITY MANAGER'S REPORT

- [A.](#) Activity Report: April 18, 2022,

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- [B.](#) Departmental Quarterly Reports: 3rd Quarter FY22,

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- [C.](#) March 17, 2022 Nome Port Commission Regular Meeting Minutes

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#### CITIZEN'S COMMENTS

#### COUNCIL MEMBER'S COMMENTS

#### MAYOR'S COMMENTS AND REPORT

- A. Activity Report: April 5 - 22, 2022,

**VERBAL**

#### EXECUTIVE SESSION

#### ADJOURNMENT





# Nome Common Council Work Session on City of Nome FY2023 Budgets

Monday, April 25, 2022

Prepared by Nickie Crowe, Finance Director

Data for FY2022 YTD Actual is updated as of April 20, 2022 and is subject to change





# FY 2023 General Fund

## Preliminary Assumptions – Revenue

### Revenue

1. Overall revenue (before fund balance appropriation) is projected at \$14,568,084, an increase of approximately 18.6% from FY2022 original budget
2. Based on pre-BOE information, property tax base is projected to increase by about 9% from FY2022; however, it is subject to change following BOE hearings to be held in May 2022
  - FY21 Tax Base (post-BOE) = \$312,239,300 (real property) less 1,176,400 (real property supplemental roll) + \$42,114,556 (personal property) = \$353,177,456
  - FY22 Tax Base (post-BOE) = \$318,038,100 (real property) + \$42,750,436 (personal property) = \$360,788,536
  - FY23 Tax Base (pre-BOE) = \$348,275,400 (real property) + \$45,125,360 (personal property) = \$393,400,760
3. Mill rate assumed to remain at the current 12 mills (1 mill is approximately \$393,400)
  - F21 mill rate was 13; F22 mill rate reduced from 13 to 12 mills
4. Sales tax collections are projected at an increase of approximately 31.7% based on 5% inflation and 40% increase in fuel category (F22 \$5,509,500 vs F23 \$7,260,000)
5. Hotel/Motel tax collection is projected to increase 23% from F22 Original Budget (F22 \$130,000 vs F23 \$160,000)
6. Landfill revenue projected flat @ \$320,000





# FY 2023 General Fund

## Preliminary Assumptions - Revenue

### Revenue – Cont'd

7. State municipal assistance of \$73,072 is projected at a decrease of approximately \$17,895
8. Recreation revenue is projected to increase (based on comparisons between the F22 amended budget and the F23 draft); however, revenue is still down from where we were Pre-COVID:
  - F19 Actuals: \$272,488.11; F20 Actuals: \$194,173.96
  - F21 Actuals: \$88,454.86
  - F22 Amended Budget: \$153,450
  - F23 Draft Budget: \$199,650
9. Investment interest earnings are projected to increase based on a 1% interest rate. F22 budget of \$8,250 compared to F23 draft budget of \$65,000.
10. Transfer of \$90,000 from equip replacement fund for 4 vehicles: 1 Expedition, 1 Transit Van, 1 Cargo Van & 1 F150 Truck + \$65,000 for multi purpose hose truck carried forward from F22
11. Transfer of \$52,500 from General Fund Ambulance net revenue to save toward the purchase of a new ambulance; this will require a resolution assigning 25% Ambulance Net Rev to CPF
12. Projected operating revenue and fund balance appropriation at \$16,370,369 compared to \$13,647,220 in the FY2022 original budget shows an increase of approx. \$2.7 million





# FY 2023 General Fund

## Preliminary assumptions - Expenditure

### Expenditure

The initial preliminary assumptions are as follows:

1. Overall expenditure is projected at \$16,370,369 an increase of approximately 20% from FY2022 original budget of \$13,647,220
2. Contribution to Nome Public School projected at \$3,150,000 (F22 Contrib \$3,000,000)
  - Mandatory contribution of 2.65 mills on 2021 full value determination of \$471,647,853 = \$1,249,867
  - Voluntary/additional contribution of \$1,900,133
3. Contribution to Nome Preschool Association projected at \$65,000; NEST \$35,000; Nome Community Shelter \$20,000; PAWS of Nome \$5,000 / Funding for Youth Programs: Nome Winter Sports \$10,000, Checkpoint Youth Center \$10,000, Nome Beltz Youth Programming \$30,000, Nome Eskimo Community \$15,000, Nordic Ski Program \$5,000
4. Snow removal expenditure projected at \$190,000, assuming that next winter will be similar to F22.
5. Utilities projected at an increase due to potential fuel increase with local vendors

### Staff changes

- City Clerk: City Clerk's Office is absorbing the cemetery manager duties





# FY 2023 General Fund

## Preliminary assumptions - Expenditure

### Staff Changes Continued

- Police: 1 FT CSO to 2 FT CSOs / Dispatch positions for F23: 7 FT COs + 1 PT CO as compared to F22 5 FT COs + 4 PT COs
- Cemetery – 1 Summer Laborer 6 mo. – Shared with PW Roads in Winter
- Public Works Building Maintenance: Promote Building Mtn II to Foreman
- Public Works Roads – Add 1 Foreman, 1 Winter Driver – 6 mo., 1 City Mechanic, 1 Purchasing Manager shared with the Port
- Recreation Center – PT 4mo Laborer moved to Parks & Playgrounds
- Transfers to other funds \$1,182,366
  - Debt Service Fund - \$288,250 in annual principal and interest payments for school bonds
  - Transfer Out \$52,500 30% Net Ambulance Revenue to set aside funds for the purchase of a new Ambulance – Requires Council Action via Resolution
  - Transfer Out \$155,000 from Vehicle Replacement Fund
  - Transfer Out to Special Revenue Fund \$23,519 – Mus Salary & Benefit Cost Share on IMLS Grant
  - Capital Projects Fund \$663,097 - Details to Follow on Capital Projects
- Resulting in a projected net operating deficit of \$1,802,285 to be covered by appropriating from fund balance/savings in order to maintain a balanced budget
  - Fund Balance Appropriation Equipment/Vehicle - \$155,000
  - Fund Balance Appropriation - \$1,647,285





# Capital Improvements Plan FY 2023 Proposed Budget

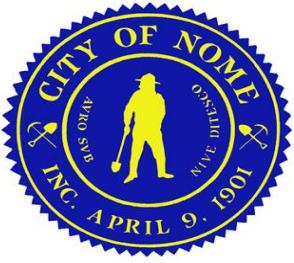
## Facility/Building Maintenance – initial estimates

- Hockey rink – fill, grading, design and construction of covered hockey rink
  - Fund Balance Available through Fund 13 NSEDC CBS - \$81,457

## Major Vehicle Replacement/Equipment Purchase

- 18 Plex Utilities \$500 Transfer from General Fund, Design \$59,084 reimbursed by Nome Public Schools
- \$ 65,000 - EMS multi purpose hose truck covered by Vehicle Replacement Fund – transferred from F22 budget
- \$230,000 - Purchase of 4 vehicles – Transfer from General Fund \$120,000, Transfer from Vehicle Replacement Fund \$90,000, Assigned Revenue: Sale of Vehicles \$20,000
- \$104,923 - Recreation Center Heat and Ventilation Design Services – Covered by ARPA Grant
- \$74,597 - City Hall Heat & Ventilation Design Services – Transfer from General Fund
- \$60,000 - City Hall Fire Alarm Upgrades – Transfer from General Fund
- \$100,000 - XYZ Center Fire Alarm Upgrades – XYZ Contrib. \$25,000, \$75,000 Transfer from GF
- \$5,000 - Morgue Water/Sewer Upgrades – Transfer from General Fund
- \$ 78,000 – Police Camera Upgrades – Transfer from General Fund
- \$170,000 – Public Works Equipment Requests: Ice Breaker Attachment \$70k, Landfill GP Bucket for 966F \$70k, Boom Lift \$100k
- \$80,000 – Public Works Cat 160M Grader – Proposed Lease Payment \$80k per year; Grader Cost \$369,000 – State Pricing
- \$52,500 - EMS Request for new ambulance. Transfer 30% Net Ambulance Revenue to Capital Project to set aside funds for ambulance purchase – Requires Council Action via Resolution





# FY 2023 General Fund Overview & Proposed Budget Highlights



FY2023 Proposed Budget General Fund Overview	F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	F23 Proposed Budget
General Fund Revenue						
Property Tax	3,581,029.26	4,249,261.53	4,564,707.01	4,117,559.52	4,310,091.46	4,720,809.12
Sales Tax	5,725,343.06	5,755,854.28	5,904,993.26	4,698,138.50	6,007,000.00	7,260,000.00
Hotel/Motel Tax	135,149.01	102,533.13	118,588.80	125,160.06	160,000.00	160,000.00
Tax Penalties & Interest	65,723.14	76,289.76	77,185.66	72,417.42	85,250.00	78,500.00
Permits Licenses & Fees	506,377.32	458,655.23	448,121.79	281,502.10	430,775.00	424,500.00
Shared Revenue/Muni Assistance	335,337.01	501,642.74	396,593.48	105,907.72	103,007.72	90,112.00
Payment in Lieu of Taxes	846,626.79	880,971.82	883,609.52	714,982.58	896,059.16	896,825.98
Charge for Services	70.00	1,285.86	3,021.43	-	2,000.00	2,000.00
Copies, Plat, Court Fees	1,998.90	2,196.69	2,299.99	1,139.40	2,305.00	2,305.00
Public Safety Special Services	247,153.52	159,165.84	251,726.80	86,546.63	204,600.00	429,600.00
Recreation	272,488.11	194,173.96	88,454.86	133,955.40	153,450.00	199,650.00
Nome Swimming Pool	41,034.31	41,443.37	11,331.68	15,711.71	20,400.00	22,250.00
Culture	11,767.67	11,743.31	-	4,917.90	4,500.00	10,500.00
Fines & Forfeitures	10,416.75	3,508.59	1,801.20	1,733.50	4,625.00	5,000.00
Investment & Interest Earnings	148,695.42	154,430.12	78,640.64	6,323.85	8,250.00	65,000.00
Building, Equipment, Land Lease Rentals	158,649.54	149,987.81	271,265.61	129,242.20	168,032.39	167,932.39
Donations & Contributions	63,244.54	35,620.49	35,811.00	31,727.00	54,100.00	33,100.00
Sale of General Fixed Assets	-	-	46,119.73	299,460.47	299,460.47	-
<b>Total Revenue Before Transfers:</b>	<b>12,151,104.35</b>	<b>12,778,764.53</b>	<b>13,184,272.46</b>	<b>10,826,425.96</b>	<b>12,913,906.20</b>	<b>14,568,084.49</b>
Fund Bal Approp Landfill	-	-	-	-	-	-
Fund Bal Approp Equip/Vehicle	-	-	-	-	242,074.95	155,000.00
Fund Bal Appropriation			-	-	1,458,141.58	1,647,285.48
<b>Total Revenue and Transfers:</b>	<b>12,151,104.35</b>	<b>12,778,764.53</b>	<b>13,184,272.46</b>	<b>10,826,425.96</b>	<b>14,614,122.73</b>	<b>16,370,369.97</b>



FY2023 Proposed Budget General Fund Overview	F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	F23 Proposed Budget
<b>General Fund Expenditure</b>						
Legislative	191,785.74	161,057.56	134,206.41	129,925.52	163,356.21	163,443.79
Administration	928,390.19	841,844.59	684,279.91	877,097.95	1,089,682.97	1,092,811.76
Information Technology	263,008.40	376,671.73	345,773.08	192,816.53	282,924.58	220,876.85
City Clerk	452,607.35	440,853.91	475,006.12	435,752.91	611,656.11	630,933.63
Planning & Engineering	122,404.02	100,971.43	103,819.34	113,452.31	161,320.52	314,486.79
Police	2,381,021.34	2,377,580.88	2,263,087.40	2,588,737.86	3,312,353.60	4,051,594.35
Animal Control	38,494.06	32,145.48	40,906.71	31,912.99	43,894.14	41,685.00
Emergency Services	423,743.47	429,559.66	406,766.33	406,850.62	593,363.97	705,321.30
Public Works - Building Maintenance	546,190.75	549,568.86	516,023.53	418,042.05	580,600.35	602,458.63
Old St. Joe's	18,693.75	24,469.24	19,412.79	18,752.15	22,404.00	23,972.00
Mini Convention Center	47,370.45	65,679.04	71,490.36	91,029.12	100,511.00	80,026.00
Public Works Building	28,807.26	31,683.22	29,509.00	37,229.10	40,526.00	49,501.00
Senior Citizen's Building	61,743.94	63,262.00	51,558.79	60,273.02	73,719.00	63,739.00
Landfill	368,031.31	341,376.50	326,450.12	224,931.18	289,741.15	287,645.92
Cemetery	157,269.35	44,507.15	32,776.72	28,328.91	67,953.26	77,724.30
Parks / Playgrounds / Lights	37,763.98	33,834.79	35,871.74	39,633.42	49,650.00	101,079.75
Public Works - Road Maintenance	1,233,086.98	1,260,408.43	1,284,336.01	1,007,872.52	1,224,202.99	1,605,235.87
Recreation Center	699,504.06	638,325.72	613,157.44	536,527.31	760,105.70	816,815.91
Nome School Pool	74,820.06	36,693.89	51,881.19	62,197.24	92,921.83	89,272.06
Museum	328,022.63	296,835.99	235,536.98	243,814.85	334,380.13	458,367.61
Library	306,886.56	297,026.83	263,217.44	241,966.78	331,947.74	395,432.88
Katirvik	18,862.88	24,375.29	22,525.06	24,961.41	25,869.14	31,650.89
Visitor's Center	185,940.81	212,202.12	211,788.16	189,705.96	230,258.00	215,258.00
Non-Departmental	3,191,868.91	3,166,183.49	3,167,845.72	2,811,202.13	3,519,018.74	3,068,670.68
<b>Total Expenditure Before Transfers:</b>	<b>12,106,318.25</b>	<b>11,847,117.80</b>	<b>11,387,226.35</b>	<b>10,813,013.84</b>	<b>14,002,361.13</b>	<b>15,188,003.97</b>
Transfers Out - Interfunds	358,677.77	468,945.12	768,200.00	-	611,761.60	1,182,366.00
<b>Total Expenditure &amp; Transfers:</b>	<b>12,464,996.02</b>	<b>12,316,062.92</b>	<b>12,155,426.35</b>	<b>10,813,013.84</b>	<b>14,614,122.73</b>	<b>16,370,369.97</b>





# FY 2023 General Fund Proposed Budget Highlights (Revenue)

## **General Tax Collections**

- \$4,720,809 Property tax revenue at 12 mills (2022 tax base before BOE \$393,400,760; 1 mill is \$393,400)
- \$7,260,000 Sales tax
- \$160,000 Bed/Motel Tax

## **Permits, Licenses & Fees**

- \$30,000 Vehicle licenses
- \$320,000 Landfill maintenance fees
- \$50,000 Building & remodeling permits

## **Shared Revenue/Muni Assistance**

- \$73,072 Estimated State revenue sharing
- \$15,000 Estimated revenue sharing from liquor licenses

## **Payment in Lieu of Taxes**

- \$524,000 Estimated PILOT for unorganized areas
- \$250,000 NJUS PILOT

## **Public Safety Special Services**

- \$175,000 Estimated net ambulance fees (estimated gross \$300,000 minus \$125,000 estimated fee adjustments) (\*52,500 Proposed to Transfer to Capital Projects)





# FY 2023 General Fund Proposed Budget Highlights (Revenue)

Item A.

## **Recreation & Pool**

- \$199,650 Nome Recreation Center
- \$22,250 Swimming Pool

## **Culture**

- \$4,500 Museum admissions
- \$5,000 Museum concessions

## **Fines & Forfeitures**

- \$5,000 Fines

## **Investment & Interest Earnings**

- \$65,000 Interest income from FDIC-insured Certificate of Deposits and AMLIP money market funds

## **Building, Equipment, Land Lease Rentals**

- \$10,000 OSJ
- \$10,000 MCC
- \$10,000 Nome Cablevision lease
- \$135,000 Katirvik Cultural Center lease at RFB & Rent from Police Apartment

## **Donations & Contributions**

- \$10,000 Contribution from NSHC for NVAD vehicle maintenance per MOA
- \$20,000 Contribution from NSHC – EMS Volunteer Stipend





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

Item A.

## Legislative

- \$18,750 State lobbyist – LCIA 25% Legislative
- \$15,000 Council donations/contributions/facility fee waivers grandfathered
- \$2,500 Painting/Prep Supplies – Staining Exterior (Cost Share with Admin & City Clerk)

## Administration/HR/Finance/IT

- \$30,000 Audit fees – shared with Port
- \$15,000 Copy fees, Business Cards, Ink, Check Stock, Operating Supplies
- \$9,000 City apartment rental – Shared Cost with Port
- \$23,000 Equipment and maintenance agreements – Caselle, Canon, Pitney Bowes, LocalGov
- \$4,500 Painting/Prep Supplies – Staining Exterior (Cost Share with Legislative & City Clerk)
- \$145,000 IT managed services support and project work for City
- \$20,000 Smartnet renewal, Municode website hosting and support, servers support, VEEAM backup
- \$5,000 Spring & Fall Clean-Up activities
- \$10,000 City Hall IT Switch





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

## City Clerk

- \$51,900 Appraisal/Assessment contract (\$32K) and digital appraisal software (\$19.9K)
- \$15,000 Election expenses / Image Cost Tabulator \$6500
- \$49,600 Code codification, Yukon Title, mapping hosting service, Duncan GIS, Caselle and Canon support, MyGov, LocalGov
- \$2,500 Painting/Prep Supplies, Staining Exterior (Shared with Legislative & Admin)

## Planning & Engineering

- \$40,000 Contracted City Engineer (John Blee/Bristol Engineering)
- \$35,500 Contracted City Planner, Canon, LocalGov

## Department of Public Safety – Police

- \$36,600 9 Workstation replacements, Crimestar & software updates, cameras & storage maintenance, Accreditation Software
- \$80,000 Ongoing NPD officer certification/training needs
- \$25,000 Firearms & Ammunition
- \$16,000 NPD recruitment
- \$28,000 Projected fleet fuel costs & oil/fluid changes
- \$58,000 Projected fleet maintenance & parts
- \$10,800 Taser Contract





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

## Department of Public Safety - Animal Control

- \$30,000 Independent animal control contractor (\$27K); annual pet vaccinations (Nome Animal House \$3K)
- \$2,500 Operating supplies - Food, gloves, medical supplies

## Department of Public Safety – Emergency Services (Combined Fire & Ambulance)

- \$111,000 Volunteer incentives: Electricity credits, Ambulance Runs & NVFD Man hours
- \$25,000 EMS & fire training & ongoing certifications
- \$25,000 Uniform gear and protection gear
- \$35,000 Equipment Requests: Dryer/Hose Upgrade
- \$15,000 Battery Operated Rescue Cutting Tools
- \$20,000 Allowance for uncollectible ambulance fees
- \$15,000 Painting floor & Exterior of Fire Hall

## Department of Public Works – Building Maintenance

- \$10,000 Projected fleet fuel & oil/fluid changes
- \$7,500 Projected fleet maintenance & parts
- \$5,000 Replacing Power & Cordless tools
- \$13,500 Material and janitorial supplies for all buildings





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

## **Department of Public Works – Building**

- \$8,000 Section off area in shop for air & fluid handling systems / electrical upgrades

## **Department of Public Works – Senior Citizen's Building**

- \$6,000 Inspections: Refrigeration, Fire Alarm, Fire Sprinkler, Elevator Mtnc
- \$3,000 Ceiling Tiles

## **Department of Public Works – Landfill**

- \$85,000 Engineering costs – general engineering costs / Fall & Spring Sampling
- \$17,500 Projected surveyor services costs
- \$10,000 Fencing & Gate Repairs

## **Department of Public Works – Cemetery**

- \$3,000 Utility Trailer
- \$10,000 Improvements to Viewing Area
- \$8,000 Morgue Improvements/ Mower & Weed eater Replacement

## **Department of Public Works – Parks & Playgrounds**

- \$8,500 Replacement of Damaged Fencing OSJ Park
- \$37,000 Iditarod Arch Deck & Handrails \$27k / Maint \$10k
- \$10,000 Ball Field Improvements

## **Department of Public Works – Road Maintenance**

- \$225,000 Road maintenance materials – Gravel, Calcium Chloride, & Road Signs
- \$190,000 Snow removal, clean-up and snow dump leases
- \$115,000 Projected fleet fuel & oil/fluids changes
- \$162,000 Projected fleet maintenance & parts





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

Item A.

## Department of Public Works – Road Maintenance Continued

- \$30,000 Fuel Tank for Snow Dump – 1x purchase

## Department of Parks & Recreation/Pool

- \$15,000 Referee services
- \$8,250 MyRec Recreation Management Software, 1 PC Replacement
- \$1,250 Youth program supplies
- \$3,000 Facility fee waivers
- \$9,000 Cardio Tech Visit , Annual inspections backflow preventor, fire alarms & fire suppression
- \$16,000 Covered Walkway, General Maintenance
- \$12,500 Replacement of cardio equipment at NRC – Treadmill plus Freight
- \$35,000 Polar Pools Summer Conversion Project
- \$2,500 New Washer & Dryer

## Carrie M. McLain Memorial Museum

- \$17,500 Publications: Printing Stronger Together, Copyediting, Photography
- \$28,000 Fabrication & Design Part 2 for Stronger Together, Traveling exhibits





# FY 2023 General Fund Proposed Budget Highlights (Expenditure)

## **Kegoayah Kozga Library**

- \$15,000 Subscriptions, books, required library database, magazines
- \$16,000 Children/youth and adult programming supplies

## **Visitors Center**

- \$200,000 Chamber of Commerce – Contractual Agreement

## **Non-departmental**

- \$3,150,000 NPS contributions - \$1,249,867 minimum and \$1,900,133 additional
- \$5,000 Allowance for unemployment
- \$15,000 Allowance for uncollectible property tax payments
- \$65,000 City contribution to Nome Preschool Association
- \$35,000 City contribution to NEST
- \$70,000 City contribution to Youth Programs – Allocated to multiple recipients
- (400,000) Placeholder for Labor & Benefit Transfers to Grants and vacancy savings





# City Reserves

## **Restricted – constrained to specific purposes by providers**

- Debt Service (Outstanding long debt balance (GO Bonds) is \$890,000 as of June 30, 2022)
  - Established to service the principal and interest payments for bonds issued by the City

## **Committed – constrained to specific purpose by Council**

- Self Insurance/Equipment Replacement Fund (Balance is \$1,059,674 as of March 31, 2022 - \$368k waiting for reinvestment)
  - Passed by O-87-6-2 and amended by R-87-6-2, R-93-7-3 and R-99-6-10 to establish a fund to include \$500,000 designated as building self-insurance, \$500,000 designated for equipment or vehicle replacement or any major computer purchase over \$25,000
  - City buildings are insured by AMLJIA and there is a \$100,000 deductible per building.
  - If balance of fund is less than \$1,000,000 at June 30, an annual appropriation of up to \$100,000 is to be appropriated

## **Assigned – For a specific purpose by Council**

- PERS Reserves Fund (Balance is \$970,502 as of March 31, 2022 - \$248,000 waiting for reinvestment)
  - Established as a result of a notification in 2006 by the State of Alaska Public Employees Retirement System that the actuarial valuation determined by the unfunded pension liability exposure for the City at June 30, 2020 was \$5,733,573
- Mielke Estate Fund (Balance is \$332,783 as of February 28, 2022)
  - Endowed to the museum in 1979 by the Estate of Clara Mielke Richards to purchase a plaque in recognition of the artifacts donated to the museum in memory of the parents of Clara Mielke Richards, Frank and Lizzi Mielke, and Clara Mielke Richards
- Landfill Fund (Balance is \$3,367,575 as of March 31, 2022 - \$500k waiting for reinvestment)
  - Established as a closure cost set aside for financial assurance to the Alaska Department of Environmental Conservation that the City has the ability to cover the costs of landfill closure and post-closure care

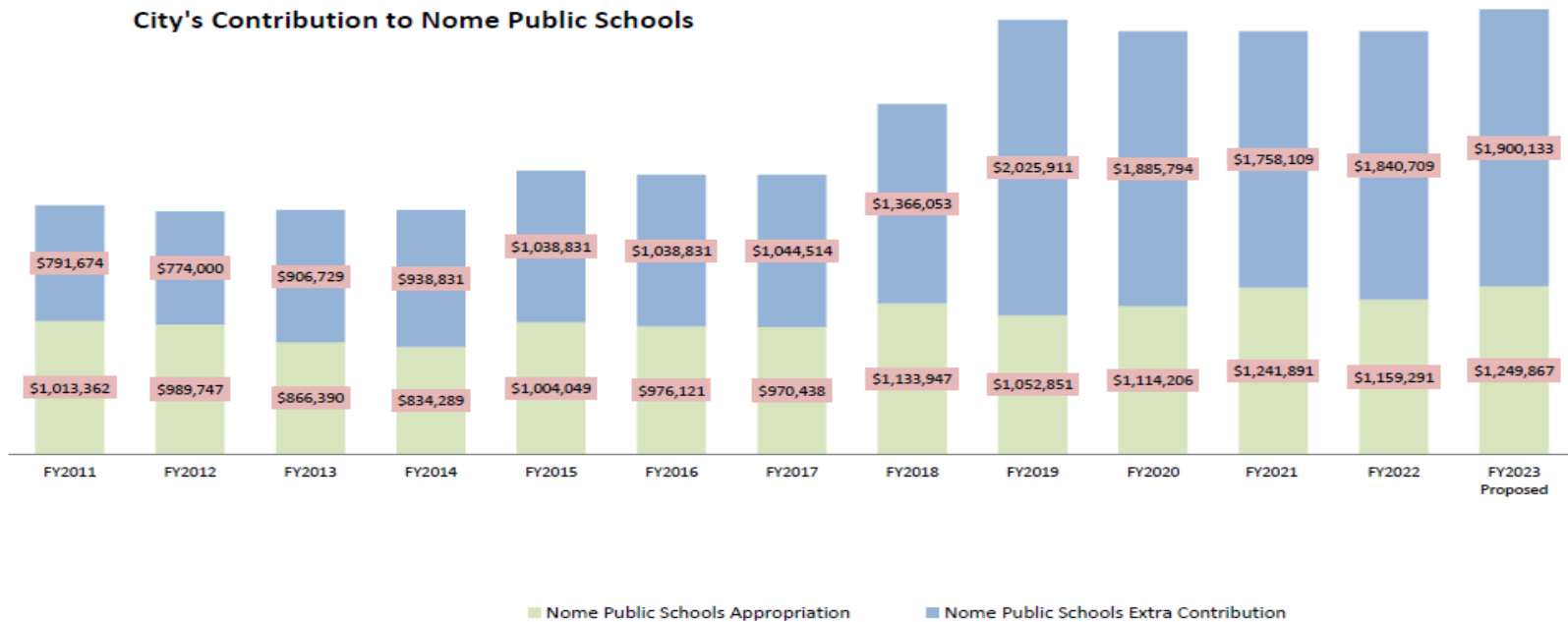
## **Unassigned**

- Amounts that are available for emergency expenditures not previously considered and to cover expenditures for revenues not yet received
- The beginning unassigned balance for FY2022 is \$9,928,982





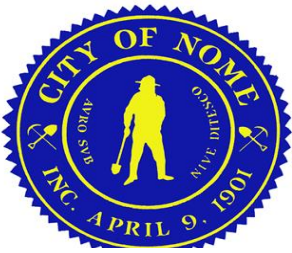
### City's Contribution to Nome Public Schools



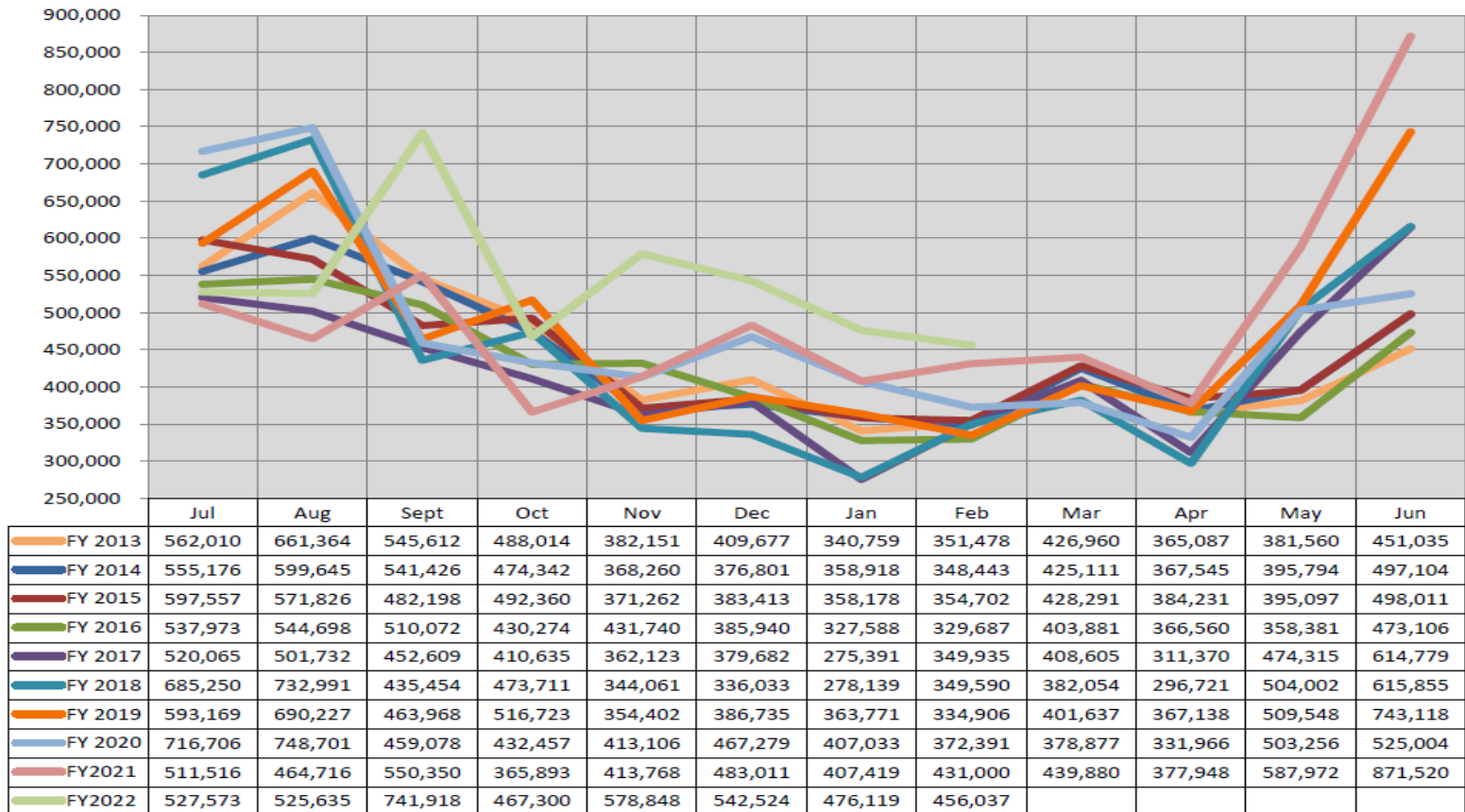
**Note:**

Prior to FY 2012, the City's mandatory contribution was 4 mills as mandated by the State of Alaska; thereafter, the mandate was amended to 2.65 mills





### City of Nome Sales Tax Collections



Notes: FY 2022 sales tax figures shown are preliminary and unaudited. Data provided is as of March 31, 2022 and is subject to change.





City of Nome  
Sales Tax Collection

Month	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY2021	FY2022	3-year average
Jul	562,010	555,176	597,557	537,973	520,065	685,250	593,169	716,706	511,516	527,573	607,130
Aug	661,364	599,645	571,826	544,698	501,732	732,991	690,227	748,701	464,716	525,635	634,548
Sept	545,612	541,426	482,198	510,072	452,609	435,454	463,968	459,078	550,350	741,918	491,132
Oct	488,014	474,342	492,360	430,274	410,635	473,711	516,723	432,457	365,893	467,300	438,358
Nov	382,151	368,260	371,262	431,740	362,123	344,061	354,402	413,106	413,768	578,848	393,759
Dec	409,677	376,801	383,413	385,940	379,682	336,033	386,735	467,279	483,011	542,524	445,675
Jan	340,759	358,918	358,178	327,588	275,391	278,139	363,771	407,033	407,419	476,119	392,741
Feb	351,478	348,443	354,702	329,687	349,935	349,590	334,906	372,391	431,000	456,037	379,432
Mar	426,960	425,111	428,291	403,881	408,605	382,054	401,637	378,877	439,880		406,798
Apr	365,087	367,545	384,231	366,560	311,370	296,721	367,138	331,966	377,948		359,017
May	381,560	395,794	395,097	358,381	474,315	504,002	509,548	503,256	587,972		533,592
Jun	451,035	497,104	498,011	473,106	614,779	615,855	743,118	525,004	871,520		713,214
Totals	5,365,708	5,308,565	5,317,125	5,099,899	5,061,240	5,433,861	5,725,343	5,755,854	5,904,993	4,315,953	5,795,397

Notes:

3-year average shown is for fiscal years FY 2019 to FY 2021

FY2022 data is preliminary and unaudited. Data provided is as of March 31, 2022 and is subject to change.

From 2017 onwards, 7% seasonal sales tax levied from May to August; 5% sales tax levied from September to April

2% Sales Tax Holiday - June 2020 - August 2020; July & August 2021





# FY 2023 General Fund Revenue & Expense by Line Item



FY2023 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>General Tax Collections</b>								
11.3310.0001	Property Tax	3,195,824.00	3,770,970.00	4,027,149.15	3,650,634.04	3,810,876.00	4,179,304.80	Taxable Base pre-BOE 348,275,400 / 12 mills (Compared to 2021 post-BOE @ 318,038,100)
11.3310.0002	Personal Property Tax	378,582.00	522,960.50	547,489.22	466,925.48	499,215.46	541,504.32	Taxable Base pre-BOE 45,125,360 / 12 mills (Compared to 2021 post-BOE @ 42,750,436)
11.3310.0003	Deferred Prop Tax	6,623.26	(44,668.97)	(9,931.36)	-	-	-	Total 2022 Tax Base \$393,400,760; 1 mill is approx. \$393,400.76
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,715,162.11	5,746,639.71	5,902,073.32	4,693,301.07	6,000,000.00	7,250,000.00	
11.3310.0006	Hotel/Motel Tax	135,149.01	102,533.13	118,588.80	125,160.06	160,000.00	160,000.00	
11.3310.0007	Sales Tax - Other	10,180.95	9,214.57	2,919.94	4,837.43	7,000.00	10,000.00	
<b>Tax Penalties &amp; Interest</b>								
11.3319.0001	Real Property-Penalty	25,715.35	29,187.27	32,095.71	43,439.69	47,500.00	40,000.00	
11.3319.0002	Real Property-Interest	17,681.85	22,480.33	29,533.83	16,688.21	22,500.00	22,500.00	
11.3319.0003	Personal Property-Penalty	3,431.80	2,210.63	2,849.58	3,957.62	4,500.00	4,000.00	
11.3319.0004	Personal Property-Interest	1,344.26	1,202.10	1,561.90	1,389.72	1,750.00	1,500.00	
11.3319.0005	Sales Tax-Penalty	10,125.35	18,037.66	9,106.37	6,216.41	7,000.00	8,500.00	
11.3319.0006	Sales Tax-Interest	7,424.53	3,171.77	2,038.27	725.77	2,000.00	2,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	
<b>Permits Licenses &amp; Fees</b>								
11.3320.0001	Vehicle/ATV License	35,870.80	29,099.60	35,752.12	17,919.76	30,000.00	30,000.00	
11.3320.0002	Chauffeur License	2,225.00	1,325.00	1,200.00	675.00	1,000.00	600.00	
11.3320.0003	Animal License/Clinic	5,845.00	5,825.00	5,185.00	3,475.00	6,000.00	5,000.00	
11.3320.0004	Election Candidate Fees	240.00	140.00	160.00	200.00	200.00	200.00	
11.3320.0005	Health & Sanitation Cert	300.00	270.00	260.00	260.00	270.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	10,385.00	10,100.00	-	25.00	25.00	-	
11.3320.0007	Business Lcns: Transient,Other	2,620.00	1,110.00	300.00	1,235.00	1,500.00	1,500.00	
11.3320.0008	Bed Tax Collection License	60.00	45.00	15.00	30.00	30.00	30.00	
11.3320.0009	Nome Landfill Maint Fees	309,363.47	333,460.64	328,370.51	214,062.08	320,000.00	320,000.00	
11.3320.0010	Correctional Facility Permit	-	-	-	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	1,600.00	1,100.00	1,600.00	600.00	600.00	600.00	6 @ \$100
11.3320.0012	Pull Tab Sales License	1,500.00	1,400.00	1,300.00	1,100.00	1,300.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	3,000.00	4,050.00	3,450.00	3,750.00	3,300.00	3,750.00	25 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	2,485.00	5,050.00	4,200.00	510.48	2,500.00	2,500.00	
11.3320.0015	Building Permits	82,263.11	19,279.03	37,880.91	9,240.20	20,000.00	25,000.00	
11.3320.0016	Mechanical/Electric Permit	147.00	275.00	775.00	573.10	300.00	500.00	
11.3320.0017	Remodeling Permit	36,097.94	39,950.96	19,423.25	22,824.43	35,000.00	25,000.00	
11.3320.0018	Excavation/Fill Permit	950.00	2,075.00	1,750.00	1,172.05	1,750.00	1,750.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	11,425.00	4,100.00	6,500.00	3,850.00	7,000.00	6,500.00	



FY2023 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Shared Revenue/Municipal Assistance</b>								
11.3335.0001	Dept Rev Liquor Licenses	9,800.00	-	-	12,900.00	10,000.00	15,000.00	
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	145,980.06	126,858.98	76,241.41	90,967.72	90,967.72	73,072.00	
11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	
11.3335.0008	Federal / State Fiscal Relief	-	138,005.34	-	-	-	-	
11.3335.0009	Empl PERS On-Behalf Relief	175,641.35	234,378.42	317,952.07	-	-	-	
11.3335.0010	Empl Relief PSR LifeIns	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	3,915.60	2,400.00	2,400.00	2,040.00	2,040.00	2,040.00	
<b>Payment in Lieu of Tax/Pilot</b>								
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	478,939.16	499,330.95	508,874.10	523,215.18	523,215.18	524,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	250,000.00	125,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	61,186.95	72,311.85	72,311.85	66,767.40	66,767.40	66,749.40	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	480.48	624.62	624.62	-	576.58	576.58	Assessed Value \$48,048 x Mill Rate
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	1,500.00	1,500.00	-	1,500.00	1,500.00	
11.3336.0010	Bering Vue PILT	23,893.90	24,161.80	22,490.15	-	24,000.00	24,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	30,626.30	33,042.60	27,808.80	-	30,000.00	30,000.00	
<b>Charge for Services</b>								
11.3340.0001	Abatement/Foreclosure Fees	-	1,285.86	3,021.43	-	2,000.00	2,000.00	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	70.00	-	-	-	-	-	
<b>Copies, Plat, Court Fees</b>								
11.3341.0001	Maps,Copies,Apparel,Pubs	1,148.24	776.69	1,029.13	1,064.01	1,500.00	1,250.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	775.00	1,350.00	1,250.00	75.00	750.00	1,000.00	
11.3341.0003	Banking/ NSF Check Fees	70.00	70.00	-	-	35.00	35.00	
11.3341.0004	Notary Fee	5.00	-	-	-	20.00	20.00	
11.3341.0005	Credit Card Service Fees	0.66	-	-	0.39	-	-	
11.3341.0006	Restitution	-	-	20.86	-	-	-	
<b>Public Safety Special Svs</b>								
11.3342.0001	Police Services, Protective	1,240.00	1,930.00	5,250.00	250.00	2,500.00	2,000.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	1,640.00	1,665.00	6,163.70	1,300.00	1,500.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	1,800.00	1,800.00	1,600.00	-	600.00	600.00	
11.3342.0005	Ambulance Fees/NSHC	425,740.32	359,890.64	412,293.43	184,755.00	350,000.00	300,000.00	
11.3342.0006	Ambulance Accts - Contract Adj	(183,266.80)	(206,119.80)	(173,580.33)	(99,758.37)	(150,000.00)	125,000.00	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	



FY2023 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Recreation</b>								
11.3347.0001	NRC Passes	86,269.62	64,043.96	41,701.72	51,160.22	50,000.00	72,000.00	*Lifting of COVID limitations should increase Recreation Center activity
11.3347.0003	NRC Open Bowling	3,188.53	1,927.17	1,160.13	819.06	1,500.00	2,000.00	
11.3347.0004	NRC League Bowling	1,484.77	3,161.79	-	-	1,000.00	1,000.00	
11.3347.0005	NRC Shoe Rental	605.59	147.62	142.79	118.09	200.00	150.00	
11.3347.0006	NRC Admissions	49,884.74	39,049.32	15,458.53	25,536.90	29,500.00	40,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	6,211.02	6,717.42	814.51	1,021.30	1,500.00	1,500.00	
11.3347.0011	NRC Court & Gym Rental	36,029.18	21,977.30	7,829.98	13,155.17	15,000.00	20,000.00	
11.3347.0012	NRC Membership Fees	28,928.10	23,553.89	14,263.12	16,210.51	25,000.00	20,000.00	
11.3347.0013	NRC Locker Rental	5,285.10	3,497.58	1,519.54	2,707.61	2,750.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	11,500.00	7,350.00	-	3,171.44	3,250.00	5,000.00	*League participation low
11.3347.0016	NRC Player Fees	13,497.86	11,481.37	-	4,576.17	5,000.00	10,000.00	
11.3347.0017	NRC Youth Activity Fees	17,554.88	2,800.00	-	-	2,750.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	8,125.64	6,144.65	4,351.59	11,078.93	11,500.00	15,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,801.89	2,176.18	1,212.95	900.00	1,000.00	2,000.00	*Bowling has not rebounded from COVID-19
11.3347.0020	NRC Bowling/Dining Fac Rental	1,121.19	145.71	-	3,500.00	3,500.00	4,500.00	*Original Productions is renting to film
<b>Nome Swimming Pool</b>								
11.3348.0001	Pool Passes	10,944.10	9,915.51	2,967.39	975.19	2,500.00	3,500.00	*Hoping to return to normal hours/programming
11.3348.0006	Pool Admissions	9,859.99	10,799.46	409.94	2,513.84	2,250.00	3,500.00	
11.3348.0009	Pool Swim Programs/Lessons	2,857.02	13.33	-	3.80	1,750.00	1,750.00	
11.3348.0010	Pool Equipment Rental	785.13	707.62	106.18	342.85	500.00	500.00	
11.3348.0011	Pool Facility Rental	15,165.01	18,531.40	7,121.41	10,506.38	11,000.00	11,000.00	
11.3348.0013	Pool Locker Rental	309.52	361.90	-	442.85	900.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	1,113.54	1,114.15	726.76	926.80	1,500.00	1,500.00	
<b>Culture</b>								
11.3350.0002	Library Use Fees, Copies	1,435.92	981.66	-	330.19	500.00	1,000.00	
11.3350.0003	SCC Laundry Proceeds	-	-	-	-	-	-	
11.3350.0004	Museum Admissions	4,164.03	5,117.02	-	410.00	-	4,500.00	
11.3350.0005	Museum Concessions	6,077.72	5,577.96	-	4,177.71	4,000.00	5,000.00	
11.3350.0006	Museum Memberships	90.00	66.67	-	-	-	-	
<b>Fines &amp; Forfeitures</b>								
11.3351.0001	Police & Court Fines	2,997.15	2,589.13	1,476.20	1,733.50	3,000.00	3,000.00	
11.3351.0002	Animal Fine, Dispose, Adoption	5,980.00	295.00	325.00	-	1,500.00	1,000.00	
11.3351.0003	Library Fine, ILL Return Fee	1,439.60	624.46	-	-	125.00	1,000.00	
11.3351.0004	Bldg Mtn Permit Fines	-	-	-	-	-	-	
<b>Investment &amp; Interest Earnings</b>								
11.3361.0003	Interest Income	20,704.38	32,241.32	20,806.24	3,400.22	3,500.00	17,500.00	
11.3361.0004	Interest Earn Sif Ins/Eq	23,031.98	24,899.92	16,695.83	311.83	750.00	10,000.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	
11.3361.0009	Interest Earn Landfill \$\$	72,855.48	74,820.57	28,590.10	2,389.79	3,500.00	30,000.00	
11.3361.0010	Interest Earn School Loan	4,579.03	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	27,524.55	22,468.31	12,548.47	222.01	500.00	7,500.00	



FY2023 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Building, Equipment, Land Lease Rents</b>								
11.3363.0001	Equipment Rental/Use	2,456.02	768.50	118,409.78	165.00	1,000.00	1,000.00	
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	10,975.28	13,004.25	22,018.03	7,630.75	10,000.00	10,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	10,525.77	7,532.25	596.75	5,076.71	10,000.00	10,000.00	
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	-	1.00	1.00	
11.3363.0009	Nome Cablevision Lease	5,510.50	5,510.50	6,258.74	10,000.00	10,000.00	10,000.00	
11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	
11.3363.0015	Recycle Center Royalty	4,746.06	-	-	2,495.16	-	-	
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	
11.3363.0017	Rent/Lease	122,503.52	121,239.92	122,049.92	101,943.19	135,100.00	135,000.00	\$120,176 RFB Rent, \$14,320 Officer Apartment
<b>Donations &amp; Contributions</b>								
11.3365.0001	Donations - C McLain Museum	359.42	2,206.13	1,000.00	1,227.00	500.00	1,000.00	
11.3365.0002	Donations - Library	82.23	18.26	3,000.00	7,500.00	7,500.00	1,000.00	
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	
11.3365.0008	Contrib NVFD Equip,Fireworks	-	-	-	5,000.00	5,000.00	-	
11.3365.0011	Donations-Belmont Pt Cemetery	15,000.00	-	-	100.00	100.00	100.00	
11.3365.0012	Donations - Parks	-	-	-	-	-	-	
11.3365.0013	Donations - Visitor Info Cnter	-	-	-	-	-	-	
11.3365.0014	Donations - Public Safety, EMS	45,300.00	31,075.00	30,811.00	17,900.00	40,000.00	30,000.00	MOA NSHC: \$10,000 Fleet Maintenance, Quarterly Volunteer Appreciation Stipends
11.3365.0015	Donations - Clerks Office	-	1.10	-	-	-	-	
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	-	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	500.00	300.00	-	-	-	-	
11.3365.0019	Donations - Clean Up	2,002.89	2,020.00	1,000.00	-	1,000.00	1,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	
<b>Sale of General Fixed Assets</b>								
11.3392.0001	Sale of Property/Easement	-	-	46,119.73	292,960.47	292,960.47	-	
11.3392.0002	Sale of Equipment, Supply	-	-	-	6,500.00	6,500.00	-	
11.3392.0003	Sale Equipment Police	-	-	-	-	-	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	
<b>Transfers - Interfunds</b>								
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	
<b>Fund Balance Appropriation</b>								
11.3999.9992	Fund Bal Approp Carry Forward				-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	242,074.95	155,000.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	1,458,141.58	1,647,285.48	
<b>Total Revenue:</b>		<b>12,151,104.35</b>	<b>12,778,764.53</b>	<b>13,184,272.46</b>	<b>10,826,425.96</b>	<b>14,614,122.73</b>	<b>16,370,369.97</b>	



FY2023 Draft Budget		6/30/2019	6/30/2020	6/30/2021	6/30/2022			
<b>FY2023 Proposed Budget General Fund Expense</b>		<b>F19 Actuals</b>	<b>F20 Actuals</b>	<b>F21 Actuals</b>	<b>F22 YTD Actuals</b>	<b>O-22-02-01 F22 Proposed Amended Budget</b>	<b>F23 Proposed Budget</b>	<b>Budget Notes</b>
<b>Legislative</b>								
11.6110.1101	Salaries - Mayor & Council	4,600.00	4,055.63	4,500.00	3,325.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	47,749.80	47,749.80	51,390.01	41,866.58	50,410.78	53,828.46	
11.6110.1431	Life Insurance-Mayor&Council	943.32	907.21	844.92	690.25	830.13	701.28	
11.6110.1441	FICA/Medicare- Mayor & Council	352.30	338.90	344.63	254.65	344.25	344.25	
11.6110.1461	PERS - Mayor & Council	292.86	339.96	632.96	291.50	649.00	990.00	
11.6110.1471	Workers' Comp Insurance	27.50	16.92	18.00	14.40	14.40	14.40	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>53,965.78</b>	<b>53,408.42</b>	<b>57,730.52</b>	<b>46,442.38</b>	<b>56,748.56</b>	<b>60,378.39</b>	
11.6110.1520	Vehicle Insurance	909.00	909.00	909.00	-	-	-	
11.6110.1530	Property/Building Insurance	478.75	655.50	808.75	1,043.00	1,043.00	1,043.00	
11.6110.1540	Public Official Insurance/Bond	28,879.00	25,024.99	28,160.64	35,606.40	35,606.40	35,606.40	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	18,750.00	18,750.00	20,750.00	21,750.00	18,750.00	LCIA \$15k x 5mo = \$75k @ 25%
11.6110.1870	Other Professional/Contract Sv	2,294.72	2,558.10	1,239.49	1,470.10	2,300.00	2,000.00	Canon \$825, Boynton \$160, PK Electric, GCSIT
11.6110.1930	Expense Account	1,025.00	-	-	-	500.00	500.00	Iditarod Banquet Tickets Legis 50%/Admin 50%
11.6110.1940	Advertising	81.60	2,323.60	198.90	306.00	200.00	200.00	
11.6110.2010	Communications	288.23	314.94	385.99	741.44	851.00	450.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	109.54	2,912.87	2,999.34	-	1,500.00	1,500.00	MSDSOnline \$110, Municode, IT Projects (Gray)
11.6110.2020	Dues & Memberships	4,290.00	4,391.00	4,468.00	4,601.00	4,601.00	4,701.00	AML Member Dues \$4,601, Conf of Mayors \$100
11.6110.2030	Travel & Training - Mayor	13,776.58	5,190.32	250.00	-	5,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	4,547.80	3,476.60	800.00	650.00	4,500.00	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	86.42	-	217.31	-	300.00	250.00	
11.6110.2071	Operating Supplies	2,163.56	2,161.84	1,785.88	1,372.71	2,200.00	2,000.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	47,457.90	29,007.96	5,850.00	6,800.00	15,000.00	15,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	664.88	412.11	364.52	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	1,328.72	12.72	30.05	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	2,010.23	-	243.00	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	10.00	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	66.65	-	-	100.00	-	
11.6110.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	12.50	90.79	160.32	30.00	100.00	150.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	134.34	774.81	665.10	1,691.80	500.00	2,500.00	25% Painting/Prep Supplies, Staining Exterior
11.6110.7011	Janitorial Services & Supplies	59.65	44.48	96.85	1,147.47	1,231.25	150.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,563.62	4,240.35	4,591.69	3,954.05	5,000.00	5,500.00	
11.6110.7022	Utilities - Water	504.70	538.80	554.30	408.75	550.00	550.00	
11.6110.7023	Utilities - Sewer	204.70	245.63	264.19	189.75	250.00	250.00	
11.6110.7024	Utilities - Garbage	201.78	205.92	217.10	158.79	225.00	225.00	
11.6110.7025	Utilities - Heat	2,996.74	3,330.16	2,465.47	2,561.88	3,300.00	3,740.00	
11.6110.8030	Machinery & Equipment	-	-	-	-	-	-	
	<b>Total Legislative:</b>	<b>191,785.74</b>	<b>161,057.56</b>	<b>134,206.41</b>	<b>129,925.52</b>	<b>163,356.21</b>	<b>163,443.79</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Administration</b>								
11.6210.1101	Salaries - City Manager	99,564.80	82,287.63	92,695.33	123,462.15	158,000.00	152,720.00	1 Manager - Exempt
11.6210.1102	Salaries - Executive Asst, HR	55,288.23	40,360.57	44,031.64	112,519.53	147,161.00	157,966.00	1 Exec Assistant, 1 HR Manager
11.6210.1103	Salaries - Finance	326,620.65	255,855.71	191,694.23	246,721.02	277,383.60	274,783.60	1 Fin Dir, 1 Asst Fin Dir, 1 Acct Tech, 1 Acct Tech shared with EMS 75% FIN (20% Share with Port) + 1 Temp Special Projects 200 hours
11.6210.1201	Salaries - Overtime	3,947.56	27,794.28	20,267.93	5,254.14	6,000.00	4,500.00	
11.6210.1411	Accrued Personal Lv * Mgr	21,940.75	3,364.50	2,753.85	2,682.00	4,827.60	4,799.15	
11.6210.1412	Accrued Personal Lv Admst/HR	-	-	-	-	1,000.00	1,548.74	
11.6210.1413	Accrued Personal Lv Finance	13,490.61	34,569.64	733.93	10,189.25	12,189.25	7,937.39	
11.6210.1421	Health Insurance - Admin	91,555.05	79,353.60	56,678.64	105,830.90	116,295.91	125,261.79	
11.6210.1431	Life Insurance - Admin	949.83	732.97	558.77	697.72	755.08	752.95	
11.6210.1441	FICA/Medicare - Admin	39,903.15	33,347.43	26,959.69	37,863.12	46,325.45	44,778.05	
11.6210.1461	PERS - Admin	108,996.20	124,707.75	109,420.83	103,063.32	120,905.50	127,231.19	
11.6210.1471	Workers' Comp Ins - Admin	3,229.18	1,542.15	1,010.18	1,720.91	1,721.25	1,887.90	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>765,486.01</b>	<b>683,916.23</b>	<b>546,805.02</b>	<b>750,004.06</b>	<b>892,564.64</b>	<b>904,166.76</b>	
11.6210.1520	Vehicle Insurance	874.00	874.00	874.00	909.00	909.00	909.00	2013 Ford Expedition
11.6210.1530	Property/Building Insurance	957.50	1,311.00	1,617.50	2,086.00	2,086.00	2,086.00	
11.6210.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	
11.6210.1810	Audit/Accounting	31,191.34	31,258.48	27,471.73	29,462.54	30,000.00	30,000.00	Altman Rogers - Shared Cost with Port
11.6210.1830	Legal Services	31,447.11	26,073.64	26,819.83	21,008.35	26,500.00	30,000.00	*Increase in hourly billing rate
11.6210.1870	Other Professional/Contract Sv	15,373.59	16,290.62	13,463.83	13,926.86	47,000.00	23,000.00	Caselle \$8020, Canon \$3360, Pitney Bowes \$780, MyGov \$840, LocalGov Online Sales Tax Portal Shared with Clerk \$7500, Caselle Training \$2500
11.6210.1940	Advertising	435.75	3,536.65	5,309.10	2,819.45	5,000.00	6,000.00	*Increase in RFP notices
11.6210.1950	Buildings/Land Rental	6,935.67	4,500.00	8,400.00	5,065.99	6,053.33	9,000.00	City Apartments - Shared Cost with Port
11.6210.2010	Communications	6,225.12	6,877.39	6,350.34	4,505.94	7,000.00	6,500.00	TelAlaska \$2725, NJUS \$1500, AT&T Cell \$542, GCI LD \$1200, FD Data \$480
11.6210.2012	Computer Network/Hardware/Soft	8,076.74	4,334.87	852.36	1,844.08	4,000.00	7,650.00	Adobe Fee \$200, MSDS \$100, HR Monitor \$350, City Manager PC \$1750 / Finance x3 PC Replacement \$5250
11.6210.2020	Dues & Memberships	(755.00)	1,320.00	3,108.99	1,047.00	2,600.00	2,650.00	AMMA Dues \$429, SHRM \$219, ICMA Dues \$1120, LogMeln \$350, AGFOA \$95, GFOA \$160, PHR \$250
11.6210.2030	Travel & Training - Admin	1,686.02	2,793.01	224.00	5,730.66	7,200.00	7,500.00	
11.6210.2031	Travel & Training - Finance	5,817.93	2,489.96	302.63	1,260.89	3,000.00	6,000.00	GFOA Cert Program, Medicare Audit Training, Excel,
11.6210.2032	Travel & Training - HR						3,500.00	2022 NHRMA HR Conf \$3000, LinkedIn Learning \$480
11.6210.2070	Office Supplies	4,698.25	2,491.60	3,613.93	1,496.58	3,500.00	2,500.00	
11.6210.2071	Operating Supplies	11,812.28	11,322.79	15,154.10	13,522.93	16,500.00	15,000.00	Boynton Copy Fees \$2000, Purchase Power Supplies, Safeway, Employee Holiday Gift \$6650
11.6210.2704	Recruitment	6,666.92	10,151.29	-	-	-	-	*Not Needed
11.6210.3010	Sponsorship/Donation/Contrib	10,328.93	8,178.24	3,207.70	625.00	6,000.00	5,000.00	Fall/Spring Clean Up
11.6210.4010	Gas & Oil Supplies	747.12	769.87	315.33	377.31	700.00	900.00	
11.6210.4020	Vehicle/Eq Parts & Supply	521.11	1,011.87	320.44	189.08	1,500.00	1,000.00	
11.6210.4030	Vehicle/Eq Maintenance	1,750.80	2,860.04	211.75	-	1,500.00	2,000.00	
11.6210.4040	Vehicle Regis & Permits	10.00	-	10.00	10.00	20.00	20.00	
11.6210.4050	Small Tools & Equipment	-	117.31	-	-	-	-	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6210.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6210.7001	Salaries - Admin (Bldg Mtnc)	-	-	-	-	-	-	
11.6210.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6210.7005	Building Maint Contracts	25.00	127.04	292.07	60.00	200.00	200.00	Yukon Fire Annual Fire Inspection \$75, SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	265.40	750.39	1,439.99	3,516.33	3,000.00	4,500.00	Painting/Prep Supplies, Staining Exterior
11.6210.7011	Janitorial Services & Supplies	119.32	88.98	208.90	2,210.24	2,450.00	250.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	9,127.25	8,480.79	9,183.43	7,908.11	10,000.00	11,000.00	
11.6210.7022	Utilities - Water	1,009.40	1,077.60	1,108.60	817.50	1,100.00	1,100.00	
11.6210.7023	Utilities - Sewer	409.31	491.16	528.41	379.53	500.00	500.00	
11.6210.7024	Utilities - Garbage	403.76	411.89	434.35	317.55	450.00	450.00	
11.6210.7025	Utilities - Heat	5,993.56	6,660.54	4,931.04	5,123.79	6,600.00	7,480.00	
11.6210.7540	Banking / Credit Card Fees	-	527.34	970.54	123.18	1,000.00	1,200.00	Monthly Analysis Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	
<b>Total Administration:</b>		<b>928,390.19</b>	<b>841,844.59</b>	<b>684,279.91</b>	<b>877,097.95</b>	<b>1,089,682.97</b>	<b>1,092,811.76</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Information Technology</b>								
11.6211.1103	Salaries - IT	56,337.64	86,150.57	71,160.82	20,037.55	28,993.23	29,921.76	Split position 30% IT shared with Police / 12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	-	5,149.91	4,641.44	1,293.41	3,000.00	2,000.00	
11.6211.1411	Accrued Personal Leave - IT	501.31	3,382.09	43,149.99	93.44	904.72	719.57	
11.6211.1421	Health Insurance - IT	9,038.11	13,579.01	4,793.44	3,826.16	4,026.56	2,842.14	
11.6211.1431	Life Insurance - IT	92.82	126.09	86.77	29.47	32.16	36.43	
11.6211.1441	FICA/Medicare - IT	4,458.08	7,514.30	9,238.60	1,628.90	2,447.48	2,442.01	
11.6211.1461	PERS - IT	13,243.63	26,388.71	21,048.36	3,640.51	4,383.30	7,022.79	
11.6211.1471	Workers' Comp Insurance - IT	467.16	288.24	212.66	284.65	147.13	102.15	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>84,138.75</b>	<b>142,578.92</b>	<b>154,332.08</b>	<b>30,834.09</b>	<b>43,934.58</b>	<b>45,086.85</b>	
11.6211.1870	Other Professional/Contract Sv	106,458.86	112,922.92	120,508.76	134,012.14	165,000.00	145,000.00	GCSIT GEMS \$112,601 -88% IT, Project Work
11.6211.2010	Communications	191.43	208.82	258.95	218.07	290.00	290.00	NJUS Phone/Net \$290
11.6211.2012	Computer Network/Hardware/Soft	51,987.26	18,883.71	33,146.29	26,432.23	38,200.00	20,000.00	Smartnet coverage \$6000, Municode \$1800, \$3400, VEEAM Back up \$1000, Archive Social \$2400, GCSIT, Firepower Support \$1510, MyGov \$3,193, Phone Replacements
11.6211.2070	Office Supplies	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	-	347.36	829.33	500.00	500.00	500.00	
11.6211.8030	Machinery & Equipment	20,232.10	101,730.00	36,697.67	820.00	35,000.00	10,000.00	City Hall Switch
	<b>Total Information Technology:</b>	<b>263,008.40</b>	<b>376,671.73</b>	<b>345,773.08</b>	<b>192,816.53</b>	<b>282,924.58</b>	<b>220,876.85</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>City Clerk</b>								
11.6220.1101	Salaries - City Clerk	85,664.40	90,901.96	87,652.61	82,877.38	107,743.27	113,506.00	1 City Clerk - Exempt
11.6220.1102	Salaries - Deputy Clerk	56,077.02	47,814.37	49,508.54	45,846.39	58,505.18	67,066.00	1 Deputy Clerk
11.6220.1103	Salaries - Clerk Staff	49,689.44	21,889.49	80,901.27	101,670.54	146,072.96	130,465.00	1 Admin Asst /1 Revenue Tech (Note, City Clerk's office is absorbing the Cemetery Manager duties)
11.6220.1201	Salaries - Overtime	4,940.63	3,648.02	6,506.07	10,419.65	12,500.00	8,000.00	
11.6220.1411	Accrued Personal Lv-City Clerk	-	709.90	527.90	-	6,872.66	6,523.47	
11.6220.1421	Health Insurance - City Clerk	51,746.93	30,144.48	44,602.53	28,841.44	35,676.80	43,062.77	
11.6220.1431	Life Insurance - City Clerk	436.04	290.75	434.24	368.00	460.00	552.00	
11.6220.1441	FICA/Medicare - City Clerk	15,022.48	12,973.05	16,004.52	17,079.52	24,848.84	24,406.33	
11.6220.1461	PERS - City Clerk	43,173.82	42,255.07	63,147.22	41,514.56	59,429.00	70,188.14	
11.6220.1471	Workers' Comp Ins - City Clerk	1,168.49	636.20	941.29	864.00	864.00	1,020.92	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>307,919.25</b>	<b>251,263.29</b>	<b>350,226.19</b>	<b>329,481.48</b>	<b>452,972.71</b>	<b>464,790.63</b>	
11.6220.1530	Property/Building Insurance	478.75	655.50	808.75	1,043.00	1,043.00	1,043.00	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	
11.6220.1830	Legal Services	5,458.00	25,515.25	7,880.50	547.50	10,000.00	6,000.00	
11.6220.1840	Survey/Appraisal Services	47,680.00	86,532.64	42,018.00	22,000.00	45,000.00	51,900.00	Appraisal Co of Alaska \$26k Real Update & \$6k Personal Valuation/ Alaska Cama \$19.9k
11.6220.1870	Other Professional/Contract Sv	40,942.68	34,715.84	37,935.10	45,706.85	53,430.40	49,600.00	MyGov \$8000, Caselle Mo Mtncs Fees \$8020, Canon Mo Fees \$3,256, SOA Recording Fees, Pitney Bowes \$780, Duncan GIS \$20,000, Tex R US \$500, Code Publishing Inc \$1500, LocalGov Online Sales Tax Portal Shared with Admin \$7500
11.6220.1920	Election Expenses	12,880.80	9,833.59	5,352.72	8,434.60	9,000.00	15,000.00	Routine Expenses + Image Cast Tabulator \$6500
11.6220.1940	Advertising	2,061.52	4,875.40	3,900.94	1,046.52	5,000.00	4,000.00	Legal Advertising for Ordinances
11.6220.2010	Communications	1,235.28	1,649.03	1,477.84	879.20	1,500.00	1,250.00	GCI LD \$400, NJUS Phones / Internet \$850
11.6220.2012	Computer Network/Hardware/Soft	5,957.19	2,262.36	2,516.33	2,242.00	2,500.00	5,500.00	ArcGIS Renewal \$406, MSDS Online \$90, Archive Social \$996, Municode, GCSIT, Receipt Printer \$500, Adobe Acrobat \$550, Filemaker \$608, 1 PC Replacement \$1750
11.6220.2020	Dues & Memberships	525.00	559.00	70.00	400.00	525.00	525.00	AAMC Dues \$70, IIMC Dues \$280
11.6220.2030	Travel, Training & Related Cost	3,707.82	3,260.20	125.00	4,084.41	4,500.00	4,500.00	Clerk/Deputy to AML, Deputy to PD II
11.6220.2070	Office Supplies	3,358.53	606.65	1,252.17	1,200.18	3,000.00	2,500.00	
11.6220.2071	Operating Supplies	8,679.21	8,873.92	11,676.64	7,788.89	10,000.00	10,000.00	Boynton Copy Fees \$2500, Purchase Power Postage \$4000, Chinook Printing, AC, Safeway, Notary Fees
11.6220.2073	Resale Supplies	1,047.12	-	-	-	500.00	500.00	
11.6220.3010	Sponsorship/Donation/Contribut	1,330.00	-	-	-	500.00	-	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	-	66.65	-	-	100.00	-	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	12.50	90.79	160.32	30.00	100.00	150.00	Yukon Fire Annual Fire inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	107.03	367.18	665.10	1,691.78	400.00	2,500.00	25% Painting/Prep Supplies, Staining Exterior
11.6220.7011	Janitorial Services & Supplies	59.65	44.49	96.86	1,147.48	1,350.00	100.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	4,563.62	4,240.38	4,591.71	3,954.04	5,000.00	5,500.00	
11.6220.7022	Utilities - Water	504.70	538.80	554.30	408.75	550.00	550.00	
11.6220.7023	Utilities - Sewer	204.63	245.53	264.12	189.78	250.00	250.00	
11.6220.7024	Utilities - Garbage	201.88	205.97	217.10	158.76	225.00	225.00	
11.6220.7025	Utilities - Heat	2,996.69	3,330.17	2,465.48	2,561.89	3,400.00	3,740.00	
11.6220.7530	Cash - Over/Short	(54.50)	6.10	0.95	0.80	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	-	365.18	-	5.00	10.00	10.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	
<b>Total City Clerk:</b>		<b>452,607.35</b>	<b>440,853.91</b>	<b>475,006.12</b>	<b>435,752.91</b>	<b>611,656.11</b>	<b>630,933.63</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Planning &amp; Engineering</b>								
11.6230.1101	Salaries - Building Inspector	19,357.76	28,569.23	28,778.18	33,033.41	46,909.00	45,511.00	Building Inspector P/T
11.6230.1102	Salaries - Economic Development Dir						110,000.00	Economic Development Director
11.6230.1301	Stipends - Planning Commission	3,280.00	3,280.00	3,120.00	2,520.00	3,360.00	3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	916.37	-	-	-	-	2,508.05	
11.6230.1421	Health Insurance - P & E	1,582.90	3,280.44	2,575.03	978.30	978.30	10,765.69	
11.6230.1431	Life Insurance - P & E	1.12	1.60	5.18	13.16	13.16	138.00	
11.6230.1441	FICA/Medicare - P & E	1,550.93	2,185.57	2,201.52	2,527.12	3,588.54	11,896.59	
11.6230.1461	PERS - P & E	4,535.25	8,056.07	8,674.05	7,546.22	10,319.98	34,212.42	
11.6230.1471	Workers' Comp Ins - P & E	-	2,830.00	2,500.10	2,298.54	2,298.54	2,582.04	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>31,224.33</b>	<b>48,202.91</b>	<b>47,854.06</b>	<b>48,916.75</b>	<b>67,467.52</b>	<b>220,973.79</b>	
11.6230.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	99 Chevy Suburban
11.6230.1820	Engineering/Architectural Svcs	51,672.26	35,636.03	34,929.06	40,000.00	40,000.00	40,000.00	Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830	Legal Services	-	162.00	-	-	250.00	1,000.00	
11.6230.1870	Other Professional/Contract Sv	27,090.46	5,904.30	15,749.09	17,541.87	37,250.00	35,500.00	MyGov \$3,780, Canon 30% \$400, Boynton Annual Support \$160, Contractual Planner \$31,000
11.6230.1940	Advertising	716.35	43.15	229.07	1,663.50	800.00	1,500.00	Planning Commission and Public Hearing Ads
11.6230.2010	Communications	289.67	314.95	267.71	373.80	575.00	760.00	NJUS phone, net \$215, 1 Cell \$542
11.6230.2012	Computer Network/Hardware/Soft	1,816.00	1,333.31	746.12	-	2,000.00	1,000.00	
11.6230.2020	Dues & Memberships	318.33	748.34	748.33	342.00	800.00	875.00	NAPC \$50, ICC \$ 185, ASFPM Floodplain \$165, National Fire Protection \$475
11.6230.2030	Travel, Training & Related Cost	4,588.23	4,209.00	1,013.44	2,560.26	4,500.00	3,000.00	
11.6230.2070	Office Supplies	320.11	205.84	73.80	-	500.00	200.00	
11.6230.2071	Operating Supplies	2,232.94	1,944.16	986.51	1,357.98	2,000.00	1,500.00	Boynton Copy Fees \$250, Planning Commission Events, Code Books
11.6230.4010	Gas & Oil Supplies	318.83	324.29	804.15	237.22	750.00	750.00	
11.6230.4020	Vehicle/Eq Parts & Supply	198.51	-	-	30.93	500.00	500.00	
11.6230.4030	Vehicle/Eq Maintenance	-	-	-	-	500.00	500.00	
11.6230.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	
11.6230.4070	Demolition/Abatement	1,200.00	1,515.15	-	-	3,000.00	6,000.00	
	<b>Total Planning &amp; Engineering:</b>	<b>122,404.02</b>	<b>100,971.43</b>	<b>103,819.34</b>	<b>113,452.31</b>	<b>161,320.52</b>	<b>314,486.79</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Police</b>								
11.6310.1101	Salaries - Chief of Police	106,782.87	83,602.60	67,404.25	96,851.08	125,435.53	129,178.00	1 Chief of Police
11.6310.1102	Salaries - Officers	687,112.89	406,649.92	376,066.44	542,089.30	728,909.53	1,110,019.00	1 Deputy Chief, 2 Sergeants, 1 Admin Sergeant, 8 Officers
11.6310.1103	Salaries - Dispatch	285,419.93	231,226.14	232,201.88	332,245.83	449,144.47	541,911.00	1 CO Supv, 1 CO III, 5 COII, 1 COI, 1 CO (PT)
11.6310.1104	Salaries - Other Staff	28,050.40	80,762.60	119,517.84	127,531.97	188,718.33	182,921.00	1 Admin Asst, 1 Victim Advocate, 1 PT Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	89,548.83	49,839.86	49,880.38	58,586.78	65,619.68	127,492.00	2 CSO FT
11.6310.1106	Salaries - Investigators	-	212,677.00	127,028.69	81,696.50	93,176.15	94,564.00	1 Investigator
11.6310.1201	Salaries - Officer Overtime	140,776.80	81,644.64	117,156.78	115,292.91	120,000.00	80,000.00	
11.6310.1202	Salaries - Dispatch Overtime	26,457.53	21,408.77	24,912.44	41,933.47	40,000.00	20,000.00	
11.6310.1411	Accrued Personal Leave - NPD	58,363.33	35,237.04	42,204.59	33,967.87	36,804.21	38,615.87	
11.6310.1421	Health Insurance - NPD	185,591.28	199,841.00	91,036.38	234,320.68	306,709.93	401,166.65	
11.6310.1431	Life Insurance - NPD	1,834.10	1,854.57	1,328.28	2,130.94	2,691.01	3,453.72	
11.6310.1441	FICA/Medicare - NPD	110,057.01	92,454.93	88,297.05	109,567.89	140,286.19	174,885.50	
11.6310.1461	PERS - NPD	217,079.51	308,468.49	353,395.44	277,483.36	369,175.00	465,719.54	
11.6310.1471	Workers' Comp Insurance - NPD	56,536.00	48,694.80	38,790.77	51,145.90	47,633.42	62,883.92	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>1,993,610.48</b>	<b>1,854,362.36</b>	<b>1,729,221.21</b>	<b>2,104,844.48</b>	<b>2,714,303.45</b>	<b>3,432,810.20</b>	
11.6310.1520	Vehicle Insurance	7,440.00	8,501.96	10,624.98	11,801.04	11,801.04	11,801.04	
11.6310.1530	Property/Building Insurance	4,736.86	8,026.35	9,898.80	12,707.11	12,707.11	12,707.11	
11.6310.1550	Liability Insurance	62,653.00	68,819.00	107,553.00	113,461.00	113,461.00	113,461.00	
11.6310.1830	Legal Services	8,956.67	13,641.75	5,113.00	6,808.00	12,000.00	6,000.00	
11.6310.1870	Other Professional/Contract Sv	24,431.58	21,036.22	33,810.76	17,407.47	26,000.00	18,000.00	APSIN \$708.72, Crimestar \$1800, Canon \$2646, Kustom Signal Radar Recerts, GCSIT - APSIN IT work, Public Safety Comm Background checks,
11.6310.1940	Advertising	325.00	722.80	2,360.40	1,410.16	2,000.00	1,500.00	
11.6310.1950	Buildings/Land Rental	-	3,600.00	4,293.42	32,666.00	33,653.00	27,600.00	Officer Apartment \$27,600, Revenue Offset \$14,320 Due to Vacancies
11.6310.2010	Communications	12,964.67	14,626.04	17,072.71	14,434.66	17,500.00	17,500.00	Local Phone \$8760, AT&T \$3755, Internet/Phone \$4616, plus GCI LD
11.6310.2012	Computer Network/Hardware/Soft	37,019.54	6,651.68	25,365.19	25,345.19	35,000.00	39,600.00	MSDS Online \$110, Smartnet Renew \$3531, Axon Evidence Storage, Body Cams \$10,437, REVL, Accreditation Software \$5600, 9 PC Replacements \$15750, 2 Additional Laptops for new vehicles \$4100
11.6310.2020	Dues & Memberships	190.00	-	755.00	665.00	1,200.00	3,165.00	IACP Membership \$190, APOA \$475, Oregon Alliance for Accreditation \$2500
11.6310.2030	Travel, Training & Related Cost	58,041.47	65,561.62	36,409.67	25,456.63	45,000.00	80,000.00	New Police employees will need to attend the academy in Sitka. Need to meet the training matrix in PD evaluation by Greg Russell.
11.6310.2040	Uniform/Clothing	6,429.15	11,410.47	10,728.86	11,098.58	22,000.00	12,000.00	3-4 new officers - full uniforms/ballistic vests
11.6310.2070	Office Supplies	1,117.83	3,467.83	2,724.55	3,026.65	4,000.00	4,000.00	
11.6310.2071	Operating Supplies	14,975.37	10,005.55	17,871.74	15,819.68	18,000.00	17,500.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries,



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6310.2120	Firearms & Ammunition	109.99	3,625.57	14,319.18	24,044.12	25,000.00	25,000.00	Expecting high costs due to shortages and inflation. Replacing 6 duty pistols, adding 3 rifles
11.6310.2130	Impound Fee Expense	250.00	2,800.00	125.00	-	1,000.00	500.00	Towing fees for when dispatch requests a vehicle be towed
11.6310.2140	Investigations	3,984.00	5,178.70	20,760.71	2,676.46	10,000.00	8,000.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	7,190.45	4,493.46	16,061.22	16,338.90	20,000.00	16,000.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals
11.6310.4010	Gas & Oil Supplies	28,803.24	25,130.68	18,818.94	15,706.15	20,000.00	28,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	12,008.18	28,628.67	18,075.28	20,379.74	30,000.00	28,000.00	*GPS Tracking Devices on all Patrol Vehicles
11.6310.4030	Vehicle/Eq Maintenance	14,748.51	32,704.31	16,532.30	11,301.45	27,000.00	30,000.00	
11.6310.4040	Vehicle Regis & Permits	20.00	211.00	10.00	105.00	250.00	250.00	
11.6310.4050	Small Tools & Equipment	1,100.55	3,207.01	8,350.36	18,711.81	14,500.00	20,000.00	Handheld radio replacements, Remote scene lighting, small tool kits, battery boost jump
11.6310.4060	Tools & Equip Repair & Maint	934.35	323.74	1,967.28	89.12	500.00	500.00	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	5,647.46	1,297.01	12,387.07	627.80	1,250.00	1,500.00	Annual Fire inspection \$460, SOA Boiler Cert \$175, Trane: technical assistance with the Air Handlers
11.6310.7010	Bldg Maint Materials & Supply	5,098.51	4,415.70	5,057.16	4,134.96	2,500.00	5,000.00	
11.6310.7011	Janitorial Services & Supplies	429.98	1,657.89	378.38	114.23	1,000.00	1,000.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 73%	30,863.53	36,947.86	41,004.33	31,226.33	40,000.00	40,000.00	
11.6310.7022	Utilities - Water 73%	2,078.62	2,440.63	2,460.01	1,830.22	2,500.00	2,500.00	
11.6310.7023	Utilities - Sewer 73%	-	-	441.65	-	500.00	500.00	
11.6310.7024	Utilities - Garbage 73%	1,726.40	2,081.61	2,194.82	1,604.87	2,250.00	2,200.00	
11.6310.7025	Utilities - Heat 73%	22,502.95	32,784.65	21,649.42	22,622.05	28,000.00	30,000.00	
11.6310.8030	Machinery & Equipment	10,633.00	99,218.76	48,691.00	20,273.00	17,478.00	15,000.00	Taser Contract - \$ 10,800
<b>Total Police:</b>		<b>2,381,021.34</b>	<b>2,377,580.88</b>	<b>2,263,087.40</b>	<b>2,588,737.86</b>	<b>3,312,353.60</b>	<b>4,051,594.35</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Animal Control</b>								
11.6312.1102	Salaries - Animal Control	-	835.92	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	
11.6312.1421	Health Insurance	-	-	-	-	-	-	
11.6312.1431	Life Insurance	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	-	63.95	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits</b>	-	<b>899.87</b>	-	-	-	-	
11.6312.1520	Vehicle Insurance	868.00	868.00	868.00	-	-	-	*Transfer to PD in F22
11.6312.1830	Legal Services	-	-	259.00	-	-	-	
11.6312.1870	Other Professional/Contract Sv	26,417.12	13,252.68	27,983.30	22,090.74	30,000.00	30,000.00	
11.6312.1940	Advertising	-	-	1,938.50	-	500.00	1,000.00	
11.6312.2010	Communications	195.23	210.48	133.48	55.35	75.00	75.00	
11.6312.2012	Computer Network/Hardware/Soft	109.54	362.67	342.34	-	110.00	110.00	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6312.2070	Office Supplies	342.70	78.85	-	-	350.00	200.00	
11.6312.2071	Operating Supplies	1,884.77	2,426.85	6,821.26	1,677.87	3,000.00	2,500.00	JP Cooke Pet Lcns \$181, Revival Animal Health \$2000, Amazon Misc supplies
11.6312.4010	Gas & Oil Supplies	1,301.34	491.73	395.32	180.98	750.00	-	
11.6312.4020	Vehicle/Eq Parts & Supply	2,349.02	479.50	-	-	-	-	
11.6312.4030	Vehicle/Eq Maintenance	2,600.86	539.91	-	-	-	-	
11.6312.4040	Vehicle Regis & Permits	10.00	-	10.00	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	1,095.03	-	99.45	497.55	1,000.00	750.00	
11.6312.7011	Janitorial Services & Supplies	11.57	388.12	813.80	90.67	750.00	500.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	680.59	696.25	761.13	587.81	800.00	800.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	628.29	704.84	481.13	595.35	750.00	750.00	
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	-	10,745.73	-	6,136.67	5,809.14	5,000.00	Placeholder
	<b>Total Animal Control:</b>	<b>38,494.06</b>	<b>32,145.48</b>	<b>40,906.71</b>	<b>31,912.99</b>	<b>43,894.14</b>	<b>41,685.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Emergency Services</b>								
11.6322.1101	Salaries - Emerg Svs Admin	75,021.10	60,223.13	54,156.43	105,880.19	133,437.92	155,954.00	2 EST, 1 ESA (PT) Shared with Finance
11.6322.1201	Overtime - Emerg Svs Admin	2,484.10	2,276.39	4,255.16	8,544.96	7,500.00	5,000.00	
11.6322.1301	Chief Stipend	12,000.00	9,000.00	8,000.00	9,000.00	12,000.00	12,000.00	
11.6322.1411	Accrued Personal Leave - ES	-	-	6,458.48	-	2,633.10	3,005.04	
11.6322.1421	Health Insurance - ES	6,871.57	7,958.30	948.57	14,607.67	18,022.72	24,222.81	
11.6322.1431	Life Insurance - ES	112.71	114.18	35.55	196.59	242.56	310.50	
11.6322.1441	FICA/Medicare - ES	6,862.44	5,469.73	5,681.16	9,442.04	10,781.75	12,312.98	
11.6322.1461	PERS - ES	12,557.92	13,498.14	9,539.76	21,724.45	31,006.34	35,409.88	
11.6322.1471	Workers' Comp Insurance - ES	6,258.03	6,109.98	3,921.02	2,956.70	2,957.54	3,024.05	
11.6322.1472	Special Disability Insurance	7,126.34	6,144.00	6,244.00	6,244.00	6,244.00	6,244.00	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>129,294.21</b>	<b>110,793.85</b>	<b>99,240.13</b>	<b>178,596.60</b>	<b>224,825.93</b>	<b>257,483.26</b>	
11.6322.1520	Vehicle/Boat Insurance	26,556.00	26,556.00	26,556.00	25,985.00	25,985.00	25,985.00	
11.6322.1530	Property/Building Insurance	5,796.54	6,223.65	7,675.40	9,878.04	9,878.04	9,878.04	
11.6322.1830	Legal Services	-	304.50	-	-	500.00	500.00	
11.6322.1870	Other Professional/Contract Sv	18,292.04	12,791.67	20,008.93	18,067.04	30,000.00	30,000.00	Systems Design West \$ 30k
11.6322.1910	Volunteer Incentives	55,139.50	56,802.50	71,160.00	44,790.00	70,000.00	111,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$28,500/NVFD Mo Billings - proposing increase of fees to \$15 NVFD from \$5 (3,000 man hours = \$45,000) / NVAD proposing \$30 from \$15 (1250 Runs = \$37,500)
11.6322.1940	Advertising	-	-	-	-	-	-	
11.6322.2010	Communications	4,992.38	4,731.19	4,656.96	3,849.68	4,750.00	4,800.00	TelAlaska \$1895, GCI Net Svs \$1200, NJUS Phone/Net \$740, AT&T Cell Svs \$960
11.6322.2012	Computer Network/Hardware/Sof	455.08	896.53	900.40	8,884.17	9,000.00	4,250.00	Smartnet Renew \$124, Image Trend \$438, MSDS Online \$90, Webcams, 2 PC Replacements \$3500
11.6322.2030	Travel, Training & Related Cost	18,106.87	28,846.40	3,741.50	6,293.83	15,000.00	25,000.00	
11.6322.2040	Uniforms/Clothing	4,169.67	7,211.10	14,930.03	-	15,000.00	25,000.00	PPE \$4800 ea
11.6322.2070	Office Supplies	137.32	-	155.62	56.90	250.00	350.00	
11.6322.2071	Operating Supplies	1,747.12	1,836.63	2,978.56	2,595.59	3,000.00	3,000.00	Propane, AEDs
11.6322.3040	Emergency Preparedness	-	-	-	-	-	-	
11.6322.4010	Gas & Oil Supplies	6,466.04	6,982.71	7,408.86	4,053.64	5,000.00	8,000.00	
11.6322.4020	Vehicle/Boat/Eq Parts & Suppl	1,999.93	4,950.24	3,814.90	1,078.66	3,000.00	8,000.00	
11.6322.4030	Vehicle/Boat/Eq Maintenance	4,042.01	5,487.30	5,180.50	3,862.50	9,000.00	35,000.00	Repairs needed for Truck 8 Generator and purchase for eng 4 generator
11.6322.4040	Vehicle/Boat Regis & Permits	60.00	70.00	60.00	70.00	100.00	100.00	
11.6322.4050	Small Tools & Equipment	46,870.03	8,860.99	15,607.60	21,501.32	20,700.00	35,000.00	extractor/dryer \$30,000 - hyd generator Eng 4/5 in hose upgrade
11.6322.4060	Tools & Eq Repair & Maint	3,230.89	3,654.70	1,222.89	825.53	3,500.00	15,000.00	Battery Operated Rescue Cutting Tools
11.6322.7005	Building Maint Contracts	2,070.83	804.09	633.38	352.20	350.00	350.00	
11.6322.7010	Bldg Maint Materials & Supply	6,641.58	6,159.22	3,500.48	7,705.93	5,000.00	15,000.00	Painting Floor & Exterior of Fire Hall
11.6322.7011	Janitorial Services & Supplies	215.30	913.58	237.67	-	500.00	500.00	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6322.7021	Utilities - Electric -PSB 27%	10,379.86	13,665.64	15,165.98	11,549.49	14,700.00	15,200.00	
11.6322.7022	Utilities - Water - PSB 27%	1,280.42	1,948.14	909.87	676.94	900.00	900.00	
11.6322.7023	Utilities - Sewer -PSB 27%	-	-	163.35	-	200.00	200.00	
11.6322.7024	Utilities - Garbage - PSB 27%	1,068.76	769.94	811.82	593.57	850.00	850.00	
11.6322.7025	Utilities - Heat - PSB 27%	14,118.16	11,874.74	8,007.30	8,367.07	10,000.00	11,500.00	
11.6322.7121	Utilities - Electric- IV	2,799.90	3,313.40	3,105.87	2,183.51	3,000.00	3,100.00	
11.6322.7122	Utilities - Water - IV	588.12	441.09	588.12	441.09	600.00	600.00	
11.6322.7123	Utilities - Sewer - IV	705.72	529.29	705.72	529.29	725.00	725.00	
11.6322.7124	Utilities - Garbage -IV	-	-	-	-	-	-	
11.6322.7125	Utilities - Heat - IV	4,977.87	5,876.03	4,513.74	4,389.00	5,000.00	5,500.00	
11.6322.7221	Utilities - Electric - NVFD	6,871.41	6,636.71	8,156.34	6,676.05	7,500.00	8,000.00	
11.6322.7222	Utilities - Water - NVFD	3,099.12	2,053.68	3,099.12	2,324.34	3,100.00	3,100.00	
11.6322.7223	Utilities - Sewer - NVFD	893.04	893.04	893.04	669.78	900.00	900.00	
11.6322.7224	Utilities - Garbage - NVFD	1,863.34	1,900.97	2,004.28	1,465.58	2,050.00	2,050.00	
11.6322.7225	Utilities - Heat - NVFD	16,171.91	18,456.47	14,820.59	14,651.60	18,500.00	18,500.00	
11.6322.7550	Bad Debt	22,642.50	(13,170.15)	38,640.48	11,091.68	22,000.00	20,000.00	
11.6322.8010	Land/Building & Improvements	-	-	-	-	-	-	
11.6322.8030	Machinery & Equipment	-	79,493.82	15,510.90	2,795.00	48,000.00	-	
<b>Total Emergency Services:</b>		<b>423,743.47</b>	<b>429,559.66</b>	<b>406,766.33</b>	<b>406,850.62</b>	<b>593,363.97</b>	<b>705,321.30</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Public Works</b>								
11.6330.1101	Salaries - Public Works Sup	-	-	-	-	-	47,629.00	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	300,267.03	301,399.91	266,524.83	202,625.43	301,983.20	223,528.00	1 Bldg Mtnc Foreman, 1 Bldg Mtnc II, 1 Laborer, 1 Summer Temp Laborer
11.6330.1105	Salaries - Custodian	10,800.35	-	-	-	-	66,143.00	1 FT Custodian, 1 PT 15r Custodian
11.6330.1201	Salaries - Overtime	4,249.78	1,466.06	10,840.44	16,807.73	20,000.00	10,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	3,873.52	-	14,180.50	33,179.53	35,179.53	6,153.38	
11.6330.1421	Health Insurance - Bldg Mtnc	55,427.95	71,991.73	67,290.89	47,195.11	65,079.07	81,637.04	
11.6330.1431	Life Insurance - Bldg Mtnc	553.41	505.23	445.80	293.88	437.42	635.10	
11.6330.1441	FICA/Medicare - Bldg Mtnc	26,063.58	23,286.17	22,372.22	19,341.23	27,322.95	26,568.45	
11.6330.1461	PERS - Bldg Mtnc	71,322.35	84,390.30	84,118.51	43,720.65	60,793.86	63,645.12	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	36,124.79	26,860.35	20,216.13	15,376.50	15,432.07	17,017.69	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>508,682.76</b>	<b>509,899.75</b>	<b>485,989.32</b>	<b>378,540.06</b>	<b>526,228.10</b>	<b>542,956.78</b>	
11.6330.1520	Vehicle Insurance	6,113.00	6,113.00	6,113.00	4,491.00	4,491.00	4,491.00	2010 Ford Expedition x2, 2008 GMC Sierra, 2012 Chevy Silverado, 2012 GMC Sierra, 2017 Chevy Silverado
11.6330.1530	Property/Building Insurance	105.60	145.00	178.80	230.85	230.85	230.85	
11.6330.1870	Other Professional/Contract Sv	-	-	-	3,390.40	3,390.40	3,400.00	MyGov \$3,390
11.6330.1940	Advertising	-	-	940.80	1,751.87	2,000.00	1,500.00	
11.6330.2010	Communications	642.82	728.39	615.27	234.07	750.00	500.00	NJUS Net, Phone \$288, GCI LD \$150
11.6330.2012	Computer Network/Hardware/Soft	237.49	1,387.19	342.33	480.00	500.00	6,800.00	MSDS Online \$90, PC Workstation Net New \$2150, Monitoring Screens \$4500
11.6330.2030	Travel, Training & Related Cost	1,800.00	2,588.85	-	1,416.00	3,000.00	3,000.00	
11.6330.2040	Uniform/Clothing	-	235.50	842.42	772.71	1,000.00	800.00	
11.6330.2070	Office Supplies	150.08	-	88.95	-	200.00	200.00	
11.6330.2071	Operating Supplies	243.41	374.79	1,239.44	1,800.23	2,250.00	1,500.00	Supplies - Safeway, AK Comm Co
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	10,138.92	10,555.18	6,851.94	8,408.10	8,000.00	10,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	742.02	5,113.47	301.59	4,000.09	3,000.00	5,000.00	
11.6330.4030	Vehicle/Eq Maintenance	344.80	2,848.27	180.50	-	7,000.00	2,500.00	
11.6330.4040	Vehicle Regis & Permits	40.00	30.00	60.00	20.00	60.00	80.00	
11.6330.4050	Small Tools & Equipment	3,474.83	409.50	1,472.58	1,399.84	5,000.00	5,000.00	Replacing power and cordless tools
11.6330.4060	Tools & Eq Repair & Maint	1,070.65	181.00	831.46	-	1,000.00	1,000.00	
11.6330.7010	Bldg Maint Materials & Supply	3,788.14	8,392.02	8,590.38	8,255.88	9,000.00	10,000.00	
11.6330.7011	Janitorial Services & Supplies	8,616.23	566.95	1,384.75	2,850.95	3,500.00	3,500.00	
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	
	<b>Total Public Works:</b>	<b>546,190.75</b>	<b>549,568.86</b>	<b>516,023.53</b>	<b>418,042.05</b>	<b>580,600.35</b>	<b>602,458.63</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>St. Joseph's Church</b>								
11.6331.1421	Health Insurance - OSJ	-	-	-	-	-	-	
11.6331.1431	Life Insurance - OSJ	-	-	-	-	-	-	
11.6331.1441	FICA/Medicare - OSJ	-	-	-	-	-	-	
11.6331.1461	PERS - OSJ	-	-	-	-	-	-	
11.6331.1471	Workers' Comp Insurance - OSJ	-	-	-	-	-	-	
11.6331.1530	Property/Building Insurance	4,485.00	5,928.00	4,452.00	5,597.00	5,597.00	5,597.00	
11.6331.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6331.1940	Advertising	-	-	-	-	-	-	
11.6331.2010	Communications	451.18	441.02	447.40	366.03	500.00	500.00	TelAlaska Local Phone \$475, GCI LD
11.6331.2012	Computer Network/Hardware/Soft	301.54	121.22	188.22	282.00	282.00	375.00	MSDS Online \$90, Smartnet Renew \$102, GCSIT Wifi \$180
11.6331.2070	Office Supplies	-	-	-	-	-	-	
11.6331.2071	Operating Supplies	-	-	-	-	-	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	
11.6331.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6331.7005	Building Maint Contracts	-	-	70.00	-	-	-	
11.6331.7010	Bldg Maint Materials & Supply	866.69	2,675.75	1,503.68	897.06	1,000.00	2,000.00	
11.6331.7011	Janitorial Services & Supplies	-	712.71	304.66	62.73	500.00	500.00	
11.6331.7020	Utilities - OSJ	-	-	-	-	-	-	
11.6331.7021	Utilities - Electric	2,095.84	2,008.73	2,145.83	2,146.47	2,400.00	2,500.00	
11.6331.7022	Utilities - Water	909.24	909.24	909.24	681.93	925.00	925.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	893.04	669.78	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,614.94	1,647.53	1,737.18	1,270.26	1,800.00	1,675.00	
11.6331.7025	Utilities - Heat	7,076.28	8,640.22	6,761.54	6,778.89	8,500.00	9,000.00	
11.6331.8030	Machinery & Equipment	-	491.78	-	-	-	-	
<b>Total St. Joseph's Church:</b>		<b>18,693.75</b>	<b>24,469.24</b>	<b>19,412.79</b>	<b>18,752.15</b>	<b>22,404.00</b>	<b>23,972.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Mini Convention Center</b>								
11.6332.1421	Health Insurance - MCC	-	-	-	-	-	-	
11.6332.1431	Life Insurance - MCC	-	-	-	-	-	-	
11.6332.1441	FICA/Medicare - MCC	-	-	-	-	-	-	
11.6332.1461	PERS - MCC	-	-	-	-	-	-	
11.6332.1471	Workers' Comp Insurance - MCC	-	-	-	-	-	-	
11.6332.1530	Property/Building Insurance	18,185.00	26,489.00	31,415.00	39,761.00	39,761.00	39,761.00	
11.6332.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6332.1870	Other Professional/Contract Sv	807.65	246.67	-	-	500.00	500.00	
11.6332.2010	Communications	505.22	557.02	542.65	410.62	650.00	525.00	TelAlaska Local Phone \$525
11.6332.2012	Computer Network/Hardware/Soft	109.54	121.22	89.22	-	250.00	90.00	MSDS Online \$90
11.6332.2071	Operating Supplies	58.54	-	-	-	-	2,500.00	Tables & Chairs
11.6332.4050	Small Tools & Equipment	4,118.00	1,296.22	142.75	1,072.89	1,500.00	1,200.00	
11.6332.4060	Tools & Eq Repair & Maint	-	164.02	-	-	-	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	-	-	-	-	-	-	
11.6332.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6332.7005	Building Maintenance Contracts	-	9,049.01	70.00	2,700.00	3,000.00	1,500.00	Deep Clean in Spring
11.6332.7010	Bldg Maint Materials & Supply	1,351.96	1,429.46	6,125.26	27,052.48	28,000.00	6,000.00	Siding Repair
11.6332.7011	Janitorial Services & Supplies	-	1,129.13	133.37	-	1,100.00	1,100.00	
11.6332.7020	Utilities - MCC	-	-	-	-	-	-	
11.6332.7021	Utilities - Electric	5,732.56	5,966.55	9,258.91	3,963.75	5,800.00	5,800.00	
11.6332.7022	Utilities - Water	1,499.28	1,561.28	4,921.68	1,902.56	3,000.00	2,250.00	
11.6332.7023	Utilities - Sewer	937.68	1,012.08	5,044.56	1,636.98	2,200.00	1,850.00	
11.6332.7024	Utilities - Garbage	1,863.33	1,900.97	2,875.95	1,495.25	2,000.00	1,950.00	
11.6332.7025	Utilities - Heat	12,201.69	14,756.41	10,871.01	11,033.59	12,750.00	15,000.00	
<b>Total Mini Convention Center:</b>		<b>47,370.45</b>	<b>65,679.04</b>	<b>71,490.36</b>	<b>91,029.12</b>	<b>100,511.00</b>	<b>80,026.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Public Works Building</b>								
11.6334.1421	Health Insurance - PWKS Bldg	-	-	-	-	-	-	
11.6334.1431	Life Insurance - PWKS Bldg	-	-	-	-	-	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	-	-	-	-	-	-	
11.6334.1461	PERS - PWKS Bldg	-	-	-	-	-	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	-	
11.6334.1530	Property/Building Insurance	190.00	1,699.00	2,095.00	2,701.00	2,701.00	2,701.00	
11.6334.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6334.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6334.4050	Small Tools & Equipment	151.79	-	-	478.31	-	8,000.00	Oil & Fluid Management, Drum Handling, Air & Conduit Adjustments - Section off mtnc area in shop for air & fluid handling systems / electrical upgrades
11.6334.7001	Salaries - Public Works Bldg	-	-	-	-	-	-	
11.6334.7005	Building Maintenance Contracts	60.00	60.00	70.00	60.00	100.00	100.00	SOA Boiler Inspection
11.6334.7010	Bldg Maint Materials & Supply	1,119.84	999.00	817.45	2,751.12	6,000.00	2,500.00	
11.6334.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	6,871.41	6,636.69	8,156.26	6,676.04	7,500.00	8,500.00	
11.6334.7022	Utilities - Water	909.24	909.24	909.24	681.93	925.00	925.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	893.04	669.78	925.00	925.00	
11.6334.7024	Utilities - Garbage	807.42	823.78	868.55	635.10	875.00	850.00	
11.6334.7025	Utilities - Heat	17,804.52	19,662.47	15,699.46	22,575.82	21,500.00	25,000.00	
<b>Total Public Works Building:</b>		<b>28,807.26</b>	<b>31,683.22</b>	<b>29,509.00</b>	<b>37,229.10</b>	<b>40,526.00</b>	<b>49,501.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Senior Citizens Building</b>								
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	2,085.00	2,860.00	3,527.00	4,589.00	4,589.00	4,589.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	16,130.00	16,130.00	5,000.00	Bristol - Fire Alarm
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	5,956.23	6,216.42	4,715.25	4,977.77	6,250.00	6,250.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	-	105.00	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	4,584.44	6,027.39	7,025.89	3,610.13	6,000.00	6,000.00	SCC Elev Mtnc \$2500, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp
11.6335.7010	Bldg Maint Materials & Supply	13,199.22	2,074.17	5,414.52	1,720.80	2,500.00	3,000.00	Ceiling Tiles
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	14,129.05	12,296.97	12,430.09	12,277.52	15,000.00	15,000.00	
11.6335.7022	Utilities - Water	3,060.40	2,651.20	2,291.60	1,945.00	3,000.00	2,750.00	
11.6335.7023	Utilities - Sewer	2,068.56	1,577.52	1,146.00	1,131.06	1,800.00	1,650.00	
11.6335.7024	Utilities - Garbage	5,144.16	5,248.02	5,533.21	4,046.05	5,650.00	5,500.00	
11.6335.7025	Utilities - Heat	11,516.88	12,798.51	9,475.23	9,845.69	12,800.00	14,000.00	
11.6335.8030	Machinery & Equipment	-	11,406.80	-	-	-	-	
<b>Total Senior Citizens Building:</b>		<b>61,743.94</b>	<b>63,262.00</b>	<b>51,558.79</b>	<b>60,273.02</b>	<b>73,719.00</b>	<b>63,739.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Landfill</b>								
11.6336.1101	Salaries-Beam Road-Operators	56,419.52	67,076.91	81,224.49	53,362.05	69,994.37	77,890.22	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	6,475.45	6,425.38	6,232.02	5,198.97	7,873.55	8,654.50	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	-	1,814.73	1,885.97	
11.6336.1421	Health Insurance - Landfill	9,789.37	11,548.16	10,866.05	8,117.53	10,747.45	10,765.69	
11.6336.1431	Life Insurance - Landfill	141.51	156.61	143.44	110.16	141.06	138.00	
11.6336.1441	FICA/Medicare - Landfill	4,811.59	5,622.98	6,690.38	4,479.91	5,956.90	6,620.69	
11.6336.1461	PERS - Landfill	14,735.85	20,549.47	23,163.35	11,851.84	17,130.94	19,039.90	
11.6336.1471	Workers' Comp Ins - Landfill	6,749.09	6,209.00	4,397.15	4,384.55	4,384.55	5,486.95	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>99,122.38</b>	<b>117,588.51</b>	<b>132,716.88</b>	<b>87,505.01</b>	<b>118,043.55</b>	<b>130,481.92</b>	
11.6336.1520	Vehicle/Eq Insurance	2,789.00	2,789.00	2,789.00	1,144.00	1,144.00	1,144.00	2010 Komatsu Dozer, 966F
11.6336.1530	Property/Building Insurance	851.00	1,168.00	1,440.00	1,870.00	1,870.00	1,870.00	
11.6336.1820	Engineering/Architectural Svcs	36,408.13	46,611.06	83,151.79	84,540.58	75,000.00	85,000.00	Bristol Task Order #5 - Landfill Engineering / Groundwater Sampling / RePermit Beam
11.6336.1840	Survey/Appraisal Services	15,555.00	20,250.00	13,765.00	8,815.00	20,000.00	17,500.00	SOA DEC Annual Permitting \$6500, Survey Svcs \$5000, SGS Water Sampling \$6000
11.6336.1870	Other Professional/Contract Sv	18,808.86	1,106.25	7,285.34	2,052.25	7,500.00	2,500.00	Pederson \$700, Qtrucking Equip Hauling Fees,
11.6336.1940	Advertising	-	-	-	183.60	183.60	350.00	
11.6336.2010	Communications	450.60	441.61	447.40	366.03	500.00	500.00	
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	-	100.00	-	
11.6336.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6336.2071	Operating Supplies	117.00	65.39	44.00	47.38	250.00	150.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	18,640.14	14,154.39	10,944.27	7,844.65	10,000.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	5,968.28	2,007.80	8,348.85	1,263.01	5,000.00	7,500.00	
11.6336.4030	Vehicle/Eq Maintenance	242.50	-	-	-	500.00	-	
11.6336.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	3,961.48	392.85	2,285.64	133.12	1,000.00	2,000.00	
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	60.00	-	140.00	-	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	1,093.40	1,247.25	532.57	1,465.93	1,000.00	10,000.00	Fencing & Gate Repairs - Main gate, impound yard, burn pit
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	3,744.88	3,509.19	5,059.52	4,252.79	5,000.00	5,000.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	6,095.98	8,439.45	6,748.90	8,048.35	7,500.00	8,500.00	
11.6336.7500	Debt Payment	117,335.00	117,335.00	50,750.96	-	-	-	
11.6336.8030	Machinery & Equipment	36,787.68	4,260.75	-	15,389.48	35,000.00	-	
	<b>Total Landfill:</b>	<b>368,031.31</b>	<b>341,376.50</b>	<b>326,450.12</b>	<b>224,931.18</b>	<b>289,741.15</b>	<b>287,645.92</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Cemetery</b>								
11.6337.1101	Salaries - Morgue	41,927.01	19,987.05	14,665.03	6,621.09	26,223.00	26,368.00	1 Summer FT Laborer May-Oct (Cemetery Mngr duties absorbed in City Clerk's office)
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	456.30	
11.6337.1421	Health Insurance - Morgue	2,794.60	1,023.90	591.58	757.21	757.21	5,382.85	
11.6337.1431	Life Insurance - Morgue	20.34	9.75	5.10	7.95	7.95	69.00	
11.6337.1441	FICA/Medicare - Morgue	3,207.33	1,673.38	1,121.91	506.52	2,006.06	2,017.16	
11.6337.1461	PERS - Morgue	1,429.85	661.32	1,368.95	461.06	461.06	5,800.96	
11.6337.1471	Workers' Comp Ins - Morgue	223.49	242.79	631.98	1,227.57	1,227.57	1,292.03	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>49,602.62</b>	<b>23,598.19</b>	<b>18,384.55</b>	<b>9,581.40</b>	<b>30,682.85</b>	<b>41,386.30</b>	
11.6337.1520	Vehicle/Eq Insurance	-	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	433.00	589.00	727.00	926.00	926.00	926.00	
11.6337.1840	Survey/Appraisal Services	60,144.60	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	4,009.48	3,739.18	130.00	-	3,000.00	1,500.00	Qtrucking Equip Hauling Fees, Canon Fees if Applicable, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	234.50	-	-	-	-	-	
11.6337.2010	Communications	299.23	314.95	267.71	162.72	300.00	250.00	NJUS Local Phone/Net \$250
11.6337.2012	Computer Network/Hardware/Soft	1,212.54	2,351.54	1,734.22	1,150.00	1,750.00	1,755.00	MSDS Online \$110, Ramaker Annual Mtnc & Cloud Hosting \$1150, Autodeck Fusion 360 \$495
11.6337.2030	Travel, Training & Related Cost	-	453.20	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	1,273.47	127.57	8.05	-	1,200.00	1,200.00	Boynton Copy Fees if Applicable, Open House
11.6337.4010	Gas & Oil Supplies	38.45	5.31	37.17	7.96	200.00	100.00	
11.6337.4020	Vehicle/Eq Parts & Supply	2,853.77	234.63	563.21	77.18	1,500.00	1,000.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6337.4040	Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	
11.6337.4050	Small Tools & Equipment	20,749.88	25.15	377.89	1,596.41	1,596.41	1,500.00	
11.6337.4060	Tools & Eq Repair & Maint	-	814.32	153.00	83.94	900.00	900.00	
11.6337.4080	Road Maintenance Materials	-	-	-	-	5,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	780.00	1,519.01	305.00	-	1,500.00	1,500.00	Annual Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	4,923.69	2,108.65	853.89	670.00	2,000.00	3,000.00	Improvements to viewing area
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	7,397.45	7,558.11	8,263.24	5,146.85	8,500.00	8,500.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	889.84	971.34	864.79	954.89	1,000.00	1,100.00	
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	-	-	-	-	4,000.00	Morgue Building Improvements
11.6337.8030	Machinery & Equipment	2,416.83	-	-	7,874.56	7,791.00	4,000.00	Mower & Weed eater Replacement
	<b>Total Cemetery:</b>	<b>157,269.35</b>	<b>44,507.15</b>	<b>32,776.72</b>	<b>28,328.91</b>	<b>67,953.26</b>	<b>77,724.30</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Parks / Playgrounds / Lights</b>								
11.6338.1101	Salaries - Parks	-	-	-	-	-	8,245.00	Laborer PT Summer Temp
11.6338.1421	Health Insurance - Parks	76.22	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	0.65	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	82.14	-	-	-	-	630.74	
11.6338.1461	PERS - Parks	251.55	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	404.01	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>410.56</b>	-	-	-	-	<b>9,279.75</b>	
11.6338.1520	Vehicle Insurance	92.00	92.00	92.00	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	3,618.60	1,870.47	2,060.31	2,650.31	3,500.00	3,000.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	100.00	100.00	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	5.63	-	-	145.11	250.00	300.00	
11.6338.4020	Vehicle/Eq Parts & Supply	13.16	109.99	-	459.15	500.00	500.00	
11.6338.4050	Small Tools & Equipment	371.95	-	-	7,292.02	7,500.00	8,500.00	Fencing for OSJ Park
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	2,211.19	-	4,173.69	4,024.63	7,000.00	37,000.00	Iditarod arch deck & handrails \$27k, Mtnc \$10k
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	21,469.52	20,059.59	20,290.98	17,714.21	20,000.00	21,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	590.00	575.00	-	-	600.00	600.00	
11.6338.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	5,446.62	7,600.00	7,600.00	
11.6338.7025	Utilities - Heat	2,056.37	2,613.03	1,806.07	1,901.37	2,600.00	3,200.00	
11.6338.8010	Land/Buildings & Improvements	-	-	-	-	-	10,000.00	Ball Field Improvements
11.6338.8030	Machinery & Equipment	-	1,450.00	-	-	-	-	
	<b>Total Parks / Playgrounds / Lights:</b>	<b>37,763.98</b>	<b>33,834.79</b>	<b>35,871.74</b>	<b>39,633.42</b>	<b>49,650.00</b>	<b>101,079.75</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Road Maintenance</b>								
11.6339.1101	Salaries - Public Works Supervisor	-	73.00	-	399.52	-	47,629.00	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	251,116.11	232,628.65	227,000.41	165,999.93	239,629.00	315,667.00	1 Road Crew Foreman, 3 Equip Operators, 1 Winter Driver, 1 Purchasing Manager shared w/Port
11.6339.1103	Salaries - Veh Maintenance	-	-	-	-	-	61,644.00	1 City Mechanic
11.6339.1104	Salaries - Snowdumps/Drains	-	-	-	-	-	-	
11.6339.1105	Salaries - Temporary Help	56,854.39	28,820.29	41,581.92	41,976.03	35,000.00	40,000.00	
11.6339.1201	Salaries - Overtime	96,355.24	32,666.47	77,000.82	60,885.79	52,000.00	60,000.00	
11.6339.1411	Accrued Personal Lv-Operators	71.44	(667.70)	3,120.99	(631.67)	3,000.00	8,343.60	
11.6339.1421	Health Ins - Operators	78,132.14	50,482.59	57,635.27	41,991.51	50,171.46	92,100.85	
11.6339.1431	Life Insurance - Operators	573.04	482.56	452.95	398.09	487.20	896.94	
11.6339.1441	FICA/Medicare - Operators	29,544.74	22,525.72	26,736.42	20,598.46	24,987.13	40,157.91	
11.6339.1461	PERS - Operators	81,163.57	74,240.03	89,867.31	43,476.60	61,658.52	106,686.80	
11.6339.1471	Workers' Comp Ins - Operators	19,997.27	18,370.71	12,685.28	26,231.33	20,708.28	30,582.77	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>613,807.94</b>	<b>459,622.32</b>	<b>536,081.37</b>	<b>401,325.59</b>	<b>487,641.59</b>	<b>803,708.87</b>	
11.6339.1520	Vehicle Insurance	22,384.09	22,656.00	23,842.02	19,032.00	19,032.00	19,032.00	
11.6339.1530	Property/Building Insurance	1,107.00	1,521.00	1,143.00	1,453.00	1,453.00	1,453.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6339.1860	Snow Removal	123,903.83	49,561.54	268,377.50	175,595.00	190,000.00	190,000.00	
11.6339.1870	Other Professional/Contract Sv	-	300.00	-	3,390.40	3,390.40	3,400.00	MyGov \$3,390
11.6339.1940	Advertising	1,197.12	856.80	1,629.15	2,590.80	3,500.00	2,000.00	
11.6339.2010	Communications	672.22	734.19	623.78	600.88	800.00	1,107.00	NJUS Phone/Net \$511, AT&T Cell \$596
11.6339.2012	Computer Network/Hardware/Soft	5,110.99	687.19	2,507.34	4,214.00	4,500.00	5,000.00	MSDS Online \$250, Smartnet Renewal \$400, Construction Machinery Annual Subscription for Tech Tool \$2000, Freightliner/Volvo Software for Mtn, Laptop \$2050
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	
11.6339.2030	Travel, Training & Related Cost	7,186.70	-	-	876.00	876.00	1,500.00	
11.6339.2040	Uniform/Clothing	-	246.31	488.69	120.50	500.00	500.00	
11.6339.2070	Office Supplies	67.75	90.38	67.35	36.28	100.00	125.00	
11.6339.2071	Operating Supplies	1,178.50	2,851.51	2,399.44	8,287.73	8,000.00	3,000.00	
11.6339.4010	Gas & Oil Supplies	139,251.54	96,892.03	93,094.04	88,383.78	90,000.00	115,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	124,755.91	91,939.49	101,498.52	125,045.01	120,000.00	152,000.00	\$10k increase for age, \$20k Loader Tires, \$12k Grader Tires
11.6339.4030	Vehicle/Eq Maintenance	4,315.15	5,501.25	46,100.78	5,690.74	25,000.00	10,000.00	
11.6339.4040	Vehicle Regis & Permits	3,440.00	1,360.00	1,430.00	1,342.00	4,000.00	3,500.00	SOA DOT Summer/Winter Road Permits \$3300 , DMV Fees
11.6339.4050	Small Tools & Equipment	4,845.99	3,677.85	14,672.73	2,305.56	8,000.00	8,000.00	
11.6339.4060	Tools & Eq Repair & Maint	1,250.23	634.23	588.09	372.51	1,000.00	1,000.00	
11.6339.4080	Road Maintenance Materials	73,175.89	131,853.34	143,493.04	143,615.73	223,000.00	225,000.00	Gravel, Calcium Chloride and Road signs



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-		
11.6339.7005	Building Maintenance Contracts	-	-	-	60.00	60.00	60.00	
11.6339.7010	Bldg Maint Materials & Supply	1,225.99	2,604.52	5,019.86	2,944.05	3,500.00	30,000.00	Fuel Tank for Snow Dump
11.6339.7011	Janitorial Services & Supplies	-	212.44	-	-	250.00	250.00	
11.6339.7021	Utilities - Electric	22,676.28	20,937.35	32,684.74	13,336.61	20,000.00	20,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	1,918.59	-	-	-	-	-	
11.6339.7025	Utilities - Heat	7,628.01	9,616.47	8,594.57	7,254.35	9,600.00	9,600.00	
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	71,987.26	356,052.22	-	-	-	-	
<b>Total Road Maintenance:</b>		<b>1,233,086.98</b>	<b>1,260,408.43</b>	<b>1,284,336.01</b>	<b>1,007,872.52</b>	<b>1,224,202.99</b>	<b>1,605,235.87</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Recreation</b>								
11.6410.1101	Salaries - NRC Director	94,809.53	79,348.67	75,940.45	82,543.32	106,085.10	110,000.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	171,020.87	156,733.27	142,581.25	107,369.41	180,755.01	206,874.00	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	40,867.01	39,532.85	45,226.51	35,295.52	46,576.00	54,390.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	10,006.25	9,350.00	7,043.75	6,418.75	10,500.00	5,606.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	2,316.80	1,148.24	222.34	6,972.48	11,706.88	-	4 mo Laborer P/T - moved to Parks
11.6410.1201	Salaries - Overtime	8,799.27	4,017.15	827.41	5,825.80	7,000.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,362.51	1,436.67	24,282.97	23,721.59	22,684.79	25,165.78	
11.6410.1421	Health Insurance - NRC	47,737.67	51,093.42	44,817.18	44,498.00	56,315.28	63,683.17	
11.6410.1431	Life Insurance - NRC	619.11	639.93	572.82	469.40	609.28	701.28	
11.6410.1441	FICA/Medicare - NRC	26,942.05	22,308.76	22,653.64	20,513.34	29,476.05	29,213.06	
11.6410.1461	PERS - NRC	57,396.76	70,261.25	76,062.81	42,955.13	59,185.65	72,630.36	
11.6410.1471	Workers' Comp Insurance - NRC	9,828.05	8,775.92	10,097.81	8,439.68	8,903.66	8,494.26	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>494,705.88</b>	<b>444,646.13</b>	<b>450,328.94</b>	<b>385,022.42</b>	<b>539,797.70</b>	<b>581,757.91</b>	
11.6410.1520	Vehicle Insurance	634.00	634.00	634.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	5,693.00	7,774.00	9,587.00	12,430.00	12,430.00	12,430.00	
11.6410.1870	Other Professional/Contract Sv	12,177.64	14,160.76	1,526.41	9,816.72	15,000.00	15,000.00	Referees - Basketball, Volleyball, Youth Softball
11.6410.1940	Advertising	443.00	-	-	-	-	-	
11.6410.2010	Communications	4,540.74	4,497.91	4,666.18	2,511.11	5,000.00	6,800.00	TelAlaska \$1050, NJUS Phone/Internet \$650, GCI LD \$100, GCI Sports Package \$4944 (\$411.97 per mo)
11.6410.2012	Computer Network/Hardware/Soft	678.00	1,754.12	2,722.13	-	1,700.00	8,250.00	Smartnet Renewal \$1435, MyRec Recreation Management \$5000, 1 PC Replacement \$1750
11.6410.2020	Dues & Memberships	394.00	270.00	-	175.00	500.00	400.00	ARPA x2 \$95, NRPA \$175
11.6410.2030	Travel, Training & Related Cost	4,942.47	5,498.66	175.00	5,054.18	6,000.00	6,000.00	NRPA, ARPA, ITC Start, PERMS Conference
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6410.2070	Office Supplies	510.12	244.16	464.29	284.67	500.00	500.00	
11.6410.2071	Operating Supplies	10,689.43	3,500.86	2,510.27	4,956.85	5,000.00	5,000.00	
11.6410.2073	Resale Supplies	4,652.36	8,214.31	14,349.47	9,904.95	10,500.00	10,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,075.23	858.68	1,587.54	-	1,250.00	1,250.00	
11.6410.3010	Sponsorship/Donations/Contrib	2,711.25	882.00	-	-	3,000.00	3,000.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,096.97	2,345.79	1,557.34	1,279.20	1,500.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	2,418.28	870.85	1,341.02	395.66	1,500.00	1,500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,898.47	1,346.18	2,022.81	642.25	2,500.00	2,500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,527.80	922.52	3,135.88	755.19	1,500.00	2,000.00	
11.6410.4060	Tools & Eq Repair & Maint	802.96	6,132.49	1,876.36	2,787.57	3,500.00	3,500.00	Cardio Tech Visit - Replacement Parts



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-		
11.6410.7002	Salaries - Janitorial	-	-	-	-	-		
11.6410.7005	Building Maintenance Contracts	1,789.00	1,963.56	3,510.21	660.00	2,000.00	9,000.00	Cardio Tech Visit \$7000, Annual Fire Inspection Fee \$1160, SOA DOL Boiler Insp \$200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	22,225.12	10,504.88	4,121.88	13,355.86	21,000.00	16,000.00	Covered Walkway \$12000, Mtnc \$4000
11.6410.7011	Janitorial Services & Supplies	13,098.05	3,833.92	7,585.01	3,563.02	6,000.00	7,500.00	
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	45,839.50	36,349.57	32,824.35	30,340.11	42,500.00	42,500.00	
11.6410.7022	Utilities - Water	7,645.84	8,117.04	5,153.44	4,956.28	6,500.00	6,500.00	
11.6410.7023	Utilities - Sewer	6,086.16	6,651.60	3,095.28	3,630.90	5,000.00	5,000.00	
11.6410.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	5,688.29	7,500.00	7,500.00	
11.6410.7025	Utilities - Heat	40,303.79	51,145.93	39,904.85	36,314.06	48,000.00	48,000.00	
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	-	8,131.09	11,029.09	1,585.02	10,000.00	12,500.00	Cardio Equipment - Treadmills
<b>Total Recreation:</b>		<b>699,504.06</b>	<b>638,325.72</b>	<b>613,157.44</b>	<b>536,527.31</b>	<b>760,105.70</b>	<b>816,815.91</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Swimming Pool</b>								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	28,671.09	21,891.22	12,044.15	18,140.94	27,000.00	32,349.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	2,417.96	1,129.86	-	-	-	1,500.00	
11.6420.1201	Salaries - Overtime	7.91	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,378.97	1,770.91	921.37	1,387.88	2,065.50	2,589.45	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	
11.6420.1471	Workers' Comp Insurance	5,807.26	(1,188.37)	751.59	1,479.55	1,479.55	1,658.61	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>39,283.19</b>	<b>23,603.62</b>	<b>13,717.11</b>	<b>21,008.37</b>	<b>30,545.05</b>	<b>38,097.06</b>	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	2,450.65	-	342.38	-	3,000.00	3,000.00	SGS Water Sample Testing plus Freight
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	461.18	453.02	459.40	376.03	520.00	475.00	TelAlaska Local Phone
11.6420.2012	Computer Network/Hardware/Soft	-	253.12	253.13	-	-	-	
11.6420.2030	Travel,Training & Related Cost	4,012.78	2,089.43	450.02	1,528.69	3,000.00	2,500.00	
11.6420.2070	Office Supplies	177.97	59.16	33.36	51.30	300.00	200.00	
11.6420.2071	Operating Supplies	8,518.87	7,304.22	3,392.53	6,954.28	4,500.00	4,500.00	
11.6420.2073	Resale Supplies	999.00	843.64	970.84	-	1,250.00	1,000.00	
11.6420.4050	Small Tools & Equipment	-	99.00	1,771.09	262.96	1,800.00	1,000.00	
11.6420.4060	Tools & Eq Repair & Maint	185.40	1,870.15	254.33	1,007.23	1,500.00	1,000.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	-	-	28,756.78	28,756.78	25,000.00	Polar Pools - Summer Conversion Project
11.6420.7010	Bldg Maint Materials & Supply	5,128.52	118.53	15,000.00	2,251.60	7,500.00	10,000.00	Polar Pools - Summer Conversion Project
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	250.00	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	13,602.50	-	15,237.00	-	10,000.00	2,500.00	New Washer & Dryer with Shipping
	<b>Total Swimming Pool:</b>	<b>74,820.06</b>	<b>36,693.89</b>	<b>51,881.19</b>	<b>62,197.24</b>	<b>92,921.83</b>	<b>89,272.06</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Museum</b>								
11.6510.1101	Salaries - Museum Director	82,501.11	83,609.87	86,729.96	69,141.20	88,676.24	98,311.00	1 Director
11.6510.1102	Salaries - Museum Staff	72,834.68	45,742.16	229.82	26,882.02	44,623.50	105,296.00	1 Ed/Prog Coordinator FT, 1 FT Mus Aide
11.6510.1103	Salaries - Museum Aide	-	-	-	-	-	-	
11.6510.1104	Salaries - Temporary Hire	-	1,061.34	-	1,474.12	1,474.12	-	
11.6510.1201	Salaries - Overtime	7,279.12	2,257.09	122.96	2,127.34	1,500.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	837.43	-	-	-	4,166.26	3,924.73	
11.6510.1421	Health Insurance - Museum	34,208.56	29,440.41	19,723.88	20,637.50	29,037.10	42,151.78	
11.6510.1431	Life Insurance - Museum	406.20	320.33	150.36	179.08	273.43	419.64	
11.6510.1441	FICA/Medicare - Museum	12,504.05	10,149.12	6,661.79	7,704.84	10,424.95	15,728.94	
11.6510.1461	PERS - Museum	38,099.36	37,285.28	25,923.87	21,324.48	29,655.94	45,233.54	
11.6510.1471	Workers' Comp Ins - Museum	1,102.16	639.11	399.57	479.55	479.55	657.94	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>249,772.67</b>	<b>210,504.71</b>	<b>139,942.21</b>	<b>149,950.13</b>	<b>210,311.09</b>	<b>313,723.57</b>	
11.6510.1530	Property/Building Insurance	9,980.32	12,472.88	15,378.16	18,709.04	18,709.04	18,709.04	
11.6510.1870	Other Professional/Contract Sv	3,508.72	4,458.57	20,739.06	10,266.26	17,500.00	17,500.00	SOA DEC Fees, Printing/publication for Stronger Together \$10,500; Copyediting for Nome: Hub of Cultures and Communities \$3,000; additional travel for photographer for the eMuseum \$4,000
11.6510.1940	Advertising	766.90	788.50	869.20	875.20	1,000.00	1,000.00	Advertising for public programs, special exhibits, and museum events
11.6510.2010	Communications	1,652.69	1,690.74	1,489.61	877.35	1,700.00	1,250.00	TelAlaska \$262, NJUS Phone/Internet \$860, GCI LD \$50
11.6510.2012	Computer Network/Hardware/Soft	1,440.54	4,570.66	1,284.34	1,969.70	3,000.00	6,525.00	Smartnet Renewal \$665, MSDS Online \$110, 2 PC Replacements \$3500, Laptop \$2250
11.6510.2020	Dues & Memberships	633.00	225.00	636.00	250.00	500.00	500.00	Annual memberships and participation in Museums Alaska, Alaska Anthropological Association, Native American Art Studies Association, American Alliance of Museums, American Anthropological Association
11.6510.2030	Travel, Training & Related Cost	1,425.88	3,882.60	235.00	320.34	2,000.00	4,000.00	Participation in 2 annual conferences (i.e. Museums Alaska and American Alliance of Museums)
11.6510.2070	Office Supplies	163.61	196.33	49.57	47.39	350.00	150.00	
11.6510.2071	Operating Supplies	2,163.48	2,257.39	1,627.83	2,124.35	2,500.00	2,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	7,361.01	249.50	963.33	1,657.09	2,000.00	2,000.00	Gift Store
11.6510.2703	Exhibits/Artifacts	9,480.28	5,464.92	8,766.07	7,758.15	25,000.00	28,000.00	Exhibition fabrication and design Part 2 for Stronger Together (\$15k); 2 traveling exhibits (\$8k); contemporary artwork and historical artifact acquisitions (\$5k)
11.6510.2704	Recruitment	1,600.00	-	-	-	500.00	500.00	Advertisement for EPPC with American Alliance of Museums
11.6510.2705	Inventory Archive	132.30	613.72	5,170.73	2,497.25	2,000.00	3,000.00	Archival supplies including acid-free storage boxes, photograph sleeves, nitrile gloves, acid-free folders, interlaying tissue, etc. (current inventory low)
11.6510.3010	Sponsorship/Donation/Contribut	1,075.00	-	-	-	-	-	
11.6510.4050	Small Tools & Equipment	262.48	251.76	-	119.99	300.00	300.00	
11.6510.4060	Tools & Eq Repair & Maint	-	901.99	170.27	1,021.50	200.00	300.00	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
11.6510.7001	Salaries - Museum (Bldg Mtnc)	-	-	-	-	-		
11.6510.7002	Salaries - Janitorial	-	-	-	-	-		
11.6510.7005	Building Maintenance Contracts	1,021.61	648.71	4,655.69	2,444.39	1,000.00	1,000.00	Annual Fire Inspection \$400, SOA DOL Boiler Inspection \$60
11.6510.7010	Bldg Maint Materials & Supply	3,251.14	10,190.17	4,142.48	6,153.84	7,500.00	7,500.00	Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	344.56	939.40	918.32	4,290.64	5,750.00	1,000.00	
11.6510.7020	Building Utilities	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	7,137.17	7,052.79	6,796.37	14,673.17	7,000.00	22,500.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6510.7022	Utilities - Water 56%	1,858.20	1,858.20	1,860.37	1,393.65	1,900.00	1,900.00	
11.6510.7023	Utilities - Sewer 56%	500.15	500.16	502.76	375.03	500.00	500.00	
11.6510.7024	Utilities - Garbage 56%	452.18	461.33	486.36	355.66	500.00	500.00	
11.6510.7025	Utilities - Heat 56%	22,034.65	26,649.80	18,853.25	15,677.70	22,650.00	23,500.00	
11.6510.7530	Cash - Over/Short	0.96	-	-	-	5.00	5.00	
11.6510.7540	Credit Card Service Fees	3.13	6.16	-	7.03	5.00	5.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	
<b>Total Museum:</b>		<b>328,022.63</b>	<b>296,835.99</b>	<b>235,536.98</b>	<b>243,814.85</b>	<b>334,380.13</b>	<b>458,367.61</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Library</b>								
11.6520.1101	Salaries - Librarian	85,606.44	74,992.52	76,738.99	75,619.33	97,001.17	107,525.00	1 Library Director
11.6520.1102	Salaries - Library Staff	66,105.91	62,530.57	37,860.68	36,304.01	65,450.63	96,007.00	1 Lib Asst, 1 PT Lib Clerk, 1 Summer Temp
11.6520.1103	Salaries - Library Aide	-	-	-	-	-	-	
11.6520.1201	Salaries - Overtime	87.41	65.55	-	-	-	-	
11.6520.1411	Accrued Personal Lv - Library	7,081.88	8,237.86	5,118.52	3,438.76	6,857.56	4,866.40	
11.6520.1421	Health Insurance - Library	40,361.04	37,860.56	32,527.82	31,959.18	40,468.55	45,518.13	
11.6520.1431	Lfie Insurance - Library	311.76	280.69	238.72	222.42	274.99	287.28	
11.6520.1441	FICA/Medicare - Library	12,346.78	11,317.39	9,240.39	8,712.76	12,952.17	15,570.20	
11.6520.1461	PERS - Library	33,227.33	38,285.24	39,478.04	23,480.87	30,247.64	42,938.50	
11.6520.1471	Workers' Comp Ins - Library	907.42	395.57	510.14	500.72	556.21	651.30	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>246,035.97</b>	<b>233,965.95</b>	<b>201,713.30</b>	<b>180,238.05</b>	<b>253,808.92</b>	<b>313,363.81</b>	
11.6520.1530	Property/Building Insurance	4,099.06	5,122.79	6,316.03	7,684.07	7,684.07	7,684.07	
11.6520.1870	Other Professional/Contract Sv	1,761.34	3,909.24	2,456.04	2,082.37	3,000.00	2,500.00	Canon Fees \$1325, SOA DEC \$250, ATS Alaska \$200
11.6520.1940	Advertising	652.80	901.00	765.00	640.07	800.00	900.00	Summer Reading Program
11.6520.2010	Communications	6,118.34	4,757.63	4,772.34	3,324.80	6,500.00	4,800.00	TelAlaksa \$3360, NJUS Phone/Net \$650
11.6520.2012	Computer Network/Hardware/Soft	1,440.54	4,172.66	2,318.34	1,362.70	1,500.00	4,400.00	Smartnet Renewal \$770, MSDS Online \$90, 2 PC Replacements \$3500
11.6520.2020	Dues & Memberships	307.00	310.00	335.00	100.00	350.00	350.00	Ak Library Network Dues \$100, ALA Member Fee \$210
11.6520.2030	Travel, Training & Related Cost	2,253.32	12.64	664.21	375.00	2,000.00	2,000.00	
11.6520.2050	Audio/Visual Materials	1,056.01	846.05	744.37	522.63	2,000.00	1,000.00	
11.6520.2060	Books, Periodicals & Subscript	15,039.70	12,816.12	13,001.32	17,239.15	19,500.00	15,000.00	
11.6520.2070	Office Supplies	1,772.43	2,982.41	1,763.65	300.15	2,000.00	1,800.00	
11.6520.2071	Operating Supplies	10,639.75	8,476.79	12,027.45	9,377.52	11,500.00	16,000.00	Boynton Copy Fees \$500, Youth Programming, Summer Reading Program / Increase due to IMLS Grant Funding Uncertain
11.6520.4050	Small Tools & Equipment	107.80	103.41	-	150.00	150.00	-	
11.6520.4060	Tools & Eq Repair & Maint	103.00	-	69.93	-	150.00	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	419.59	298.57	1,928.99	1,003.95	500.00	500.00	Yukon Fire Annual Fire Alarm Inspection \$350, SOA Boiler Inspection
11.6520.7010	Bldg Maint Materials & Supply	1,780.37	2,939.30	2,509.24	2,465.99	3,200.00	3,200.00	Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	164.00	412.19	127.28	1,762.23	2,184.75	500.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	2,931.31	2,896.67	2,791.34	6,026.47	2,925.00	9,250.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	763.20	763.20	764.10	572.40	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	205.35	205.32	206.40	154.08	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	185.74	189.44	199.81	146.09	210.00	200.00	
11.6520.7025	Utilities - Heat 23%	9,049.94	10,945.45	7,743.30	6,439.06	11,000.00	11,000.00	
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	
	<b>Total Library:</b>	<b>306,886.56</b>	<b>297,026.83</b>	<b>263,217.44</b>	<b>241,966.78</b>	<b>331,947.74</b>	<b>395,432.88</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>RFB Katirvik</b>								
11.6570.1421	Health Insurance	-	-	-	-	-	-	
11.6570.1431	Life Insurance	-	-	-	-	-	-	
11.6570.1441	FICA/Medicare	-	-	-	-	-	-	
11.6570.1461	PERS	-	-	-	-	-	-	
11.6570.1471	Workers' Comp Insurance	-	-	-	-	-	-	
11.6570.1530	Property/Building Insurance	3,742.62	4,677.33	5,766.81	7,015.89	7,015.89	7,015.89	
11.6570.1870	Other Professional/Contract Sv	172.26	307.32	492.55	361.93	500.00	500.00	
11.6570.2010	Communications	94.31	92.61	78.11	76.83	125.00	125.00	
11.6570.2071	Operating Supplies	24.99	360.85	-	-	500.00	500.00	
11.6570.4050	Small Tools & Equipment	98.43	94.42	-	-	200.00	200.00	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	383.11	530.47	1,763.74	916.65	250.00	500.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection
11.6570.7010	Bldg Maint Materials & Supply	2,280.76	4,258.64	3,651.14	2,802.90	3,500.00	4,500.00	Humidifier canisters, Vacuum for Overhead Light Drum \$1000
11.6570.7011	Janitorial Services & Supplies	73.08	357.81	85.56	1,608.99	1,938.25	400.00	
11.6570.7021	Utilities - Electric 21%	2,676.45	2,644.81	2,548.63	5,502.44	2,750.00	8,820.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	696.84	696.84	697.65	522.63	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	187.56	187.56	188.54	140.67	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	169.50	173.01	182.38	133.35	190.00	190.00	
11.6570.7025	Utilities - Heat 21%	8,262.97	9,993.62	7,069.95	5,879.13	8,000.00	8,000.00	
<b>Total RFB Katirvik:</b>		<b>18,862.88</b>	<b>24,375.29</b>	<b>22,525.06</b>	<b>24,961.41</b>	<b>25,869.14</b>	<b>31,650.89</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Visitor Center</b>								
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	279.00	412.00	508.00	658.00	658.00	658.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	
11.6580.2010	Communication	1,268.60	1,327.03	1,338.94	1,105.58	1,500.00	1,500.00	
11.6580.2200	Chamber of Commerce	175,000.08	200,000.08	200,000.00	166,666.70	200,000.00	200,000.00	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	-	-	450.00	-	-	-	
11.6580.7010	Bldg Mtnc Materials & Supplies	201.10	570.10	1,131.30	373.92	3,000.00	3,000.00	Outside Lights & Exterior Stain
11.6580.7011	Janitorial Services & Supplies	-	100.56	70.02	-	200.00	200.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,661.99	1,551.41	1,484.10	1,349.58	1,600.00	1,600.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,008.24	756.18	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	893.04	669.78	900.00	900.00	
11.6580.7024	Utilities - Garbage	807.42	823.78	868.55	635.10	890.00	890.00	
11.6580.7025	Utilities - Heat	4,821.34	5,515.88	4,035.97	4,519.35	5,500.00	5,500.00	
11.6580.8030	Machinery & Equipment	-	-	-	12,971.77	15,000.00	-	
<b>Total Visitor Center:</b>		<b>185,940.81</b>	<b>212,202.12</b>	<b>211,788.16</b>	<b>189,705.96</b>	<b>230,258.00</b>	<b>215,258.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Proposed Amended Budget	F23 Proposed Budget	Budget Notes
<b>Non-Departmental</b>								
11.6700.1451	Employment Security Unemployt	2,483.91	(239.84)	561.62	4,243.64	5,000.00	5,000.00	
11.6700.1510	General Insurance	30,802.00	20,634.27	32,250.60	50,063.60	50,781.60	53,320.68	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,078,762.00	3,000,000.00	3,000,000.00	2,346,607.59	3,000,000.00	3,150,000.00	
11.6700.4070	Residential Demolition	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	-	10,000.00	-	25,000.00	25,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	35,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	
11.6700.4700	Boys & Girls Club	-	-	-	-	-	-	
11.6700.4701	All-Alaska Sweepstakes \$	-	-	-	-	-	-	
11.6700.4702	Nome Comm Center Food Bank	-	-	-	-	-	-	
11.6700.4703	Nome Sportsmen's Association	-	-	-	-	-	-	
11.6700.4704	NEST (Nome Emergency Shelter)	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	35,000.00	
11.6700.4705	Fireworks	2,000.00	750.00	2,500.00	4,999.00	4,999.00	2,500.00	
11.6700.4706	Iron Dog				10,000.00	10,000.00	10,000.00	
11.6700.4707	Nome Winter Sports				-	10,000.00	10,000.00	Youth Programs
11.6700.4708	Nome Community Center				20,000.00	20,000.00	20,000.00	
11.6700.4709	Checkpoint Youth Center				-	10,000.00	10,000.00	Youth Programs
11.6700.4710	Nome Beltz Youth Programming				30,000.00	30,000.00	30,000.00	Youth Programs
11.6700.4711	PAWS of Nome				5,000.00	5,000.00	5,000.00	
11.6700.4712	Nome Eskimo Community				-	15,000.00	15,000.00	Youth Programs
11.6700.4713	Nordic Ski Program				-	5,000.00	5,000.00	Youth Programs
11.6700.4714	LEPC				600.00	3,000.00	3,600.00	
11.6700.7550	Bad Debt	13,860.00	34,305.77	19,594.56	3,342.35	15,000.00	15,000.00	
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	-	1,955.94	3,267.23	210,748.95	210,091.14	3,500.00	504 Warren Place - Utilities
11.6700.9211	Vacate City-Owned Property	-	(573.20)	-	-	-	-	
11.6700.9213	Special Items	540.00	397.00	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	3,421.00	3,953.55	4,791.71	5,597.00	5,147.00	5,750.00	NACTEC Alarm & Sprinkler Inspection, Bldg Insurance
11.6700.9492	School Other	-	-	9,880.00	-	-	-	
11.6700.9900	Budget Savings			-	-	-	(400,000.00)	Salary & Benefits: Grant transfers, vacancies
11.6700.9901	Budget Adjustment			-	-	-	-	
	<b>Total Non-Departmental:</b>	<b>3,191,868.91</b>	<b>3,166,183.49</b>	<b>3,167,845.72</b>	<b>2,811,202.13</b>	<b>3,519,018.74</b>	<b>3,068,670.68</b>	
<b>Transfers - Interfunds</b>								
11.6888.8810	Transfers Out - Debt Service	343,128.82	455,900.00	453,875.00	-	226,142.46	288,250.00	Transfer to Fund 12 - School Bond Payments
11.6888.8815	Transfer Out - 40% Net Amb Revenue						52,500.00	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement						155,000.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	15,548.95	13,045.12	314,325.00	-	385,619.14	686,616.00	Transfer to Fund 14 - CP - \$663,097 Transfer to Fund 13 - SRF - \$23,519
	<b>Total Transfers - Interfunds:</b>	<b>358,677.77</b>	<b>468,945.12</b>	<b>768,200.00</b>	<b>-</b>	<b>611,761.60</b>	<b>1,182,366.00</b>	
<b>Fund Balance Contribution</b>								
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
	<b>Total General Fund Expense:</b>	<b>12,464,996.02</b>	<b>12,316,062.92</b>	<b>12,155,426.35</b>	<b>10,813,013.84</b>	<b>14,614,122.73</b>	<b>16,370,369.97</b>	





# FY 2023 Special Revenue Fund Revenue & Expense by Line Item



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
<b>Special Revenue Fund Revenue</b>									
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	64,625.95	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	59,790.09	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
	<b>Total SRF Revenue:</b>	<b>391,850.17</b>	<b>2,147,723.25</b>	<b>5,184,068.09</b>	<b>554,830.97</b>	<b>1,091,744.68</b>	<b>1,719,467.86</b>	<b>564,745.87</b>	



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
<b>Special Revenue Fund Expense</b>									
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	6,534.82	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	6,192.00	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	310.39	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	5,366.93	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	-	-	-	-	-	-	-	
<b>Subtotal:</b>		<b>392,108.35</b>	<b>1,006,407.66</b>	<b>494,364.71</b>	<b>154,843.53</b>	<b>331,285.00</b>	<b>475,040.69</b>	<b>496,196.00</b>	
<b>Special Revenue Fund - FEMA Pandemic</b>									
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	-	-	-	-	
<b>FEMA Subtotal:</b>		<b>-</b>	<b>122,326.00</b>	<b>174,307.10</b>	<b>3,176.32</b>	<b>-</b>	<b>3,176.32</b>	<b>-</b>	



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
<b>Special Revenue Fund - CARES</b>									
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	-	-	-	-	-	
<b>CARES Subtotal:</b>		-	<b>831,811.92</b>	<b>4,662,350.25</b>	<b>185,094.95</b>	<b>225,000.00</b>	<b>185,094.95</b>	-	
<b>Special Revenue Fund - MOA SOA DHSS COVID-19 EOC</b>									
13.6004.1101	Salaries - COVID 19 Mitigation			7,800.77	2,814.49	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			-	19,203.42	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			-			98,549.87	68,549.87	C0622-584-Q \$68,549.87
<b>MOA SOA DHSS Subtotal:</b>				<b>33,860.71</b>	<b>106,007.64</b>	<b>68,365.69</b>	<b>205,738.98</b>	<b>68,549.87</b>	



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
<b>Special Revenue Fund - American Rescue Plan Act: ARPA</b>									
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		
<b>ARP Subtotal:</b>					-	<b>467,093.99</b>	<b>467,093.99</b>	-	
<b>Special Revenue Fund - American Rescue Plan Act: Non-UGLG</b>									
13.6006.5000	Public Health						383,322.93	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-		
<b>Total SRF Expense:</b>		<b>392,108.35</b>	<b>1,960,545.58</b>	<b>5,364,882.77</b>	<b>449,122.44</b>	<b>1,091,744.68</b>	<b>1,719,467.86</b>	<b>564,745.87</b>	





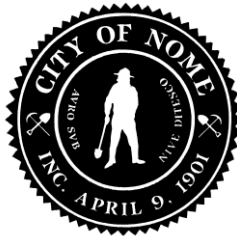
# FY 2023 Capital Projects Fund Revenue & Expense by Line Item



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
<b>CPF Revenue</b>									
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
<b>Total CPF Revenue:</b>		<b>106,812.24</b>	<b>51,391.00</b>	<b>322,362.88</b>	<b>50,000.00</b>	<b>218,000.00</b>	<b>466,758.95</b>	<b>1,129,704.00</b>	
<b>CPF Expense</b>									
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	-	-	-	-	-	-	
<b>NPS 18 Plex</b>									
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	-	-	-	-	
<b>Vehicle Replacement Program</b>									
14.6601.0001	Vehicle Purchase - Police	-	-	-	-	-	-	120,000.00	1 Expedition, 1 Transit Van
14.6602.0001	Vehicle Purchase - Public Works	-	-	-	-	-	-	110,000.00	Bldg Mtnr Cargo Van \$60,000, Road Crew F150 Truck \$50,000
<b>CPF Expense Continued:</b>									
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	-	-	-	-	-	-	-	
14.6701.0006	Police Vehicle Purchase	-	1,391.00	89,554.00	184,731.90	63,000.00	117,074.95	-	
14.6701.0007	EMS - Hose Truck	-	-	-	-	65,000.00	65,000.00	65,000.00	Replace 1985 Hose Truck with a new/used multi purpose Hose Truck
14.6701.0008	Vehicle Purchase - Admin	-	-	-	53,875.00	60,000.00	60,000.00	-	Expedition for Dignitaries
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
14.6701.0016	EMS - Ambulance	-	-	-	-	-	-	52,500.00	
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Total CPF Expense:</b>		<b>134,869.36</b>	<b>51,391.00</b>	<b>322,362.88</b>	<b>588,402.76</b>	<b>218,000.00</b>	<b>466,758.95</b>	<b>1,129,704.00</b>	



**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 & RESCHEDULED REGULAR MEETING MINUTES**  
MONDAY, APRIL 04, 2022 at 7:05 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 pm

- A. 5:30 PM - Discussion of FY 2023 School Budget.
- B. 6:30 PM - Discussion of RSA Engineering Heating and Ventilation Upgrades for City Hall and Rec Center.

**ROLL CALL**

Members Present: Jerald Brown; Scot Henderson; Mark Johnson; Adam Martinson; Sigvanna Tapqaq (telephonic)

Members Absent: Doug Johnson (excused); Paris Hebel (excused)

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

In the audience: Diana Haecker, Nome Nugget; Sean Milligan, KNOM; Bob Metcalf, Jamie Burgess

**APPROVAL OF AGENDA**

A motion was made by C. M. Johnson and seconded by C. Brown to approve the agenda.

Discussion:

- Mayor Handeland suggested Communications A be taken up at the next meeting.

At the roll call:

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

Nay:

Abstain:



The motion **CARRIED**.

**APPROVAL OF MINUTES**

- A. March 10, 2022 Nome Common Council Special Meeting Minutes.
- B. March 28, 2022 Nome Common Council Regular Meeting Minutes.

A motion was made by C. Henderson and seconded by C. Martinson to approve the March 10, 2022 and the March 28, 2022 minutes.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

**COMMUNICATIONS**

- A. Letter of March 18, 2022 from AMCO to City of Nome re: Hanson's Trading Co. Package Store License Renewal.
  - Mayor Handeland noted this would be taken up at the next meeting.
- B. Email Chain of March 31 - April 1, 2022 between Clerk Hammond and the Alaska Remote Sellers Sales Tax Commission re: Reduction in Seasonal Tax Timeline.
- C. Letter of April 1, 2022 from Myra Scholze of Nome Arts Council to City Council Members re: Art Mural on Front St.
  - Council Member Brown discussed the City Buildings on Front Street.
  - Mayor Handeland noted the City's past position was to not use City Hall as a billboard and requested more info.
- D. FY 2023 City of Nome Budget Calendar.
- E. Notice: Alaskan Inuit Youth Photography Training Opportunity.

**CITIZEN'S COMMENTS**

*none given.*

**UNFINISHED BUSINESS**



**NEW BUSINESS**

- A. O-22-04-01 An Ordinance of the Nome Common Council, Nome, Alaska, Providing for a Temporary Reduction of Sales Tax for the Months of May, June, July, and August 2022.

A motion was made by C. M. Johnson and seconded by C. Martinson to advance O-22-04-01.

Discussion:

- Council Member Mark Johnson asked if the ordinance as presented would need to be amended, given the conversation between the Clerk and the Alaska Remote Sellers Sales Tax Commission.
- Clerk Hammond confirmed May would need to be removed from the ordinance.

At the roll call:

Aye: Martinson; Tapqaq; Henderson; M. Johnson

Nay: Brown

Abstain:

The motion **CARRIED**.

- B. R-22-04-01 A Resolution Authorizing the City of Nome to Apply for and Participate in the USDOT RAISE Discretionary Grant Program for the Funding of the Port of Nome Local Service Facilities Design & Engineering - Phases II & III.

A motion was made by C. M. Johnson and seconded by C. Martinson to adopt R-22-04-01.

Discussion:

- Port Director Baker discussed the strategy for funding the Port modification, the cost sharing requirements and the intent to use state funds for the grant match. She noted a hearing scheduled for Senate finance later in the week. She also noted the grant funds would be awarded in fall, if the application was successful.
- Mayor Handeland noted the City of Nome applied for the same program and didn't get awarded last year.
- Port Director Baker explained that the program was better funded this year.
- Council Member Henderson discussed the Port-requested \$1.6 million that came out of the general fund and asked if the grant would reimburse the general fund.
- Director Baker explained that reimbursement would occur through Port Revenue. She explained the strategy for reimbursement and the strategy in applying for other grants that might allow such costs.

At the roll call:

Aye: Tapqaq; Brown; Henderson; Martinson; Henderson

Nay:



Abstain:

The motion **CARRIED**.

- C. R-22-04-02 A Resolution Authorizing the City of Nome to Apply for and Participate in the USDOT RAISE Discretionary Grant Program for Funding the Completion of the Port of Nome Thornbush Site Development.

A motion was made by C. M. Johnson and seconded by C. Brown to adopt R-22-04-02.

Discussion:

- Port Director Baker explained the grant application and the strategy for funding the development and expansion of Port storage areas.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- D. R-22-04-03 A Resolution Recognizing April as Child Abuse Prevention Awareness Month.

A motion was made by C. Henderson and seconded by C. M. Johnson to adopt R-22-04-03.

Discussion:

- Upon request by Mayor Handeland, Clerk Hammond read R-22-04-03 in its entirety.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- E. R-22-04-04 A Resolution Authorizing the City Manager to Enter into an Agreement with RSA Engineering to Upgrade the Heating & Ventilation Systems in City Hall and the Nome Recreation Center.

A motion was made by C. Brown and seconded by C. Martinson to adopt R-22-04-04.



**Discussion:**

- Council Member Brown clarified the time & materials construction administration estimate was included.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

**UTILITY MANAGER'S REPORT****A. Activity Report: March 29 - April 1, 2022.**

- Assistant Utility Manager Morton gave his verbal report, noting the reconnection of the fiber optic to the windfarm and recruitment of positions made vacant through recent and upcoming retirements.
- Council Member Mark Johnson asked about jetting the storm drains.

**CITY MANAGER'S REPORT****A. Activity Report: March 29 - April 1, 2022.**

- Manager Steckman presented his written report.
- Council Member Mark Johnson asked about jetting the storm drains.
- Manager Steckman discussed Public Works plans for clearing the drains.

**B. February 8, 2022 Nome Port Commission Special Meeting Minutes.****C. February 17, 2022 Nome Port Commission Regular Meeting Minutes.****D. Memo of March 28, 2022 from Museum Director Phillips-Chan to Manager Steckman re: 2022 Iditarod at the Carrie McLain Museum,****CITIZEN'S COMMENTS**

*None given*

**COUNCIL MEMBER'S COMMENTS**

1. Council Member Mark Johnson – no comments.
2. Council Member Martinson updated the Council and public on the April 30<sup>th</sup> celebration of the Nome-Beltz State Title win, explaining a potluck would be held from 5 – 7 pm at the Nome Rec Center with the team. Hamburgers would be provided and people were requested to bring a dish to pass.



3. Council Member Tapqaq – no comments.
4. Council Member Brown – no comments.
5. Council Member Henderson asked for the budget assumptions concerning the sales tax holiday to be presented at 2<sup>nd</sup> reading for the ordinance, so the Council could make an informed decision.

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

#### A. Activity Report: March 29 - April 1, 2022.

- Mayor Handeland relayed a communication from Vanessa Tahbone noting that 6 gold, 2 silver, and 2 bronze medals – 3 if you count the coaches – were won at this year's NYO in Juneau.
- He reiterated Council Member Martinson's announcement concerning the celebration of the Nome-Beltz state title win on April 30<sup>th</sup>.

### **EXECUTIVE SESSION**

#### A. Discussion of Union Negotiations.

A motion was made by C. M. Johnson and seconded by C. Martinson to enter into executive session to discuss union negotiations.

The Council entered into executive session at 7:32 PM.

The Council came out of executive session at 7:54 PM.

### **ADJOURNMENT**

Hearing no objections the Council adjourned at 7:54 PM.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022

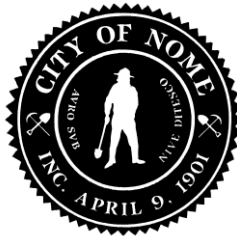
\_\_\_\_\_  
**JOHN K. HANDELAND**  
Mayor

**ATTEST:**

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



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



**Nome City Council** Item B.  
Jerald Brown  
Doug Johnson  
Mark Johnson  
Adam Martinson  
Scot Henderson  
M. Sigvanna Tapqaq

**NOME COMMON COUNCIL  
SPECIAL MEETING MINUTES  
MONDAY, APRIL 18, 2022 at 12:05 PM  
COUNCIL CHAMBERS IN CITY HALL**

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

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**ROLL CALL**

Members Present: Jerald Brown; Scot Henderson; Mark Johnson; Doug Johnson; Adam Martinson; Sigvanna Tapqaq (telephonic)

Members Absent: Paris Hebel (excused)

Also Present: John K. Handeland, Mayor; Lisa Murkowski, US Senator; Glenn Steckman, City Manager; Bryant Hammond, Clerk; Nickie Crowe, Finance Director (telephonic); Joy Baker, Port Director (telephonic); Ken Morton, NJUS Assistant Manager; Jay Sterne, Windward Strategies

In the audience: Diana Haecker, Nome Nugget; Sean Milligan, KNOM; Peter Loewi, Nome Nugget; Shane Smithhisler; Paul G. Kosto; Derek McLarty; Gay Sheffield; Rhonda Schneider; Len Lovins; Blake Bogart; Cameraon Piscoya; Megan Alvanna-Stimpfle

**APPROVAL OF AGENDA**

A motion was made by C. D. Johnson and seconded by C. M. Johnson to approve the agenda.

At the roll call:

Aye: Henderson; D. Johnson; M. Johnson; Martinson;  
Topkok; Brown

Nay:

Abstain:

The motion **CARRIED**.

**CITIZENS' COMMENTS**

1. Paul Kosto spoke about housing priorities, requesting the Council think of options for private business to construct rather than focusing solely on the City-led projects.



2. Rhonda thanked Senator Murkowski for her contributions to funding the permanent supportive housing project, which served as the springboard that got the project rolling.
3. Megan Alvanna-Stimpfle spoke on behalf of King Island Native Community regarding sewer and waater development at the east end of Nome. She suggested the development of a Nome development corporation to assist in the coordination of local and regional partnerships and their investement to improve the lives of citizens.
4. Cameron Piscoya echoed what Ms. Alvanna-Stimpfle said, discussing their interest in developing housing on the east end of town.

### **NEW BUSINESS**

#### **Discussion on City of Nome and Nome Joint Utility System Federal Priorities with Senator Lisa Murkowski:**

- A. Reduction in the Local Cost Share for Arctic Deep Draft Port Expansion
  - B. Housing for Education and Law Enforcement Professionals
  - C. Wind Farm and Battery Storage Expansion
  - D. Water and Sewer Expansion
- Mayor Handeland thanked Senator Murkowski for her floor speech for Richard Beneville and for working hard for rural Alaska.
  - Senator Murkowski discussed Mayor Beneville's legacy as a strong advocate for Nome,
  - Mayor Handeland led conversation with Senator Murkowski regarding port expansion and the status of the port expansion project, potential upcoming visitors from DC, current grants submitted, housing issues, issues in hiring teachers in rural AK, the present project in design phase with the AHFC grant award, issues in hiring and retaining law enforcement officers. They discussed previous efforts directed at smaller communities (such as Savoonga) to assist in developing quality housing to retain teachers. Senator Murkowski said there is a refocused view on housing in Washington, DC and asked if there were other professional sectors that needed to be focused upon as well.
  - Mayor Handeland led discussion on the cost prohibitive nature of extending utilities, on wind energy, the expected cost of fuel around the corner, Pilgrim Hot Springs and whether it was still a potential power source for Nome. Mayor Handeland discussed the challenges with developing a power source at Pilgrim. They discussed the DOE symposium in Anchorage in late May.
  - Council Member Henderson thanked the Senator for the discussion on housing and asked that if federal money was available it should be used on water/sewer expansion to facilitate development.
  - Senator Murkowski noted the Feds were doing more on the water and sewer front than other sectors, in terms of appropriations and the infrastructure bill.
  - Megan Alvanna-Stimpfle discussion the recent revision of the SDS guidebook. She explained that to access IHS funds for water and sewer projects, the applicant would need



to build home within a year. As it's in the NJUS system, NJUS has to apply for funds. For state funds, Nome has an advantage - 20% set aside for hub communities – but there are still challenges.

- Council Member Martinson thanked Senator Murkowski for coming to Nome.
- Council Member Doug Johnson opined the IHS requirements were crazy due to the required schedule of building in Nome.
- Senator Murkowski discussed logistics associated with distributing CARES Act funds, specifically the PPP not working for seasonal workers / fishermen.
- Council Member Topkok explained she was grateful Senator Murkowski was able to come to Nome and discussed homelessness and substance abuse as issues in Nome and the region.
- Council Member Mark Johnson discussed her previous St. Lawrence Island visit and its housing focus and asked if there were ways to incentivize private industry in building housing. He thanked Senator Murkowski for reaching across the aisle to benefit Alaska and the country.
- Senator Murkowski discussed the visit to St. Lawrence Island, noting no new homes had been built in 12 years. She relayed the Indian Affairs Committee was still talking about the trip. She discussed logistics and challenges in completing projects in Rural AK.
- Council Member Brown discussed the Davis Bacon rates as adding a significant amount of cost to the project, contrasting it with private industry being able to keep costs down, opining the same amount of funds go further when used through private industry. He discussed previous attempts and their associated challenges at reducing the cost of energy in Nome. He asked about micro reactors coming to Alaska.
- Senator Murkowski discussed small scale nuclear power generation and current headway in terms of development and deployment at Eilsen Air Force Base. She encouraged the State to look at the natural assets first, noting that the State of Alaska was making steps to remove barriers to small modular nuclear projects. Suggested it might work at a mine site in the region.
- Mayor Handeland thanked the Senator and the Council for the productive discussion noting it was time for the Senator to move on to her next engagement.

### **ADJOURNMENT**

Hearing no objections the Council adjourned at 1:23 PM.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022

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

**ATTEST:**

\_\_\_\_\_



**JEREMY JACOBSON**  
**Deputy Clerk**



# Board Of Trade, Inc.

P.O. BOX 967  
NOME, ALASKA 99762

April 13, 2022

Mayor John Handeland  
CITY OF NOME  
P.O. Box 281  
Nome, AK 99762

RE: SUPPORT FOR USDOT RAISE GRANT APPLICATION TO FUND THORNBUSH LAYDOWN SITE DEVELOPMENT

Dear Mayor Handeland,

As the owner and operators of BOT, Inc, I have seen a large increase in demand from the maritime industry in recent years, both on-land and on-water. Over time my crew and I have witnessed a growing need for additional lay down space at the facility, and seeing this is being actively pursued is a relief as the congestion brings conflict and delays to all users of the Port. As a multi-use facility, there is significant need for additional laydown space for not only the seasonal aspects of moving cargo, equipment and loose bulk materials, but staging high volumes of loose bulk materials such as gravel, sand and rock, repairing vessels and equipment, distributing freight, breaking down large loads, and for the temporary staging of project equipment, moving inbound or outbound. Having access to this expanded uplands directly impacts projects across the region by reducing delays that enable shippers to make good use of the window of time available in a compressed, ice-free season.

As demand at the port facility continues to grow, it is clear that expansion of the available uplands is a priority need, and therefore, I support the City of Nome in this application to obtain funds to complete development of the Thornbush Laydown Site, an 18-acre pad critically needed to support increased demand at the Port. All of which continue to signify the importance of the Port of Nome, as an Arctic hub in support of serving the region, the state, national security and the Arctic maritime fleet.

Thank you for your consideration and work on this important project.

Respectfully,



Jim West, Jr.  
President  
Board of Trade, Inc.  
P.O. Box 967  
Nome, AK 99762





**RESOLUTION 2022-03  
OF THE GOVERNING BODY OF  
THE I.R.A. COUNCIL OF THE  
NOME ESKIMO COMMUNITY**

A Resolution to support the design and construction of the Port of Nome Thornbush Site to complete development of the remaining 10 acres of an 18-acre parcel, generating additional laydown space to serve the increased demand by Port users, through submission of a USDOT RAISE Grant Funding Application.

**WHEREAS**, the City of Nome's Port & Harbor serves as the strategic maritime hub facility for over fifty (50) communities along the Western Alaska coastline, with the responsibility of providing marine infrastructure to critical fuel, equipment, cargo, gravel, and other supplies requiring transport by water during the ice-free season, and;

**WHEREAS**, the Port of Nome plays a crucial role as the only publicly-owned coastal port north of the Aleutians for the refueling and resupply of Arctic vessels, as well as a hub and laydown for oil spill and search and rescue assets to respond quickly to protect mariner's lives, the marine environment and sea life, all of which require laydown space within close proximity to the port, which currently competes with rising demand for storage and laydown space triggered by increased vessel traffic, 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, requiring a substantial footprint in laydown property for the contractor's equipment, materials and work area, within proximity to the project site; and,

**WHEREAS**, in 2017, the City of Nome developed approximately 8 acres of an 18-acre parcel known as the Thornbush Property within the Industrial Park area of the Port, and seeks to complete fill of the site's remaining acreage necessary to alleviate the significant demand on the port facility through its application to the RAISE grant program; and,

**WHEREAS**, Nome Eskimo Community (NEC) is the Federally Recognized Tribe serving the community of Nome and is in support of infrastructure projects that promote the efficient and economical use of the port facilities to support streamlined shipment of commodities to communities across the Bering Strait region that are necessary for sustaining the lives of Alaska residents, and;

**NOW, THEREFORE, BE IT RESOLVED** that Nome Eskimo Community strongly supports the City of Nome's application for funding to the Rebuilding American Infrastructure for Sustainability and Equity (RAISE) Grant Program to design and construct the remainder of the unfilled Thornbush Site.

**CERTIFICATION**

I, the undersigned President of the Nome Eskimo Community IRA Council, do hereby certify that the Nome IRA Council is composed of seven (7) members of which 6 voted on this 12th day of April 2022, and the foregoing Resolution was adopted by a vote of 6 members.



YES 6 NO \_\_\_\_\_ ABSENT 1 ABSTAIN

Item A.

Gloria Karmun

Gloria Karmun

President

Nome Eskimo Community

Shannon Greene

Shannon Greene

Secretary/Treasurer

Nome Eskimo Community



## BERING PACIFIC CONSTRUCTION

8315 216th St. S.E.  
Woodinville, WA 98072  
(360) 668-3887  
FAX 668-3897



7801 Schoon St.  
Suite B  
Anchorage, AK 99518  
(907) 222-7672  
FAX 222-7673

April 13, 2022

Mayor John Handeland  
CITY OF NOME  
P.O. Box 281  
Nome, AK 99762

RE: SUPPORT FOR USDOT RAISE GRANT APPLICATION TO FUND THORNBUSH LAYDOWN SITE DEVELOPMENT

Dear Mayor Handeland,

It was exciting to hear news the Corps has received their Work Plan funds to construct phase 1 of the Arctic Deep Draft Port project. What a milestone achievement for the City of Nome!! I'm sure you, your team and the citizens of Nome are excited to see this project come to fruition. I am happy to hear the design is moving along well, and that you have corresponding onshore projects that you are also planning.

As the owner and operator of Bering Pacific Services, I have seen a large increase in demand from the maritime industry in recent years, both on-land and on-water. Over time my crew and I have witnessed a growing need for additional lay down space at the facility, and seeing this is being actively pursued is a relief as the congestion brings conflict and delays to all users of the Port. As a multi-use facility, there is significant need for additional laydown space for not only the seasonal aspects of moving cargo, equipment and loose bulk materials, but staging high volumes of loose bulk materials such as gravel, sand and rock, repairing vessels and equipment, distributing freight, breaking down large loads, and for the temporary staging of project equipment, moving inbound or outbound. Having access to this expanded uplands directly impacts projects across the region by reducing delays that enable shippers to make good use of the window of time available in a compressed, ice-free season.

As demand at the port facility continues to grow, it is clear that expansion of the available uplands is a priority need, and therefore, I support the City of Nome in this application to obtain funds to complete development of the Thornbush Laydown Site, an 18-acre pad critically needed to support increased demand at the Port. All of which continue to signify the importance of the Port of Nome, as an Arctic hub in support of serving the region, the state, national security and the Arctic maritime fleet.



Thank you for your consideration and work on this important project.

Respectfully,



Doug Godfrey, VP  
Bering Pacific Services  
8315 216<sup>th</sup> ST SE  
Woodinville, WA 98072



**BERING PACIFIC CONSTRUCTION**

8315 216th St. S.E.  
Woodinville, WA 98072  
(360) 668-3887  
FAX 668-3897



7801 Schoon St.  
Suite B  
Anchorage, AK 99518  
(907) 222-7672  
FAX 222-7673

April 13, 2022

Mayor John Handeland  
CITY OF NOME  
P.O. Box 281  
Nome, AK 99762

RE: SUPPORT FOR USDOT RAISE GRANT APPLICATION TO FUND THORNBUSH LAYDOWN SITE DEVELOPMENT

Dear Mayor Handeland,

It was exciting to hear news the Corps has received their Work Plan funds to construct phase 1 of the Arctic Deep Draft Port project. What a milestone achievement for the City of Nome!! I'm sure you, your team and the citizens of Nome are excited to see this project come to fruition. I am happy to hear the design is moving along well, and that you have corresponding onshore projects that you are also planning.

As the owner and operator of Bering Pacific Services, I have seen a large increase in demand from the maritime industry in recent years, both on-land and on-water. Over time my crew and I have witnessed a growing need for additional lay down space at the facility, and seeing this is being actively pursued is a relief as the congestion brings conflict and delays to all users of the Port. As a multi-use facility, there is significant need for additional laydown space for not only the seasonal aspects of moving cargo, equipment and loose bulk materials, but staging high volumes of loose bulk materials such as gravel, sand and rock, repairing vessels and equipment, distributing freight, breaking down large loads, and for the temporary staging of project equipment, moving inbound or outbound. Having access to this expanded uplands directly impacts projects across the region by reducing delays that enable shippers to make good use of the window of time available in a compressed, ice-free season.

As demand at the port facility continues to grow, it is clear that expansion of the available uplands is a priority need, and therefore, I support the City of Nome in this application to obtain funds to complete development of the Thornbush Laydown Site, an 18-acre pad critically needed to support increased demand at the Port. All of which continue to signify the importance of the Port of Nome, as an Arctic hub in support of serving the region, the state, national security and the Arctic maritime fleet.



Thank you for your consideration and work on this important project.

Respectfully,



Doug Godfrey, VP  
Bering Pacific Services  
8315 216<sup>th</sup> ST SE  
Woodinville, WA 98072





April 13, 2022

Mayor John Handeland  
CITY OF NOME  
P.O. Box 281  
Nome, AK 99762

RE: SUPPORT FOR USDOT RAISE GRANT APPLICATION TO FUND THORNBUSH LAYDOWN SITE  
DEVELOPMENT

Dear Mayor Handeland,

It was exciting to hear news the Corps has received their Work Plan funds to construct phase 1 of the Arctic Deep Draft Port project. What a milestone achievement for the City of Nome!! I'm sure you, your team and the citizens of Nome are excited to see this project come to fruition. I am happy to hear the design is moving along well, and that you have corresponding onshore projects that you are also planning.

The Port of Nome has seen a large increase in demand from the maritime industry in recent years, both on-land and on-water. Over time our crews have witnessed a growing need for additional lay down space at the facility, and seeing this is being actively pursued is a relief as the congestion brings conflict and delays to all users of the Port. As a multi-use facility, there is significant need for additional laydown space for not only the seasonal aspects of moving cargo, equipment and loose bulk materials, but vessel and equipment repair, freight distribution, breaking down outbound freight, and staging high volume loads both as inbound and outbound. During causeway construction, there will be no staging available. For every Barge we will need space for an additional 100-300 containers which we currently don't have space for. Thornbush is the answer to this space. Having access to these expanded uplands directly impacts projects across the region by reducing delays that enable shippers to make good use of the window of time available in a compressed, ice-free season.

I congratulate you and your team on all of your hard work, and respectfully support the City of Nome in your application to obtain funds to complete development of the Thornbush Laydown Site, an 18-acre pad critically needed to support increased demand at the Port. All of which continue to signify the importance of the Port of Nome, as an Arctic hub in support of serving the region, the state, national security and the Arctic maritime fleet.

Thank you for your consideration and work on this important project.

Respectfully,

Brian Ward

A handwritten signature in blue ink, appearing to read 'Brian Ward', is written over the printed name.

Marine Operations Manager  
Alaska Marine Lines/Lynden



**RESOLUTION 2022-02  
OF THE GOVERNING BODY OF  
THE I.R.A. COUNCIL OF THE  
NOME ESKIMO COMMUNITY**

A Resolution to Support the Design and Engineering of the Port of Nome's Local Service Facilities which are associated with and Serve as External Components to the Army Corps of Engineers' Nome Modifications Project and Arctic Port Expansion through Submission of a USDOT RAISE Grant Funding Application.

**WHEREAS**, the City of Nome's port and harbor serves as a strategic maritime hub facility for over 50 communities along the Western Alaska coastline, with the responsibility of providing marine infrastructure to critical fuel, equipment, cargo, gravel, and other supplies requiring transport by water during the ice-free season, and;

**WHEREAS**, the Port of Nome plays a crucial role as the only publicly-owned coastal port north of the Aleutians for the refueling and resupply of Arctic vessels, as well as a hub for response vessels to act quickly to protect the marine environment and sea life, and vessel traffic has grown exponentially since 2012, as shown in the port's vessel traffic statistics; and,

**WHEREAS**, the Army Corps of Engineers has done many Arctic port studies to determine the best site to serve as the first Deep Draft Arctic Port for the nation, and selected Nome as the most reasonable location due to existing community and port infrastructure that will further facilitate search and rescue response, protection of the marine environment, resource development, and an Arctic location for strategic defense of the country; and,

**WHEREAS**, Nome Eskimo Community (NEC) is the Federally Recognized Tribe serving the community of Nome and is in support of infrastructure projects that promote the efficient and economical shipment of commodities to communities across the Bering Strait region that are necessary for sustaining the lives of Alaska residents and protect the marine environment by significantly reducing the need to lighter into the port; and

**WHEREAS**, NEC supports expansion of industry facilities in Nome that promotes job growth and increased opportunities to local residents.

**NOW THEREFORE BE IT RESOLVED**, that Nome Eskimo Community strongly supports the City of Nome's application for funding to the Rebuilding American Infrastructure for Sustainability and Equity (RAISE) Grant Program to construct the Local Service Facilities associated with the Nome Modifications Project.

**CERTIFICATION**

I, the undersigned President of the Nome Eskimo Community IRA Council, do hereby certify that the Nome IRA Council is composed of seven (7) members of which 7 voted on this 1<sup>st</sup> day of April 2022, and the foregoing resolution was adopted by a vote of 7 members.

YES 7 NO \_\_\_\_\_ ABSENT \_\_\_\_\_ ABSTAIN \_\_\_\_\_



Gloria Karmun  
Gloria Karmun  
President  
Nome Eskimo Community

Mary David for  
Shannon Greene  
Secretary/Treasurer  
Nome Eskimo Community

Item B.



# ALASKA STATE LEGISLATURE

SENATOR DONALD *OMILAK* OLSON



ALASKA STATE CAPITOL, SUITE 514  
JUNEAU, ALASKA, 99801-1182  
(907) 465-3707

July 8, 2021

Mayor John Handeland  
CITY OF NOME  
P.O. Box 281  
Nome, AK 99762

RE: SUPPORT FOR USDOT RAISE GRANT APPLICATION TO FUND DESIGN OF  
NOME'S LOCAL SERVICE FACILITIES (LSF)

Dear Mayor Handeland,

It was exciting to hear news of the Arctic Deep Draft Port project being authorized through Congress and signed by the President at the end of last year. What a milestone achievement for the City of Nome! I'm sure you and your team are both relieved and proud but won't waste a minute getting to the task of designing the external components that are identified as Local Service Facilities (LSF) and the responsibility of the local sponsor.

These external components, consisting of deep water docks, mooring dolphins, access roads, a bridge and utilities, are essential to the Port of Nome's ability to service the maritime industry in the U.S. Arctic. Multiple deep water docks will alleviate the growing risks associated with anchoring deep-draft tankers, cruise ships and national security vessels offshore, making it necessary to lighten fuel between vessels, and transfer provisions, equipment, passengers and crew to and from shore. These movements can frequently encounter weather conditions that even when mild, will present a 2-3 foot swell with 15 knot winds that require skilled mariners to ensure the safety of all souls aboard the lighter vessels.

These deep water docks will enable these larger vessels to shelter in a secure location to conduct operations safely and connect to vital utility components such as; fuel, electricity, water and communications. The modernization of the Port of Nome will provide the first Arctic Deep Draft Port in the nation, and it is with this in mind that we announce our support the City of Nome in their application to obtain funds for the design of the LSF features, as critical elements of this deep draft port facility in the Arctic, serving the region, the state, national security and the Arctic maritime fleet.



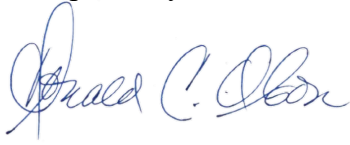
July 9, 2021

page 2 of 2

Item B.

Thank you for your consideration and work on this important project.

Respectfully,

A handwritten signature in blue ink, appearing to read "Donald C. Olson". The signature is fluid and cursive, with the first name "Donald" being the most prominent.

Senator Donald C. Olson  
District T





6520 Kulis Drive  
Anchorage, AK 99502

July 9, 2021

To Whom It May Concern:

Alaska Marine Lines would like to offer its support for the proposed expansion of the Port of Nome. Nome has become a very busy port with a variety of user groups competing for the use of the facility.

Alaska Marine Lines is a major marine freight transportation provider to Western Alaska. Nome is the northern-most port on our route with developed upland staging area. It has an inner harbor that allows for cargo for surrounding communities to be staged and reloaded to lighterage vessels for delivery to surrounding communities. Further improvements to the inner harbor would help various users who share the use of the facility.

Alaska Marine Lines mainline service utilizes 380' x 96' barges to efficiently move large volumes of cargo to Western Alaska. These large barges require significant facilities to moor these vessels. We regularly navigate around large NOAA ships and another ship traffic inside the harbor. The entrance to the harbor is very challenging to transit. Immediately upon entering the outer harbor you pass berths where ships and barges moor to transfer cargo. Sea swell and cross currents make the transit very challenging. You can wait for long periods of time for adequate weather conditions to allow for a safe entry. It is common to have to leave the harbor for impending bad weather which creates swells that roll into the harbor making it unsafe to stay at the dock.

The proposed change to the breakwater and additional dock space will go a long way towards improving safety and providing needed infrastructure to the region for decades to come. Therefore, Alaska Marine Lines strongly supports the City of Nome in their efforts to secure funding for the expansion of the Port of Nome.

Best Regards,

A handwritten signature in dark ink that reads 'Don Reid'.

Don Reid  
Vice President, Operations

Alaska Marine Lines  
6520 Kulis Dr.  
Anchorage, AK. 99502



**ALASKA MARINE PILOTS LLC**

P.O. Box 920226 - Dutch Harbor, AK 99692

Office (907)581-1240 - Fax (907)581-1372

[www.alaskamarinepilots.com](http://www.alaskamarinepilots.com)

To be good Stewards over the waters which we are licensed to protect

July 2, 2021

To Whom It May Concern:

On behalf of Alaska Marine Pilots, as the only state certified marine pilot organization licensed to provide pilotage services in Western Alaska, please accept this letter of support for the City of Nome in its efforts to secure funding to expand the Port of Nome, serving as our Nation's first and only Arctic Deep-Water Port.

As mandated by state law, when a foreign or regulated vessel enters or departs Alaska State waters, it must have a licensed Pilot on board with the primary duty to direct and control the safe navigation of the vessel, protecting life, property, and the marine environment.

For more than 30 years, the Alaska Marine Pilots have been anchoring deep draft vessels such as Tankers, Cruise Ships, Research, and Military Vessels, in the open waters off the Port of Nome. Normal operations include ship-to-ship lightering, bunkers, stores, provisions, crew, and passenger exchanges. These evolutions are normally conducted inside the protection of a modern harbor. The existing port infrastructure in Nome severely limits the parameters in which pilots can safely moor vessel inside the protection of the port. The extreme nature of the arctic environment presents navigation and operational challenges unique to the region. Harsh wind, swell, and sea state, as well as ice conditions, make executing these routine ship operations dangerous from the anchored vessel. The construction of multiple deep-water docks engineered to securely moor the ever increasingly size of ships that use Nome will alleviate the risks associated with having to conduct business offshore and will provide a much safer working environment for years to come.

With increased interest and attention on the Arctic, both strategically and commercially, it's imperative that a functioning Deep-Water Port equipped with the necessary infrastructure be made available. Nome being positioned at the "Gateway to the Arctic", makes it the perfect location for such a Port. We support the City of Nome in their application to obtain funds for the design and construction of these much-needed facilities.

Best Regards,

Captain Clayton W. Christy

President, Alaska Marine Pilots, LLC





# Alaska Maritime Agencies

4341 B Street, Suite 202, Anchorage, AK 99503

Tel: (907) 562-8808 Fax: (907) 782-4110 Email: [ancoffice@alaskamaritime.com](mailto:ancoffice@alaskamaritime.com)



Item B.

7 JULY 2021

Subject: Support for funding improved Local Service Facilities (LSFs) at Port of Nome, AK

To: Whom it may concern,

Founded in 1956, Alaska Maritime Agencies provides ship husbandry services to cargo, research and passenger vessel activity here in Alaska, which is necessarily dependent on waterfront infrastructure in the region.

The proposed improvements to Port of Nome are likely to have a profound and positive effect on Alaska Maritime Agencies and to the local economy. Vessel activity at the port not only helps support our company, but provides jobs and economic opportunity for a variety of vendors we utilize. These include marine pilots, tug & launch operators, tour agencies, line handlers, tank surveyors, terminal workers, provisions providers, and crewing services just to name a few. In addition to improving access for current vessels, expanding the port facilities and deepening the berths at Port of Nome will render the port usable to vessels calling in the region that heretofore have been too large to call pier-side.

Construction of multiple deep water docks with mooring dolphins at Nome will alleviate risks associated with requiring deep-draft tankers to anchor offshore, and lighter fuel deliveries ashore by barge. Such cargo transfers could now be done while alongside a pier, which is an environmentally safer and a timelier evolution than doing so at anchor. In the summer months, the region is subject to a consistent 2- to 3-foot swells and 15-20 knot winds, which fall on the extreme edge of the safe operations window for transfers to lightering barges.

Nome plays a particularly important role in the region as a gateway to both the US and Russian Arctic, the Northwest Passage, and the Northern Sea Route. As a manned CBP Port with a significantly developed airport, Nome is ideally placed for vessels to conduct entry inspections into US Commerce and Immigration, as well as to undergo US Coast Guard Port State Examinations. Having the ability to moor large vessels arriving from foreign ports will enable these inspections to take place in a more controlled environment, offer safer boarding opportunities, and be able to be executed along a more predictable schedule. This stands to ensure the best possible vetting of inbound vessels, improving regional maritime security, and saving taxpayer dollars by reducing weather-delays to inspections.

As Nome grows as a tourist destination, more and more Cruise Vessel Operators are interested in including Nome in their itineraries. Currently vessels serving more than ~200 passengers must anchor outside the breakwater, and tender personnel ashore in order to visit the community. This activity is quickly rendered unsafe in even marginal sea conditions. Larger vessels have canceled visits ashore upon arrival at the Nome anchorage,



to the great economic disappointment of local businesses. The ability of large passenger vessels to dock at Nome will eliminate last-minute delays and cancellations due to marginal conditions.

Alaska Maritime, and the vessels and vendors with whom we work, will see benefits from the expanded vessel access to the Port of Nome that will result from the proposed developments. Alaska Maritime Agencies supports LSF components being designed and constructed as external elements of the Corps foundation, and support the City of Nome in their application to obtain funds for the design of these LSF features. The development of these critical elements will economically aid the residents of Nome and the region, serve to enhance national security, and improve the safety and effectiveness of the Arctic marine fleet.

Thank you for your kind consideration.

Very Respectfully,

  
Luke Hasenbank  
President

ALASKA MARITIME AGENCIES®  
4341 B Street, Suite 202  
Anchorage, AK 99503  
24 Hour Main Phone: 1 (907) 562-8808  
[www.alaskamaritime.com](http://www.alaskamaritime.com)

AS AGENTS ONLY  
ASBA CERTIFIED AGENT

Cc: Joy Baker – Nome, AK



**Alaska Port  
Services**

"Serving all Southwestern Alaska Ports"

**ALASKA PORT SERVICES, INC.**

P.O. Box 240254

ANCHORAGE, AK 99524-0254

7 JULY 2021

Subject: Support for funding improved Local Service Facilities (LSFs) at Port of Nome, AK

To: Whom it may concern,

As a maritime services company, Alaska Port Services provides logistical services to cargo, research and passenger vessel activity here in Alaska, which is necessarily dependent on waterfront infrastructure in the region.

The proposed improvements to Port of Nome are likely to have a profound and positive effect on Alaska Port Services and to the local economy. Vessel activity at the port not only helps support our company, but provides jobs and economic opportunity for a variety of vendors we utilize. These include husbanding agents, marine pilots, tug & launch operators, tour agencies, line handlers, tank surveyors, terminal workers, provisions providers, and crewing services just to name a few. In addition to improving access for current vessels, expanding the port facilities and deepening the berths at Port of Nome will render the port usable to vessels calling in the region that heretofore have been too large to call pier-side.

Construction of multiple deep water docks with mooring dolphins at Nome will alleviate risks associated with requiring deep-draft tankers to anchor offshore, and lighter fuel deliveries ashore by barge. Such cargo transfers could now be done while alongside a pier, which is an environmentally safer and a timelier evolution than doing so at anchor. In the summer months, the region is subject to a consistent 2- to 3-foot swells and 15-20 knot winds, which fall on the extreme edge of the safe operations window for transfers to lightering barges.

Nome plays a particularly important role in the region as a gateway to both the US and Russian Arctic, the Northwest Passage, and the Northern Sea Route. As a manned CBP Port with a significantly developed airport, Nome is ideally placed for vessels to conduct entry inspections into US Commerce and Immigration, as well as to undergo US Coast Guard Port State Examinations. Having the ability to moor large vessels arriving from foreign ports will enable these inspections to take place in a more controlled environment, offer safer boarding opportunities, and be able to be executed along a more predictable schedule. This stands to ensure the best possible vetting of inbound vessels,



**Alaska Port  
Services**

"Serving all Southwestern Alaska Ports"

**ALASKA PORT SERVICES, INC.**

P.O. Box 240254

ANCHORAGE, AK 99524-0254

improving regional maritime security, and saving taxpayer dollars by reducing weather-delays to inspections.

As Nome grows as a tourist destination, more and more Cruise Vessel Operators are interested in including Nome in their itineraries. Currently vessels serving more than ~200 passengers must anchor outside the breakwater, and tender personnel ashore in order to visit the community. This activity is quickly rendered unsafe in even marginal sea conditions. Larger vessels have canceled visits ashore upon arrival at the Nome anchorage, to the great economic disappointment of local businesses. The ability of large passenger vessels to dock at Nome will eliminate last-minute delays and cancellations due to marginal conditions.

Alaska Port Services, and the vessels and vendors with whom we work, will see benefits from the expanded vessel access to the Port of Nome that will result from the proposed developments. Alaska Port Services supports LSF components being designed and constructed as external elements of the Corps foundation, and support the City of Nome in their application to obtain funds for the design of these LSF features. The development of these critical elements will economically aid the residents of Nome and the region, serve to enhance national security, and improve the safety and effectiveness of the Arctic marine fleet.

Thank you for your kind consideration.

Very Respectfully,

Andrew J. Mew

Alaska Port Services®  
Anchorage, AK

Cc: Joy Baker – Nome, AK



**FUGRO**

Fugro USA, Inc.  
5761 Silverado Way, Suite O  
Anchorage, AK 99518  
USA

**Mr. Bruce Sexauer**

Alaska District Corps of Engineers  
Civil Works Project Management Branch  
CEPOA-PM-C  
JBER, AK 99506-0898

**Alaska Congressional Delegation**

Congressman Don Young  
Senator Lisa Murkowski  
Senator Dan Sullivan

**December 19, 2019****Subject: Support for Arctic Deep Draft Port in Nome****Dear Mr. Sexauer and Honorable Members of Congress:**

I am writing on behalf of Fugro USA to express our strong support for the proposed Arctic deep draft port in Nome. Fugro is a leading private sector geo-specialist company with decades of experience working in Alaska's Arctic waters. We believe the port development is a strategic and necessary step in building Alaska's Arctic infrastructure.

As a nation, we are not yet prepared to capitalize on the increasingly accessible Arctic. Less than 20% percent of US Arctic waters are mapped and there is not a single deep draft port in the region. Without accurate bathymetry and adequate portage, we are ill equipped to accommodate the increased size and volume of vessels operating in the Arctic.

Safe transit is critical to the region's continued economic development. Serving as a hub for shipping commercial goods and construction materials, the Port of Nome is also an important resupply stop for vessels, not to mention a burgeoning destination for cruise ships and a key support to the region's commercial fishing industry. Expanding Nome's port will ensure all these activities can grow sustainably, without harm to the natural environment or negative impacts to residents. Additionally, the improved facilities will enhance domain awareness and preparedness as trans-Arctic trade routes and voyages increase from year to year.

In short, a deep draft port in Nome is of significant importance to Alaska as a state, and to the nation as a whole. Its development will serve many interests, from maritime safety to economic development to emergency response and national security.

Sincerely,

**Rada Khadjinova**

General Manager-Alaska



"Where Southerly East Wind Blows"

(907) 624-3411  
(907) 624-3833 Fax

Item B.



## Unalakleet Native Corporation

P.O. Box 100  
Unalakleet, Alaska 99684

Bruce Sexauer  
Alaska District Corps of Engineers  
Civil Works Project Management Branch  
CEPOA-PM-C  
P.O. Box 6898  
JBER, AK 99506-0898

January 15, 2020

RE: SUPPORT FOR ARCTIC DEEP DRAFT PORT AT NOME

Dear Mr. Sexauer,

Unalakleet Native Corporation would like to convey its support for an Arctic Deep Draft Port at Nome. This project will encourage economic development and reduce shipping costs to the Bering Strait region. It will also expand an existing logistics marine transportation hub, bringing economic opportunity to the region through jobs, training, education, and increased commerce for marine and other businesses. More importantly, it encourages our young people to seek careers as skilled professionals and tradesmen supporting the marine industry. These jobs allow the region's residents to earn a reliable income with which to raise a family while continuing to live on their traditional lands.

The Port of Nome is the region's hub. Communities in this region are connected through an invisible network, supporting each other during shortages of medical supplies, fuel, and other resources. Unalakleet, like many other area coastal communities, relies upon the Port of Nome to provide the critical transshipping link for the supply of fuel, building materials, vehicles, equipment, and supplies to maintain our commercial enterprises, as well as our traditional home and cultural practices.

The Bering Strait region is remote, with small communities that are dependent on the ability of the maritime industry to deliver goods through the marine transportation network. Moving equipment, modular homes, vehicles, and fuel can be very costly. Some of these items can only be moved over water during the ice-free shipping season as they exceed air transportation limits.

Unalakleet Native Corporation strongly supports the construction of a deep-water port at Nome for the purpose of bringing economic benefit and lower shipping costs to the Bering Strait region.

Sincerely,

Steve Ivanoff  
President

President: Steve Ivanoff  
CEO: Mark Johnson







**FY 2023 BUDGET CALENDAR**

<b>Date</b>	<b>Description</b>
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**

<b>Date</b>	<b>Description</b>
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 <sup>st</sup> reading
May 23	Council Regular Meeting – 1 <sup>st</sup> 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 <sup>st</sup> , the city council shall determine the total amount of money to be made available...and furnish the school board with a statement of the sum to be made available”
June 13	Council Regular Meeting – 2 <sup>nd</sup> reading of FY 2023 City Budgets
June 15	Tax bills sent
July 1	Budget implementation and monitoring



1<sup>st</sup> Reading April 4, 2022  
2<sup>nd</sup> Reading April 25, 2022

**Presented by:**  
Council Member Mark Johnson  
**Action Taken:**  
Yes\_\_\_\_ No\_\_\_\_  
Abstain\_\_\_\_

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-04-01**

**AN ORDINANCE OF THE NOME COMMON COUNCIL, NOME, ALASKA, PROVIDING  
FOR A TEMPORARY REDUCTION OF SALES TAX FOR THE MONTHS OF MAY, JUNE,  
JULY AND AUGUST OF 2022**

**WHEREAS**, the United States is still in a recovery from the COVID-19 pandemic that affected the livelihoods of Nome residents and small businesses; and

**WHEREAS**, the Nome Common Council wishes to assist and incentivize the recovery in the City of Nome; and,

**WHEREAS**, there is currently imposed a seasonal sales tax of seven percent (7%) of the selling price on all retail sales and rentals of goods and services in the City; and,

**WHEREAS**, the Common Council desires to temporarily reduce the seasonal sales levy for summer 2022 to aid and facilitate economic recovery in the City of Nome;

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

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

**Section 2. Temporary Reduction in Seasonal Sales Tax Levy.** From May 1, 2022 through August 31, 2022, the 7% sales tax levy established by NCO 17.10.010(b) shall be reduced to a 5% sales tax levy.

**Section 3. No Additional Reduction in Levy.**

- A. This ordinance shall not reduce or otherwise affect the 5% sales tax levy established by NCO 17.10.010(a).
- B. This shall not reduce or affect the 7% sales tax levy established by NCO 17.10.010(b) during any period other than May 1, 2022 through August 31, 2022.

**Section 4. Severability.** If any part or provision of this ordinance or application thereof to any person or circumstances is adjudged invalid by any court of competent jurisdiction, such judgment shall be confined in its operation to the part, provision, or application directly involved in all controversy in which this judgment shall have been rendered, and shall not affect or impair the validity of the remainder of this title or application thereof to other persons or circumstances. The City Council hereby declares that it would have enacted the remainder of this ordinance even without such part, provision or application.

**Section 5. Effective Date.** This ordinance shall be effective May 1, 2022 until August 31, 2022.



**ADOPTED** and **ENACTED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

\_\_\_\_\_  
**BRYANT HAMMOND, City Clerk**



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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-04-05**

**A RESOLUTION APPROVING A LABOR AGREEMENT BETWEEN THE CITY OF NOME AND THE CITY OF NOME EMPLOYEES' ASSOCIATION (CNEA) THROUGH DECEMBER 31, 2024**

**WHEREAS**, on March 1, 2, 3, 29, 30, & 31, the City of Nome's Management Team (City) met and negotiated with City of Nome Employees' Association (CNEA) representatives to replace the implemented terms and conditions of employment for CNEA employees; and,

**WHEREAS**, at the conclusion of those meetings, the City and the CNEA reached a tentative agreement that requires ratification by the full CNEA membership and the Nome Common Council (Council); and,

**WHEREAS**, the full CNEA membership ratified the attached contract on April 20, 2022; and,

**WHEREAS**, the City now recommends that the attached contract be ratified by the Council.

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council hereby approves of the contract negotiated between the City of Nome and the City of Nome Employees' Association (CNEA) for the period beginning on January 1, 2022 and ending on December 31, 2024.

**APPROVED and SIGNED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

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



**COLLECTIVE BARGAINING AGREEMENT BY AND BETWEEN  
THE CITY OF NOME  
AND THE  
CITY OF NOME EMPLOYEES' ASSOCIATION,  
LOCAL #6141**

THIS AGREEMENT is made and entered into by and between the City of Nome (hereinafter referred to as the "Employer" or "City"), and the City of Nome Employees Association, Local # 6141, Alaska Public Employees Association/AFT (AFL-CIO) (hereinafter referred to as the "Union" or "CNEA").

**PREAMBLE**

The purpose of this Agreement is to set forth the understanding reached between the parties hereto with respect to wages, hours and other terms and conditions of employment.

It is the policy of the Employer and the Union to continue harmonious and cooperative relationships between Employees and the Employer to ensure orderly and uninterrupted operations of government. This policy is effectuated by the provisions of the Public Employment Relations Act, AS ch.23.40, of the State of Alaska ratified by the Nome Common Council in Resolution No.552 granting public employees the rights of organization and collective bargaining concerning the determination of terms and conditions of their employment. It is the desire of the Employer and the Union to enter into an Agreement reached through collective bargaining which will have as its purpose, among others, the following:

- a. To promote fair and reasonable working conditions.
- b. To promote individual efficiency and service to the citizens of the City of Nome.
- c. To provide a basis for the adjustment of matters of mutual interest by means of amicable discussion.

**ARTICLE 1 - RECOGNITION**

1.1 The Employer recognizes the Union as the sole and exclusive bargaining agent for, and this Agreement shall cover those bargaining unit employees whose job classifications are set forth in Appendix A to this Agreement.

1.2 This Agreement excludes from the bargaining unit and does not cover non-bargaining unit employees and employees in Nome Joint Utility System bargaining units. The City's non-bargaining unit employees include the following positions:

City Manager  
Chief of Police  
City Clerk  
Finance Director  
City Manager's Executive Assistant  
Public Works Superintendent  
Director of Parks and Recreation



Fire Marshall  
Harbormaster  
Building Inspector  
City Engineer  
Deputy Police Chief  
Port Director  
City Planner  
Director of Economic Development  
HR Manager

1.3 In the event of disagreement between the parties regarding inclusion or exclusion of a new position in the bargaining unit, the dissatisfied party shall petition the Alaska Labor Relations Agency for a unit clarification hearing to decide the placement of the questioned position.

1.4 Definitions.

1.4.1 Represented Employees. The following employees are covered by this Agreement:

a. Probationary Employee. A probationary employee is an employee who is working during the first six (6) months of employment with the Employer from the most recent date of hire.

b. Regular Full-Time Employee. A regular full-time employee is an employee who has completed probationary status and is scheduled to regularly work thirty (30) or more hours per workweek.

c. Regular Part-Time Employee. A regular part-time employee is an employee who has completed probationary status and is regularly scheduled to work less than thirty (30) Regular part-time employees receive all benefits provided under this Agreement except that leave accruals and holiday pay are prorated on the basis of the employee's scheduled workweeks.

d. Temporary Employee. A temporary employee is an employee who when hired by the Employer is advised that the employment is of a temporary nature. Temporary employees shall be accorded all provisions of this Agreement, except that they shall not receive insurance, leave accrual and retirement. If the Temporary employee's employment exceeds six (6) consecutive months, the employee will become a regular, part-time or full-time employee.

1.4.2 Unrepresented Employees and Persons. The following persons are not covered by this Agreement:

a. Independent Contractors. An independent contractor is a person who performs services for the City of Nome as an independent contractor, as defined by applicable law, and not as an employee.

b. Casual Employees. Employees hired on an intermittent or short-term, basis for periods of less than 30 days per year are considered casual employees.

c. Grant Employees. Employees hired by the City to perform services for the duration of a discreet, non-renewing state or federal grant such as construction projects, are considered grant employees. This does not include employees of the City who occupy customary and usual job



classifications listed at Appendix A or perform services under continuing grants and who have a reasonable expectation of continued employment with the City.

- d. Seasonal Employees. Employees who are classified in the budget as seasonal employees.

## **ARTICLE 2 - MANAGEMENT RIGHTS**

2.1 It is recognized that the Employer retains the right, except as otherwise expressly provided in this Agreement, to manage the affairs of the City of Nome and to direct its work force. Such functions of the Employer include, but are not limited to:

- a. Recruit, examine, select, promote, transfer and train employees of its choosing, and to determine the methods of such actions;
- b. Assign and direct the work, develop and modify class specifications, as well as assignment of the salary range for each classification and allocate positions to those classifications, determine the methods, materials and tools to accomplish the work, designate duty stations and assign employees to those duty stations;
- c. Reduce the work force due to lack of work, funding, or other cause consistent with efficient management, discipline, suspend, demote or dismiss employees for just cause;
- d. Establish reasonable work rules, assign the hours of work, and assign employees to shifts of its designation.

2.2 All of the functions, rights, powers and authority of the Employer not specifically abridged, delegated or modified by this Agreement are recognized by CNEA as being retained by the Employer.

## **ARTICLE 3 - UNION RIGHTS**

3.1 Up to three (3) bargaining unit members may be designated by CNEA as Employee Representatives, and the Employer shall recognize them as representatives of the CNEA. The Union will submit the names of the designated representatives in writing, and will update the list at the time of any change. The Employee Representatives must perform work for the Employer to the same extent as any other employee in the same job classifications.

3.2 The Employer shall make up to nine (9) hours per month during working hours available to the Employee Representatives to handle grievances, provide information concerning CNEA to new Employees or for union training. This time shall be considered "business leave" and shall accumulate but not exceed a total of 108 hours a year for the CNEA. This time shall be paid at the employee's straight time rate and shall not count toward the calculation of over time. Normal protocol will be observed with their supervisor prior to engaging in duties as Employee Representative. Employee Representatives shall, wherever possible, conduct representation duties outside the presence of other employees. Limits on time spent



during working hours do not apply to elected employee negotiators during contract negotiations. Reasonable time spent preparing for and conducting contract negotiations is business leave.

3.3 CNEA representatives who are not employees of the City shall be authorized and empowered to speak for the CNEA in all matters governed by this Agreement. Upon reasonable advance notice from a Union representative to the City Manager or designee, the Union representative may visit the premises of the Employer for the purpose of ascertaining whether the Agreement is being observed.

3.4 Where there is appropriate meeting space in buildings owned or leased by the Employer, this space may be used for meetings during non-business hours by the Union, provided that a request is approved in advance pursuant to the rules of the department concerned.

3.5 The Employer shall furnish to the Union a list of employees and their addresses in the City twice yearly at no cost to the Union. The first such listing will be furnished as soon as possible after execution of this Agreement. The Employer shall furnish to the Union a list of employees and their addresses at other reasonable times on request from the Union. The Union will pay the cost of such additional lists.

#### **ARTICLE 4 - HIRING**

4.1 The Employer has the absolute right when vacancies occur, or when it determines that new employees are needed to perform any work covered by this Agreement, to consider any candidates it deems eligible and qualified. The Employer is not limited in the sources it may utilize in obtaining such employees.

4.2 The Employer retains its right to promote or transfer employees as it deems necessary and appropriate. If the Employer decides to mandatorily reassign an employee, the employee shall not suffer a reduction in the regular hourly wage rate.

4.3 An employee who voluntarily terminates his position in good standing while holding a regular position may be rehired with the City of Nome within twelve (12) months from the employee's date of separation and shall not suffer a reduction in personal leave accrual and maintain their previous step while returning only to the same position.

#### **ARTICLE 5 - UNION SECURITY AND DUES CHECK OFF**

5.1 CNEA owes all Represented Employees the same responsibilities and is to provide benefits and services to all represented Employees.

An employee representative or Local Union Officer will be allowed to meet with the newly hired employee for up to one (1) hour after the City's new employee orientation. The meeting will be conducted within the first two weeks of employment. Union business leave may be used to cover the time spent on the meeting.

5.2 The Employer will not negotiate with any Employee or organization other than CNEA with reference to terms and conditions of employment of Employees in this Unit.



5.3 Employees covered by this Agreement will have dues, initiation fees or other Employee benefits under this section deducted from the pay to which they are otherwise entitled. Such deductions will be transmitted to the Alaska Public Employees Association (APEA/AFT) along with a list detailing the purpose and names of the Employees from whose pay the deductions were made. Other deductions for Union sponsored benefits programs may be included by mutual agreement. The Employee shall authorize such payroll deductions by a check-off form provided by APEA/AFT. The Employer shall make the deductions so authorized and promptly forward these deductions to APEA/AFT.

5.4 No other Employee organization shall be accorded payroll deduction privileges with regard to the City Employees under this Agreement.

5.5 The Business Manager of APEA/AFT shall immediately notify the City Manager in writing of any increase or decrease in authorized dues, and the Employer shall make the appropriate changes in payroll upon the Employee's authorization.

5.6 CNEA agrees to hold the Employer free from all liability in connection with the collection of dues except that the Employer shall be held to the exercise of ordinary diligence and care in transmittal of the monies to APEA/AFT.

#### **ARTICLE 6 - WAGES**

6.1 The minimum straight-time hourly rates of pay and respective classifications covered by this Agreement are set forth in Appendix A to this Agreement.

6.2 The terms of this Agreement are intended to cover minimum wages or other enumerated employee benefits.

#### **ARTICLE 7- LAYOFF, RECALL AND TERMINATIONS**

7.1 When the Employer determines that a layoff will be necessary, it shall review the employees' seniority within the department affected. If after evaluation, all factors (e.g., skill, experience, productivity, etc.) are equal, the employee with the least seniority shall be the employee laid off. Temporary and part-time employees within the affected department shall be laid off first before regular, full-time employees are laid off. In those instances where the Employer concludes layoffs are necessary, the Employer may request Employees to volunteer to take leave without pay or to work a reduced workweek.

7.2 An employee being involuntarily laid off (not discharged for just cause or seasonal employee lay off) and who has completed six months' continuous service, shall receive accrued Personal (P1) leave. The Employer will give three (3) weeks' notice or three (3) weeks' pay and benefits in lieu of notice for an involuntary layoff.

7.3 An Employee in layoff status who has not lost his seniority with the Employer shall be recalled to his former position, if it becomes available, or shall be eligible for rehire to any bargaining unit position with the Employer for which he is presently qualified and shall be given preference over a non-employee for such position. An employee recalled to his former position within twelve (12) months shall suffer no loss



of seniority, pay range, step, or benefits. An employee recalled to a new position within twelve (12) months shall maintain his seniority and shall receive pay and benefits commensurate with the position and the employee's qualifications. Except where a position must be filled on an emergency basis, the Employer will post the bargaining unit job opening at City Hall for not less than five (5) work days before filling such position with a non-employee.

7.4 The Employer may discharge or discipline employees for just cause. An employee who has completed his probationary period shall have the right to grieve a discharge or written discipline decision (i.e., not oral counseling or oral warnings) under the specific provisions of the grievance procedure of this Agreement, Article 20, Grievance and Arbitration Procedures.

7.5 If an employee who has completed six months' continuous service is voluntarily terminating his position, he must, absent unusual circumstances, give two (2) weeks' written notice or forfeit accrued personal leave. Any employee discharged by the Employer for just cause forfeits accrued leave.

7.6 In cases of written discipline (including suspension, disciplinary demotion or termination), the Employer agrees to notify the Union in writing concurrent with notification of the employee and commencement of the disciplinary action.

7.7 An employee will not be allowed to terminate from personal leave status (running out leave). In such cases where a resignation is submitted by an employee on leave status, the last day worked will be considered the employee's termination date, and any personal leave accumulated will be cashed out in accordance with Article 13, and the employee may be billed for repayment of the cost of benefits for health insurance and retirement except in extenuating circumstances.

#### **ARTICLE 8 - SENIORITY**

8.1 Seniority is defined as an employee's continuous length of service as a regular employee with the Employer. For new employees of the Employer, seniority shall be computed from the inception date of their employment.

8.2 The seniority of an employee shall terminate under any of the following conditions:

- a. When laid off for more than 12 months consecutively.
- b. When an employee resigns from employment.
- c. When an employee is discharged for just cause.

#### **ARTICLE 9 - PROBATIONARY PERIOD, PROMOTIONS & TRANSFERS**

9.1 During the initial probationary period an employee may be discharged at the City Manager's discretion, with or without cause. A probationary employee may be disciplined for cause during the probationary period.

9.2 During the initial probationary period, leave will accrue and shall be available in accordance with



the terms of this Agreement. In the event of termination prior to completion of the initial probationary period, there will be no cash-out of leave. Police Officers who have been employed for more than six (6) months, but have not completed their APSC certification and probation, may cash out leave at termination in accordance with Article 7.5.

9.3 An employee who is promoted to a higher-level position prior to completion of his initial probationary period shall complete his probationary period in the lower position by service in the higher position. The employee shall be considered as having regular status in the lower classification at the end of the initial six (6)-month period.

9.4 An employee, whether regular or probationary, who is transferred or promoted from one position into another position shall be considered to be in promotional probationary status for six (6) consecutive months in that new position. A promotion to a position in a higher pay range shall constitute a pay increase of at least one (1) step over the pay range in his previous pay range. An employee moving from one position to a different position at the same pay range shall remain at the same step and all accrued employee benefits shall remain unchanged.

9.5 An employee holding regular status at the time of his promotional probationary appointment to a new position maybe transferred or demoted from the new position and shall be reinstated to his previous position at the step and range occupied at that previous position

9.6 Notwithstanding other clauses of this article, Police Office Trainee's new hires are in a probationary status until obtaining an Alaska Police Standards Council Basic Certificate. Police Officer (Trainee's) shall receive a one (1) step increase at the successful completion of six (6) months service.

9.7 Upon completion of the initial six (6) month probationary period, the employee will receive at least (1) step increase.

#### **ARTICLE 10 - HOURS OF WORK**

10.1 The normal work week is defined as a period of forty (40) hours in the seven-day week which begins Friday midnight and concludes Friday midnight. The Employer will endeavor to schedule work so that employees have two consecutive days off each work week. Except as provided in Section 10.2, the Employer shall provide not less than five (5) calendar days' notice of work schedule changes.

A. When scheduling employees, employer will consider seniority and qualifications.

10.2 It is understood and agreed that the Employer may deviate from the normal work schedule resulting from several causes, including but not limited to leaves of absence, absenteeism, employee requests, and temporary shortage of personnel, severe weather conditions and emergencies. Such deviations shall not be considered a violation of this Agreement.

10.3 The Employer will endeavor to post Police Department schedules at least one month in advance of the effective date, provided that the Employer reserves the right to revise such schedules, without penalty, whenever operational needs necessitate such revisions. See Letter of Agreement (LOA) on pages 41 and 42 for Police employees.

#### **ARTICLE 11 - OVERTIME COMPENSATION**



11.1 All time worked during the normal work week shall be compensated at the employee's straight-time rate of pay. All time worked in excess of eight (8) hours in any workday or forty (40) hours during any work week shall be considered overtime, except for employees who work "4/10" schedules shall earn overtime pay for hours worked in excess of ten (10) per workday. Employees who work a 12-hour shift will only earn overtime after 12 hours worked. Any overtime to be worked must be authorized by the Employer in advance and shall be paid for at the rate of one and one half (1-1/2) times the employee's straight-time hourly rate of pay, including applicable shift differential, if any. See Letter of Agreement (LOA) on pages 41 and 42 for Police employees.

11.2 It is understood and agreed that overtime may be required by the Employer. Before assigning overtime, the Employer shall seek volunteers from employees in the same job.

#### **ARTICLE 12 – RECALL & STAND BY**

12.1 Recall. Employees who have left their normal place of work for their residence at the end of a work shift and are called back shall receive pay of two (2) hours at the double time rate. Hours worked in excess of the two (2) hour minimum shall continue at the double time rate for all hours outside the employee's normal shift. Employees who volunteer to return to work are not on call back status.

12.2 Stand By. Employees required by the Employer to be on standby shall receive pay of no less than (2) hours at double the employee's straight time rate of pay if required on an employee's day off and one (1) hour at the double time rate if required on a regular workday.

12.3 Any employee who is called back by the Employer from approved personal leave will be paid a minimum of (2) two hours double time and shall continue at double time for the remainder of that shift.

#### **ARTICLE 13 - LEAVES OF ABSENCE**

##### **13.1 Personal Leave.**

Regular and probationary employees shall accrue Personal (P1) leave at the following rates, to be credited to their leave accounts at the end of each calendar month as follows. Employees hired after 1/1/95 (9/30/95 for Police Officers), shall accrue Personal leave as provided in Category A, and employees hired prior thereto shall accrue leave as provided in Category B:

Years of Service	Category A	Category B
Less than two (2) years	22	22 days
Two (2) years, but less than five (5) years	25	25
Five (5) years, but less than ten (10) years	28	28
Ten (10) years, but less than fifteen (15) years	32	32



Fifteen but less than (20)	35	39
Twenty or more	38	41

Regular and probationary employees who work less than full-time shall accrue P1 leave monthly on a prorated basis. Unused (P1) leave in excess of ninety (90) days at the close of business on January 15 of any calendar year shall be cashed out and paid to the employee.

Any eligible employee who is separated from service by layoff, resignation or dismissal shall receive, within three (3) working days, a lump sum payment for the number of days of accrued P1 leave.

Upon the employee's written request to the Employer the employee shall receive payment for all requested accrued but unused P1 leave. Employees must keep a week's worth of leave in either the P1 or P2 account on reserve. The employee's leave balance shall be reduced by the number of days for which payment is made. Payments shall be made within ten (10) working days of the receipt of the request.

### 13.2 Leave Cash out and Emergency Leave.

Previously converted "Sick Leave" continues to be held by some employees and is known as P2 and emergency leave. The employee may not cash any leave out of the P2 account and must use this leave prior to using P1 leave. Emergency leave may be used with approval from the City Manager for unforeseen traumatic illness or injury to the employee or immediate family and will be taken out of the emergency leave bank for the employee.

### 13.3 Permissible Uses of Personal Leave.

#### 13.3.1 Personal Leave for non-illness or injury related purposes.

An employee must notify the Employer in advance when personal leave is desired for non-health related reasons. Personal leave requested shall be granted if, in the opinion of the Employer, the employee can be spared from work at the time requested; otherwise such request shall be granted as soon as the employee can be spared from his duties. It shall always be a mutually agreed date for the vacation by the employee and management. When a conflict exists with scheduling vacations seniority will be considered.

#### 13.3.2 Personal Leave for illness or injury related purposes.

An employee must notify the Employer prior to start of his or her scheduled shift, or at the earliest possible time thereafter, of the reason(s) for the employee's absence from work.

Unless otherwise mutually agreed by the Employee and the Employer, after P2 leave is exhausted, an employee's P1 leave account shall be charged for all time off work the Employee is authorized to take which shall be paid leave to the extent of the employee's personal leave account.

Unless otherwise mutually agreed by the Employee and the Employer, the Employee's P1 or P2 leave account, shall be charged for all time off work the Employee is authorized to take for any of the



following reasons, which shall be paid leave to the extent of the employee's personal leave account:

- a. Illness or injury of the employee;
- b. Leave permitted under the Alaska Family & Medical Leave Act, AS 23.10.500-550 or the federal Family & Medical Leave Act of 1993, P.L. 103-3, as the following terms are defined therein, for:
  - i. The employee's own serious health condition;
  - ii. The health of the employee is affected by pregnancy, childbirth or related medical conditions;
  - iii. For up to ten (10) consecutive days to care for the ill or injured child, spouse or parents of the employee, but may be extended at the discretion of the Employer.
- c. The City will pay up to the first forty (40) hours of parental leave subject to City Manager approval. Parenting Leave, not to exceed one hundred sixty (160) hours, within forty-five (45) days following the birth or legal adoption of a child(ren), but may be extended at the discretion of the Employer;
- d. Bereavement Leave In the event of a death in the employee's immediate family: (i.e., spouse or child) or death of the employee's brother, sister, parent, aunt, uncle, grandmother, grandfather, grandchild or parent in-law. Bereavement leave chargeable to an employee's personal leave account will generally be limited to ten (10) days, but may be extended at the discretion of the Employer. The City will grant sixteen (16) hours of bereavement leave paid for by the city. Additional leave may be granted in exceptional circumstances by the city manager or their designee.

#### 13.4 Donation of Leave.

It is desirable from time to time to have a means for employees to assist other employees in times of need. Subject to approval by the City Manager, employees may donate hours to another employee. The leave may be one half from their P1 account and one half from their P2 account. Donations shall be for unforeseen, traumatic illness or injury of the done employee. Such donations of personal leave are intended to be approved only in those cases where the employee who receives the donation of leave has run out of paid leave and has incurred an unexpected, serious illness or injury that requires a substantial absence from work. Such donations generally will not be approved for non-serious, routine or expected health-related absences from work including, but not limited to, minor sprains and breaks, colds and flu, scheduled medical, dental or other health care appointments, elective surgeries, pregnancy and childbirth (without complications), and chiropractic and other physical therapy. The following shall be the vehicle for that purpose.

- a. Each employee wishing to donate leave will fill out, date, and sign a leave slip showing the amount of leave he or she wishes to donate in increments of not less than one (1) day and deliver said leave slip to the Employer. Leave donations will be deducted from the donor's P1 or P2 account.
- b. Each leave slip will have written or typed along the bottom, "Leave donation to (employee name)".
- c. The Employer will not be responsible for the collection of such leave donations, nor for any



statements made in connection with said collection.

d. The Employer will, for purposes of computation, convert the donated leave hours to dollars at the hourly rate of the donor. The dollars will then be converted to hours of leave at the hourly rate of the recipient, and the resulting number of hours will be added to the recipient's P1 account consistent with Subsection 13.3.2 above.

e. A request to donate leave to the credit of another employee's personal leave account will be approved if the designated employee recipient's own leave balances have been exhausted.

### 13.5 Extended Absence for Disability, Illness or Injury.

Upon application by an employee who has exhausted accrued personal leave, a leave of absence without pay may be granted by the Employer for disability because of illness or injury or other reason permitted by the Family & Medical Leave Acts. Subject to the requirements of the Acts, such leave shall be limited to one (1) month for each full year of service to a maximum of twenty-four (24) months, but no less than that required by law.

The Employer may periodically require that the employee submit a certificate from the attending physician or from a designated physician. If the certificate does not clearly show sufficient disability to preclude the employee from performing the employee's duties or if the employee does not provide the required certificate, the Employer may cancel the leave and require the employee to report to duty on a specified date.

### 13.6 Absence and Payment for Court Leave.

An employee who is called to serve as a juror or is subpoenaed as a witness during the employee's regular working hours shall be entitled to court leave with pay. Court leave may be required to be supported by written documents such as a subpoena, marshal's statement of attendance and compensation for services, per diem and travel. Employees shall turn over to the Employer all jury and witness fees received from the court as compensation for service and in turn shall be paid their current salary while on court leave. Failure to do so shall result in a deduction of personal leave, or pay, from the Employee in half-day, or whole-day increments. Police Officers see page 27 A.7.

### 13.7 Non-War Military Duty Absence and Payment.

An employee who is required to report for a military physical examination is entitled to a leave of absence without loss of pay, time or performance rating. The leave of absence shall not exceed three (3) working days.

An employee who is a member of a reserve or auxiliary component of the United States Armed Forces is entitled to a leave of absence without loss of pay, time or performance rating without regard to other compensation earned during that period on all days during which the employee is ordered to training duty, as distinguished from active duty, with troops or at field exercises, or for instruction, or when under direct military control in the performance of a search and rescue mission. The leave of absence may not exceed sixteen and one-half (16-1/2) working days in any twelve (12) month period, beginning January 16 and ending January 15.

The Employer will make every reasonable effort to schedule the employee's day(s) off to enable



them to satisfy their military obligation.

### 13.8 Other Approved Absence.

Upon application to and approval by the Employer, an employee may be granted leave of absence without pay. Such leave shall not normally exceed twelve (12) continuous months. Continuous service credit shall not accrue during the period of leave. Said leave of absence shall not be unreasonably withheld.

### 13.9 Leave for Emergency Operations.

Employees participating in organized federal, state or local-directed emergency operations shall continue to be in work status in their regular jobs. Employees released from work for such purposes shall immediately return to work upon completion of the emergency and any reporting responsibilities which are necessary at that time, unless there is less than two (2) hours remaining in the employee's shift.

## **ARTICLE 14 - HOLIDAYS**

14.1 The following paid holidays shall be recognized for regular and probationary employees.

1.	New Year's Day	First of January
2.	Martin Luther King Day	Third Monday in January
3.	President's Day	Third Monday in February
4.	Memorial Day	Last Monday in May
5.	Independence Day	Fourth of July
6.	Labor Day	First Monday in September
7.	Indigenous People Day 10th	10th Day of October
8.	Alaska Day	18th Day of October
9.	Veteran's Day	11th Day of November
10.	Thanksgiving Day	Fourth Thursday of November
11.	Day After Thanksgiving	Fourth Friday of November
12.	Christmas Day	25th Day of December

Regular employees may request to observe holidays on days other than the scheduled holidays and may do so with the concurrence of the City Manager. Temporary employees are eligible for holiday pay on regular holidays only. To be eligible for a paid holiday, an employee must be in a pay status the last scheduled workday before the holiday and the next scheduled workday following the holiday.

14.2 Regular employees who work on a floating holiday because they are scheduled or required to do so shall have the option of receiving holiday pay (in addition to pay for the time they work) or crediting their (P1) leave accounts for an additional day of work in lieu of the holiday. Other regular employees shall receive holiday pay unless they work on the floating holiday, in which case their (P1) leave accounts shall be credited for an additional day of work in lieu of the holiday. The following days are considered floating holidays:

1. Martin Luther King Day



2. President's Day
3. Alaska Day
4. Veteran's Day
5. Day After Thanksgiving

14.3 Employees who work on holidays shall receive their regular rate of pay for all hours worked and holiday pay in addition thereto, unless the employee works a floating holiday and elects to credit his or her personal leave (P1) account for the floating holiday, as provided in Section 14.2. Holiday pay shall be computed by multiplying the employee's regular hourly rate-of pay by the number of hours the employee is normally scheduled to work (i.e. 7 ½, 8, 10, and 12 hrs.) If an employee is required to work on a non-floating holiday, holiday pay shall be computed by multiplying the employee's overtime hourly rate of pay by the number of hours for the holiday the employee actually works.

14.4 If a holiday to which an employee is entitled falls on the employee's regular day off, he shall be paid the holiday pay.

14.5 If the holiday falls on a Saturday, the preceding Friday shall be observed as the holiday. If a holiday falls on a Sunday, the following Monday shall be observed as the holiday.

#### **ARTICLE 15 - HEALTH AND WELFARE**

The Employer will provide medical insurance and life insurance to employees under the plans and pursuant to the terms set forth in Appendix B to this Agreement.

#### **ARTICLE 16 - RETIREMENT**

The Employer will provide a retirement benefit to employees under the plan and pursuant to the terms set for in Appendix C of this Agreement.

#### **ARTICLE 17 - SPECIAL PROVISIONS**

The additional contract terms set forth in Appendix D to this Agreement are incorporated herein by this reference.

#### **ARTICLE 18 - DRUG-FREE AWARENESS PROGRAM**

18.1 The parties agree that they are committed to maintaining a productive, safe and healthy work environment free from unauthorized drug and unauthorized alcohol use.

18.2 The Substance Abuse Program previously set forth in Appendix F is incorporated herein by reference.

18.3 The Drug-Free Awareness Program adopted by the City of Nome, reflected in Resolution No.R-92-



4-4, is incorporated herein by this reference. The specific provisions of the negotiated "Substance Abuse Program" are set forth in Appendix F to this Agreement.

18.4 In addition to compliance with the Employer's Substance Abuse Program, all employees covered by this Agreement are expected to comply with the following rules regarding substance abuse in the workplace, and any employee who violates these rules is subject to disciplinary action up to and including termination of employment:

18.4.1 The unlawful manufacture, distribution, dispensation, possession or use of a controlled substance or the use of alcohol is strictly prohibited in the workplace.

18.4.2 Employees who use prescribed medications that have side effects that may affect their performance, their safety, or the safety of others are required to notify their supervisors of such use and possible side effects. Supervisors may consider reassignment of duties for those employees for those days of medication.

18.4.3 Employees on breaks (e.g., lunch, dinner, rest breaks, etc.) are not allowed to return to their work sites for the completion of their shift if alcohol or controlled substances are consumed during the break.

18.4.4 Employees are required to report to their work site on time and in a condition that will allow them to perform their regular duties in a proper, safe manner. An employee who is temporarily incapable of performing assigned or required job duties will be released from the work site and, if necessary, returned to his or her residence by a fellow employee. Employees shall not receive pay for the hours of release.

18.4.5 Excessive use of alcohol off duty or off-duty use or involvement with illegal drugs that affects an employee's attendance, job performance or conduct may result in disciplinary action up to and including termination of employment.

18.4.6 Employees must, no later than five days after conviction, notify the Employer of such conviction(s) for criminal drug statute violations occurring in the workplace.

18.5 Employees with drug or alcohol-related problems are encouraged to voluntarily seek professional assistance in dealing with those problems. Employees who seek treatment shall discuss the situation with their supervisors if leave time, with or without pay, is required for the employee to obtain treatment or hospitalization. Supervisors are encouraged to grant leave, with or without pay (after all P1 and P2 and personal leave has been exhausted), for such requests. When leave without pay is involved, the employee shall provide a statement from the attending physician or counselor to the supervisor, stating that treatment is being received and describing the length of the treatment program. An employee's job security or promotional opportunities shall not be jeopardized by the employee's voluntary request for leave to obtain counseling or treatment where the employee is not already subject to disciplinary action for violation of the Employer's substance abuse rules.

#### **ARTICLE 19 - NO STRIKE/NO LOCKOUT**

19.1 During the life of this Agreement, neither the Union nor its members, agents, representatives, or employees, or persons acting in concert with them, shall directly or indirectly incite, encourage, or



participate in any strike, walk out, slow down, or other work stoppage of any nature whatsoever at the Employer's facilities or other work locations covered by this Agreement. Likewise, no employee covered by this Agreement shall engage in any sympathy strike, picketing, hand billing, walk out or sick out during their work time. In the event of any such prohibited strike, walk out, slow down, work stoppage, any other job action or effect thereof, the Union and its officers will do everything within their power to end or avert the same during the life of this Agreement.

19.2 Nothing herein shall be interpreted as requiring any employee covered by this Agreement (except Nome Police officers) to cross a primary picket line at any Nome Joint Utility System facility. Likewise, nothing herein shall be interpreted as prohibiting employees covered by this Agreement from engaging in picketing, hand billing or other lawful public protest during their non-working time, provided, however, a reason therefore may not be or arise out of a labor dispute with the City of Nome.

19.3 For its part, the Employer agrees not to lock out employees during the life of this Agreement.

## **ARTICLE 20 - GRIEVANCE AND ARBITRATION PROCEDURES**

20.1 For purposes of this Agreement, a "grievance" is defined as a dispute between an employee or the Union and the Employer as to the interpretation, application, or violation of the terms of this Agreement, and shall be processed in accordance with this Article. Grievances must be presented as soon as practicable, but in no event later than thirty (30) calendar days after the occurrence on which the grievance is based. Failure to submit the grievance within such period shall constitute a bar to further action. The act or omission "occurs" on the date the employee or the Union has knowledge thereof, or with reasonable diligence should have had such knowledge.

20.2 There are two types of grievances which shall be processed as follows:

20.2.1 Employee Grievances. An aggrieved employee ("grievant") must present his grievance pursuant to the steps set forth in Section 20.4 below. In presenting his grievance, the grievant shall specify the section or sections of the contract in dispute and shall inform his immediate supervisor that a grievance is being presented.

20.2.2 Union Grievances. The Union may present its grievance in writing directly to the Employer at Step 3. This procedure shall not be used to circumvent Steps 1 and 2 in cases where the acts or omissions of the employee's immediate supervisor are in dispute in the grievance.

20.3 If a grievant does not process the grievance at any step within the time limits set forth in this Article or the Union does not invoke arbitration within the time frame set forth within the time frame set forth in this Article, and if this provision is not waived by mutual written agreement between the Employer and the Union, the grievance shall be deemed barred.

20.4 The following steps shall be followed for resolution of employee grievances. The employee shall have the right to Union representation at each step of the grievance procedure. Therefore, at each step the word "grievant" shall mean the employee presenting the grievance, the Union acting on his behalf, or both: If the grievant is a one week on and off or two weeks on and off, the grievance shall adjust accordingly.

Step 1. A grievance must first be taken up verbally by the grievant and his immediate supervisor.



No grievance shall be considered presented unless it is specifically identified as a "grievance" and is presented within the time permitted in Article 20.1.

Step 2. If no settlement is reached between the grievant and his immediate supervisor within seven (7) calendar days after presentment of the grievance to the immediate supervisor at Step 1, the grievant shall have seven (7) calendar days to reduce his grievance to writing on the negotiated grievance form (see Appendix E to this Agreement) and to present it to the immediate supervisor.

Step 3. If no settlement is reached by the grievant and his immediate supervisor within seven (7) calendar days after Step 2, the grievant shall have seven (7) calendar days to present the grievance to the City Manager. The City Manager may hold an informal hearing with the grievant, the shop steward or business agent and the employee's immediate supervisor if the City Manager believes that may be useful for resolution of the grievance.

Step 4. If no settlement is reached by the grievant and the City Manager within seven (7) calendar days after Step 3, the Union may demand arbitration. Such demand must be made by the Union within thirty (30) calendar days after the City Manager's decision.

20.5 If more than one grievant file the same or substantially similar grievances, they shall be consolidated and processed as one. One grievant, one employee representative and one business representative may be involved in any meetings with the Employer.

20.6 In the event that the Union demands arbitration of a grievance at Step 4, the parties shall have fourteen (14) calendar days to discuss the selection of an arbitrator. Should the parties fail to agree on an arbitrator within these fourteen (14) calendar day period, either party may request the U.S. Federal Mediation and Conciliation Service to provide a list of seven (7) qualified and approved arbitrators available in Alaska. Within fourteen (14) calendar days thereafter, the parties shall alternately strike one (1) name from the list of arbitrators until only one (1) name remains. That person shall serve as arbitrator unless he is unavailable, in which case the person whose name was stricken next to last shall serve, and so on, until an arbitrator is selected. The first strike shall be designated by coin toss.

20.7 A transcript of the arbitration hearing may be developed at the expense of the initiating party, unless agreed to be shared. Briefs may be submitted. The arbitrator shall render his decision within thirty (30) days after the hearing, or the receipt of briefs if either party wishes. The decision of the arbitrator shall be final and binding upon the parties, so long as it is consistent with this Agreement.

20.8 The arbitrator's function is to interpret the Agreement. The arbitrator shall consider only the particular issue(s) presented in writing by the Employer and the Union. The arbitrator shall have no authority or power to add to, delete from, disregard, or alter any of the provisions of this Agreement, but shall be authorized only to interpret the existing provisions of this Agreement as they may apply to the specific facts of the issue in dispute. The arbitrator shall have the power to return a grievant to employee status, with or without restoration of back pay, or to mitigate the penalty imposed by the Employer if the arbitrator concludes the penalty was too severe under all the facts and circumstances of the case.

20.9 If the Employer contends the grievance is time barred, that issue shall be resolved before the arbitrator hears facts or argument of the case on its merits. The arbitrator shall have the authority to rule on that issue immediately after the parties make their presentations.



20.10 Fees and expenses incident to the services of the arbitrator shall be borne entirely as designated by the arbitrator. The arbitrator shall assign such fees and expenses to the losing party. If, in the opinion of the arbitrator, neither party can be considered the losing party, then such expenses shall be apportioned as in the arbitrator's judgment is equitable. All other expenses shall be borne by the party incurring them, and neither party shall be responsible for the expenses of witnesses called by the other party.

#### **ARTICLE 21 - GENERAL PROVISIONS**

21.1 This Agreement shall be subject to all present and future applicable federal and state laws, executive orders of the President of the United States or the Governor of the State of Alaska, and rules and regulations of federal or state governmental authorities. Should any provisions become unlawful by virtue of the above, or by declaration of any court of competent jurisdiction, such actions shall not invalidate the entire Agreement. Any provisions of this Agreement not declared invalid shall remain in full force and effect through the life of this Agreement. Either party may seek resolution of disputes arising under this provision pursuant to Article 20, Grievance and Arbitration Procedures. If any provision of this Agreement is found to be unlawful, either party may request to negotiate a lawful replacement provision, and the parties shall convene within thirty (30) days for the purpose of negotiating a satisfactory replacement.

21.2 Any changes or amendments to this Agreement must be in writing and duly executed by the parties hereto.

21.3 This Agreement terminates all prior agreements and understandings and concludes all collective bargaining for the duration of this Agreement. If there is any conflict between the terms of this Agreement and any personnel memoranda, policies or ordinances, the terms of this Agreement shall supersede those memoranda, policies or ordinances in their application to this unit.

21.4 The parties hereto acknowledge that during the negotiations, which resulted in this Agreement, each had the unlimited right and opportunity to make demands and proposals with respect to any subject or matter not removed by law from the area of collective bargaining, and that the understandings and agreements arrived at by the parties as to the exercise of that right and opportunity are set forth in this Agreement. All matters not covered by the language of this Agreement may be administered by the Employer in accordance with such policies and procedures as it from time to time shall determine.

21.5 All facilities operated by the Employer and the Nome Joint Utility System are designated non-smoking areas and shall be observed as such except in designated smoking areas.

#### **ARTICLE 22 - DURATION**

The hourly wages and longevity pay negotiated in this Agreement shall become effective at 12:01 a.m. on January 1, 2022 and shall continue in full force and effect through and including 11:59 p.m., December 31, 2024, and shall continue in full force and effect from year to year thereafter unless notice of desire to amend this Agreement is served by either party upon the other at least ninety (90) calendar days prior to the date of expiration. All other changes to the Collective Bargaining Agreement are effective the signing date of this agreement and shall continue in full force and effect through December 31, 2024. All employees in the bargaining unit will receive a onetime five hundred dollar (\$500.00), signing bonus



upon ratification.

If notice to amend is given, negotiations should commence within thirty (30) calendar days following the date of the notice, and this Agreement shall remain in effect until the terms of a new or amended Agreement are agreed upon; provided, however, that if a notice to amend is timely given, either party may at any time thereafter notify the other in writing of its desire to terminate this Agreement as of the date stated in the notice of termination, which dates shall not be earlier than the date of expiration, and shall be at least ten (10) calendar days subsequent to the giving of such notice to terminate.



IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed as of this \_\_\_\_ day of \_\_\_\_\_, 2022.

FOR THE CITY OF NOME:

FOR THE CITY OF NOME EMPLOYEES' ASSOCIATION:

By: \_\_\_\_\_

Mayor

By: \_\_\_\_\_

Glenn Steckman  
City Manager

By: \_\_\_\_\_

Jason Roach  
APEA/AFT, Chief Spokesperson

By: \_\_\_\_\_

Wade "Gray" Harrison  
CNEA, Local President

By: \_\_\_\_\_

Margeurite La'Riviere  
Negotiating Team Member

By: \_\_\_\_\_

Peter Le  
Negotiating Team Member

By: \_\_\_\_\_

Cole Cushman  
Negotiating Team Member

By: \_\_\_\_\_

Mimi Farley  
Negotiating Team Member

By: \_\_\_\_\_

Chris Schuneman  
Negotiating Team Member

RATIFIED BY THE CITY OF NOME, NOME COMMON COUNCIL this \_\_\_\_ day of \_\_\_\_\_, 2022.



**APPENDIX A****JOB CLASSIFICATIONS, COMPENSATION AND PAY ADMINISTRATION****A.1 JOB CLASSIFICATIONS**

Employees in the following job classifications shall be compensated in the pay ranges set forth below:

<u>Job Classification</u>	<u>Pay Range</u>
Attendant (Nome Rec. Center)	9
Library Aide	9
Museum Aide	9
Visitor Center Aide	9
Bowling Mechanic/Attendant	9
Clerical Helper	9
Custodian	10
Library Assistant	11
Museum Assistant	11
Lead Recreation Attendant	11
General Laborer	11
Communications Officer I	11
Evidence Technician	12
DVSA Coordinator	12
Animal Control Officer(inactive)	12
Communications Officer II	12
Assistant Librarian	12
Accounting Clerk	12
Collection Assistant	12
Cemetery Manager	12
Lead Guard	12
Administrative Assistant	13
Communications Officer III	13
Equipment Operator I	13
Building Maintenance I	13
Purchasing Manager	13
Account Technician I	13
City Mechanic	14
IT Specialist	14
Revenue Technician	14
Community Service Officer	14
Equipment Operator II	14



Accounting Technician II	14
Assistant Director Parks and Rec	14
Emergency Services Tech I	14
Education Public Coordinator	14
Building Maintenance II	14
Communications Supervisor	14
Deputy City Clerk	14
Building Maintenance III	15
Account Technician III	15
Equipment Operator III	15
Deputy Harbormaster	15
Public Safety Administrator(inactive)	15
Emergency Services Administrator	15
Emergency Services Tech II	15
Landfill Operator	15
Police Officer Trainee (Pre-Academy)	15
Police Officer I	16
Road Crew Foreman	16
Building Maintenance Foreman	16
Assistant Finance Director	16
Police Officer II	17
Librarian	17
Police Officer III	18
Investigator	18
Public Works Supervisor	18
Police Sergeant	19
Accreditation Manager	19

## A.2 CLASSIFICATION/RECLASSIFICATION

It is the obligation of the Employer to maintain and periodically update the classification system and the pay plan based upon the principle of like pay for like work. All positions subject to this Agreement shall be classified on the basis of job duties and responsibilities in accordance with standard classification procedures.

In the event an employee feels his position is improperly classified, he shall notify his/her supervisor with a written explanation of the perceived inequities. If the supervisor's review does not resolve the employee's concerns, the employee shall then notify the CNEA. The employee must provide a copy of the written explanation and the supervisor's response. If in the opinion of CNEA an inequity exists within the salary structure of classifications within the wage plan, CNEA will file notice with the City Manager. Such notice shall contain a full explanation of the perceived inequities. The City Manager shall provide CNEA with written notification of his evaluation and decision within thirty (30) calendar days after receipt. If CNEA feels that its objection was not satisfactorily addressed by the City Manager, CNEA may enter the grievance procedure at Step 4.

The reclassification shall be retroactive to thirty (30) days from the date the City Manager received notice



from CNEA, provided final resolution is in favor of the employee.

### A.3 SCHEDULE OF PAY RANGES

Employees shall be compensated at the regular hourly rate of pay which corresponds with their pay range and step, as provided in the following schedule.

Current Contract Ending December 31, 2024									
	A	B	C	D	E	F	G	H	I
9	19.97	20.74	21.52	22.33	23.16	24.05	24.97	25.92	26.91
10	21.52	22.33	23.16	24.05	24.97	25.92	26.91	27.93	28.97
11	23.16	24.05	24.97	25.92	26.91	27.93	28.97	30.08	31.22
12	24.97	25.92	26.91	27.93	28.97	30.08	31.22	32.40	33.63
13	26.91	27.93	28.97	30.08	31.22	32.40	33.63	34.92	36.24
14	28.97	30.08	31.22	32.40	33.63	34.92	36.24	37.62	39.06
15	31.22	32.40	33.63	34.92	36.24	37.62	39.06	40.54	42.09
16	33.63	34.92	36.24	37.62	39.06	40.54	42.09	43.68	45.36
17	36.24	37.62	39.06	40.54	42.09	43.68	45.36	47.07	48.86
18	39.06	40.54	42.09	43.68	45.36	47.07	48.86	50.72	52.65
19	42.09	43.68	45.36	47.07	48.86	50.72	52.65	54.65	56.73

Employees shall progress from step to step as follows:

1. Unless the Employer elects to place an employee in a higher initial step, newly hired employees shall start in the "A" step at their pay range. They shall receive 3.8% in six (6) months, provided they have completed the initial six-month probationary period and their performance is satisfactory or better. Thereafter, these employees shall receive 3.8% at a rate of (12) months provided their performance is satisfactory or better at the time they are eligible.

2. Employees who are currently at a step and range "B" through "I" will receive 3.8% at the rate of twelve (12) months per step from the date of position anniversary provided their performance is satisfactory or better at the time they are otherwise eligible for each year of the contract to coincide with the employee's anniversary date, the anniversary date is defined as when the employee becomes regular. As used herein, the word "satisfactory" means performance which adequately fulfills the essential functions or duties of the job.

4. Employees who are at step "I" or above during the term of this Agreement shall thereafter have their base hourly rate of pay increased by three (3) percent each year of the contract to coincide with the employee's anniversary date. Anyone who is still outside the "I" range after the new pay matrix is implemented will received an 8% raise for the first year and then 3% each year thereafter.



5. All regular full-time employees shall receive a \$500 regional differential payment on January 1, 2022, January 1, 2023, and January 1, 2024. All regular part time and probationary employees shall receive \$500.00. Full time regular employee's must have worked for six (6) months to receive the full differential. Less than 6 months it will be pro-rated. Part time employees will follow the same pro-rated system.

6. Upon ratification of this current contract all members will receive a \$500 signing bonus.

#### A.4 SHIFT DIFFERENTIALS

All employees whose workday starts at the beginning of or during a scheduled swing shift between the hours of 4:00 p.m. (1600 hours) and 7:59 p.m. (1959 hours) are entitled to an additional Two dollars and zero cents (\$2.00) per hour for all hours worked in each such shift.

All employees whose workday starts at the beginning of or during a scheduled graveyard shift between the hours of 8:00 p.m. (2000 hours) and 5:59 a.m. (0559 hours) are entitled to an additional Two dollars and fifty cents (\$2.50) per hour for all hours worked in each such shift.

#### A.5 GENERAL PAY ADMINISTRATION

An employee who is temporarily assigned to perform all the duties of a higher classification shall be paid at the rate of the higher range that would be appropriate in case of promotion. The increase shall become effective immediately and shall continue for the duration of the assignment. In the event the employee is promoted to the position on a permanent basis while acting in the position, time spent acting in the higher range shall be counted for purposes of satisfying the promotional probationary period.

#### A.6 POLICE FIELD TRAINING OFFICER

Police Officers that become certified (FTO) shall receive a step increase are assigned and perform Field Training Officer (FTO) duties shall be paid one dollar (\$1.00) for all hours worked, conducting field training. This pay is in addition to shift differential if applicable.

#### A.7 COURT TESTIMONY

Police department employees who testify or appear in court during off duty time, shall receive not less than two (2) hours pay for that testimony or appearance. Their rate of pay at the time of the court appearance will either be straight time or over time depending on whether the employee has worked sufficient number of hours in the day/week to qualify for his/her overtime rate.



**APPENDIX B****EMPLOYEE MEDICAL AND LIFE INSURANCE PLANS:**

B.1 The Plan. Regular full-time employees covered by this Agreement and their dependents, if any, shall continue to be covered by a health care plan chosen by the Employer and acceptable to the employees. The Employer and Employees recognize the importance of a healthy work force and the need for insurance coverage which provides reasonable benefits to employees while containing costs to both parties. It is recognized that changes in the insurance market may affect coverage and premiums, and that plans are subject to renewals on an annual or biannual basis. The Employer will work with Employees in selecting a plan and its components. To the extent that the provisions of the Plan in effect from time to time may not be consistent with provisions of this Appendix, the terms of the Plan as agreed shall control. Probationary employees hired after the effective date of this Agreement do not participate in the Plan until after 31 days of employment.

Health benefit premiums paid by the Employer shall be capped at \$2300. The City and Union agree to aggressively pursue cost savings and cost reductions through the committee set out below.

Should the premium rates increase beyond the cap, covered employees shall have the option of paying fifty percent (50%) of the difference between the actual and the capped premium rates (to retain the same level of health insurance benefits), or reducing health insurance benefits to the level available at the capped premium rates, if such option is available under the Plan. If the cost of insurance exceeds the cap and the employees elect to pay their fifty percent of excess premiums, the Employer shall pay the other fifty percent (50%) thereof.

If said plan annual deductible exceeds \$500, the City shall reimburse the employee for the amount over \$500 per person or \$1500 per family per plan year upon presentation of proof of payment. The Employer will reimburse such out of pocket expenses not covered by another source upon presentation of proof of payment

B.2 Labor-Management Committee on Employee Benefits. The parties agree to form a Labor-Management Committee on Employee Benefits (hereinafter the "Committee"). The Committee shall be composed of not less than four (4) representatives, two from the bargaining unit appointed by the Union and two (2) from the Employer who shall be appointed by the Mayor of Nome. The Committee shall select a chairperson from its membership. By majority vote of the Committee, additional seats on the Committee may be provided to labor and management representatives within the Nome Joint Utility System and to representatives of other interested, Nome-based employers, provided that an equal number of labor and management seats shall be maintained at all times. A quorum for Committee meetings shall be a simple majority of its members.

The Committee shall be empowered to study and recommend health care benefits to be provided employees of the City of Nome and other participating employers, bearing in mind the objectives of identifying and recommending effective cost-saving measures. Topics which the Committee may investigate include, but are not limited to, determination of dates of eligibility for coverage, benefit schedules, deductibles, co-payment provisions, preferred provider programs, wellness programs, and other options designed to contain costs and enhance benefit options. The Committee may meet on call of its chairperson or whenever a simple majority of its members request a meeting.



Neither the Employer nor the Union shall be required to accept recommendations made by the Committee, and implementation of any such recommendations shall require the mutual written consent of the Employer and the Union.

B.3 Life Insurance. The Employer shall provide and pay the premium for face value of \$50,000 life-insurance for each probationary full-time and regular full-time employee. Upon the death or dismemberment of an employee, benefits will be paid by the insurance carrier directly to the employee's beneficiary (ies) subject to the terms and conditions of the carrier's policy. The city will work with the union to develop group rates for additional benefits such life insurance and flexible spending accounts.

## **APPENDIX C**

### **EMPLOYEE RETIREMENT PLAN**

The Employer shall participate in the Public Employees' Retirement System of Alaska and shall continue to maintain a deferred compensation program currently in effect for bargaining unit members.

## **APPENDIX D**

The following special provisions are incorporated in the Agreement:

### **D.1 NONDISCRIMINATION**

CNEA agrees to continue to admit all City Employees to membership and represent all Employees without regard to race, religion, color, national origin, sex, age, physical handicap or political affiliation.

### **D.2 MERIT PRINCIPLE**

The parties agree that it is their mutual intent to strengthen the merit principle in the City, and shall use all due diligence to maintain the merit principle among public employees.

The merit principle is the principle that the most qualified person has the most opportunity for employment reward and advancement.

### **D.3 PERFORMANCE STANDARDS**

Delivery of municipal services in the most efficient, effective and courteous manner is of vital importance to the City and the Union. The identification of duties and expectations of employees is the corner stone of such services. The Union recognizes the City's right to establish a system of performance standards and acceptable performance levels to be utilized to measure the performance of each employee or group of employees.

The Employer reserves the right to adopt and implement policies and procedures for periodic evaluation of employee performance, and to amend or repeal same, provided, however, that an employee may request to be evaluated not more than one (1) time during any one calendar year, and the



evaluation shall be provided in writing within thirty (30) days. The Employer may make annual or more frequent written evaluations at its discretion. Any such policies and procedures shall be consistent with this Agreement.

#### D.4 IDENTIFICATION CARDS

The Employer shall apply identification cards to those of its employees whom the Employer determines may need such cards in the performance of City business. This card shall contain the employee's picture, name, job title, department, and signature, City of Nome identification and other information as required by the Employer. The card is the property of the City of Nome and shall be issued when the employee reaches permanent status and shall be returned by the employee to the Employer prior to issuing the employee's final paycheck.

#### D.5 SAFETY EQUIPMENT

It shall not be a violation of this Agreement nor grounds for dismissal if an employee refuses to work on an unsafe job, provided the job is found to be unsafe by the Alaska Department of Labor. Any safety equipment required by AS 18.60 to make a job safe shall be supplied by the Employer. The Employer shall abide by AS 18.60 when applicable.

Disciplinary action shall not be taken under this Article until the Department of Labor has made a finding on safety. If the Department of Labor finds the job to be safe and in the remote possibility that subsequent disciplinary action is taken, the Employee shall have recourse to the Grievance and Arbitration Procedure, Art. 20.

#### D.6 CONTRACTING OUT

If analysis of its operation by the Employer indicates contracting out is reasonably expected to result in a reduction in cost, increase efficiency in the delivery of services to the public, or otherwise benefit the Employer and the taxpayers of Nome, and it is reasonably expected to result in the displacement of any regular employee, the Employer shall first notify the Union in writing of the proposed action. The Employer shall provide the Union with copies of cost analyses, comparisons of employee vs. contract costs, or other documents on which the proposed action is based. The Union is invited and encouraged to meet and confer with the Employer at reasonable times regarding the proposed action, and no final action shall be taken by the Employer within thirty (30) days of its notice. If after consultation with the Union, the Employer adopts the plan to contract out the work, all affected employees shall be given thirty (30) days advance notice or full pay and benefits in lieu of thirty (30) days notice. The Employer will make reasonable efforts to assist displaced employees in being considered for employment with the contractor, or to transfer them to other available positions with the Employer for which they are qualified.

Nothing in this article shall prevent the Employer from continually analyzing its operations for the purpose of identifying cost saving opportunities.

#### D.7 PRINTING OF AGREEMENT

The parties agree that the cost of printing the Agreement will be shared equally by the parties.

#### D.8 AVAILABILITY OF PARTIES TO EACH OTHER



CNEA and the Employer agree to meet at reasonable times to discuss the interpretation and application of this Agreement. CNEA and the Employer agree within thirty (30) days of the effective date of this Agreement to name and advise the other party of their representative for this purpose.

**APPENDIX E**

**CITY OF NOME**  
**GRIEVANCE FORM**

FILE NO: \_\_\_\_\_

Grievance Step # \_\_\_\_\_

1. Name of Grievant \_\_\_\_\_
2. Mailing Address \_\_\_\_\_
3. Department \_\_\_\_\_ 4. Job Class \_\_\_\_\_
5. Initially discussed with supervisor on \_\_\_\_\_
6. Labor Agreement Provision Allegedly Violated \_\_\_\_\_  
\_\_\_\_\_
7. Nature of Grievance \_\_\_\_\_  
\_\_\_\_\_
8. When did this occur? \_\_\_\_\_
9. Relief sought \_\_\_\_\_

\_\_\_\_\_  
Date

\_\_\_\_\_  
CNEA Representative or Employee Signature

-----  
10. Name of Respondent \_\_\_\_\_ 11. Title \_\_\_\_\_

12. Date Received \_\_\_\_\_

13. Respondent's Remarks \_\_\_\_\_  
\_\_\_\_\_

14. Respondent's Decision \_\_\_\_\_



---

Date

---

Respondent Signature

**APPENDIX F**  
**SUBSTANCE ABUSE PROGRAM**

In accordance with Article 18 of the Collective Bargaining Agreement between CNEA and the City, the parties hereby agree to the following Substance Abuse Program:

**F.1 Testing Objectives:**

- a. Prohibited Substances: A drug is defined as any substance which may impair mental or motor function including but not limited to illegal drugs, controlled substances, designer drugs, synthetic drugs and look-alike drugs. Alcohol is defined as any beverage or substance containing an alcohol. (See addendum "A" for guidelines).
- b. Legal Drugs: The use of drugs which are lawfully obtained and properly used shall be permitted provided their use does not interfere with the individual's proper and safe work performance.
- c. Management will be responsible for all costs incurred for testing done at their request.
- d. Management will be responsible to provide training of their supervision in problems of substance abuse and to maintain a level of on-going training to enable their supervision to recognize impairment and conditions indicating potential substance abuse.

**F.2 Probable Suspicion of Impairment/Accident Involvement:**

- a. Probable suspicion means suspicion based on specific personal observations that the Employer representative can describe concerning the appearance; behavior; or speech or breathe odor in conjunction with appearance or behavior of the employee. Probable suspicion must be documented at or near the time of the observation. Observation must be witnessed by two (2) individuals, one of whom must be a supervisor that has actually observed the employee's behavior. Being in an accident or causing an accident may be sufficient to establish probable suspicion.
- b. Employees must report to the testing facility the use of medically authorized drugs and any over-the-counter drugs taken prior to testing.
- c. An employee consenting to the testing will be transported to the testing laboratory by management. After the test is completed, the employee will be transported back to his/her residence for the balance of the work day. The employee will be allowed to take personal leave after arriving at his/her residence for work missed.
- d. If the test results are negative the employee will receive full back pay based on a regular work schedule, if personal leave was not taken. If personal leave was taken, the employee's leave account



shall be reimbursed. No further action will be taken.

e. Under no circumstances will either the Employer or the Union be informed beyond a negative or positive outcome of any testing conducted.

F.3 Consent and Transportation Procedures:

a. Employer shall inform employee that he/she has been observed, as per Section F.2 (a), that he/she appears impaired/or has been involved in an industrial accident, and will be required to submit to a drug/alcohol test.

b. Give employee(s) copy of impaired behavior report and/or a copy of the accident report indicating employee(s) involvement in the reportable on-the-job accident as per Section F.2 (a). Explain that because of the observation or report of employee's behavior, it is necessary to verify the employee's physical capability at that point in time. Ask the employee whether he/she is aware of any medical condition which may cause the behavior or if he/she has been taking any prescription or non-prescription medication which may impair safe and/or efficient job performance.

c. Complete a consent form. In each and every case, read the form to the employee prior to obtaining the employee's signature authorizing the exam/test and release of medical condition and any test results. No changes are to be made on the consent form. Both the observing witnesses shall complete the Impaired Behavior Report form. In completing the form, the witnesses shall be as accurate and detailed as possible, recording their observations of the employee's behavior which led to their decision to require an exam/test. The witnesses shall state what they actually observed, but refrain from making statements about possible causes of the behavior or making judgmental conclusions.

If the employee refuses to promptly take the exam/test or sign a consent form:

- i. Make it clear to the employee that the request to sign the form and take the exam/test is a direct order.
  - ii. Ask the employee if he/she understands the order. (If the employee responds that he/she does not understand the order, explain your order again.)
  - iii. Explain to the employee that failure to comply with the order constitutes insubordination which will result in termination.
  - iv. Issue a second direct order to sign the form and take the exam/test.
  - v. If the employee refuses, inform the employee that he/she is terminated.
- d. The employer shall arrange for transportation and accompany the employee to the exam/test site. Employer shall notify the Union that the employee is being transported for an exam/test, unless waived by the employee, and shall transport the employee to the exam/test site. Upon arrival, the Employer will complete the necessary laboratory form(s). The employee will be tested by laboratory personnel or physician. At the conclusion of the examination and test(s), Employer shall transport the employee in accordance with Section F.2 (c).



**F.4 Type of Test:**

- a. All alcohol testing to utilize the alcohol dehydrogenase method indicating impairment.
- b. Drug testing is to be initially conducted by the EMIT test. There shall be no blood testing.
- c. All positive EMIT/ADH tests will be verified by a GC/MS (Gas Chromatography/Mass Spectrophotometry) test. Disciplinary action against an employee may only be taken if the GC/MS is positive at a level exceeding the levels in the Federal Regulation issued by the Department of Health and Human Resources/Department of Transportation. Any changes in the Federal Regulations would be re-negotiated prior to inclusion.

**F.5 Testing, Procedural Safeguards:**

- a. The Employer and the Union will select the laboratory, and follow the testing procedures that will meet the DOT guidelines for testing and chain of custody and will provide quality control procedures, and assure the maximum in confidentiality.
- b. In the event of positive test results, the employee may request, within ten (10) days a sample of his/her urine specimen from the medical facility for the purpose of re-testing at a qualified drug testing laboratory. Chain of custody for this sample shall be maintained between management and the employee's designated qualified laboratory. Re-testing shall be performed at employee's expense. In the event of conflicting results, the employer may require a third (3rd) test. Should the results of this test be positive, the employee may be terminated. In the event of negative test results on the re-tests, the employer shall pay for the re-tests and any lost straight time wages or leave used.
- c. An employee shall have the right to use the grievance/arbitration system to challenge any aspect of the testing procedures.
- d. Any employee who successfully challenges a positive result shall be reimbursed for the costs associated with challenging the test.
- e. The Employer and the Union reserve the right to require additional safeguards that serve the best interest of the employee or the Program, subject to mutual agreement.

The Employer shall indemnify and hold the Union harmless against any and all claims, demands, suits or liabilities that may arise out of the Employer's application of the Substance Abuse Program.

The Substance Abuse Program shall be subject to annual review by a Labor/Management Committee.

**F.6 Voluntary Rehabilitation:**

Employees who voluntarily request assistance in dealing with personal substance abuse problems may request Family Medical Leave and may utilize personal leave, or leave without pay to participate in a rehabilitation program without jeopardizing their continued employment with the City, provided they stop all involvement with any and all such substances. Voluntary participation treatment programs will not prevent disciplinary action(s) for procedure violations that have already occurred.



At the conclusion of treatment, arrangements for drug screen follow-up testing will be made. Specific guidelines will be agreed upon by management, supervisors and the rehabilitated employee at the time the employee returns to work. Employees will be allowed only one voluntary or involuntary rehabilitation chance during their employment at the City.

**F.7 Involuntary Rehabilitation:**

Employees who test positive for alcohol and are determined by a substance abuse professional to be a "qualified individual with a disability" may be afforded the opportunity for involuntary rehabilitation.

If involuntary rehabilitation is offered, the employee must make and keep an appointment with a substance abuse professional within 10 days of notification of a positive alcohol test and notify the City of the date of such appointment. During this ten (10) day period, the employee will be suspended and placed on leave without pay. After the employee meets with the substance abuse professional and confirms that he/she has signed a Release of Information and has made a commitment to work cooperatively with the substance abuse professional, the City will hold the termination in abeyance pending successful completion of any and all treatment/recovery programs prescribed by the substance abuse professional and/or their referrals.

The terms and conditions will be incorporated in a Recovery Contract agreed upon by the employee and the substance abuse professional. The employee will be required to enter into a Treatment/Recovery Contract with the substance abuse professional for a period of time as specified by the substance abuse professional.

The employee must sign the standard Release of Information allowing the substance abuse professional to talk to the employee's supervisor about the employee's recovery program, his/her progress with the program, and whether successful completion of the program was accomplished.

The employee will remain suspended during the recovery period and will be placed in a personal LWOP status. The employee will be eligible for return to work to his/her, position after the successful completion of the substance abuse professional Treatment/Recovery Contract. To be eligible for reinstatement, the individual must provide documented proof to the substance abuse professional, and the substance abuse professional must confirm to the Employer that the individual has met all the conditions of the Treatment/Recovery Contract.

All costs of the treatment/recovery program will be borne by the employee or any insurance he/she may have. City insurance is available through a self-pay program for employees in a LWOP status.

Before returning to work after successful completion of the substance abuse professional programs, the employee will be required to enter into a Return to Work Contract with the City. The Return to Work Contract may run concurrently with the substance abuse professional Treatment/Recovery Contract. Failure to successfully complete the substance abuse professional Treatment/Recovery Contract or failure to successfully meet all the terms and conditions of the City's Return to Work Contract will be grounds for immediate termination.

**F.8 Compliance with the Americans with Disabilities Act (ADA):**



(Excerpts taken from the February 15, 1994 Federal Register (59 CFR 7311) for your reference. The Department referenced herein refers to the U.S. DOT. Employer refers to the City.)

The Americans with Disabilities Act of 1990 (ADA) does not, in any way, preclude or interfere with the employers' compliance with the Department's new or existing drug and alcohol testing regulations. However, Title I of ADA, which prohibits discrimination against a "qualified individual with a disability," may affect the personnel actions an employer may wish to take with respect to some individuals who test positive for drugs or alcohol, or otherwise violate the prohibitions of the Department's drug and alcohol rules.

The ADA specifically authorizes employers covered by DOT regulations to require their employees to comply with the standards established in those regulations, including complying with any rules that apply to employment in safety-sensitive positions as defined in the DOT regulations. Under the ADA, an employee is not viewed as "discriminating" for following the mandates of DOT drug and alcohol rules.

The ADA specifically provides that an employee or applicant who is currently engaging in the illegal use of drugs is not a "qualified individual with a disability." It is clear that an individual who has a positive test result on a DOT-mandated drug test is currently engaging in the illegal use of drugs. Therefore, under Title I, an employer may discharge or deny employment to an individual who has a positive result on a U.S.DOT-mandated drug test.

Unlike the situation with respect to current use of illegal drugs, the use of alcohol contrary to law, Federal regulation, or employer policy does not deprive an individual of status as a "qualified individual with a disability" that he or she would otherwise have under Title I. An individual is protected by Title I, however, only if the individual has a disability in the first place. While, as the EEOC noted in its Title I regulation "individuals disabled by alcoholism are afforded the same protections accorded other individuals with disabilities" (56 CFR 35752, July 26, 1991), not all individuals who use alcohol in violation of the law, Federal regulations or employer policy are "disabled by alcoholism."

Under Title I, an alcoholic or a person who no longer uses drugs illegally and is receiving treatment or who has been rehabilitated successfully may be a person with a disability and may be entitled to consideration of accommodation, if s/he is qualified to perform the essential functions of a job. However, an employer may discipline, discharge or deny employment to an alcoholic whose use of alcohol adversely affects job performance or conduct to the extent that s/he is not qualified. An employer may hold an employee who engages in illegal use of drugs or who is an alcoholic to the same qualification standards as other employees, even if the unsatisfactory performance or behavior is related to the drug use or alcoholism of the employee.

The ADA does not preclude an employer from disciplining or dismissing an employee who commits a violation of the employer's conduct and performance standards.



**GENERAL ALCOHOL AND/OR DRUG SCREEN**  
**PERFORMANCE IMPAIRMENT EXAM CONSENT**

Employee Name: \_\_\_\_\_

Date: \_\_\_\_\_

Name of Management Representative

Requesting Exam: \_\_\_\_\_

Name of Management Representative

Accompanying Employee: \_\_\_\_\_

-----

**Medical Consent:** I, \_\_\_\_\_, consent to the collection of my urine sample by the hospital/laboratory staff as requested by the Employer to determine the presence of alcohol and/or drugs, if any.

**Authorization to Release information:** I, \_\_\_\_\_, authorize the hospital/laboratory to release a statement that the EMIT/GC-MS test result is positive or negative to my Employer/Union.

I understand that my alteration of this consent form, refusal to consent or cooperate fully with the collection of urine samples or my refusal to authorize the release of the results to my Employer/Union constitutes insubordination and is grounds for termination.

I also understand that a positive result on the tests, or, evidence of adulteration of the sample, may be grounds for disciplinary action up to and including termination.

\_\_\_\_\_  
Employee's Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Management Representative's Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Management Representative's Printed Name



**IMPAIRED BEHAVIOR REPORT FORM**

When requesting a Performance Impairment Exam, the Management Representative must complete this form and attach it to the "Consent Form". Please describe the behavior or reported behavior that causes you to suspect \_\_\_\_\_ is impaired.

Speech \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dexterity \_\_\_\_\_

Standing/ \_\_\_\_\_

Walking \_\_\_\_\_

Judgment/ \_\_\_\_\_

Decision-  
making \_\_\_\_\_  
\_\_\_\_\_

Appearance  
(eyes, \_\_\_\_\_  
\_\_\_\_\_  
clothing,  
etc.) \_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
Supervisor



ADDENDUM "A"		
URINE DRUGS OF ABUSE THRESHOLDS		
	Screening Cutoff	Confirmatory Threshold
<b>Alcohol – (Ethanol)</b>	0.03 g/dl	0.3 g/dl
<b>Amphetamines-</b> Amphetamine Methamphetamine	1000 ng/ml	500 ng/ml
<b>Barbiturates-</b> *Butalbital *Phenobarbital Secobarbital	300 ng/ml 1000 ng/ml 1000-3000 ng/ml 300 ng/ml	300 ng/ml
<b>Benzodiazepines-</b> *Chlordiazepoxide *Diazepam Oxazepam	300 ng/ml 3000 ng/ml 2000 ng/ml 300 ng/ml	200 ng/ml
<b>THC (Marijuana)</b>	100 ng/ml	15 ng/ml
<b>Cocaine Metabolite-</b> Benzoylecgonine	300 ng/ml	150 ng/ml
<b>Methadone</b>	300 ng/ml	100 ng/ml
<b>Methaqualone</b>	300 ng/ml	300 ng/ml
<b>Opiates-</b> Codeine Morphine	1000 ng/ml 300 ng/ml	300 ng/ml
<b>Phencyclidine</b>	25 ng/ml	25 ng/ml
<b>Propoxyphene</b>	300 ng/ml	100 ng/ml
* Starred items cannot be detected at the lower recommended level. They first show up at the higher defined level due to current sensitivity of the testing procedures.		







**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-04-06**

**A RESOLUTION AUTHORIZING THE PURCHASE AND RECEIPT OF A CAN-AM  
DEFENDER PRO LTD FOR USE BY THE NOME VOLUNTEER AMBULANCE  
DEPARTMENT**

**WHEREAS**, the City of Nome (City) is served by the Nome Volunteer Ambulance Department (NVAD); and,

**WHEREAS**, NVAD responds to accidents and medical emergencies in the City of Nome; and,

**WHEREAS**, there are areas of Nome, such as East, West, and Middle Beaches, where access by ambulance is limited by the terrain; and

**WHEREAS**, NVAD's ability to respond to accidents and medical emergencies that arise in such areas will be strengthened by the acquisition of an all-terrain vehicle (ATV); and,

**WHEREAS**, the City of Nome applied for and received a grant from the State of Alaska Department of Health and Social Services for the acquisition of an ATV for the NVAD; and,

**WHEREAS**, Wilderness Skidoo of Nome provided the quote that most completely satisfies the grant purchasing requirements;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council authorizes the purchase and receipt of a 2022 Can-Am Defender Pro for use by the Nome Volunteer Ambulance Department.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

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





**Date:** April 5, 2022  
**From:** James West, Jr., Ambulance Chief *Nome Emergency Services JWB*  
**Subject:** Notice of Intent to Purchase under the DHSS Grant

### **BACKGROUND & JUSTIFICATION:**

The City of Nome Ambulance Department is in need of a side by side to better respond to emergencies and protect the people of the community of Nome. It is difficult to reach some patients that may be located on the beach or in alleyways around Nome. We understand the value of providing equitable emergency medical services to our community and meeting the needs of everyone including visitors to Nome and the homeless population in our community. We are in need of the version that includes a place to strap in a patient and transport them to medical care and the hospital.

A grant was written to request several items that would support equitable community health and the side by side was funded under this Department of Health and Social Services ("DHSS") 2022 Healthy and Equitable Communities Memorandum. The grant requires the acquisition of three quotes. Attached you will find the three quotes.

### **RECOMMENDATION:**

We ask that the Council award the grant purchase of a 2022 Can Am Defender Pro to Wilderness Skidoo. In addition to being the low quote (all in price has no freight expense), Wilderness Skidoo is a local dealer for parts and services and warranty issues. Under the grant, we are required to have a local dealer to repair the vehicle.



# Nome Ambulance Emergency Services Off Road Unit Quotes

<b>Vendor:</b>	<b>Wilderness Skidoo</b>	<b>Power Motor Sports</b>	<b>Craig Taylor Equipment</b>	<b>Craig Taylor Equipment</b>	<b>Craig Taylor Equipment</b>
<b>Location:</b>	<b>Nome</b>	<b>Oregon</b>	<b>Anchorage</b>	<b>Anchorage</b>	<b>Anchorage</b>
<b>Unit:</b>	<b>Defender Pro</b>	<b>CanAm 9HNA</b>	<b>Mach-1 S3 Ems</b>	<b>Mach-1 S4 fire</b>	<b>UW56</b>
<b>Base Price:</b>	<b>\$35,511.00</b>	<b>\$42,498.00</b>	<b>\$49,147.00</b>	<b>\$64,364.00</b>	<b>69,271.00</b>



203 WEST 6<sup>TH</sup> AVE. - PO BOX 1109 - NOME, ALASKA 99762  
PHONE: 907-443-5519 OR 1-800-443-5517 FAX: 907-443-2545  
E-MAIL: [ski-doo@gci.net](mailto:ski-doo@gci.net) WEB PAGE: [www.wildernessskidoolc.com](http://www.wildernessskidoolc.com)

NAME: Emergency Services (Name EMS) DATE: 1-25-22  
PO BOX ADDRESS: \_\_\_\_\_ STREET ADDRESS: \_\_\_\_\_  
CITY: \_\_\_\_\_ STATE \_\_\_\_\_ ZIP \_\_\_\_\_  
PHONE #:(H) \_\_\_\_\_ (CELL) \_\_\_\_\_ (WORK) \_\_\_\_\_  
E-MAIL ADDRESS: \_\_\_\_\_ (FAX) \_\_\_\_\_

**PRICE**[illegible]

NOTES:

Apache track kit \$6000.00  
(included labor to install)

Total Package Cost  
40,511.00  
5,500.00  
46,011.00



**POWER MOTORSPORTS**  
 333 SW SUBLIMITY BLVD  
 SUBLIMITY OR 97385  
 503-769-8888

Nome Emergency Services

**Buyer's Order**

Date 01/26/2022

500 Bering St  
Nome, AK 99762

Deal No.

Salesperson DENNIS MCCARTHY

H 907-304-1426 W

C

Lienholder NA

Email westbot@gci.net

I hereby agree to purchase the following unit(s) from you under the terms and conditions specified. Delivery is to be made as soon as possible. It is agreed, however, that neither you nor the manufacturer will be liable for failure to make delivery.

**Unit Information**

New/U	Year	Make	Model	Serial No.	Stock No.	Price (Incl factory options)
New	2022	CAN AM	9HNA	3JB7VAX45NK000075	B-000075-1	\$39,999.00

**Options:**

Dealer Unit Price	\$39,999.00
Factory Options	\$0.00
Added Accessories	\$0.00
Freight	\$0.00
Dealer Prep	\$0.00

Service Contract	\$2,499.00
------------------	------------

**Notes:****Trade Information**

<b>Cash Price</b>	\$42,498.00
Trade Allowance	\$0.00
Payoff	\$0.00
Net Trade	\$0.00
<b>Net Sale</b> (Cash Price - Net Trade)	\$42,498.00
Privilege/CAT Tax	\$0.00
Cat Tax	\$0.00
State Tax & Fees	\$0.00
Title/License/Registration Fees	\$0.00
Document or Administration Fees	\$0.00
Credit Life Insurance	\$0.00
Accident & Disability	\$0.00
<b>Total Other Charges</b>	\$0.00
<b>Sub Total</b> (Net Sale + Other Charges)	\$42,498.00
Cash Down Payment	\$0.00
	\$0.00
<b>Amount to Pay/Finance</b>	\$42,498.00

NOTICE TO BUYER: (1) Do not sign this agreement before you read it or if it contains any blank spaces to be filled in. (2) You are entitled to a completely filled in copy of this agreement. (3) If you default in the performance of your obligations under this agreement, the vehicle may be repossessed and you may be subject to suit and liability for the unpaid indebtedness evidenced by this agreement.

TRADE-IN NOTICE: Customer represents that all trade in units described above are free of all liens and encumbrances except as noted.

\* MSRP is for information purposes only and not the dealer's advertised or asking price. Sale price includes freight, assembly, set up fees and additional dealer markup.

\* Vehicle Sold AS IS Equipped. Nothing promised or due. As is no warranty by seller is expressed or implied. Pricing after all promotions and incentives.

Customer Signature \_\_\_\_\_

Dealer Signature \_\_\_\_\_

Co-Buyer Signature \_\_\_\_\_

Thank You for Your Business!



733 East Whitney Road  
Anchorage, Alaska 99501



907-290-8679  
Fax: 907-290-8679

## PROPOSAL

To: Nome Emergency Services  
Anchorage, AK

Date: February 02 2022

F.O.B.: Anchorage, AK

Delivery: 8/1/2022

Attn:

Terms: COD

WE ARE PLEASED TO OFFER THIS PROPOSAL AS FOLLOWS, SUBJECT TO APPROVED TERMS AND CONDITIONS

Quantity	Equipment Description	Unit Price	Total
1	Mach-1 S3 EMS	\$26,618	\$26,618
	Diesel Upgrade	\$215	
	WSK*0001 Full glass windshield/wiper	\$2,575	\$2,575
	RR-0002 Roof-Aluminum	\$995	\$995
	ELP-0003 Lighting Package I-T (TRT Light Bars	\$3,511	\$3,511
	CTD-0001 L-Track cargo tie down	\$242	\$242
	FDTG-0001 Cargo bed sides w/fold-down tailgate	\$1,667	\$1,667
	HDK-0002 Half door kit	\$2,849	\$2,849
	CWP-0001 Cold weather package: Oil, block & batt heater	\$376	\$376
	SAV-EMS EMS Pack: 3seat & basket stretcher	\$1,908	\$1,908
	SC-0002 BMI Seat covers (black)	\$806	\$806
	Shipping Wisconson to Anchorage	\$7,600	\$7,600
			\$49,147

ENTER OUR ORDER FOR THE ABOVE:

PURCHASER \_\_\_\_\_

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

TITLE \_\_\_\_\_

DATE \_\_\_\_\_

### CONDITIONS:

Prices are subject to change and will be those in effect at time of delivery.

Delivery date is based upon our existing stock or a promise given by our supplier and is subject to delay for conditions beyond our control.

**CRAIG TAYLOR EQUIPMENT COMPANY**

By Jamie Ebert

**THANK YOU FOR YOUR BUSINESS!**

email: [j.ebert@cteq.com](mailto:j.ebert@cteq.com)

[www.craigtaylorequipment.com](http://www.craigtaylorequipment.com)



733 East Whitney Road  
Anchorage, Alaska 99501



907-290-8679  
Fax: 907-290-8679

## PROPOSAL

<b>To:</b>	Nome Emergency Services	<b>Date:</b>	February 02 2022
	Anchorage, AK	<b>F.O.B.</b>	Anchorage, AK
		<b>Delivery:</b>	8/1/2022
<b>Attn:</b>		<b>Terms:</b>	COD

WE ARE PLEASED TO OFFER THIS PROPOSAL AS FOLLOWS, SUBJECT TO APPROVED TERMS AND CONDITIONS

Quantity	Equipment Description	Unit Price	Total
1	Mach-1 S4 Fire	\$26,618	\$26,618
	Diesel Upgrade	\$215	
	TEK-S4-HVAC     Tektite cab. Heat/AC	\$17,839	\$17,839
	ELP-0003     Light package (TRT Light bars)	\$3,511	\$3,511
	CTD-0001     L-Track cargo tie downs	\$242	\$242
	SC-0002     BMI-Seat covers (black)	\$806	\$806
	FDTG-0001     Cargo bed sides w/fold-down tailgate	\$1,667	\$1,667
	CWP-0001     Cold weather package: Oil, block& batt heater	\$376	\$376
	SAV-FS-0001     QTAC Fire 85hp w/capacity restrictor	\$5,705	\$5,705
	Shipping     Wisconson to Anchorage	\$7,600	\$7,600
			\$64,364

**ENTER OUR ORDER FOR THE ABOVE:**

PURCHASER \_\_\_\_\_

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

TITLE \_\_\_\_\_

DATE \_\_\_\_\_

### CONDITIONS:

Prices are subject to change and will be those in effect at time of delivery.

Delivery date is based upon our existing stock or a promise given by our supplier and is subject to delay for conditions beyond our control.

**CRAIG TAYLOR EQUIPMENT COMPANY**

By \_\_\_\_\_ Jamie Ebert

**THANK YOU FOR YOUR BUSINESS!**

email: j.ebert@cteak.com

www.craigtaylorequipment.com





# Bobcat®

## Product Quotation

Quotation Number: 38486D038493  
Date: 2022-01-26 15:01:17

Ship to	Bobcat Dealer	Bill To
Jim West	Craig Taylor Equipment Co. Anchorage, AK 733 E WHITNEY ROAD ANCHORAGE AK 99501-1694 Phone: (907) 276-5050 Fax: (907) 276-0889	Jim West Nome, AK 99762
Nome, AK 99762		
	Contact: Jamie Ebert Fax: ben.jarratt E Mail: j.ebert@cteak.com	

Description	Part No	Qty	Price Ea.	Total
<b>Bobcat UW56</b>	M1225	1	\$65,276.00	\$65,276.00
Adjustable Vinyl Seats				
All-Wheel Steer				
Automatically Activated Glow Plugs				
Auxiliary Hydraulics				
Variable Flow with dual direction detent				
Beverage Holders				
Bob-Tach				
Boom Float				
Cargo Box Support				
Cruise Control				
Speed Management				
Enclosed Cab with HVAC				
Dual Port USB charger				
Lower Engine Guard				
Limited Slip Transaxle				
Engine and Hydraulic Monitor with Shutdown				
Front LED Work Lights				
Full-time Four-Wheel Drive				
Horsepower Management				
Roll Over Protective Structure (ROPS) . Meets Requirements of SAE-J1040 & ISO 3471				
Falling Object Protective Structure (FOPS) . Meets Requirements of SAE-J1043 & ISO3449, Level I				
Dome Light				
Hydraulic Dump Box				
Instrumentation: Standard 5" Display with Keyless Start, Engine Temperature and Fuel Gauges, Hour meter, RPM and Warning Indicators. Includes maintenance interval notification, fault display, job codes, quick start, and security lockouts.				
Joystick, Manually Controlled with Lift Arm Float				
Lift Arm Support				
Parking Brake, automatic				
Power Steering with Tilt Steering Wheel				
Radiator Screen				
Rear Receiver Hitch				
Seat Belts, Shoulder Harness				
Spark Arrestor Muffler				
Suspension, 4-wheel independent				
Tires: 27 x 10.5-15 (8 ply), Lug Tread				
Toolcat Interlock Control System (TICS)				
Two-Speed Transmission				
Machine Warranty: 12 Months, unlimited hours				
Bobcat Engine Warranty: Additional 12 Months or total of 2000 hours after initial 12 month warranty				

Total of Items Quoted	\$65,276.00
Dealer P.D.I.	\$150.00
Other Charges: Material and Logistics	\$3,845.00
Quote Total - US dollars	\$69,271.00

Notes:

All prices subject to change without prior notice or obligation. This price quote supersedes all preceding price quotes.

Customer Acceptance:

Purchase Order: \_\_\_\_\_

Authorized Signature:



## WILDERNESS SKI-DOO

P.O. Box 1109  
 203 6th Avenue  
 NOME, ALASKA 99762  
 (907) 443-5519

CUSTOMER'S ORDER NO.		PHONE		DATE	
		443-6663		4-5-22	
NAME					
City of Nome (Emergency Services)					
ADDRESS					
Box 281					
Nome AK 99762					
SOLD BY	CASH	C.O.D.	CHARGE	ON ACCT.	PAID OUT
QTY.	DESCRIPTION			PRICE	AMOUNT
1	2002 Can Am Defender Pro Ltd				34511.00
tax id # 19-01					
RECEIVED BY				TAX	
				TOTAL	34511.00



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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. 22-04-07**

**A RESOLUTION REALLOCATING \$25,000 TOWARDS THE HIRING OF A GRANTWRITER**

**WHEREAS**, the City of Nome has projects that are eligible for state and federal grant funding opportunities; and,

**WHEREAS**, it is in the City's best interests to hire a grantwriter to assist in funding projects prioritized by the Nome Common Council; and,

**WHEREAS**, the City of Nome did not budget funds specifically for the hiring of a contract grantwriter; and,

**WHEREAS**, the City of Nome wishes to reallocate funds in 11.6210. 1870 designated to a salary study to hire a contract grantwriter;

**NOW THEREFORE BE IT RESOLVED** that the Nome Common Council reallocates \$25,000 from the salary study to the hiring of a grantwriter.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

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



**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-04-08**

**A RESOLUTION AWARDING THE CONTRACT FOR THE FURNISHING OF  
CRUSHED AGGREGATE FOR ROAD SURFACE COURSE TO  
Q TRUCKING GARAGE**

**WHEREAS**, the City of Nome advertised for bids on preparation and delivery of up to 6,000 tons of crushed Aggregate Road Surface Course delivered to City of Nome designated locations; and,

**WHEREAS**, four bids were received at a bid opening held on April 21, 2022; and,

**WHEREAS**, the low bid price was \$17.50 per ton for the desired quantity of road surfacing materials meeting the technical specifications required; and,

**NOW, THEREFORE BE IT RESOLVED** that the Nome City Council awards the contract for the Furnishing of Crushed Aggregate for Road Surface Course at 6,000 tons to Q Trucking Garage for road surfacing materials at a unit cost of \$17.50 per ton and a total base bid cost of \$105,000.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

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



**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-04-09**

**A RESOLUTION AWARDED THE CONTRACT FOR THE FURNISHING OF  
CRUSHED AGGREGATE FOR PORT PAD SURFACE COURSE TO  
TUMET INDUSTRIES, LLC**

**WHEREAS**, the City of Nome advertised for bids on preparation and delivery of 5,000 tons of crushed Aggregate Port Pad Surface Course delivered to City of Nome designated locations; and,

**WHEREAS**, four bids were received at a bid opening held on April 21, 2022; and,

**WHEREAS**, the low bid price was \$18.88 per ton for the desired quantity of Port Pad surfacing materials meeting the technical specifications required; and,

**NOW, THEREFORE BE IT RESOLVED** that the Nome City Council awards the contract for the Furnishing of Crushed Aggregate for Port Pad Surface Course at 5,000 tons to Tumet Industries, LLC for Port Pad surfacing materials at a unit cost of \$18.88 per ton and a total base bid cost of \$94,250.

**APPROVED** and **SIGNED** this 25<sup>th</sup> day of April, 2022.

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

**ATTEST:**

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



TO: Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager's report

April 18, 2022

**Alcohol and Marijuana Control Office:**

The Mayor and I attended the AMCO April meeting in Anchorage to discuss the city's complaint filed about Alaska Commercial's Quick Stop Store and the actions requested by the city in a letter sent to the AMCO in January. During this meeting the Mayor was reviewing the agenda and discovered that Hanson's liquor license was also on the agenda. The license had been allowed to expire by Hanson's corporate office. However, Hanson's was allowed to cure the failure to properly renew the license and pay the delinquent license fees.

Because of the concerns raised by the City of Nome and a letter signed by 48 residents of Nome to AMCO, AMCO is holding a special meeting to hear resident concerns on alcohol sales. This meeting will be in conjunction to AMCO's annual visit to Nome for board meetings.

**Vehicle Repair bids:**

City staff will be issuing an RFP for the maintenance and repair of city vehicles. The proposal will be alerting the potential bidders that they will be required to use the new software system for keeping track of repairs to city equipment and the costs of those repairs. This software is part of the equipment and property maintenance software that the city contracted out for.

**Police Accreditation:**

The accreditation process started for the NPD on March 1, 2022. With the Common Council's approval the NPD purchased the Power DMS software system. This software system was required by the Oregon Accreditation Alliance to begin the process. I have attached to this report the contract with the Oregon Accreditation Alliance.

**Senator Murkowski grant seminar:**

City staff attended the two day seminar with the AML in Anchorage. To assist in developing grant applications, I am requesting that \$25,000 be reassigned from a wage and classification study in the current year budget. I want to hire a contractor to assist in writing grants. There is a resolution in your packet in regards to this request.



**Bering Strait Leadership Team:**

The BSLT met this past Tuesday morning with Senator Murkowski to discuss priorities. The emphasis of the meeting was the need for more housing in Nome and the Nome Census Area. The discussion also focused on the need for funds to develop water and sewer.

**2022-2023 Budget:**

I want to thank the staff for their time in putting together this year's budget. I especially want to thank Nickie Crowe for crunching the numbers after my multiple requests to her.

For the past two years, city staff has been conserving funds because of the uncertainty we as a community have been facing. This year's budget is a catch up budget for things being delayed because of the pandemic.

**Collective Bargaining Agreement:**

A new collective bargaining agreement is in your packet for approval. This agreement recognizes the need by the Common Council to increase police officer wages to be competitive with other communities in Alaska. The wage increases for other sectors of our employee base also will allow the city to be more competitive with other businesses in Nome that have hired city staff away. I want to thank Chip Leeper, Nickie Crowe and Janice Wilson who took part in negotiations for management.

**Quarterly Reports:**

Please find quarterly reports from the staff in your agenda packet.

**Roads:**

I know that valid concerns have been raised about drainage these past two weeks as have thawing and freezing of the city roads. One problem that has become evident is that a number of our heat tracers are not working. Most heat tracers along K Street are not operating. The steam machine has been out in the field working on thawing our drains to allow proper drainage. It's become apparent the ice storms that affected the city during Christmas week are still creating difficulties as the underlying ice continues to melt.

Cole Cushman will in attendance on Monday night to address any concerns that you may have.

**Spring Clean-up:**

Spring Clean-up is right around the corner. Spring clean-up will take place from May 31 – June 4 and will include prizes for children. The city will also continue the u-call, we-haul during that week.



**AMCO Hanson's:**

Attached to this report is a draft letter to be sent to AMCO about Hanson's. This letter is similar to the letter about AC Quick Stop.

**Test Kits and face masks:**

City staff contacted local churches to offer free home test kits and face masks to their congregations. A number of local congregations took the city up on its offer for Easter.

**Planning Commission:**

The commission met this past Tuesday. I am working with the commission to get the Historic Preservation Plan revised and submitted again to the Common Council for approval. The city is still searching for a contract planner.

Next meeting of the Planning Commission is May 10<sup>th</sup>.









April 25, 2022

Mr. Glen Klinkhart  
Director  
State of Alaska  
Alcohol & Marijuana Control Office  
550 W. 7<sup>th</sup> Ave  
Suite 1600  
Anchorage, AK 99501

Via Regular Mail and Electronic Mail

Re: License No.: 903  
Licensee: Carr-Gottstein Foods Co.  
D/B/A: Hanson's Trading Co. 415 Bering St. Nome  
License Type: Package Store

Dear Mr. Klinkhart:

This letter constitutes the City of Nome's recommendation that the above-referenced license be renewed subject to the following conditions:

1. Licensee shall employ and have on site (including the outside area immediately adjacent to 303 W. Front St.) security personnel (at least one person on duty during all operating hours).
2. Licensee shall not sell alcoholic beverages (other than beer or wine) in containers larger than .75 liter.
3. Licensee shall limit sales of alcoholic beverages to a single sale per person per day.
4. Licensee shall not sell that single person more than one container of alcoholic beverages (other than beer or wine) per sale.
5. Licensee shall work with other package stores in the community to restrict sales to runners providing liquor to individuals barred from the purchase of alcohol by other package good stores.

These recommendations are made pursuant to AS 04.11.480(c). The basis for the recommendations is the high frequency of police calls to this address and the adjoining park at Old Saint Joe's. In just three months fifteen calls alone have come from Hanson's alone.





The City believes that limits on the quantities and frequency of alcohol purchases as well as the presence of on-site security is a reasonable condition to impose on the licensee in the name of public safety and the general welfare of Nome residents.

Please take these recommendations under consideration and advise me when the public hearing is scheduled. In advance, thank you for your attention to this request.

Sincerely,

CITY OF NOME

By:

Glenn Steckman  
City Manager  
City of Nome

cc: Carr's-Gottstein Food Co. DBA Hanson's Trading Company  
Nome City Council (w/o enclosure)





## *Oregon Accreditation Alliance*

10135 NW Coyner Ave  
Redmond, Oregon 97756  
(503) 881-5566  
scott.hayes@oregonaccreditation.org

### **ACCREDITATION AGREEMENT**

This Agreement is entered into between the **Nome Police Department**, with Principal offices at 102 Greg Kruschek Ave, Nome, AK 99762, telephone number (907) 443-5262, hereafter referred to as the "Agency," and the **Oregon Accreditation Alliance**, with principal offices at 10135 NW Coyner Ave, Redmond, Oregon 97756, telephone number (503) 881-5566, a function of the Oregon Accreditation Alliance Board, a standing Committee of the Oregon Association Chiefs of Police, the Oregon State Sheriff's Association, and the Oregon Association of Public Safety Communications Officers (APCO/NENA) hereafter referred to as the "Board".

The Agency and the Oregon Accreditation Alliance for and in consideration of the mutual covenants as set forth in this Agreement and the fees to be paid to the Oregon Accreditation Alliance as hereafter specified agree to be bound by the provisions, terms, and covenants contained herein.

WHEREFORE, each party covenants and agrees as follows:

#### **DEFINITION**

Oregon's law enforcement and emergency communications State Accreditation Alliance is a joint effort of the Oregon Association Chiefs of Police, the Oregon State Sheriff's Association, and the Oregon Association Public Safety Communications Officers. The accreditation program provides for voluntary participation of Oregon and Alaska law enforcement and emergency communications agencies in an effort to comply with internationally established professional standards of police and emergency communications practices.

#### **1. PURPOSE OF THIS AGREEMENT**

- 1.1. The purpose of this Agreement is to establish the relationships between, and set the responsibilities of, the parties of the Agreement (a) by the Oregon Accreditation Alliance's assessing the Agency's compliance with applicable standards established by the Board in order for the Oregon Accreditation Alliance to determine if the Agency is eligible for designation as state accredited, and (b) by the Agency maintaining compliance with those standards by which they were accredited.



## **2. AGENCY'S RESPONSIBILITIES**

The Agency agrees to:

- 2.1. Provide all information, using its best and honest judgment in good faith, requested by the Oregon Accreditation Alliance.
- 2.2. Provide all documents, files, records, and other data as required by the Oregon Accreditation Alliance so far as the same may be provided in accordance with laws, regulations, and ordinances of the state, county, locality, or municipality in which the agency is located.
- 2.3. Conduct a self-assessment as to compliance with applicable state standards, and provide full and accurate results thereof to the Oregon Accreditation Alliance.
- 2.4. Provide one or more persons to assist the Oregon Accreditation Alliance's representatives, hereafter referred to as the "Assessors," in making the necessary inquiries and assessments of agency information relative to compliance with applicable standards; provide access to files and records' and provide necessary facilities that are requested by the Assessors.
- 2.5. Respond to all communications from the Oregon Accreditation Alliance within thirty (30) business days from the receipt thereof.
- 2.6. Purchase the PowerDMS accreditation module for the agencies accreditation Records Management System (RMS).
- 2.7. Provide the Assessor "Rights" to access PowerDMS and conduct an assessment.

## **3. OREGON ACCREDITATION ALLIANCE'S RESPONSIBILITIES:**

The Oregon Accreditation Alliance agrees to:

- 3.1. Provide necessary documentation, forms, and instructions regarding the accreditation process.
- 3.2. Provide Assessors for the purpose of conducting an on-site assessment of the Agency's compliance with applicable standards.
- 3.3. Promptly analyze compliance data and advise the Agency of the results of the on-site assessment and the need for additional information, if any.
- 3.4. Conduct a hearing and nominate the Agency to its respective Association for accreditation if the relevant standards are complied with.
- 3.5. If the Agency is accredited, (a) provide a certificate, and (b) make available indication of accreditation.
- 3.6. If the Agency is not accredited following an examination of compliance with applicable standards, provide the Agency with reasons for the Board's decision.

## **4. TIME PERIOD COVERED BY THIS AGREEMENT**

- 4.1. The Agreement shall take effect when the Agency's Chief Executive Officer, or authorized representative, and the Executive Director of the



Oregon Accreditation Alliance, acting on its behalf, sign the Agreement. This Agreement shall be effective upon signing by the second party.

- 4.2. The terms and covenants of this Agreement shall terminate in the following circumstances:
1. Upon execution of a modified Accreditation Agreement between the Agency and Oregon Accreditation Alliance; or
  2. Upon written notice by the Agency that it withdraws from the accreditation process; or
  3. Upon expiration or revocation of the Agency's accredited status.
- 4.3 The Board may recommend revocation of accredited status in the following circumstances:
1. Failure to maintain compliance with the standards;
  2. Failure to submit annual reports as required;
  3. Failure to pay annual fees; or
  4. Any other failure to comply with the terms and covenants of this Agreement as determined by the Board.

## **5. MODIFICATION**

- 5.1. There shall be no modifications of this Agreement except in writing, signed by both parties, and executed with the same formalities as this document.
- 5.2. The Agency recognizes and acknowledges that it will be necessary for the Oregon Accreditation Alliance to make reasonable modifications and amendments to the accreditation standards, procedures, and written documentation thereto, and hereby agrees to endorse all modifications and amendments.

## **6. TIME AND MANNER OF PAYMENT:**

- 6.1. Annual fees are assessed in accordance with Exhibit A, Schedule of Fees. The Agency shall remit the first year fee at the time this Agreement is signed by the Agency's CEO. Subsequent annual fees will be due on the anniversary date for each year the Agreement is in effect. The payment does not include on-site assessment costs. Projected agency on-site assessment costs and arrangement for payment will be determined prior to the on-site assessment.
- 6.2. If the Agency's initial on-site assessment is not successful (i.e., work after the initial on-site assessment is required to achieve compliance with applicable standards), any additional costs for follow-up assessment work shall be determined and arrangements for payment made at the time of scheduling follow-up work.

## **7. CONFIDENTIALITY:**

- 7.1 The Oregon Accreditation Alliance shall receive and hold confidential any and all reports, files, records, and other data obtained from the Agency pursuant to this Agreement. The Oregon Accreditation Alliance shall not disclose, distribute, or release to any person or organization, except authorized Agency officials, employees or agents, or upon order of any court, state or federal, any materials or



contents thereof, either provided by the Agency or developed by the Oregon Accreditation Alliance in the furtherance of its responsibilities under this Agreement. Notwithstanding anything in this Agreement to the contrary including the above, the Oregon Accreditation Alliance is authorized, but not required, in the exercise of its sole discretion, to conduct an open meeting regarding the Agency's candidacy for state accreditation or its continued assessment, appraisal, and determination of state accreditation, and all comments which form a basis for the opinion either in favor of or against accreditation unless specifically notified by the Agency in writing to the contrary, in which case such meeting shall be closed to the public. Nothing herein shall be construed to require the Oregon Accreditation Alliance to conduct all or part of its meeting in public, including but not limited to the right of the Oregon Accreditation Alliance in the exercise of its sole discretion, to terminate an open meeting at any time and conclude such meeting in a closed session

- 7.2. In response to inquiries concerning the Agency, the Oregon Accreditation Alliance's reply will be to identify the Agency's status in the accreditation process. All other requests for information will be directed to the Agency's Chief Executive Officer.

#### **8. NEWS RELEASES**

- 8.1. Notwithstanding any provision of this Agreement to the contrary, the Oregon Accreditation Alliance shall have the right to identify the Agency in news releases and its publicity program after the Agency's on-site assessment has been scheduled; the purpose of said news release, and to identify the Agency as seeking state accreditation. Where specific mention of the Agency is used in this regard, a copy of the news release or publicity material will be provided to the Agency for its information.
- 8.2. The Agency shall provide the Board with a copy of all its news releases or publicity material concerning its accreditation activities.

#### **9. THE OREGON ACCREDITATION ALLIANCE AS AN INDEPENDENT CONTRACTOR**

- 9.1. In all matters pertaining to this Agreement, the Oregon Accreditation Alliance shall be acting as an independent contractor and neither the Oregon Accreditation Alliance nor any officer, employee, or agent of the Oregon Accreditation Alliance will be deemed an employee of the Agency. The selection and designation of the personnel of the Oregon Accreditation Alliance in performance of its responsibilities under this Agreement shall be made by the Oregon Accreditation Alliance.
- 9.2. In all matters pertaining to this Agreement and the relationship between the parties thereto, the Executive Director of the Oregon Accreditation Alliance will act in the name of the Oregon Accreditation Alliance Board.



**10. INDEMNIFICATION:**

- 10.1. To the extent permitted by Oregon Law (ORS 30.260 through 30.300) and the Oregon Constitution, Article XI, Section 7, and subject to the limits of liability of the Oregon Tort Claims Act, each party shall indemnify and hold harmless the other party from all claims, demands, suits, actions against either as a result of the distribution to third persons of any reports, results of analyses, recommendations, or other communications. Each party shall be solely responsible for any contract claims, delay damages or similar items arising from or caused by the action or inaction of the party under this Agreement
- 10.2. To the extent permitted by Oregon Law (ORS 30.260 through 30.300) and the Oregon Constitution, Article XI, Section 7, and subject to the limits of liability of the Oregon Tort Claims Act, each party shall also indemnify, save harmless and defend the other party, its officers, employees, and agents from any and all claims, lawsuits or actions for damages, costs and expenses arising from the parties' torts, as the term "tort" is defined in ORS 30.260(8).
- 10.3. The person signing on behalf of the law enforcement Agency hereby represents and warrants that he or she has the power and authority to execute this Agreement and to bind said Agency to all terms and covenants contained herein including, but not limited to, the provisions of this Section 10.

**11. INTEGRATION:**

- 11.1. This instrument embodies the whole Agreement of the parties. The parties warrant that there are no promises, terms, conditions, or obligations other than those contained herein. This Agreement shall supersede all previous communications, representations, or agreements, either verbal or written, between the parties hereto.

**12. SEVERABILITY**

- 12.1. If any provision of this agreement or the application of such provision to any person or circumstance shall be held invalid, the remainder of this Agreement and the application of such provisions to persons or circumstance other than those to which it is held invalid shall not be affected thereby.

**13. CHOICE OF LAW:**

- 13.1. This Agreement and the rights of the parties hereunder shall be governed by and interpreted in accordance with the law of the State of Oregon.

**14. MAINTAINING THE AGENCY'S ACCREDITATION STATUS:**

- 14.1. When the Agency is awarded state accreditation by their respective Association, the term of accreditation is for three years, beginning the date of the Board approval and nomination to the respective Association. During the three year accredited period, the Agency agrees to maintain compliance with those standards under which the award was made. After award of accreditation, the Agency agrees to (a) file annual reports on forms supplied by the Oregon



Accreditation Alliance that testify to its continuing compliance, and (b) promptly notify the Oregon Accreditation Alliance when it cannot or does not maintain compliance with applicable standards.

- 14.2. As regards maintaining the agency's state accreditation status, the Agency and the Oregon Accreditation Alliance acknowledge and agree to be bound by the provisions of the *Oregon Accreditation Alliance process as established by the Oregon Accreditation Alliance Board*.

**15. WARRANTY NOT INTENDED OR IMPLIED:**

- 15.1. It is understood that the Oregon Accreditation Alliance's award of state accreditation does not constitute a warranty, expressed or implied, of total or continued compliance by the Agency with all applicable standards of accreditation and further, that it is not a substitute for the Agency's ongoing and in-depth monitoring and evaluation of its activities and the quality of its services.

**16. WAIVER:**

- 16.1. Any waiver by either party of any breach of this Agreement shall relate only to that particular breach and shall not amount to a general waiver.

**17. NOTICE:**

- 17.1. Any notice between the parties shall be in writing and sent postage prepaid to the addresses as specified in the preamble of this Agreement or to such other address as either party may specify in writing in accordance with this section.

**18. CONSENT TO BE BOUND**

- 18.1. The Agency has read the following documents and agrees to and accepts them:
1. Oregon Accreditation Alliance Standards for Law Enforcement Agencies or the Standards for Communications Agencies.
- 18.2. Except if a party elects to terminate this Agreement pursuant to 4.2 hereof, all disputes arising under this Agreement or the enforcement, execution, or any other actions, relative to this Agreement or any other agreement, standard, rule or regulation, pertaining to the state accreditation process and the maintenance of accreditation thereafter, will be arbitrated pursuant to the Arbitration Service of Portland.



IN WITNESS WHEREOF, The Agency has caused this Agreement to be executed  
on March 16, 2022

By Michael G. Heintzelman

Chief of Police Michael G. Heintzelman

IN WITNESS WHEREOF, the Oregon Accreditation Alliance has caused this  
Agreement to be executed by the Executive Director of the Oregon  
Accreditation Alliance, acting on its behalf, on MARCH 16, 2022.

By Scott Hayes

Scott Hayes, Executive Director  
The Oregon Accreditation Alliance



**EXHIBIT A**  
**SCHEDULE OF FEES FOR LAW ENFORCEMENT AND STAND-ALONE EMERGENCY COMMUNICATIONS AGENCIES**

<b>SIZE AGENCY</b>	<b>FTE</b>	<b>Annual Fee</b>
A	1-10	1,028.50
B	11-25	1,963.50
C	26-75	2,975.00
D	76-200	3,833.50
E	201+	4,853.50

Law enforcement agencies with their own communications component who wish to pursue concurrent accreditation for both law enforcement and emergency communications will not include those persons assigned to communications as part of the "Authorized Full Time Employees" fee structure. The communications component will be assessed according to 50% of the fee structure based upon the number of "Authorized Full Time Employees" assigned to that component.

If a second component of a member agency decides to also seek accredited status, the fee for the additional component will be one half of the regular fee based on the total FTE of the second component. As an example, if the ABC Police Department has a total FTE of 70, their annual fee would be \$2,975.00. If that department has a 911/communications division that also wishes to seek accredited status independent of the law enforcement agency, and their 911 FTE was 10 personnel, their annual fee would be \$514.00.





# City of Nome POLICE DEPARTMENT MEMORANDUM



**To:** City Manager Steckman  
City of Nome

**Date:** 4-18-22

**Telephone:** 443-8505

**From:** W. Harrison  
City of Nome  
Accreditation Manager

**Subject:** OAA Accreditation

Glenn,

Here is an update on the process of accreditation. The Nome Police Department has progressed with going forward on the Oregon Alliance Accreditation process. Oregon certifies the States of Oregon and Alaska, there are other agencies in the state like Soldotna PD, and Kenai PD, who also are seeking accreditation or already certified under OAA.

We have purchased and are almost complete with the on-boarding process of Power DMS, which is a web-based software that is required for accreditation. Power DMS will house policies, written directives, training files, and the accreditation assessment and standards. This software will ensure we stay up to date with best practices and current accreditation requirements.

We have undergone initial training with the executive director of OAA, Scott Hayes, and have started working on the first sections of accreditation.

Accreditation will cover the Nome Police Department and the Nome 911 Emergency Communications Center in two separate assessments.

A contract has been signed by Chief Heintzelman and Scott Hayes and the work is underway.

I am currently working on revising Nome Police Department's Operating and Procedural Manual. I am working with Taelor Rivas, Dispatch Supervisor on revising the Nome 911's Center Operating Manual in addition.

Thank you

Wade "Gray" Harrison  
4-18-22

CC: Attached Contract to the email.









# Memo

To: Glenn Steckman – City Manager  
From: Joy L. Baker – Port Director *JLB*  
CC: Mayor Handeland & Common Council; Port Commission  
Date: April 18, 2022  
Re: Monthly PD Report/Capital Projects Update – April 2022

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**Administrative:**

The Port & Harbor Department have pushed out 3 employee positions, two of which are seasonal positions (Harbormaster's Assistant and Dock Watch), and the other is a full-time office position intended to be shared with the Public Works Department. We are hoping there is interest in the community and applications start coming into City Hall. In the meantime, staff continue working through budgetary planning, procurement and planning seasonal maintenance/repair needs with the Public Works Department. Vessel scheduling for 2022 is ramping up, as most know to book the Causeway in advance to secure desired dates.

The Port Commission will have a Work Session & Regular Meeting at 5:30pm on Thursday, 21 Apr 2022 to review PND's Fendering Alternatives for the new dock construction. PND will join the work session to provide input and respond to questions. Port users and the general public are all encouraged to attend.

**Causeway:**Arctic Deep Draft Port – Nome Modifications Pre-Construction Engineering & Design (PED):

Periodic discussions with the Corps District Project Manager and various section chiefs to address concerns or issues raised by the project team or Division personnel. A Geotech contractor has been getting core samples within the project expansion footprint over the past few months, experiencing weather delays and ice instability. The extended schedule to complete the drilling required the Corps to modify the contract. This has most likely accelerated the Corps' next fund request from Aug 2022, to sometime in the next 2-4 weeks. The Corps is evaluating available project design funding and will advise soon. The City's 25% cost-share for design is funded through a DCCED grant 2019-DC-008, so no in-house funds will be necessary.

Local Service Facilities (LSF) Design Integration:

Efforts continue with the Corps and City design teams coordinating very closely on connection points to inform accurate quantities and cost estimating without overlap or gaps, along with the precise alignment of where the existing structure meets the new construction. Design work remains on an aggressive schedule with the next milestone approaching in June, followed by an accelerated pace to get 95% generated, reviewed and approved, before 100% final is due in Dec.

- Anyone with questions on this project can call 907-304-1905 or email [jbaker@nomealaska.org](mailto:jbaker@nomealaska.org) further info on the project study is located on the Port of Nome page at [www.nomealaska.org](http://www.nomealaska.org).



Sediment at Causeway Bridge and Bridge Repairs:

*(The Corps is still working to determine a program and contracting mechanism to conduct sediment removal west and under the bridge).* District personnel and Bristol Engineers made a site visit on 18-19 April 2022, to review the project plans and current conditions with the contractor. The repairs are intended to address corrosion on the west and underside of the bridge caused by wave impact. It is anticipated the work will be conducted during the 2022 ice-free season.

**Harbor:**Inner Harbor CAP 107 Study (Deepen/Widen the Inner Basin):

This project is currently on hold with the Corps, pending written notification from the City on the desired path forward.

Launch Ramp Replacement Project:

The City Engineer and I recently met with the design engineer and project contractor to discuss a work plan and schedule proposed by STG for the remaining punch list items. Although the schedule had the contractor driving the remaining pile this week, the temps and frozen ground have pushed that out for the time being. The punch list included some minor bull rail repair, pile installation, ramp approach clearing and as-built survey, as well as a solution to address the three panels that lifted slightly during grouting operations. Each panel lift is somewhere between 1"-2" and STG has been asked to respond to the designers concerns and questions regarding the proposed scarifying method. More detail will be shared as this moves along.

Snake River Moorage & Vessel Haulout Facility:

City personnel continue to search for an applicable funding vehicle to develop this project. It is possible this project will align with one of the programs being funded by the IJA infrastructure dollars.

**Port Industrial Pad:**West Nome Tank Farm (Property Conveyance):

*The City continues to work with JBER and HQ USAF personnel to understand the remaining steps required to complete the property conveyance to the City. At this time, it is anticipated the final documents could be signed sometime around Oct/Nov 2022. In the meantime, the City and NJUS continue collaborating on development of the site for the NJUS tank farm, and defining vessel lay down closer to the ramp.*

Thornbush Laydown Site Development:

This project has been submitted to the USDOT RAISE Grant program for funds to complete the remaining 10 acres of the 18-acre parcel. Applications were due on 15 April 2022, with awards anticipated in the Oct-Nov 2022 window. Should this package be successful, design would be finalized during the Jan-Mar 2023 window, with solicitations released in Mar-April for construction in summer of 2023.

Port Rd. Improvements (ADOT Project cost-shared with City/Port):

*ADOT has advised that the project solicitation will be released in Aug 2022, with construction in summer of 2023.*

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*Italics reflects no change in project information from previous report.*

Additional details available upon request.





# Memo

**To:** Glenn Steckman – City Manager  
**From:** Lucas Stotts – Harbormaster  
**CC:** Joy Baker – Port Director; Nome Port Commission  
**Date:** April 15, 2022  
**Re:** 3<sup>rd</sup> Quarter Report F2022

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## **Office/Accounting:**

Winter months are a time for planning, budgeting and dealing with compliance issues along with reconciling customer accounts. Additional statistical efforts are also underway to facilitate tracing the Ports fiscal health. Several customers have found their way onto the impoundment list this winter and the Port is anticipating holding a joint surplus sale with the City.

The Port is currently recruiting for full time year round office personnel to assist in running the port office as well as assist the Public Works department with administrative duties in a support capacity. The port is also recruiting for the seasonal positions of Harbormaster's Assistant and Dock Watch, both summer positions assisting in tracking user's gear, freight, billing and various maintenance tanks around the facility. All those who are interested can apply through job service or city hall.

Currently there are 10 separate cruise ships making port calls in Nome in the 2022 season. This is down from a once scheduled 23 cruise ships for the season. Port Admin staff is looking into short and long term options to address the increased need for security personnel for the large number of cruise ships scheduled to call on the Port of Nome this season and will only become more busy as time goes on.

## **Operations:**

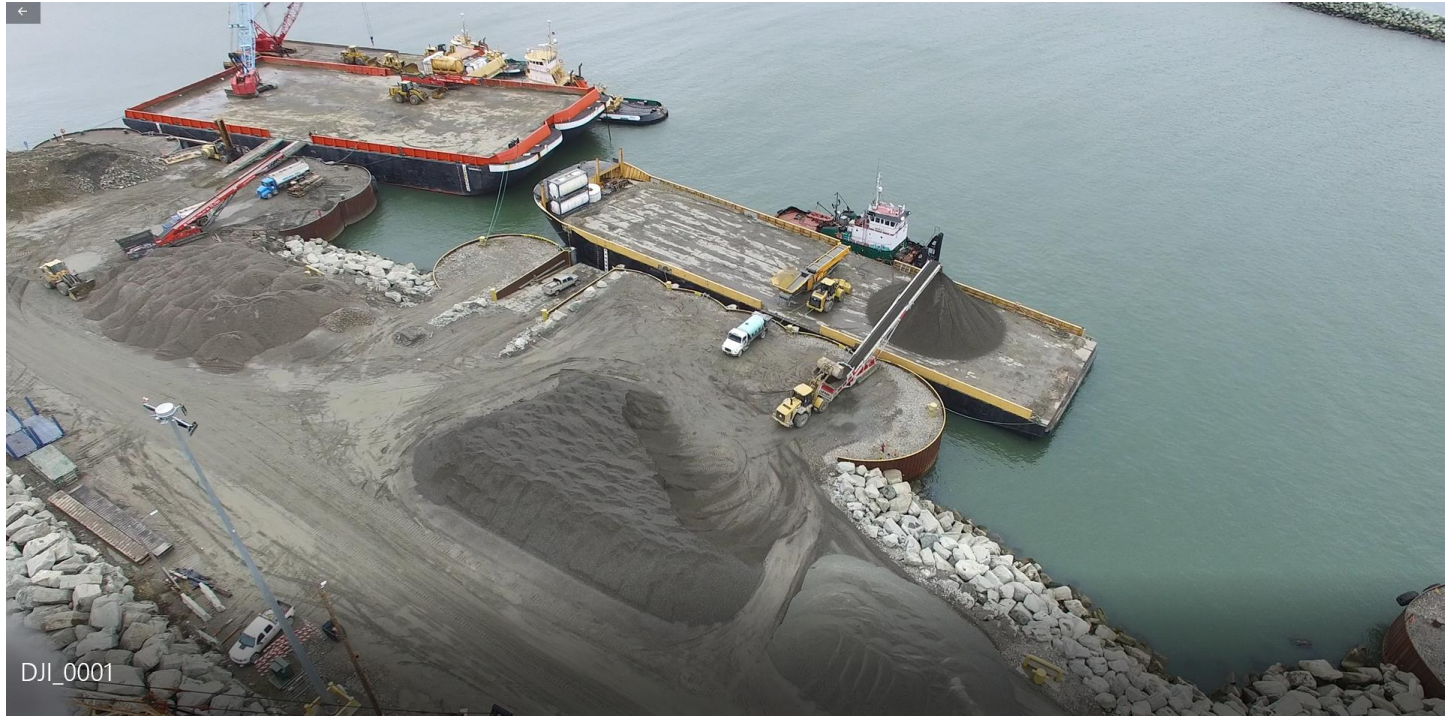
The facility and region will most likely start to see vessel traffic the last week of May if ice conditions allow passage. At that time I anticipate a rush of early freight barges the first two weeks of July. Ice conditions are unclear as of yet if we will see an early spring thaw or if we will have ice flows in the region as we did in 2021.

The changing climate, marine environment and more vessel activity in the region all contribute to the Port of Nome receiving more port calls for service and the need for more lengthy stays to accommodate their transfers of gear and crew, replenish stores, and conduct ship repairs/outfitting/fueling. Increased shoulder seasons are allowing more vessels to operate in the Bering Sea earlier in the spring and later into the fall, more so than what the facility has seen in the past.



2022 is expected to be another very busy shipping season for gravel and rock within our region, with many large projects being planned for this summer season including several large gravel hauls and a potential massive shore armor erosion project slated for Utqiagvik (Barrow). Extensive discussion and consideration is being given to the conflicts this will present with other shippers and the high volume of cruise vessels Nome is expecting, to ensure all operations flow smoothly with minimal delays.

As of now, 2022 is expected to be one of the busiest seasons for research traffic as interest in the arctic has grown on a national scale and charter companies that operate in these regions have been swarmed with requests to join existing charters. This is all due to changes in the marine environment, increased traffic and increased attention on the Arctic. These types of operations are a mix of both cargo and passenger, typically requiring multiple flights of scientists and crew, as well as transfers of science gear and equipment.



(2021 traffic showing busy gravel operations with multiple companies loading gravel for export.)

### **Maintenance:**

Port staff will continue work on the below maintenance items that will be completed in the spring prior to vessel traffic starting for the season.

- Full facility annual cleanup.
- Maintain surfacing for cargo laydown areas for village freight on Lower IP.
- Service and perform condition survey on Causeway High Mast Lighting poles, lowering devices and lighting units. Remove all existing lighting units and look at installation options for new units. Received a new test light unit from CRW we will install to determine if we want to replace the rest with this type of lighting unit. All of the 2012 lights have failed so we will be requesting complete replacement.
- Service and launch the old Boston Whaler skiff with 9hp outboard to use for boom deployment on oil spills in the Small Boat Harbor. Install new bilge pump and float switch.
- Construct tide gauge boards to be installed in the spring to give staff and users a visual indicator to the current water levels in the facility.
- Continue to weld and service hand rails on South Wall ladders.



- Replace remaining ring buoy lines with line bags to provide further reach and protection room UV rays.
- Perform annual maintenance on port vehicles and install new radios and hand lighting units.
- Deploy the new drip pans for Causeway fuel header containment.
- GARCO cleanup in preparation for summer use and rental/storage space.
- Surface grading and washout repair from heavy commercial equipment traffic and fall erosion due to storms.
- Construct new VHF radio bank at Port Office with inventory and maintenance spreadsheet to track long term issues and servicing needs.
- Work with PND to determine need for High Ramp Dolphin repair to rubber and through-bolts for pilings.

**Vehicle Status:**

2014 FORD F250 4X4 (Good)

2012 GMC Sierra Crew Cab 4X4 (Good, need to order new rear bumper and hitch receiver)

2002 FORD F350 Flatbed (Fair – new fuel tank installed, needs new bed due to rust from calcium/sand)

2005 CHEVY Trailblazer (Fair)

2010 Guardian Trailer (Good)

2010 Guardian SAR/Workboat (Good)

2020 TuffBoat Work Skiff (Good)

2020 TuffBoat Work Skiff Trailer (Good)





# City of Nome Police Department

**Michael Heintzelman**  
Chief of Police

1<sup>st</sup> Quarter Statistical Report  
January – March 29<sup>th</sup>, 2022

## General patrol statistics

Total Calls for Service counting keep check patrols: 2789  
Of which Alcohol Related: 817 (29%)

Total Arrests: 122  
Alcohol Related: 92 (75%)

Total Charges: **301**

Total Citations: 18  
- Includes all, such as MCA, traffic, NCO, etc.

Total Incidents (Reports): 172

Total Intoxicated Person's calls: 195

Total Ambulance Requests: 178

Total Fire Department Response: 21

Total Sexual Assaults: 14

## Dispatch Statistics

911 calls - 240  
Non-emergency calls 1,059

## Personnel

William Crockett was hired and brought in as an Investigator.  
Inv. Harrison was promoted to Admin Sgt Harrison and is in charge of Accreditation and IT.  
CSO Tylor cooper was hired as a temporary hire.  
CO II Ted Camastra promoted to Police Officer I and is in Field Training.  
CO I Cori Eide terminated.  
CO I Michael Jordan was promoted to CO II.

## Vacancies

(4) Police Officer Spots

## Vehicles

**Nome Police Department**  
**102 Greg Kruschek Avenue/ PO Box 1230- Nome, AK 99762**  
**Voice (907) 443-5262 - Fax (907) 443-2266**



302 – Old CSO Van  
Good condition, no 4wd.

679 – New Ford Expedition  
Good condition.

318 – Ford Expedition  
Took engine from vehicle 482, out of service again, due to steering issues.

321 – Silver unmarked Explorer  
Good condition.

322 – Black Explorer  
Fair condition

323 – White Explorer  
Fair condition, TPMS sensor bad.

329 – Dodge CSO Van  
Wrecked out of service

482 – Ford Expedition  
Out of service, parts went to 318.

481 – Ford Expedition  
Fair Condition. Higher miles. Heater parts replaced.

885 – F-150  
Good condition

887 – F-150  
Good condition

978 - F-150 (October, 2021)  
New condition.

Blue Chevy Silverado  
Fair condition

Can Am Side by Side ATV 800  
Good condition.

## **EQUIPMENT**

Additional laptop ordered for the newest F-150 (still pending, long lead time.)

## **INVESTIGATIONS**

Investigations have been working diligently to close cases.  
New Investigator to start Jan, 2022.  
2021 cases, 55 total, 53 completed. 2 are just pending DNA  
2022 cases, 14 total, 9 closed, 5 open.

## **RADIO PROJECT**

The radio system is in dire need of replacement. Much work has been done and submitted to the city manager's office to replace a failing system.



City Manager advised it was to go to bid last public safety commission meeting and he was going to bring in a consultant. Resolution regarding the consultant and the process still pending. Officer's ability to transmit to dispatch from the field routinely fails.

### **ACCREDITATION**

Currently on boarding with Power DMS software. Power DMS is required for the Oregon Alliance Accreditation (OAA). On-boarding and training had begun with OAA. Sections 1 and 2 are starting in the near few weeks.

Nome Police Department  
PO BOX 1230  
Nome AK 99762  
907-443-2266 fax  
907-443-5262 dispatch



**To: Glenn Steckman, City Manager – City Council Members – Mayor John Handeland**

**From: Jim West Jr NVFD Fire Chief**

RECEIVED

APR 15 2022

CITY OF NOME  
CLERKS DEPARTMENT

**April 15, 2022**

**Subject: 3<sup>rd</sup> Quarter Report Jan-Feb-March – Nome Vol. Fire Department**

**Introduction:** The purpose of this Report is to keep City Manager and Council Members informed of activities of NVFD

**Active Volunteers:**

Currently there are 29 volunteers

**Retirement of Members:** No Members retired this month

**Call Volume:**

11– Ambulance Assists

7 – False Alarms

4 – Fires – With 1 Fatality

3 - MVA 's - Motor/snow machine Vehicles Accidents

7 – Search and Rescues

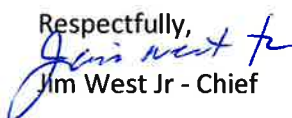
10 - Training Meetings - Officers /Planning Meetings

Total man hours for the month: 688.5 man hours

**Goals:** Continue to be provide the highest level of emergency response for both the City of Nome and the area of Norton Sound

Thank you for supporting the Nome Volunteer Fire Dept.

Respectfully,

  
Jim West Jr - Chief

NVFD



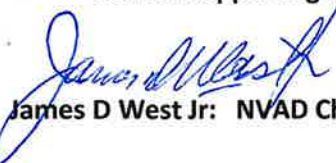
RECEIVED

APR 15 2022

CITY OF NOME  
CLERKS DEPARTMENT**Nome Volunteer Ambulance Department****To: Glenn Steckman, City Manager****City Council Members****Mayor John Handeland****Date: April 15, 2022****From: Chief James West Jr****Subject: 3<sup>rd</sup> Qter Report****Call Stats:****Volume** – During the past year NVAD responded to 102 calls for the 3-month period.**Peak Days** - Sunday - Monday –**Peak Times** – Noon to Midnight**Average Time Dispatch to Scene** – 8.59 minutes**Average Time to Hospital from scene**—13.25 minutes**Dispatch reason-** Most calls involved unknown problem/ person down Unresponsive  
Seizures/Convulsions, Fall Victim, Chest Pain/Discomfort,**Runs by Location: Top 4** -Commercial Establishments 38, Private Residence 14, Street /Hwy, Homeless  
Shelters 11**Runs by Primary Symptom- top 3** – 51 altered mental status, Pain Extremity 11, weakness 5**Patients Ages-Gender** The majority of the calls were for patients who were between the ages 30-39.  
The overall average age was 36. Males 49 / Female 53**GOALS:** NVAD is focusing on recruiting and training more members, as we continue to work on  
improving relations with Norton Sound Health Corporation, COVID Training**Staffing:**

Hunter Belamey---- EMT-3     Rose Reale ---- EMT -2

New Members: Chris Merkle, Alicia Reitz, Sarah Liben, Chase Gray

**Thank You for supporting NVAD and giving us the opportunity to Volunteer for the City of Nome**  
**James D West Jr: NVAD Chief**





**Date:** April 13, 2022  
**To:** Glenn Steckman, City Manager  
**CC:** Bryant Hammond, City Clerk  
**Cheryl Thompson**, Administrative Assistant  
**From:** Chip Leeper, Director of Parks and Recreation  
**Re:** Quarterly Report  
**Reporting Period:** January – March 2022

### Nome Recreation Center

For the first time in a long time the last quarter had a sense of normalcy to it that hasn't been felt in a long, long time. Finally it felt like we were shedding the pall of Covid-19 and the stifling restrictions put in place to stem its spread and keep our beloved community safe.

To start with we were able to offer an abbreviated Adult City League Basketball season again. Dormant since the spring of 2020 the league attracted 13 teams (4 Men's A, 5 Women and 4 Men's B). After a short regular season there was a single-elimination postseason tournament that saw Bering Air (Women), JB Rentals (Men's A) and Bering Sea Ballers (Men's B) take home top honors.

The reason for the afore-mentioned shorten season was the arrival of the Alaska National Guard to Nome to participate in the Arctic Shield exercise. While in town the units were based and housed out of our facility. They stayed from February 25<sup>th</sup> through March 7<sup>th</sup>, 2022. During their stay here only the weight room and locker rooms were open for public use.

They no sooner left and the facility cleaned before Iditarod rolled around. With it came the return of another longtime favorite- the Lonnie O'Connor Iditarod Basketball Classic. After a two-year Covid-19 imposed hiatus the event returned to much fanfare.

In what should have been its 49<sup>th</sup> edition the tournament attracted 27 teams- a far cry from the glory times of yester years but enough to keep the candle lit and the tradition alive. The hope is that by next year a lot of the uncertainty involved with the ending pandemic will subside and more teams/players decide to return.

Another event that returned from a 2-year absence was the Finisher's Banquet. Hosted by the Iditarod Trail Committee the affair serves as a combination awards banquet and opportunity for the mushers to give one last shout out to sponsors and supporters.

Those weren't the only things happening. On Saturday, February 19<sup>th</sup> the Nome Preschool held their annual auction and on Saturday, March 20<sup>th</sup>, the second annual Youth 120 & 200 Snowmachine Races were held on a makeshift track adjacent to the facility.





I would like to give special recognition to the Public Works Department and especially Chris Schuneman for all his time and hard work in constructing the course. I would also like to thank Mariah Morgan and longtime racing legend Evan Booth for organizing and setting up the event.

Despite all these amazing things by far the best occurred immediately after Iditarod ended. Department Heads were given the opportunity to decide if we wanted to require facemasks or not in our facilities.

I can't begin to tell you the joy that everyone felt at our facility when we were able to tell the public about not having to wear one anymore. Not sure what made more people happy? That or the fact that the lifting of that mandate also allowed for us to reopen our saunas.

**YES! YOU HEARD THAT RIGHT! SAUNAS ARE OPEN!**

### **Nome Swimming Pool**

The biggest news was the submission of a grant to the Norton Sound Economic Development Corporation's Outside Entity Funding program. The proposal requested funding to help defray some of the costs of converting our salt disinfection system back to a more traditional chlorine-fed one.

The hope is that once installed the degradation of pool's mechanical systems-which are breaking down at an alarmingly high rate, given the corrosive nature of the saltwater used to generate chlorine begins to subside

We will know if we were successful in late April or early May. If we are then the tentative plan is to do the conversion in August when the pool is scheduled to be shut down for routine maintenance and cleaning.

On February 12<sup>th</sup>, we held another lifeguard certification class. We would like to acknowledge Mackenzie Rapp, Heidi Secor and Terra Abbott for successfully completing the class and welcome them to our staff.

Otherwise things have been going well and we have seen an increase in usage numbers as Covid-19 concerns have begun to wane and people begin to venture back out into the community.



**Date:** April 15, 2022

**To:** Glenn Steckman, City Manager

**CC:** Bryant Hammond, City Clerk

Cheryl Thompson, Administrative Assistant

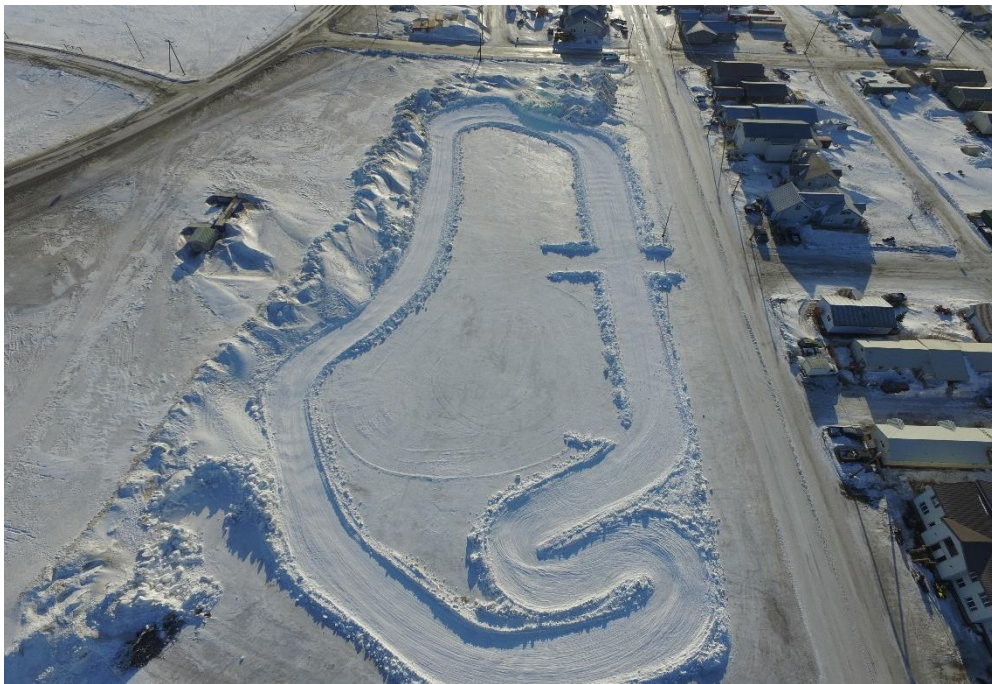
**From:** Cole Cushman, Public Works Supervisor

**Re:** Quarterly Report, Fiscal year 21-22 3<sup>rd</sup> Quarter

### Road Crew

While the City did not have any really significant snow this quarter, the road crew still had a lot of snow to remove, from the snow and rain earlier in the year and from the strong winds we had. The rain in December turned the roads to sheets of thick ice which had to be cut down in stages to prevent “steps” at the intersections. The road crew, with the help of contractors, moved about 110,000 yards of snow this quarter.

The winter season brings us Irondog and Iditarod, with which the road crew has additional responsibilities. The crew built the ramps down to the sea ice for these. Irondog chose to bring their start/finish chute to the middle of town this year so the crew had to coordinate with Irondog in setting that up. For Iditarod, the road crew set up the arch and dog lot as normal plus were asked to make a race track for the little kids.



The road crew gave two presentations to Nactec classes this quarter, and hosted a UAF class taught by Brian Marvin. They also took some time to continue the ongoing cleanup of the shop and some minor rearranging of shop to create a “maintenance area.”



## **Building Maintenance**

The building maintenance crew hit it hard this quarter. With the normal repairs that spring up, they noticed some systems weren't working as designed and took on the task of getting them working correctly. They found four of the twelve actuators for City Halls ventilation system were dead which prevented the system from getting the proper mix of inside and outside air. This caused the boilers to work extra hard trying to heat the excess cold air which in turn gave the building "hot" areas and "cold" areas.

A frozen pipe in the police garage led the crew through a series of things not working at the Public Safety Building. They wound up replacing a number of actuators and pumps some of which had been installed incorrectly and had probably never worked. As a result, the crew was able to bring the floor heat online, which, also could never have worked. The crew also changed out a large part of the building lights to LED.

The crew worked with Gray Harrison of IT and ATS Alaska to train on and update the security system at the Richard Foster Building. A lot of the security passcodes had been passed on from person to person over the years, defeating the purpose of having them. So the old codes were erased and now each person needing a code has a personal passcode. A heating issue with the kitchenette in the Foster Room was also solved,

Yukon Fire came up for our annual fire alarm system inspections and the crew worked with them in getting the system passed. It was found that the city's fire extinguishers were badly out of date, so the crew has been working with Randy Oles of Firesafe to get the fire extinguishers back in compliance.

The building maintenance crew started inspecting and exercising the city's three standby generators. There had not been scheduled inspection of the generators since 2010, and when we had power outages, they failed. The crew is now inspecting and starting the generators weekly. Each of the generators had a maintenance issue, but we now have two of the three fully operational and parts on order for the third at the Rec Center

## **Landfill**

The activities at the landfill have been fairly routine with no real excitement. The light snow volume and exceptional wind have presented some challenge to keeping the winter garbage in containment, but staff is coordinating with AMCC and Seaside to assist with recovering the windblown trash in the coming months. Waste Management altered their schedule this spring which threw things out of balance briefly, but they are communicating and getting things back to normal.

## **Challenges**

Both sides of Public Works have the challenge that everybody is filling a new role and learning a new job. There have been a few hiccups as the crews learn to work together, but they are slowly molding into a cohesive unit. Other challenges include the weird weather and aging equipment. The road crew had to do repairs on all three snow blowers, each dump truck, both sanders, both loaders and the D7. Repairs include clutches, leaks and electrical on the snow blowers, emissions after treatment on the dump trucks, tires and rebuilding cylinders on the loaders and rebuilding the hydraulic tank on the D7.

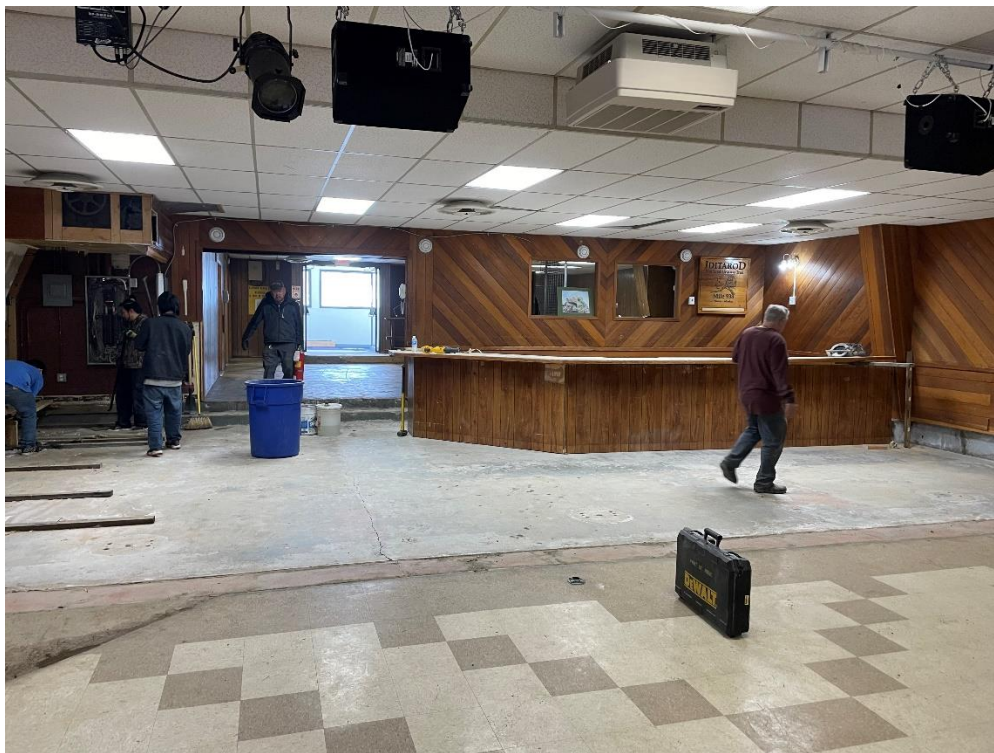


The building maintenance crew had challenges stemming from a lack of routine checks. This resulted in the sirens not working at Iditarod and a frozen drain at Old Saint Joes among other things. Both crews are building preventive maintenance and inspection programs to mitigate this in the future.

Another big challenge for the road crew is the continued presence of vehicles left in the right of way. Coupled with inexperienced operators, the crew managed to snag a couple vehicles this winter with the equipment. Some of these were things that were going to be thrown away and the owners weren't concerned with the damage. We did have a couple that we had to do incident and police reports.

### **Moving Forward**

As we move into breakup and summer, Building Maintenance is doing a large job in the Mini Convention Center. What started out as replacing the carpet has turned into a remodel which will make the Mini a little more user friendly and will add more usable floor space.



The crew has started utilizing community service workers from Seaside in this project and are planning on doing the same for a number of projects including the fencing at the ballfields and painting some of the city's buildings.

The road crew is transitioning into breakup activities and opening storm drains, to be followed by grading and dust control. The crew is also getting ready to replace all of the signs that were taken down this winter by cars & snow machines. They have a few sinkholes to address as the stockpile of dirt thaws as well.

The crews are all looking at landfill for ways to lessen or eliminate the windblown trash situations we had this year. This may include adding snow fence above the winter area and temporary dirt berms. We will also be attempting to bring the infamous tire shredder to life.





## Kegoayah Kozga Library

**DATE:** April 13, 2022  
**TO:** W. Glenn Steckman III, City Manager  
**FROM:** Marguerite La Riviere, Library Director

**SUBJECT:** FY2022 Third Quarter Report

### **Grant Duties for Other Departments by Library Director:**

In addition to writing and maintaining the grants for the library, the Library Director was tasked by the Finance Director and the City Manager with the following grants:

#### **DHSS COVID-19 Community Funding 2021 grant (up to \$171,049.82):**

Prepared and submitted grant to support community COVID-19 activities and received reimbursable award of up to \$171,049.82 for the Community of Nome. Supporting grant management and received an extension to spend funds through June 30, 2022.

#### **DHSS COVID-19 Community Healthy and Equitable Communities Funding 2022 grant (\$68,549.87):**

Prepared and submitted grant to support community COVID-19 activities and healthy communities equitable funding. The grant was awarded and is a reimbursement grant and all receipts must be submitted by June 30, 2024.

#### **IMLS Grant with Nome Eskimo Community (\$10,000):**

The Kegoayah Kozga Public Library worked with Nome Eskimo Community to submit the FY22 grant and report on the FY21 grant. The grant was submitted and awarded for FY22 and the funds were received in January of 2022 for this important youth focused grant.

#### **Alaska State Library ARPA Easy Grant (\$5,977):**

The Library Director prepared and submitted the ARPA grant and was awarded \$5,977 for allowable costs to help the library provide services due to the difficulty of the COVID-19 pandemic. Purchases under the grant terms include purchasing additional library materials including items for the youth craft kits, books for the collection including the digital collection and book carts to help with curbside delivery of materials.



**Alaska Digital Library Continues to be Available during Library Closures:**

Registered library patrons may receive a username and password from the library staff and have access to digital books and audiobooks through this online program for their reading and listening pleasure. Since January of 2020, there have been over 3,000 digital check outs of digital books or audiobooks by Nome patrons.

**Library Events and Programming:**

**Leap into Science Program Delivered via Zoom:** The Franklin Institute Science Museum provided for free to the library three unique STEM literacy curricula. Leap into Science integrates open ended science activities with children's books and is designed to be delivered to children ages 3-10 and their families in accessible and familiar settings such as libraries. Participants were provided with free activity kits provided by the Franklin Institute Science Museum. The Institute also provided to the library free children's books to read to the participants and all activity supplies needed for the curriculum.

**Iditarod Programming with Martin Buser:**

The library welcomed past Iditarod Champion Martin Buser as he told stories about his Iditarod race adventures and talked about his book *Dog Man: Chronicles of an Iditarod Champion*. Martin Buser has been a speaker during Iditarod at the library for over 15 years.

**Curbside Youth Programming:**

A very important program provided by the Kegoayah Kozga Public Library is youth programming. The library continued to use COVID-19 safety protocols to safely distribute the youth craft kits in February and March "No Contact Curbside Pick-Up" from the library foyer. During our normal open hours, patrons can request pick-up from the building foyer. Since the pandemic began, we have distributed over 2,000 craft kits to youth in our community.

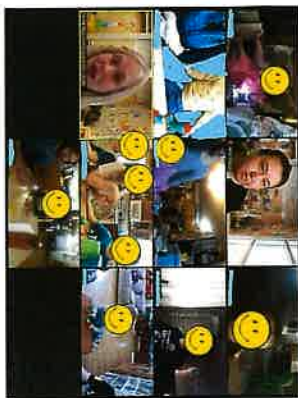
**Deputy Public Information Officer:**

The Library Director continued to be tasked with Deputy Public Information Officer duties relating to the Unified Command in response to the COVID-19 pandemic.

**Kegoayah Kozga Public Library Public Walk-in Scheduled Hours:**

The Kegoayah Kozga Public Library opened to scheduled foot traffic on July 1, 2021 for 20 hours a week and have had closures briefly during the fall when the COVID-19 active case counts were very high in Nome. When we are required to close, we continue to offer curbside delivery for all patrons and we offer curbside delivery while open to those patrons that continue to prefer curbside delivery.





Leap Into Science Zoom



Feb.



## Library Quarterly Report for Jan. Feb. March. 2022

March



Martin Buser: Meet & Greet





Quarterly Report: January 1 to March 1

Building Inspector:

Attended online MyGov trainings.

Learned use of MyGov portal now installed on City website.

Assisted starting and inspections of seven permits created on MyGov.

Continue learning of MARS system and GIS Hub.

Worked with Cole Cushman and DPW on right of way issues.

Occasional surveys of City for code issues.

Traveled to Anchorage for Fire Code and Building Code update trainings.

Worked with Estate of George Foot on remediating buildings and moving tenants.

Investigated procedures on abating public nuisance buildings.

Contact with Fire Marshall regarding Foot property on Lomen Avenue and upcoming visit.

Attended online Floodplain training with Cheryl.

Worked with Andreana on PO system for ordering books and equipment.

Worked with RSA, City staff, Bristol Engineering and Emmons Mechanical Rec Center Boiler.

Worked with Clerks Office staff on MyGov issues.



# HR REPORT

## STAFF DESCRIPTION

### Union Negotiations

1. I was invited to sit with negotiations while a Union negotiator representative of the APEA/AFT (AFL-CIO) to the union employees negotiated with the City of Nome. They argued on behalf of the employees to improve working conditions and benefits within acceptable means that the City Manager conveyed his response to each factor and solutions were agreeable which he brought to the Common Council.

### Terminations

1. To start off with the turnover for termination one for Police Officer resignation one dismissal for Communications Officer I and one Office Aide (end of 6 mos hire) from the City Clerk's department. The termination percentage is 3.125%.

### Performance

1. Staff recognitions will continue on in the May Common Council Meetings.
2. An employee handbook will be presented to the Common Council once the attorneys are able to review the document.
3. HR does job descriptions as they are revised and or created, project ongoing.

### Safety

1. One NFD eye glasses were broken, one Police Officer fell outside while on duty.

## RECRUITMENT STATUS

### Vacancies

1. There were six vacancies over three months
  - a. Building Maintenance Worker Posted and filled
  - b. Equipment Operator I Posted and filled
  - c. Cemetery Manager (unposted) unfilled
  - d. Investigator Posted and filled
  - e. Police Officer I/II **x4** Posted and still 2 vacant
2. Promotions and Merit increases
  - a. Acting Deputy Clerk to Deputy Clerk, Community Services Officer PT to Full time
  - b. Eight promotions and 6 mos and annual increases were made.



Date: April 15, 2022  
 To: Glenn Steckman, City Manager  
 From: Amy Phillips-Chan, Museum Director  
 CC: Bryant Hammond, City Clerk



RE: Carrie M. McLain Memorial Museum Quarterly Report (January - March 2022)

### **Stronger Together: Bering Strait Communities Respond to the Covid-19 Pandemic**

*Stronger Together* is our museum-community program that was launched in 2020 and encompasses an **oral history project, artwork initiative, museum exhibit, and publication**. The *Stronger Together* publication features contributions from 50 community members, artists, and poets from across the Bering Strait region with stories and artwork that reflect and respond to the COVID-19 pandemic. The book prioritizes first-person narratives and offers a nuanced look into the lived experiences of community members during the pandemic. The manuscript is currently under peer review for publication by the University of Alaska Press.

### **Museum Grants Awarded**

**Institute of Museum and Library Services (\$119,267):** The Carrie M. McLain Memorial Museum was awarded a grant from the Institute of Museum and Library Services (IMLS) in the amount of \$119,267 for the project *Connecting Cultural Collections and Communities across the Bering Strait*. The grant funds creation of 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. Culture and language specialists representing Inupiaq and St. Lawrence Island Yupik knowledge bearers will provide information to update catalog records, resulting in a rich assemblage of content including object photographs, oral histories, and traditional knowledge. Two student interns from the University of Alaska will participate in hands-on training in collections handling and data management in addition to gaining experience working with cultural and language specialists and documenting traditional knowledge. Community and classroom presentations and information on social media will familiarize target audiences with the eMuseum and its resources.

**Stage 1** (March 2022-current): Museum Director Amy Phillips-Chan serves as project manager for the grant and is currently working with photographer Michael Burnett on the photography and digitization of 2,000 objects in the collection.



## **2022 Iditarod at the Carrie McLain Museum**

The Carrie McLain Museum experienced heavy visitation, increased sales, and active participation in public programs during the 2022 Iditarod Trail Sled Dog Race. Museum staff received many positive comments on the exhibits and programs. Visitors seemed happy to be in Nome and pleased with their Iditarod experience.

March 11 to March 21, 2022

- **Visitor Attendance: 405** (approx. 90% of visitors were from out of town. The majority of local residents participated in museum programs. A few Nome residents came to visit the museum with out of town family members.)
- **Museum Sales: \$2015.00** (Admission fees accounted for approx. 50% of all museum sales. The top two sellers in the gift store were art prints and books.)
- **Public Programs: 14** (The museum offered public programs Mon-Fri with several offerings of public favorites including a museum tour (5), Iditarod talk with Howard Farley (5), Nome Kennel Club stories with mushers (2), Discovery Saloon presentation with Carol Gales (1), and talk and book signing with Dan Seavey (1).)

### Appreciation

Special thanks go to our presenters for sharing their expertise, lived experiences, and enthusiasm for Nome during the 2022 Iditarod! Howard Farley, Carol Gales, Dan Seavey, Kirsten Bey, Stephanie Johnson, Jessica Lemaire, Conner Thomas, Diana Haecker, and Aaron Burmeister

### **FILM: 50<sup>th</sup> Iditarod at the Carrie McLain Museum in NOME, ALASKA**

Carol Gales with Gales Communication & Design worked with Director Amy Phillips-Chan to produce a short film featuring 50<sup>th</sup> Iditarod events and activities at the museum and around town. The film has been posted to the museum's social media channels including YouTube and Facebook and will be integrated into exhibit programming in the gallery.

Check it out at: <https://www.youtube.com/watch?v=BzJcYwCXTfo>





### **New Additions to the Collection**

The Museum received and accessioned 7 acquisitions of historical items and contemporary artwork from January – March 2022.

- **2022.1 Dow:** A red felt applique jacket with walrus ivory buttons and a green tag that reads "Doyle Designed Nome."
- **2022.2 Kokborg:** A collection of twenty-six Inupiaq tools and hunting implements from the mid-1800s collected from a sandspit at Port Clarence by Paul Ellis, a Navy pilot, during the 1930s-1950s.
- **2022.3 Ayek:** Sylvester Ayek. 2022. *Arctic Tern Mobile*. Metal, walrus ivory, beads. 27 in.
- **2022.4 Reimer:** A collection of 118 black-and-white photographs from Nome and Teller taken mainly during the 1920s-1940s. One roll of Cine-Kodak Panchromatic Safety Film in Box taken by Orville Deville "O.D." Cochran in 1932. A collection of 12 handwritten notes to Sarah Bernhardt from "Ruth" and "Mr. Ferrell" a family that Sarah worked for as a cook and housekeeper in Nome during the 1930s.
- **2022.5 Olanna:** Karen Olanna. 2021. *Crabbing under the Ice*. Oil painting on canvas.
- **2022.6 Olanna:** Karen Olanna. *Crab Bait*. Block print with watercolor. 42/70. 19 x 25 in. Framed.
- **2022.7 Morton:** A collection of twenty Inupiaq tools and hunting implements from the mid-1800s collected from a sandspit at Port Clarence by Paul Bush Ellis, a Navy pilot, during the 1930s-1950s. A companion case was gifted to the museum by the donor's sister (Accession 2022.2).



Sylvester Ayek. 2022. *Arctic Tern Mobile*. Metal, walrus ivory, beads. 27 in. CMMM 2022.3.1



## Artist Visits

- Filmmaker **Gabriel Derrick** visited the museum on March 17 to shoot footage in the galleries and collections for the upcoming film *Drum Song: Rhythm of Life*.
- Artist **Sonya Kelliher-Combs** visited the museum on March 26 to spend time with the collections in preparation for a new body of work.



## Donations

Museum patrons Philip and Judy Shields generously **donated \$1,000** to the Carrie McLain Museum. They have given annually to the museum since 2016.

## Museum Loans

- **Ancient Horse Bones** Three leg bones labeled “Pleistocene Equus Tibia” were discovered during a collections inventory at the Carrie McLain Museum. The bones did not have any related paperwork but cat. numbers written on them indicated that they were potentially an old loan from the University of Alaska Museum in Fairbanks. Director Phillips-Chan reached out to UAMN Director Pat Druckenmiller who said that indeed the bones were part of the UAMN collection and carried their old numbering system. The bones were safely returned to Fairbanks at the end of January 2022. Both museums were happy to have a successful closeout to the 30+year loan.
- **CMMM L2021.1** The Carrie McLain Museum **loaned** Ron Senungetuk. *Flying Circles*. 2015. Carved maple panel. 21 x 23 in. CMMM 2018.12.1 to the Anchorage Museum for the exhibition *Ron Senungetuk: A Retrospective* from March 2021 to February 2022.



- **UAMN 2008-03.EH** The Carrie McLain Museum returned two items in loan UAMN 2008-03 EH and renewed one item, an All Alaska Sweepstakes Trophy from 1914, for another five years.

### **Museum Object of the Month**

**JANUARY: QAYUUN and CANDLESTICK.** Blacksmithing in the early years of Nome is an often overlooked yet critical part of the town's history. Nome blacksmiths were called upon to make and repair almost anything made of iron and steel. Nails, bolts, picks, shovels, chain, knives, horseshoes, hairpins, wagon tires, bearings, carriage hardware, needles, ship parts, firearms, engine parts, and more were made or repaired by blacksmiths. Smiths also created their own tools as well as tools used in other trades. Similar to today, it was cheaper to reuse material than to pay high shipping prices to bring new goods to Nome. A good example of an object made with recycled metal at the Carrie M. McLain Memorial Museum is an adze (qayuun) from an Inupiaq carver's toolkit that would have been used to work bone, ivory, and wood. The iron blade is constructed from a file that has had a cutting bit forge-welded onto the end. Sealskin rope is used to attach the blade to a wooden handle. Another hand-forged item in the collection is an iron candlestick with a spike on the side to be driven into a tunnel wall while mining. Candlesticks such as this would have been produced in large quantities and blacksmiths learned to make this seemingly simple object with just a few swift motions. Blacksmiths commonly used coal to heat their forges and in one photograph from Nome, 12 million pounds of coal are shown stockpiled for the winter of 1905. Although some modern blacksmiths continue to use coal, many have switched to propane or induction forges. Decline of the Nome gold rush in the late 1910s also marked an end to the era of large scale blacksmithing. Smiths adapted to changing needs within their communities, such as W.H. Pearson in Nome, who first offered blacksmithing and horseshoeing before adapting his services to machine and mechanic work. Many blacksmiths moved into this role and even today some use hammers and heat to make custom parts.





**FEBRUARY: VALENTINE.** Valentine's Day has a long and storied history that extends all the way back to the Roman Empire. Celebrations may have changed over the years but love has always been a theme. One Valentine card from 1945 at the Carrie M. McLain Memorial Museum features a bouquet of flowers surrounded by a lacy heart that is embellished with glitter and pink silk ribbon. Inside the paper card is printed, "Although St. Valentine's dates back into the ancient past, the theme the season holds is one that will forever last. It stands for memories of those who are so fine and true; and that is why it stands today for heart-warm thoughts of you." The card is signed to "Oatha and Una, From Mother and Dad." "Una" refers to Una Sitton Lucky who graduated from Nome High School in 1923. She was the only graduate that year and the first high school graduate in Nome since 1916. Una had a romantic side and enjoyed music and playing the piano in Nome. Within her personal papers, is a handwritten version of the poem "For-Get-Me-Not" by Charles Hopkins with a chorus that reads, "Promise never to forget me, Life without thee is but pain, Linger yet where first I met thee, Stay, to never roam again."



### **Book Review**

Director Phillips-Chan was invited to write a book review for 9.2. It will appear in the next volume of *Alaska History*, the semi-annual journal of the Alaska Historical Society.

James Brooks. *9.2: Kodiak and the World's Second-Largest Earthquake*. Kodiak, AK: Kodiak Daily Mirror. 2013. 144 pp. \$39.95. Hardcover. Reviewed by Amy Phillips-Chan, PhD, Director of the Carrie M. McLain Memorial Museum, Nome, AK.



### **Ron Senungetuk: A Retrospective**

The Museum is hosting the traveling exhibit ***Ron Senungetuk: A Retrospective*** in Nome from February 21 to May 27, 2022. Inupiaq artist Ronald Senungetuk (1933-2020) was a world-renowned sculptor, silversmith and woodcarver who blended ancestral Inupiaq forms with modern concepts and materials. This exhibition organized by the Anchorage Museum presents works created over his career. His works have been featured in exhibitions and public art installations throughout Alaska and the US. Senungetuk was a leading advocate for art in Alaska and helped establish the Native Art Center at the University of Alaska Fairbanks in 1965.





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



**Nome Common Council**  
Jerald Brown  
Mark Johnson  
Doug Johnson  
Adam Martinson  
Meghan Sigvanna Topkok  
Scot Henderson

102 Division St. • P.O. Box 281  
Nome, Alaska 99762  
(907) 443-6663  
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## MEMORANDUM

**Date:** April 19, 2022  
**To:** Glenn Steckman, City Manager & Bryant Hammond, City Clerk  
**From:** Nickie Crowe, Finance Director  
**Subject:** Financial Quarterly Report @ 3/31/2022

The following financial information is a draft of the F22 revenue and expenditures for the General Fund, School Bond Fund, Special Revenue Fund, Capital Projects Fund, School Renovation and Repair fund, Port Operating Fund, and Port Capital Projects Fund as of 3/31/22.

**Per the attached Revenue & Expense Reports (Expense includes YTD ENC Totals):**

**General Fund:**

F22 Revenue: \$ 10,427,273.32  
F22 Expense: \$ 9,957,535.19

**School Bond Fund:**

F22 Revenue: \$ 54,877.08  
F22 Expense: \$ 284,725.00

**Special Revenue Fund:**

F22 Revenue: \$ 550,189.55  
F22 Expense: \$ 472,111.10

**Capital Projects Fund:**

F22 Revenue: \$ 50,000.00  
F22 Expense: \$ 493,552.86

**School Renovation & Repair Fund:**

F22 Revenue: \$ -  
F22 Expense: \$ 21,015.22

**Port Operating Fund**

F22 Revenue: \$ 2,038,277.79  
F22 Expense: \$ 821,996.51

**Port Capital Projects Fund:**

F22 Revenue: \$ 2,232,303.62  
F22 Expense: \$ 5,433,301.95



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>GENERAL TAX COLLECTIONS</u>					
11.3310.0001 Property Tax	3,810,876.00	23,266.21	3,650,634.04	160,241.96	95.8
11.3310.0002 Personal Property Tax	499,215.46	201.17	466,925.48	32,289.98	93.5
11.3310.0005 Sales Tax	6,000,000.00	455,660.19	4,311,434.09	1,688,565.91	71.9
11.3310.0006 Hotel/Motel Tax	160,000.00	5,322.13	121,471.53	38,528.47	75.9
11.3310.0007 Sales Tax - Other	7,000.00	376.61	4,519.30	2,480.70	64.6
Total GENERAL TAX COLLECTIONS	10,477,091.46	484,826.31	8,554,984.44	1,922,107.02	81.7
<u>TAX PENALTIES &amp; INTEREST</u>					
11.3319.0001 Real Property-Penalty	47,500.00	1,643.09	43,439.69	4,060.31	91.5
11.3319.0002 Real Property-Interest	22,500.00	1,546.20	16,688.21	5,811.79	74.2
11.3319.0003 Personal Property-Penalty	4,500.00	15.92	3,957.62	542.38	88.0
11.3319.0004 Personal Property-Interest	1,750.00	11.30	1,389.72	360.28	79.4
11.3319.0005 Sales Tax-Penalty	7,000.00	782.77	6,214.12	785.88	88.8
11.3319.0006 Sales Tax-Interest	2,000.00	1.91	725.41	1,274.59	36.3
Total TAX PENALTIES & INTEREST	85,250.00	4,001.19	72,414.77	12,835.23	84.9
<u>PERMITS LICENSES &amp; FEES</u>					
11.3320.0001 Vehicle/ATV License	30,000.00	955.88	17,919.76	12,080.24	59.7
11.3320.0002 Chauffeur License	1,000.00	.00	550.00	450.00	55.0
11.3320.0003 Animal License/Clinic	6,000.00	405.00	3,475.00	2,525.00	57.9
11.3320.0004 Election Candidate Fees	200.00	.00	200.00	.00	100.0
11.3320.0005 Health & Sanitation Cert	270.00	.00	260.00	10.00	96.3
11.3320.0006 Sales Tax Collection Lcns	25.00	.00	25.00	.00	100.0
11.3320.0007 Business Lcns: Transient,Other	1,500.00	.00	1,235.00	265.00	82.3
11.3320.0008 Bed Tax Collection License	30.00	.00	30.00	.00	100.0
11.3320.0009 Nome Landfill Maint Fees	320,000.00	24,365.96	214,012.08	105,987.92	66.9
11.3320.0011 Taxi Vehicle License Fee	600.00	.00	600.00	.00	100.0
11.3320.0012 Pull Tab Sales License	1,300.00	.00	1,100.00	200.00	84.6
11.3320.0013 Resale Certificate	3,300.00	.00	3,750.00	( 450.00)	113.6
11.3320.0014 Moving, Land Use, Demo Permits	2,500.00	.00	510.48	1,989.52	20.4
11.3320.0015 Building Permits	20,000.00	596.28	7,533.22	12,466.78	37.7
11.3320.0016 Mechanical/Electric Permit	300.00	.00	573.10	( 273.10)	191.0
11.3320.0017 Remodeling Permit	35,000.00	1,329.74	22,824.43	12,175.57	65.2
11.3320.0018 Excavation/Fill Permit	1,750.00	( 25.00)	1,172.05	577.95	67.0
11.3320.0020 Cemetery Fees	7,000.00	.00	3,850.00	3,150.00	55.0
Total PERMITS LICENSES & FEES	430,775.00	27,627.86	279,620.12	151,154.88	64.9



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

		Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>SHARED REV/MUNI ASSISTANCE</u>						
11.3335.0001	Dept Rev Liquor Licenses	10,000.00	12,900.00	12,900.00	( 2,900.00)	129.0
11.3335.0005	Muni Assist - Rev Sharing	90,967.72	.00	90,967.72	.00	100.0
11.3335.0020	Dept Ed OWL Internet	2,040.00	.00	2,040.00	.00	100.0
	Total SHARED REV/MUNI ASSISTANCE	103,007.72	12,900.00	105,907.72	( 2,900.00)	102.8
<u>PMT IN LIEU OF TAX/ PILOT</u>						
11.3336.0005	PILT Unorganized Areas	523,215.18	.00	523,215.18	.00	100.0
11.3336.0006	Nome Joint Utility PILT	250,000.00	62,500.00	125,000.00	125,000.00	50.0
11.3336.0007	Port of Nome PILT	66,767.40	.00	66,767.40	.00	100.0
11.3336.0008	Nome School PILT	576.58	.00	.00	576.58	.0
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	.00	.00	1,500.00	.0
11.3336.0010	Bering Vue PILT	24,000.00	.00	.00	24,000.00	.0
11.3336.0011	Bering Strts Reg Housing PILT	30,000.00	.00	.00	30,000.00	.0
	Total PMT IN LIEU OF TAX/ PILOT	896,059.16	62,500.00	714,982.58	181,076.58	79.8
<u>CHARGE FOR SERVICES</u>						
11.3340.0001	Abatement/Foreclosure Fees	2,000.00	.00	.00	2,000.00	.0
	Total CHARGE FOR SERVICES	2,000.00	.00	.00	2,000.00	.0
<u>COPIES, PLAT, COURT FEES</u>						
11.3341.0001	Maps,Copies,Apparel,Pubs	1,500.00	59.09	1,044.01	455.99	69.6
11.3341.0002	Variance, Plats, Zoning,Vacant	750.00	.00	75.00	675.00	10.0
11.3341.0003	Banking/ NSF Check Fees	35.00	.00	.00	35.00	.0
11.3341.0004	Notary Fee	20.00	.00	.00	20.00	.0
11.3341.0005	Credit Card Service Fees	.00	.00	.39	( .39)	.0
	Total COPIES, PLAT, COURT FEES	2,305.00	59.09	1,119.40	1,185.60	48.6
<u>PUBLIC SAFETY SPECIAL SVS</u>						
11.3342.0001	Police Services, Protective	2,500.00	.00	250.00	2,250.00	10.0
11.3342.0003	Prints,Photos,Reports	1,500.00	225.00	1,230.00	270.00	82.0
11.3342.0004	Alarm Monitor User Fees	600.00	.00	.00	600.00	.0
11.3342.0005	Ambulance Fees/NSHC	350,000.00	.00	184,755.00	165,245.00	52.8
11.3342.0006	Ambulance Accts - Contract Adj	( 150,000.00)	.00	( 99,758.37)	( 50,241.63)	( 66.5)
	Total PUBLIC SAFETY SPECIAL SVS	204,600.00	225.00	86,476.63	118,123.37	42.3



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>RECREATION</u>					
11.3347.0001 NRC Passes	50,000.00	1,176.17	50,236.42	( 236.42)	100.5
11.3347.0003 NRC Open Bowling	1,500.00	45.71	585.71	914.29	39.1
11.3347.0004 NRC League Bowling	1,000.00	.00	.00	1,000.00	.0
11.3347.0005 NRC Shoe Rental	200.00	6.67	101.91	98.09	51.0
11.3347.0006 NRC Admissions	29,500.00	1,789.50	24,076.90	5,423.10	81.6
11.3347.0010 NRC Equipment Rent	1,500.00	74.24	977.55	522.45	65.2
11.3347.0011 NRC Court & Gym Rental	15,000.00	1,857.15	12,412.31	2,587.69	82.8
11.3347.0012 NRC Membership Fees	25,000.00	1,821.44	15,153.36	9,846.64	60.6
11.3347.0013 NRC Locker Rental	2,750.00	342.86	2,555.23	194.77	92.9
11.3347.0015 NRC Sponsor Fees	3,250.00	.00	3,171.44	78.56	97.6
11.3347.0016 NRC Player Fees	5,000.00	.00	4,576.17	423.83	91.5
11.3347.0017 NRC Youth Activity Fees	2,750.00	.00	.00	2,750.00	.0
11.3347.0018 NRC Resale - Food, Vending, Sp	11,500.00	1,107.16	10,640.37	859.63	92.5
11.3347.0019 NRC Bowling Lane Rental	1,000.00	.00	900.00	100.00	90.0
11.3347.0020 NRC Bowling/Dining Fac Rental	3,500.00	.00	3,500.00	.00	100.0
Total RECREATION	153,450.00	8,220.90	128,887.37	24,562.63	84.0
<u>NOME SWIMMING POOL</u>					
11.3348.0001 Pool Passes	2,500.00	.00	975.19	1,524.81	39.0
11.3348.0006 Pool Admissions	2,250.00	415.22	2,298.61	( 48.61)	102.2
11.3348.0009 Pool Swim Programs/Lessons	1,750.00	.00	3.80	1,746.20	.2
11.3348.0010 Pool Equipment Rental	500.00	47.61	270.45	229.55	54.1
11.3348.0011 Pool Facility Rental	11,000.00	323.80	10,344.48	655.52	94.0
11.3348.0013 Pool Locker Rental	900.00	.00	442.85	457.15	49.2
11.3348.0014 Pool Resale - Food, Equipment	1,500.00	128.60	926.80	573.20	61.8
Total NOME SWIMMING POOL	20,400.00	915.23	15,262.18	5,137.82	74.8
<u>CULTURE</u>					
11.3350.0002 Library Use Fees, Copies	500.00	.00	330.19	169.81	66.0
11.3350.0004 Museum Admissions	.00	410.00	410.00	( 410.00)	.0
11.3350.0005 Museum Concessions	4,000.00	448.00	2,815.71	1,184.29	70.4
Total CULTURE	4,500.00	858.00	3,555.90	944.10	79.0
<u>FINES &amp; FORFEITURES</u>					
11.3351.0001 Police & Court Fines	3,000.00	415.00	1,733.50	1,266.50	57.8
11.3351.0002 Animal Fine,Dispose,Adoption	1,500.00	.00	.00	1,500.00	.0
11.3351.0003 Library Fine, ILL Return Fee	125.00	.00	.00	125.00	.0
Total FINES & FORFEITURES	4,625.00	415.00	1,733.50	2,891.50	37.5



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>INVESTMENT &amp; INTEREST EARNING</u>					
11.3361.0003 Interest Income	3,500.00	168.26	3,400.22	99.78	97.2
11.3361.0004 Interest Earn Slf Ins/Eq	750.00	.00	311.83	438.17	41.6
11.3361.0009 Interest Earn Landfill \$\$	3,500.00	163.92	2,389.79	1,110.21	68.3
11.3361.0013 Interest Earn PERS Reserve	500.00	.00	222.01	277.99	44.4
Total INVESTMENT & INTEREST EARNING	8,250.00	332.18	6,323.85	1,926.15	76.7
<u>BLDG, EQUIP, LAND LEASE RENTS</u>					
11.3363.0001 Equipment Rental/Use	1,000.00	.00	165.00	835.00	16.5
11.3363.0003 Building Rental MCC	10,000.00	220.00	7,630.75	2,369.25	76.3
11.3363.0005 Building Rental Old St Joe	10,000.00	.00	4,001.90	5,998.10	40.0
11.3363.0008 WM Caldwell Armory Lease	1.00	.00	.00	1.00	.0
11.3363.0009 Nome Cablevision Lease	10,000.00	1,666.66	10,000.00	.00	100.0
11.3363.0012 FAA New Zealand Instru LS	1,806.39	.00	1,806.39	.00	100.0
11.3363.0013 FAA Newton Peak Lease	125.00	.00	125.00	.00	100.0
11.3363.0015 Recycle Center Royalty	.00	.00	2,495.16	( 2,495.16)	.0
11.3363.0017 Rent/Lease	135,100.00	12,289.91	101,143.19	33,956.81	74.9
Total BLDG, EQUIP, LAND LEASE RENTS	168,032.39	14,176.57	127,367.39	40,665.00	75.8
<u>DONATIONS &amp; CONTRIBUTIONS</u>					
11.3365.0001 Donations - C McLain Museum	500.00	.00	1,227.00	( 727.00)	245.4
11.3365.0002 Donations - Library	7,500.00	.00	7,500.00	.00	100.0
11.3365.0008 Contrib NVFD Equip,Fireworks	5,000.00	.00	5,000.00	.00	100.0
11.3365.0011 Donations-Belmont Pt Cemetery	100.00	.00	100.00	.00	100.0
11.3365.0014 Donations - Public Safety, EMS	40,000.00	.00	15,350.00	24,650.00	38.4
11.3365.0019 Donations - Clean Up	1,000.00	.00	.00	1,000.00	.0
Total DONATIONS & CONTRIBUTIONS	54,100.00	.00	29,177.00	24,923.00	53.9
<u>SALE OF GENERAL FIXED ASSETS</u>					
11.3392.0001 Sale of Property/Easement	292,960.47	.00	292,960.47	.00	100.0
11.3392.0002 Sale of Equipment, Supply	6,500.00	.00	6,500.00	.00	100.0
Total SALE OF GENERAL FIXED ASSETS	299,460.47	.00	299,460.47	.00	100.0
<u>FUND BALANCE APPROPRIATION</u>					
11.3999.9998 Fund Bal Approp Equip/Vehicle	242,074.95	.00	.00	242,074.95	.0
11.3999.9999 Fund Balance Appropriation	1,458,141.58	.00	.00	1,458,141.58	.0
Total FUND BALANCE APPROPRIATION	1,700,216.53	.00	.00	1,700,216.53	.0



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
Total Fund Revenue	14,614,122.73	617,057.33	10,427,273.32	4,186,849.41	71.4



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** LEGISLATIVE **</b>						
11.6110.1101 Salaries - Mayor & Council	4,500.00	375.00	3,325.00	.00	1,175.00	73.9
11.6110.1421 Health Insurance-Mayor&Council	50,410.78	4,272.10	41,866.58	.00	8,544.20	83.1
11.6110.1431 Life Insurance-Mayor&Council	830.13	69.94	690.25	.00	139.88	83.2
11.6110.1441 FICA/Medicare- Mayor & Council	344.25	28.72	254.65	.00	89.60	74.0
11.6110.1461 PERS - Mayor & Council	649.00	27.50	291.50	.00	357.50	44.9
11.6110.1471 Workers' Comp Insurance	14.40	.00	14.40	.00	.00	100.0
11.6110.1530 Property/Building Insurance	1,043.00	.00	1,043.00	.00	.00	100.0
11.6110.1540 Public Official Insurance/Bond	35,606.40	.00	35,606.40	.00	.00	100.0
11.6110.1850 Lobbying	21,750.00	4,000.00	12,500.00	8,250.00	1,000.00	95.4
11.6110.1870 Other Professional/Contract Sv	2,300.00	67.82	1,470.10	.00	829.90	63.9
11.6110.1930 Expense Account	500.00	.00	.00	.00	500.00	.0
11.6110.1940 Advertising	200.00	306.00	306.00	.00	( 106.00)	153.0
11.6110.2010 Communications	851.00	.00	215.22	416.00	219.78	74.2
11.6110.2012 Computer Network/Hardware/Soft	1,500.00	.00	.00	.00	1,500.00	.0
11.6110.2020 Dues & Memberships	4,601.00	.00	4,601.00	.00	.00	100.0
11.6110.2030 Travel & Training - Mayor	5,000.00	.00	.00	.00	5,000.00	.0
11.6110.2031 Travel & Training - Council	4,500.00	.00	650.00	.00	3,850.00	14.4
11.6110.2070 Office Supplies	300.00	.00	.00	.00	300.00	.0
11.6110.2071 Operating Supplies	2,200.00	11.81	1,080.49	292.22	827.29	62.4
11.6110.3010 Sponsorship/Donation/Contrib	15,000.00	6,200.00	6,800.00	.00	8,200.00	45.3
11.6110.4050 Small Tools & Equipment	100.00	.00	.00	.00	100.00	.0
11.6110.7005 Building Maint Contracts	100.00	.00	30.00	.00	70.00	30.0
11.6110.7010 Bldg Maint Materials & Supply	500.00	629.94	1,628.05	3.30	( 1,131.35)	326.3
11.6110.7011 Janitorial Services & Supplies	1,231.25	.00	1,084.74	.00	146.51	88.1
11.6110.7021 Utilities - Electric	5,000.00	317.83	3,954.05	.00	1,045.95	79.1
11.6110.7022 Utilities - Water	550.00	43.35	408.75	.00	141.25	74.3
11.6110.7023 Utilities - Sewer	250.00	18.60	189.75	.00	60.25	75.9
11.6110.7024 Utilities - Garbage	225.00	18.97	158.79	.00	66.21	70.6
11.6110.7025 Utilities - Heat	3,300.00	321.08	2,561.88	.00	738.12	77.6
<b>Total ** LEGISLATIVE **</b>	<b>163,356.21</b>	<b>16,708.66</b>	<b>120,730.60</b>	<b>8,961.52</b>	<b>33,664.09</b>	<b>79.4</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** ADMINISTRATION **</b>						
11.6210.1101 Salaries - City Mngr	158,000.00	11,703.08	117,610.62	.00	40,389.38	74.4
11.6210.1102 Salaries - Executive Asst, HR	147,161.00	11,741.65	106,648.27	.00	40,512.73	72.5
11.6210.1103 Salaries - Finance	277,383.60	25,606.99	234,836.65	.00	42,546.95	84.7
11.6210.1201 Salaries - Overtime	6,000.00	.00	5,254.14	.00	745.86	87.6
11.6210.1411 Accrued Personal Lv * Mgr	4,827.60	.00	2,682.00	.00	2,145.60	55.6
11.6210.1412 Accrued Personal Lv Admst/HR	1,000.00	.00	.00	.00	1,000.00	.0
11.6210.1413 Accrued Personal Lv Finance	12,189.25	.00	10,189.25	.00	2,000.00	83.6
11.6210.1421 Health Insurance - Admin	116,295.91	10,560.16	103,330.90	.00	12,965.01	88.9
11.6210.1431 Life Insurance - Admin	755.08	74.19	697.72	.00	57.36	92.4
11.6210.1441 FICA/Medicare - Admin	46,325.45	3,714.97	36,061.44	.00	10,264.01	77.8
11.6210.1461 PERS - Admin	120,905.50	10,217.87	97,869.76	.00	23,035.74	81.0
11.6210.1471 Workers' Comp Ins - Admin	1,721.25	.00	1,720.91	.00	.34	100.0
11.6210.1520 Vehicle Insurance	909.00	.00	909.00	.00	.00	100.0
11.6210.1530 Property/Building Insurance	2,086.00	.00	2,086.00	.00	.00	100.0
11.6210.1540 Public Official Insurance/Bond	750.00	.00	750.00	.00	.00	100.0
11.6210.1810 Audit/Accounting	30,000.00	13,933.50	29,462.54	.00	537.46	98.2
11.6210.1830 Legal Services	26,500.00	.00	21,008.35	.00	5,491.65	79.3
11.6210.1870 Other Professional/Contract Sv	47,000.00	947.58	11,769.63	2,157.23	33,073.14	29.6
11.6210.1940 Advertising	5,000.00	.00	2,819.45	.00	2,180.55	56.4
11.6210.1950 Buildings/Land Rental	6,053.33	500.00	4,565.99	.00	1,487.34	75.4
11.6210.2010 Communications	7,000.00	402.80	3,449.49	546.18	3,004.33	57.1
11.6210.2012 Computer Network/Hardware/Soft	4,000.00	518.69	1,801.69	.00	2,198.31	45.0
11.6210.2020 Dues & Memberships	2,600.00	.00	648.00	.00	1,952.00	24.9
11.6210.2030 Travel & Training - Admin	7,200.00	.00	5,730.66	.00	1,469.34	79.6
11.6210.2031 Travel & Training - Finance	3,000.00	170.00	1,260.89	.00	1,739.11	42.0
11.6210.2070 Office Supplies	3,500.00	422.65	1,496.58	.00	2,003.42	42.8
11.6210.2071 Operating Supplies	16,500.00	289.99	12,583.81	939.12	2,977.07	82.0
11.6210.3010 Sponsorship/Donation/Contrib	6,000.00	.00	625.00	.00	5,375.00	10.4
11.6210.4010 Gas & Oil Supplies	700.00	.00	377.31	.00	322.69	53.9
11.6210.4020 Vehicle/Eq Parts & Supply	1,500.00	.00	189.08	.00	1,310.92	12.6
11.6210.4030 Vehicle/Eq Maintenance	1,500.00	.00	.00	.00	1,500.00	.0
11.6210.4040 Vehicle Regis & Permits	20.00	.00	10.00	.00	10.00	50.0
11.6210.7005 Building Maint Contracts	200.00	.00	60.00	.00	140.00	30.0
11.6210.7010 Bldg Maint Materials & Supply	3,000.00	1,259.87	3,326.10	6.61	( 332.71)	111.1
11.6210.7011 Janitorial Services & Supplies	2,450.00	.00	2,210.24	.00	239.76	90.2
11.6210.7021 Utilities - Electric	10,000.00	635.66	7,908.11	.00	2,091.89	79.1
11.6210.7022 Utilities - Water	1,100.00	86.70	817.50	.00	282.50	74.3
11.6210.7023 Utilities - Sewer	500.00	37.21	379.53	.00	120.47	75.9
11.6210.7024 Utilities - Garbage	450.00	37.93	317.55	.00	132.45	70.6
11.6210.7025 Utilities - Heat	6,600.00	642.16	5,123.79	.00	1,476.21	77.6
11.6210.7540 Banking / Credit Card Fees	1,000.00	.00	123.18	.00	876.82	12.3
<b>Total ** ADMINISTRATION **</b>	<b>1,089,682.97</b>	<b>93,503.65</b>	<b>838,711.13</b>	<b>3,649.14</b>	<b>247,322.70</b>	<b>77.3</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** INFORMATION TECHNOLOGY **</b>							
11.6211.1103	Salaries - IT	28,993.23	2,930.40	18,550.75	.00	10,442.48	64.0
11.6211.1201	Salaries - Overtime	3,000.00	.00	1,293.41	.00	1,706.59	43.1
11.6211.1411	Accrued Personal Leave - IT	904.72	.00	93.44	.00	811.28	10.3
11.6211.1421	Health Insurance - IT	4,026.56	290.18	3,826.16	.00	200.40	95.0
11.6211.1431	Life Insurance - IT	32.16	3.91	29.47	.00	2.69	91.6
11.6211.1441	FICA/Medicare - IT	2,447.48	224.17	1,515.16	.00	932.32	61.9
11.6211.1461	PERS - IT	4,383.30	690.04	3,313.41	.00	1,069.89	75.6
11.6211.1471	Workers' Comp Insurance - IT	147.13	.00	284.65	.00	( 137.52)	193.5
11.6211.1870	Other Professional/Contract Sv	165,000.00	9,383.44	95,861.82	38,150.32	30,987.86	81.2
11.6211.2010	Communications	290.00	.00	143.29	.00	146.71	49.4
11.6211.2012	Computer Network/Hardware/Soft	38,200.00	1,752.00	24,027.23	2,080.00	12,092.77	68.3
11.6211.2071	Operating Supplies	500.00	.00	463.46	36.54	.00	100.0
11.6211.8030	Machinery & Equipment	35,000.00	.00	.00	820.00	34,180.00	2.3
Total ** INFORMATION TECHNOLOGY		282,924.58	15,274.14	149,402.25	41,086.86	92,435.47	67.3



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** CITY CLERK **</b>						
11.6220.1101 Salaries - City Clerk	107,743.27	8,429.12	78,662.82	.00	29,080.45	73.0
11.6220.1102 Salaries - Deputy Clerk	58,505.18	4,468.80	43,087.82	.00	15,417.36	73.7
11.6220.1103 Salaries - Clerk Staff	146,072.96	10,917.40	97,725.63	.00	48,347.33	66.9
11.6220.1201 Salaries - Overtime	12,500.00	344.17	10,285.45	.00	2,214.55	82.3
11.6220.1411 Accrued Personal Lv-City Clerk	6,872.66	.00	.00	.00	6,872.66	.0
11.6220.1421 Health Insurance - City Clerk	35,676.80	3,417.68	28,841.44	.00	6,835.36	80.8
11.6220.1431 Life Insurance - City Clerk	460.00	46.00	368.00	.00	92.00	80.0
11.6220.1441 FICA/Medicare - City Clerk	24,848.84	1,848.19	16,234.03	.00	8,614.81	65.3
11.6220.1461 PERS - City Clerk	59,429.00	4,653.17	39,083.06	.00	20,345.94	65.8
11.6220.1471 Workers' Comp Ins - City Clerk	864.00	.00	864.00	.00	.00	100.0
11.6220.1530 Property/Building Insurance	1,043.00	.00	1,043.00	.00	.00	100.0
11.6220.1540 Public Official Insurance/Bond	750.00	.00	750.00	.00	.00	100.0
11.6220.1830 Legal Services	10,000.00	.00	547.50	.00	9,452.50	5.5
11.6220.1840 Survey/Appraisal Services	45,000.00	.00	12,000.00	10,000.00	23,000.00	48.9
11.6220.1870 Other Professional/Contract Sv	53,430.40	1,289.62	29,022.09	16,684.76	7,723.55	85.5
11.6220.1920 Election Expenses	9,000.00	.00	8,397.44	37.16	565.40	93.7
11.6220.1940 Advertising	5,000.00	.00	1,046.52	.00	3,953.48	20.9
11.6220.2010 Communications	1,500.00	54.80	658.76	.00	841.24	43.9
11.6220.2012 Computer Network/Hardware/Soft	2,500.00	.00	2,242.00	.00	258.00	89.7
11.6220.2020 Dues & Memberships	525.00	.00	400.00	.00	125.00	76.2
11.6220.2030 Travel, Training & Related Cost	4,500.00	1,415.00	3,138.00	946.41	415.59	90.8
11.6220.2070 Office Supplies	3,000.00	( 283.52)	600.33	.00	2,399.67	20.0
11.6220.2071 Operating Supplies	10,000.00	151.83	6,711.36	1,077.53	2,211.11	77.9
11.6220.2073 Resale Supplies	500.00	.00	.00	.00	500.00	.0
11.6220.3010 Sponsorship/Donation/Contribut	500.00	.00	.00	.00	500.00	.0
11.6220.4050 Small Tools & Equipment	100.00	.00	.00	.00	100.00	.0
11.6220.7005 Building Maint Contracts	100.00	.00	30.00	.00	70.00	30.0
11.6220.7010 Bldg Maint Materials & Supply	400.00	629.93	1,628.03	3.31	( 1,231.34)	407.8
11.6220.7011 Janitorial Services & Supplies	1,350.00	.00	1,084.75	.00	265.25	80.4
11.6220.7021 Utilities - Electric	5,000.00	317.83	3,954.04	.00	1,045.96	79.1
11.6220.7022 Utilities - Water	550.00	43.35	408.75	.00	141.25	74.3
11.6220.7023 Utilities - Sewer	250.00	18.61	189.78	.00	60.22	75.9
11.6220.7024 Utilities - Garbage	225.00	18.96	158.76	.00	66.24	70.6
11.6220.7025 Utilities - Heat	3,400.00	321.08	2,561.89	.00	838.11	75.4
11.6220.7530 Cash - Over/Short	50.00	.00	.80	.00	49.20	1.6
11.6220.7540 Banking / Credit Card Fees	10.00	.00	5.00	.00	5.00	50.0
<b>Total ** CITY CLERK **</b>	<b>611,656.11</b>	<b>38,102.02</b>	<b>391,731.05</b>	<b>28,749.17</b>	<b>191,175.89</b>	<b>68.7</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** PLANNING &amp; ENGINEERING **</b>						
11.6230.1101 Salaries - Building Inspector	46,909.00	1,575.00	31,230.91	.00	15,678.09	66.6
11.6230.1301 Stipends - Planning Commission	3,360.00	840.00	2,520.00	.00	840.00	75.0
11.6230.1421 Health Insurance - P & E	978.30	.00	978.30	.00	.00	100.0
11.6230.1431 Life Insurance - P & E	13.16	.00	13.16	.00	.00	100.0
11.6230.1441 FICA/Medicare - P & E	3,588.54	120.49	2,389.22	.00	1,199.32	66.6
11.6230.1461 PERS - P & E	10,319.98	346.49	7,149.67	.00	3,170.31	69.3
11.6230.1471 Workers' Comp Ins - P & E	2,298.54	.00	2,298.54	.00	.00	100.0
11.6230.1520 Vehicle Insurance	418.00	.00	418.00	.00	.00	100.0
11.6230.1820 Engineering/Architectural Svcs	40,000.00	2,145.00	30,876.55	9,123.45	.00	100.0
11.6230.1830 Legal Services	250.00	.00	.00	.00	250.00	.0
11.6230.1870 Other Professional/Contract Sv	37,250.00	31.30	17,541.87	.00	19,708.13	47.1
11.6230.1940 Advertising	800.00	.00	688.50	.00	111.50	86.1
11.6230.2010 Communications	575.00	45.12	318.69	.00	256.31	55.4
11.6230.2012 Computer Network/Hardware/Soft	2,000.00	.00	.00	.00	2,000.00	.0
11.6230.2020 Dues & Memberships	800.00	.00	342.00	.00	458.00	42.8
11.6230.2030 Travel, Training & Related Cost	4,500.00	.00	2,560.26	.00	1,939.74	56.9
11.6230.2070 Office Supplies	500.00	.00	.00	.00	500.00	.0
11.6230.2071 Operating Supplies	2,000.00	18.51	1,221.23	.00	778.77	61.1
11.6230.4010 Gas & Oil Supplies	750.00	.00	237.22	.00	512.78	31.6
11.6230.4020 Vehicle/Eq Parts & Supply	500.00	3.04	30.93	.00	469.07	6.2
11.6230.4030 Vehicle/Eq Maintenance	500.00	.00	.00	.00	500.00	.0
11.6230.4040 Vehicle Regis & Permits	10.00	.00	10.00	.00	.00	100.0
11.6230.4070 Demolition/Abatement	3,000.00	.00	.00	.00	3,000.00	.0
<b>Total ** PLANNING &amp; ENGINEERING *</b>	<b>161,320.52</b>	<b>5,124.95</b>	<b>100,825.05</b>	<b>9,123.45</b>	<b>51,372.02</b>	<b>68.2</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** POLICE **</b>						
11.6310.1101 Salaries - Chief of Police	125,435.53	9,563.22	92,069.47	.00	33,366.06	73.4
11.6310.1102 Salaries - Officers	728,909.53	55,910.29	514,171.45	.00	214,738.08	70.5
11.6310.1103 Salaries - Dispatch	449,144.47	38,840.44	314,374.33	.00	134,770.14	70.0
11.6310.1104 Salaries - Other Staff	188,718.33	10,482.77	120,968.04	.00	67,750.29	64.1
11.6310.1105 Salaries-Community Sv Officer	65,619.68	7,286.88	54,471.58	.00	11,148.10	83.0
11.6310.1106 Salaries - Investigators	93,176.15	6,039.20	78,686.90	.00	14,489.25	84.5
11.6310.1201 Salaries - Officer Overtime	120,000.00	13,540.22	108,466.39	.00	11,533.61	90.4
11.6310.1202 Salaries - Dispatch Overtime	40,000.00	2,542.08	39,084.40	.00	915.60	97.7
11.6310.1411 Accrued Personal Leave - NPD	36,804.21	7,655.37	32,853.31	.00	3,950.90	89.3
11.6310.1421 Health Insurance - NPD	306,709.93	25,888.81	234,320.68	.00	72,389.25	76.4
11.6310.1431 Life Insurance - NPD	2,691.01	241.82	2,130.94	.00	560.07	79.2
11.6310.1441 FICA/Medicare - NPD	140,286.19	11,995.65	103,816.52	.00	36,469.67	74.0
11.6310.1461 PERS - NPD	369,175.00	29,140.13	262,922.76	.00	106,252.24	71.2
11.6310.1471 Workers' Comp Insurance - NPD	47,633.42	.00	51,145.90	.00	( 3,512.48)	107.4
11.6310.1520 Vehicle Insurance	11,801.04	.00	11,801.04	.00	.00	100.0
11.6310.1530 Property/Building Insurance	12,707.11	.00	12,707.11	.00	.00	100.0
11.6310.1550 Liability Insurance	113,461.00	.00	113,461.00	.00	.00	100.0
11.6310.1830 Legal Services	12,000.00	.00	6,808.00	.00	5,192.00	56.7
11.6310.1870 Other Professional/Contract Sv	26,000.00	227.24	16,713.97	693.50	8,592.53	67.0
11.6310.1940 Advertising	2,000.00	.00	943.50	.00	1,056.50	47.2
11.6310.1950 Buildings/Land Rental	33,653.00	2,800.00	25,266.00	6,900.00	1,487.00	95.6
11.6310.2010 Communications	17,500.00	1,146.67	12,116.11	433.70	4,950.19	71.7
11.6310.2012 Computer Network/Hardware/Soft	35,000.00	2,936.51	23,649.19	1,440.00	9,910.81	71.7
11.6310.2020 Dues & Memberships	1,200.00	.00	665.00	.00	535.00	55.4
11.6310.2030 Travel, Training & Related Cost	45,000.00	2,760.54	24,148.12	708.71	20,143.17	55.2
11.6310.2040 Uniform/Clothing	22,000.00	2,507.15	7,374.06	4,092.12	10,533.82	52.1
11.6310.2070 Office Supplies	4,000.00	25.49	2,762.46	64.24	1,173.30	70.7
11.6310.2071 Operating Supplies	18,000.00	666.01	13,709.82	1,022.87	3,267.31	81.9
11.6310.2120 Firearms & Ammunition	25,000.00	.00	11,419.12	12,625.00	955.88	96.2
11.6310.2130 Impound Fee Expense	1,000.00	.00	.00	.00	1,000.00	.0
11.6310.2140 Investigations	10,000.00	176.35	2,650.96	.00	7,349.04	26.5
11.6310.2704 Recruitment	20,000.00	650.00	7,158.90	8,165.00	4,676.10	76.6
11.6310.4010 Gas & Oil Supplies	20,000.00	374.16	15,706.15	.00	4,293.85	78.5
11.6310.4020 Vehicle/Eq Parts & Supply	30,000.00	1,336.04	18,715.71	947.02	10,337.27	65.5
11.6310.4030 Vehicle/Eq Maintenance	27,000.00	.00	10,951.45	350.00	15,698.55	41.9
11.6310.4040 Vehicle Regis & Permits	250.00	10.00	105.00	.00	145.00	42.0
11.6310.4050 Small Tools & Equipment	14,500.00	1,496.49	4,947.59	13,902.73	( 4,350.32)	130.0
11.6310.4060 Tools & Equip Repair & Maint	500.00	13.83	89.12	.00	410.88	17.8
11.6310.7005 Building Maint Contracts	1,250.00	.00	627.80	.00	622.20	50.2
11.6310.7010 Bldg Maint Materials & Supply	2,500.00	1,114.88	2,533.25	128.48	( 161.73)	106.5
11.6310.7011 Janitorial Services & Supplies	1,000.00	90.24	114.23	.00	885.77	11.4
11.6310.7021 Utilities - Electric 73%	40,000.00	3,323.44	31,226.33	.00	8,773.67	78.1
11.6310.7022 Utilities - Water 73%	2,500.00	201.86	1,830.22	.00	669.78	73.2
11.6310.7023 Utilities - Sewer 73%	500.00	.00	.00	.00	500.00	.0
11.6310.7024 Utilities - Garbage 73%	2,250.00	191.71	1,604.87	.00	645.13	71.3
11.6310.7025 Utilities - Heat 73%	28,000.00	2,615.29	22,622.05	.00	5,377.95	80.8
11.6310.8030 Machinery & Equipment	17,478.00	.00	17,478.00	2,795.00	( 2,795.00)	116.0
<b>Total ** POLICE **</b>	<b>3,312,353.60</b>	<b>243,790.78</b>	<b>2,431,388.80</b>	<b>54,268.37</b>	<b>826,696.43</b>	<b>75.0</b>



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** ANIMAL CONTROL **</u>						
11.6312.1870 Other Professional/Contract Sv	30,000.00	2,180.40	22,090.74	.00	7,909.26	73.6
11.6312.1940 Advertising	500.00	.00	.00	.00	500.00	.0
11.6312.2010 Communications	75.00	.00	35.68	.00	39.32	47.6
11.6312.2012 Computer Network/Hardware/Soft	110.00	.00	.00	.00	110.00	.0
11.6312.2070 Office Supplies	350.00	.00	.00	.00	350.00	.0
11.6312.2071 Operating Supplies	3,000.00	.00	1,517.85	160.02	1,322.13	55.9
11.6312.4010 Gas & Oil Supplies	750.00	.00	180.98	.00	569.02	24.1
11.6312.7010 Bldg Maint Materials & Supply	1,000.00	.00	343.05	.00	656.95	34.3
11.6312.7011 Janitorial Services & Supplies	750.00	.00	90.67	.00	659.33	12.1
11.6312.7021 Utilities - Electric	800.00	63.14	587.81	.00	212.19	73.5
11.6312.7025 Utilities - Heat	750.00	37.19	595.35	.00	154.65	79.4
11.6312.8030 Machinery & Equipment	5,809.14	.00	6,136.67	.00	( 327.53)	105.6
Total ** ANIMAL CONTROL **	43,894.14	2,280.73	31,578.80	160.02	12,155.32	72.3



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** Emergency Services **</b>						
11.6322.1101 Salaries - Emerg Svs Admin	133,437.92	11,886.66	99,696.64	.00	33,741.28	74.7
11.6322.1201 Overtime - Emerg Svs Admin	7,500.00	454.41	8,100.27	.00	( 600.27)	108.0
11.6322.1301 Chief Stipend	12,000.00	1,000.00	9,000.00	.00	3,000.00	75.0
11.6322.1411 Accrued Personal Leave - ES	2,633.10	.00	.00	.00	2,633.10	.0
11.6322.1421 Health Insurance - ES	18,022.72	2,018.84	14,607.67	.00	3,415.05	81.1
11.6322.1431 Life Insurance - ES	242.56	27.17	196.59	.00	45.97	81.1
11.6322.1441 FICA/Medicare - ES	10,781.75	1,020.62	8,934.98	.00	1,846.77	82.9
11.6322.1461 PERS - ES	31,006.34	2,683.01	20,266.23	.00	10,740.11	65.4
11.6322.1471 Workers' Comp Insurance - ES	2,957.54	.00	2,956.70	.00	.84	100.0
11.6322.1472 Special Disability Insurance	6,244.00	.00	6,244.00	.00	.00	100.0
11.6322.1520 Vehicle/Boat Insurance	25,985.00	.00	25,985.00	.00	.00	100.0
11.6322.1530 Property/Building Insurance	9,878.04	.00	9,878.04	.00	.00	100.0
11.6322.1830 Legal Services	500.00	.00	.00	.00	500.00	.0
11.6322.1870 Other Professional/Contract Sv	30,000.00	.00	9,606.84	8,460.20	11,932.96	60.2
11.6322.1910 Volunteer Incentives	70,000.00	7,272.50	44,790.00	.00	25,210.00	64.0
11.6322.2010 Communications	4,750.00	418.97	3,048.72	458.16	1,243.12	73.8
11.6322.2012 Computer Network/Hardware/Sof	9,000.00	.00	8,884.17	.00	115.83	98.7
11.6322.2030 Travel, Training & Related Cost	15,000.00	.00	6,293.83	.00	8,706.17	42.0
11.6322.2040 Uniforms/Clothing	15,000.00	.00	.00	.00	15,000.00	.0
11.6322.2070 Office Supplies	250.00	.00	56.90	.00	193.10	22.8
11.6322.2071 Operating Supplies	3,000.00	212.77	2,595.59	.00	404.41	86.5
11.6322.4010 Gas & Oil Supplies	5,000.00	647.96	4,053.64	.00	946.36	81.1
11.6322.4020 Vehicle/Boat/Eq Parts & Suppl	3,000.00	.00	1,078.66	.00	1,921.34	36.0
11.6322.4030 Vehicle/Boat/Eq Maintenance	9,000.00	.00	3,862.50	.00	5,137.50	42.9
11.6322.4040 Vehicle/Boat Regis & Permits	100.00	.00	70.00	.00	30.00	70.0
11.6322.4050 Small Tools & Equipment	20,700.00	3,945.12	9,222.56	11,661.60	( 184.16)	100.9
11.6322.4060 Tools & Eq Repair & Maint	3,500.00	.00	825.53	.00	2,674.47	23.6
11.6322.7005 Building Maint Contracts	350.00	.00	352.20	.00	( 2.20)	100.6
11.6322.7010 Bldg Maint Materials & Supply	5,000.00	412.36	5,072.25	47.52	( 119.77)	102.4
11.6322.7011 Janitorial Services & Supplies	500.00	.00	.00	.00	500.00	.0
11.6322.7021 Utilities - Electric -PSB 27%	14,700.00	1,229.22	11,549.49	.00	3,150.51	78.6
11.6322.7022 Utilities - Water - PSB 27%	900.00	74.66	676.94	.00	223.06	75.2
11.6322.7023 Utilities - Sewer -PSB 27%	200.00	.00	.00	.00	200.00	.0
11.6322.7024 Utilities - Garbage - PSB 27%	850.00	70.91	593.57	.00	256.43	69.8
11.6322.7025 Utilities - Heat - PSB 27%	10,000.00	967.30	8,367.07	.00	1,632.93	83.7
11.6322.7121 Utilities - Electric- IV	3,000.00	366.88	2,183.51	.00	816.49	72.8
11.6322.7122 Utilities - Water - IV	600.00	49.01	441.09	.00	158.91	73.5
11.6322.7123 Utilities - Sewer - IV	725.00	58.81	529.29	.00	195.71	73.0
11.6322.7125 Utilities - Heat - IV	5,000.00	625.29	4,389.00	.00	611.00	87.8
11.6322.7221 Utilities - Electric - NVFD	7,500.00	922.03	6,676.05	.00	823.95	89.0
11.6322.7222 Utilities - Water - NVFD	3,100.00	258.26	2,324.34	.00	775.66	75.0
11.6322.7223 Utilities - Sewer - NVFD	900.00	74.42	669.78	.00	230.22	74.4
11.6322.7224 Utilities - Garbage - NVFD	2,050.00	175.08	1,465.58	.00	584.42	71.5
11.6322.7225 Utilities - Heat - NVFD	18,500.00	1,525.38	14,651.60	.00	3,848.40	79.2
11.6322.7550 Bad Debt	22,000.00	.00	11,091.68	.00	10,908.32	50.4
11.6322.8030 Machinery & Equipment	48,000.00	.00	.00	2,795.00	45,205.00	5.8
<b>Total ** Emergency Services **</b>	<b>593,363.97</b>	<b>38,397.64</b>	<b>371,288.50</b>	<b>23,422.48</b>	<b>198,652.99</b>	<b>66.5</b>



City of Nome  
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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** PUBLIC WORKS **</b>						
11.6330.1102 Salaries - Building Maint	301,983.20	19,876.74	192,457.51	.00	109,525.69	63.7
11.6330.1201 Salaries - Overtime	20,000.00	1,691.70	16,395.87	.00	3,604.13	82.0
11.6330.1411 Accrued Personal Lv- Bldg Mtnc	35,179.53	.00	33,179.53	.00	2,000.00	94.3
11.6330.1421 Health Insurance - Bldg Mtnc	65,079.07	5,343.54	47,195.11	.00	17,883.96	72.5
11.6330.1431 Life Insurance - Bldg Mtnc	437.42	39.39	293.88	.00	143.54	67.2
11.6330.1441 FICA/Medicare - Bldg Mtnc	27,322.95	1,650.01	18,531.86	.00	8,791.09	67.8
11.6330.1461 PERS - Bldg Mtnc	60,793.86	4,587.11	41,505.20	.00	19,288.66	68.3
11.6330.1471 Workers' Comp Insur - Bldg Mtn	15,432.07	.00	15,376.50	.00	55.57	99.6
11.6330.1520 Vehicle Insurance	4,491.00	.00	4,491.00	.00	.00	100.0
11.6330.1530 Property/Building Insurance	230.85	.00	230.85	.00	.00	100.0
11.6330.1870 Other Professional/Contract Sv	3,390.40	.00	3,390.40	.00	.00	100.0
11.6330.1940 Advertising	2,000.00	.00	1,285.20	.00	714.80	64.3
11.6330.2010 Communications	750.00	.00	159.29	.00	590.71	21.2
11.6330.2012 Computer Network/Hardware/Soft	500.00	.00	480.00	.00	20.00	96.0
11.6330.2030 Travel, Training & Related Cost	3,000.00	.00	1,416.00	.00	1,584.00	47.2
11.6330.2040 Uniform/Clothing	1,000.00	116.34	772.71	.00	227.29	77.3
11.6330.2070 Office Supplies	200.00	.00	.00	.00	200.00	.0
11.6330.2071 Operating Supplies	2,250.00	158.18	1,735.54	64.69	449.77	80.0
11.6330.4010 Gas & Oil Supplies	8,000.00	1,086.54	8,408.10	.00	( 408.10)	105.1
11.6330.4020 Vehicle/Eq Parts & Supply	3,000.00	.00	1,401.21	2,598.88	( 1,000.09)	133.3
11.6330.4030 Vehicle/Eq Maintenance	7,000.00	.00	.00	.00	7,000.00	.0
11.6330.4040 Vehicle Regis & Permits	60.00	.00	20.00	.00	40.00	33.3
11.6330.4050 Small Tools & Equipment	5,000.00	.00	972.87	.00	4,027.13	19.5
11.6330.4060 Tools & Eq Repair & Maint	1,000.00	.00	.00	.00	1,000.00	.0
11.6330.7010 Bldg Maint Materials & Supply	9,000.00	967.22	3,520.12	2,562.27	2,917.61	67.6
11.6330.7011 Janitorial Services & Supplies	3,500.00	.00	2,850.95	.00	649.05	81.5
<b>Total ** PUBLIC WORKS **</b>	<b>580,600.35</b>	<b>35,516.77</b>	<b>396,069.70</b>	<b>5,225.84</b>	<b>179,304.81</b>	<b>69.1</b>



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GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** ST JOSEPH'S CHURCH **</u>							
11.6331.1530	Property/Building Insurance	5,597.00	.00	5,597.00	.00	.00	100.0
11.6331.2010	Communications	500.00	38.72	329.86	.00	170.14	66.0
11.6331.2012	Computer Network/Hardware/Soft	282.00	.00	282.00	.00	.00	100.0
11.6331.7010	Bldg Maint Materials & Supply	1,000.00	28.00	433.56	.00	566.44	43.4
11.6331.7011	Janitorial Services & Supplies	500.00	.00	.00	.00	500.00	.0
11.6331.7021	Utilities - Electric	2,400.00	272.10	2,146.47	.00	253.53	89.4
11.6331.7022	Utilities - Water	925.00	75.77	681.93	.00	243.07	73.7
11.6331.7023	Utilities - Sewer	900.00	74.42	669.78	.00	230.22	74.4
11.6331.7024	Utilities - Garbage	1,800.00	151.74	1,270.26	.00	529.74	70.6
11.6331.7025	Utilities - Heat	8,500.00	1,241.03	6,778.89	.00	1,721.11	79.8
Total ** ST JOSEPH'S CHURCH **		22,404.00	1,881.78	18,189.75	.00	4,214.25	81.2



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GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
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* * MINI CONVENTION CENTER * *							
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11.6332.1530	Property/Building Insurance	39,761.00	.00	39,761.00	.00	.00	100.0
11.6332.1870	Other Professional/Contract Sv	500.00	.00	.00	.00	500.00	.0
11.6332.2010	Communications	650.00	43.19	369.98	.00	280.02	56.9
11.6332.2012	Computer Network/Hardware/Soft	250.00	.00	.00	.00	250.00	.0
11.6332.4050	Small Tools & Equipment	1,500.00	.00	1,072.89	.00	427.11	71.5
11.6332.7005	Building Maintenance Contracts	3,000.00	.00	1,200.00	.00	1,800.00	40.0
11.6332.7010	Bldg Maint Materials & Supply	28,000.00	.00	17,622.59	4,615.63	5,761.78	79.4
11.6332.7011	Janitorial Services & Supplies	1,100.00	.00	.00	.00	1,100.00	.0
11.6332.7021	Utilities - Electric	5,800.00	508.35	3,963.75	.00	1,836.25	68.3
11.6332.7022	Utilities - Water	3,000.00	121.84	1,902.56	.00	1,097.44	63.4
11.6332.7023	Utilities - Sewer	2,200.00	74.42	1,636.98	.00	563.02	74.4
11.6332.7024	Utilities - Garbage	2,000.00	175.08	1,495.25	.00	504.75	74.8
11.6332.7025	Utilities - Heat	12,750.00	1,485.89	11,033.59	.00	1,716.41	86.5
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Total * * MINI CONVENTION CENTER *		100,511.00	2,408.77	80,058.59	4,615.63	15,836.78	84.2
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GENERAL FUND

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<u>* * PUBLIC WORKS BUILDING * *</u>						
11.6334.1530 Property/Building Insurance	2,701.00	.00	2,701.00	.00	.00	100.0
11.6334.4050 Small Tools & Equipment	.00	478.31	478.31	.00	( 478.31)	.0
11.6334.7005 Building Maintenance Contracts	100.00	.00	60.00	.00	40.00	60.0
11.6334.7010 Bldg Maint Materials & Supply	6,000.00	.00	1,669.62	.00	4,330.38	27.8
11.6334.7021 Utilities - Electric	7,500.00	922.03	6,676.04	.00	823.96	89.0
11.6334.7022 Utilities - Water	925.00	75.77	681.93	.00	243.07	73.7
11.6334.7023 Utilities - Sewer	925.00	74.42	669.78	.00	255.22	72.4
11.6334.7024 Utilities - Garbage	875.00	75.86	635.10	.00	239.90	72.6
11.6334.7025 Utilities - Heat	21,500.00	3,284.10	22,575.82	.00	( 1,075.82)	105.0
Total * * PUBLIC WORKS BUILDING * *	40,526.00	4,910.49	36,147.60	.00	4,378.40	89.2



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GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** SENIOR CITIZENS BLDG * *</u>							
11.6335.1530	Property/Building Insurance	4,589.00	.00	4,589.00	.00	.00	100.0
11.6335.1870	Other Professional/Contract Sv	16,130.00	2,433.25	11,907.16	4,222.84	.00	100.0
11.6335.2071	Operating Supplies	6,250.00	765.06	4,977.77	.00	1,272.23	79.6
11.6335.7005	Building Maintenance Contracts	6,000.00	.00	2,947.07	642.00	2,410.93	59.8
11.6335.7010	Bldg Maint Materials & Supply	2,500.00	63.65	547.80	85.00	1,867.20	25.3
11.6335.7021	Utilities - Electric	15,000.00	1,934.24	12,277.52	.00	2,722.48	81.9
11.6335.7022	Utilities - Water	3,000.00	185.80	1,945.00	.00	1,055.00	64.8
11.6335.7023	Utilities - Sewer	1,800.00	89.30	1,131.06	.00	668.94	62.8
11.6335.7024	Utilities - Garbage	5,650.00	483.33	4,046.05	.00	1,603.95	71.6
11.6335.7025	Utilities - Heat	12,800.00	1,233.95	9,845.69	.00	2,954.31	76.9
	<u>Total ** SENIOR CITIZENS BLDG * *</u>	<u>73,719.00</u>	<u>7,188.58</u>	<u>54,214.12</u>	<u>4,949.84</u>	<u>14,555.04</u>	<u>80.3</u>



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** LANDFILL **</b>						
11.6336.1101 Salaries-Beam Road-Operators	69,994.37	4,421.67	48,643.88	.00	21,350.49	69.5
11.6336.1102 Salaries-CntrCrk-Operators	7,873.55	.00	5,198.97	.00	2,674.58	66.0
11.6336.1411 Accrued Personal Lv - Landfill	1,814.73	.00	.00	.00	1,814.73	.0
11.6336.1421 Health Insurance - Landfill	10,747.45	336.06	8,117.53	.00	2,629.92	75.5
11.6336.1431 Life Insurance - Landfill	141.06	9.02	110.16	.00	30.90	78.1
11.6336.1441 FICA/Medicare - Landfill	5,956.90	338.27	4,118.96	.00	1,837.94	69.2
11.6336.1461 PERS - Landfill	17,130.94	670.63	11,000.64	.00	6,130.30	64.2
11.6336.1471 Workers' Comp Ins - Landfill	4,384.55	.00	4,384.55	.00	.00	100.0
11.6336.1520 Vehicle/Eq Insurance	1,144.00	.00	1,144.00	.00	.00	100.0
11.6336.1530 Property/Building Insurance	1,870.00	.00	1,870.00	.00	.00	100.0
11.6336.1820 Engineering/Architectural Svcs	75,000.00	3,638.87	49,716.17	21,560.10	3,723.73	95.0
11.6336.1840 Survey/Appraisal Services	20,000.00	.00	8,815.00	.00	11,185.00	44.1
11.6336.1870 Other Professional/Contract Sv	7,500.00	.00	1,137.25	915.00	5,447.75	27.4
11.6336.1940 Advertising	183.60	.00	183.60	.00	.00	100.0
11.6336.2010 Communications	500.00	38.72	329.86	.00	170.14	66.0
11.6336.2012 Computer Network/Hardware/Soft	100.00	.00	.00	.00	100.00	.0
11.6336.2071 Operating Supplies	250.00	.00	47.38	.00	202.62	19.0
11.6336.4010 Gas & Oil Supplies	10,000.00	934.66	7,844.65	.00	2,155.35	78.5
11.6336.4020 Vehicle/Eq Parts & Supply	5,000.00	30.25	1,263.01	200.00	3,536.99	29.3
11.6336.4030 Vehicle/Eq Maintenance	500.00	.00	.00	.00	500.00	.0
11.6336.4040 Vehicle Regis & Permits	10.00	.00	10.00	.00	.00	100.0
11.6336.4050 Small Tools & Equipment	1,000.00	.00	133.12	.00	866.88	13.3
11.6336.7005 Building Maintenance Contracts	140.00	.00	.00	.00	140.00	.0
11.6336.7010 Bldg Maint Materials & Supply	1,000.00	1,319.41	1,465.93	1,000.00 (	1,465.93)	246.6
11.6336.7021 Utilities - Electric	5,000.00	513.30	4,252.79	.00	747.21	85.1
11.6336.7025 Utilities - Heat	7,500.00	1,331.53	8,048.35	.00 (	548.35)	107.3
11.6336.8030 Machinery & Equipment	35,000.00	.00	15,389.48	.00	19,610.52	44.0
<b>Total ** LANDFILL **</b>	<b>289,741.15</b>	<b>13,582.39</b>	<b>183,225.28</b>	<b>23,675.10</b>	<b>82,840.77</b>	<b>71.4</b>



City of Nome  
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Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** CEMETERY **</u>						
11.6337.1101 Salaries - Morgue	26,223.00	.00	6,621.09	.00	19,601.91	25.3
11.6337.1421 Health Insurance - Morgue	757.21	.00	757.21	.00	.00	100.0
11.6337.1431 Life Insurance - Morgue	7.95	.00	7.95	.00	.00	100.0
11.6337.1441 FICA/Medicare - Morgue	2,006.06	.00	506.52	.00	1,499.54	25.3
11.6337.1461 PERS - Morgue	461.06	.00	461.06	.00	.00	100.0
11.6337.1471 Workers' Comp Ins - Morgue	1,227.57	.00	1,227.57	.00	.00	100.0
11.6337.1520 Vehicle/Eq Insurance	97.00	.00	97.00	.00	.00	100.0
11.6337.1530 Property/Building Insurance	926.00	.00	926.00	.00	.00	100.0
11.6337.1870 Other Professional/Contract Sv	3,000.00	.00	.00	.00	3,000.00	.0
11.6337.2010 Communications	300.00	.00	107.61	.00	192.39	35.9
11.6337.2012 Computer Network/Hardware/Soft	1,750.00	.00	1,150.00	.00	600.00	65.7
11.6337.2071 Operating Supplies	1,200.00	.00	.00	.00	1,200.00	.0
11.6337.4010 Gas & Oil Supplies	200.00	.00	7.96	.00	192.04	4.0
11.6337.4020 Vehicle/Eq Parts & Supply	1,500.00	.00	77.18	.00	1,422.82	5.2
11.6337.4040 Vehicle Regis & Permits	10.00	.00	.00	.00	10.00	.0
11.6337.4050 Small Tools & Equipment	1,596.41	.00	1,596.41	.00	.00	100.0
11.6337.4060 Tools & Eq Repair & Maint	900.00	.00	83.94	.00	816.06	9.3
11.6337.4080 Road Maintenance Materials	5,000.00	.00	.00	.00	5,000.00	.0
11.6337.7005 Building Maintenance Contracts	1,500.00	.00	.00	.00	1,500.00	.0
11.6337.7010 Bldg Maint Materials & Supply	2,000.00	.00	670.00	.00	1,330.00	33.5
11.6337.7021 Utilities - Electric	8,500.00	319.39	5,146.85	.00	3,353.15	60.6
11.6337.7025 Utilities - Heat	1,000.00	181.67	954.89	.00	45.11	95.5
11.6337.8030 Machinery & Equipment	7,791.00	.00	7,874.56	.00	( 83.56)	101.1
Total ** CEMETERY **	67,953.26	501.06	28,273.80	.00	39,679.46	41.6



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Item B.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** PARK/PLAYGROUND/LIGHT **</u>							
11.6338.1870	Other Professional/Contract Sv	3,500.00	71.30	2,650.31	.00	849.69	75.7
11.6338.2071	Operating Supplies	100.00	.00	.00	.00	100.00	.0
11.6338.4010	Gas & Oil Supplies	250.00	.00	145.11	.00	104.89	58.0
11.6338.4020	Vehicle/Eq Parts & Supply	500.00	.00	459.15	.00	40.85	91.8
11.6338.4050	Small Tools & Equipment	7,500.00	.00	6,805.47	486.55	207.98	97.2
11.6338.7010	Bldg Maint Materials & Supply	7,000.00	.00	2,178.66	1,845.97	2,975.37	57.5
11.6338.7021	Utilities - Electric	20,000.00	2,231.73	17,714.21	.00	2,285.79	88.6
11.6338.7023	Utilities - Sewer	600.00	.00	.00	.00	600.00	.0
11.6338.7024	Utilities - Garbage	7,600.00	650.64	5,446.62	.00	2,153.38	71.7
11.6338.7025	Utilities - Heat	2,600.00	343.59	1,901.37	.00	698.63	73.1
Total ** PARK/PLAYGROUND/LIGHT **		49,650.00	3,297.26	37,300.90	2,332.52	10,016.58	79.8



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Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** ROAD MAINTENANCE **</b>						
11.6339.1102 Salaries - Operators	239,629.00	23,058.00	157,083.22	.00	82,545.78	65.6
11.6339.1105 Salaries - Temporary Help	35,000.00	7,336.19	39,859.89	.00 (	4,859.89)	113.9
11.6339.1201 Salaries - Overtime	52,000.00	10,590.93	60,002.14	.00 (	8,002.14)	115.4
11.6339.1411 Accrued Personal Lv-Operators	3,000.00	.00	( 631.67)	.00	3,631.67	( 21.1)
11.6339.1421 Health Ins - Operators	50,171.46	5,725.57	41,991.51	.00	8,179.95	83.7
11.6339.1431 Life Insurance - Operators	487.20	57.79	398.09	.00	89.11	81.7
11.6339.1441 FICA/Medicare - Operators	24,987.13	3,135.34	19,656.29	.00	5,330.84	78.7
11.6339.1461 PERS - Operators	61,658.52	5,130.71	42,017.98	.00	19,640.54	68.2
11.6339.1471 Workers' Comp Ins - Operators	20,708.28	.00	26,231.33	.00 (	5,523.05)	126.7
11.6339.1520 Vehicle Insurance	19,032.00	.00	19,032.00	.00	.00	100.0
11.6339.1530 Property/Building Insurance	1,453.00	.00	1,453.00	.00	.00	100.0
11.6339.1860 Snow Removal	190,000.00	69,540.00	175,595.00	.00	14,405.00	92.4
11.6339.1870 Other Professional/Contract Sv	3,390.40	.00	3,390.40	.00	.00	100.0
11.6339.1940 Advertising	3,500.00	.00	2,590.80	.00	909.20	74.0
11.6339.2010 Communications	800.00	49.65	470.99	.00	329.01	58.9
11.6339.2012 Computer Network/Hardware/Soft	4,500.00	.00	4,214.00	.00	286.00	93.6
11.6339.2030 Travel, Training & Related Cost	876.00	.00	876.00	.00	.00	100.0
11.6339.2040 Uniform/Clothing	500.00	.00	120.50	.00	379.50	24.1
11.6339.2070 Office Supplies	100.00	7.38	36.28	.00	63.72	36.3
11.6339.2071 Operating Supplies	8,000.00	565.96	8,082.83	117.21 (	200.04)	102.5
11.6339.4010 Gas & Oil Supplies	90,000.00	16,991.08	85,464.46	1,426.75	3,108.79	96.6
11.6339.4020 Vehicle/Eq Parts & Supply	120,000.00	11,537.77	120,243.79	2,850.21 (	3,094.00)	102.6
11.6339.4030 Vehicle/Eq Maintenance	25,000.00	.00	5,690.74	.00	19,309.26	22.8
11.6339.4040 Vehicle Regis & Permits	4,000.00	.00	22.00	1,320.00	2,658.00	33.6
11.6339.4050 Small Tools & Equipment	8,000.00	.00	1,585.56	.00	6,414.44	19.8
11.6339.4060 Tools & Eq Repair & Maint	1,000.00	.00	372.51	.00	627.49	37.3
11.6339.4080 Road Maintenance Materials	223,000.00	212.29	69,745.83	73,829.90	79,424.27	64.4
11.6339.7005 Building Maintenance Contracts	60.00	.00	60.00	.00	.00	100.0
11.6339.7010 Bldg Maint Materials & Supply	3,500.00	.00	2,944.05	.00	555.95	84.1
11.6339.7011 Janitorial Services & Supplies	250.00	.00	.00	.00	250.00	.0
11.6339.7021 Utilities - Electric	20,000.00	1,371.18	13,336.61	.00	6,663.39	66.7
11.6339.7025 Utilities - Heat	9,600.00	1,087.02	7,254.35	.00	2,345.65	75.6
<b>Total ** ROAD MAINTENANCE **</b>	<b>1,224,202.99</b>	<b>156,396.86</b>	<b>909,190.48</b>	<b>79,544.07</b>	<b>235,468.44</b>	<b>80.8</b>



City of Nome  
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Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** RECREATION **</b>						
11.6410.1101 Salaries - NRC Director	106,085.10	7,980.28	78,553.18	.00	27,531.92	74.1
11.6410.1102 Salaries - Staff	180,755.01	10,771.88	101,941.61	.00	78,813.40	56.4
11.6410.1103 Salaries - Staff Janitor	46,576.00	3,635.40	33,476.32	.00	13,099.68	71.9
11.6410.1104 Salaries - Bowling Alley Staff	10,500.00	350.00	5,850.00	.00	4,650.00	55.7
11.6410.1105 Salaries - Laborer	11,706.88	.00	6,972.48	.00	4,734.40	59.6
11.6410.1201 Salaries - Overtime	7,000.00	357.08	5,825.80	.00	1,174.20	83.2
11.6410.1411 Accrued Personal Leave - NRC	22,684.79	518.40	23,721.59	.00	( 1,036.80)	104.6
11.6410.1421 Health Insurance - NRC	56,315.28	4,199.80	44,498.00	.00	11,817.28	79.0
11.6410.1431 Life Insurance - NRC	609.28	46.94	469.40	.00	139.88	77.0
11.6410.1441 FICA/Medicare - NRC	29,476.05	1,806.39	19,610.19	.00	9,865.86	66.5
11.6410.1461 PERS - NRC	59,185.65	4,299.32	40,884.91	.00	18,300.74	69.1
11.6410.1471 Workers' Comp Insurance - NRC	8,903.66	.00	8,439.68	.00	463.98	94.8
11.6410.1520 Vehicle Insurance	418.00	.00	418.00	.00	.00	100.0
11.6410.1530 Property/Building Insurance	12,430.00	.00	12,430.00	.00	.00	100.0
11.6410.1870 Other Professional/Contract Sv	15,000.00	104.32	8,676.72	1,140.00	5,183.28	65.4
11.6410.2010 Communications	5,000.00	91.85	2,260.88	.00	2,739.12	45.2
11.6410.2012 Computer Network/Hardware/Soft	1,700.00	.00	.00	.00	1,700.00	.0
11.6410.2020 Dues & Memberships	500.00	175.00	175.00	.00	325.00	35.0
11.6410.2030 Travel, Training & Related Cost	6,000.00	216.43	4,549.97	.00	1,450.03	75.8
11.6410.2070 Office Supplies	500.00	110.55	182.07	102.60	215.33	56.9
11.6410.2071 Operating Supplies	5,000.00	116.94	2,896.36	937.06	1,166.58	76.7
11.6410.2073 Resale Supplies	10,500.00	.00	3,886.90	4,207.80	2,405.30	77.1
11.6410.2078 Youth Programs Supplies	1,250.00	.00	.00	.00	1,250.00	.0
11.6410.3010 Sponsorship/Donations/Contrib	3,000.00	.00	.00	.00	3,000.00	.0
11.6410.4010 Gas & Oil Supplies	1,500.00	180.18	1,279.20	.00	220.80	85.3
11.6410.4020 Vehicle/Eq Parts & Supply	1,500.00	.00	395.66	.00	1,104.34	26.4
11.6410.4030 Vehicle/Eq Maintenance	2,500.00	.00	642.25	.00	1,857.75	25.7
11.6410.4040 Vehicle Regis & Permits	10.00	.00	.00	.00	10.00	.0
11.6410.4050 Small Tools & Equipment	1,500.00	.00	439.91	135.38	924.71	38.4
11.6410.4060 Tools & Eq Repair & Maint	3,500.00	.00	2,664.81	.00	835.19	76.1
11.6410.7005 Building Maintenance Contracts	2,000.00	.00	660.00	.00	1,340.00	33.0
11.6410.7010 Bldg Maint Materials & Supply	21,000.00	43.02	6,574.54	3,369.85	11,055.61	47.4
11.6410.7011 Janitorial Services & Supplies	6,000.00	3,563.02	3,563.02	.00	2,436.98	59.4
11.6410.7021 Utilities - Electric	42,500.00	3,499.42	30,340.11	.00	12,159.89	71.4
11.6410.7022 Utilities - Water	6,500.00	871.72	4,956.28	.00	1,543.72	76.3
11.6410.7023 Utilities - Sewer	5,000.00	788.66	3,630.90	.00	1,369.10	72.6
11.6410.7024 Utilities - Garbage	7,500.00	892.31	5,688.29	.00	1,811.71	75.8
11.6410.7025 Utilities - Heat	48,000.00	3,951.19	36,314.06	.00	11,685.94	75.7
11.6410.8030 Machinery & Equipment	10,000.00	136.00	1,367.02	682.21	7,950.77	20.5
<b>Total ** RECREATION **</b>	<b>760,105.70</b>	<b>48,706.10</b>	<b>504,235.11</b>	<b>10,574.90</b>	<b>245,295.69</b>	<b>67.7</b>



City of Nome  
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Item B.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** SWIMMING POOL **</u>							
11.6420.1102	Salaries - Pool Lifeguards	27,000.00	1,746.24	17,237.39	.00	9,762.61	63.8
11.6420.1441	FICA/Medicare - Pool	2,065.50	133.61	1,318.75	.00	746.75	63.9
11.6420.1471	Workers' Comp Insurance	1,479.55	.00	1,479.55	.00	.00	100.0
11.6420.1870	Other Professional/Contract Sv	3,000.00	.00	.00	.00	3,000.00	.0
11.6420.2010	Communications	520.00	39.72	338.86	.00	181.14	65.2
11.6420.2030	Travel, Training & Related Cost	3,000.00	.00	1,528.69	.00	1,471.31	51.0
11.6420.2070	Office Supplies	300.00	.00	.00	51.30	248.70	17.1
11.6420.2071	Operating Supplies	4,500.00	.00	3,179.21	3,775.07	( 2,454.28)	154.5
11.6420.2073	Resale Supplies	1,250.00	.00	.00	.00	1,250.00	.0
11.6420.4050	Small Tools & Equipment	1,800.00	.00	12.96	250.00	1,537.04	14.6
11.6420.4060	Tools & Eq Repair & Maint	1,500.00	.00	1,007.23	.00	492.77	67.2
11.6420.7005	Building Maintenance Contracts	28,756.78	.00	28,756.78	.00	.00	100.0
11.6420.7010	Bldg Maint Materials & Supply	7,500.00	431.10	2,001.60	250.00	5,248.40	30.0
11.6420.7011	Janitorial Services & Supplies	250.00	.00	.00	.00	250.00	.0
11.6420.8030	Machinery & Equipment	10,000.00	.00	.00	.00	10,000.00	.0
Total ** SWIMMING POOL **		92,921.83	2,350.67	56,861.02	4,326.37	31,734.44	65.9



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Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** MUSEUM **						
11.6510.1101 Salaries - Museum Director	88,676.24	6,854.40	65,371.28	.00	23,304.96	73.7
11.6510.1102 Salaries - Museum Staff	44,623.50	4,036.50	24,863.77	.00	19,759.73	55.7
11.6510.1104 Salaries - Temporary Hire	1,474.12	.00	1,474.12	.00	.00	100.0
11.6510.1201 Salaries - Overtime	1,500.00	839.90	1,870.30	.00	( 370.30)	124.7
11.6510.1411 Accrued Personal Lv - Museum	4,166.26	.00	.00	.00	4,166.26	.0
11.6510.1421 Health Insurance - Museum	29,037.10	2,490.96	20,637.50	.00	8,399.60	71.1
11.6510.1431 Life Insurance - Museum	273.43	23.47	179.08	.00	94.35	65.5
11.6510.1441 FICA/Medicare - Museum	10,424.95	897.40	7,242.39	.00	3,182.56	69.5
11.6510.1461 PERS - Museum	29,655.94	2,580.79	19,994.53	.00	9,661.41	67.4
11.6510.1471 Workers' Comp Ins - Museum	479.55	.00	479.55	.00	.00	100.0
11.6510.1530 Property/Building Insurance	18,709.04	.00	18,709.04	.00	.00	100.0
11.6510.1870 Other Professional/Contract Sv	17,500.00	2,494.42	7,761.84	1,754.42	7,983.74	54.4
11.6510.1940 Advertising	1,000.00	.00	875.20	.00	124.80	87.5
11.6510.2010 Communications	1,700.00	30.45	636.65	.00	1,063.35	37.5
11.6510.2012 Computer Network/Hardware/Soft	3,000.00	.00	1,969.70	.00	1,030.30	65.7
11.6510.2020 Dues & Memberships	500.00	.00	250.00	.00	250.00	50.0
11.6510.2030 Travel, Training & Related Cost	2,000.00	.00	320.34	.00	1,679.66	16.0
11.6510.2070 Office Supplies	350.00	.00	35.39	12.00	302.61	13.5
11.6510.2071 Operating Supplies	2,500.00	381.03	2,027.96	7.05	464.99	81.4
11.6510.2073 Resale Supplies	2,000.00	.00	1,307.09	.00	692.91	65.4
11.6510.2703 Exhibits/Artifacts	25,000.00	929.34	7,563.15	.00	17,436.85	30.3
11.6510.2704 Recruitment	500.00	.00	.00	.00	500.00	.0
11.6510.2705 Inventory Archive	2,000.00	.00	802.25	.00	1,197.75	40.1
11.6510.4050 Small Tools & Equipment	300.00	.00	22.84	97.15	180.01	40.0
11.6510.4060 Tools & Eq Repair & Maint	200.00	.00	326.56	694.94	( 821.50)	510.8
11.6510.7005 Building Maintenance Contracts	1,000.00	.00	2,444.39	.00	( 1,444.39)	244.4
11.6510.7010 Bldg Maint Materials & Supply	7,500.00	10.03	4,844.78	.00	2,655.22	64.6
11.6510.7011 Janitorial Services & Supplies	5,750.00	184.73	4,290.64	.00	1,459.36	74.6
11.6510.7021 Utilities - Electric 56%	7,000.00	10,008.35	14,673.17	.00	( 7,673.17)	209.6
11.6510.7022 Utilities - Water 56%	1,900.00	154.85	1,393.65	.00	506.35	73.4
11.6510.7023 Utilities - Sewer 56%	500.00	41.67	375.03	.00	124.97	75.0
11.6510.7024 Utilities - Garbage 56%	500.00	42.48	355.66	.00	144.34	71.1
11.6510.7025 Utilities - Heat 56%	22,650.00	1,933.45	15,677.70	.00	6,972.30	69.2
11.6510.7530 Cash - Over/Short	5.00	.00	.00	.00	5.00	.0
11.6510.7540 Credit Card Service Fees	5.00	2.44	7.03	.00	( 2.03)	140.6
Total ** MUSEUM **	334,380.13	33,936.66	228,782.58	2,565.56	103,031.99	69.2



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** LIBRARY **</b>						
11.6520.1101 Salaries - Librarian	97,001.17	7,502.40	71,493.01	.00	25,508.16	73.7
11.6520.1102 Salaries - Library Staff	65,450.63	3,178.99	34,714.51	.00	30,736.12	53.0
11.6520.1411 Accrued Personal Lv - Library	6,857.56	.00	3,438.76	.00	3,418.80	50.2
11.6520.1421 Health Insurance - Library	40,468.55	3,029.13	31,959.18	.00	8,509.37	79.0
11.6520.1431 Life Insurance - Library	274.99	21.45	222.42	.00	52.57	80.9
11.6520.1441 FICA/Medicare - Library	12,952.17	814.39	8,276.97	.00	4,675.20	63.9
11.6520.1461 PERS - Library	30,247.64	2,349.93	22,223.39	.00	8,024.25	73.5
11.6520.1471 Workers' Comp Ins - Library	556.21	( 4.50)	500.72	.00	55.49	90.0
11.6520.1530 Property/Building Insurance	7,684.07	.00	7,684.07	.00	.00	100.0
11.6520.1870 Other Professional/Contract Sv	3,000.00	109.79	2,082.37	.00	917.63	69.4
11.6520.1940 Advertising	800.00	.00	173.40	.00	626.60	21.7
11.6520.2010 Communications	6,500.00	295.48	2,878.20	.00	3,621.80	44.3
11.6520.2012 Computer Network/Hardware/Soft	1,500.00	.00	1,362.70	.00	137.30	90.9
11.6520.2020 Dues & Memberships	350.00	.00	100.00	.00	250.00	28.6
11.6520.2030 Travel, Training & Related Cost	2,000.00	.00	375.00	.00	1,625.00	18.8
11.6520.2050 Audio/Visual Materials	2,000.00	188.87	522.63	.00	1,477.37	26.1
11.6520.2060 Books, Periodicals & Subscript	19,500.00	.00	17,097.85	141.30	2,260.85	88.4
11.6520.2070 Office Supplies	2,000.00	18.46	300.15	.00	1,699.85	15.0
11.6520.2071 Operating Supplies	11,500.00	422.01	8,498.27	403.92	2,597.81	77.4
11.6520.4050 Small Tools & Equipment	150.00	.00	150.00	.00	.00	100.0
11.6520.4060 Tools & Eq Repair & Maint	150.00	.00	.00	.00	150.00	.0
11.6520.7005 Building Maintenance Contracts	500.00	.00	1,003.95	.00	( 503.95)	200.8
11.6520.7010 Bldg Maint Materials & Supply	3,200.00	.00	1,933.26	.00	1,266.74	60.4
11.6520.7011 Janitorial Services & Supplies	2,184.75	75.87	1,762.23	.00	422.52	80.7
11.6520.7021 Utilities - Electric 23%	2,925.00	4,110.57	6,026.47	.00	( 3,101.47)	206.0
11.6520.7022 Utilities - Water 23%	775.00	63.60	572.40	.00	202.60	73.9
11.6520.7023 Utilities - Sewer 23%	210.00	17.12	154.08	.00	55.92	73.4
11.6520.7024 Utilities - Garbage 23%	210.00	17.45	146.09	.00	63.91	69.6
11.6520.7025 Utilities - Heat 23%	11,000.00	794.09	6,439.06	.00	4,560.94	58.5
<b>Total ** LIBRARY **</b>	<b>331,947.74</b>	<b>23,005.10</b>	<b>232,091.14</b>	<b>545.22</b>	<b>99,311.38</b>	<b>70.1</b>



City of Nome  
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Item B.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** RFB KATIRVIK **</u>						
11.6570.1530 Property/Building Insurance	7,015.89	.00	7,015.89	.00	.00	100.0
11.6570.1870 Other Professional/Contract Sv	500.00	4.99	361.93	.00	138.07	72.4
11.6570.2010 Communications	125.00	8.13	69.24	.00	55.76	55.4
11.6570.2071 Operating Supplies	500.00	.00	.00	.00	500.00	.0
11.6570.4050 Small Tools & Equipment	200.00	.00	.00	.00	200.00	.0
11.6570.7005 Building Maintenance Contracts	250.00	.00	916.65	.00	( 666.65)	366.7
11.6570.7010 Bldg Maint Materials & Supply	3,500.00	.00	2,316.51	.00	1,183.49	66.2
11.6570.7011 Janitorial Services & Supplies	1,938.25	69.27	1,608.99	.00	329.26	83.0
11.6570.7021 Utilities - Electric 21%	2,750.00	3,753.14	5,502.44	.00	( 2,752.44)	200.1
11.6570.7022 Utilities - Water 21%	700.00	58.07	522.63	.00	177.37	74.7
11.6570.7023 Utilities - Sewer 21%	200.00	15.63	140.67	.00	59.33	70.3
11.6570.7024 Utilities - Garbage 21%	190.00	15.93	133.35	.00	56.65	70.2
11.6570.7025 Utilities - Heat 21%	8,000.00	725.05	5,879.13	.00	2,120.87	73.5
Total ** RFB KATIRVIK **	25,869.14	4,650.21	24,467.43	.00	1,401.71	94.6



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** VISITOR CENTER**</u>						
11.6580.1530 Property/Building Insurance	658.00	.00	658.00	.00	.00	100.0
11.6580.2010 Communication	1,500.00	109.85	1,001.99	.00	498.01	66.8
11.6580.2200 Chamber of Commerce	200,000.00	16,666.67	150,000.03	.00	49,999.97	75.0
11.6580.7010 Bldg Mtnc Materials & Supplies	3,000.00	.00	134.42	.00	2,865.58	4.5
11.6580.7011 Janitorial Services & Supplies	200.00	.00	.00	.00	200.00	.0
11.6580.7021 Utilities - Electric	1,600.00	156.71	1,349.58	.00	250.42	84.4
11.6580.7022 Utilities - Water	1,010.00	84.02	756.18	.00	253.82	74.9
11.6580.7023 Utilities - Sewer	900.00	74.42	669.78	.00	230.22	74.4
11.6580.7024 Utilities - Garbage	890.00	75.86	635.10	.00	254.90	71.4
11.6580.7025 Utilities - Heat	5,500.00	846.12	4,519.35	.00	980.65	82.2
11.6580.8030 Machinery & Equipment	15,000.00	.00	.00	12,971.77	2,028.23	86.5
Total ** VISITOR CENTER**	230,258.00	18,013.65	159,724.43	12,971.77	57,561.80	75.0



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GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** NON-DEPARTMENTAL **</b>						
11.6700.1451 Employment Security Unemploymt	5,000.00	( 33.34)	2,125.59	.00	2,874.41	42.5
11.6700.1510 General Insurance	50,781.60	.00	50,063.60	.00	718.00	98.6
11.6700.3020 School Support/Appropriation	3,000,000.00	96,607.58	1,789,822.76	.00	1,210,177.24	59.7
11.6700.4655 Iditarod Trail Committee	25,000.00	.00	25,000.00	.00	.00	100.0
11.6700.4661 Nome PreSchool Association	65,000.00	.00	65,000.00	.00	.00	100.0
11.6700.4704 NEST (Nome Emergency Shelter)	30,000.00	.00	30,000.00	.00	.00	100.0
11.6700.4705 Fireworks	4,999.00	.00	4,999.00	.00	.00	100.0
11.6700.4706 Iron Dog	10,000.00	.00	10,000.00	.00	.00	100.0
11.6700.4707 Nome Winter Sports	10,000.00	.00	.00	.00	10,000.00	.0
11.6700.4708 Nome Community Center	20,000.00	.00	20,000.00	.00	.00	100.0
11.6700.4709 Checkpoint Youth Center	10,000.00	.00	.00	.00	10,000.00	.0
11.6700.4710 Nome Beltz Youth Programming	30,000.00	30,000.00	30,000.00	.00	.00	100.0
11.6700.4711 PAWS of Nome	5,000.00	.00	5,000.00	.00	.00	100.0
11.6700.4712 Nome Eskimo Community	15,000.00	.00	.00	.00	15,000.00	.0
11.6700.4713 Nordic Ski Program	5,000.00	.00	.00	.00	5,000.00	.0
11.6700.4714 LEPC	3,000.00	.00	600.00	.00	2,400.00	20.0
11.6700.7550 Bad Debt	15,000.00	.00	3,342.35	.00	11,657.65	22.3
11.6700.9210 Land Sale/Swap/Clean/Transfer	210,091.14	900.82	210,748.95	.00	( 657.81)	100.3
11.6700.9491 Schl Fence, NACTEC Ins, Boiler	5,147.00	.00	5,597.00	.00	( 450.00)	108.7
<b>Total ** NON-DEPARTMENTAL **</b>	<b>3,519,018.74</b>	<b>127,475.06</b>	<b>2,252,299.25</b>	<b>.00</b>	<b>1,266,719.49</b>	<b>64.0</b>



City of Nome  
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Item B.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** TRANSFERS - INTERFUNDS **</u>							
11.6888.8810	Transfers Out - Debt Service	226,142.46	.00	.00	.00	226,142.46	.0
11.6888.8820	Transfers Out - Other Funds	385,619.14	.00	.00	.00	385,619.14	.0
	Total ** TRANSFERS - INTERFUNDS *	611,761.60	.00	.00	.00	611,761.60	.0
	Total Fund Expenditures	14,614,122.73	937,003.98	9,636,787.36	320,747.83	4,656,587.54	68.1
	Net Revenue Over Expenditures	.00	( 319,946.65)	790,485.96	( 320,747.83)	( 469,738.13)	.0



City of Nome  
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Item B.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>STATE GRANT,BONDS</u>						
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	36,368.81	.00	34,688.53	.00	1,680.28	95.4
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	22,213.73	.00	20,188.55	.00	2,025.18	90.9
	Total STATE GRANT,BONDS	58,582.54	.00	54,877.08	.00	3,705.46	93.7
	<u>TRANSFERS - INTERFUNDS</u>						
12.3888.8830	Transfers In - General Fund	226,142.46	.00	.00	.00	226,142.46	.0
	Total TRANSFERS - INTERFUNDS	226,142.46	.00	.00	.00	226,142.46	.0
	Total Fund Revenue	284,725.00	.00	54,877.08	.00	229,847.92	19.3



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Item B.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>DEBT SERVICE</u>						
12.6222.4768	2012-2/2004B Bond Principal	130,000.00	.00	130,000.00	.00	.00	100.0
12.6222.4769	2012-2/2004B Bond Interest	16,100.00	.00	16,100.00	.00	.00	100.0
12.6222.4770	2015-1A/2006A Bond Principal	70,000.00	.00	70,000.00	.00	.00	100.0
12.6222.4771	2015-1A/2006A Bond Interest	17,750.00	.00	17,750.00	.00	.00	100.0
12.6222.4772	2015-1B/2009-2 Bond Principal	35,000.00	.00	35,000.00	.00	.00	100.0
12.6222.4773	2015-1B/2009-2 Bond Interest	15,875.00	.00	15,875.00	.00	.00	100.0
	Total DEBT SERVICE	284,725.00	.00	284,725.00	.00	.00	100.0
	Total Fund Expenditures	284,725.00	.00	284,725.00	.00	.00	100.0
	Net Revenue Over Expenditures	.00	.00	( 229,847.92)	.00	229,847.92	.0



City of Nome  
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Item B.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SPECIAL REVENUE REVENUE</u>							
13.3001.0001	Clara Mielke Richards Estate	35.00	.00	13.68	.00	21.32	39.1
13.3001.0004	E911 Surcharge, Approp Fnd Bal	95,000.00	9,146.30	59,984.53	.00	35,015.47	63.1
13.3001.0007	Public Library Assistance	7,000.00	.00	7,000.00	.00	.00	100.0
13.3001.0008	SOA Grants, Tech Assist - Mus	108,042.00	.00	6,800.00	.00	101,242.00	6.3
13.3001.0010	Training, SART, Trips Reimb	10,000.00	.00	5,160.00	.00	4,840.00	51.6
13.3001.0011	NSEDC Community Benefit Share	200,000.00	.00	200,000.00	.00	.00	100.0
13.3001.0018	NEC - IMLS Grant	10,000.00	.00	10,000.00	.00	.00	100.0
13.3001.0019	NSEDC Community Employmt Prgm	8,000.00	.00	3,860.80	.00	4,139.20	48.3
13.3001.0022	SOA Dept of Ed Grants - Lib	8,477.00	.00	5,977.00	.00	2,500.00	70.5
13.3001.0023	National Park Service Pass-Thr	442.50	.00	442.50	.00	.00	100.0
13.3001.0027	State Homeland Security(SHSP)	.00	.00	6,066.00	.00	( 6,066.00)	.0
	Total SPECIAL REVENUE REVENUE	446,996.50	9,146.30	305,304.51	.00	141,691.99	68.3
<u>FEMA - Pandemic</u>							
13.3002.0001	FEMA - Pandemic	3,176.32	.00	.00	.00	3,176.32	.0
	Total FEMA - Pandemic	3,176.32	.00	.00	.00	3,176.32	.0
<u>Coronavirus Relief Fund</u>							
13.3003.0001	Coronavirus Relief Fund -CARES	185,094.95	.00	185,094.95	.00	.00	100.0
	Total Coronavirus Relief Fund	185,094.95	.00	185,094.95	.00	.00	100.0
<u>MOA - SOA DHSS</u>							
13.3004.0001	MOA SOA DHSS COVID-19 EOC	205,738.98	.00	59,790.09	.00	145,948.89	29.1
	Total MOA - SOA DHSS	205,738.98	.00	59,790.09	.00	145,948.89	29.1
<u>American Rescue Plan - ARPA</u>							
13.3005.0001	American Rescue Plan - ARPA	467,093.99	.00	.00	.00	467,093.99	.0
	Total American Rescue Plan - ARPA	467,093.99	.00	.00	.00	467,093.99	.0
<u>Source 3006</u>							
13.3006.0001	ARPA - Non UGLG	383,322.93	.00	.00	.00	383,322.93	.0
	Total Source 3006	383,322.93	.00	.00	.00	383,322.93	.0



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Item B.

SPECIAL REVENUE FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>TRANSFERS - INTERFUNDS</u>						
13.3888.8830 Transfers In - General Fund	28,044.19	.00	.00	.00	28,044.19	.0
Total TRANSFERS - INTERFUNDS	28,044.19	.00	.00	.00	28,044.19	.0
Total Fund Revenue	1,719,467.86	9,146.30	550,189.55	.00	1,169,278.31	32.0



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Item B.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SPECIAL REVENUE EXPENSE</u>							
13.6001.0001	Clara Mielke Richards Est	35.00	.00	20,000.00	.00	( 19,965.00)	57142.
13.6001.0004	E911 Surcharge, Approp Fnd Bal	95,000.00	.00	.00	.00	95,000.00	.0
13.6001.0007	Public Library Assistance	7,000.00	.00	4,510.46	.00	2,489.54	64.4
13.6001.0008	SOA Grants, Tech Assist - Mus	136,086.19	1,152.00	8,073.19	.00	128,013.00	5.9
13.6001.0010	Training, SART, Trips Reimb	10,000.00	1,032.00	6,192.00	.00	3,808.00	61.9
13.6001.0011	NSEDC Community Benefit Share	200,000.00	.00	29,792.21	68,204.69	102,003.10	49.0
13.6001.0018	NEC - IMLS Grant	10,000.00	310.39	310.39	56.22	9,633.39	3.7
13.6001.0019	NSEDC Community Employ Prgm	8,000.00	.00	3,860.80	.00	4,139.20	48.3
13.6001.0022	SOA Dept of Ed Grants - Lib	8,477.00	899.47	4,057.94	475.67	3,943.39	53.5
13.6001.0023	National Park Service Pass-Thr	442.50	.00	442.50	.00	.00	100.0
13.6001.0027	State Homeland Security(SHSP)	.00	.00	6,066.00	.00	( 6,066.00)	.0
Total SPECIAL REVENUE EXPENSE		475,040.69	3,393.86	83,305.49	68,736.58	322,998.62	32.0



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SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>FEMA - Pandemic</u>						
13.6002.1103	Salaries - Category Z	2,862.54	.00	2,862.54	.00	.00	100.0
13.6002.1421	Health Insurance	49.40	.00	49.40	.00	.00	100.0
13.6002.1431	Life Insurance	.30	.00	.30	.00	.00	100.0
13.6002.1441	FICA/Medicare	219.00	.00	219.00	.00	.00	100.0
13.6002.1461	PERS	45.08	.00	45.08	.00	.00	100.0
	<u>Total FEMA - Pandemic</u>	<u>3,176.32</u>	<u>.00</u>	<u>3,176.32</u>	<u>.00</u>	<u>.00</u>	<u>100.0</u>



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SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>Coronavirus Relief Fund</u>						
13.6003.1101	Salaries - Public Safety	9,710.67	.00	9,710.67	.00	.00	100.0
13.6003.1421	Health Insurance	2,214.03	.00	2,214.03	.00	.00	100.0
13.6003.1441	FICA/Medicare	742.87	.00	742.87	.00	.00	100.0
13.6003.1461	PERS	2,136.35	.00	2,136.35	.00	.00	100.0
13.6003.1471	Workers' Comp Insurance	276.94	.00	276.94	.00	.00	100.0
13.6003.1870	Professional Services	1,695.00	.00	1,695.00	.00	.00	100.0
13.6003.5000	Public Health	25,463.24	.00	25,463.24	.00	.00	100.0
13.6003.5200	Economic Support	143,955.85	.00	143,955.85	.00	.00	100.0
13.6003.5700	CARES Phase V-Economic Support	( 1,100.00)	.00	( 1,100.00)	.00	.00	(100.0)
	<u>Total Coronavirus Relief Fund</u>	<u>185,094.95</u>	<u>.00</u>	<u>185,094.95</u>	<u>.00</u>	<u>.00</u>	<u>100.0</u>



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SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>MOA - SOA DHSS</u>						
13.6004.1101	Salaries - COVID 19 Mitigation	4,000.00	.00	2,814.49	.00	1,185.51	70.4
13.6004.1201	Salaries - Overtime	9,500.00	1,406.70	10,373.38	.00	( 873.38)	109.2
13.6004.1421	Health Insurance	4,659.13	583.42	4,538.66	.00	120.47	97.4
13.6004.1431	Life Insurance	20.25	2.49	20.46	.00	( .21)	101.0
13.6004.1441	FICA/Medicare	1,032.75	107.11	1,005.20	.00	27.55	97.3
13.6004.1451	ESC	319.95	33.34	312.55	.00	7.40	97.7
13.6004.1461	PERS	2,970.00	309.47	2,861.72	.00	108.28	96.4
13.6004.1471	Workers' Comp Insurance	43.20	4.50	42.73	.00	.47	98.9
13.6004.1940	Advertising	18,000.00	2,301.80	18,067.60	.00	( 67.60)	100.4
13.6004.2071	Supplies: PPE	21,000.00	1,575.25	19,168.44	34.98	1,796.58	91.4
13.6004.5000	Health Equity	23,643.83	.00	23,643.83	.00	.00	100.0
13.6004.7020	Utilities - Airport Tent	22,000.00	6,195.39	22,576.62	.00	( 576.62)	102.6
13.6004.8030	Equipment	98,549.87	16,567.10	16,567.10	9,770.00	72,212.77	26.7
	Total MOA - SOA DHSS	205,738.98	29,086.57	121,992.78	9,804.98	73,941.22	64.1



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SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	American Rescue Plan - ARPA						
13.6005.1101	Salaries - Pandemic Response	75,000.00	.00	.00	.00	75,000.00	.0
13.6005.1102	Salaries - Admin	25,000.00	.00	.00	.00	25,000.00	.0
13.6005.1201	Salaries - OT	25,000.00	.00	.00	.00	25,000.00	.0
13.6005.1421	Health Insurance	22,800.00	.00	.00	.00	22,800.00	.0
13.6005.1431	Life Insurance	100.00	.00	.00	.00	100.00	.0
13.6005.1441	FICA/Medicare	7,650.00	.00	.00	.00	7,650.00	.0
13.6005.1451	ESC	2,370.00	.00	.00	.00	2,370.00	.0
13.6005.1461	PERS	22,000.00	.00	.00	.00	22,000.00	.0
13.6005.1471	Workers' Comp Insurance	400.00	.00	.00	.00	400.00	.0
13.6005.5000	Public Health	196,773.99	.00	.00	.00	196,773.99	.0
13.6005.5200	Economic Support	75,000.00	.00	.00	.00	75,000.00	.0
13.6005.5300	Telework-AV Capabilities	15,000.00	.00	.00	.00	15,000.00	.0
	Total American Rescue Plan - ARPA	467,093.99	.00	.00	.00	467,093.99	.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>Department 6006</u>						
13.6006.5000	ARPA Non-UGLG - Public Health	383,322.93	.00	.00	.00	383,322.93	.0
	Total Department 6006	383,322.93	.00	.00	.00	383,322.93	.0
	Total Fund Expenditures	1,719,467.86	32,480.43	393,569.54	78,541.56	1,247,356.76	27.5
	Net Revenue Over Expenditures	.00	( 23,334.13)	156,620.01	( 78,541.56)	( 78,078.45)	.0



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>GRANTS &amp; AWARDS</u>						
14.3010.0001	Nome Eskimo Mtnc Roads	50,000.00	.00	50,000.00	.00	.00	100.0
	Total GRANTS & AWARDS	50,000.00	.00	50,000.00	.00	.00	100.0
	<u>NPS 18 Plex</u>						
14.3501.0001	Contrib,Reimb NPS 18 Plex	59,184.00	.00	.00	.00	59,184.00	.0
	Total NPS 18 Plex	59,184.00	.00	.00	.00	59,184.00	.0
	<u>TRANSFERS - INTERFUNDS</u>						
14.3888.8830	Transfers In - General Fund	357,574.95	.00	.00	.00	357,574.95	.0
	Total TRANSFERS - INTERFUNDS	357,574.95	.00	.00	.00	357,574.95	.0
	Total Fund Revenue	466,758.95	.00	50,000.00	.00	416,758.95	10.7



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>GRANTS &amp; AWARDS</u>						
14.6011.0001	Nome Eskimo Mtn Roads	50,000.00	38,760.00	38,760.00	11,240.00	.00	100.0
	Total GRANTS & AWARDS	50,000.00	38,760.00	38,760.00	11,240.00	.00	100.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>NPS 18 Plex</u>						
14.6501.1820	NPS 18 Plex - Engineering	59,184.00	.00	.00	59,184.00	.00	100.0
14.6501.7020	NPS 18 Plex - Utilities	500.00	32.74	309.76	.00	190.24	62.0
	Total NPS 18 Plex	59,684.00	32.74	309.76	59,184.00	190.24	99.7



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

CAPITAL PROJECTS FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>EQUIPMENT &amp; UPGRADES</u>						
14.6701.0001 MCC Boiler Upgrades	15,000.00	942.50	9,649.75	571.25	4,779.00	68.1
14.6701.0002 NRC Boiler Upgrade	100,000.00	1,832.11	85,377.43	19,469.72	( 4,847.15)	104.9
14.6701.0004 City Hall Boiler Upgrade	.00	.00	6,131.00	.00	( 6,131.00)	.0
14.6701.0006 Police Vehicle Purchase	117,074.95	.00	52,834.95	131,240.00	( 67,000.00)	157.2
14.6701.0007 EMS Hose Truck	65,000.00	.00	.00	.00	65,000.00	.0
14.6701.0008 Vehicle Purchase - Admin	60,000.00	.00	.00	53,875.00	6,125.00	89.8
14.6701.0009 NVFD Concrete Replacement	.00	.00	24,910.00	.00	( 24,910.00)	.0
Total EQUIPMENT & UPGRADES	357,074.95	2,774.61	178,903.13	205,155.97	( 26,984.15)	107.6
Total Fund Expenditures	466,758.95	41,567.35	217,972.89	275,579.97	( 26,793.91)	105.7
Net Revenue Over Expenditures	.00	( 41,567.35)	( 167,972.89)	( 275,579.97)	443,552.86	.0



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

SCHOOL RENOVATION & REPAIRS

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>SCHOOL RENO &amp; REPAIRS REVENUE</u>						
15.3393.0015	Contribution,School Roof Reimb	1,283,760.00	.00	.00	.00	1,283,760.00	.0
	Total SCHOOL RENO & REPAIRS REVE	1,283,760.00	.00	.00	.00	1,283,760.00	.0
	Total Fund Revenue	1,283,760.00	.00	.00	.00	1,283,760.00	.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

SCHOOL RENOVATION & REPAIRS

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>SCHOOL RENO/REPAIRS EXPENSES</u>						
15.6222.1820	Engineering/Architectural Svcs	58,215.00	2,422.50	3,272.50	17,183.00	37,759.50	35.1
15.6222.1940	Advertising	.00	559.72	559.72	.00	( 559.72)	.0
15.6222.7000	School Bond Construction	1,225,545.00	.00	.00	.00	1,225,545.00	.0
	Total SCHOOL RENO/REPAIRS EXPEN	1,283,760.00	2,982.22	3,832.22	17,183.00	1,262,744.78	1.6
	Total Fund Expenditures	1,283,760.00	2,982.22	3,832.22	17,183.00	1,262,744.78	1.6
	Net Revenue Over Expenditures	.00	( 2,982.22)	( 3,832.22)	( 17,183.00)	21,015.22	.0



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>CAUSEWAY FACILITY</u>							
80.3111.2001	Causeway Dockage	98,000.00	.00	87,833.61	.00	10,166.39	89.6
80.3111.2002	Causeway Wharfage - Dry	245,000.00	.00	157,038.16	.00	87,961.84	64.1
80.3111.2003	Causeway Wharfage - Fuel	275,000.00	.00	260,031.52	.00	14,968.48	94.6
80.3111.2004	Causeway Wharfage - Gravel	665,000.00	.00	638,865.71	.00	26,134.29	96.1
80.3111.2005	Causeway Storage Rental	8,000.00	.00	3,054.29	.00	4,945.71	38.2
80.3111.2006	Causeway Utility Sales	10,500.00	.00	9,339.48	.00	1,160.52	89.0
80.3111.2007	Causeway Misc Term Revenue	22,500.00	.00	20,386.08	.00	2,113.92	90.6
	Total CAUSEWAY FACILITY	1,324,000.00	.00	1,176,548.85	.00	147,451.15	88.9
<u>HARBOR FACILITY</u>							
80.3211.1001	Harbor Seasonal Dock Permit	125,000.00	.00	112,786.78	.00	12,213.22	90.2
80.3211.2001	Harbor Dockage	48,000.00	.00	40,687.20	.00	7,312.80	84.8
80.3211.2002	Harbor Wharfage - Dry	125,000.00	.00	118,512.39	.00	6,487.61	94.8
80.3211.2003	Harbor Wharfage - Fuel	54,000.00	.00	44,805.03	.00	9,194.97	83.0
80.3211.2004	Harbor Wharfage - Gravel	10,000.00	.00	2,254.25	.00	7,745.75	22.5
80.3211.2005	Harbor Storage Rental	65,000.00	.00	60,239.16	.00	4,760.84	92.7
80.3211.2006	Harbor Utility Sales	7,000.00	.00	4,751.89	.00	2,248.11	67.9
80.3211.2007	Harbor Misc Term Revenue	3,000.00	.00	475.77	.00	2,524.23	15.9
80.3211.2008	Leases, Rentals, Land, Bldgs	36,633.65	603.71	37,237.36	.00	( 603.71)	101.7
	Total HARBOR FACILITY	473,633.65	603.71	421,749.83	.00	51,883.82	89.1
<u>INDUSTRIAL PARK FACILITY</u>							
80.3411.2005	Industrial Park Storage Rental	246,000.00	( 427.39)	234,503.51	.00	11,496.49	95.3
80.3411.2008	Leases, Rentals, Land, Bldgs	205,000.00	31,143.74	190,116.56	.00	14,883.44	92.7
	Total INDUSTRIAL PARK FACILITY	451,000.00	30,716.35	424,620.07	.00	26,379.93	94.2
<u>OTHER MISC REVENUE</u>							
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,200.00	.00	683.27	.00	516.73	56.9
80.3511.0002	Banking / NSF Check Fee	50.00	.00	.05	.00	49.95	.1
80.3511.0004	Resale-Hats,Charts,Spills,Appl	3,000.00	.00	999.60	.00	2,000.40	33.3
80.3511.0005	Other Port Revenue	5,000.00	.00	1,147.42	.00	3,852.58	23.0
	Total OTHER MISC REVENUE	9,250.00	.00	2,830.34	.00	6,419.66	30.6



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>INTEREST EARNINGS</u>							
80.3611.2001	Interest Earnings Port Op	15,000.00	1,389.25	10,767.30	.00	4,232.70	71.8
80.3611.2002	Interest Earnings Causeway	2,000.00	139.16	1,562.37	.00	437.63	78.1
80.3611.2003	Investment Earnings	500.00	.87	199.03	.00	300.97	39.8
	Total INTEREST EARNINGS	17,500.00	1,529.28	12,528.70	.00	4,971.30	71.6
<u>CONTRIBUTIONS/OTHER</u>							
80.3711.0001	StAK Employer On-Behalf PERS	13,000.00	.00	.00	.00	13,000.00	.0
80.3711.0002	Other Contributions	2,000.00	.00	.00	.00	2,000.00	.0
	Total CONTRIBUTIONS/OTHER	15,000.00	.00	.00	.00	15,000.00	.0
<u>FUND BALANCE APPROPRIATION</u>							
80.3899.9999	Port of Nome Use Fund Balance	2,138,487.90	.00	.00	.00	2,138,487.90	.0
	Total FUND BALANCE APPROPRIATIO	2,138,487.90	.00	.00	.00	2,138,487.90	.0
	Total Fund Revenue	4,428,871.55	32,849.34	2,038,277.79	.00	2,390,593.76	46.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>CAUSEWAY FACILITY</u>						
80.6111.1101 Salaries - Causeway Maint	3,000.00	.00	1,510.06	.00	1,489.94	50.3
80.6111.1102 Salaries - Causeway Operations	10,000.00	.00	3,040.67	.00	6,959.33	30.4
80.6111.1103 Salaries - Causeway Admin	22,240.89	.00	.00	.00	22,240.89	.0
80.6111.1411 Accrued Personal Leave - Cswy	3,000.00	.00	540.87	.00	2,459.13	18.0
80.6111.1421 Health Insurance - Cswy	8,368.38	.00	938.20	.00	7,430.18	11.2
80.6111.1431 Life Insurance - Cswy	66.43	.00	3.65	.00	62.78	5.5
80.6111.1441 FICA/Medicare - Cswy	2,695.93	.00	385.19	.00	2,310.74	14.3
80.6111.1451 ESC - Causeway	400.00	.00	68.54	.00	331.46	17.1
80.6111.1461 PERS - Cswy	7,753.00	.00	862.33	.00	6,890.67	11.1
80.6111.1471 Workers' Comp Ins - Cswy	852.17	.00	993.89	.00	( 141.72)	116.6
80.6111.1520 Vehicle/Boat Insurance	578.00	.00	578.00	.00	.00	100.0
80.6111.1530 Property/Building Insurance	34,236.50	.00	34,236.50	.00	.00	100.0
80.6111.1810 Audit/Accounting	15,000.00	6,966.75	14,725.47	.00	274.53	98.2
80.6111.1820 Engineering/Architectural Svcs	10,000.00	.00	( 9,195.95)	.00	19,195.95	( 92.0)
80.6111.1830 Legal Services	2,000.00	.00	.00	.00	2,000.00	.0
80.6111.1840 Survey/Appraisal Services	500.00	.00	.00	.00	500.00	.0
80.6111.1870 Other Professional/Contract Sv	15,000.00	.00	3,927.32	11,250.00	( 177.32)	101.2
80.6111.2040 Uniform/Clothing	150.00	.00	62.77	.00	87.23	41.9
80.6111.2071 Operating Supplies	2,000.00	.00	30.00	187.23	1,782.77	10.9
80.6111.4010 Gas & Oil Supplies	500.00	.00	.00	.00	500.00	.0
80.6111.4020 Boat/Hvy Eq Parts & Supply	500.00	.00	77.84	.00	422.16	15.6
80.6111.4030 Boat/Hvy Eq Maintenance	2,000.00	.00	.00	.00	2,000.00	.0
80.6111.4050 Small Tools & Equipment	2,000.00	.00	300.00	.00	1,700.00	15.0
80.6111.4060 Tools & Eq Repair & Maint	2,000.00	.00	2,482.42	108.00	( 590.42)	129.5
80.6111.4080 Road Maintenance Materials	25,000.00	.00	.00	.00	25,000.00	.0
80.6111.4090 Docks & Foundations	25,000.00	.00	.00	.00	25,000.00	.0
80.6111.4100 Fuel Lines Maintenance	38,500.00	.00	767.17	.00	37,732.83	2.0
80.6111.7010 Bldg Maint Materials & Supply	800.00	.00	93.66	.00	706.34	11.7
80.6111.7021 Utilities - Electric	2,500.00	138.58	1,311.94	.00	1,188.06	52.5
80.6111.7023 Utilities - Sewer	1,500.00	.00	1,400.00	.00	100.00	93.3
80.6111.7024 Utilities - Garbage	6,500.00	.00	2,718.48	.00	3,781.52	41.8
80.6111.7026 Utilities - Resale	5,000.00	.00	2,052.16	.00	2,947.84	41.0
80.6111.7510 Debt Interest Payment	155,000.00	71,517.14	96,104.29	.00	58,895.71	62.0
80.6111.8030 Machinery & Equipment	15,000.00	.00	.00	.00	15,000.00	.0
Total CAUSEWAY FACILITY	419,641.30	78,622.47	160,015.47	11,545.23	248,080.60	40.9



City of Nome  
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Item B.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>HARBOR FACILITY</b>						
80.6211.1101 Salaries - Harbor	5,000.00	31.22	1,149.34	.00	3,850.66	23.0
80.6211.1411 Accrued Personal Lv - Harbor	500.00	.00	177.81	.00	322.19	35.6
80.6211.1421 Health Insurance - Harbor	1,210.16	19.73	382.11	.00	828.05	31.6
80.6211.1431 Life Insurance - Harbor	25.00	.12	1.45	.00	23.55	5.8
80.6211.1441 FICA/Medicare - Harbor	382.50	2.38	134.71	.00	247.79	35.2
80.6211.1451 ESC - Harbor	150.00	.00	22.54	.00	127.46	15.0
80.6211.1461 PERS - Harbor	1,100.00	6.86	387.42	.00	712.58	35.2
80.6211.1471 Workers' Comp Ins - Harbor	317.00	.00	363.59	.00	( 46.59)	114.7
80.6211.1520 Vehicle/Boat Insurance	578.00	.00	578.00	.00	.00	100.0
80.6211.1530 Property/Building Insurance	24,036.50	.00	24,036.50	.00	.00	100.0
80.6211.1820 Engineering/Architectural Svcs	10,000.00	.00	1,938.25	.00	8,061.75	19.4
80.6211.1870 Other Professional/Contract Sv	15,000.00	141.53	6,188.67	.00	8,811.33	41.3
80.6211.2040 Uniform/Clothing	1,000.00	.00	30.00	.00	970.00	3.0
80.6211.2071 Operating Supplies	3,000.00	.00	30.00	.00	2,970.00	1.0
80.6211.4010 Gas & Oil Supplies	500.00	.00	.00	.00	500.00	.0
80.6211.4020 Boat/Hvy Eq Parts & Supply	500.00	.00	77.84	.00	422.16	15.6
80.6211.4030 Boat/Hvy Eq Maintenance	1,500.00	.00	.00	.00	1,500.00	.0
80.6211.4040 Vehicle/Boat Regis & Permits	10.00	.00	.00	.00	10.00	.0
80.6211.4050 Small Tools & Equipment	2,500.00	.00	300.00	.00	2,200.00	12.0
80.6211.4080 Road Maintenance Materials	15,000.00	.00	.00	.00	15,000.00	.0
80.6211.4090 Docks & Foundations	15,000.00	.00	.00	.00	15,000.00	.0
80.6211.4100 Fuel Lines Maintenance	1,500.00	.00	.00	.00	1,500.00	.0
80.6211.7010 Bldg Maint Materials & Supply	5,000.00	.00	1,353.02	.00	3,646.98	27.1
80.6211.7021 Utilities - Electric	5,500.00	486.52	4,107.00	.00	1,393.00	74.7
80.6211.7022 Utilities - Water Meter	3,850.00	276.52	2,560.60	.00	1,289.40	66.5
80.6211.7023 Utilities - Sewer	4,500.00	74.42	2,069.78	900.00	1,530.22	66.0
80.6211.7024 Utilities - Garbage	10,000.00	.00	5,827.09	.00	4,172.91	58.3
80.6211.7025 Utilities - Heat	3,500.00	215.24	1,894.37	.00	1,605.63	54.1
80.6211.7560 Payment in Lieu of Tax	16,984.20	.00	16,984.20	.00	.00	100.0
<b>Total HARBOR FACILITY</b>	<b>148,143.36</b>	<b>1,254.54</b>	<b>70,594.29</b>	<b>900.00</b>	<b>76,649.07</b>	<b>48.3</b>



City of Nome  
Expenditures with Comparison to Budget  
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Item B.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>CAPE NOME FACILITY</u>						
80.6311.1820	Engineering/Architectural Svcs	1,000.00	.00	.00	.00	1,000.00	.0
80.6311.1830	Legal Services	500.00	.00	.00	.00	500.00	.0
80.6311.1870	Other Professional/Contract Sv	1,000.00	.00	.00	.00	1,000.00	.0
	Total CAPE NOME FACILITY	2,500.00	.00	.00	.00	2,500.00	.0



City of Nome  
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Item B.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>INDUSTRIAL PARK FACILITY</u>						
80.6411.1101 Salaries - Industrial Park	1,500.00	.00	826.62	.00	673.38	55.1
80.6411.1411 Accrued Personal Leave - IP	100.00	.00	125.07	.00	( 25.07)	125.1
80.6411.1421 Health Insurance - IP	330.00	.00	418.66	.00	( 88.66)	126.9
80.6411.1431 Life Insurance - IP	3.22	.00	2.53	.00	.69	78.6
80.6411.1441 FICA/Medicare - IP	114.75	.00	63.26	.00	51.49	55.1
80.6411.1451 ESC - Industrial Park	35.00	.00	15.85	.00	19.15	45.3
80.6411.1461 PERS - IP	330.00	.00	181.87	.00	148.13	55.1
80.6411.1471 Workers' Comp Ins - IP	73.50	.00	106.27	.00	( 32.77)	144.6
80.6411.1530 Property/Building Insurance	1,460.00	.00	1,460.00	.00	.00	100.0
80.6411.1820 Engineering/Architectural Svcs	10,000.00	3,448.25	6,641.00	10,801.25	( 7,442.25)	174.4
80.6411.1870 Other Professional/Contract Sv	8,000.00	.00	.00	.00	8,000.00	.0
80.6411.2071 Operating Supplies	1,500.00	.00	190.45	92.55	1,217.00	18.9
80.6411.4050 Small Tools & Equipment	1,000.00	.00	299.99	.00	700.01	30.0
80.6411.4080 Road Maintenance Materials	15,000.00	.00	.00	.00	15,000.00	.0
80.6411.4100 Fuel Lines Maintenance	20,000.00	.00	.00	.00	20,000.00	.0
80.6411.7010 Bldg Maint Materials & Supply	500.00	.00	111.01	.00	388.99	22.2
80.6411.7021 Utilities - Electric	4,500.00	404.73	3,771.22	.00	728.78	83.8
80.6411.7023 Utilities - Sewer	1,500.00	.00	1,400.00	.00	100.00	93.3
80.6411.7560 Payment in Lieu of Taxes	49,783.20	.00	49,783.20	.00	.00	100.0
80.6411.8030 Machinery & Equipment	15,000.00	.00	.00	.00	15,000.00	.0
Total INDUSTRIAL PARK FACILITY	130,729.67	3,852.98	65,397.00	10,893.80	54,438.87	58.4



City of Nome  
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Item B.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>PORT ADMIN OFFICE</b>						
80.6711.1101 Salaries - Port Admin	75,570.75	7,139.50	55,290.25	.00	20,280.50	73.2
80.6711.1102 Salaries - Port Staff	235,235.51	10,286.41	134,554.09	.00	100,681.42	57.2
80.6711.1201 Salaries - Overtime	8,500.00	.00	7,169.59	.00	1,330.41	84.4
80.6711.1301 Stipends - Port Commission	3,360.00	840.00	2,440.00	.00	920.00	72.6
80.6711.1411 Accrued Personal Lv - Port Adm	7,576.51	.00	.00	.00	7,576.51	.0
80.6711.1421 Health Insurance - Port Adm	51,661.56	2,691.59	33,279.86	.00	18,381.70	64.4
80.6711.1431 Life Insurance - Port Adm	416.68	21.60	244.23	.00	172.45	58.6
80.6711.1441 FICA/Medicare - Port Adm	24,426.93	1,333.10	15,065.06	.00	9,361.87	61.7
80.6711.1451 ESC - Port Admin	500.00	.00	.00	.00	500.00	.0
80.6711.1461 PERS - Port Adm	61,151.90	3,833.71	35,334.59	.00	25,817.31	57.8
80.6711.1471 Workers' Comp Ins - Port Adm	7,711.79	.00	7,789.04	.00	( 77.25)	101.0
80.6711.1520 Vehicle/Boat Insurance	2,447.00	.00	2,447.00	.00	.00	100.0
80.6711.1530 Property/Building Insurance	647.00	.00	647.00	.00	.00	100.0
80.6711.1810 Audit/Accounting	15,000.00	6,966.75	14,725.47	.00	274.53	98.2
80.6711.1820 Engineering/Architectural Svcs	15,000.00	.00	.00	.00	15,000.00	.0
80.6711.1830 Legal Services	8,000.00	.00	5,119.50	.00	2,880.50	64.0
80.6711.1850 Lobbying	115,000.00	16,000.00	77,500.00	36,750.00	750.00	99.4
80.6711.1870 Other Professional/Contract Sv	40,000.00	2,061.51	26,445.01	8,218.66	5,336.33	86.7
80.6711.1940 Advertising	3,000.00	.00	183.60	.00	2,816.40	6.1
80.6711.1950 Buildings/Land Rental	6,000.00	500.00	3,591.00	.00	2,409.00	59.9
80.6711.2010 Communications	4,100.00	142.28	2,323.17	.00	1,776.83	56.7
80.6711.2012 Computer Network/Hardware/Soft	4,000.00	.00	1,503.68	.00	2,496.32	37.6
80.6711.2020 Dues & Memberships	750.00	.00	185.00	.00	565.00	24.7
80.6711.2030 Travel, Training & Related Cost	17,500.00	2,588.86	7,864.32	.00	9,635.68	44.9
80.6711.2070 Office Supplies	1,000.00	.00	894.06	.00	105.94	89.4
80.6711.2071 Operating Supplies	3,250.00	45.11	2,802.77	448.84	( 1.61)	100.1
80.6711.2073 Resale Supplies	3,000.00	.00	1,344.50	.00	1,655.50	44.8
80.6711.3010 Sponsorship/Donation/Contrib	11,500.00	.00	10,500.00	.00	1,000.00	91.3
80.6711.4010 Gas & Oil Supplies	5,000.00	192.90	3,285.46	.00	1,714.54	65.7
80.6711.4020 Vehicle Parts & Supply	5,000.00	57.72	1,522.72	.00	3,477.28	30.5
80.6711.4030 Vehicle Maintenance	5,000.00	.00	.00	.00	5,000.00	.0
80.6711.4040 Vehicle/Boat Regis & Permits	50.00	.00	10.00	.00	40.00	20.0
80.6711.7010 Bldg Maint Materials & Supply	3,000.00	.00	1,600.00	.00	1,400.00	53.3
80.6711.7011 Janitorial Services & Supplies	3,750.00	.00	1,572.15	.00	2,177.85	41.9
80.6711.7530 Cash - Over/Short	.00	.00	.10	.00	( .10)	.0
80.6711.7540 Banking/Credit Card Fees	150.00	.00	.00	.00	150.00	.0
80.6711.7550 Bad Debt	2,500.00	.00	.00	.00	2,500.00	.0
80.6711.8030 Machinery & Equipment	500.00	.00	.00	.00	500.00	.0
<b>Total PORT ADMIN OFFICE</b>	<b>751,255.63</b>	<b>54,701.04</b>	<b>457,233.22</b>	<b>45,417.50</b>	<b>248,604.91</b>	<b>66.9</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>TRANSFERS - INTERFUNDS</u>						
80.6888.8820	Transfers Out - Other Funds	2,976,601.59	.00	.00	.00	2,976,601.59	.0
	Total TRANSFERS - INTERFUNDS	2,976,601.59	.00	.00	.00	2,976,601.59	.0
	Total Fund Expenditures	4,428,871.55	138,431.03	753,239.98	68,756.53	3,606,875.04	18.6
	Net Revenue Over Expenditures	.00	( 105,581.69)	1,285,037.81	( 68,756.53)	( 1,216,281.28)	.0



City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>PORT GRANTS &amp; AWARDS</u>						
85.3811.0007	EDA Causeway Middle Dock	.00	.00	.08	.00	(.08)	.0
85.3811.0020	17-DC-005 Arctic DDP Design	29,443.69	.00	29,443.69	.00	.00	100.0
85.3811.0021	19-DC-008 Support Design ADDP	1,044,537.32	.00	637,714.25	.00	406,823.07	61.1
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	97,370.67	.00	97,370.67	.00	.00	100.0
85.3811.7100	EDA Harbor Launch Ramp Repair	1,834,608.42	.00	1,467,774.93	.00	366,833.49	80.0
	<b>Total PORT GRANTS &amp; AWARDS</b>	<b>3,005,960.10</b>	<b>.00</b>	<b>2,232,303.62</b>	<b>.00</b>	<b>773,656.48</b>	<b>74.3</b>
	<u>TRANSFERS - INTERFUNDS</u>						
85.3888.8820	Transfers In - Other Funds	2,976,601.59	.00	.00	.00	2,976,601.59	.0
	<b>Total TRANSFERS - INTERFUNDS</b>	<b>2,976,601.59</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>2,976,601.59</b>	<b>.0</b>
	<b>Total Fund Revenue</b>	<b>5,982,561.69</b>	<b>.00</b>	<b>2,232,303.62</b>	<b>.00</b>	<b>3,750,258.07</b>	<b>37.3</b>



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2022

Item B.

PORT CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>PORT GRANTS &amp; AWARDS</u>							
85.6811.1421	Health Insurance - Port Grants	.00	( 592.76)	.00	.00	.00	.0
85.6811.1431	Life Insurance - Port Grants	.00	( 7.98)	.00	.00	.00	.0
85.6811.1441	FICA/Medicare - Port Grants	.00	( 423.17)	.00	.00	.00	.0
85.6811.1461	PERS - Port Grants	.00	( 1,216.97)	.00	.00	.00	.0
85.6811.2100	19-DC-008 Support Design ADDP	698,587.21	1,848.36	348,407.78	.00	350,179.43	49.9
85.6811.2150	19-DC-008 Local Service Fac	200,000.00	811.29	200,000.00	.00	.00	100.0
85.6811.2155	LSFs - Port Contribution	1,799,049.00	3,242.93	624,392.93	1,136,610.00	38,046.07	97.9
85.6811.2200	17-DC-005 Arctic DDP Design	29,443.69	.00	29,443.69	.00	.00	100.0
85.6811.2250	ADDP - Port Contribution	10,000.00	26.98	1,743.98	1,754.84	6,501.18	35.0
85.6811.2300	19DC008 Hrbr CAP107 FeasStudy	145,950.11	600.74	104,102.56	2,982.25	38,865.30	73.4
85.6811.7100	EDA Harbor Launch Ramp Repair	1,834,608.42	736.25	2,286,994.70	390,735.18	( 843,121.46)	146.0
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	97,370.67	.00	97,370.67	.00	.00	100.0
85.6811.8001	Grant Match Port Contribution	787,413.52	91.65	12,237.21	.00	775,176.31	1.6
85.6811.8006	Port Waste Reception Facility	15,000.00	.00	.00	.00	15,000.00	.0
85.6811.8008	DOT/Port Road Improvements	198,505.51	.00	29,892.60	.00	168,612.91	15.1
85.6811.8011	Cswy Docks - Replace Anodes	110,000.26	.00	110,000.26	.00	.00	100.0
85.6811.8012	Fish Dock - Replace Anodes	56,633.30	.00	56,633.30	.00	.00	100.0
Total PORT GRANTS & AWARDS		5,982,561.69	5,117.32	3,901,219.68	1,532,082.27	549,259.74	90.8
Total Fund Expenditures		5,982,561.69	5,117.32	3,901,219.68	1,532,082.27	549,259.74	90.8
Net Revenue Over Expenditures		.00	( 5,117.32)	(1,668,916.06)	(1,532,082.27)	3,200,998.33	.0



**City Manager**  
Glenn Steckman

**Port Director**  
Joy Baker

**Harbormaster**  
Lucas Stotts



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<b>Nome Port Commission</b>	<i>Item C.</i>
Jim West, Jr., Chairman	
Charlie Lean, Vice Chairman	
Derek McLarty	
Shane Smithhisler	
Russell Rowe	
Gay Sheffield	
Drew McCann	

**NOME PORT COMMISSION  
REGULAR MEETING MINUTES  
MARCH 17th, 2022 @ 5:30 PM  
PUBLIC SAFETY BUILDING CONFERENCE ROOM**

The Regular Meeting of the Nome Port Commission was called to order at 5:31 pm by Chairman West at the Public Safety Building Conference Room.

**ROLL CALL**

Members Present: Smithhisler; Lean; West; McCann; Rowe (Zoom); Sheffield;

Absent: McLarty

Also Present: Joy Baker, Port Director (Zoom)

In the audience:

**APPROVAL OF AGENDA**

Chairman West asked for a motion to approve the agenda:

Motion to approve made by Smithhisler, seconded by McCann.

At the Roll Call:

Ayes: Lean; West; McCann; Rowe; Sheffield; Smithhisler

Nays:

Abstain:

The motion **CARRIED**.

**APPROVAL OF MINUTES**

Feb 8th, 2022 and Motion made by Lean, seconded by Sheffield to approve minutes;

Feb 17th, 2022

Regular Meeting's

Discussion:

- Commissioner Sheffield commented that the Feb 8th, 2022 PC minutes needed to have a few missing sections added to her comments stating that;
  - She had asked for a meeting with the City Council and Port Commission to discuss the current status of funding and potential avenues for funding the Port expansion.
  - She had asked for CM Steckman to clarify how the City Code differs from Roberts Rules, if in fact they do at times.

Motion was amended by Lean, seconded by Sheffield to approve Feb 17th minutes as presented, and Feb 8th minutes with recommended changes;



At the Roll Call

Ayes: West; McCann; Rowe; Sheffield; Smithhisler; Lean

Nays:

Abstain:

The motion **CARRIED.**

#### **CITIZENS' COMMENTS**

- None

#### **COMMUNICATIONS**

- 22-02-21 Letter to Mayor from Quintillion – Port Expansion Communications
- 22-02-25 USCG to PON – Part 154 Applicability Letter
- 22-03-07 U.S. Cites Graphite One as Largest Deposit in Nation – Digital Journal
- 22-03-10 Travel industry figures bullish on return for 2022 Alaska season – KRBD

#### **Discussion:**

- McCann commented on the Travel industry figures piece and that the Alaska travel industry has been seeing cruise cancellations due to the Russian / Ukraine conflict, and that more cancellations may be expected.

#### **COMMISSIONER'S UPDATES**

- none

#### **HARBORMASTER'S REPORT**

- HM Stotts provided a brief overview of daily projects and goals to be obtained prior to the start of the season;
  - FY2023 budgeting, identifying maintenance/repair, obtaining quotes and preparing orders for 2022 seasonal needs
  - Planning for 2022 staff positions; waiting for approval of new position to list full-time Office position, to advertise with the Harbormaster Assistant and Dock Watch positions.
  - 2022 cruise ship schedule is still fluctuating, with several ship cancellations due to uncertainty and difficulty obtaining permits. We currently have about half of what was originally scheduled.
  - Working on solution to replace broken fixtures from High Mast Lights on the Causeway. Have received a new test light unit to determine wind tolerance, before ordering 2-5 more.
  - ARCTIC EAGLE 2022 – HM Stotts served as Incident Commander for the 81<sup>st</sup> and 95<sup>th</sup> teams conducting realistic hazard response supporting DSCA operations within the port facility. Tested for chemical and biological agents as well as other life threatening substances.

#### **PORT DIRECTOR'S REPORT**

PD Baker provided an overview of the following;

- 22-03-14 Port Director/Project Status Report
  - PD Baker and Mayor Handeland testified at a House Finance Committee Hearing on 11 Mar 2022, in support of cost-share match funding being requested from the Alaska Legislature.
    - PD Baker walked through the presentation that was given to Committee members.
    - PD Baker also played a video clip that was shown at the hearing that highlighted the importance of the project, and the Bering Strait region.



**OLD BUSINESS**

- Port Expansion Road Surfacing – Asphalt

**Discussion:**

- Group discussion reviewed elements of the most recent work session on this issue, reiterating a consensus on asphalt being the most attractive option for the expansion road and dock surfacing:
  - Asphalt should be used on the entire new road to prevent tracking too much mud onto the new dock sections.
  - Port should investigate costs to lay asphalt on the existing Causeway road surface to the Causeway Bridge to reduce dust and carryover mud onto the existing and new docks.
  - Based on PND recommendations, it was agreed a 12 inch or greater thickness of asphalt would be the best to minimize impacts of damage from water and heavy use.
  - Concrete panels along dock edge were mentioned, but determined thicker asphalt would be most efficient and preferred method.
  - Elements of the asphalt grade and mix design of asphalt should be requested from PND to ensure it is a heavy grade product with proper mixture.
  - Weights of tractor/trailers loaded with containers may damage asphalt surfacing; ask PND if adding thickness to asphalt would suffice or if concrete staging pads will be necessary.
  - Lean noted that asphalt life is highly dependent on maintenance and upkeep, patching holes and cracks to prevent further damages.
  - Smithhisler added an idea to mill off 2 inches of asphalt after 2 years, and repave the surface as a maintenance plan.

**Motion:**

The following motion was made by Chairman West and seconded by Commissioner Sheffield:

Recommending the City advise PND to use a 12 inch (or thicker) layer of asphalt for surfacing the new road and docks within Phase 1 of the Port expansion.

At the Roll Call:

Ayes: McCann; Rowe; Sheffield;

Smithhisler; Lean; West

Nays:

Abstain:

The motion **CARRIED**.

**NEW BUSINESS**

- USDOT RAISE Grant Applications
  - Port Expansion Planning Grant (to design phases 2 and 3 of expansion.)
  - Remaining Thornbush Development (complete remaining 10 acres of 18-acre pad)

**Discussion:**

- PD Baker stated USDOT RAISE grant applications are due April 15<sup>th</sup>, and are being submitted as one planning grant, and once design/bid/construct grant. Support from the City/Port bodies is looked at closely by the reviewers, therefore she is asking the Commission for written support of both apps.
- There are several other USDOT grants in the near future, specifically, PIDP, INFRA, MEGA and RURAL. Each of these will be evaluated for alignment with existing projects.
- Sheffield asked if the City has a dollar limit for any grant match.
  - PD Baker replied that the administration is mindful of the grants applied for, and if selected for an award, must make an official funding commitment at that time. Considering the competitive nature of these programs, it is common to apply for several, while keeping the proposed match amounts in mind overall.



**Motion:**

The following motion was made by Commissioner Lean and seconded by Commissioner Smithhisler:

Recommend the Common Council authorize making application to the 2022 USDOT RAISE Grant Program for funds to complete development of the remaining 9-acres at the Thornbush laydown site; and to complete engineering and design of the local service facilities, as part of the Army Corps' Arctic Deep Draft Port Project construction.

At the Roll Call:

Ayes: McCann; Rowe; Sheffield;

Smithhisler; Lean; West

Nays:

Abstain:

The motion **CARRIED**.

**CITIZENS' COMMENTS**

None.

**COMMISSIONER'S COMMENTS**

- Sheffield commented that we have lost 30% of the sea ice since Feb 17<sup>th</sup>, so those who think the ice this year was in a good position and stable, she understands we are below the median and have so much open water, that this spring will not be like a lot of people thought it would be.
- Smithhisler- none
- Rowe – none
- McCann commented that it was a great Iditarod showing and he has been talking with a lot of people with questions and comments on the new port expansion. Most very excited. Also commented that he has resigned from the Nome Visitors Center and took a position as a lending manager for Northrim bank in Nome.
- Lean commented that the Arctic Eagle exercise was an excellent PR move for the City and got some DOD view time and respect. It was commented to him that many participants of the drill came away with appositve impression of Nome and our people.
- West commented that it is nice to see people out and about. Their dollar turns 3 or 4 times and helps the local economy.

**ADJOURNMENT**

Motion was made by for adjournment at 7:00pm.

**APPROVED** and **SIGNED** this 21<sup>st</sup> day of April 2022.

  
for Jim West, Chairman

**ATTEST:**



Joy Baker, Port Director