

**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  
REGULAR MEETING AGENDA  
MONDAY, JUNE 13, 2022 at 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL**

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

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ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) May 23, 2022 Nome Common Council Regular Meeting Minutes,

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COMMUNICATIONS

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

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CITIZEN'S COMMENTS

UNFINISHED BUSINESS

- [A.](#) O-22-06-01 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE**

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- [B.](#) O-22-06-02 An Ordinance to Establish, Approve, and Adopt the FY 2023 City Nome School Debt Service Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [C.](#) O-22-06-03 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Special Revenue Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [D.](#) O-22-06-04 An Ordinance to Establish, Approve, and Adopt the FY 223 City of Nome Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [E.](#) O-22-06-05 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Construction Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [E.](#) O-22-06-06 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Port of Nome Fund Budget, **SECOND READING/ PUBLIC HEARING / FINAL PASSAGE,**

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- [G.](#) O-22-06-07 An Ordinance to Establish, Approve and Adopt the FY 2023 City of Nome Port of Nome Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [H.](#) O-22-06-08 An Ordinance Approving the 2022 Operations and Maintenance Budget for Nome Joint Utilities System, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

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- [I.](#) O-22-06-09 An Ordinance Approving the 2022 Capital Investments Budget for Nome Joint Utility System, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**

**PAGE 95**NEW BUSINESS

- [A.](#) R-22-06-01 A Resolution Designating Charles "Chip" Leeper as Acting City Manager for June 29 to July 9, 2022,

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- [B.](#) R-22-06-02 A Resolution Authorizing the City Manager to Enter Into a Collaborative Agreement with Pennsylvania State University and Extreme Habitats Institute to Develop a 3D Concrete Printing Demonstration Project in Nome and Submit Applications for its Funding,

**PAGE 99**UTILITY MANAGER'S REPORT

- A. Activity Report: May 24 - June 10, 2022,

**VERBAL**CITY MANAGER'S REPORT

- [A.](#) Activity Report: May 24 - June 10, 2022,

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- [B.](#) Port Capital Projects Update June 2022,

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

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- [D.](#) April 21, 2022 Nome Port Commission Regular Meeting Minutes,

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- [E.](#) Demolition Permit - Revised May 2022 to Meet DEC Requirements,

**PAGE 115**CITIZEN'S COMMENTSCOUNCIL MEMBER'S COMMENTSMAYOR'S COMMENTS AND REPORT

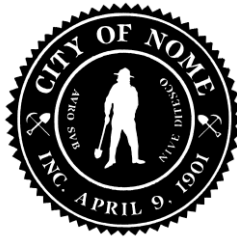
- A. Activity Report: May 24 - June 10, 2022,

**VERBAL**

EXECUTIVE SESSION

ADJOURNMENT

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



**Nome Common Council**  
Jerald Brown  
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**NOME COMMON COUNCIL**  
**WORK SESSION & REGULAR MEETING MINUTES**  
MONDAY, MAY 23, 2022 at 6:00 / 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL

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

**WORK SESSION 6:00**

A. Discussion on Developing New Revenue Streams.

**ROLL CALL**

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

Members Absent: Paris Hebel (excused)

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Bryant Hammond, Clerk; Mike Heintzelman, NPD Chief; Bob Pruckner, NPD Deputy Chief; Nickie Crowe, Finance Director (Teams); Joy Baker, Port Director (Teams);

In the audience: Peter Loewi, Nome Nugget; Sean Milligan, KNOM; Ken Hughes

**APPROVAL OF AGENDA**

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

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

**APPROVAL OF MINUTES**

A. April 25, 2022 Nome Common Council Regular Meeting Minutes.

A motion was made by C. Henderson and seconded by C. Martinson to approve the April 25, 2022 minutes.



At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

B. May 9, 2022 Nome Common Council Regular Meeting Minutes.

A motion was made by C. Henderson and seconded by C. Martinson to adopt the May 9, 2022 minutes.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

**COMMUNICATIONS**

- A. Letter of May 6, 2022 from John Bockman to Nome Common Council re: Frustration with Property Tax Assessment and Exemption Process.
- Council Member Mark Johnson asked if their appeal was resolved.
  - Clerk Hammond explained the appeals were resolved, though after Board of Equalization had adjourned, new issues arose.
- B. Letter of May 16, 2022 from Governor Dunleavy re: Sharp & Tragic Surge in Drug Overdose Deaths.
- C. FY 2023 City of Nome Budget Calendar.
- D. 2022 City of Nome Spring Clean Up Flyer.
- E. Flyer for Electronic Waste Event June 3 & 4, 2022.

**CITIZEN'S COMMENTS**

*None given*

**UNFINISHED BUSINESS**

- A. O-22-05-01 An Ordinance of the Nome City Council, Nome, Alaska, Amending the Nome Code of Ordinances, Section 17.20.020 to Provide for a Temporary Exemption from Property Tax for Deteriorated Structures Located in a Designated Area of Nome That Are Being Substantially

Rehabilitated, Renovated, and Replaced, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

For the purpose of holding a public hearing, the Council recessed at 7:12 PM.

The Council reconvened at 7:13 PM.

A motion was made by C. Henderson and seconded by C. Martinson to adopt O-22-05-01.

Discussion

- Mayor Handeland, Attorney Chandler, and Manager Steckman summarized the process by which the substitute came to developed.

A motion was made by C. Henderson and seconded by C. M. Johnson to amend O-22-05-01 by substituting O-22-05-01 (s) in its entirety.

- Council Member Henderson thanked Brooks for his work, and asked about the owner occupied exclusion in the case of the owner renting one part of a duplex or triplex out or a mother in law.
- Mr. Chandler noted the scope of the exemption wasn't limited to a portion of a property that is being rehabilitated, it applies to the entire property. He suggested amendments if the intent was to limit the exemption to the increase in assessed value following the renovation.
- Council Member Henderson explained the Mother-in-Law example, with the additional value being exempted, but not the original structures.
- Mr. Chandler noted that adding an apartment to a dilapidated structure doesn't do anything about the dilapidated structure.
- Council Member Doug Johnson opined the whole structure should go under the reduced tax to incentivize addressing the entire property.

At the roll call:

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

Nay:

Abstain:

The motion to amend **CARRIED.**

Returning to the main motion:

At the roll call:

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

Nay:

Abstain:

The motion, as amended, **CARRIED.**

- B. O-22-05-02 An Ordinance Amending Chapter 5.10 of the Nome Code of Ordinances to Exempt Projects Which Qualify for an Economic Development Property Tax Exemption or a Dilapidated Property Tax Exemption from Permit Fees, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

For the purpose of holding a public hearing, the Council recessed at 7:29 PM.

The Council reconvened at 7:29 PM.

A motion was made by C. Henderson and seconded by C. M. Johnson to adopt O-22-05-02.

Discussion:

- Council Member Henderson brought up his idea about subsidizing utility fees and his reasoning behind it. He noted his intent to apply credits for the first 5 years of a project.
- Mayor Handeland suggested that item be included in the City's budget and handled administratively.
- Manager Steckman requested documented guidance for both staff and auditors. He requested working on it at a later date and amending the budget mid-year to account for the costs.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED.**

- C. O-22-05-03 An Ordinance of the Nome City Council, Nome, Alaska, Amending the Nome Code of Ordinances, Section 17.20.020 to Provide for a Partial Temporary Exemption from Property Tax for Economic Development Property Developed for Multi-Unit Residential Housing, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

For the purpose of holding a public hearing, the Council recessed at 7:34 PM.

The Council reconvened at 7:35 PM.

A motion was made by C. Henderson and seconded by C. M. Johnson to adopt O-22-05-03.

A motion was made by C. Henderson and seconded by C. M. Johnson to amend O-22-05-03 by substituting O-22-05-03 (s) in its entirety.

Discussion:

- Council Member Brown asked Council Member Henderson to address the owner occupied language, noting that someone who built an 8-plex but lived in one unit wouldn't get the exemption; or, that someone who built an addition for rental, incidental to one's residence, would only get the new portion used for rental exempted.
- MR. Chandler noted different ways the Council could make amendments, depending on their intent.

A motion was made by C. Brown and seconded by C. M. Johnson to amend O-22-05-03 (s) by adding subsection d iii under Section 2 on page 2 to read "for a mixed use building, only that portion of the incremental increase in assessed value that is attributed to the additional residential rental portion of the structure."

Discussion:

- Mayor Handeland asked if subsection bii was in conflict with the proposed amendment.
- Mr. Chandler contended that no. It was not in conflict - it only applies to the case where someone would build onto their own house.
- Council Member Mark Johnson asked about the scenario where someone builds a triplex and lives in one unit.
- Mr. Chandler noted that would qualify for the entire structure.
- Council Member Doug Johnson contended that if the intent is to encourage building space, building a space for oneself shouldn't negate the exemption.
- Mr. Chandler suggested revisions based on his understanding of the intent of the ordinance.
- Council Member Brown opined the portion of the property not increasing the rental supply shouldn't be eligible, noting the intent of the ordinance was to increase the rental supply. He explained using the construction of a mother-in-law as an example.
- Council Member Henderson noted that Council Member Brown's point was valid and gave a different example. He explained Council Member Doug Johnson's perspective via a four plex, all the same size, where the owner/builder was not gaming the system.

At the roll call:

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

Nay:

Abstain:

The motion to amend **CARRIED**.

Returning to the main motion:

A motion was made by C. D. Johnson and seconded by C. Brown to amend O-22-05-03-S by striking section b ii "restoration or construction of owner-occupied structures does not create eligibility for this tax exemption."

At the roll call:

Aye: Tapqaq; Brown; D. Johnson; M. Johnson

Nay: Martinson; Henderson

Abstain:

The motion to amend **CARRIED**.

Returning to the main motion:

- Manager Steckman clarified the intent of the council and discussion at the work session, asking them to stick to the intent rather than broadening the ordinance.
- Council Member Henderson opined the Council could always go back and amend the ordinance and suggested passing it with no further changes.
- Mayor Handeland agreed suggesting passing it and allowing people suggest changes as the City works through the process of implementation.

At the roll call:

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

Nay:

Abstain:

The motion, as amended, **CARRIED**.

**NEW BUSINESS**

- A. O-22-06-01 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax, **FIRST READING/DISCUSSION**.
- B. O-22-06-02 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome School Debt Service Fund Budget, **FIRST READING/DISCUSSION**.
- C. O-22-06-03 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Special Revenue Fund Budget, **FIRST READING/DISCUSSION**.
- D. O-22-06-04 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.
- E. O-22-06-05 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Construction Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.
- F. O-22-06-06 An Ordinance to Establish, Approve, and Adopt the FY 2023 City of Nome Port of Nome Fund Budget, **FIRST READING/DISCUSSION**.
- G. O-22-06-07 An Ordinance to Establish, Approve and Adopt the FY 2023 City of Nome Port of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.
- H. O-22-06-08 An Ordinance Approving the 2022 Operations and Maintenance Budget for Nome Joint Utilities System, **FIRST READING/DISCUSSION**.
- I. O-22-06-09 An Ordinance Approving the 2022 Capital Investments Budget for Nome Joint Utility System, **FIRST READING/DISCUSSION**.

A motion was made by C. Martinson and seconded by C. Henderson to advance O-22-06-01, O-22-06-02, O-22-06-03, O-22-06-04, O-22-06-05, O-22-06-06, O-22-06-07, O-22-06-08, & O-22-06-09.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

J. R-22-05-03 A Resolution Setting the City of Nome Mill Rate for Calendar Year 2022.

A motion was made by C. Martinson and seconded by C. Henderson to adopt R-22-05-03.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

K. R-22-05-04 A Resolution Approving the Employment of Joe Barone as Summer Laborer.

A motion was made by C. Martinson and seconded by C. Henderson to adopt R-22-05-04.

Discussion:

- Mayor Handeland corrected the clerk on Mr. Barone's name pronunciation.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

L. R-22-05-05 A Resolution Assigning Thirty Percent of the General Fund Ambulance Net Revenue to the Capital Projects Fund for the Future Purchase of a New Ambulance.

A motion was made by C. Martinson and seconded by C. Henderson to adopt R-22-05-05.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- M. R-22-05-06 A Resolution Awarding the Contract for Port of Nome - Thornbush Pad Drainage Improvements.

A motion was made by C. Martinson and seconded by C. Henderson to adopt R-22-05-06.

Discussion:

- Clerk Hammond noted a minor issue with the issuance of the Notice of Intent to Award.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- N. R-22-05-07 A Resolution Setting the City of Nome Contribution for the FY 2023 Nome School District Budget.

A motion was made by C. Martinson and seconded by C. Henderson to adopt R-22-05-07.

Discussion:

- Mayor Handeland summarized the resolution.
- Council Member Henderson noted the increase was a 5% increase over last year's contribution.

**UTILITY MANAGER'S REPORT**

- A. Activity Report: May 10 - 20, 2022.

- Assistant Manager Morton noted that NJUS crews were into full time summer mode. He noted two matters of interest coming out of the legislative session: the PCE change from 500 kWh being eligible to 750 kWh and an upcoming renewable energy fund grant opportunity for the Utility's battery energy storage project.
- Council Member Henderson asked NJUS would need to replace controllers to utilize battery storage, similar to a project he read an article about in Shungnak.
- Assistant Manager Morton noted the power plant was on the new side. He compared the battery system to a gas tank saying the NJUS had the required technology. He noted staff going to Kotzebue soon to see their system.

**CITY MANAGER'S REPORT****A. Activity Report: May 10 - 20, 2022.**

- Manager Steckman noted that City Hall would be closed on Monday for Memorial day. He thanked Eva Dickson and the 4th grade for picking up garbage around the landfill and explained that the bag vacuum was having starter problems. He requested a work session to discuss 3D house printing and explained developing partnerships and increasing funding opportunities for the project.
- Mayor Handeland noted the intent of using less stable ground to test opening housing on the outskirts in town. He noted that City administration had been clear on putting it in a problematic spot, to research foundation design.

**B. May 2022 Port Director Report & Capital Projects Update,.**

- Port Director Baker gave a brief update.

**CITIZEN'S COMMENTS**

*None given*

**COUNCIL MEMBER'S COMMENTS**

1. Council Member Topkok stated she was excited for graduation on Wednesday, saying she hoped folks can make it.
2. Council Member Brown – no comments.
3. Council Member Henderson thanked the rest of the Council for supporting the housing incentive ordinances, explaining one of the reasons he joined the Council was to try to solve some of the housing issues.
4. Council Member Doug Johnson – no comments.
5. Council Member Mark Johnson noted he was encouraged by the incentives the City would be giving out and hoped to see more economic development incentives in the future. He requested that the School spend the increased amount of local contribution on teacher and support staff salaries.
6. Council Member Martinson noted it was good to see the Public Works guys working on the softball fields.

**MAYOR'S COMMENTS AND REPORT****A. Activity Report: May 10 - 20, 2022.**

- Mayor Handeland discussed the High School graduation, noting the parade that KNOM would be streaming live.
- He discussed the annual Memorial Day ceremony, noting the VFW / Ladies Auxiliary were working on Monday's program that would begin around 11 AM. He hoped for people to



come out and show patriotism by walking up to the cemetery and the down to the snake river for the wreath dropping ceremony to honor those that died at sea.

- He thanked Eva Dickson for all the work she put into cleaning up the landfill area, especially the 4th graders that took the initiative to address a community need. He noted the City would be sending them ice cream as thanks.

**EXECUTIVE SESSION**

**ADJOURNMENT**

Hearing no objections the Council adjourned at 8:35 PM.

**APPROVED** and **SIGNED** this 13<sup>th</sup> day of June, 2022

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

**ATTEST:**

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

**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: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-01**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME GENERAL FUND MUNICIPAL BUDGET AND EXERCISING THE POWER TO ASSESS AND AUTHORIZE THE LEVY OF A GENERAL PROPERTY TAX**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

**WHEREAS**, the City Manager of Nome has submitted to the Nome Common Council a proposed budget for fiscal year 2023 pursuant to A.S.29.20.500(3); and,

**WHEREAS**, the Nome Common Council has reviewed said budget and determined that \$16,586,045.20 is a necessary and appropriate sum for the General Fund Municipal Budget; and

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

**WHEREAS**, the total sum of revenue obtainable from resources other than a municipal property tax or fund balance appropriation is \$10,087,275.37; and,

**WHEREAS**, a fund balance appropriation of \$1,793,503.01 is required to balance the FY 2023 budget; and,

**WHEREAS**, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$392,105,568; and,

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

**SECTION 1.**

(A) The sum of \$16,586,045.20 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2023.

**SECTION 2.**

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

**SECTION 3.**

- (A) General Fund Municipal Budget for the Fiscal Year 2023 shall rise by a levy of **12 mills** upon taxable real and personal property within the City of Nome.

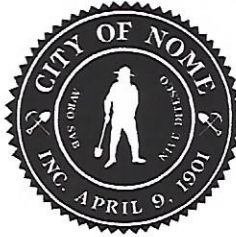
**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

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



**Nome Common Council**  
Jerald Brown  
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Scot Henderson

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

## MEMORANDUM

**Date: June 9, 2022**  
**To: Nome Common Council & Glenn Steckman, City Manager**  
**From: Nickie Crowe, Finance Director**  
**Subject: Request for Motion - Amend the F23 General Fund Budget**

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Please amend the F23 General Fund as follows:

### Revenue

Increase of \$37,500 Fund Balance Appropriation - Adjust for additional expense in the Landfill

Please note, this change adjusts the fund balance appropriation to \$1,831,003.01.

**Total Revenue: \$16,623,545.20; net increase of \$37,500.**

### Expense

Increase to the Landfill:

Increase of \$37,500 Landfill Vehicle/Hvy Equipment Parts - Parts/Freight for the 2010 Komatsu Dozer

**Total Expense: \$16,623,545.20; net increase of \$37,500.**

FY2023 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	3,639,034.76	3,810,876.00	4,159,358.40	Taxable Base post-BOE 346,613,200 / 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	463,980.23	499,215.46	545,908.42	Taxable Base post-BOE 45,492,368 / 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 \$392,105,568; 1 mill is approx. \$392,105.57
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,715,162.11	5,746,639.71	5,902,073.32	4,860,426.44	6,000,000.00	6,850,000.00	
11.3310.0006	Hotel/Motel Tax	135,149.01	102,533.13	118,588.80	135,548.45	160,000.00	160,000.00	
11.3310.0007	Sales Tax - Other	10,180.95	9,214.57	2,919.94	5,254.89	7,000.00	10,000.00	
11.3310.0008	Sales Tax - AK Remote Sellers						400,000.00	
<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	8,805.96	7,000.00	8,500.00	
11.3319.0006	Sales Tax-Interest	7,424.53	3,171.77	2,038.27	1,872.56	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	21,598.84	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	3,595.00	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	1,735.00	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	238,570.99	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	9,916.52	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	1,222.05	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	4,350.00	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 Approved Amended Budget	O-22-06-01 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	-	-	-	85,000.00	Est August 2022 Health Ins Premium Holiday
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	1,092.58	1,500.00	1,250.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	775.00	1,350.00	1,250.00	575.00	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	1,365.00	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	209,369.50	350,000.00	300,000.00	
11.3342.0006	Ambulance Accts - Contract Adj	(183,266.80)	(206,119.80)	(173,580.33)	(112,807.06)	(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 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Recreation</b>								
11.3347.0001	NRC Passes	86,269.62	64,043.96	41,701.72	52,579.26	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	1,135.20	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	142.66	200.00	150.00	
11.3347.0006	NRC Admissions	49,884.74	39,049.32	15,458.53	27,446.34	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	1,063.17	1,500.00	1,500.00	
11.3347.0011	NRC Court & Gym Rental	36,029.18	21,977.30	7,829.98	13,688.50	15,000.00	20,000.00	
11.3347.0012	NRC Membership Fees	28,928.10	23,553.89	14,263.12	17,521.85	25,000.00	20,000.00	
11.3347.0013	NRC Locker Rental	5,285.10	3,497.58	1,519.54	2,783.80	2,750.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	11,500.00	7,350.00	-	3,321.44	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	11,759.38	11,500.00	15,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,801.89	2,176.18	1,212.95	1,019.05	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	1,151.38	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	2,860.50	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	364.76	500.00	500.00	
11.3348.0011	Pool Facility Rental	15,165.01	18,531.40	7,121.41	10,668.28	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	933.47	1,500.00	1,500.00	
<b>Culture</b>								
11.3350.0002	Library Use Fees, Copies	1,435.92	981.66	-	437.62	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	-	4,285.71	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	1,783.50	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	3,638.47	3,500.00	17,500.00	
11.3361.0004	Interest Earn Sif Ins/Eq	23,031.98	24,899.92	16,695.83	454.23	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	2,947.85	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	381.44	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 Approved Amended Budget	O-22-06-01 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	220.00	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	8,092.75	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	5,692.71	10,000.00	10,000.00	
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	
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	122,826.51	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 Cntr	-	-	-	-	-	-	
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	1,793,503.01	
<b>Total Revenue:</b>		<b>12,151,104.35</b>	<b>12,778,764.53</b>	<b>13,184,272.46</b>	<b>11,066,418.32</b>	<b>14,614,122.73</b>	<b>16,586,045.20</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Legislative</b>								
11.6110.1101	Salaries - Mayor & Council	4,600.00	4,055.63	4,500.00	3,700.00	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	46,138.68	50,410.78	62,754.60	
11.6110.1431	Life Insurance-Mayor&Council	943.32	907.21	844.92	760.19	830.13	701.28	
11.6110.1441	FICA/Medicare- Mayor & Council	352.30	338.90	344.63	283.37	344.25	344.25	
11.6110.1461	PERS - Mayor & Council	292.86	339.96	632.96	319.00	649.00	990.00	
11.6110.1471	Workers' Comp Insurance	27.50	16.92	18.00	14.40	14.40	15.75	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>53,965.78</b>	<b>53,408.42</b>	<b>57,730.52</b>	<b>51,215.64</b>	<b>56,748.56</b>	<b>69,305.88</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	1,288.75	
11.6110.1540	Public Official Insurance/Bond	28,879.00	25,024.99	28,160.64	35,606.40	35,606.40	44,788.48	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	18,750.00	18,750.00	20,750.00	21,750.00	21,250.00	LCIA \$17k x 5mo = \$85k @ 25%
11.6110.1870	Other Professional/Contract Sv	2,294.72	2,558.10	1,239.49	1,537.92	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	1,395.85	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	1,694.04	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	4,493.58	5,000.00	5,500.00	
11.6110.7022	Utilities - Water	504.70	538.80	554.30	452.10	550.00	550.00	
11.6110.7023	Utilities - Sewer	204.70	245.63	264.19	208.35	250.00	250.00	
11.6110.7024	Utilities - Garbage	201.78	205.92	217.10	177.76	225.00	225.00	
11.6110.7025	Utilities - Heat	2,996.74	3,330.16	2,465.47	2,797.78	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>135,648.33</b>	<b>163,356.21</b>	<b>184,299.11</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Administration</b>								
11.6210.1101	Salaries - City Manager, Asst City Manager	99,564.80	82,287.63	92,695.33	135,165.22	158,000.00	262,720.00	1 Manager - Exempt, 1 Asst. City Manager - Exempt
11.6210.1102	Salaries - Executive Asst, HR	55,288.23	40,360.57	44,031.64	124,262.05	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	272,393.75	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	6,653.98	
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	12,392.33	12,189.25	7,937.39	
11.6210.1421	Health Insurance - Admin	91,555.05	79,353.60	56,678.64	116,396.75	116,295.91	153,651.73	
11.6210.1431	Life Insurance - Admin	949.83	732.97	558.77	771.98	755.08	890.95	
11.6210.1441	FICA/Medicare - Admin	39,903.15	33,347.43	26,959.69	41,751.68	46,325.45	53,193.05	
11.6210.1461	PERS - Admin	108,996.20	124,707.75	109,420.83	113,536.27	120,905.50	151,431.19	
11.6210.1471	Workers' Comp Ins - Admin	3,229.18	1,542.15	1,010.18	1,720.91	1,721.25	2,449.90	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>765,486.01</b>	<b>683,916.23</b>	<b>546,805.02</b>	<b>826,327.08</b>	<b>892,564.64</b>	<b>1,077,726.53</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	2,577.50	
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	22,209.85	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	14,206.11	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	5,565.99	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	4,758.17	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	7,150.58	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	14,020.58	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	493.37	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 Approved Amended Budget	O-22-06-01 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	3,520.80	3,000.00	4,500.00	Painting/Prep Supplies, Staining Exterior
11.6210.7011	Janitorial Services & Supplies	119.32	88.98	208.90	2,263.41	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	8,987.18	10,000.00	11,000.00	
11.6210.7022	Utilities - Water	1,009.40	1,077.60	1,108.60	904.20	1,100.00	1,100.00	
11.6210.7023	Utilities - Sewer	409.31	491.16	528.41	416.74	500.00	500.00	
11.6210.7024	Utilities - Garbage	403.76	411.89	434.35	355.48	450.00	450.00	
11.6210.7025	Utilities - Heat	5,993.56	6,660.54	4,931.04	5,595.59	6,600.00	7,480.00	
11.6210.7540	Banking / Credit Card Fees	-	527.34	970.54	213.64	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>959,548.39</b>	<b>1,089,682.97</b>	<b>1,266,863.03</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Information Technology</b>								
11.6211.1103	Salaries - IT	56,337.64	86,150.57	71,160.82	23,130.25	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	4,071.16	4,026.56	3,313.44	
11.6211.1431	Life Insurance - IT	92.82	126.09	86.77	32.77	32.16	36.43	
11.6211.1441	FICA/Medicare - IT	4,458.08	7,514.30	9,238.60	1,865.50	2,447.48	2,442.01	
11.6211.1461	PERS - IT	13,243.63	26,388.71	21,048.36	4,374.50	4,383.30	7,022.79	
11.6211.1471	Workers' Comp Insurance - IT	467.16	288.24	212.66	284.65	147.13	104.73	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>84,138.75</b>	<b>142,578.92</b>	<b>154,332.08</b>	<b>35,145.68</b>	<b>43,934.58</b>	<b>45,560.73</b>	
11.6211.1870	Other Professional/Contract Sv	106,458.86	112,922.92	120,508.76	125,148.70	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	33,553.65	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	517.13	500.00	500.00	
11.6211.8030	Machinery & Equipment	20,232.10	101,730.00	36,697.67	820.00	35,000.00	30,000.00	City Hall Switch + Contingency
	<b>Total Information Technology:</b>	<b>263,008.40</b>	<b>376,671.73</b>	<b>345,773.08</b>	<b>195,403.23</b>	<b>282,924.58</b>	<b>241,350.73</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>City Clerk</b>								
11.6220.1101	Salaries - City Clerk	85,664.40	90,901.96	87,652.61	91,306.50	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	50,661.60	58,505.18	67,066.00	1 Deputy Clerk
11.6220.1103	Salaries - Clerk Staff	49,689.44	21,889.49	80,901.27	110,651.62	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	10,877.73	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	32,259.12	35,676.80	50,203.68	
11.6220.1431	Life Insurance - City Clerk	436.04	290.75	434.24	414.00	460.00	552.00	
11.6220.1441	FICA/Medicare - City Clerk	15,022.48	12,973.05	16,004.52	18,814.81	24,848.84	24,406.33	
11.6220.1461	PERS - City Clerk	43,173.82	42,255.07	63,147.22	46,472.90	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	1,116.63	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>307,919.25</b>	<b>251,263.29</b>	<b>350,226.19</b>	<b>362,322.28</b>	<b>452,972.71</b>	<b>472,027.25</b>	
11.6220.1530	Property/Building Insurance	478.75	655.50	808.75	1,043.00	1,043.00	1,288.75	
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	2,058.50	10,000.00	6,000.00	
11.6220.1840	Survey/Appraisal Services	47,680.00	86,532.64	42,018.00	41,923.00	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	45,978.12	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	898.79	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	2,755.42	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	540.00	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	1,289.17	3,000.00	2,500.00	
11.6220.2071	Operating Supplies	8,679.21	8,873.92	11,676.64	8,842.18	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 Approved Amended Budget	O-22-06-01 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	1,694.02	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	4,493.57	5,000.00	5,500.00	
11.6220.7022	Utilities - Water	504.70	538.80	554.30	452.10	550.00	550.00	
11.6220.7023	Utilities - Sewer	204.63	245.53	264.12	208.39	250.00	250.00	
11.6220.7024	Utilities - Garbage	201.88	205.97	217.10	177.72	225.00	225.00	
11.6220.7025	Utilities - Heat	2,996.69	3,330.17	2,465.48	2,797.79	3,400.00	3,740.00	
11.6220.7530	Cash - Over/Short	(54.50)	6.10	0.95	5.80	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	-	365.18	-	20.00	10.00	10.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	
Total City Clerk:		452,607.35	440,853.91	475,006.12	492,992.86	611,656.11	638,416.00	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	36,530.91	46,909.00	45,511.00	Building Inspector P/T
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	-	-	-	-	653.22	
11.6230.1421	Health Insurance - P & E	1,582.90	3,280.44	2,575.03	978.30	978.30	-	
11.6230.1431	Life Insurance - P & E	1.12	1.60	5.18	13.16	13.16	-	
11.6230.1441	FICA/Medicare - P & E	1,550.93	2,185.57	2,201.52	2,794.68	3,588.54	3,481.59	
11.6230.1461	PERS - P & E	4,535.25	8,056.07	8,674.05	8,227.69	10,319.98	10,012.42	
11.6230.1471	Workers' Comp Ins - P & E	-	2,830.00	2,500.10	2,298.54	2,298.54	2,189.08	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>31,224.33</b>	<b>48,202.91</b>	<b>47,854.06</b>	<b>53,363.28</b>	<b>67,467.52</b>	<b>65,207.31</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	17,573.17	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	513.42	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, ASFPD 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	1,375.47	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>118,461.05</b>	<b>161,320.52</b>	<b>158,720.31</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Police</b>								
11.6310.1101	Salaries - Chief of Police	106,782.87	83,602.60	67,404.25	106,414.30	125,435.53	129,178.00	1 Chief of Police
11.6310.1102	Salaries - Officers	687,112.89	406,649.92	376,066.44	608,581.55	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	366,125.52	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	141,347.10	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	68,785.36	65,619.68	127,492.00	2 CSO FT
11.6310.1106	Salaries - Investigators	-	212,677.00	127,028.69	88,200.50	93,176.15	94,564.00	1 Investigator
11.6310.1201	Salaries - Officer Overtime	140,776.80	81,644.64	117,156.78	123,892.08	120,000.00	80,000.00	
11.6310.1202	Salaries - Dispatch Overtime	26,457.53	21,408.77	24,912.44	45,071.17	40,000.00	20,000.00	
11.6310.1411	Accrued Personal Leave - NPD	58,363.33	35,237.04	42,204.59	34,959.07	36,804.21	38,615.87	
11.6310.1421	Health Insurance - NPD	185,591.28	199,841.00	91,036.38	261,166.71	306,709.93	456,512.24	
11.6310.1431	Life Insurance - NPD	1,834.10	1,854.57	1,328.28	2,349.90	2,691.01	3,453.72	
11.6310.1441	FICA/Medicare - NPD	110,057.01	92,454.93	88,297.05	121,286.27	140,286.19	174,885.50	
11.6310.1461	PERS - NPD	217,079.51	308,468.49	353,395.44	305,669.79	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	69,712.95	
	<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>2,324,995.22</b>	<b>2,714,303.45</b>	<b>3,494,984.82</b>	
11.6310.1520	Vehicle Insurance	7,440.00	8,501.96	10,624.98	11,801.04	11,801.04	9,925.00	
11.6310.1530	Property/Building Insurance	4,736.86	8,026.35	9,898.80	12,707.11	12,707.11	15,366.50	
11.6310.1550	Liability Insurance	62,653.00	68,819.00	107,553.00	113,461.00	113,461.00	131,099.00	
11.6310.1830	Legal Services	8,956.67	13,641.75	5,113.00	8,775.50	12,000.00	6,000.00	
11.6310.1870	Other Professional/Contract Sv	24,431.58	21,036.22	33,810.76	18,553.99	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	1,259.88	2,000.00	1,500.00	
11.6310.1950	Buildings/Land Rental	-	3,600.00	4,293.42	33,166.00	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	15,160.26	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	3,142.00	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	26,395.02	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	12,962.50	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	3,398.42	4,000.00	4,000.00	
11.6310.2071	Operating Supplies	14,975.37	10,005.55	17,871.74	16,996.99	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 Approved Amended Budget	O-22-06-01 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	2,754.71	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	16,483.58	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	18,139.03	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	23,558.80	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	15,164.20	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	4,165.79	2,500.00	5,000.00	
11.6310.7011	Janitorial Services & Supplies	429.98	1,657.89	378.38	144.21	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	35,012.70	40,000.00	40,000.00	
11.6310.7022	Utilities - Water 73%	2,078.62	2,440.63	2,460.01	2,032.08	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	1,796.58	2,250.00	2,200.00	
11.6310.7025	Utilities - Heat 73%	22,502.95	32,784.65	21,649.42	23,969.33	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>2,835,191.98</b>	<b>3,312,353.60</b>	<b>4,132,190.32</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	656.67	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	691.45	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>32,077.95</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 Approved Amended Budget	O-22-06-01 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	117,543.79	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	9,899.01	7,500.00	5,000.00	
11.6322.1301	Chief Stipend	12,000.00	9,000.00	8,000.00	10,000.00	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	16,620.82	18,022.72	28,239.57	
11.6322.1431	Life Insurance - ES	112.71	114.18	35.55	223.69	242.56	310.50	
11.6322.1441	FICA/Medicare - ES	6,862.44	5,469.73	5,681.16	10,514.39	10,781.75	12,312.98	
11.6322.1461	PERS - ES	12,557.92	13,498.14	9,539.76	24,588.33	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	3,545.34	
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>198,590.73</b>	<b>224,825.93</b>	<b>262,021.31</b>	
11.6322.1520	Vehicle/Boat Insurance	26,556.00	26,556.00	26,556.00	25,985.00	25,985.00	25,567.00	
11.6322.1530	Property/Building Insurance	5,796.54	6,223.65	7,675.40	9,878.04	9,878.04	12,096.80	
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	18,107.54	30,000.00	30,000.00	Systems Design West \$ 30k
11.6322.1910	Volunteer Incentives	55,139.50	56,802.50	71,160.00	46,247.50	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	4,159.17	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	19,216.15	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	2,708.75	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	4,360.68	5,000.00	8,000.00	
11.6322.4020	Vehicle/Boat/Eq Parts & Suppl	1,999.93	4,950.24	3,814.90	1,326.05	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	21,743.31	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	7,730.85	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 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
11.6322.7021	Utilities - Electric -PSB 27%	10,379.86	13,665.64	15,165.98	12,949.93	14,700.00	15,200.00	
11.6322.7022	Utilities - Water - PSB 27%	1,280.42	1,948.14	909.87	751.60	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	664.48	850.00	850.00	
11.6322.7025	Utilities - Heat - PSB 27%	14,118.16	11,874.74	8,007.30	8,865.38	10,000.00	11,500.00	
11.6322.7121	Utilities - Electric- IV	2,799.90	3,313.40	3,105.87	2,532.60	3,000.00	3,100.00	
11.6322.7122	Utilities - Water - IV	588.12	441.09	588.12	490.10	600.00	600.00	
11.6322.7123	Utilities - Sewer - IV	705.72	529.29	705.72	588.10	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	4,868.83	5,000.00	5,500.00	
11.6322.7221	Utilities - Electric - NVFD	6,871.41	6,636.71	8,156.34	6,991.56	7,500.00	8,000.00	
11.6322.7222	Utilities - Water - NVFD	3,099.12	2,053.68	3,099.12	2,582.60	3,100.00	3,100.00	
11.6322.7223	Utilities - Sewer - NVFD	893.04	893.04	893.04	744.20	900.00	900.00	
11.6322.7224	Utilities - Garbage - NVFD	1,863.34	1,900.97	2,004.28	1,640.66	2,050.00	2,050.00	
11.6322.7225	Utilities - Heat - NVFD	16,171.91	18,456.47	14,820.59	15,710.97	18,500.00	18,500.00	
11.6322.7550	Bad Debt	22,642.50	(13,170.15)	38,640.48	11,573.05	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>454,147.96</b>	<b>593,363.97</b>	<b>711,660.11</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	222,301.28	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	17,034.27	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	52,724.88	65,079.07	93,830.16	
11.6330.1431	Life Insurance - Bldg Mtnc	553.41	505.23	445.80	334.61	437.42	635.10	
11.6330.1441	FICA/Medicare - Bldg Mtnc	26,063.58	23,286.17	22,372.22	20,864.09	27,322.95	26,568.45	
11.6330.1461	PERS - Bldg Mtnc	71,322.35	84,390.30	84,118.51	47,821.13	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	16,608.93	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>508,682.76</b>	<b>509,899.75</b>	<b>485,989.32</b>	<b>409,636.29</b>	<b>526,228.10</b>	<b>554,741.14</b>	
11.6330.1520	Vehicle Insurance	6,113.00	6,113.00	6,113.00	4,491.00	4,491.00	5,021.00	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	283.70	
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	1,581.00	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	2,219.00	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	2,858.92	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	1,950.23	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	9,463.90	8,000.00	10,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	742.02	5,113.47	301.59	4,028.98	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	1,650.94	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	157.20	1,000.00	1,000.00	
11.6330.7010	Bldg Maint Materials & Supply	3,788.14	8,392.02	8,590.38	7,274.27	9,000.00	10,000.00	
11.6330.7011	Janitorial Services & Supplies	8,616.23	566.95	1,384.75	3,117.23	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>453,720.28</b>	<b>580,600.35</b>	<b>614,825.84</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	6,984.00	
11.6331.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6331.1940	Advertising	-	-	-	-	-	-	
11.6331.2010	Communications	451.18	441.02	447.40	402.20	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	2,451.06	2,400.00	2,500.00	
11.6331.7022	Utilities - Water	909.24	909.24	909.24	757.70	925.00	925.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,614.94	1,647.53	1,737.18	1,422.00	1,800.00	1,675.00	
11.6331.7025	Utilities - Heat	7,076.28	8,640.22	6,761.54	7,383.11	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>19,999.06</b>	<b>22,404.00</b>	<b>25,359.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	42,565.00	
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	451.26	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	3,265.88	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	29,098.16	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	4,569.04	5,800.00	5,800.00	
11.6332.7022	Utilities - Water	1,499.28	1,561.28	4,921.68	2,024.40	3,000.00	2,250.00	
11.6332.7023	Utilities - Sewer	937.68	1,012.08	5,044.56	1,711.40	2,200.00	1,850.00	
11.6332.7024	Utilities - Garbage	1,863.33	1,900.97	2,875.95	1,670.33	2,000.00	1,950.00	
11.6332.7025	Utilities - Heat	12,201.69	14,756.41	10,871.01	12,488.88	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>96,113.24</b>	<b>100,511.00</b>	<b>82,830.00</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	3,468.00	
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	6,991.54	7,500.00	8,500.00	
11.6334.7022	Utilities - Water	909.24	909.24	909.24	757.70	925.00	925.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	925.00	925.00	
11.6334.7024	Utilities - Garbage	807.42	823.78	868.55	710.96	875.00	850.00	
11.6334.7025	Utilities - Heat	17,804.52	19,662.47	15,699.46	25,122.07	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>40,316.90</b>	<b>40,526.00</b>	<b>50,268.00</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	5,823.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	16,364.00	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	5,516.51	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	2,033.90	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	13,788.70	15,000.00	15,000.00	
11.6335.7022	Utilities - Water	3,060.40	2,651.20	2,291.60	2,180.40	3,000.00	2,750.00	
11.6335.7023	Utilities - Sewer	2,068.56	1,577.52	1,146.00	1,279.88	1,800.00	1,650.00	
11.6335.7024	Utilities - Garbage	5,144.16	5,248.02	5,533.21	4,529.38	5,650.00	5,500.00	
11.6335.7025	Utilities - Heat	11,516.88	12,798.51	9,475.23	10,752.29	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>64,644.19</b>	<b>73,719.00</b>	<b>64,973.00</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Landfill</b>								
11.6336.1101	Salaries-Beam Road-Operators	56,419.52	67,076.91	81,224.49	58,701.91	69,994.37	77,890.22	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	6,475.45	6,425.38	6,232.02	6,221.69	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	8,512.70	10,747.45	12,550.92	
11.6336.1431	Life Insurance - Landfill	141.51	156.61	143.44	119.01	141.06	138.00	
11.6336.1441	FICA/Medicare - Landfill	4,811.59	5,622.98	6,690.38	4,966.64	5,956.90	6,620.69	
11.6336.1461	PERS - Landfill	14,735.85	20,549.47	23,163.35	13,251.60	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	6,335.09	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>99,122.38</b>	<b>117,588.51</b>	<b>132,716.88</b>	<b>96,158.10</b>	<b>118,043.55</b>	<b>133,115.29</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	2,397.00	
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	402.20	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	8,835.77	10,000.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	5,968.28	2,007.80	8,348.85	2,192.15	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	4,887.39	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	8,968.18	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>237,095.13</b>	<b>289,741.15</b>	<b>290,806.29</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	6,275.46	
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	1,268.30	
	<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>42,255.18</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	1,219.00	
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	534.33	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	109.21	900.00	900.00	
11.6337.4080	Road Maintenance Materials	-	-	-	5,000.00	5,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	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	5,495.61	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	1,050.00	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>34,255.20</b>	<b>67,953.26</b>	<b>78,886.18</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	-	-	-	-	-	396.58	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>410.56</b>	-	-	-	-	<b>9,272.32</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	3,416.74	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	19,580.91	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	6,097.26	7,600.00	7,600.00	
11.6338.7025	Utilities - Heat	2,056.37	2,613.03	1,806.07	2,118.58	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>43,134.40</b>	<b>49,650.00</b>	<b>101,072.32</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	188,752.55	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	46,327.71	35,000.00	40,000.00	
11.6339.1201	Salaries - Overtime	96,355.24	32,666.47	77,000.82	65,191.34	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	47,491.47	50,171.46	107,367.89	
11.6339.1431	Life Insurance - Operators	573.04	482.56	452.95	454.83	487.20	896.94	
11.6339.1441	FICA/Medicare - Operators	29,544.74	22,525.72	26,736.42	23,001.29	24,987.13	40,157.91	
11.6339.1461	PERS - Operators	81,163.57	74,240.03	89,867.31	49,288.12	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	36,095.28	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>613,807.94</b>	<b>459,622.32</b>	<b>536,081.37</b>	<b>446,506.49</b>	<b>487,641.59</b>	<b>824,488.42</b>	
11.6339.1520	Vehicle Insurance	22,384.09	22,656.00	23,842.02	19,032.00	19,032.00	18,196.00	
11.6339.1530	Property/Building Insurance	1,107.00	1,521.00	1,143.00	1,453.00	1,453.00	1,996.00	
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	195,445.00	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	2,798.20	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	6,276.50	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	8,707.87	8,000.00	3,000.00	
11.6339.4010	Gas & Oil Supplies	139,251.54	96,892.03	93,094.04	92,563.42	90,000.00	115,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	124,755.91	91,939.49	101,498.52	124,040.00	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	5,800.74	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	2,698.59	8,000.00	8,000.00	
11.6339.4060	Tools & Eq Repair & Maint	1,250.23	634.23	588.09	492.49	1,000.00	1,000.00	
11.6339.4080	Road Maintenance Materials	73,175.89	131,853.34	143,493.04	143,527.93	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 Approved Amended Budget	O-22-06-01 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	-	22.36	250.00	250.00	
11.6339.7021	Utilities - Electric	22,676.28	20,937.35	32,684.74	17,755.50	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	10,632.24	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>1,087,122.44</b>	<b>1,224,202.99</b>	<b>1,625,722.42</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Recreation</b>								
11.6410.1101	Salaries - NRC Director	94,809.53	79,348.67	75,940.45	90,523.60	106,085.10	110,000.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	171,020.87	156,733.27	142,581.25	120,198.71	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	39,118.73	46,576.00	54,390.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	10,006.25	9,350.00	7,043.75	7,518.75	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	6,630.75	7,000.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,362.51	1,436.67	24,282.97	24,323.19	22,684.79	25,165.78	
11.6410.1421	Health Insurance - NRC	47,737.67	51,093.42	44,817.18	48,697.80	56,315.28	74,241.12	
11.6410.1431	Life Insurance - NRC	619.11	639.93	572.82	516.34	609.28	701.28	
11.6410.1441	FICA/Medicare - NRC	26,942.05	22,308.76	22,653.64	22,589.52	29,476.05	29,213.06	
11.6410.1461	PERS - NRC	57,396.76	70,261.25	76,062.81	47,499.61	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	8,707.31	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>494,705.88</b>	<b>444,646.13</b>	<b>450,328.94</b>	<b>423,029.16</b>	<b>539,797.70</b>	<b>592,528.91</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	16,059.00	
11.6410.1870	Other Professional/Contract Sv	12,177.64	14,160.76	1,526.41	9,921.04	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	3,825.57	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	4,972.49	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	1,506.40	1,500.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	2,418.28	870.85	1,341.02	552.09	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 Approved Amended Budget	O-22-06-01 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	19,515.10	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	34,504.81	42,500.00	42,500.00	
11.6410.7022	Utilities - Water	7,645.84	8,117.04	5,153.44	5,580.00	6,500.00	6,500.00	
11.6410.7023	Utilities - Sewer	6,086.16	6,651.60	3,095.28	4,121.96	5,000.00	5,000.00	
11.6410.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	6,822.26	7,500.00	7,500.00	
11.6410.7025	Utilities - Heat	40,303.79	51,145.93	39,904.85	40,321.83	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>592,932.56</b>	<b>760,105.70</b>	<b>831,215.91</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	20,014.08	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	1,531.19	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	1,628.13	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>39,283.19</b>	<b>23,603.62</b>	<b>13,717.11</b>	<b>23,024.82</b>	<b>30,545.05</b>	<b>38,066.58</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	413.20	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>64,250.86</b>	<b>92,921.83</b>	<b>89,241.58</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Museum</b>								
11.6510.1101	Salaries - Museum Director	82,501.11	83,609.87	86,729.96	76,270.00	88,676.24	98,311.00	1 Director
11.6510.1102	Salaries - Museum Staff	72,834.68	45,742.16	229.82	31,073.02	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	2,592.60	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	23,128.46	29,037.10	49,139.28	
11.6510.1431	Life Insurance - Museum	406.20	320.33	150.36	202.55	273.43	419.64	
11.6510.1441	FICA/Medicare - Museum	12,504.05	10,149.12	6,661.79	8,606.38	10,424.95	15,728.94	
11.6510.1461	PERS - Museum	38,099.36	37,285.28	25,923.87	23,917.20	29,655.94	45,233.54	
11.6510.1471	Workers' Comp Ins - Museum	1,102.16	639.11	399.57	479.55	479.55	719.62	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>249,772.67</b>	<b>210,504.71</b>	<b>139,942.21</b>	<b>167,743.88</b>	<b>210,311.09</b>	<b>320,772.75</b>	
11.6510.1530	Property/Building Insurance	9,980.32	12,472.88	15,378.16	18,709.04	18,709.04	20,704.88	
11.6510.1870	Other Professional/Contract Sv	3,508.72	4,458.57	20,739.06	13,851.94	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	898.28	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	2,242.28	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	1,900.69	2,000.00	2,000.00	Gift Store
11.6510.2703	Exhibits/Artifacts	9,480.28	5,464.92	8,766.07	9,658.15	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	-	579.27	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 Approved Amended Budget	O-22-06-01 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	6,165.74	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	16,962.75	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	1,548.50	1,900.00	1,900.00	
11.6510.7023	Utilities - Sewer 56%	500.15	500.16	502.76	416.70	500.00	500.00	
11.6510.7024	Utilities - Garbage 56%	452.18	461.33	486.36	398.14	500.00	500.00	
11.6510.7025	Utilities - Heat 56%	22,034.65	26,649.80	18,853.25	17,197.22	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	-	7.84	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>271,996.83</b>	<b>334,380.13</b>	<b>467,412.63</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Library</b>								
11.6520.1101	Salaries - Librarian	85,606.44	74,992.52	76,738.99	83,304.13	97,001.17	107,525.00	1 Library Director
11.6520.1102	Salaries - Library Staff	66,105.91	62,530.57	37,860.68	40,400.55	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	3,813.88	6,857.56	4,866.40	
11.6520.1421	Health Insurance - Library	40,361.04	37,860.56	32,527.82	35,571.73	40,468.55	52,392.24	
11.6520.1431	Lfie Insurance - Library	311.76	280.69	238.72	246.36	274.99	287.28	
11.6520.1441	FICA/Medicare - Library	12,346.78	11,317.39	9,240.39	9,639.49	12,952.17	15,570.20	
11.6520.1461	PERS - Library	33,227.33	38,285.24	39,478.04	25,903.61	30,247.64	42,938.50	
11.6520.1471	Workers' Comp Ins - Library	907.42	395.57	510.14	500.72	556.21	712.36	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>246,035.97</b>	<b>233,965.95</b>	<b>201,713.30</b>	<b>199,380.47</b>	<b>253,808.92</b>	<b>320,298.98</b>	
11.6520.1530	Property/Building Insurance	4,099.06	5,122.79	6,316.03	7,684.07	7,684.07	8,503.79	
11.6520.1870	Other Professional/Contract Sv	1,761.34	3,909.24	2,456.04	2,245.45	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	394.59	800.00	900.00	Summer Reading Program
11.6520.2010	Communications	6,118.34	4,757.63	4,772.34	3,599.93	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	17,605.15	19,500.00	15,000.00	
11.6520.2070	Office Supplies	1,772.43	2,982.41	1,763.65	388.91	2,000.00	1,800.00	
11.6520.2071	Operating Supplies	10,639.75	8,476.79	12,027.45	10,221.11	11,500.00	16,000.00	Boynton Copy Fees \$500, Youth Programming, Summer Reading Program / Increase due to zero funding for the IMLS Grant
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	2,470.09	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	6,966.84	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	636.00	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	205.35	205.32	206.40	171.20	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	185.74	189.44	199.81	163.54	210.00	200.00	
11.6520.7025	Utilities - Heat 23%	9,049.94	10,945.45	7,743.30	7,063.16	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>264,267.02</b>	<b>331,947.74</b>	<b>403,187.77</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	7,764.33	
11.6570.1870	Other Professional/Contract Sv	172.26	307.32	492.55	415.58	500.00	500.00	
11.6570.2010	Communications	94.31	92.61	78.11	84.42	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	2,806.66	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	6,361.03	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	580.70	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	187.56	187.56	188.54	156.30	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	169.50	173.01	182.38	149.28	190.00	190.00	
11.6570.7025	Utilities - Heat 21%	8,262.97	9,993.62	7,069.95	6,448.95	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>26,544.45</b>	<b>25,869.14</b>	<b>32,399.33</b>	

FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 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	874.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	
11.6580.2010	Communication	1,268.60	1,327.03	1,338.94	1,209.17	1,500.00	1,500.00	
11.6580.2200	Chamber of Commerce	175,000.08	200,000.08	200,000.00	183,333.37	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	1,517.98	1,600.00	1,600.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,008.24	840.20	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	
11.6580.7024	Utilities - Garbage	807.42	823.78	868.55	710.96	890.00	890.00	
11.6580.7025	Utilities - Heat	4,821.34	5,515.88	4,035.97	4,776.05	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>207,135.62</b>	<b>230,258.00</b>	<b>215,474.00</b>	



FY2023 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Proposed Budget	Budget Notes
<b>Non-Departmental</b>								
11.6700.1451	Employment Security Unemployt	2,483.91	(239.84)	561.62	5,003.02	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	65,470.32	
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	2,443,215.17	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 Public Schools	-	-	-	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	211,045.60	210,091.14	7,500.00	Utilities @ 504 Warren Place
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	-	-	-	-	-	(500,000.00)	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>2,908,865.74</b>	<b>3,519,018.74</b>	<b>2,984,820.32</b>	
<b>Transfers - Interfunds</b>								
11.6888.8810	Transfers Out - Debt Service	343,128.82	455,900.00	453,875.00	226,142.46	226,142.46	288,250.00	Transfer to Fund 12 - School Bond Payments
11.6888.8815	Transfer Out - 30% 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	756,616.00	Transfer to Fund 14 - CP - \$733,097; 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>226,142.46</b>	<b>611,761.60</b>	<b>1,252,366.00</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>11,862,008.13</b>	<b>14,614,122.73</b>	<b>16,586,045.20</b>	

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME  
SCHOOL DEBT SERVICE FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$288,250** and appropriations restricted to specific accounts as indicated.

**APPROVED and SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

FY2023 Proposed Budget School Bond Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-02 F22 Approved Amended Budget	O-22-06-02 F23 Proposed Budget	Budget Notes
<b>School Bond Fund Revenue</b>								
<b>Interest Earnings</b>								
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	24,570.71	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	
<b>State Grants, Bonds</b>								
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	
12.3393.0008	Bond Issuance, Refunding	575.90	-	-	-	-	-	
12.3393.0015	Unex Bonds,Int,Trans,Schl Blr\$	-	-	-	-	-	-	
12.3393.5000	AMBB 2,112 STAK Reimb 04B	-	-	-	-	-	-	
12.3393.5001	QZAB 1,798 StAk Reimb 03B	57,915.48	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	100,490.85	49,824.94	-	34,688.53	36,368.81	-	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	62,795.67	26,549.06	-	20,188.55	22,213.73	-	
<b>Transfers - Interfunds</b>								
12.3888.8830	Transfers In - General Fund	343,128.82	455,900.00	453,875.00	-	226,142.46	288,250.00	
<b>Fund Balance Appropriation</b>								
12.3999.9999	Fund Balance Appropriation	-	-	-	-	-	-	
<b>Total Revenue:</b>		<b>589,477.43</b>	<b>532,274.00</b>	<b>453,875.00</b>	<b>54,877.08</b>	<b>284,725.00</b>	<b>288,250.00</b>	

FY2023 Proposed Budget School Bond Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-02 F22 Approved Amended Budget	O-22-06-02 F23 Proposed Budget	Budget Notes
<b>School Bond Fund Expense</b>								
12.6149.0001	Elementary UST TNK 03-149 SPCC	-	-	-	-	-	-	
12.6150.0001	EED 09-014 Constr Mgmt	-	-	-	-	-	-	
12.6150.0003	EED 09-014 Site Investigation	-	-	-	-	-	-	
12.6150.0004	EED 09-014 Design Services	-	-	-	-	-	-	
12.6150.0005	EED 09-014 Construction	-	-	-	-	-	-	
12.6150.0007	EED 09-014 Admin Overhead	-	-	-	-	-	-	
12.6150.0009	EED 09-014 Project Contng	-	-	-	-	-	-	
12.6222.1101	Salaries - Administrative	-	-	-	-	-	-	
12.6222.1102	Salaries - Finance	-	-	-	-	-	-	
12.6222.1801	Professional Services	-	-	-	-	-	-	
12.6222.3031	Office, Operating Supplies	-	-	-	-	-	-	
12.6222.4699	Use Other Fin Sources Bond	-	-	-	-	-	-	
12.6222.4700	Bond Issuance, Refunding Exp	-	-	-	-	-	-	
12.6222.4701	2000-07 Bond Principal	-	-	-	-	-	-	
12.6222.4702	2000-07 GO Bond Interest Exp	-	-	-	-	-	-	
12.6222.4703	2004 GO Bond Principal	-	-	-	-	-	-	
12.6222.4704	2004 GO Bond Interest Exp	-	-	-	-	-	-	
12.6222.4762	2003 QZAB Bond Payment	1,798,000.00	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	30,000.00	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	1,425.00	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	115,000.00	120,000.00	125,000.00	130,000.00	130,000.00	140,000.00	
12.6222.4769	2012-2/2004B Bond Interest	33,825.00	27,950.00	21,825.00	16,100.00	16,100.00	10,000.00	
12.6222.4770	2015-1A/2006A Bond Principal	65,000.00	60,000.00	65,000.00	70,000.00	70,000.00	75,000.00	
12.6222.4771	2015-1A/2006A Bond Interest	26,450.00	23,950.00	21,125.00	17,750.00	17,750.00	14,125.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	-	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
12.6222.4773	2015-1B/2009-2 Bond Interest	19,700.00	19,100.00	17,625.00	15,875.00	15,875.00	14,125.00	
12.6222.4774	2016-3/2007-1 Bond Principal	160,000.00	165,000.00	165,000.00	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	16,400.00	9,900.00	3,300.00	-	-	-	
12.6222.7000	School Bond Construction	-	-	-	-	-	-	
12.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	
12.6222.7002	Pool Expenses	-	-	-	-	-	-	
12.6888.8820	Transfers Out - Other Funds	31,754.28	154,903.22	182,939.01	-	-	-	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
						-	-	
	<b>Total Expense:</b>	<b>2,297,554.28</b>	<b>610,803.22</b>	<b>636,814.01</b>	<b>284,725.00</b>	<b>284,725.00</b>	<b>288,250.00</b>	

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-03**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME SPECIAL  
REVENUE FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome Special Revenue Fund Budget is hereby approved in the sum of \$664,745.87 and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

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 Approved Amended Budget	O-22-06-03 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	28.20	35.00	35.00	3,300.00	
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	85,339.46	86,795.18	98,561.28	65,990.33	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	6,192.00	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
13.3001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	100,000.00	Pool Sanitation System Upgrade
13.3001.2011	Gala Reception, Events Contrib	30,772.73	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Pandemic	-	122,326.00	161,668.07	-	-	3,176.32	-	
13.3003.0001	Coronavirus Relief Funds - CARES	-	831,811.92	4,662,350.25	185,094.95	225,000.00	185,094.95	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	-	-	33,860.71	83,884.82	68,365.69	205,738.98	68,549.87	C0622-584-Q \$68,549.87
13.3005.0001	American Rescue Plan - ARP	-	-	-	-	467,093.99	467,093.99	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	383,322.93	-	
13.3888.8830	Transfers In - General Fund	1,301.05	11,654.12	17,657.12	-	-	28,044.19	23,519.00	CARES ACT Cost Share \$23,519
<b>Total SRF Revenue:</b>		<b>391,850.17</b>	<b>2,147,723.25</b>	<b>5,184,068.09</b>	<b>581,336.60</b>	<b>1,091,744.68</b>	<b>1,719,467.86</b>	<b>664,745.87</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 Approved Amended Budget	O-22-06-03 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	7,447.65	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	8,787.00	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 - JMLS Grant	10,000.00	8,255.56	11,744.44	2,914.84	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	5,900.88	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
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	100,000.00	Pool Sanitation System Upgrade
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>161,489.76</b>	<b>331,285.00</b>	<b>475,040.69</b>	<b>596,196.00</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 Approved Amended Budget	O-22-06-03 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	29,619.22	6,000.00	22,000.00	-	
13.6004.8030	Equipment			-	40,565.51		98,549.87	68,549.87	C0622-584-Q \$68,549.87
<b>MOA SOA DHSS Subtotal:</b>				<b>33,860.71</b>	<b>153,615.75</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 Approved Amended Budget	O-22-06-03 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>503,376.78</b>	<b>1,091,744.68</b>	<b>1,719,467.86</b>	<b>664,745.87</b>	

1<sup>st</sup> Reading: May 23, 2022  
 2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-04**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$1,199,704** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

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 Approved Amended Budget	O-22-06-04 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 30%	-	-	-	-	-	-	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	733,097.00	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>1,199,704.00</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	341.98	-	500.00	500.00	
14.6501.8010	NPS 18 Plex - Land/Buildings	-	-	199,277.73	-	-	-	-	
<b>Vehicle Replacement Program</b>									
14.6701.0006	Police Vehicle Purchase	-	1,391.00	89,554.00	184,731.90	63,000.00	117,074.95	120,000.00	1 Expedition, 1 Transit Van
14.6601.0002	Vehicle Purchase - Public Works	-	-	-	-	-	-	110,000.00	Bldg Mtnr Cargo Van \$60,000, Road Crew F150 Truck \$50,000
14.6601.0003	EMS - Hose Truck	-	-	-	-	65,000.00	65,000.00	65,000.00	Replace 1985 Hose Truck with a new/used multi purpose Hose Truck
14.6601.0004	EMS - Ambulance	-	-	-	-	-	-	52,500.00	
<b>CPF Expense Continued:</b>									
14.6701.0001	Boiler Upgrades	-	-	-	23,336.00	-	15,000.00	-	RFP for NRC, City Hall, PWR Shop, MCC
14.6701.0002	NRC Boiler Upgrade	-	-	-	175,856.56	-	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	-	-	-	31,268.50	-	-	74,597.00	65% Design \$5000, 95% Design/100% Completed Documents - RSA \$66,597 /Bristol \$3000 (Construction F24)
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0008	Vehicle Purchase - Admin	-	-	-	53,875.00	60,000.00	60,000.00	-	
14.6701.0009	NVFD Concrete Replacement	-	-	-	24,910.00	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	-	-	60,000.00	Estimated
14.6701.0011	SCC Fire Alarm Upgrades	-	-	-	-	-	-	100,000.00	Estimated
14.6701.0012	Morgue Upgrades	-	-	-	-	-	-	5,000.00	Morgue Water & Sewer / Minor Bldg Improvements
14.6701.0013	Police Camera Upgrades	-	-	-	-	-	-	78,000.00	NPD Camera Upgrades
14.6701.0014	Equip Purchase - Public Works	-	-	-	-	-	-	240,000.00	Ice Breaker Attachment \$70,000, Landfill GP Bucket for 966F \$70,000, Boom Lift \$100,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	-	-	-	80,000.00	*Estimated Lease Payment Budgeted / Cat 160M State Contract Pricing \$319,000 + \$50,000 Freight
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Total CPF Expense:</b>		<b>134,869.36</b>	<b>51,391.00</b>	<b>322,362.88</b>	<b>603,503.94</b>	<b>218,000.00</b>	<b>466,758.95</b>	<b>1,199,704.00</b>	

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-05**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME  
CONSTRUCTION CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of **\$1,910,715** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

FY2023 Approved Budget School Renovation & Repairs		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-05 F22 Approved Budget	O-22-06-05 F23 Proposed Budget	Budget Notes
<b>School Renovation &amp; Repairs Revenue</b>								
15.3393.0015	Contribution, School Roof Reimb	-	130,533.70	57,334.00	-	1,283,760.00	1,910,715.00	Reimbursed by NPS
15.3888.8810	Transfers In - Debt Service	31,754.28	154,903.22	182,939.01	-	-	-	
	<b>Total SRR Revenue:</b>	<b>31,754.28</b>	<b>285,436.92</b>	<b>240,273.01</b>	<b>-</b>	<b>1,283,760.00</b>	<b>1,910,715.00</b>	
<b>School Renovation &amp; Repairs Expense</b>								
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-		
15.6222.1820	Engineering/Architectural Svcs	29,978.99	123,058.00	74,293.00	20,455.50	58,215.00	72,398.00	NPS Roof Repair & Replacement Design Services: Bristol Est \$14,183, MCG \$58,215
15.6222.1870	Other Professional/Contract Sv	428.34	378.92	-	-	-		
15.6222.1940	Advertising	1,346.95	-	505.75	1,038.92	-		
15.6222.3031	Office Supplies	-	-	-	-	-		
15.6222.7000	School Bond Construction	-	162,000.00	165,474.26	-	1,225,545.00	1,838,317.00	NBHS Roof Repair & Replacement Construction + Project Contingency
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	-	-	-	-	-	
15.6999.9999	Contingency	-	-	-	-	-	-	
	<b>Total SRR Expense:</b>	<b>31,754.28</b>	<b>285,436.92</b>	<b>240,273.01</b>	<b>21,494.42</b>	<b>1,283,760.00</b>	<b>1,910,715.00</b>	

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-06**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2023 CITY OF NOME  
PORT OF NOME FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome Port of Nome Fund Budget is hereby approved in the sum of **\$3,560,744.66** and appropriations restricted to specific accounts as indicated.

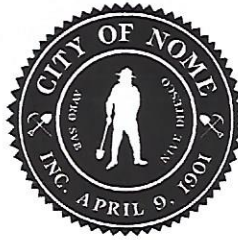
**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

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



**Nome Common Council**  
Jerald Brown  
Mark Johnson  
Doug Johnson  
Adam Martinson  
Meghan Sigvanna Tapqaq  
Scot Henderson

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

## MEMORANDUM

**Date:** June 9, 2022  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director *NCC*  
**Subject:** Request for Motion - Amend the F23 Port Operating Fund Budget

---

Please amend the F23 Port Operating Fund as follows:

### Revenue

Increase of           \$28,250 Fund Balance Appropriation - Adjust for additional expense in Port Capital Projects

Please note, this change adjusts the fund balance appropriation to \$1,068,345.31.

**Total Revenue: \$3,588,994.66; net increase of \$28,250.**

### Expense

Increase of           \$28,250 Transfers Out - Adjust for additional expense in Port Capital Projects

**Total Expense: \$3,588,994.66; net increase of \$28,250.**

\*The Local Match Contribution Agreement for the Port Road Improvements Project between the SOA DOT& PF and the City of Nome increased. The total local match is now \$196,861.50, which will initiate the construction phase of the project.

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Port Operating Fund Revenue</b>									
<b>Causeway Facility</b>									
80.3111.2001	Causeway Dockage	70,528.14	69,135.69	91,619.29	87,833.61	95,000.00	98,000.00	110,000.00	Accounts for Cruise ship services
80.3111.2002	Causeway Wharfage - Dry	191,514.37	213,029.94	251,664.21	157,038.16	185,000.00	245,000.00	185,000.00	
80.3111.2003	Causeway Wharfage - Fuel	213,273.74	270,305.32	283,497.24	260,031.52	325,000.00	275,000.00	275,000.00	1st fuel deliver expected after 7.1.22
80.3111.2004	Causeway Wharfage - Gravel	94,089.00	148,879.11	256,664.62	638,865.71	450,000.00	665,000.00	650,000.00	
80.3111.2005	Causeway Storage Rental	3,569.60	8,464.07	9,702.81	3,054.29	10,000.00	8,000.00	5,000.00	
80.3111.2006	Causeway Utility Sales	13,080.34	8,804.21	10,762.55	9,339.48	15,000.00	10,500.00	15,000.00	
80.3111.2007	Causeway Misc Term Revenue	44,062.50	82,253.00	23,244.06	20,386.08	80,000.00	22,500.00	100,000.00	Accounts for Cruise ship services
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
<b>Total Causeway Facility:</b>		<b>630,117.69</b>	<b>800,871.34</b>	<b>927,154.78</b>	<b>1,176,548.85</b>	<b>1,160,000.00</b>	<b>1,324,000.00</b>	<b>1,340,000.00</b>	
<b>CPV Excise Tax</b>									
80.3112.1001	CPV Excise Tax	-	2,345.00	-	-	-	-	-	
<b>Harbor Facility</b>									
80.3211.1001	Harbor Seasonal Dock Permit	94,536.94	113,339.88	123,269.94	112,786.78	100,000.00	125,000.00	130,000.00	Expecting more of the large dredging fleet
80.3211.2001	Harbor Dockage	53,519.30	79,379.49	58,063.76	40,687.20	75,000.00	48,000.00	75,000.00	Increased for Fuel & Equipment Hub Trips
80.3211.2002	Harbor Wharfage - Dry	83,271.17	101,510.65	65,785.36	118,512.39	80,000.00	125,000.00	130,000.00	Based on F22 actuals + June 2022/predicts F23
80.3211.2003	Harbor Wharfage - Fuel	67,074.74	55,964.84	61,191.34	44,805.03	60,000.00	54,000.00	60,000.00	
80.3211.2004	Harbor Wharfage - Gravel	1,519.80	18,070.94	940.94	2,254.25	80,000.00	10,000.00	20,000.00	Advised some contractor's will be loading landing crafts
80.3211.2005	Harbor Storage Rental	22,617.83	23,927.92	54,417.80	51,486.36	65,000.00	65,000.00	65,000.00	
80.3211.2006	Harbor Utility Sales	6,414.46	5,061.84	5,278.14	4,751.89	7,500.00	7,000.00	6,500.00	
80.3211.2007	Harbor Misc Term Revenue	1,365.00	5,266.00	-	475.77	8,000.00	3,000.00	2,500.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	35,311.56	35,644.76	38,236.57	37,237.36	38,000.00	36,633.65	36,633.65	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
<b>Total Harbor Facility:</b>		<b>365,630.80</b>	<b>438,166.32</b>	<b>407,183.85</b>	<b>412,997.03</b>	<b>513,500.00</b>	<b>473,633.65</b>	<b>525,633.65</b>	
<b>Cape Nome Quarry</b>									
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	-	
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	-	
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	-	
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	-	
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	-	
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	-	
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
<b>Total Cape Nome Quarry:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Industrial Park Facility</b>									
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	273,139.80	225,145.19	235,635.87	234,503.51	235,000.00	246,000.00	250,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	188,256.72	194,887.20	222,095.45	190,116.56	205,000.00	205,000.00	215,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
<b>Total Industrial Park Facility:</b>		<b>461,396.52</b>	<b>420,032.39</b>	<b>457,731.32</b>	<b>424,620.07</b>	<b>440,000.00</b>	<b>451,000.00</b>	<b>465,000.00</b>	



FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Other Misc Revenue</b>									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,202.00	900.00	1,395.48	683.27	1,200.00	1,200.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	110.00	35.00	-	0.05	50.00	50.00	25.00	
80.3511.0003	Credit Card Service Fees	-	-	206.90	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Spills,Appl	2,557.72	3,405.25	1,266.40	999.60	3,000.00	3,000.00	3,000.00	
80.3511.0005	Other Port Revenue	4,159.13	2,104.10	26,844.30	1,147.42	5,000.00	5,000.00	5,000.00	
	<b>Total Other Misc Revenue:</b>	<b>8,028.85</b>	<b>6,444.35</b>	<b>29,713.08</b>	<b>2,830.34</b>	<b>9,250.00</b>	<b>9,250.00</b>	<b>9,025.00</b>	
<b>Interest Earnings</b>									
80.3611.2001	Interest Earnings Port Op	2,750.00	9,670.90	13,445.96	10,767.30	10,000.00	15,000.00	10,000.00	
80.3611.2002	Interest Earnings Causeway	1,711.12	761.43	2,564.91	1,562.37	2,000.00	2,000.00	2,000.00	
80.3611.2003	Investment Earnings	38,137.34	40,991.80	12,561.56	200.51	500.00	500.00	7,500.00	Estimating 1% Interest Rate on CDs
	<b>Total Interest Earnings:</b>	<b>42,598.46</b>	<b>51,424.13</b>	<b>28,572.43</b>	<b>12,530.18</b>	<b>12,500.00</b>	<b>17,500.00</b>	<b>19,500.00</b>	
<b>Contributions / Other</b>									
80.3711.0001	StAK Employer On-Behalf PERS	11,326.09	22,405.76	16,367.72	-	13,000.00	13,000.00	15,000.00	
80.3711.0002	Other Contributions	-	1,977.27	-	-	2,000.00	2,000.00	2,000.00	
	<b>Total Contributions Other:</b>	<b>11,326.09</b>	<b>24,383.03</b>	<b>16,367.72</b>	<b>-</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>17,000.00</b>	
<b>Events</b>									
80.3811.0001	Conference Registration							29,000.00	
80.3811.0002	Sponsor Fee							50,000.00	
80.3811.0003	Exhibitor Fee							50,000.00	
80.3811.0004	Other							15,490.70	
	<b>Total Events</b>							<b>144,490.70</b>	
<b>Transfers - Interfunds</b>									
80.3888.8820	Transfers In - Other Funds	16,698.79	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	<b>Total Transfers - Interfunds:</b>	<b>16,698.79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Revenue before Fund Balance:</b>	<b>1,535,797.20</b>	<b>1,743,666.56</b>	<b>1,866,723.18</b>	<b>2,029,526.47</b>	<b>2,150,250.00</b>	<b>2,290,383.65</b>	<b>2,520,649.35</b>	
<b>Fund Balance Appropriation</b>									
80.3899.9997	PON Use of Fund Bal Carry Frwd				-	425,000.00	-		
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	262,561.29	2,138,487.90	1,040,095.31	
	<b>Total Fund Balance Appropriation:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>687,561.29</b>	<b>2,138,487.90</b>	<b>1,040,095.31</b>	
	<b>Total Port Operating Revenue</b>	<b>1,535,797.20</b>	<b>1,743,666.56</b>	<b>1,866,723.18</b>	<b>2,029,526.47</b>	<b>2,837,811.29</b>	<b>4,428,871.55</b>	<b>3,560,744.66</b>	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
Port Operating Fund Expense									
Causeway Facility									
80.6111.1101	Salaries - Causeway Maint	1,487.94	486.15	1,811.71	1,510.06	3,000.00	3,000.00	2,000.00	
80.6111.1102	Salaries - Causeway Operations	11,007.87	13,129.94	4,456.14	3,040.67	10,000.00	10,000.00	10,000.00	
80.6111.1103	Salaries - Causeway Admin	25,791.45	22,453.37	17,062.78	-	22,240.89	22,240.89	23,024.54	Finance Allocation Split between Cswy & Admin
80.6111.1411	Accrued Personal Leave - Cswy	7,342.73	6,743.13	4,347.97	540.87	3,000.00	3,000.00	2,500.00	
80.6111.1421	Health Insurance - Cswy	10,224.83	8,662.91	6,198.11	938.20	8,368.38	8,368.38	7,564.75	
80.6111.1431	Life Insurance - Cswy	16.69	11.85	11.02	3.65	66.43	66.43	60.82	
80.6111.1441	FICA/Medicare - Cswy	3,008.27	2,766.21	1,786.11	385.19	2,695.93	2,695.93	2,679.38	
80.6111.1451	ESC - Causeway	930.62	854.62	551.05	68.54	400.00	400.00	284.40	
80.6111.1461	PERS - Cswy	9,188.33	10,219.06	7,042.33	862.33	7,753.00	7,753.00	7,705.40	
80.6111.1471	Workers' Comp Ins - Cswy	1,345.97	1,182.82	590.73	993.89	852.17	852.17	872.78	
80.6111.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520	Vehicle/Boat Insurance	498.50	504.65	605.48	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530	Property/Building Insurance	28,025.00	27,665.00	33,645.00	34,236.50	33,645.00	34,236.50	37,013.84	
80.6111.1802	Prof Svcs - High Mast Lights	-	-	-	-	-	-	-	
80.6111.1803	Prof Svcs - Middle Dock	-	-	-	-	-	-	-	
80.6111.1804	Prof Svcs - Arctic Deep Draft	-	-	-	-	-	-	-	
80.6111.1810	Audit/Accounting	15,595.67	15,573.71	13,735.87	14,725.47	15,000.00	15,000.00	15,000.00	
80.6111.1820	Engineering/Architectural Svcs	8,071.30	11,920.00	6,213.20	(3,401.95)	30,000.00	10,000.00	30,000.00	
80.6111.1830	Legal Services	58.50	117.00	-	-	2,000.00	2,000.00	2,000.00	
80.6111.1840	Survey/Appraisal Services	-	-	-	-	500.00	500.00	500.00	
80.6111.1870	Other Professional/Contract Sv	2,675.70	4,631.50	7,912.45	14,379.82	15,000.00	15,000.00	15,000.00	
80.6111.2010	Communications	-	-	-	-	-	-	-	
80.6111.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040	Uniform/Clothing	-	-	-	62.77	-	150.00	500.00	
80.6111.2071	Operating Supplies	1,064.65	1,035.93	87.93	1,745.93	2,000.00	2,000.00	2,000.00	
80.6111.4010	Gas & Oil Supplies	228.00	136.23	-	-	500.00	500.00	500.00	
80.6111.4020	Boat/Hvy Eq Parts & Supply	145.40	590.72	453.39	77.84	500.00	500.00	500.00	
80.6111.4030	Boat/Hvy Eq Maintenance	147.00	658.54	217.99	-	2,000.00	2,000.00	2,000.00	
80.6111.4040	Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050	Small Tools & Equipment	306.48	87.48	1,909.98	300.00	2,000.00	2,000.00	2,000.00	
80.6111.4060	Tools & Eq Repair & Maint	-	-	735.15	2,590.42	2,000.00	2,000.00	2,000.00	
80.6111.4080	Road Maintenance Materials	-	9,934.00	-	-	25,000.00	25,000.00	25,000.00	Stockpile nearly depleted
80.6111.4090	Docks & Foundations	-	-	1,004.77	-	25,000.00	25,000.00	25,000.00	General Dock Maintenance
80.6111.4100	Fuel Lines Maintenance	8,338.73	34,363.58	11,745.01	767.17	38,500.00	38,500.00	30,000.00	annual hydrotests - \$22K / Split w/ 4100 IP CP repairs \$8K
80.6111.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010	Bldg Maint Materials & Supply	1,018.90	188.63	-	93.66	800.00	800.00	2,500.00	
80.6111.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,880.68	2,571.61	1,744.25	1,442.86	2,500.00	2,500.00	2,500.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,350.00	1,500.00	1,550.00	1,400.00	1,500.00	1,500.00	1,400.00	\$350 ea x 4 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,671.45	4,628.28	2,664.10	2,802.77	6,500.00	6,500.00	3,500.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	2,007.54	767.54	-	2,052.16	12,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	154,327.62	153,859.82	148,314.34	96,104.29	155,000.00	155,000.00	150,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	824.80	-	-	-	15,000.00	15,000.00	15,000.00	Placeholder
<b>Total Causeway Facility:</b>		<b>299,580.62</b>	<b>337,244.28</b>	<b>276,396.86</b>	<b>178,301.11</b>	<b>445,899.80</b>	<b>419,641.30</b>	<b>426,183.91</b>	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>CPV Operating &amp; Maintenance</b>									
80.6112.1101	Salaries - Operations			-	-	-	-	-	
80.6112.1102	Salaries - Maintenance			-	-	-	-	-	
80.6112.1103	Salaries - Admin			-	-	-	-	-	
80.6112.1411	Accrued Annual Leave			-	-	-	-	-	
80.6112.1421	Health Insurance			-	-	-	-	-	
80.6112.1431	Life Insurance			-	-	-	-	-	
80.6112.1441	FICA/Medicare			-	-	-	-	-	
80.6112.1461	PERS			-	-	-	-	-	
80.6112.1471	Workers' Comp Insurance			-	-	-	-	-	
80.6112.1820	Engineering			-	-	-	-	-	
80.6112.1870	Professional Services			-	-	-	-	-	
80.6112.2071	Operating Supplies			-	-	-	-	-	
80.6112.7005	Building Maintenance Contracts			-	-	-	-	-	
80.6112.7010	Materials & Supplies			-	-	-	-	-	
<b>Total CPV Op &amp; Mtnc:</b>		-	-	-	-	-	-	-	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Harbor Facility</b>									
80.6211.1101	Salaries - Harbor	2,314.03	10,742.57	2,629.86	1,149.34	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	1,162.65	1,563.04	548.20	177.81	500.00	500.00	500.00	
80.6211.1421	Health Insurance - Harbor	1,884.12	2,742.01	805.86	382.11	1,210.16	1,210.16	1,268.03	
80.6211.1431	Life Insurance - Harbor	19.52	25.11	5.13	1.45	25.00	25.00	10.18	
80.6211.1441	FICA/Medicare - Harbor	495.43	880.02	209.00	134.71	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	147.35	198.09	69.48	22.54	150.00	150.00	118.50	
80.6211.1461	PERS - Harbor	1,481.85	3,258.90	823.16	387.42	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	556.82	630.23	197.14	363.59	317.00	317.00	348.00	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	498.50	504.66	605.47	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	20,118.50	20,152.00	23,445.00	24,036.50	23,445.00	24,036.50	26,735.86	
80.6211.1802	Prof Svcs - Barge High Ramp	-	-	-	-	-	-	-	
80.6211.1803	Prof Svcs - Snake River	-	-	-	-	-	-	-	
80.6211.1807	Prof Svcs - Seawall Repairs	-	-	-	-	-	-	-	
80.6211.1820	Engineering/Architectural Svcs	9,497.51	9,162.50	628.50	1,938.25	20,000.00	10,000.00	20,000.00	
80.6211.1870	Other Professional/Contract Sv	12,447.48	9,981.74	7,036.02	6,411.07	25,000.00	15,000.00	25,000.00	
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	-	-	85.77	30.00	1,000.00	1,000.00	500.00	PPE / Field Gear
80.6211.2071	Operating Supplies	2,444.15	1,904.38	443.96	1,558.70	3,000.00	3,000.00	3,000.00	
80.6211.4010	Gas & Oil Supplies	235.21	136.24	29.48	-	500.00	500.00	500.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	51.98	50.87	478.65	77.84	500.00	500.00	1,000.00	Boat winch generator parts
80.6211.4030	Boat/Hvy Eq Maintenance	147.00	573.36	217.99	-	1,500.00	1,500.00	2,000.00	Full Service @ SkiDoo
80.6211.4040	Vehicle/Boat Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	3,306.52	1,355.65	2,865.99	300.00	2,500.00	2,500.00	2,500.00	
80.6211.4080	Road Maintenance Materials	-	9,934.00	-	-	15,000.00	15,000.00	15,000.00	
80.6211.4090	Docks & Foundations	2,223.75	6,017.42	-	-	15,000.00	15,000.00	15,000.00	
80.6211.4100	Fuel Lines Maintenance	-	-	-	-	1,500.00	1,500.00	1,500.00	
80.6211.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6211.7010	Bldg Maint Materials & Supply	4,211.88	1,177.37	101.20	1,853.02	5,000.00	5,000.00	5,000.00	
80.6211.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6211.7020	Harbor Utilities	-	-	-	-	-	-	-	
80.6211.7021	Utilities - Electric	4,637.68	4,526.21	4,790.42	4,575.63	5,500.00	5,500.00	5,500.00	
80.6211.7022	Utilities - Water Meter	3,759.68	3,742.32	3,481.92	2,837.12	3,850.00	3,850.00	3,500.00	
80.6211.7023	Utilities - Sewer	4,378.04	4,348.04	2,443.04	3,044.20	4,500.00	4,500.00	4,000.00	
80.6211.7024	Utilities - Garbage	5,576.06	5,860.51	8,924.85	5,827.09	10,000.00	10,000.00	7,500.00	
80.6211.7025	Utilities - Heat	2,402.38	2,775.99	1,776.70	1,894.37	3,500.00	3,500.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	15,550.15	18,377.45	18,377.45	16,984.20	16,963.80	16,984.20	16,984.20	Based on 12 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	4,824.78	-	-	-	-	-	15,000.00	
<b>Total Harbor Facility:</b>		<b>104,373.02</b>	<b>120,630.68</b>	<b>81,020.24</b>	<b>74,564.96</b>	<b>167,531.46</b>	<b>148,143.36</b>	<b>182,535.27</b>	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Cape Nome Facility</b>									
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-		
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-		
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-		
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-		
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-		
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-		
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-		
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-		
80.6311.1820	Engineering/Architectural Svcs	-	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1830	Legal Services	-	-	-	-	500.00	500.00	500.00	
80.6311.1870	Other Professional/Contract Sv	-	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1940	Advertising	-	-	-	-	-	-		
80.6311.2010	Communications	-	-	-	-	-	-		
80.6311.7520	Depreciation	-	-	-	-	-	-		
80.6311.8020	Building/Grounds Improvements	-	-	-	-	-	-		
	<b>Total Cape Nome Facility:</b>	-	-	-	-	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Industrial Park Facility</b>									
80.6411.1101	Salaries - Industrial Park	801.76	1,343.93	-	826.62	1,500.00	1,500.00	1,500.00	
80.6411.1411	Accrued Personal Leave - IP	149.93	251.31	-	125.07	100.00	100.00	280.50	
80.6411.1421	Health Insurance - IP	182.80	353.86	-	418.66	330.00	330.00	380.41	
80.6411.1431	Life Insurance - IP	-	2.96	-	2.53	3.22	3.22	3.05	
80.6411.1441	FICA/Medicare - IP	61.32	102.81	-	63.26	114.75	114.75	114.75	
80.6411.1451	ESC - Industrial Park	19.00	31.85	-	15.85	35.00	35.00	35.55	
80.6411.1461	PERS - IP	223.39	380.74	-	181.87	330.00	330.00	330.00	
80.6411.1471	Workers' Comp Ins - IP	70.39	101.33	-	106.27	73.50	73.50	104.40	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	665.00	916.00	1,129.00	1,460.00	1,460.00	1,460.00	1,889.00	
80.6411.1820	Engineering/Architectural Svcs	2,870.25	990.00	-	17,598.50	20,000.00	10,000.00	25,000.00	
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	2,375.70	3,710.00	-	11,250.00	8,000.00	8,000.00	10,000.00	surveys/sampling
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	1,609.01	-	147.66	533.00	1,500.00	1,500.00	500.00	
80.6411.4050	Small Tools & Equipment	12.08	-	396.44	299.99	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	-	9,934.01	-	-	15,000.00	15,000.00	15,000.00	Stockpile
80.6411.4100	Fuel Lines Maintenance	8,338.73	38,800.57	8,827.10	-	20,000.00	20,000.00	30,000.00	annual hydrotests - \$22K Split w/ 4100 Cswy CP repairs \$8K
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	-	466.50	-	111.01	500.00	500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	4,218.28	3,642.51	4,207.23	4,179.90	4,500.00	4,500.00	4,500.00	
80.6411.7023	Utilities - Sewer	1,350.00	1,500.00	1,550.00	1,400.00	1,500.00	1,500.00	1,400.00	
80.6411.7520	Depreciation	-	-	45,612.47	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	45,636.80	53,934.40	53,934.40	49,783.20	49,783.20	49,783.20	49,765.20	Based on 12 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	-	-	11.39	5,000.00	15,000.00	15,000.00	15,000.00	
	<b>Total Industrial Park Facility:</b>	<b>68,584.44</b>	<b>116,462.78</b>	<b>115,815.69</b>	<b>93,355.73</b>	<b>140,729.67</b>	<b>130,729.67</b>	<b>157,302.86</b>	

FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Port Admin Office</b>									
80.6711.1101	Salaries - Port Admin	85,144.43	80,220.80	75,560.70	65,563.50	83,796.00	75,570.75	106,497.00	1 Port Director
80.6711.1102	Salaries - Port Staff	174,622.14	198,129.99	201,860.66	149,984.56	220,566.07	235,235.51	253,636.97	1 Hrbmstr 12mo, 1 HM Asst 6 mo, 1 Purchasing Manager shared with Public Works, 1 PT Acctg Clerk, 1 Temp Dockwatch, (20% Shared Cost with Finance, 12% IT)
80.6711.1201	Salaries - Overtime	6,374.24	9,915.44	7,077.97	7,169.59	5,000.00	8,500.00	5,000.00	
80.6711.1301	Stipends - Port Commission	3,040.00	3,360.00	3,280.00	2,440.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	5,573.16	11,831.90	6,649.86	-	7,576.51	7,576.51	6,321.97	
80.6711.1421	Health Insurance - Port Adm	46,427.73	48,589.29	48,368.99	35,923.39	51,185.62	51,661.56	49,958.39	
80.6711.1431	Life Insurance - Port Adm	354.84	348.60	315.94	265.18	434.97	416.68	376.14	
80.6711.1441	FICA/Medicare - Port Adm	20,468.05	22,639.76	21,794.58	17,031.40	23,666.20	24,426.93	27,932.75	
80.6711.1451	ESC - Port Admin	611.66	2,240.06	751.78	-	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	17,912.77	(45,171.39)	49,373.96	40,989.43	58,909.41	61,151.90	75,011.97	
80.6711.1471	Workers' Comp Ins - Port Adm	9,138.73	13,261.16	9,944.49	7,789.04	7,711.79	7,711.79	8,384.82	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	3,007.00	3,007.00	2,447.00	2,447.00	2,447.00	2,641.00	2002 F350 Flatbed, 2005 Chevy Trailblazer, 2012 GMC Sierra, 2014 F250 Crew Cab
80.6711.1530	Property/Building Insurance	197.00	246.00	498.00	647.00	647.00	647.00	800.00	
80.6711.1810	Audit/Accounting	15,595.67	15,573.70	13,735.87	14,725.47	15,000.00	15,000.00	15,000.00	
80.6711.1820	Engineering/Architectural Svcs	1,825.75	5,981.00	-	-	30,000.00	15,000.00	30,000.00	
80.6711.1830	Legal Services	2,225.50	13,685.50	1,993.50	5,119.50	20,000.00	8,000.00	10,000.00	
80.6711.1850	Lobbying	109,409.12	106,989.38	104,250.00	114,250.00	115,000.00	115,000.00	123,750.00	LCIA \$63,750 / WWS \$60,000
80.6711.1870	Other Professional/Contract Sv	12,900.23	29,373.56	28,455.44	40,647.75	25,000.00	40,000.00	40,000.00	12% GCS IT Managed Svcs \$15,355, Canon, Caselle, GCSIT, Arctic Fire & Security
80.6711.1940	Advertising	2,626.50	1,381.75	2,809.20	615.40	3,000.00	3,000.00	1,500.00	
80.6711.1950	Buildings/Land Rental	6,935.68	6,875.00	7,200.00	4,591.00	6,000.00	6,000.00	9,000.00	\$750 x 12 mo = \$9000
80.6711.2010	Communications	3,928.00	3,708.67	3,462.17	2,614.49	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	5,074.54	6,349.11	3,097.23	1,838.68	4,000.00	4,000.00	4,000.00	
80.6711.2020	Dues & Memberships	231.24	560.00	205.00	185.00	750.00	750.00	500.00	
80.6711.2030	Travel, Training & Related Cost	14,648.90	18,886.80	2,320.70	9,060.80	17,500.00	17,500.00	17,500.00	
80.6711.2070	Office Supplies	846.58	1,653.50	734.73	894.06	1,000.00	1,000.00	1,500.00	
80.6711.2071	Operating Supplies	2,898.31	3,262.58	2,988.93	3,698.04	2,500.00	3,250.00	2,500.00	
80.6711.2073	Resale Supplies	4,706.98	2,195.16	4,206.81	1,344.50	3,000.00	3,000.00	10,000.00	
80.6711.3010	Sponsorship/Donation/Contrib	-	2,500.00	-	10,500.00	1,000.00	11,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	4,798.97	5,247.17	3,770.04	3,658.00	5,000.00	5,000.00	3,500.00	
80.6711.4020	Vehicle Parts & Supply	4,214.68	4,702.31	4,754.87	1,522.72	5,000.00	5,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	5,759.52	4,894.52	180.50	-	5,000.00	5,000.00	5,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	10.00	30.00	10.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	1,184.33	2,463.05	831.15	1,850.00	3,000.00	3,000.00	7,500.00	Harbor Office Ceiling Repair
80.6711.7011	Janitorial Services & Supplies	108.71	126.82	245.23	1,572.15	9,750.00	3,750.00	1,000.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	22.00	368.24	4.90	-	150.00	150.00	150.00	
80.6711.7550	Bad Debt	14,132.74	20,428.56	12,564.58	-	2,500.00	2,500.00	2,500.00	
80.6711.8030	Machinery & Equipment	1,699.00	-	-	-	500.00	500.00	-	
<b>Total Port Admin Office:</b>		<b>588,654.70</b>	<b>605,854.99</b>	<b>626,304.78</b>	<b>548,947.65</b>	<b>744,600.57</b>	<b>751,255.63</b>	<b>836,971.01</b>	



FY2023 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-21-06-06 F22 Original Budget	O-22-02-05 F22 Approved Amended Budget	O-22-06-06 F23 Proposed Budget	Budget Notes
<b>Events - AAHPA Conference September 2022</b>									
80.6811.1101	Salaries - Events							21,691.60	10% Salary - Port Dir, Hrbmstr
80.6811.1105	Salaries - Temporary							12,500.00	
80.6811.1201	Salaries - Overtime							5,000.00	
80.6811.1421	Health Insurance - Events							4,592.61	
80.6811.1431	Life Insurance - Events							33.68	
80.6811.1441	FICA/Medicare - Events							2,998.16	
80.6811.1461	PERS - Events							5,872.15	
80.6811.1471	Worker's Comp - Events							602.50	
80.6811.1870	Professional Services							18,000.00	Event Coordinator Services
80.6811.1940	Advertising							3,000.00	
80.6811.2071	Operating Supplies							30,000.00	Catering
80.6811.2078	Program Supplies							12,000.00	Entertainment
80.6811.2080	Logistics							28,500.00	Transportation, Hotel/ B&B Deposits
	<b>Total Events:</b>	-	-	-	-	-	-	<b>144,790.70</b>	
	<b>Total Expense before Transfers</b>	<b>1,061,192.78</b>	<b>1,180,192.73</b>	<b>1,099,537.57</b>	<b>895,169.45</b>	<b>1,501,261.50</b>	<b>1,452,269.96</b>	<b>1,750,283.75</b>	
<b>Transfers - Interfunds</b>									
80.6888.8820	Transfers Out - Other Funds	588,356.85	1,188,174.51	138,022.17	-	1,336,549.79	2,976,601.59	1,810,460.91	This transfer covers non-grant projects/grant match in Fund 85
<b>Contribution to Fund Balance</b>									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total Port Operating Expense</b>	<b>1,649,549.63</b>	<b>2,368,367.24</b>	<b>1,237,559.74</b>	<b>895,169.45</b>	<b>2,837,811.29</b>	<b>4,428,871.55</b>	<b>3,560,744.66</b>	

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
City Manager

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

## CITY OF NOME, ALASKA

### ORDINANCE NO. O-22-06-07

#### AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2023 CITY OF NOME PORT OF NOME CAPITAL PROJECTS FUND BUDGET

##### SECTION 1.

This is a non-Code ordinance.

##### SECTION 2.

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2023 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$2,160,460.91** and appropriations restricted to specific accounts as indicated.

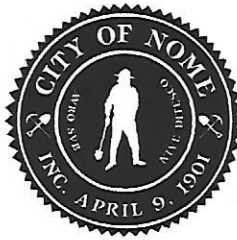
**APPROVED** and **SIGNED** the 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

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



**Nome Common Council**  
Jerald Brown Item G.  
Mark Johnson  
Doug Johnson  
Adam Martinson  
Meghan Sigvanna Tapqaq  
Scot Henderson

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

## MEMORANDUM

**Date: June 9, 2022**  
**To: Nome Common Council & Glenn Steckman, City Manager**  
**From: Nickie Crowe, Finance Director**  
**Subject: Request for Motion - Amend the F23 Port Capital Projects Fund Budget**

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Please amend the F23 Port Capital Projects Fund as follows:

### Revenue

Increase of           \$28,250 Transfers In - Adjust for increase on Port Road Improvements Project

**Total Revenue: \$2,188,710.91; net increase of \$28,250.**

### Expense

Increase of           \$28,250 Port Road Improvements Project - Adjust for increase to the Agreement with DOT

**Total Expense: \$2,188,710.91; net increase of \$28,250.**

\*The Local Match Contribution Agreement for the Port Road Improvements Project between the SOA DOT& PF and the City of Nome increased. The total local match is now \$196,861.50, which will initiate the construction phase of the project.

FY2023 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-06 F22 Approved Amended Budget	O-22-06-07 F23 Proposed Budget	Budget Notes
<b>Port Grants &amp; Awards - Revenue</b>								
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	1,407,934.16	-	-	-	-	-	
85.3811.0020	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	40,058.10	29,443.69	29,443.69	-	
85.3811.0021	19-DC-008 Support Design ADDP	-	152,357.66	403,105.02	652,510.34	1,044,537.32	350,000.00	Grant Funds
85.3811.0023	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	-	-	202,629.33	97,370.67	97,370.67	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	-	34,813.12	407,045.46	1,467,774.93	1,834,608.42	-	
85.3888.8820	Transfers In - Other Funds	588,356.85	1,188,174.51	138,022.17	-	2,976,601.59	1,810,460.91	Transfer In to cover non-grant related projects
<b>Total Port Grants &amp; Awards Rev:</b>		<b>3,098,858.46</b>	<b>1,541,557.69</b>	<b>1,190,860.08</b>	<b>2,247,099.63</b>	<b>5,982,561.69</b>	<b>2,160,460.91</b>	
<b>Port Grants &amp; Awards - Expense</b>								
85.6811.1100	DR-4050-AK PW17 Cape Nome	1,391,235.37	-	-	-	-	-	
85.6811.1421	Health Insurance - Port Grants	-	-	-	186.90	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	2.52	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	214.72	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	617.48	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	-	513.82	898.97	348,707.53	698,587.21	350,000.00	Grant Funded
85.6811.2150	19-DC-008 Local Service Facilities	-	-	-	200,899.25	200,000.00	-	
85.6811.2155	Local Service Facilities - Port Contribution	-	-	-	1,788,770.18	1,799,049.00	1,483,814.00	Phase I Design 95% & Completion - PND \$1,118,880, BESC \$30,180, CRW \$95,090 / WESCO \$239,664 Poles, Lights, Lowering Devices
85.6811.2200	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	40,058.10	32,837.44	29,443.69	-	
85.6811.2250	Arctic Deep Draft - Port Contribution	-	-	-	3,498.82	10,000.00	-	
85.6811.2300	19-DC-008 Harbor CAP 107 Feasibility	-	151,843.84	402,206.05	107,275.56	145,950.11	-	
85.6811.2400	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
85.6811.3000	13-GO-012 Causeway Deep Water	-	-	-	-	-	-	
85.6811.3100	13-GO-012 Causeway Middle Dock	-	-	-	-	-	-	
85.6811.3200	13-GO-012 Harbor Repairs, Upgr	-	-	-	-	-	-	
85.6811.3300	13-GO-012 Harbor High Ramp	-	-	-	-	-	-	
85.6811.3400	13-GO-012 Seawall	-	-	-	-	-	-	
85.6811.3500	13-GO-012 Thornbush TractA Dev	-	-	-	-	-	-	
85.6811.5000	14-DC-108 Port Improvements	-	-	-	-	-	-	
85.6811.6000	NSEDC Middle Dock	-	-	-	-	-	-	
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	-	43,516.40	466,288.66	2,677,729.88	1,834,608.42	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	27,801.65	-	202,629.33	97,370.67	97,370.67	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	-	-	8,074.72	12,673.21	787,413.52	-	
85.6811.8002	Barge Ramp Lighting Improvmnts	19,263.56	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmnts	6,690.57	-	-	-	-	-	

FY2023 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals	O-22-02-06 F22 Approved Amended Budget	O-22-06-07 F23 Proposed Budget	Budget Notes
85.6811.8004	Cswy Bridge Fuel Line Replacements	50,755.00	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs -NSEDC	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	15,000.00	5,000.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	30,477.00	-	-	29,892.60	198,505.51	168,612.91	Cost-share to DOT
85.6811.8009	WestGold Dock Emergency Repair	449,887.81	1,047,109.23	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	3,481.26	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes		300.00	46,709.15	110,000.26	110,000.26	-	
85.6811.8012	Fish Dock - Replace Anodes		-	23,995.10	56,633.30	56,633.30	-	
85.6811.8013	IP Fuel Line Repair		132,062.00	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs			-	-	-	-	
85.6811.8015	High Mast Lights						78,034.00	Replacement of HML Fixtures
85.6811.8016	Thornbush IP						75,000.00	Thornbush Pad Drainage Improvements
85.6811.9000	FEMA Port Security Grant	-	-	-	-	-	-	
85.6888.8820	Transfers Out - Other Funds	16,698.79	-	-	-	-	-	
<b>Total Port Grants &amp; Awards Exp:</b>		<b>3,098,858.46</b>	<b>1,541,557.69</b>	<b>1,190,860.08</b>	<b>5,467,310.32</b>	<b>5,982,561.69</b>	<b>2,160,460.91</b>	

1<sup>st</sup> Reading: May 23, 2022  
 2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
 Utility Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-08**

**AN ORDINANCE APPROVING THE 2022 OPERATIONS AND MAINTENANCE BUDGET FOR  
 NOME JOINT UTILITY SYSTEM**

**SECTION 1**

This is a non-Code ordinance.

**SECTION 2**

**WHEREAS**, Chapter 15.10.010, Nome Code of Ordinances, states the Council reserves the power and authority to approve or disapprove all budgets of the Nome Joint Utilities System; and,

**WHEREAS**, the Nome Joint Utility Board has adopted Utility Resolution No. 15-08 recommending an Operating and Maintenance Budget for FY16 as follows:

Estimated Revenues	\$15,323,240
Operations & Maintenance Expense (prior to non-cash depreciation)	<u>\$13,379,428</u>
Net Operating Margin	\$ 1,943,812; and,

**WHEREAS**, the cash margins will be used to fund the 2022 annual Bond and Debt Service Principal payments and capital investments which are not a part of or included in the Operation and Maintenance Budget; and,

**NOW, THEREFORE, BE IT ORDAINED** by the Common Council of Nome, Alaska that the 2022 Operations & Maintenance Budget as recommended by the Nome Joint Utilities Board is hereby approved.

**APPROVED** and **SIGNED** the 13th day of June, 2022.

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

**ATTEST:**

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



**NOME JOINT UTILITY SYSTEM**

**NOME JOINT UTILITY BOARD**

**RESOLUTION 22-02**

**A RESOLUTION TO THE NOME COMMON COUNCIL RECOMMENDING ACCEPTANCE AND APPROVAL OF THE PROPOSED NOME JOINT UTILITY SYSTEM FISCAL YEAR 2022 OPERATIONS AND MAINTENANCE BUDGET**

- WHEREAS, Section 15.10.030 (b) of the Nome Code of Ordinances provides that the Utility Board is charged with the responsibility of preparing and submitting to the Council annual budgets and to make recommendations thereon for the efficient and economical operations of the system; and,
- WHEREAS, Section 15.10.070 (c) of the Nome Code of Ordinances provides that the Utility Manager shall prepare the annual budget for review by the Utility Board prior to submission to the Council; and,
- WHEREAS, The Utility Board and Utility Management have carefully reviewed the operation and maintenance activities of the Utility during the current and prior fiscal years; and,
- WHEREAS, it is the intention of the Utility to operate at a level of performance and reliability satisfactory to the users of service, and provided for ongoing maintenance and reliability of the systems;

NOW, THEREFORE, BE IT RESOLVED that the Nome Joint Utility Board does hereby submit to the Nome Common Council an Operating and Maintenance Budget for the fiscal year 2022 which consists of estimated Revenues of \$15,269,140 and Operations and Maintenance Expenses of \$13,325,328, including provisions for depreciation in the amount of \$5,938,600 which results in a net cash margins of \$1,943,812. Net margin, non-cash amortizations and required overhaul, annual Bond and Debt Service Principal payments and fuel inventory, detailed separately from Operations and Maintenance Budget expenses result in a Net projected cash surplus of \$1,496,788.

SIGNED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2022 AT NOME, ALASKA.

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Carl Emmons, Chairman  
NOME JOINT UTILITY BOARD

ATTEST:

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David Barron, Secretary  
NOME JOINT UTILITY BOARD

**NOME JOINT UTILITY SYSTEM****FISCAL YEAR 2022 OPERATIONS & MAINTENANCE BUSINESS PLAN**

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
<b>SUMMARY:</b>					
<b>REVENUE</b>					
ELECTRIC		9,302,380	8,887,000	9,683,541	11,768,000
INTER-DEPARTMENTAL ELECTRIC		697,056	727,000	706,330	749,000
WATER/SEWER		2,461,891	2,401,290	2,480,441	2,461,290
GARBAGE		111,039	115,080	111,789	111,600
LANDFILL		33,096	33,000	33,000	33,000
		12,605,462	12,163,370	13,015,101	15,122,890
<b>OTHER INCOME</b>					
NON-OPERATING INCOME, ELECTRIC		256,686	84,250	69,992	89,250
NON-OPERATING INCOME, WATER/SEWER		86,045	52,000	70,704	57,000
		342,731	136,250	140,696	146,250
<b>GRAND TOTAL REVENUE</b>		12,948,193	12,299,620	13,155,797	15,269,140
<b>EXPENSES</b>					
ELECTRIC					
GENERATION		7,442,757	7,450,724	7,378,798	9,488,182
DISTRIBUTION		1,498,746	1,484,638	1,379,367	1,582,213
		8,941,503	8,935,362	8,758,166	11,070,395
<b>DEPRECIATION (TRANSPORTATION)</b>		-	-	-	-
		8,941,503	8,935,362	8,758,166	11,070,395
<b>WATER &amp; SEWER</b>					
EXPENSE		2,458,461	2,115,307	2,062,932	2,240,333
GARBAGE		57,388	64,600	55,122	59,600
DEPRECIATION (GENERAL PLANT)		(45,652)	(50,000)	(38,799)	(45,000)
<b>GRAND TOTAL EXPENSES - LESS DEPRECIATION</b>		11,411,701	11,065,269	10,837,421	13,325,328
<b>NET MARGIN (DEFICIT) PRIOR TO DEPRECIATION</b>		1,536,492	1,234,351	2,318,376	1,943,812
<b>DEPRECIATION</b>		5,840,213	5,898,600	5,886,286	5,938,600
<b>TOTAL MARGIN (DEFICIT)</b>		(4,303,721)	(4,664,249)	(3,567,910)	(3,994,788)
<b>DEPRECIATION</b>					
ELECTRIC GENERATION		1,809,429	1,825,000	1,848,637	1,825,000
ELECTRIC DISTRIBUTION		752,214	755,000	773,532	800,000
WATER & SEWER		3,232,918	3,268,600	3,225,318	3,268,600
GENERAL PLANT		45,652	50,000	38,799	45,000
<b>TOTAL DEPRECIATION</b>		5,840,213	5,898,600	5,886,286	5,938,600



	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	Item H.
<b>ELECTRICITY</b>						
<b>ELECTRIC GENERATION</b>						
<b>OPERATING EXPENSES</b>						
<b>COST OF FUEL</b>						
Diesel fuel - Snake Plant	539.000	3,987,652	3,570,000	3,794,733	5,498,000	
<b>OPERATIONS EXPENSES</b>						
Fuel handling labor	539.001	30,502	32,000	31,851	32,000	
Fuel handling - insurance and legal	539.002	587	5,000	1,283	3,000	
Fuel handling - electricity	539.003	8,882	8,000	8,552	11,000	
Fuel handling - other	539.004	13,521	13,000	14,032	14,000	
Pollution Liability Insurance	539.006	40,501	40,500	43,248	46,739	
Wind Farm Expenses	556.000	155,657	175,000	166,179	175,000	
Labor - supervision	546.000	116,403	168,000	130,841	172,000	
Labor - operations	546.100	808,908	850,000	742,479	810,000	
Lube oil	546.300	42,807	45,000	42,294	45,000	
Other	547.000	9,618	9,000	8,102	9,000	
Safety supplies	547.100	4,700	3,000	233	3,000	
Air permit charges	549.100	17,993	20,000	19,766	20,000	
Oil spill contingency plan	559.400	-	3,000	3,353	3,000	
Fuel spill cleanup and prevention	559.600	1,328	22,000	9,852	10,000	
Engineering expense (SCADA, trans-batt test	559.800	35,812	25,000	12,179	100,000	
Office expense & communications	549.000	25,517	30,000	31,812	30,000	
Emission testing	559.900	22,373	22,000	22,165	22,000	
<b>TOTAL OPERATIONS EXPENSES</b>		<b>1,335,109</b>	<b>1,470,500</b>	<b>1,288,222</b>	<b>1,505,739</b>	
<b>MAINTENANCE</b>						
Generator maintenance materials	553.000	-	30,000	248	30,000	
Generator maintenance #12	553.012	764		436		
Generator maintenance #15	553.015	2,672		18,742		
Generator maintenance #16	553.016	2,705		18,740		
Generator maintenance #18	553.018	-		470		
Generator maintenance #14	553.014	1,911		2,029		
Amortize deferred maintenance - #14	553.114	-	-	-	-	
Amortize deferred maintenance - #16	553.116	90,794	108,192	117,278	108,182	
Amortize deferred maintenance - #15	553.115	126,281	166,338	204,960	193,182	
Total Generator Maintenance		225,127	304,530	362,903	331,364	
Labor	557.000	-	140,000	-	140,000	
Labor #12	557.012	5,078		1,668		
Labor #15	557.015	25,457		12,265		
Labor #16	557.016	16,201		16,340		
Labor #18	557.018	132		80		
Total Labor		46,868	140,000	30,353	140,000	
General supplies	553.300	1,717	4,000	3,887	4,000	
Vehicle expense	553.500	21,374	20,000	30,361	25,000	
Training	557.200	6,079	15,000	-	15,000	
Electrical labor maintenance and parts	558.000	127,241	150,000	113,442	140,000	
Fuel tank maintenance and parts	558.100	16,370	20,000	32,138	25,000	
Amortize deferred tank maintenance	558.150	179,710	163,390	163,498	145,661	
Fuel testing	558.300	412	1,000	416	1,000	
Tools and shop equipment	558.200	17,039	10,000	13,816	15,000	
Building labor maintenance and other	559.000	152,957	140,000	178,563	165,000	
Boiler and machinery insurance	559.110	47,828	68,062	68,062	81,000	

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET Item H.
Property Insurance	559.200	245,832	304,701	304,701	331,502
Total Other		816,559	896,153	908,884	948,838
<b>TOTAL MAINTENANCE EXPENSES</b>		<b>1,088,554</b>	<b>1,340,683</b>	<b>1,302,140</b>	<b>1,420,202</b>
<b>STATION POWER USAGE</b>	548.000	371,042	400,000	389,491	410,000
<b>ALLOCATED COSTS</b>					
General & Administrative - 40%		518,033	521,658	497,186	535,658
<b>TOTAL OPERATIONS EXPENSE</b>		<b>7,300,389</b>	<b>7,302,841</b>	<b>7,271,772</b>	<b>9,369,599</b>
<b>FINANCING COSTS</b>					
Bond interest - \$4.0M New Power Plant	554.100	56,812	56,800	45,938	37,500
Note interest - \$5.3M Water Pumphouse	554.150	39,986	35,995	35,995	35,995
Bond Refunding Loss Writeoff	554.160	5,088	5,088	5,087	5,088
Fuel loan interest	554.200	40,482	50,000	20,006	40,000
<b>TOTAL FINANCING COSTS</b>		<b>142,368</b>	<b>147,883</b>	<b>107,026</b>	<b>118,583</b>
<b>DEPRECIATION</b>	559.100	1,809,429	1,825,000	1,848,637	1,825,000
<b>TOTAL GENERATION EXPENSES</b>		<b>9,252,186</b>	<b>9,275,724</b>	<b>9,227,435</b>	<b>11,313,182</b>
<b>ELECTRIC DISTRIBUTION</b>					
<b>OPERATIONS EXPENSES</b>					
Metering	586.000	9,546	10,000	9,558	10,000
Engineering (3-phase meter audit)	588.000	-	5,000	-	32,500
Office expense & communication	[598.000]	13,080	16,000	15,910	16,000
Street lighting	596.000	18,962	10,000	29,878	10,000
<b>TOTAL OPERATIONS EXPENSES</b>		<b>41,588</b>	<b>41,000</b>	<b>55,346</b>	<b>68,500</b>
<b>MAINTENANCE EXPENSES</b>					
Maintenance labor	591.000	484,642	695,000	596,082	765,000
Apprentice training - labor	598.500	18,286	20,000	18,356	20,000
Turtle meters - labor	591.100	6,053	10,000	8,140	5,000
Maintenance of building	592.000	2,580	4,500	15,187	4,500
Maintenance materials	593.000	52,569	40,000	49,685	50,000
Vehicle	595.000	48,421	55,000	58,999	55,000
Supplies & Safety Supplies	597.000	2,742	5,000	1,210	5,000
Other	598.000	13,998	15,000	11,990	15,000
Property insurance	598.100	5,042	6,618	6,618	4,093
<b>TOTAL MAINTENANCE EXPENSES</b>		<b>634,333</b>	<b>851,118</b>	<b>766,268</b>	<b>923,593</b>
<b>In-house electricity usage</b>	592.200	3,364	5,000	3,461	5,000
<b>ALLOCATED COSTS</b>					
Consumer accounting allocation - 55%		157,816	177,650	151,586	163,900
General and admin allocation - 21%		271,967	273,870	261,023	281,220
		429,783	451,520	412,608	445,120
<b>PAYMENT IN LIEU OF TAXES</b>	598.200	110,000	110,000	110,000	110,000
<b>PERS Relief Expense/GASB 68 Pension Liability</b>	598.300	279,678	26,000	31,684	30,000
<b>DEPRECIATION</b>	599.100	752,214	755,000	773,532	800,000
<b>TOTAL DISTRIBUTION EXPENSES</b>		<b>2,250,960</b>	<b>2,239,638</b>	<b>2,152,899</b>	<b>2,382,213</b>

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
<b>ELECTRIC SYSTEM OPERATING REVENUE</b>					
Electric revenue	440.000	5,370,904	5,330,000	5,767,055	5,800,000
Street lighting	444.000	46,693	44,000	40,244	40,000
Fuel adjustment	448.000	3,749,165	3,423,000	3,744,354	5,838,000
Late charges	450.000	10,732	15,000	14,377	15,000
Pole attachment revenue	456.300	33,045	60,000	56,700	60,000
MJC income	456.100	91,841	15,000	60,811	15,000
<b>BASE REVENUE TOTAL</b>		<b>9,302,380</b>	<b>8,887,000</b>	<b>9,683,541</b>	<b>11,768,000</b>
<b>INTERDIVISIONAL REVENUE</b>					
Electric charges	929.000	697,056	727,000	706,330	749,000
<b>TOTAL OPERATING REVENUE</b>		<b>9,999,436</b>	<b>9,614,000</b>	<b>10,389,871</b>	<b>12,517,000</b>
<b>NON-OPERATING REVENUE</b>					
Interest income	419.000	1,508	1,200	1,102	1,200
ARECA insurance income	455.000	117,636	-	-	-
Other income	456.000	65,421	25,000	4,158	25,000
Excess Space Rental		-	-	-	-
Bond Refunding Gain	456.350	33,048	33,050	33,048	33,050
PERS Relief - Electric	456.400	39,073	25,000	31,684	30,000
Vehicle rental income	456.200	-	-	-	-
<b>TOTAL NON-OPERATING REVENUE</b>		<b>256,686</b>	<b>84,250</b>	<b>69,992</b>	<b>89,250</b>
<b>TOTAL REVENUE</b>		<b>10,256,122</b>	<b>9,698,250</b>	<b>10,459,863</b>	<b>12,606,250</b>
<b>GENERATION EXPENSES</b>		<b>9,252,186</b>	<b>9,275,724</b>	<b>9,227,435</b>	<b>11,313,182</b>
<b>DISTRIBUTION EXPENSES</b>		<b>2,250,960</b>	<b>2,239,638</b>	<b>2,152,899</b>	<b>2,382,213</b>
<b>TOTAL EXPENSES</b>		<b>11,503,146</b>	<b>11,515,362</b>	<b>11,380,335</b>	<b>13,695,395</b>
<b>MARGIN</b>		<b>(1,247,024)</b>	<b>(1,817,112)</b>	<b>(920,472)</b>	<b>(1,089,145)</b>
		1,314,619	762,888	1,701,697	1,535,855

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
<b>WATER AND SEWER</b>					Item H.
<b>WATER</b>					
<b>WATER DISTRIBUTION</b>					
<b>OPERATIONS</b>					
Labor - Superintendent	600.000	3,453	-	-	-
Labor - Operations	601.000	95,144	100,000	132,499	145,000
Labor - Customer Serv Calls	604.000	5,691	3,000	3,333	3,000
Training & Certification	605.000	5,669	7,000	7,399	7,000
Safety Labor & Supplies	606.000	1,233	2,000	1,322	2,000
Office expense & communications	610.000	25,606	28,000	34,214	30,000
Supplies	611.000	2,644	3,000	3,665	3,000
Heating Oil	614.000	31,263	35,000	27,541	35,000
Building Repairs	615.000	1,522	2,500	26,323	10,000
Electricity	616.000	42,015	35,000	42,141	45,000
Engineering	613.000	4,333	15,000	2,515	15,000
Vehicle Expense	617.000	42,403	45,000	41,752	45,000
Customer Claims	619.900	12,863	2,000	-	2,000
Other Expenses	619.000	9,996	12,000	14,318	12,000
<b>TOTAL OPERATIONS EXPENSE</b>		<b>283,835</b>	<b>289,500</b>	<b>337,022</b>	<b>354,000</b>
<b>MAINTENANCE</b>					
Labor - Maintenance	622.000	36,611	45,000	13,460	45,000
Labor - Summer Maintenance	623.000	14,316	40,000	5,594	40,000
Labor - Cust Serv Calls	624.000	5,116	7,500	2,698	7,500
Supplies for Water Mains	625.000	37,927	24,000	21,296	24,000
Electricity	626.000	117,256	125,000	127,152	133,000
Equipment (heavy duty) expense	628.000	13,726	20,000	10,133	20,000
Other Expenses	629.000	5,903	25,000	25,337	25,000
<b>TOTAL MAINTENANCE EXPENSE</b>		<b>230,855</b>	<b>286,500</b>	<b>205,670</b>	<b>294,500</b>
<b>TOTAL WATER DISTRIBUTION EXPENSE</b>		<b>514,690</b>	<b>576,000</b>	<b>542,692</b>	<b>648,500</b>
<b>WATER TREATMENT</b>					
Labor - Operations & Maintenance	641.000	114,744	100,000	126,591	135,000
Labor - Testing	642.000	23,496	30,000	1,791	20,000
Water Testing Supplies & Laboratory	651.000	6,127	8,000	4,163	5,000
Fluoride	652.000	3,673	4,500	5,515	4,500
Electricity	656.000	16,576	22,000	12,524	16,000
Property insurance	657.000	50,460	63,451	63,450	61,389
Other Expenses	659.000	3,116	4,000	1,797	4,000
<b>TOTAL WATER TREATMENT EXPENSE</b>		<b>218,192</b>	<b>231,951</b>	<b>215,831</b>	<b>245,889</b>
<b>TOTAL WATER SYSTEM</b>		<b>732,882</b>	<b>807,951</b>	<b>758,523</b>	<b>894,389</b>
<b>WASTEWATER</b>					
<b>COLLECTION O &amp; M</b>					
Labor - Operations & Maintenance	701.000	131,810	135,000	131,436	135,000
Labor - Cust Serv Calls	704.000	7,047	3,000	10,061	5,000
Testing Supplies & Laboratory	711.000	9,337	8,000	12,741	12,000
Electricity	716.000	146,803	140,000	131,561	140,000
Equipment (heavy duty) expense	718.000	908	3,000	130	3,000
Other Expenses	719.000	25,126	20,000	48,054	30,000
<b>TOTAL COLLECTION EXPENSE</b>		<b>321,031</b>	<b>309,000</b>	<b>333,984</b>	<b>325,000</b>
<b>TREATMENT O &amp; M</b>					
Labor - Operations	741.000	98,080	100,000	112,962	120,000
Labor - Testing	742.000	2,076	5,000	817	2,000
Labor - Safety & Training	745.000	12,222	12,500	2,549	5,000
Property insurance	757.000	9,433	11,753	11,753	12,278
<b>TOTAL TREATMENT EXPENSE</b>		<b>121,811</b>	<b>129,253</b>	<b>128,081</b>	<b>139,278</b>

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET Item H.
TOTAL SEWER SYSTEM EXPENSE		442,842	438,253	462,065	464,278
<b>TOTAL WATER &amp; SEWER EXPENSE</b>		<b>1,175,724</b>	<b>1,246,204</b>	<b>1,220,588</b>	<b>1,358,667</b>
<b>WATER AND SEWER SYSTEM OPERATING REVENUE</b>					
Piped Water	461.100	1,194,686	1,200,000	1,224,095	1,225,000
Piped Water - Mandatory Subscription	461.200	1,532	1,500	1,813	1,500
Piped Water - Fire Hydrants	463.000	2,091	2,090	2,091	2,090
Self-Haul Customers & Large Fill Users	464.000	16,732	15,000	11,143	15,000
MJC Income	465.000	80,971	20,000	63,783	40,000
Sewer Revenue	470.000	1,163,250	1,160,000	1,174,512	1,175,000
Sewer Mandatory Subscription	470.200	2,629	2,200	2,915	2,200
Sewer Dumping Revenue - STP	470.400	-	500	89	500
<b>BASE REVENUE TOTAL</b>		<b>2,461,891</b>	<b>2,401,290</b>	<b>2,480,441</b>	<b>2,461,290</b>
<b>NON-OPERATING REVENUE</b>					
Other income	465.200	5,618	2,000	16,756	2,000
Asset Disposal	466.000	13,897	5,000	-	5,000
PERS Relief - Water & Sewer	465.400	66,530	45,000	53,948	50,000
Equipment Rental Income	465.300	-	-	-	-
<b>TOTAL NON-OPERATING REVENUE</b>		<b>86,045</b>	<b>52,000</b>	<b>70,704</b>	<b>57,000</b>
<b>TOTAL REVENUE</b>		<b>2,547,936</b>	<b>2,453,290</b>	<b>2,551,145</b>	<b>2,518,290</b>
<b>DIRECT EXPENSES</b>					
Water Distribution and Treatment		732,882	807,951	758,523	894,389
Wastewater Collection and Treatment		442,842	438,253	462,065	464,278
Total Direct Expenses		1,175,724	1,246,204	1,220,588	1,358,667
<b>FINANCING COSTS</b>					
Interest - RUS 200K Loan (2005)	783.001	464	-	-	-
Interest - DEC Clean Water #627261	783.011	4,616	10,895	10,895	10,900
Interest - DEC Drinking Water #627271	783.012	4,924	7,264	7,264	7,300
Interest - DEC Clean Water #627131	783.003	2,017	1,822	1,822	1,850
Interest - DEC Drinking Water #627111	783.004	3,588	3,232	3,232	3,250
Interest - DEC Clean Water #627141	783.005	15,381	15,766	15,766	15,800
Interest - DEC Drinking Water #627161	783.006	7,319	7,503	7,503	7,500
Interest - DEC Drinking Water #627171	783.007	2,949	2,600	2,600	2,600
Interest - DEC Clean Water #627181	783.008	5,440	4,842	4,842	4,850
Interest - DEC Clean Water #627211	783.009	16,478	25,165	25,165	25,200
Interest - DEC Drinking Water #627221	783.010	26,538	15,648	15,648	15,650
Total Financing Costs		89,714	94,737	94,737	94,900
<b>ALLOCATED COSTS</b>					
Consumer Accounting - 25%		71,735	80,750	68,903	74,500
General & Administrative - 38%		505,082	508,616	484,757	522,266
		576,816	589,366	553,659	596,766
<b>PAYMENT IN LIEU OF TAXES</b>	792.000	140,000	140,000	140,000	140,000
<b>PERS Relief Expense/GASB 68 Pension Liability</b>	792.500,60	476,207	45,000	53,948	50,000

**DEPRECIATION**

Water &amp; Sewer System

Icy View System

New Sewer Treatment Plant

Aeration Plant

**TOTAL DEPRECIATION****TOTAL EXPENSES****MARGIN (LOSS)**

ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	Item H.
759.000	2,964,316	3,000,000	2,957,034	3,000,000	
790.000	215,461	215,500	215,461	215,500	
766.000	34,925	34,900	27,833	34,900	
766.100	18,216	18,200	24,990	18,200	
	3,232,918	3,268,600	3,225,318	3,268,600	
	5,691,379	5,383,907	5,288,250	5,508,933	
	(3,143,443)	(2,930,617)	(2,737,105)	(2,990,643)	
	89,475	337,983	488,213	277,957	

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET
<b>GARBAGE/LANDFILL</b>					
<b>SERVICES BILLED</b>					
Residential Garbage	480.000	373,799	389,000	369,480	370,000
Commercial Garbage	480.100	551,522	570,000	562,096	560,000
<b>TOTAL SERVICES BILLED</b>		925,321	959,000	931,576	930,000
<b>PAYMENTS TO CONTRACTOR</b>					
Garbage Billing Contract	850.200	814,282	843,920	819,787	818,400
<b>NET REVENUE FROM BILLING CONTRACT [12%]</b>	[12%]	111,039	115,080	111,789	111,600
<b>CITY LANDFILL</b>					
Landfill Fees Billed	480.300	356,005	350,000	351,780	350,000
Landfill Fees Paid to City of Nome	880.000	(322,909)	(317,000)	(318,780)	(317,000)
Billing Revenue from City of Nome		33,096	33,000	33,000	33,000
<b>EXPENSES</b>					
Allocated: Consumer Accounting - 20%	899.400	57,388	64,600	55,122	59,600
<b>MARGIN</b>		<b>86,747</b>	<b>83,480</b>	<b>89,667</b>	<b>85,000</b>

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	BU Item H.
<b>ADMINISTRATIVE</b>					
<b>ADMINISTRATION SALARIES &amp; PAYROLL COSTS</b>					
Manager	920.000	222,168	230,000	220,410	238,000
Accounting labor	920.100	276,052	275,000	257,217	240,000
Finance officer, plus Assistant Manager	920.900	345,368	320,000	331,385	359,000
Administrative assistants	920.300	153,357	160,000	155,678	160,000
<b>TOTAL ADMINISTRATION SALARIES</b>		<b>996,945</b>	<b>985,000</b>	<b>964,690</b>	<b>997,000</b>
<b>OFFICE EXPENSE</b>					
Office expense	921.000	57,210	55,000	60,795	55,000
Admin office utilities	921.500	24,755	25,000	25,698	25,000
<b>TOTAL OFFICE EXPENSE</b>		<b>81,965</b>	<b>80,000</b>	<b>86,494</b>	<b>80,000</b>
<b>GENERAL EXPENSES</b>					
General expenses	920.200	2,998	2,500	693	2,500
Vehicle expenses - Manager	920.800	11,882	12,000	8,793	10,000
Administrative Travel	920.110	3,936	9,000	2,531	9,000
<b>TOTAL MANAGER EXPENSE</b>		<b>18,816</b>	<b>23,500</b>	<b>12,017</b>	<b>21,500</b>
<b>OUTSIDE SERVICES</b>					
Audit	923.100	44,601	45,000	34,000	45,000
Rate study consultant					25,000
Computer consultant	923.120	14,362	18,000	14,770	18,000
Legal	923.200	3,471	3,000	3,986	8,000
Janitor	923.300	9,180	9,180	9,180	9,180
<b>TOTAL OUTSIDE SERVICES</b>		<b>71,614</b>	<b>75,180</b>	<b>61,942</b>	<b>105,180</b>
<b>OTHER EXPENSES</b>					
Vehicle expense - Administration	926.000	5,423	8,000	3,917	8,000
Board fees and insurance	930.100	43,857	45,000	48,536	45,000
Dues and subscriptions	930.200	16,414	13,500	13,582	14,500
Advertising	930.300	2,527	3,000	2,486	3,000
Other	930.400	7,659	10,000	5,951	10,000
Board travel	930.500	-	2,000	-	2,000
Injuries and damages	925.000	1,874	1,500	-	1,500
Depreciation of general plant	932.500	45,652	50,000	38,799	45,000
Board errors/omissions insurance	932.900	2,336	2,464	2,464	2,464
Training	934.000	-	5,000	2,088	4,000
<b>OTHER EXPENSES TOTAL</b>		<b>125,742</b>	<b>140,464</b>	<b>117,823</b>	<b>135,464</b>
<b>TOTAL ADMINISTRATIVE EXPENSES</b>		<b>1,295,082</b>	<b>1,304,144</b>	<b>1,242,966</b>	<b>1,339,144</b>
<b>ALLOCATION TO:</b>					
Electric generation - 40%	40%	518,033	521,658	497,186	535,658
Electric distribution - 21%	21%	271,967	273,870	261,023	281,220
Water and sewer - 39%	39%	505,082	508,616	484,757	522,266
<b>TOTAL ALLOCATIONS</b>		<b>1,295,082</b>	<b>1,304,144</b>	<b>1,242,966</b>	<b>1,339,144</b>



	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	B <span style="border: 1px solid black; padding: 2px;">Item H.</span>
<b>CONSUMER ACCOUNTING</b>					
<b>OPERATING EXPENSES</b>					
Consumer accounting salaries	903.100	171,199	189,000	175,067	184,000
Meter reading	902.000	30,761	50,000	28,420	30,000
Bad debt expense	904.000	20,400	12,000	12,000	12,000
Small claims fees	904.500	227	1,000	-	1,000
Computer and billing supplies	905.000	17,433	14,000	14,900	14,000
Postage	906.000	4,240	5,000	-	5,000
Computer consultant	908.000	22,282	28,000	23,129	28,000
Billing office expenses	910.000	5,914	8,000	7,047	8,000
Billing office utilities	911.000	14,482	16,000	15,046	16,000
<b>TOTAL CONSUMER ACCOUNTING</b>		<b>286,938</b>	<b>323,000</b>	<b>275,610</b>	<b>298,000</b>

**ALLOCATION TO:**

Electric distribution - 55%	55%	157,816	177,650	151,586	163,900
Water and sewer - 25%	25%	71,735	80,750	68,903	74,500
Solid waste - 15% + below	15%	43,041	48,450	41,342	44,700
Dump billing - 5% (total = 20%)	5%	14,347	16,150	13,781	14,900
<b>TOTAL ALLOCATIONS</b>		<b>286,938</b>	<b>323,000</b>	<b>275,610</b>	<b>298,000</b>

	ACCT	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET Item H.
<b>APPARENT CASH FLOW</b>					
NET MARGIN (DEFICIT) PRIOR TO DEPRECIATION		1,536,492	1,234,351	2,318,376	1,943,812
Amortization of Deferred Debits (non-cash use):					
Deferred generator maintenance - #15		126,281	166,338	204,960	193,182
Deferred generator maintenance - #16	553.111	90,794	108,192	117,278	108,182
Deferred fuel tank maintenance	558.150	179,710	163,390	163,498	145,661
		396,785	437,920	485,736	447,025
		1,933,277	1,672,271	2,804,112	2,390,837
Debt Service Requirements (Principal):					
AMBBA - New Power Plant (2005)					
AMBBA - New Power Plant Refinance		215,000	225,000	225,000	225,000
RUS Loan (2005)		76,595	-	-	-
DEC ADWF #627061 (2008) PPlt Wtr Plnt		266,043	266,043	266,043	266,043
DEC ACWF #627131 (2008)		13,013	13,013	13,013	13,013
DEC ADWF #627111 (2008)		23,750	23,750	23,750	23,750
DEC ACWF #627141 (2014-15)		63,341	64,291	64,291	64,291
DEC ADWF #627161 (2014-15)		30,142	30,594	30,594	30,594
DEC ADWF #627171 (Equip)		10,096	20,192	20,192	20,192
DEC ACWF #627181 (Equip)		37,608	37,608	37,608	37,608
DEC ACWF #627211		91,510	91,510	91,510	91,510
DEC ADWF #627221		56,903	56,903	56,903	56,903
DEC Clean Water #627261		39,087	26,058	39,087	26,058
DEC Drinking Water #627271		26,058	39,087	26,058	39,087
Principal/Capital Lease Payments		949,146	894,049	894,050	894,049
		984,131	778,222	1,910,062	1,496,788
Deferred Debits:					
Additions (use of cash)					
Tank Farm Maintenance					
Wartsila PLC Upgrade					
Generator #15 Overhaul					
Generator #16 Overhaul					
Balance provided from current operations available for capital grant participation			778,222	1,910,062	1,496,788
Projected investment in capital assets					
Tank maintenance (deferred debit)			405,000	579,950	516,200
Remove/Dispose of Old Generators Wind Turbines			20,000	-	-
Remove generator at Old Power Plant					50,000
Battery Storage Design					50,000
Vehicle replacements (4)			90,000		200,000
Fuel Tank Replacements			16,000	16,000	
Tank Farm Relocate engineering			350,000	131,430	149,475
Moonlight Springs Reservoir engineering			75,000	98,800	6,335
Electric Meter System Replaement PLC->RF			210,000	208,042	310,000
Projected investment in capital assets			1,166,000	1,034,222	1,282,010
Projected Cash Result			(387,778)	875,840	214,778

1<sup>st</sup> Reading: May 23, 2022  
2<sup>nd</sup> Reading: June 13, 2022

Presented By:  
Utility Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-22-06-09**

**AN ORDINANCE APPROVING THE 2022 CAPITAL INVESTMENTS BUDGET FOR  
NOME JOINT UTILITY SYSTEM**

**SECTION 1**

This is a non-Code ordinance.

**SECTION 2**

**WHEREAS**, Chapter 15.10.010, Nome Code of Ordinances, states the Council reserves the power and authority to approve or disapprove all budgets of the Nome Joint Utilities System; and,

**WHEREAS**, the Nome Joint Utility Board has adopted Utility Resolution No. 22-03 recommending a Capital Investments Budget for FY22 in the amount of \$1,076,200 to be funded from Utility revenues.

**NOW, THEREFORE, BE IT ORDAINED** by the Common Council of Nome, Alaska that the 2022 Capital Investments Budget as recommended by the Nome Joint Utilities Board is hereby approved.

**APPROVED** and **SIGNED** the 13th day of June, 2022.

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**JOHN K. HANDELAND, Mayor**

**ATTEST:**

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**BRYANT HAMMOND, Clerk**



**NOME JOINT UTILITY BOARD**

**RESOLUTION 22-03**

**A RESOLUTION TO THE NOME COMMON COUNCIL RECOMMENDING ACCEPTANCE AND APPROVAL OF THE PROPOSED  
NOME JOINT UTILITY SYSTEM FISCAL YEAR 2022 CAPITAL INVESTMENTS BUDGET**

- WHEREAS, Section 15.10.030 (b) of the Nome Code of Ordinances provides that the Utility Board is charged with the responsibility of preparing and submitting to the Council annual budgets and to make recommendations thereon for the efficient and economical operations of the system; and,
- WHEREAS, Section 15.10.070 (c) of the Nome Code of Ordinances provides that the Utility Manager shall prepare the annual budget for review by the Utility Board prior to submission to the Council; and,
- WHEREAS, it is the intention of the Utility to operate at a level of performance and reliability satisfactory to the users of service, and provide for ongoing maintenance and reliability of the systems;

NOW, THEREFORE, BE IT RESOLVED that the Nome Joint Utility Board does hereby submit to the Nome Common Council a Capital Investments Budget for the fiscal year 2022 for projects that will enhance or maintain utility operations in the amount of \$1,076,200 as identified on the attachment, to be funded from Utility revenues.

SIGNED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2022 AT NOME, ALASKA.

\_\_\_\_\_  
Carl Emmons, Chairman  
NOME JOINT UTILITY BOARD

ATTEST:

\_\_\_\_\_  
David Barron, Secretary  
NOME JOINT UTILITY BOARD

**2022 NJUS CAPITAL INVESTMENT PLAN****COST  
ESTIMATE**

<b>TANKFARM (EXISTING) TASKS</b>	Lift ring walls	\$ 120,000	
	Clean, blast, weld, paint, tank liner, piping	\$ 210,000	
	Hydrotest	\$ 6,200	
	<b>Total:</b>	<b>\$ 336,200</b>	
<b>AUTOMATED METERING REPLACEMENT</b> (PO's issued in 2021)	Balance of meter order (work complete)	\$ 310,000	
	<b>Total:</b>	<b>\$ 310,000</b>	
<b>TANK FARM DEVELOPMENT WNTF SITE</b>	Complete engineering design	\$ 130,000	
	<b>Total:</b>	<b>\$ 130,000</b>	
<b>FLEET PURCHASES</b> (2021 orders still not produced)	(4) - F-150 4x4 SuperCrew XL or equivalent	\$ 160,000	
	Shipping	\$ 22,000	
	Vehicle lift (2021 order)	\$ 18,000	
	<b>Total:</b>	<b>\$ 200,000</b>	
<b>BATTERY INTEGRATION - DESIGN</b> (AEA REF Grant Match)	Design & procurement documents	\$ 50,000	
	<b>Total:</b>	<b>\$ 50,000</b>	
<b>OLD PLANT EQUIPMENT REMOVAL</b>			
	Generator #5, Stacks #9 & 11 removal	\$ 50,000	
	<b>Total:</b>	<b>\$ 50,000</b>	
			<b><u>\$ 1,076,200</u></b>

Presented By:  
City Manager  
Action Taken:  
Yes \_\_\_\_  
No \_\_\_\_  
Abstain \_\_\_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-06-01**

**A RESOLUTION DESIGNATING CHARLES “CHIP” LEEPER  
AS ACTING CITY MANAGER FOR JUNE 29 To JULY 9, 2022**

**WHEREAS**, NCO 2.335.030 provides that “During the city manager’s absence or disability, the city council shall designate by resolution an official to act as city manager”; and,

**WHEREAS**, modern advancements in communications technology allow individuals to perform duties from locations other than a fixed office, so job responsibilities and functions can be performed from anywhere on the globe, but on occasion it is necessary, prudent and healthy for an employee to be able to “unplug” on occasion; and,

**WHEREAS**, Glenn Steckman, City Manager believes it prudent to have an Acting City Manager available in town during this period to be able to address any necessary matters promptly; and,

**WHEREAS**, the City Manager recommends Charles “Chip” Leeper, be designated Acting City Manager with authority to perform powers and duties of manager during the period;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council accepts the manager’s recommendation and appoints/designates Charles “Chip” Leeper as Acting City Manager for the period of June 29 to July 9 2022 to perform delegated duties and assume the responsibilities as provided in NCO 2.35.020, elsewhere in the Code, and in Alaska Statutes – Title 29.

**APPROVED** and **SIGNED** this 13<sup>th</sup> day of June, 2022.

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

ATTEST:

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

**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-22-06-02**

**A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO A COLLABORATIVE AGREEMENT WITH PENNSYLVANIA STATE UNIVERSITY AND EXTREME HABITATS INSTITUTE TO DEVELOP A 3D CONCRETE PRINTING DEMONSTRATION PROJECT IN NOME AND SUBMIT APPLICATIONS FOR ITS FUNDING**

**WHEREAS**, the City of Nome is currently experiencing increased demand for housing; and,

**WHEREAS**, Nome's housing stock is not able to adequately meet the needs of Nome's population; and,

**WHEREAS**, the City of Nome is committed to increasing the availability and affordability of housing within its corporate limits; and,

**WHEREAS**, the City of Nome has the opportunity to partner with Pennsylvania State University and the Extreme Habitats Institute in developing a research project demonstrating the viability of 3d concrete printing technology as a faster, cheaper and more sustainable alternative to conventional construction methods in Rural Alaska; and,

**WHEREAS**, the success of the project could have positive and broad implications for Nome and Rural Alaskan communities facing similar challenges;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council authorizes the City Manager to enter into a collaborative agreement with Pennsylvania State University and Extreme Habitats Institute to develop a 3d printing demonstration project and submit applications for its funding.

**APPROVED** and **SIGNED** this 13<sup>th</sup> day of June, 2022.

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

**ATTEST:**

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

## Memorandum of Agreement

THIS MEMORANDUM OF AGREEMENT (hereinafter “this MOA”) is made and entered into this \_\_\_\_ day of May 2022, by and between the City of Nome, Alaska, Xtreme Habitats Institute, and The Pennsylvania State University (“the Parties”).

WHEREAS, the Parties have mutual interest in researching, developing and demonstrating the potential viability of 3D concrete printing (“3DCP”) technology as a faster, cheaper, and more sustainable alternative to conventional construction methods for residential housing in rural Alaska; and

WHEREAS, each Party has unique capabilities that complement the other in this regard:

- the City of Nome has a great need to find alternatives to conventional construction that can help overcome the shortage of affordable housing in Nome, and has the available land and regulatory authority to facilitate a 3DCP research and demonstration project in Nome for this purpose;
- Xtreme Habitats Institute (“XHI”), with its philanthropic mission to use new technologies to facilitate affordable housing throughout rural Alaska, and its project management and economic development expertise that can be used for this purpose; and
- The Pennsylvania State University (“Penn State”), with the engineering, architectural, materials and 3DCP expertise to support the research and development requirements of such a project; and

WHEREAS, the Parties have identified an opportunity to submit an unsolicited proposal to the US Department of Housing and Urban Development (“HUD”) for a Government grant relating to Research Partnerships FR-6500-N-USP (the “Grant”) for the purpose of researching, developing and demonstrating the potential viability of 3D concrete printing (“3DCP”) for affordable housing in Nome, Alaska, with the value of such Grant, combined with matching funds from the Denali Commission (“Denali”) and the Alaska Housing Finance Commission (“AHFC”), who have indicated their willingness to provide such a match, totalling two million US dollars (\$2,000,000 USD); and

WHEREAS, based on their respective complementary capabilities and expertise, the Parties have determined that they would benefit from a teaming arrangement between them, to develop the best management and technical approach for submitting, as joint Applicants, such a Grant proposal to HUD, with commitments for matching funds from Denali and AHFC; and

NOW, THEREFORE, in consideration of the mutual promises herein, the parties hereto agree as follows:

- I. The teaming parties, to optimize the likelihood of presenting an effective solution for the Grant requirements, and to optimize the likelihood of successful performance of the Grant if awarded, agree to pool their complementary capabilities as “Joint Applicants” for the above-referenced Research Partnership Grant, according to the terms and conditions herein.
- II. Each Party agrees to work with the other in good faith to produce a proposal which will cause their selection as joint Applicants for the Grant, and each Party agrees to continue to exert reasonable, good faith efforts toward this objective throughout any and all negotiations concerning a proposed contract which may follow the submission of such proposal. It is understood that the Parties will describe in such proposal the relationship of the Parties as “Joint Applicants,” in order to meet the eligibility requirements for the Grant.



- III. The Parties agree that the proposal will identify the areas of endeavor, tasks, and responsibilities of each Party, based on a detailed "Statement of Work" ("SOW"), and associated level of effort and pricing, to be negotiated as part of the process.
- IV. XHI will be responsible for coordinating the proposal preparation among all the Parties.
- V. In the event of a Grant arising out of this activity, the Parties agree the City of Nome shall be the lead contractor and principal point of contact with HUD, Denali and AHFC, with Penn State responsible for the research and development phase for the project, and XHI responsible for overall program management, and leading the demonstration phase of the project (i.e., the actual construction of 3DCP houses in Nome).
- VI. The Parties agree that the City of Nome shall be the primary contact with the Government agency concerning the Grant; provided however that, in the event it becomes desirable for the other Parties to contact the Government agency concerning the Grant, such contact shall be approved by the City of Nome to insure coordination of efforts and understanding of commitments prior to such contact.
- VII. Any publicity by any Party concerning this MOU, or any proposals, or any resulting contracts, will be subject to prior approval of the Parties, except that this MOU and the terms thereof may be made known to the U.S. Government. Any publicity shall give due credit to the contribution of each party.
- VIII. LIMITATION OF LIABILITY. IN NO EVENT WILL ANY PARTY TO THIS MOU BE LIABLE TO THE OTHER PARTIES FOR ANY LOST REVENUES, LOST PROFITS, INCIDENTAL, INDIRECT, CONSEQUENTIAL, SPECIAL OR PUNITIVE DAMAGES, ARISING OUT OF OR IN RELATION TO THIS MOU.
- IX. INTELLECTUAL PROPERTY. Nothing contained in this MOU shall, by express grant, implication, estoppel or otherwise, create in either Party any right, title, interest, or license in or to the inventions, patents, technical data, computer software, or software documentation of the other Party. All materials contributed in connection with the Proposal by a Party shall remain the sole property of that Party.
- X. RELATIONSHIP OF TEAMING PARTIES. This MOU is not intended by the Parties to constitute or create a joint venture, partnership, or formal business organization of any kind, and the rights and obligations of the parties shall be only those expressly set forth herein. None of the Parties shall have authority to bind the other except to the extent authorized herein.

This MOU shall be enforced and interpreted under the laws of the State of Delaware.

IN WITNESS WHEREOF, the parties hereto have executed this MOU on the date first stated above.

City of Nome

By:

Name:

Title:

Xtreme Habitats Institute

By:

Name:

Title:

The Pennsylvania State University

By:

Name:

Title:

TO: The Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager's report

June 9, 2022

**City Clean Up:**

There was quite the turnout for spring cleanup. City staff removed 32 truckloads of material as the result of the U-Call and We-Haul. The city staff also removed 12 vehicles. And, 125 residents took advantage of the extended mono-fill hours.

I want to thank everyone who was involved in the effort from the volunteers, children who picked up bags of garbage, residents and city staff. I also want to thank AC's, Hanson's and NJUS for the donations of food and drinks. And, the Lions Club who cooked the hotdogs

**Ball Fields:**

The new fence installation should be completed by this Friday, 6/10/22. The dugouts have been freshly painted Fenwick Ball Park green and the bleachers are being set up.

**Mini-Convention Center:**

The refresh is 90% + finished. Some work still needs to be on the lights. The new carpet, paint and trim work have been completed. And, the front of the building has been prepared to stain. The building maintenance staff did a great job.

**Harbor Master Conference:**

The Harbor Master Conference will take place in Nome on September 26-29. Lucas and Joy are working with an event planning firm to coordinate the event. Most events will take place at the Mini and OSJ. And, just as the Mini been refreshed, there will be some touch up work done at OSJ.

**Fire Alarm Bid:**

The replacement bid for the fire alarm will have a completion date by July 1, 2023. The date chosen for completion is because of inventory tightness and Bristol has been advised it could take at least six months to secure the parts for the project.

**EPA and the Corp of Engineers:**

The EPA and the Corp made a visit to Nome this past Wednesday. The primary reason for their visit was to meet with Alaskan Native leadership on brownfield contamination by former federal facilities on their land.

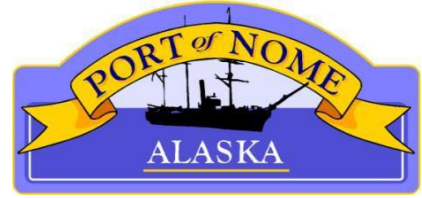
City staff and the Mayor gave a PowerPoint presentation on the proposed port project at City Hall and then the representatives were given a quick tour of the before they departed on their evening flight.

**Bering Strait Leadership Team:**

The BSLT met to get updates on Graphite One, the Housing First Project and opportunities for our young people. One issued I raised was to get support for more youth activity programming. Because of the positive response I received, I requested Chip Leeper to convene a group of leaders to develop a strategic plan to move forward on the development of an expanded youth activities program. This would allow the City of Nome to seek funding from these groups to support the plan.

**City Facilities:**

Cole and his staff are planning to begin staining next week of the exteriors of the Mini and Visitor Center. The Visitors Center is next on the improvement list for a new door and exterior sprucing up. Then the goal is to get the Fire Department Building paint. With whatever funds are left will then be directed to doing a refresh of the Rec Center lobby area. The City also has enough carpet available to replace the carpet in the council chambers.



# Memo

To: Glenn Steckman – City Manager  
 From: Joy L. Baker – Port Director *JLB*  
 CC: Mayor Handeland & Common Council; Port Commission  
 Date: June 10, 2022  
 Re: Monthly PD Report/Capital Projects Update – June 2022

## **Administrative:**

The Port & Harbor Department has finally been successful in recruiting 2 of the 3 seasonal positions, but are still 1 short called the Dock Watch. In the meantime, new employees are being trained on a fast track by long-term staff, and things are moving quickly. We are still hoping to fill the Dock Watch position, as there are many things still to be done, both in coordinating with users, as well as working with the Public Works crew to get all of the equipment deployed and start on maintenance tasks.

*The AAHPA (Harbormaster for short) Conference has been confirmed for 26-30 Sept 2022, and will be hosted at the recently remodeled Mini Convention Center, with other venues being used for certain parts of the conference. We have put together a small team for planning and coordination, which we anticipate will include one or two staff members from Conference Planning section at the Alaska Municipal League (AML) We look forward to enjoying the benefit of this expanded service from AML. More to come.*

The Port Commission will be holding a Regular Meeting at 5:30pm on Thursday, 16 June 2022 to receive an update on the port expansion project and discuss upgrades and repairs scheduled for the 2022 ice-free season.

## **Causeway:**

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

*Project Managers for the Corps and City have been coordinating on the overall schedule for meeting long-range target dates for executing construction agreements and providing cost-share funds for construction. Additional tasks include tracking design budget dollars, and discussing updated construction costs at each milestone of completion – 65% will give updated costs in early July. The final cash portion of the City's cost-share obligation has been requested by, and paid to, the Alaska District. All that remains is \$175K in eligible Work-In-Kind, with any remaining balance paid in cash.*

### Local Service Facilities (LSF) Design Integration:

*The Corps and City design teams continue coordinating for integrating the local and federal project elements. Although 65% was scheduled for end of June 2022, it will take into July to get each designer's work submitted and reviewed by opposing design teams. It will not cause any delay in final design completion, but the necessary time must be taken to ensure this design package is wholly accurate and ready for bid.*

*A Planning grant application was submitted in Apr 2022 to the USDOT RAISE program for design of the City's Local Service Facilities. We are very hopeful for an award in Oct-Nov 2022 window to fund to design of phases 2 and 3.*

Sediment at Causeway Bridge and Bridge Repairs:

*The Corps did a site visit with the contractor in late May to discuss construction concerns and limits on the bridge repairs. The Contractor has been on site for several days, and a few locals may have noticed a temporary wood/plastic framework encompassing the area under the bridge. This is to allow access and prevent water/wind to interfere with the repair work. The project is expected to take a few weeks.*

Arctic Port Reception Facility – Solid Waste Disposal (Incinerator):

*This project has been submitted to the USDOT MARAD PIDP program for funds to finish design, procure, ship and construct a solid waste disposal facility to incinerate regulated waste from galleys in foreign ships. The demand for this type of waste disposal is growing with all the cruise ship traffic transiting the Arctic. The PIDP funds are expected to cover 80% of the costs, while a separate grant submitted on 13 May 2022 to the Denali Commission, is expected to cover the 20% match funds. Denali is expected to announce in July 2022, and the PIDP awards in Aug 2022.*

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

*A letter from the City has been sent to the Alaska District requesting a policy waiver to prevent the Corps from permanently transferring responsibility of several federal infrastructure items to the City for maintenance and repair. These items include the east and south docks, along with the adjacent dredging footprints – all of which have been federal responsibility since inception.*

Launch Ramp Replacement Project:

*Contractor arrived on site in early June, and is currently working on the remaining punch list items, along with doing a full sweep of the ramp approach to ensure all construction debris has been removed. We anticipate the bollard pile requiring relocation will be driven on 10 June 2022. The raised panel edges have been ground down to nothing higher than 1-inch, with chamfered edges.*

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 USAF real estate and environmental staff did a site visit on 24 May 2022 to document the condition and ability to access the monitoring wells and other equipment. Ken Morton, Assistant Manager at NJUS hosted the visitors during their site walk and answered questions. The City has just learned that the AF Facilities Team assigned to this project, has reached some conclusions and are trying to coordinate a call with the City. In the meantime, NJUS and the Port continue collaborating on development of the site for dual-use.*

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 submitted 15 April 2022 – awards due Oct-Nov 2022. If awarded, the design will be final in Jan-Mar 2023, with bidding in spring and construction in summer of 2023.*

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

*ADOT recently advised of an increase in the final construction cost estimate that will increase the City's portion by \$28,250, which is anticipated to be approved by the Council on 13 June 2022, as part of the FY2023 Port budget. Funds are due by 31 July 2022, with project solicitation in Aug 2022, and construction in 2023.*

*Italics reflects no change in project information from previous report.  
Additional details available upon request.*

**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

**City Manager**  
Glenn Steckman

**Port Director**  
Joy Baker

**Harbormaster**  
Lucas Stotts



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**Nome Port Commission**  
Jim West, J  
Charlie Lean, Vice  
*Item D.*  
Derek McLarty  
Shane Smithhisler  
Russell Rowe  
Gay Sheffield  
Drew McCann

**NOME PORT COMMISSION  
MINUTES  
REGULAR MEETING  
APRIL 22nd, 2022 @ 6:30 PM  
COUNCIL CHAMBERS CITY HALL**

The Regular Meeting of the Nome Port Commission was called to order at 6:51 pm by acting Chairman Lean at the Public Safety Building Conference Room.

**ROLL CALL**

Members Present: Smithhisler; Lean; McCann; Rowe; Sheffield; McLarty

Absent: West

Also Present: Joy Baker, Port Director (Zoom)

In the audience: Diana Haecker

**APPROVAL OF AGENDA**

Chairman Lean asked for a motion to approve the agenda.

Discussion:

- PD Baker stated she would like to add a small Thornbush Subdivision fill project for discussion in New Business, if possible
- Commissioner Smithhisler asked if the Port Commission should add this to the agenda as it is \$150,000 and people reviewing our agenda may not have had time to see this addition.
- PD Baker stated this was posted online and sent to the media as well as posted publically.
- Lean stated that he feels the Port Commission is an advisory body only and there would be no loss in this body discussing this and could be added to the agenda.

Motion to approve made by Smithhisler, seconded by McCann.

At the Roll Call:

Ayes: Lean; McCann; Rowe; Sheffield; McLarty; Smithhisler

Nays:

Abstain:

The motion **CARRIED**.

**APPROVAL OF MINUTES**

March 17th, 2022 Motion made by Smithhisler, seconded by Rowe to approve minutes;

Discussion:

- Commissioner Sheffield wanted to be sure the previous months minutes had the correct revisions added from her comments.
  - HM Stotts commented that all revisions noted in previous meeting would be reflected in the minutes.
- At the Roll Call:

Ayes: McCann; Rowe; Sheffield; McLarty; Smithhisler; Lean

Nays:

Abstain:

The motion **CARRIED.**

**CITIZENS' COMMENTS**

- None

**COMMUNICATIONS**

- 22-03-17 Big Port Projects Face Critical Deadlines – Alaska Economic Report
- 22-04-05 City Support Letter to USDOT on MARAD Route Designation Request – Nome
- 22-04-11 Despite war, U.S. & Russia continue Bering Strait cooperation – Arctic Today
- 22-04-14 Luxury Arctic cruises take hit from Russia invading Ukraine – Arctic Today

Discussion:

- Commissioner Sheffield commented the she liked the Alaska Economic Report and reading that made her feel the Port Commission and Nome Common Council should meet to discuss what efforts the City were taking in seeking funding for the port expansion project. Sheffield stated that this is an important topic and both groups should be on the same page on where the funding stands.
- PD Baker stated that an executive session has not been scheduled by the Mayor, or deemed necessary, and she listed a few of the steps the City was currently taking, including;
  - Recent travel to Juneau to give a presentation to the House Finance Committee on the project purpose, status, costs and funding needs.
  - Submitted two grant applications to USDOT RAISE program for funding.
  - There may be news in the next couple weeks on a couple of P3 opportunities.
  - Developing a funding matrix that will identify how the funding lays out.
- Commissioner Smithhisler commented that there was a meeting agenda item for Lisa Murkowski's visit for discussing potential funding for the expansion project.
  - PD Baker stated that was listed on the agenda as a discussion item during the Senator's visit.
- CM Steckman stated that;
  - We cannot hold an executive session with the Common Council for a reason that is not acceptable, as it goes against the transparency that is expected and the Sunshine rules to government.
  - If any Commissioners have possible funding opportunity ideas, to please share those with Joy and Lucas as soon as possible so we can start to chase any potential leads ASAP.
  - A few parties have expressed interest in possible funding partnerships for developing the Port of Nome expansion project, but that negotiations have not taken place yet
  - He recently met with a Korean representative about a potential Port funding partnership opportunity, but it was just a brief talk.
- Commissioner Sheffield stated that;
  - She understood the City was asking Commissioners for any funding ideas they may have, but it is difficult for her to recommend ideas if she doesn't know what has been pursued.
  - She has ideas at the national level, but does not believe she has a forum to bring those ideas to the table.
- CM Steckman stated that the Port Commission Meetings, like the one we are in, are the correct forum to discuss those types of ideas.

- Commissioner Rowe commented on the cruise ship cancellations and that Bering Air was also affected as they provide tours and air transportation for these same cruise ships.

### COMMISSIONER'S UPDATES

- Commissioner Lean commented that Norton Sound will have a commercial king crab opener this season for the first time in a few years, but that salmon numbers are looking pretty poor.

### HARBORMASTER'S REPORT

- HM Stotts provided a brief overview of daily prep for summer projects and goals;
  - Budgeting, procuring quotes and replenishing stock on items needed for the spring
  - Hiring 2022 staff positions; ads listed on 4/13/22.
  - USACE Cswy bridge repairs – the Corps is planning to have a contractor perform work under the bridge, with a closure anticipated to be for 1-2 days.
  - Planning 2022 cruise ship season; several cruise ship cancellations have come in based on voyage changes; we are currently down to 10 ships on the schedule, out of the 23 that were once scheduled.
  - Causeway High Mast Lights are damaged beyond repair. A vendor has submitted one new light for use as a test light to determine wind tolerance. If durable enough, we will pursue getting 2-5 more for installation.
  - USACE Area Committee Annual Meeting update – Oil spill response and other safety preparations.

### PORT DIRECTOR'S REPORT

PD Baker provided an overview of the following;

- 22-04-18 Port Director/Project Status Report
  - USDOT National Highway System – Applicants ineligible without road/rail
  - Port Projects, Cost-Share Sources & Grant Funding Matrix

PD Baker commented that;

- Cost estimates are coming in between 80% and 180% higher than previously noted. Engineers are getting quotes at double the price due to increasing costs.
- The Snake River Storage Facility has a cost estimate of about \$14 million but that may move to \$21 million or higher after the cost estimate is updates.
  - This is all due to the price of fuel, labor and inflation.
  - This has slowed progress and will require time to see which projects can be funded and constructed.
- There are 3 USDOT grants out now that all require the applicant to have a connection to the National Highway System. The INFRA, MEGA and the RURAL.
  - Without road or rail connection, the applicant will be excluded.
  - The City is investigating how to get around this exclusion, but more likely, the CODEL will need to push language through congress.
- PD Baker provided an overview of the Grant Funding Matrix she has been working on and will bring this back to the table for the Commission to review further.
- McLarty asked if there is an estimated timeline on the Ramp replacement Project remaining items and if those repairs will affect folks launching in the spring or not.
  - PD Baker stated that we are currently working with the project team on exact timeline, but we anticipate no interruptions to spring vessel launches. Hopefully repairs will be brief but if they require a week or so, we will schedule after vessels launch.

**OLD BUSINESS**

- None

**NEW BUSINESS**

- Nome Arctic Deep Draft Port – PND Fender Alternatives Memo
  - PND Port Expansion – Video Clip of Phase 1 (Work in Progress)

Discussion:

- Acting Chairman Lean provided a brief overview of the various fendering options PND has provided for the Commission.
- Group discussion quickly brought Alt #4 to the top of the list due to;
  - Ability to install various size Yokohamas in locations needed for different vessel types.
  - Matches berthing capacities at existing facilities and exceeds that with Yokohamas.
  - Ease of installation and maintenance.
  - Highly functional with low risk to ice damage.

Motion:

The following motion was made by Commissioner Rowe and seconded by Commissioner Smithhisler:

Recommending to the Common Council to endorse PND Engineers Fender Alternative #4 as preferred fender design for the new facility.

At the Roll Call:

Ayes: McCann; Rowe; Sheffield; McLarty; Smithhisler; Lean

Nays:

Abstain:

The motion **CARRIED**.

Authorization of Pad Work on Thornbush Subdivision in Conjunction with BFI Development.

Discussion:

- PD Baker stated that BFI is developing the area to the north of their existing tanks and the Port would like to piggyback on the awarded contractor's material pricing to fill City-owned property around the perimeter of the BFI fill. This would allow for a lower price per cubic yard without being charged a move/demove and overhead occurring if we go out to bid.
- The group discussed the property, concerning drainage, slope degree coordination and other details.
- Commissioner McLarty asked if there is a dollar amount the City normally puts out to bid.
  - PD Baker stated that there is almost a guarantee we will end up paying more when we need to solicit, pay engineers to prep everything and then put the job out to bid.
- Commissioner Smithhisler commented that the quantity was like an additional 7k yards and that could have been included as an Add-Alternate with BFI's contract. Also asked of the City typically partners with private industry or is it usually government work. Stated that the second place bidder on the project may have had their decision swayed.
  - PD Baker stated that there was not a desire to combine the projects and both projects would be invoiced separately.
  - CM Steckman stated that we have done this before; we had concrete poured at the Fire Department when another contractor was already mobilized here, which resulted in great cost savings for the City of Nome.
- Commissioner McCann stated that he also feels the City should go through the standard procurement policy, but that we are an advisory body and the City Council would be making the final decision.
- Commissioner Rowe stated he agrees.

The motion **FAILED** due to no motion.

#### **CITIZENS' COMMENTS**

None.

#### **COMMISSIONER'S COMMENTS**

- Smithhisler commented that we had a lot of good discussions at this meeting. Commented that the material proposal added to the agenda was a better value to the City and hopefully we get the TBS pad work we need done.
- Rowe commented that he would try and be available for any work session in discussing possible funding opportunities and looks forward to those discussions.
- McCann stated that it is important to the State to receive those federal funds for the Nome cost share as well as some of those funds may end up leaving the state. He stated that going through our government agencies for funding opportunities should be prioritized over private funding.
- Sheffield commented that if the City wants the Commissioners funding ideas they need to give them the forum to do so. Stated that she is waiting for something in writing showing how the Robert's Rules of Order and City Policy may potentially differ at times so she can better understand.
- McLarty stated that he enjoyed learning of the different fendering types and their pros and cons.
- Lean stated that the TBS pad fill in overdue and is glad to see some work being done on fixing that surfacing.

#### **ADJOURNMENT**

Motion was made by for adjournment at 7:00pm.

**APPROVED** and **SIGNED** this 19<sup>th</sup> day of May 2022.

*JW2*

---

Jim West, Chairman

**ATTEST:**

*Jh Baker*

---

Joy Baker, Port Director

DATE RECEIVED, \_\_\_\_\_

CITY OF NOME

Permit No. \_\_\_\_\_

## Demolition Permit Application

**NCO 5.10.010 Special definitions.**

"STRUCTURE" means anything artificially built up or composed of parts joined together in some definite manner which requires location on the ground or attachment to something located on the ground. Structures include building, radio, T.V. and cellular telephone towers, storage vans, connex vans, sheds, water, sewer or fuel tanks and permanent signs.

**NCO 5.10.050 Permit required.**

(a) No person may construct, improve, remodel, enlarge, alter, repair, move, demolish or change the occupancy of a building or structure, or erect, install, enlarge, alter, repair, remove, convert or replace any electrical, gas, mechanical or plumbing system, boiler, furnace, water heater, breaker panel, oil tank, stationary propane tank, wood burning stove or fireplace or excavate or place fill on any property without first obtaining the required permits therefore.

(b) (2) A demolition permit is required for any demolition of any existing structure.

(c) Applications for any required permit shall be on a form prescribed by and filed with the building official, shall contain all information required by the building official, or required by [NCO 11.50.020\(b\)](#), and shall be signed by either the owner of the property or the structure, or by the owner's contractor responsible for accomplishing the work for which the permit is requested.

(d) The applicable fee shall be paid at the time any permit application is issued. The building official shall not begin to review any submitted application until such time as the certification of compliance with tax and licensing provisions required by [NCO 5.10.020](#) has been issued by the city clerk. ([Ord. 01-12-1 § 1 \(part\), 2001](#)). For commercial structures, institutional structures, or residential buildings with more than four units refer to the attached ADEC Construction and Demolition Waste Guidance Document.

**5.10.070 Permit standards.**

(f) Demolition Permit. No application for a demolition permit shall be approved unless all of the following requirements to the extent applicable to the project are satisfied:

(1) A demolition plan is submitted and approved by the building official. ([Ord. 01-12-1 § 1 \(part\), 2001](#))

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

Mailing Address: \_\_\_\_\_ Street Address: \_\_\_\_\_

Phone#: \_\_\_\_\_

Demolition Debris From:

Block#: \_\_\_\_\_ Lot#: \_\_\_\_\_ Tax Lot#: \_\_\_\_\_

Year Structure Being Demolished Was Constructed: \_\_\_\_\_

Description of Debris and Waste Material:

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Permissible Landfill Site:

The Applicant and Person Primarily Responsible further agree, represent and warrant that the entire demolition site shall be adequately protected, restricted and barricaded in the best public interests of health, safety and welfare, with visible and stable BARRIERS flashing yellow **WARNING** LIGHTS in good working order, understandable large-print **WARNING** SIGNS, and such other precautionary equipment and measures as the City may require.

**0-96-6-6 Fee Structure:**

Pic up Truck.....\$ 25.00 /visit covered  
\$ 35.00/visit uncovered

Flat Bed Truck.....\$ 55.00/visit covered  
\$ 95.00/visit uncovered

Dump Truck..... \$ 130.00 /visit covered  
\$155.00/visit uncovered

**0-98-8-2 Fee Structure:**

Contractor/Project.....Negotiated with base rate of \$90/ton

Wooden Structures:

Single Family.....\$ 825 less than 2,000 sq. ft

Duplex.....\$1,100 greater than 2,000 sq. ft

**PERMIT FEE CHARGED:** \_\_\_\_\_

**Inert Debris Landfill/Salvage Yard Center Creek Road Site**

**Acceptable Wastes\_**

- \* construction/demolition debris
- \* scrap metal
- \* tires
- \* white goods (w/ CFC removed)
- \* vehicles (w/fluids & battery removed)
- \* scrap wood
- \* empty drums/tanks

**Unacceptable Wastes**

- \* hazardous wastes including:  
waste oil, greases, paints
- \* lead-acid batteries
- \* asbestos
- \* domestic refuse
- \* sewage sludge & honey buckets
- \* animal carcasses or by-products
- \* PCBs

**Permit Approval:**

**BUILDING INSPECTOR**

**DATE**

**OWNER**

**DATE**

**TAX COMPLIANCE (NCO 5.10.020):** YES\_\_\_ NO\_\_\_\_\_

**COMMENTS:**.....

**CITY CLERK'S OFFICE**

**DATE**

**O-01-12-01**  
**Revised 5/18/2022**

Date Paid/Amount. \_\_\_\_\_

Receipt# \_\_\_\_\_





## Guidance Document

March 2022

Alaska Department of Environmental Conservation  
Division of Environmental Health  
Solid Waste Program

Construction and Demolition (C&D) waste constitutes 25% to 40% of the waste disposed in the United States. Proper management of C&D is important to protect workers and can reduce project costs. In planning a C&D project, consideration must be given to material hazards, the salvaging of reusable materials, and to proper disposal options.

### Building Survey

Before a demolition or renovation project begins, federal regulations require the **identification of any asbestos-containing materials (ACM) or other hazardous materials in the structure**. A person trained to identify potentially hazardous materials must conduct and record a building survey of the structure and any contained materials.

All hazardous materials must be removed and properly disposed prior to demolition. In particular, ACM must be removed, managed, and disposed in compliance with the Environmental Protection Agency (EPA) National Emissions Standards for Hazardous Air Pollutants (NESHAP) requirements [40 CFR 61, subpart M]. Workplace safety standards and disposal requirements require any contractor to identify and properly manage all ACM; however, the NESHAP standards only apply to commercial structures, institutional structures, or residential buildings with more than four units.

For homeowners doing their own demolition or renovation, identifying ACM is also important to prevent exposure to asbestos fibers, which are known to cause cancer and other lung disease.

### Asbestos

Any potential ACM identified in the building survey must be sampled and tested; if it contains more than 1% asbestos, it must then be categorized as friable or regulated ACM (RACM), or as Category I or Category II non-friable ACM, which are often referred to as non-RACM. These categories determine how the materials must be managed during removal and disposal.

Failure to properly identify, remove, and dispose of ACM can expose workers and the public to asbestos fibers, and facility owners and contractors to civil and criminal liability.

See our Asbestos Handling and Disposal guidance for more information – <http://dec.alaska.gov/eh/solid-waste/asbestos/>



For all demolitions of commercial structures, institutional structures, or residential structures with more than four units, federal law requires ***you submit notice to EPA at least 10 days before any demolition begins*** regardless of the presence of hazardous materials or ACM. More information is available by calling the EPA Alaska Operations office or online at <http://www.epa.gov/asbestos/epas-notification-rules-and-regulations-regarding-demolition-asbestos-containing-structures>.

### Hazardous Materials

Hazardous materials, or other wastes that may cause a potential hazard to human health or the environment, often require special handling and disposal methods under federal laws, including the Resource Conservation and Recovery Act (RCRA), the Toxic Substances Control Act, and the Low-Level Radioactive Waste Policy Act (LLRWPA). Hazardous wastes commonly found in a demolition project include:

- Lead-based paint
- Lead pipe and solder
- Fluorescent tubes and bulbs
- Mercury switches and thermostats
- Paints, solvents, or pesticides
- PCB-containing transformers or light ballasts
- PCB-containing paint or caulking
- Radionuclide-containing smoke detectors and exit signs
- Refrigerants from air conditioning units.

For additional details on materials that are suspect of containing PCBs, please refer to EPA's *PCBs in Building Materials* guidance document: [PCBs in Building Materials - Determining the Presence of Manufactured PCB Products in Buildings or Other Structures | US EPA](#).

Alaska does not have any landfills permitted to accept regulated hazardous wastes. However, if you qualify as a conditionally exempt small quantity generator (CESQG) under RCRA you may be allowed to dispose of RCRA hazardous wastes at a permitted Class I or II landfill. Small rural landfills (Class III) are not allowed to accept CESQG waste. Contact your local landfill to determine if they accept CESQG waste, or contact the ADEC Solid Waste Program office for assistance.

### Burning C&D

Controlled burning of woody debris and clean wood from construction, demolition, or land clearing projects is allowable in most areas of Alaska. For C&D, "woody debris" means tree limbs, branches, brush, stumps, or foliage that has been cut or cleared from the land; "clean wood" means dimensional lumber that has not been treated with a paint, glue, or preservative. Burning of other C&D is prohibited as it has the potential to create toxic or acid gases. All burning must be conducted in accordance with the requirements of the Alaska Department of Natural Resources (ADNR) Division of Forestry or the Bureau of Land Management (BLM), the ADEC Division of Air Quality, and any local regulations. In addition, the burn may not create a nuisance or a human health hazard.

Ash from the burning of clean wood or mixed materials is a solid waste and must be disposed in a permitted landfill. You will need to contact your local landfill for disposal requirements. Ash solely from the burning of woody debris is not a solid waste and is not required to be disposed in a landfill.

For more information on burning requirements, consult

- ADNR Division of Forestry <http://forestry.alaska.gov/>
- ADEC Division of Air Quality: Open Burn Information <http://dec.alaska.gov/air/air-permit/open-burn-info/>

### Disposal of ACM and Non-Hazardous C&D

All other non-hazardous C&D and ACM must be disposed in a landfill permitted to accept the waste. Most municipal landfills will accept C&D, and a number of C&D monofills are operated in the state for commercial disposal. It is important to contact landfills directly to determine your disposal options and costs early in the planning process. Most small rural landfills (Class III) cannot accept ACM. In a remote location where no disposal

options are available, you may choose to apply to ADEC for a permit or authorization to construct and operate a project-specific landfill.

For a remote project, you may apply for a one-time disposal authorization. These authorizations are limited to project locations that do not have year-round access to a system of connected roads with a total length of 100 miles or more, or where all permitted landfills are more than 100 road miles away or have refused, in writing, to accept the waste. ADEC provides two types of one-time authorizations for remote C&D projects:

- **Authorization for One-Time Disposal of Asbestos Waste** – This authorization allows the disposal of up to 250 cubic yards of RACM and non-RACM waste that is generated on the project site.
- **Authorization for One-Time Disposal of Inert (C&D) Waste** – This authorization allows the one-time disposal of up to 1,000 cubic yards of C&D and other inert waste, but does not include RACM.

In rural Alaska, it is important to engage with the local community early in the planning process. You must ensure that the landfill has a current permit, and that they allow disposal of the C&D in the landfill. In addition, during the project, providing assistance to consolidate, compact, and cover waste in the landfill is encouraged.

If your project does not meet the location or quantity limitations, you will need to apply for an inert waste or asbestos monofill permit. Contact us for assistance in determining your disposal options.

### Waste Exempt from Permitting

Some wastes are exempt from the solid waste regulations and do not require a solid waste permit as long as they are not mixed with any other wastes or do not cause a health, safety, or environmental problem. These wastes may not need to be disposed in a permitted landfill if managed properly. See our Exempt Waste guidance <http://dec.alaska.gov/eh/solid-waste/exempt-wastes/> or call a regional ADEC Solid Waste Program office. You may also want to check with material recyclers for other non-disposal options for certain materials.

Examples of exempt wastes that you might encounter during demolition, renovation, or construction projects include:

- Land clearing waste, including excavated dirt, rock, soil, butt ends, limbs, stumps, or other foliage;
- Bricks and mortar;
- Unpainted Portland cement type concrete and associated steel rebar that cannot be easily removed.

### Summary

Consideration of waste management for construction, demolition, and renovation projects early in the planning and bid process is important to ensure a successful project. Identification of disposal options and requirements, including identifying and managing any hazardous waste or ACM, will save time and money and can prevent potentially serious legal consequences. Consideration of material reuse or recycling can also save on disposal costs. Particularly in rural Alaska, it is important to engage the community to determine your disposal options and how your project could provide a benefit for the local community.

### Contacts

EPA Alaska Operations Office	907-271-5083 800-781-0983 907-271-3688 Asbestos 907-271-6329 Hazardous Waste
Alaska Occupational Safety and Health (AKOSH)	800-656-4972 Consultation and Training 800-770-4940 Compliance and Enforcement
Alaska Division of Forestry	907-356-5512
ADEC Air Quality	907-269-7562 Anchorage 907-451-2143 Fairbanks 907-465-5127 Juneau

# PCBs in Building Materials

## Determining the Presence of Manufactured PCB Products in Buildings or Other Structures



May 2021

Manufactured PCB products are materials that were made with PCBs and are in a non-liquid state as defined in 40 CFR § 761.3.<sup>1</sup> The use of manufactured PCB products containing PCBs at greater than or equal to ( $\geq$ ) 50 parts per million (ppm) is not authorized under TSCA and the federal PCB regulations at 40 CFR part 761.<sup>2</sup> If manufactured PCB products containing PCBs  $\geq$  50 ppm are found in a building or other structure, they must be removed and disposed of as PCB bulk product waste in accordance with 40 CFR § 761.62. The purpose of this fact sheet is to provide a resource to assist property owners or operators in determining if manufactured PCB products may be present in a building or structure.

EPA believes there was widespread use of manufactured PCB products during construction and renovation activities occurring primarily between about 1950 and 1979. Nationally, Environmental Health and Engineering, Inc. (2010) estimates that 60% of the U.S. building stock may be affected by manufactured PCB products.<sup>3</sup> A compilation of data on PCBs in caulking sealants by Kohler, et al. (2005) identifies a 48% frequency of detection with median PCB concentrations in the 1,000 to 10,000 ppm range.<sup>4</sup> One article estimated that up to 25,290 school buildings may have been constructed between 1950 and 1980, when the greatest use of manufactured PCB products occurred.<sup>5</sup> Studies of commercial buildings indicate similar findings.<sup>6, 7, 8</sup>

EPA recommends that property owners or operators planning demolition or renovation of a building or structure determine if manufactured PCB products are present and, if so, properly remove and dispose of them during these activities. If property owners or operators, such as school authorities, are not planning renovation or demolition and have concerns that manufactured PCB products may be present in a building or structure they may wish to consider determining the presence of manufactured PCB products; however, before testing materials, EPA recommends they first consult and take the actions outlined in EPA's guidance for school administrators and building owners, which includes information about managing PCBs in building materials to help minimize possible exposures to building occupants.

### Polychlorinated Biphenyls (PCBs)

PCBs were domestically manufactured from 1929 until fabrication was banned in 1979 by the Toxic Substances Control Act (TSCA), with some products and processes excluded from the ban by regulation. PCBs were used extensively as coolants in hydraulic systems and as dielectric fluids in electrical equipment as well as many other applications. However, PCBs may still be present in products and materials produced before 1979 (including oil used in motors and hydraulic systems) or in excluded manufacturing processes, as defined in 40 CFR 761.3, and can still be released into the environment, where they do not readily break down. PCBs have been identified as probable human carcinogens and cause a variety of non-cancer health effects as well.<sup>10</sup>

Disclaimer: The recommendations in this document do not impose legally binding requirements and will not be implemented as binding in practice. They do not impose any obligations on private parties nor are they intended to direct the activities of any other federal, state, or local agency or to limit the exercise of their authority.

## Identification of Potential Manufactured PCB Products

Manufactured PCB products may be found throughout a building or on a structure. Manufactured PCB products that contain  $\geq 50$  ppm PCBs have been frequently identified in and around window and door frames, in sealants and coatings on surfaces, and within expansion joints. There may be an increased likelihood of finding manufactured PCB products within areas designated for certain types of uses, such as in areas or rooms subject to high heat or fire such as boiler rooms. The PCB concentration in these materials can vary widely. EPA is aware of PCB concentrations in caulk up to 500,000 ppm or 50% by weight.

Listed below are potential types of manufactured PCB products that may be present in buildings or on structures:<sup>9</sup>

- Paint, varnishes, and lacquers
- Non-conducting materials in electrical cables (e.g., plastic and rubber)
- Rubber and felt gaskets
- Coal-tar enamel coatings (e.g., pipe coating) and rust inhibitor coatings
- Insulation materials (e.g., fiberglass, felt, foam, and cork)
- Adhesives and tapes
- Caulk, grout, and joint material (e.g., putty, silicon, and bitumen)
- Pipe hangers
- Plastic applications, including vinyl and PVC
- Galbestos siding
- Mastics
- Acoustic ceiling and floor tiles
- Asphalt roofing and tar paper
- Synthetic resins and floor varnish
- Sprayed-on fireproofing

## Considerations for Determining the Presence of Manufactured PCB Products in Buildings or Other Structures

There is no visual standard for determining if manufactured PCB products are present in a building or structure. To determine if such products are present, sampling and laboratory analysis for PCBs are necessary. A property owner or operator may wish to consider the following steps in deciding whether to conduct testing and develop a testing program.

- Evaluating PCB Exposure – Testing of indoor air and/or wipe sampling may be a first step to determine the potential for exposure of PCBs to building occupants.
- Reviewing Building Records – Building materials manufactured or installed primarily between about 1950 and 1979 have a greater likelihood to contain PCBs. For buildings constructed or renovated primarily between about 1950 and 1979 and which may have been renovated after 1979 (such as window replacement and installation of new caulk), PCBs may still be present in the building materials and may even have migrated from substrates (e.g., brick) previously contaminated by manufactured PCB products into the newly installed replacement materials. EPA recommends that the property owner or operator review historical records related to the construction, renovation, and maintenance of the building or structure. Historical records can help identify materials, areas, or parts of the building that either may contain or are unlikely to contain PCBs.



- **Compiling Inventory** – In cases where the property owner or operator may not have definitive records that indicate the presence or absence of manufactured PCB products, EPA recommends developing an inventory of each material type that the owner or operator believes may contain PCBs. When compiling an inventory of potentially suspect manufactured PCB products, EPA recommends considering variance within a material type. For example, a building may contain various colors of paint or types of caulk that may contain PCBs within different areas or different floors or elevations of the building. The inventory should include the number of individual material types present (e.g., number of gaskets) or the square or linear feet of each material type (e.g., grey caulk, white caulk). EPA recommends performing an inspection of the building to look for suspect manufactured PCB products but notes that relying solely on a visual assessment of materials is insufficient to determine the presence of PCBs.
- **Testing** – Based on the information gained in the record review and inventory, a property owner or operator may choose to test the inventoried materials or may assume the suspect manufactured PCB products contain PCBs  $\geq 50$  ppm.
- **Sampling Plan** – Before any testing occurs, EPA recommends developing a building material sampling plan that reflects the current and future use plan for the building and the project remediation goals.
- For additional information refer to the links below.
  - [\*PCBs in Building Materials\*](#)
  - [\*Standard Operating Procedure for Sampling Porous Surfaces for PCBs\*](#)
  - [\*Exposure Levels for Evaluating PCBs in Indoor School Air\*](#)
  - [\*How to Test for PCBs and Characterize Suspect Materials\*](#)

## Renovation for Continued Use

- Manufactured PCB products that contain PCBs  $\geq 50$  ppm are unauthorized for use and must be removed for disposal as a PCB bulk product waste (see 40 CFR §§ 761.3, 761.20(a), and 761.62).
- EPA recommends testing if a property owner or operator plans to renovate a building or other structure for continued use when there are no clear records to conclude that the building or structure is unlikely to contain manufactured PCB products. The results of this testing will help ensure that renovation workers and building occupants are protected, contaminated materials are properly disposed, and adequate controls are put in place to prevent a release of PCBs to the environment. EPA recommends testing all suspect manufactured PCB products. Testing could help facilitate segregation and recycling of building materials not contaminated with PCBs provided other contaminants, such as asbestos and lead-based paint, are not present.
- As an alternative to testing, the property owner or operator could choose to assume that untested suspect manufactured PCB products contain  $\geq 50$  ppm and are regulated for PCB disposal under 40 CFR § 761.62.
- The property owner or operator should determine if surrounding porous substrate materials, such as concrete or brick, or non-porous substrate materials, such as metal window frames, contain PCBs at regulated concentrations<sup>11</sup> prior to removal of manufactured PCB products.
- EPA recommends that the property owner or operator outline areas where manufactured PCB products are found and prioritize removal of those products along with any contaminated substrate materials based on considerations such as their PCB concentrations, potential accessibility and exposure, and building occupancy.

- The property owner or operator should determine if indoor air and/or wipe testing prior to and/or after abatement is warranted. This may be necessary to address concerns about building occupant exposure via the inhalation pathway based on building construction details and features, cleaning practices, or the location of the identified manufactured PCB products.
- If removal of the manufactured PCB products cannot happen in the short term, the property owner or operator should work with the [EPA Regional PCB Coordinator](#) to develop an interim plan. This plan should include measures to protect building occupants and to manage the manufactured PCB products until they can be removed and disposed of as PCB bulk product waste in accordance with 40 CFR § 761.62, and any surrounding PCB-contaminated substrate materials can be removed and disposed of as either PCB bulk product waste or PCB remediation waste or decontaminated in accordance with 40 CFR §§ 761.61, 761.62, or 761.79. The decision to designate manufactured PCB products and associated PCB-contaminated substrates as PCB bulk product waste should be documented at the time of designation for disposal. See EPA's [Polychlorinated Biphenyl \(PCB\) Guidance Reinterpretation](#) for more information. To support such an interim plan, the extent of PCB contamination must be identified, and interim measures, including indoor air and wipe sampling, may be required until the manufactured PCB products and adjacent substrates are removed (see 40 CFR §§ 761.61, 761.62, and 761.79).
- For additional information, refer to the links below.
  - [Steps to Safe PCB Abatement Activities](#)
  - [Steps to Safe Renovation and Repair Activities](#)
  - [Practical Actions for Reducing Exposure to PCBs in Schools and Other Buildings](#)

## Demolition and Disposal

- PCB concentrations in the manufactured PCB products determine whether and how a PCB waste is regulated for disposal. Prior to demolition, a property owner or operator could choose to assume that the untested suspect manufactured PCB products are regulated for disposal under 40 CFR part 761 or, alternatively, could test suspect manufactured PCB products in the building or structure to determine if PCBs are present.
- If testing is conducted and the products are found to contain  $\geq 50$  ppm PCBs, or if the products are assumed to be regulated for disposal, they must be disposed of as a PCB bulk product waste (see 40 CFR §§ 761.3 and 761.62).
- If manufactured PCB products are assumed or verified to contain PCBs  $\geq 50$  ppm, the property owner or operator should consider whether adjacent building substrate in contact with the manufactured PCB products is regulated for cleanup and disposal as a PCB remediation waste under 40 CFR § 761.61, depending upon the PCB concentration present.<sup>11</sup> The property owner or operator could choose to assume PCBs are present or choose to test the substrate to determine if PCBs are present. PCB-contaminated substrate may be regulated for disposal as PCB remediation waste under 40 CFR § 761.61 or managed as PCB bulk product waste, as described below.
- If manufactured PCB products are present, EPA recommends that the property owner or operator evaluate removal of those products and any PCB-contaminated substrates (e.g., concrete, brick, metal) for disposal at an appropriate facility before demolition. Testing could help facilitate segregation and recycling of substrates not contaminated with PCBs provided other contaminants, such as asbestos and lead-based paint, are not present. If contaminated, adjacent substrates, or portions of adjacent substrates (such as the concrete edge around a window), may be managed as



PCB bulk product waste and disposed of together with the manufactured PCB products if they are designated as such prior to removal of the manufactured PCB products. See the Handling, Storing, and Disposing of PCB Wastes section below and EPA's [Polychlorinated Biphenyl \(PCB\) Guidance Reinterpretation](#) for more information.

- For additional recommendations on demolition of buildings with PCBs, see also: [Best Practices for Reducing, Reusing, and Recycling Construction and Demolition Materials - Environmental Considerations](#).

## Outdoor Contamination Concerns

- Property owners and operators should be aware of the potential for ground surfaces surrounding buildings to become contaminated with PCBs originating from manufactured PCB products, particularly from exterior paints, caulks, and sealants. Ground surfaces include not only soil, but other solid surfaces such as asphalt and concrete.
- Stormwater and surface water runoff may transport PCBs to storm water drains and sewers or nearby surface water features. Controls to prevent potential releases of PCBs and protect stormwater and surface water conveyances are recommended and may be required if the activity is permitted under the Clean Water Act, such as under the [Construction General Permit \(CGP\)](#). See discussion of Parts 1.2.2 and 3.2 of the CGP in the [CGP Fact Sheet](#) for recommended controls and best management practices. It is also important to consider dust control and monitoring during demolition projects to protect third parties and the environment during demolition projects. See EPA's website on [Managing Stormwater and Dust at Demolition Sites](#).
- Property owners or operators should consider sampling nearby ground surfaces (e.g., soil, asphalt, concrete) and areas of runoff pathways including drainage swales and catch basins to determine if exterior manufactured PCB products have impacted those surfaces.

## Handling, Storing, and Disposing of PCB Wastes

- **Storage of PCB remediation waste and PCB bulk product waste** is subject to the applicable requirements of 40 CFR § 761.65, which includes storage area design requirements and storage time limits.
- **Disposal of PCB bulk product waste** is subject to the requirements of 40 CFR § 761.62, which includes disposal in a TSCA Chemical Waste Disposal facility, RCRA Hazardous Waste Disposal facility, or Solid Waste Landfill disposal (for specified materials).
- **Disposal of PCB-contaminated substrates** that meet the definition of a PCB remediation waste as defined under 40 CFR § 761.3:
  - If the manufactured PCB products are no longer present or are no longer attached to the adjacent substrate at the time of designation for disposal, the PCB-contaminated substrate must be disposed of as a PCB remediation waste (see 40 CFR § 761.61). 40 CFR § 761.61 allows disposal in a TSCA Chemical Waste Disposal facility. Disposal in a RCRA Hazardous Waste Disposal facility or Solid Waste Landfill (for < 50 ppm materials) is subject to notification requirements of 40 CFR §§ 761.61(a) or (c).
  - If the property owner or operator intends to remove and dispose of the manufactured PCB products and any associated PCB-contaminated building substrates at the same time, these

combined wastes may be disposed of as a PCB bulk product waste in accordance with 40 CFR § 761.62 without further testing of the building substrate even if the manufactured PCB products become separated from the adjacent building substrate during removal. However, substrate testing may be necessary to determine the extent of contamination into or on the substrate. The decision to designate manufactured PCB products and associated PCB-contaminated substrates as PCB bulk product waste should be documented at the time of designation for disposal (e.g., within the demolition plan). See EPA's [Polychlorinated Biphenyl \(PCB\) Guidance Reinterpretation](#) for more information.

- **Notification of PCB Waste Activity.** Any company or person storing, transporting, or disposing of PCBs or conducting PCB research and development must notify EPA and receive an identification number using Form 7710-53. EPA will issue an EPA identification number to the notifier if the notifier does not have one. See 40 CFR § 761.205 and [Notification of PCB Activities](#).

Generators of PCB waste who **do not** own or operate PCB storage facilities **subject to** the storage requirements of 40 CFR § 761.65(b) or (c)(7) do not need to submit the notification form. Generators exempted from the notification requirements are required to use the generic identification number "40 CFR PART 761" on manifests, records, and reports, unless such generators elect to use a unique EPA identification number previously assigned to them (e.g., for hazardous waste activities) by EPA or a state. See 40 CFR § 761.205(c).

- **Documentation and Record Keeping.** When performing the removal of PCBs, documentation and record keeping requirements may apply. See 40 CFR § 761.61(a)(9). Maintaining records may also be important for future maintenance, renovation, or demolition work.

## Additional Regulatory References

Listed below are regulatory references to cleanup, decontamination, storage, and disposal requirements for PCB remediation waste and PCB bulk product waste. This is not intended to be a comprehensive list, and other requirements may apply. See 40 CFR Part 761 for the complete PCB regulations.

- Notification, cleanup, and disposal requirements for *PCB remediation waste*: 40 CFR § 761.61.
- Disposal requirements for *PCB bulk product waste*: 40 CFR § 761.62.
- Decontamination requirements for PCB-contaminated *non-porous surfaces*: 40 CFR § 761.79.
- Sampling *non-porous surfaces* for measurement-based use, reuse, and decontamination under 40 CFR § 761.79(b)(3): 40 CFR Part 761, Subpart P.
- Option for an approval from EPA to use *alternative decontamination or sampling procedures* (other than those specified in 40 CFR § 761.79 and 40 CFR Part 761, Subpart P): 40 CFR § 761.79(h).
- PCB Spill Cleanup Policy: 40 CFR Part 761, Subpart G.
- PCB waste marking: 40 CFR §§ 761.40 and 761.45
- PCB storage for disposal and PCB waste container storage: 40 CFR §§ 761.65 and 761.65(c)(6)
- Notification and Manifesting: 40 CFR §§ 761.205 and 761.207

## Contact your EPA Regional PCB Coordinator and State Regulator

If you have concerns about PCB contamination or need more information, consult your EPA Regional PCB Coordinator at <http://www.epa.gov/pcbs/program-contacts> and your state environmental agency. EPA recommends that you make decisions about appropriate action after thoughtful consideration of all available information and all legal requirements.

### EPA PCB Regional Coordinators Telephone Numbers:

EPA Region 1 (CT, MA, ME, NH, RI, VT) Tel: 617-918-1527  
EPA Region 2 (NJ, NY, PR, US Virgin Islands) Tel: 732-906-6817  
EPA Region 3 (DE, DC, MD, PA, VA, WV) Tel: 215-814-2177  
EPA Region 4 (AL, FL, GA, KY, MS, NC, SC, TN) Tel: 404-562-8512  
EPA Region 5 (IL, IN, MI, MN, OH, WI) Tel: 312-886-7890  
EPA Region 6 (AK, LA, NM, OK, TX) Tel: 214-665-6796  
EPA Region 7 (IA, KS, MO, NE) Tel: 913-551-7504  
EPA Region 8 (CO, MT, ND, SD, UT, WY) Tel: 303-312-6625  
EPA Region 9 (AZ, CA, HI, NV, American Samoa, Guam) Tel: 415-972-3360  
EPA Region 10 (AK, ID, OR, WA) Tel: 206-553-1616

### Footnotes

- <sup>1</sup> 40 CFR § 761.3 defines non-liquid PCBs as “materials containing PCBs that by visual inspection do not flow at room temperature (25 °C or 77 °F) or from which no liquid passes when a 100 g or 100 ml representative sample is placed in a mesh number 60 ±5 percent paint filter and allowed to drain at room temperature for 5 minutes.”
- <sup>2</sup> TSCA § 6(e)(2) prohibits the use of PCBs in any manner other than in a totally enclosed manner unless specifically authorized or excluded by regulation. In the PCB regulations at 40 CFR Part 761, authorizations appear in § 761.30 and exclusions appear in § 761.20. PCBs from any use not authorized or excluded under these rules are not authorized for use.
- <sup>3</sup> Environmental Health and Engineering, Inc., 2010. What You Need to Know About PCBs in Construction Materials - An Emerging Environmental Issue. Environmental Health & Engineering. Needham, MA.
- <sup>4</sup> Martin Kohler, Josef Tremp, Markus Zennegg, Cornelia Seiler, Salome Miner-Kohler, Marcel Beck, Peter Lienemann, Lukas Wegmann, and Peter Schmid. Joint Sealants: An Overlooked Diffuse Source of Polychlorinated Biphenyls in Buildings. *Environ. Sci Technol.* 2005, 39(7), 1967-1973 (2005).
- <sup>5</sup> Herrick, R. F., Stewart, J. H. & Allen, J. G. Review of PCBs in US schools: a brief history, an estimate of the number of impacted schools, and an approach for evaluating indoor air samples. *Environ Sci Pollut Res Int* 23(3), 1975–85 (2016).
- <sup>6</sup> Klosterhaus, S., Yee D., Kass, J., Wong, A., McKee L. 2011. PCBs in Caulk Project: Estimated Stock in Currently Standing Buildings in a San Francisco Bay Study Area and Releases to Stormwater during Renovation and Demolition. SFEI Contribution 651. San Francisco Estuary Institute, Oakland, CA. 49 pp.
- <sup>7</sup> Susan Klosterhaus, Lester J. McKee, Donald Yee, Jamie M. Kass, Adam Wong. Polychlorinated biphenyls in the exterior caulk of San Francisco Bay Area buildings, California, USA. *Env. International* 66, 38-43 (2014).
- <sup>8</sup> Lower Duwamish Waterway Survey of Potential PCB-Containing Building Material Sources, Washington State Department of Ecology (2011) <https://fortress.wa.gov/ecy/gsp/DocViewer.ashx?did=41052>.
- <sup>9</sup> This list is not intended to be comprehensive. Other materials not listed here may contain PCBs because of their form or function or based on year and place of manufacture and installation.
- <sup>10</sup> <https://www.epa.gov/pcbs/learn-about-polychlorinated-biphenyls-pcbs#healtheffects>.
- <sup>11</sup> See definition of PCB remediation waste at 40 CFR § 761.3, cleanup and disposal requirements under 40 CFR § 761.61, and 40 CFR §761.61(a)(4)(ii) and (iii) for PCB decontamination standards for non-porous and porous surfaces, respectively.