

Mayor
John K. Handeland

Manager
Glenn Steckman

Clerk
Dan Grimmer



Nome Common Council
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya
M. Sigvanna Tapqaq

NOME COMMON COUNCIL
WORK,REGULAR & EXECUTIVE SESSION MEETING AGENDA
MONDAY, MAY 13, 2024 at 05:30 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 05:30PM

- [A.](#) FY25 Proposed Budget-General Fund,
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- [B.](#) FY 25 Proposed Budget-Special Revenue,
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- [C.](#) FY 25 Proposed Budget-Capital Projects,
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- [D.](#) FY 25 Proposed Budget-Port Operating,
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- [E.](#) FY 25 Proposed Budget-Port Capital Projects,
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REGULAR SESSION 07:00PM

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) 24-04-01 Nome Common Council Work Session Meeting Minutes,
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- [B.](#) 24-04-08 Nome Common Council Work & Regular Session Meeting Minutes,
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- [C.](#) 24-04-22 Nome Common Council Work & Regular Session Meeting Minutes,
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COMMUNICATIONS

- [A.](#) 2024 City of Nome Spring Cleanup Flyer,
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- [B.](#) 2024 Spring Facility Self Inspections,
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- [C.](#) City of Nome Thank You to the Nome Volunteer Ambulance Department,

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- [D.](#) 24-04-02 Nome Planning Commission Regular Meeting Minutes,

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- [E.](#) Planning Commission Community Meeting Thank You,

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- [E.](#) May 6, 2024 IPOP, LLC Letter re: Early notification of wastewater discharge permit,

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- [G.](#) May 7, 2024 ADN Article "One Pill Can Kill",

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CITIZEN'S COMMENTS

UNFINISHED BUSINESS

NEW BUSINESS

- [A.](#) May 13, 2024 Memo To Council re: Write offs

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- [B.](#) R-24-05-01 A Resolution Authorizing the Amortization Schedule for the CAT 160-14AWD Grader,

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UTILITY MANAGER'S REPORT

CITY MANAGER'S REPORT

- [A.](#) 24-05-09 City Manager's Report,

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- [B.](#) Port PM Final Projects Update- May 2024,

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CITIZEN'S COMMENTS

COUNCIL MEMBER'S COMMENTS

MAYOR'S COMMENTS AND REPORT

EXECUTIVE SESSION

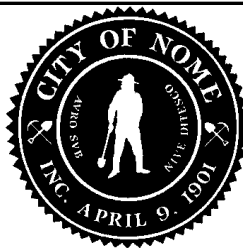
- A. Re: Police Matters which may have an adverse effect upon the City of Nome,

ADJOURNMENT

Mayor
John Handeland

City Manager
Glenn Steckman

City Clerk
Dan Grimmer



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

MEMORANDUM

Date: May 10, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY25 Draft General Fund Budget Changes

The details listed below outline the changes made to the FY25 proposed General Fund budget since the April 22, 2024 presentation.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
General Fund Revenue:		
General Tax Collections		
REAL Property Tax	(4,594.25)	Post-BOE, the real property taxable base changed from \$380,920,800 to \$380,521,300; this results in a difference of \$399,500 which is a reduction of \$4,594.25 in tax dollars. This is based on 11.5 mills.
PERSONAL Property Tax	(22,924.90)	Post-BOE, the personal property taxable base changed from \$44,545,080 to \$42,551,610; this results in a difference of \$1,993,470 which is a reduction of \$22,924.91 in tax dollars. This is based on 11.5 mills.
Sales Tax	50,000.00	Increase sales tax by \$50,000 to \$6,950,000 based on 4% inflation / activity
Hotel/Motel Tax	10,000.00	Increase hotel/motel tax by \$10,000 based on activity
Sales Tax - Alaska Remote Sellers	20,000.00	Increase sales tax by \$20,000 based on activity
Payment In Lieu of Tax		
PILT Unorganized Areas	10,000.00	Increase \$10,000 due to trend increase over time
Bering Straits Regional Housing Authority	1,000.00	Increase \$1,000 due to F22 & F23 Activity
Nome Recreation Center		
NRC Court & Gym Rent	10,000.00	Increase \$10,000 due to activity
Nome Swimming Pool		
Pool Passes	1,000.00	Increase \$1,000 due to expected activity at the pool
Pool Admissions	500.00	Increase \$500 due to expected activity at the pool
Investment & Interest Earnings		
Interest Earnings - Self Insurance	7,800.00	Increase \$7800 based on investment activity
Fund Balance Appropriation		
Fund Bal Appropriation	39,983.90	Increase based on revenue & expense activity / Fund Balance Appropriation = \$2,398,262/ Total Revenue = \$18,281,944
Total FY25 Draft Budget Changes	\$ 122,764.75	
General Fund Expense		
Health Insurance	(57,223.42)	Health Insurance adjusted to rates provided by Aetna for F25; 3% increase to premiums
Worker's Compensation	8,969.74	Increase to Worker's Compensation Rates per AML JIA Notice of Contribution
Property Insurance	8,392.58	Increase to Property Insurance per AML JIA Notice of Contribution
General Liability Insurance	13,078.00	Increase to General Liability per AML JIA Notice of Contribution
Police Professional Liability	18,801.40	Increase to Police Professional Liability per AML JIA Notice of Contribution
Public Works Roads - Labor & Benefits	99,871.64	Add additional Equipment Operator - Council Request

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Public Works Roads - Snow Removal Contractors	(60,000.00)	Reduce snow removal to match with F24 activity + 1 additional operator
Transfers - Interfunds		
Transfers Out - PWR Rev %	(26,125.19)	Reduced to Actual Payment of \$93,874.81 for CAT 160M Grader;
Transfers Out - Other Funds	117,000.00	Increase to Transfer to Fund 14 Capital Projects: Added \$50,000 OSJ Flooring, \$75,000 Steadman Part, \$40,000 Police Impound Storage / Reduced by \$48,000 for Public Works Air Compressor
Total FY25 Draft Budget Changes	\$ 122,764.75	

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
General Tax Collections									
11.3310.0001	Property Tax	4,027,149.15	3,814,426.49	4,133,654.70	3,754,767.08	4,031,398.35	3,904,881.75	4,375,994.95	Taxable Base post-BOE 380,521,300 / 11.5 mills (Compared to 2023 post-BOE @ 383,895,700)
11.3310.0002	Personal Property Tax	547,489.22	499,295.46	545,219.84	440,315.41	484,823.17	484,770.67	489,343.52	Taxable Base post-BOE 42,551,610 / 11.5 mills (Compared to 2023 post-BOE @ 46,168,635)
11.3310.0003	Deferred Prop Tax	(9,931.36)	(48,536.85)	(49,616.02)	-	-	-	-	Total 2024 Tax Base \$ 423,072,910; 1 mill is approx. \$423,072.91
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,902,073.32	6,086,867.12	6,633,635.93	4,969,948.86	6,800,000.00	6,900,000.00	6,950,000.00	
11.3310.0006	Hotel/Motel Tax	118,588.80	185,671.47	208,717.96	164,445.37	175,000.00	220,000.00	220,000.00	
11.3310.0007	Sales Tax - Other	2,919.94	6,124.33	8,368.03	6,517.05	10,000.00	10,000.00	10,000.00	
11.3310.0008	Sales Tax - AK Remote Sellers	-	426,165.16	551,217.53	367,089.49	550,000.00	600,000.00	620,000.00	
Tax Penalties & Interest									
11.3319.0001	Real Property-Penalty	32,095.71	48,426.83	40,048.33	41,348.39	40,000.00	45,000.00	45,000.00	
11.3319.0002	Real Property-Interest	29,533.83	24,721.71	17,387.69	10,424.25	20,000.00	20,000.00	20,000.00	
11.3319.0003	Personal Property-Penalty	2,849.58	4,186.14	8,668.25	9,719.19	4,000.00	10,000.00	9,000.00	
11.3319.0004	Personal Property-Interest	1,561.90	1,741.16	2,386.10	4,922.10	2,000.00	4,000.00	4,000.00	
11.3319.0005	Sales Tax-Penalty	9,106.37	9,105.21	19,279.31	27,255.05	9,500.00	24,500.00	25,000.00	
11.3319.0006	Sales Tax-Interest	2,038.27	1,902.95	3,288.43	6,087.76	2,000.00	6,000.00	6,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	-	
Permits Licenses & Fees									
11.3320.0001	Vehicle/ATV License	35,752.12	34,033.56	36,346.44	18,930.84	32,500.00	35,000.00	35,000.00	
11.3320.0002	Chauffeur License	1,200.00	675.00	700.00	550.00	600.00	600.00	600.00	
11.3320.0003	Animal License/Clinic	5,185.00	4,090.00	2,785.00	7,645.00	5,000.00	4,000.00	6,000.00	
11.3320.0004	Election Candidate Fees	160.00	200.00	160.00	120.00	200.00	120.00	200.00	
11.3320.0005	Health & Sanitation Cert	260.00	260.00	188.75	209.75	270.00	270.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	-	25.00	-	100.00	-	50.00	-	
11.3320.0007	Business Lcns: Transient,Other	300.00	1,735.00	5.00	1,200.00	1,500.00	1,500.00	1,250.00	
11.3320.0008	Bed Tax Collection License	15.00	30.00	58.86	75.00	30.00	60.00	75.00	
11.3320.0009	Nome Landfill Maint Fees	328,370.51	322,207.78	324,758.70	247,206.69	325,000.00	325,000.00	325,000.00	
11.3320.0010	Correctional Facility Permit	-	-	-	-	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	1,600.00	600.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	6 @ \$100 Taxi, 5 @ \$100 Bus
11.3320.0012	Pull Tab Sales License	1,300.00	1,100.00	900.00	700.00	1,300.00	1,300.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	3,450.00	4,050.00	3,450.00	1,950.00	3,750.00	3,750.00	3,750.00	25 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	4,200.00	845.96	1,666.16	1,466.16	2,000.00	2,000.00	1,500.00	
11.3320.0015	Building Permits	37,880.91	16,801.70	26,279.60	32,334.99	4,000.00	40,000.00	12,000.00	\$600k-\$700k
11.3320.0016	Mechanical/Electric Permit	775.00	573.10	150.00	-	500.00	500.00	250.00	
11.3320.0017	Remodeling Permit	19,423.25	18,517.36	20,796.44	11,568.39	4,000.00	15,000.00	5,000.00	\$600k-\$700k
11.3320.0018	Excavation/Fill Permit	1,750.00	1,397.05	1,175.00	800.00	1,750.00	1,750.00	1,500.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	6,500.00	7,600.00	8,700.00	4,500.00	7,000.00	7,000.00	7,000.00	
Shared Revenue/Municipal Assistance									
11.3335.0001	Dept Rev Liquor Licenses	-	19,400.00	5,850.00	-	15,000.00	15,000.00	10,000.00	F23 1st Half Pmt \$3,850
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	76,241.41	121,290.60	128,102.53	119,824.25	75,371.88	119,824.25	75,655.62	Estimated from the State
11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	-	
11.3335.0008	Federal / State Fiscal Relief	-	-	73,927.00	-	-	-	-	
11.3335.0009	Empl PERS On-Behalf Relief	317,952.07	318,634.64	130,545.32	-	-	-	-	

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.3335.0010	Empl Relief PSR Lifelns	-	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	2,400.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	
Payment in Lieu of Tax/Pilot									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	508,874.10	523,215.18	515,069.92	542,616.16	515,000.00	542,616.16	550,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	250,000.00	125,000.00	250,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	72,311.85	66,767.40	66,749.40	58,405.73	61,186.95	58,405.73	63,968.18	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	624.62	576.58	576.58	-	528.53	504.50	552.55	Assessed Value \$48,048 x Mill Rate
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
11.3336.0010	Bering Vue PILT	22,490.15	24,140.12	15,814.31	-	24,000.00	18,000.00	18,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	27,808.80	34,113.20	33,829.46	-	33,000.00	33,000.00	34,000.00	
Charge for Services									
11.3340.0001	Abatement/Foreclosure Fees	3,021.43	366.60	-	-	1,000.00	1,000.00	500.00	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	-	-	-	-	-	-	-	
Copies, Plat, Court Fees									
11.3341.0001	Maps,Copies,Apparel,Pubs	1,029.13	1,266.85	1,078.06	2,053.48	1,250.00	3,000.00	2,500.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	1,250.00	775.00	325.00	1,100.00	1,000.00	1,600.00	1,500.00	
11.3341.0003	Banking/ NSF Check Fees	-	-	-	-	500.00	500.00	250.00	
11.3341.0004	Notary Fee	-	-	-	-	-	-	-	
11.3341.0005	Credit Card Service Fees	-	-	-	-	-	-	-	
11.3341.0006	Restitution	20.86	-	-	-	-	-	-	
11.3341.0007	Records Request Fee	-	-	-	385.25	-	250.00	500.00	
Public Safety Special Svcs									
11.3342.0001	Police Services, Protective	5,250.00	250.00	60.00	-	1,500.00	1,000.00	500.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	6,163.70	1,400.00	2,120.00	1,280.00	2,000.00	2,000.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	1,600.00	600.00	600.00	-	600.00	600.00	600.00	
11.3342.0005	Ambulance Fees/SEMT Funds	412,293.43	248,537.94	342,219.17	220,166.45	360,000.00	288,000.00	150,000.00	\$100k FY23 SEMT Reimb / Amb Fees from AR
11.3342.0006	Ambulance Accts - Contract Adj	(173,580.33)	(141,468.29)	(104,018.46)	(62,109.74)	(125,000.00)	(92,500.00)	(25,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
Recreation									
11.3347.0001	NRC Passes	41,701.72	68,318.77	82,491.64	65,764.03	80,000.00	80,000.00	80,000.00	
11.3347.0003	NRC Open Bowling	1,160.13	1,180.92	2,546.21	1,485.68	2,000.00	2,000.00	2,000.00	
11.3347.0004	NRC League Bowling	-	-	76.19	1,200.00	1,000.00	1,000.00	1,200.00	
11.3347.0005	NRC Shoe Rental	142.79	148.37	227.83	131.40	150.00	150.00	150.00	
11.3347.0006	NRC Admissions	15,458.53	40,903.01	59,177.85	39,710.94	42,000.00	50,000.00	50,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	814.51	1,882.81	6,152.43	3,394.83	4,500.00	4,500.00	4,500.00	
11.3347.0011	NRC Court & Gym Rental	7,829.98	34,051.58	48,614.97	54,970.28	35,000.00	47,500.00	55,000.00	
11.3347.0012	NRC Membership Fees	14,263.12	21,039.61	24,061.72	21,953.62	20,000.00	25,000.00	25,000.00	
11.3347.0013	NRC Locker Rental	1,519.54	3,040.94	3,693.54	3,015.14	6,000.00	3,500.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	-	4,750.01	8,525.00	6,881.19	7,000.00	7,000.00	7,500.00	
11.3347.0016	NRC Player Fees	-	6,052.36	13,288.08	12,245.29	12,500.00	12,500.00	13,500.00	
11.3347.0017	NRC Youth Activity Fees	-	-	1,085.71	347.62	3,000.00	3,000.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	4,351.59	12,642.69	18,686.37	17,163.91	16,000.00	18,000.00	18,000.00	
11.3347.0019	NRC Bowling Lane Rental	1,212.95	1,579.05	3,108.57	3,233.77	3,000.00	3,000.00	3,500.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	-	5,400.00	3,300.00	866.67	6,000.00	3,300.00	3,000.00	

FY2025 Proposed Budget General Fund Revenue	F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Nome Swimming Pool								
11.3348.0001	Pool Passes	2,967.39	1,291.38	1,646.99	315.00	3,500.00	875.00	3,000.00
11.3348.0006	Pool Admissions	409.94	6,717.78	5,791.78	-	3,500.00	875.00	6,500.00
11.3348.0009	Pool Swim Programs/Lessons	-	3.80	-	-	1,750.00	437.50	1,750.00
11.3348.0010	Pool Equipment Rental	106.18	388.57	295.24	-	500.00	125.00	400.00
11.3348.0011	Pool Facility Rental	7,121.41	19,865.18	13,983.53	-	12,000.00	3,000.00	15,000.00
11.3348.0013	Pool Locker Rental	-	442.85	314.28	-	500.00	125.00	500.00
11.3348.0014	Pool Resale - Food, Equipment	726.76	1,030.61	863.81	-	1,250.00	312.50	1,250.00
Museum & Library								
11.3350.0002	Library Use Fees, Copies	-	666.62	1,000.68	843.77	1,000.00	1,000.00	1,000.00
11.3350.0004	Museum Admissions	-	410.00	553.05	10.00	1,500.00	1,500.00	-
11.3350.0005	Museum Concessions	-	5,179.04	5,063.87	3,641.73	5,000.00	5,000.00	5,000.00
11.3350.0006	Museum Memberships	-	-	-	-	-	-	-
Fines & Forfeitures								
11.3351.0001	Police & Court Fines	1,476.20	1,871.00	656.90	1,225.00	2,000.00	2,000.00	1,500.00
11.3351.0002	Animal Fine,Dispose,Adoption	325.00	-	150.00	230.00	500.00	500.00	500.00
11.3351.0003	Library Fine, ILL Return Fee	-	-	-	83.92	500.00	500.00	250.00
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	-	-	-	-
Investment & Interest Earnings								
11.3361.0003	Interest Income	20,806.24	4,811.12	194,980.83	224,057.24	280,000.00	310,000.00	285,000.00
11.3361.0004	Interest Earn Sif Ins/Eq	16,695.83	763.48	10,214.31	45,908.59	39,500.00	39,500.00	43,450.00
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	-
11.3361.0006	Interest Earnings - Leases	-	28,237.16	25,909.95	-	26,000.00	26,000.00	26,000.00
11.3361.0009	Interest Earn Landfill \$\$	28,590.10	4,753.33	85,243.07	120,155.09	80,000.00	80,000.00	161,000.00
11.3361.0010	Interest Earn School Loan	-	-	-	-	-	-	-
11.3361.0013	Interest Earn PERS Reserve	12,548.47	831.95	12,516.46	30,902.97	35,000.00	35,000.00	44,700.00
Building, Equipment, Land Lease Rents								
11.3363.0001	Equipment Rental/Use	118,409.78	275.00	19,337.60	-	1,000.00	40,000.00	25,000.00
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	-
11.3363.0003	Building Rental MCC	22,018.03	8,400.75	6,355.25	9,265.19	10,000.00	10,000.00	10,000.00
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	-
11.3363.0005	Building Rental Old St Joe	596.75	6,437.52	7,849.19	9,647.69	10,000.00	10,000.00	10,000.00
11.3363.0006	Atlas Tower 1	-	-	-	-	-	-	9,000.00
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00
11.3363.0009	Nome Cablevision Lease	6,258.74	8,309.45	8,309.48	8,840.83	8,310.00	8,310.00	8,500.00
11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	-
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	125.00
11.3363.0015	Recycle Center Royalty	-	2,495.16	-	-	-	-	-
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	-
11.3363.0017	Rent/Lease	122,049.92	121,363.44	139,308.44	135,902.26	126,500.00	135,000.00	150,000.00
Donations & Contributions								
11.3365.0001	Donations - C McLain Museum	1,000.00	1,332.00	3,456.50	4,772.00	2,500.00	7,500.00	6,000.00
11.3365.0002	Donations - Library	3,000.00	7,500.00	8,000.15	9,000.00	4,000.00	6,000.00	6,000.00
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	-
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	-
11.3365.0008	Contrib NVFD Equip,Fireworks	-	5,000.00	400.00	-	-	-	-
11.3365.0011	Donations-Belmont Pt Cemetery	-	100.00	-	-	-	-	-
11.3365.0012	Donations - Parks	-	-	-	-	-	-	-
11.3365.0013	Donations - Visitor Info Cnter	-	-	-	-	-	-	-
11.3365.0014	Donations - Public Safety, EMS	30,811.00	30,500.00	16,736.00	2,550.00	30,000.00	5,000.00	1,000.00
11.3365.0015	Donations - Clerks Office	-	-	-	-	-	-	-

Please see Museum donation line item

O-23-11-03

\$120,500 RFB Rent, \$24,000 Officer Apartment, \$18,000 Warren PL GASB 87 (\$13,207)

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	-	5,450.00	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	-	-	-	-	-	-	-	
11.3365.0019	Donations - Clean Up	1,000.00	-	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	-	
11.3365.0022	Donations - Housing Support	-	-	20.00	-	-	-	-	
Sale of General Fixed Assets									
11.3392.0001	Sale of Property/Easement	46,119.73	292,960.47	155,800.00	42,400.00	-	42,400.00	-	
11.3392.0002	Sale of Equipment, Supply,Ins	-	6,500.00	-	-	-	-	-	
11.3392.0003	Sale Equipment Police	-	-	-	1,250.00	-	1,250.00	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	-	
Transfers - Interfunds									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
Proceeds from Issuance of a Lease/Insurance									
11.3393.0001	Proceeds: Issuance of Leases		48,254.17	-	-	48,500.00	48,500.00	48,500.00	GASB 87 Placeholder
11.3393.0002	Proceeds: Insurance				114,120.12		114,120.12	100,000.00	Estimated Public Works Insurance Proceeds split between General Fund and Capital Projects
Fund Balance Appropriation									
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	-	-	-	-	185,000.00	357,000.00	323,900.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	1,672,773.46	2,743,367.88	2,398,262.30	
Total Revenue:		13,184,272.46	13,767,858.85	15,027,040.18	12,145,976.56	16,574,364.73	18,214,073.45	18,281,944.51	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Legislative									
11.6110.1101	Salaries - Mayor & Council	4,500.00	4,450.00	4,500.00	3,750.00	4,500.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	51,390.01	50,410.78	57,950.06	49,998.15	66,792.36	58,865.35	54,811.20	
11.6110.1431	Life Insurance-Mayor&Council	844.92	830.13	724.28	587.69	701.28	705.51	706.92	
11.6110.1441	FICA/Medicare- Mayor & Council	344.63	340.81	344.64	287.20	344.25	344.25	344.25	
11.6110.1461	PERS - Mayor & Council	632.96	503.52	257.02	165.00	198.00	198.00	198.00	
11.6110.1471	Workers' Comp Insurance	18.00	13.82	12.82	13.05	13.05	13.05	16.20	
	Subtotal Salaries & Benefits:	57,730.52	56,549.06	63,788.82	54,801.09	72,548.94	64,626.16	60,576.57	
11.6110.1520	Vehicle Insurance	909.00	-	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	808.75	1,043.00	1,288.75	1,709.00	1,709.00	1,709.00	1,946.50	
11.6110.1540	Public Official Insurance/Bond	28,160.64	33,660.26	41,261.03	52,424.32	56,619.84	56,619.84	61,272.32	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	21,750.00	21,250.00	37,450.00	36,250.00	37,450.00	37,450.00	LCIA \$17k x 5mo = \$85k @ 25%/ Windward \$5400k x12 mo = \$64800k @ 25%
11.6110.1870	Other Professional/Contract Sv	1,239.49	1,605.74	1,375.61	711.53	3,500.00	3,500.00	2,500.00	Canon \$825, Boynton \$160, PK Electric, GCSIT, ICE Help Desk \$2500.
11.6110.1930	Expense Account	-	-	-	480.00	500.00	500.00	500.00	Iditarod Banquet Tickets
11.6110.1940	Advertising	198.90	306.00	1,037.00	2,206.20	1,000.00	2,000.00	2,000.00	
11.6110.2010	Communications	385.99	859.40	458.24	314.89	450.00	450.00	450.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	2,999.34	89.22	84.00	2,872.06	2,000.00	2,000.00	1,250.00	MSDSOnline \$110, Municode, ICE \$1000
11.6110.2020	Dues & Memberships	4,468.00	4,601.00	4,510.04	4,450.37	4,701.00	4,701.00	4,701.00	AML Member Dues \$4,351, Conf of Mayors \$100, NLC Affiliate Dues \$230
11.6110.2030	Travel & Training - Mayor	250.00	-	1,230.42	1,254.44	4,000.00	2,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	800.00	650.00	4,908.61	125.00	4,000.00	2,000.00	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	217.31	-	-	-	-	-	-	
11.6110.2071	Operating Supplies	1,785.88	1,388.47	1,628.83	1,956.08	1,800.00	1,700.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	5,850.00	26,000.00	19,655.00	21,240.00	26,000.00	26,000.00	26,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	364.52	-	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	30.05	-	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	243.00	-	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
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	160.32	476.25	51.87	228.39	150.00	300.00	300.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	665.10	1,694.04	7,994.17	452.02	2,500.00	1,000.00	3,000.00	Interior Changes during HVAC Project
11.6110.7011	Janitorial Services & Supplies	96.85	1,084.74	116.63	106.79	400.00	400.00	250.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,591.69	5,534.10	6,472.80	3,618.23	6,500.00	6,000.00	5,800.00	
11.6110.7022	Utilities - Water	554.30	538.80	529.50	349.90	550.00	550.00	540.00	
11.6110.7023	Utilities - Sewer	264.19	245.55	234.36	152.60	250.00	250.00	240.00	
11.6110.7024	Utilities - Garbage	217.10	215.70	226.09	148.61	230.00	230.00	230.00	
11.6110.7025	Utilities - Heat	2,465.47	3,004.97	5,601.95	3,710.78	4,080.00	7,803.00	4,974.41	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6110.8030	Machinery & Equipment	-	-	-	6,486.52	-	-	-	
	Total Legislative:	134,206.41	161,296.30	183,703.72	197,248.82	229,738.78	221,789.00	223,780.80	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Administration									
11.6210.1101	Salaries - City Manager, Asst City Manage	92,695.33	157,986.23	163,006.43	131,409.44	265,149.14	184,423.93	309,978.52	1 Manager - Exempt, 1 Asst. Manager Exempt
11.6210.1102	Salaries - Executive Asst, HR	44,031.64	144,937.27	148,367.44	126,120.12	173,568.32	179,858.26	283,934.00	1 Exec Assistant, 1 HR Manager, 1 Project Manager
11.6210.1103	Salaries - Finance	191,694.23	277,511.34	289,242.25	225,482.66	304,575.12	279,589.63	265,076.80	1 Fin Dir, 1 Asst Fin Dir, 1 Acctg Tech, 1 Acctg Clerk 50% FIN, 1 OM/Acctg Tech 50% FIN, 1 Acctg Tech II 20% FIN, 1 Acctg Tech 8Hr per week - shared with EMS (20% Cost Share with Port)
11.6210.1201	Salaries - Overtime	20,267.93	6,095.58	3,540.65	11,336.52	5,000.00	15,000.00	5,000.00	
11.6210.1411	Accrued Personal Lv Mgr	2,753.85	2,682.00	3,211.17	7,133.07	3,738.41	9,133.07	8,458.45	
11.6210.1412	Accrued Personal Lv Admin/HR	-	-	-	-	2,181.63	2,181.63	7,257.24	
11.6210.1413	Accrued Personal Lv Finance	733.93	6,347.18	6,584.45	31,914.21	9,599.87	29,980.76	8,763.81	
11.6210.1421	Health Insurance - Admin	56,678.64	117,386.95	140,794.29	92,869.71	187,180.47	125,482.14	155,426.40	
11.6210.1431	Life Insurance - Admin	558.77	736.79	366.95	705.42	989.05	785.73	1,038.31	
11.6210.1441	FICA/Medicare - Admin	26,959.69	45,489.84	46,211.29	40,269.40	57,244.38	53,008.38	65,712.67	
11.6210.1461	PERS - Admin	109,420.83	165,351.43	147,354.60	108,244.21	164,624.33	149,083.94	188,977.54	
11.6210.1471	Workers' Comp Ins - Admin	1,010.18	1,519.84	1,780.26	2,097.67	2,170.05	2,170.05	3,092.36	
	Subtotal Salaries & Benefits:	546,805.02	926,044.45	950,459.78	777,582.43	1,176,020.77	1,030,697.52	1,302,716.10	
11.6210.1520	Vehicle Insurance	874.00	909.00	1,737.09	957.00	957.00	957.00	2,500.00	2022 Ford Expedition, 316, 2024 Ford Expedition, 99 Sub
11.6210.1530	Property/Building Insurance	1,617.50	2,086.00	2,577.50	3,418.00	3,418.00	3,418.00	3,893.00	
11.6210.1540	Public Official Insurance/Bond	750.00	750.00	750.00	2,250.00	750.00	750.00	750.00	*F24 CM \$750 & Finance Dir for Grant \$1500
11.6210.1810	Audit/Accounting	27,471.73	29,462.54	38,595.08	32,219.75	31,700.00	31,700.00	36,625.00	Base Fee \$32875, GASB 87 & GASB 96 - Shared with Port
11.6210.1830	Legal Services	26,819.83	27,768.67	51,676.07	66,184.80	35,000.00	70,000.00	60,000.00	*NSHC
11.6210.1870	Other Professional/Contract Sv	13,463.83	14,588.90	18,988.77	18,875.93	20,000.00	19,000.00	39,660.00	Caselle \$8540, Canon \$3360, Pitney Bowes \$780, LocalGov Online Sales Tax Portal Shared with Clerk \$3978, Caselle Training \$3000, Public Information Officer \$20,000
11.6210.1940	Advertising	5,309.10	7,294.35	7,197.60	6,798.82	6,000.00	6,000.00	7,500.00	*Increase in RFP notices
11.6210.1945	Advertising - HR							4,000.00	Employment Ads
11.6210.1950	Buildings/Land Rental	8,400.00	6,065.99	10,254.22	7,227.15	8,500.00	7,500.00	27,000.00	2 City Apartment 12 mo - Rent Increase Jan 1 \$1050/\$1200
11.6210.2010	Communications	6,350.34	5,179.41	5,913.72	4,093.43	6,000.00	6,000.00	6,000.00	Fastwyre \$1600, NJUS \$1625, AT&T Cell \$1085, GCI LD \$1200, FD Data \$480
11.6210.2012	Computer Network/Hardware/Soft	852.36	2,936.29	6,572.02	8,149.65	1,500.00	2,200.00	6,500.00	Adobe Fee \$480, MSDS \$100, Zoom \$600, PC Replacements x3 \$4500, Accessories \$500
11.6210.2020	Dues & Memberships	3,108.99	808.00	2,571.37	1,251.17	2,500.00	2,850.00	2,850.00	AMMA Dues \$200, SHRM \$219, ICMA Dues \$1225, LogMeIn \$700, AGFOA \$95, GFOA \$160, PHR \$250
11.6210.2030	Travel & Training - Admin	224.00	8,607.26	8,871.42	9,885.44	7,500.00	8,000.00	8,000.00	
11.6210.2031	Travel & Training - Finance	302.63	390.00	4,503.00	8,346.18	7,500.00	11,500.00	7,500.00	GFOA Cert Program, Excel, Staff Travel
11.6210.2032	Travel & Training - HR			1,186.26	1,566.60	3,500.00	3,000.00	3,000.00	SHRM Training Conf
11.6210.2070	Office Supplies	3,613.93	2,761.83	1,538.42	2,164.63	2,000.00	3,000.00	2,000.00	
11.6210.2071	Operating Supplies	15,154.10	16,833.06	16,326.72	15,970.01	17,000.00	16,500.00	16,500.00	Boynton Copy Fees \$2000, Purchase Power Supplies, Safeway, Employee Holiday Gift \$10000
11.6210.2704	Recruitment	-	-	-	-	-	-	-	
11.6210.3010	Sponsorship/Donation/Contrib	3,207.70	5,560.44	7,316.53	1,611.21	6,000.00	6,000.00	5,500.00	Fall/Spring Clean Up
11.6210.4010	Gas & Oil Supplies	315.33	580.85	988.25	1,048.56	900.00	1,500.00	1,200.00	
11.6210.4020	Vehicle/Eq Parts & Supply	320.44	189.08	382.64	204.45	700.00	500.00	500.00	
11.6210.4030	Vehicle/Eq Maintenance	211.75	-	-	-	1,000.00	500.00	250.00	
11.6210.4040	Vehicle Regis & Permits	10.00	10.00	10.00	10.00	20.00	20.00	20.00	
11.6210.4050	Small Tools & Equipment	-	-	-	-	-	-	-	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 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	292.07	952.50	103.75	456.79	200.00	500.00	500.00	Yukon Fire Annual Fire inspection \$75, Labor \$325; SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	1,439.99	3,458.07	2,089.97	683.82	4,500.00	2,000.00	2,500.00	Painting
11.6210.7011	Janitorial Services & Supplies	208.90	2,263.41	233.27	223.03	500.00	500.00	400.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	9,183.43	11,068.25	12,945.70	7,236.45	12,000.00	10,000.00	10,800.00	
11.6210.7022	Utilities - Water	1,108.60	1,077.60	1,059.00	699.80	1,100.00	1,100.00	1,080.00	
11.6210.7023	Utilities - Sewer	528.41	491.16	468.90	305.12	500.00	500.00	490.00	
11.6210.7024	Utilities - Garbage	434.35	431.34	452.20	297.33	455.00	455.00	455.00	
11.6210.7025	Utilities - Heat	4,931.04	6,010.00	11,203.83	7,421.54	8,160.00	15,606.00	9,948.83	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 50%)
11.6210.7540	Banking / Credit Card Fees	970.54	289.30	210.74	430.32	1,200.00	750.00	750.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Administration:		684,279.91	1,084,867.75	1,167,183.82	987,569.41	1,367,080.77	1,263,003.52	1,571,387.93	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Information Technology									
11.6211.1103	Salaries - IT	71,160.82	25,036.73	36,355.00	35,654.65	31,780.32	34,931.66	54,798.64	1 FT IT Specialist 50% Shared with Police, 1 PT 10hr per week / 12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	4,641.44	1,328.98	1,189.17	2,643.83	1,500.00	2,500.00	3,500.00	
11.6211.1411	Accrued Personal Leave - IT	43,149.99	-	-	-	381.29	381.29	438.37	
11.6211.1421	Health Insurance - IT	4,793.44	3,568.93	8,729.16	8,524.65	7,808.04	8,233.23	6,159.86	
11.6211.1431	Life Insurance - IT	86.77	29.60	6.81	44.08	37.92	43.34	60.72	
11.6211.1441	FICA/Medicare - IT	9,238.60	2,044.76	2,941.81	2,929.81	2,545.94	2,863.52	4,459.85	
11.6211.1461	PERS - IT	21,048.36	6,764.87	9,936.01	8,038.91	7,321.67	8,234.97	6,643.77	
11.6211.1471	Workers' Comp Insurance - IT	212.66	275.26	86.95	96.51	96.51	96.51	208.36	
	Subtotal Salaries & Benefits	154,332.08	39,049.13	59,244.91	57,932.44	51,471.69	57,284.52	76,269.57	
11.6211.1870	Other Professional/Contract Sv	120,508.76	130,235.99	136,388.34	154,692.85	145,000.00	137,500.00	145,000.00	GCSIT GEMS \$112602 -88% IT, Project Work
11.6211.2010	Communications	258.95	313.11	664.55	1,331.41	378.00	2,213.00	2,213.00	NJUS Phone/Net \$378, ATT \$1835
11.6211.2012	Computer Network/Hardware/Soft	33,146.29	36,341.65	30,646.40	42,636.08	36,000.00	42,000.00	55,000.00	Smartnet Renewal \$3690, Phone \$7000, Smartnet for Controller \$6173, Dell Support \$3415, Municode \$2369, \$3400, VEEAM Back up \$1000, Audio Eye \$4453, Archive Social \$2400, IT Malware \$2200, GCSIT, Firepower Support \$1510, Cisco Support \$560, Circo Essentials \$736, Phone Replacements, Remote Desktop Server All In One for Remote Workers \$12,000
11.6211.2070	Office Supplies	-	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	829.33	556.12	365.06	500.00	600.00	600.00	500.00	
11.6211.8030	Machinery & Equipment	36,697.67	10,060.00	6,832.00	29,665.00	37,500.00	37,500.00	40,000.00	Switch Upgrades & Renewals
	Total Information Technology:	345,773.08	216,556.00	234,141.26	286,757.78	270,949.69	277,097.52	318,982.57	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
City Clerk									
11.6220.1101	Salaries - City Clerk	87,652.61	107,743.28	116,996.30	32,317.48	121,921.76	66,953.71	101,011.45	1 City Clerk - Exempt
11.6220.1102	Salaries - Deputy Clerk	49,508.54	62,729.70	68,059.71	108,369.25	71,993.76	128,171.31	156,841.69	2 Deputy Clerks
11.6220.1103	Salaries - Clerk Staff	80,901.27	131,169.79	95,939.22	38,732.13	87,270.32	44,143.60	27,302.04	1 Acctg Clerk Shared with FIN
11.6220.1201	Salaries - Overtime	6,506.07	11,213.16	5,071.03	6,391.36	7,000.00	8,000.00	7,000.00	
11.6220.1411	Accrued Personal Lv-City Clerk	527.90	-	-	-	3,259.87	3,259.87	4,422.32	
11.6220.1421	Health Insurance - City Clerk	44,602.53	36,458.92	57,960.65	42,110.68	57,687.62	54,278.13	78,321.36	
11.6220.1431	Life Insurance - City Clerk	434.24	460.00	483.00	338.11	459.54	430.33	488.64	
11.6220.1441	FICA/Medicare - City Clerk	16,004.52	22,590.74	21,883.98	14,218.36	22,046.22	18,916.05	22,349.87	
11.6220.1461	PERS - City Clerk	63,147.22	76,742.22	69,755.57	40,434.68	63,401.14	54,818.76	64,274.14	
11.6220.1471	Workers' Comp Ins - City Clerk	941.29	830.25	935.05	835.74	835.74	835.74	1,051.76	
	Subtotal Salaries & Benefits	350,226.19	449,938.06	437,084.51	283,747.79	435,875.97	379,807.50	463,063.27	
11.6220.1530	Property/Building Insurance	808.75	1,043.00	1,288.75	1,709.00	1,709.00	1,709.00	1,946.50	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	-	
11.6220.1830	Legal Services	7,880.50	13,621.00	27,071.00	1,279.00	10,000.00	8,000.00	8,000.00	
11.6220.1840	Survey/Appraisal Services	42,018.00	41,923.00	32,000.00	52,423.00	49,500.00	54,423.00	49,423.00	Appraisal Co of Alaska \$26k Real Update & \$6k Personal Valuation/ Alaska Cama/MARS \$15,423, Surveyor \$2000
11.6220.1870	Other Professional/Contract Sv	37,935.10	37,637.95	31,101.36	39,006.90	42,500.00	42,500.00	42,000.00	MyGov \$2647, Caselle Mo Mtncs Fees \$8360, Canon Mo Fees \$3,256, SOA Recording Fees, Pitney Bowes \$780, Duncan GIS \$20,000, Tex R US \$500, Code Publishing Inc \$1500, LocalGov Online Sales Tax Portal Shared with Admin \$3978
11.6220.1920	Election Expenses	5,352.72	8,397.44	15,964.41	9,478.34	7,500.00	9,478.34	9,500.00	Routine Expenses
11.6220.1940	Advertising	3,900.94	2,009.13	5,472.72	7,327.94	4,000.00	8,000.00	6,000.00	Legal Advertising for Ordinances
11.6220.2010	Communications	1,477.84	1,160.68	1,155.91	789.18	1,200.00	1,200.00	1,200.00	GCI LD \$300, NJUS Phones / Internet \$900
11.6220.2012	Computer Network/Hardware/Soft	2,516.33	3,421.15	5,313.52	6,176.74	7,500.00	7,500.00	11,000.00	Smartnet Renewal \$2276, ArcGIS Renewal \$506, MSDS Online \$90, Archive Social \$996, Municode, Filemaker \$1108, ESRI \$447, PC Replacements x3 \$4500
11.6220.2020	Dues & Memberships	70.00	540.00	465.00	345.00	525.00	525.00	525.00	AAMC Dues \$105, IIMC Dues \$310, Iditarod \$50
11.6220.2030	Travel, Training & Related Cost	125.00	3,049.62	6,538.10	1,857.31	6,000.00	6,000.00	4,500.00	Clerk/Deputy to AAMC, AML
11.6220.2070	Office Supplies	1,252.17	987.77	145.11	2,076.66	2,500.00	2,500.00	2,000.00	
11.6220.2071	Operating Supplies	11,676.64	9,586.10	3,449.40	9,329.95	10,000.00	9,000.00	9,000.00	Boynton Copy Fees \$2500, Purchase Power (Pitney Bowes) Postage \$4000, Chinook Printing, AC, Safeway, Notary Fees
11.6220.2073	Resale Supplies	-	-	-	-	500.00	500.00	500.00	
11.6220.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6220.7001	Salaries - Clerk (Bldg Mtn)	-	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	160.32	476.25	51.88	228.39	150.00	250.00	250.00	Yukon Fire Annual Fire inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	665.10	1,694.02	1,035.80	411.65	2,500.00	1,000.00	2,000.00	Painting
11.6220.7011	Janitorial Services & Supplies	96.86	1,084.75	116.63	106.79	300.00	300.00	300.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	4,591.71	5,534.10	6,472.83	3,618.23	6,500.00	5,500.00	5,500.00	
11.6220.7022	Utilities - Water	554.30	538.80	529.50	349.90	550.00	550.00	540.00	
11.6220.7023	Utilities - Sewer	264.12	245.61	234.41	152.60	250.00	250.00	250.00	
11.6220.7024	Utilities - Garbage	217.10	215.64	226.05	148.65	230.00	230.00	230.00	
11.6220.7025	Utilities - Heat	2,465.48	3,004.99	5,601.99	3,710.71	4,080.00	7,803.00	4,974.41	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6220.7530	Cash - Over/Short	0.95	0.80	(0.10)	-	50.00	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	-	25.00	55.00	541.91	1,000.00	750.00	100.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total City Clerk:		475,006.12	586,884.86	582,123.78	425,565.64	595,669.97	548,575.84	623,602.18	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Planning & Engineering									
11.6230.1101	Salaries - Building Inspector	28,778.18	43,309.45	48,552.59	42,339.09	49,878.83	55,272.09	60,586.38	Building Inspector P/T - 28 Hours per week
11.6230.1301	Stipends - Planning Commission	3,120.00	3,320.00	2,480.00	1,920.00	3,360.00	3,360.00	3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	-	-	-	395.60	356.67	356.67	559.08	
11.6230.1421	Health Insurance - P & E	2,575.03	978.30	-	-	-	-	-	
11.6230.1431	Life Insurance - P & E	5.18	13.16	-	-	-	-	-	
11.6230.1441	FICA/Medicare - P & E	2,201.52	3,313.24	3,709.11	3,269.18	3,815.73	4,228.31	4,634.86	
11.6230.1461	PERS - P & E	8,674.05	13,084.78	11,865.83	9,314.57	10,973.34	12,159.84	13,329.00	
11.6230.1471	Workers' Comp Ins - P & E	2,500.10	1,561.76	2,185.10	1,815.60	1,815.60	1,815.60	2,617.32	
	Subtotal Salaries & Benefits	47,854.06	65,580.69	68,792.63	59,054.04	70,200.17	77,192.51	85,086.64	
11.6230.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	418.00	Ford Expedition
11.6230.1820	Engineering/Architectural Svcs	34,929.06	40,738.21	28,603.42	40,302.10	40,000.00	40,000.00	40,000.00	Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830	Legal Services	-	-	-	-	500.00	-	500.00	Abatement
11.6230.1870	Other Professional/Contract Sv	15,749.09	17,604.47	2,925.62	48,932.71	53,500.00	53,500.00	53,250.00	MyGov \$2,646, Canon 30% \$400, Boynton Annual Support \$160, Contractual Planner \$30,000, Grant Writer \$20,000
11.6230.1940	Advertising	229.07	1,643.50	198.90	306.00	1,200.00	500.00	1,200.00	Planning Commission and Public Hearing Ads & Abatement
11.6230.2010	Communications	267.71	613.28	726.41	678.09	775.00	775.00	1,800.00	NJUS phone, net \$515, 1 Cell \$240; AT&T \$1002
11.6230.2012	Computer Network/Hardware/Soft	746.12	513.42	608.19	970.62	1,000.00	1,000.00	800.00	
11.6230.2020	Dues & Memberships	748.33	342.00	486.00	320.00	875.00	875.00	875.00	NAPC \$50, ICC \$ 185, ASFPM Floodplain \$165, National Fire Protection \$475
11.6230.2030	Travel, Training & Related Cost	1,013.44	2,560.26	1,772.21	1,880.60	3,000.00	3,000.00	2,500.00	
11.6230.2070	Office Supplies	73.80	-	94.47	-	200.00	200.00	-	
11.6230.2071	Operating Supplies	986.51	1,334.04	603.31	907.03	1,500.00	1,500.00	1,500.00	Boynton Copy Fees \$250, Planning Commission Events, Code Books
11.6230.4010	Gas & Oil Supplies	804.15	328.47	355.02	-	750.00	750.00	500.00	
11.6230.4020	Vehicle/Eq Parts & Supply	-	30.93	658.06	572.86	400.00	400.00	600.00	
11.6230.4030	Vehicle/Eq Maintenance	-	-	-	-	400.00	400.00	-	
11.6230.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6230.4070	Demolition/Abatement	-	-	450.00	-	5,000.00	2,000.00	5,000.00	Placeholder - Anticipate higher costs/property owners to make changes
	Total Planning & Engineering:	103,819.34	131,717.27	106,692.24	154,342.05	179,728.17	182,520.51	194,039.64	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Police									
11.6310.1101	Salaries - Chief of Police	67,404.25	130,472.43	163,101.80	118,437.95	142,192.43	159,853.05	193,341.94	1 Chief of Police
11.6310.1102	Salaries - Officers	376,066.44	766,897.62	862,996.79	858,132.96	1,149,365.71	1,086,290.11	1,084,606.40	2 Sergeants, 1 Admin Sergeant, 7 Officers, 1 Trainee Officers
11.6310.1103	Salaries - Dispatch	232,201.88	429,079.04	402,677.11	322,125.53	554,859.26	420,279.71	484,297.02	1 CO Supv, 1 CO III, 5 COII, 1 CO 50% split with IT
11.6310.1104	Salaries - Other Staff	119,517.84	173,542.95	197,184.71	191,296.32	244,416.49	257,718.15	340,914.91	1 Admin Asst, 2 Victim Advocates, 1 Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	49,880.38	86,056.85	71,765.31	61,127.52	70,652.16	84,408.04	98,451.93	1 CSO FT + 1 CSO 40% Shared with Fire
11.6310.1106	Salaries - Investigators	127,028.69	105,130.90	102,144.46	80,587.24	105,298.72	105,298.72	123,734.25	1 Investigator
11.6310.1201	Salaries - Officer Overtime	117,156.78	147,202.09	175,411.73	172,681.04	115,000.00	175,000.00	115,000.00	
11.6310.1202	Salaries - Dispatch Overtime	24,912.44	54,212.44	70,205.29	53,133.88	40,000.00	70,000.00	40,000.00	
11.6310.1411	Accrued Personal Leave - NPD	42,204.59	35,062.94	58,500.69	22,838.43	42,575.52	42,575.52	32,262.30	
11.6310.1421	Health Insurance - NPD	91,036.38	289,595.68	364,544.73	313,474.59	517,946.48	411,560.85	460,848.55	
11.6310.1431	Life Insurance - NPD	1,328.28	2,581.48	2,495.62	2,486.56	3,534.00	3,197.91	3,464.40	
11.6310.1441	FICA/Medicare - NPD	88,297.05	147,798.69	160,195.46	142,386.72	185,266.53	181,737.16	189,746.50	
11.6310.1461	PERS - NPD	353,395.44	502,711.81	456,851.19	385,857.50	491,288.60	485,337.69	545,665.43	
11.6310.1471	Workers' Comp Insurance - NPD	38,790.77	51,277.91	65,395.63	68,432.91	63,207.53	68,432.91	67,767.95	
	Subtotal Salaries & Benefits:	1,729,221.21	2,921,622.83	3,153,470.52	2,792,999.15	3,725,603.43	3,551,689.82	3,780,101.58	
11.6310.1520	Vehicle Insurance	10,624.98	11,801.04	11,443.98	13,121.26	11,464.00	13,121.26	15,121.26	
11.6310.1530	Property/Building Insurance	9,898.80	12,707.11	15,366.50	20,095.44	20,095.44	20,095.44	31,358.00	100% PSB Property Insurance
11.6310.1550	Liability Insurance	107,553.00	113,461.00	131,099.00	123,466.00	123,466.00	123,466.00	154,614.00	
11.6310.1830	Legal Services	5,113.00	9,072.00	11,453.00	17,102.50	8,000.00	25,000.00	20,000.00	Accreditation Process and Consulting
11.6310.1870	Other Professional/Contract Sv	33,810.76	20,759.73	24,445.46	15,900.21	19,000.00	19,000.00	20,000.00	APSIN \$709, Crimestar \$2100, Canon \$2727, Kustom Signal Radar Recerts, GCSIT - APSIN IT work, Public Safety Comm Background checks
11.6310.1940	Advertising	2,360.40	1,516.40	1,714.60	2,028.11	1,500.00	2,500.00	2,500.00	
11.6310.1950	Buildings/Land Rental	4,293.42	6,066.00	4,800.00	36,600.68	5,900.00	5,900.00	5,900.00	City Apartment \$3600 / GASB 87 Lease Conversion -Entries in NonDept.
11.6310.2010	Communications	17,072.71	18,225.14	18,527.85	14,386.36	19,000.00	19,000.00	19,000.00	Local Phone \$8850, AT&T \$4892, Internet/Phone \$4859, plus GCI LD
11.6310.2012	Computer Network/Hardware/Soft	25,365.19	23,994.40	41,228.02	56,435.20	30,000.00	52,000.00	42,000.00	MSDS Online \$110, Axon Evidence Storage, Body Cams \$17,703, REVL, Accreditation Software \$6915, 4 PC Replacements \$6000, Archive Social \$996, Zoom \$200, New ICV (InCarVideoSys)
11.6310.2020	Dues & Memberships	755.00	3,142.00	412.82	2,477.02	3,500.00	3,500.00	3,200.00	IACP Membership \$190, APOA \$475, Oregon Alliance for Accreditation \$2500
11.6310.2030	Travel, Training & Related Cost	36,409.67	32,445.01	37,588.74	44,364.94	65,000.00	50,000.00	55,000.00	New Police employees will need to attend the academy in Sitka.
11.6310.2040	Uniform/Clothing	10,728.86	9,580.74	9,396.62	18,552.03	11,000.00	15,000.00	9,000.00	Uniforms/ballistic vests
11.6310.2070	Office Supplies	2,724.55	3,334.56	1,661.59	2,627.34	3,000.00	3,000.00	3,000.00	
11.6310.2071	Operating Supplies	17,871.74	17,697.01	18,883.14	16,581.14	18,000.00	20,000.00	25,000.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries, Dispatch Desks x2 \$7000 each

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.6310.2120	Firearms & Ammunition	14,319.18	19,641.22	42,712.13	14,896.39	25,000.00	20,000.00	20,000.00	Replenish Ammunition as needed; 3 Firearms \$500 ea
11.6310.2130	Impound Fee Expense	125.00	-	-	-	250.00	250.00	250.00	Towing fees for when dispatch requests a vehicle be towed
11.6310.2140	Investigations	20,760.71	4,877.02	6,958.47	2,443.23	5,000.00	5,000.00	5,000.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	16,061.22	10,898.40	8,678.43	8,284.20	12,000.00	12,000.00	10,000.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals
11.6310.4010	Gas & Oil Supplies	18,818.94	22,752.75	41,922.32	37,843.02	30,000.00	45,000.00	43,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	18,075.28	22,940.00	16,156.61	23,820.38	23,000.00	33,000.00	23,000.00	
11.6310.4030	Vehicle/Eq Maintenance	16,532.30	16,009.20	420.44	6,364.07	16,000.00	7,500.00	16,000.00	
11.6310.4040	Vehicle Regis & Permits	10.00	142.00	70.00	100.00	250.00	250.00	250.00	
11.6310.4050	Small Tools & Equipment	8,350.36	19,015.81	34,373.74	4,379.10	10,000.00	10,000.00	3,000.00	
11.6310.4060	Tools & Equip Repair & Maint	1,967.28	89.12	308.46	380.45	500.00	500.00	500.00	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	12,387.07	627.80	5,300.16	5,359.30	2,500.00	5,100.00	7,500.00	Yukon Fire Annual Fire inspection \$550, SOA Boiler Cert \$175, Repairs, Trane Svs Agreement \$1610, Carpet Cleaning \$1387, Convergent (absorbing ambulance ptn)
11.6310.7010	Bldg Maint Materials & Supply	5,057.16	4,405.47	9,230.68	5,070.71	10,000.00	10,000.00	7,500.00	
11.6310.7011	Janitorial Services & Supplies	378.38	176.96	661.37	858.84	1,000.00	1,000.00	800.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 73%	41,004.33	41,287.72	45,350.17	23,680.56	42,000.00	37,000.00	51,000.00	100% PSB Utilities Charged to PD
11.6310.7022	Utilities - Water 73%	2,460.01	2,435.80	2,426.28	1,629.19	2,500.00	2,500.00	3,400.00	
11.6310.7023	Utilities - Sewer 73%	441.65	-	-	-	500.00	500.00	700.00	For Pumping Septic Lines Annually
11.6310.7024	Utilities - Garbage 73%	2,194.82	2,180.00	2,285.18	1,503.36	2,300.00	2,300.00	3,150.00	
11.6310.7025	Utilities - Heat 73%	21,649.42	26,995.19	49,941.50	31,107.44	38,707.52	38,707.52	59,670.00	13,000 gal
11.6310.8030	Machinery & Equipment	48,691.00	20,077.80	10,800.00	12,619.92	10,800.00	12,620.00	12,620.00	Taser Contract - \$ 10,800 ; Taser Lcns \$1820
Total Police:		2,263,087.40	3,419,977.23	3,759,087.78	3,357,077.54	4,296,836.39	4,166,500.04	4,453,134.84	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Animal Control									
11.6312.1102	Salaries - Animal Control	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
	Subtotal Salaries & Benefits	-	-	-	-	-	-	-	
11.6312.1520	Vehicle Insurance	868.00	-	-	418.00	418.00	418.00	418.00	2011 Ford Expedition
11.6312.1830	Legal Services	259.00	-	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	27,983.30	29,950.34	30,137.97	16,410.00	30,000.00	30,000.00	32,000.00	
11.6312.1940	Advertising	1,938.50	-	-	122.40	1,000.00	500.00	250.00	
11.6312.2010	Communications	133.48	91.41	129.64	63.42	115.00	115.00	115.00	
11.6312.2012	Computer Network/Hardware/Soft	342.34	89.22	24.02	72.06	110.00	110.00	110.00	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6312.2070	Office Supplies	-	-	-	-	-	-	-	
11.6312.2071	Operating Supplies	6,821.26	1,617.02	774.29	665.01	2,500.00	1,800.00	1,500.00	Pet Supplies
11.6312.4010	Gas & Oil Supplies	395.32	-	-	89.29	500.00	500.00	250.00	
11.6312.4020	Vehicle/Eq Parts & Supply	-	-	196.38	217.44	500.00	500.00	250.00	
11.6312.4030	Vehicle/Eq Maintenance	-	-	-	-	1,000.00	500.00	250.00	
11.6312.4040	Vehicle Regis & Permits	10.00	-	-	-	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	99.45	550.56	170.61	69.21	750.00	500.00	750.00	FRP Around Kennels
11.6312.7011	Janitorial Services & Supplies	813.80	90.67	-	148.97	500.00	500.00	500.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	761.13	776.72	892.90	565.53	850.00	850.00	850.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	481.13	715.48	1,311.86	600.49	900.00	1,032.75	1,097.01	239 gal
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	-	6,136.67	-	-	2,500.00	-	-	
	Total Animal Control:	40,906.71	40,018.09	33,637.67	19,441.82	41,643.00	37,325.75	38,340.01	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Nome Volunteer Fire Department									
11.6320.1101	Salaries - Fire	1,634.27	44,989.35	52,359.73	65,252.73	48,098.20	69,192.25	65,704.00	1 EST FT 60% (shared with Police), 1 ESA PT (shared with Finance)
11.6320.1201	Overtime - Fire	-	3,810.37	4,079.80	12,620.77	2,500.00	15,000.00	5,000.00	
11.6320.1301	Fire Chief Stipend	4,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
11.6320.1411	Accrued Personal Leave - Fire	-	-	-	-	498.53	498.53	505.51	
11.6320.1421	Health Insurance - Fire	-	4,990.70	9,998.20	10,949.23	8,493.23	10,877.57	8,399.81	
11.6320.1431	Life Insurance - Fire	-	67.16	117.43	119.22	86.25	118.48	82.80	
11.6320.1441	FICA/Medicare - Fire	469.27	4,192.18	4,779.67	6,339.80	4,329.76	6,440.71	5,867.86	
11.6320.1461	PERS - Fire	-	11,859.97	13,740.14	17,190.58	11,131.56	18,522.30	15,004.88	
11.6320.1471	Workers' Comp Insurance - Fire	1,801.54	2,641.12	2,958.55	3,042.13	3,042.13	3,042.13	3,689.07	
11.6320.1472	Special Disability Insurance	6,244.00	6,244.00	5,773.00	7,324.00	5,800.00	7,324.00	7,324.00	
	Subtotal Salaries & Benefits:	14,149.08	84,794.85	99,806.52	127,838.46	89,979.66	137,015.97	117,577.93	
11.6320.1520	Vehicle/Boat Insurance	18,551.00	18,551.00	18,501.79	10,530.00	10,530.00	10,530.00	10,530.00	
11.6320.1530	Property/Building Insurance	4,014.20	5,178.15	6,413.30	8,524.60	8,524.60	8,524.60	9,707.35	
11.6320.1830	Legal Services	-	517.50	450.00	-	-	-	-	
11.6320.1870	Other Professional/Contract Sv	3,105.45	2,230.04	3,178.00	156.85	10,000.00	10,000.00	10,000.00	Trainers to Nome
11.6320.1910	Volunteer Incentives	27,392.50	28,510.00	39,992.50	22,040.00	48,000.00	30,000.00	32,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$15,000/NVFD Mo Billings - Split Fees (1800 man hours @ \$15 = \$27,000 responders / 1200 man hours @ \$5 = \$6,000 meetings, training)
11.6320.1940	Advertising	-	-	-	-	500.00	-	-	
11.6320.2010	Communications	2,729.93	2,537.04	3,397.96	2,216.89	3,300.00	3,300.00	3,300.00	Fastwyre \$1050, GCI Net Svs \$1800, NJUS Phone/Net \$200, AT&T Cell Svs \$250,
11.6320.2012	Computer Network/Hardware/Soft	292.16	124.00	1,323.42	836.03	1,500.00	1,500.00	2,100.00	Smartnet Renew \$160, MSDS Online \$90, FCC Radio Lcns Renewal \$1500, IAmResponding Software \$325
11.6320.2030	Travel, Training & Related Cost	-	2,511.97	8,066.26	15,579.94	20,000.00	15,000.00	10,000.00	AK Fire Conf
11.6320.2040	Uniforms/Clothing	14,866.31	14,151.68	6,140.34	29,717.13	35,000.00	35,000.00	20,000.00	10 Sets of Turnout Gear
11.6320.2070	Office Supplies	-	-	-	-	250.00	-	-	
11.6320.2071	Operating Supplies	1,777.26	1,341.75	2,309.92	2,055.82	2,000.00	4,000.00	3,000.00	Kitchen Propane
11.6320.4010	Gas & Oil Supplies	4,040.84	2,050.28	2,517.34	1,306.87	4,000.00	3,000.00	3,000.00	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	-	-	4,144.12	3,037.16	4,000.00	6,500.00	5,000.00	
11.6320.4030	Vehicle/Boat/Eq Maintenance	-	-	6,018.95	-	10,000.00	6,000.00	6,000.00	
11.6320.4040	Vehicle/Boat Regis & Permits	40.00	30.00	40.00	10.00	50.00	50.00	50.00	
11.6320.4050	Small Tools & Equipment	13,883.80	7,209.64	28,672.50	24,414.41	17,500.00	21,500.00	21,500.00	Generator \$12,000
11.6320.4060	Tools & Eq Repair & Maint	1,120.25	372.52	10,802.15	2,731.26	14,000.00	14,000.00	12,000.00	
11.6320.7005	Building Maint Contracts	305.00	290.00	535.00	1,713.57	600.00	600.00	600.00	SOA DOL Boiler Cert \$60, Yukon Fire Alarm Inspect \$415, Air Compressor Inspection
11.6320.7010	Bldg Maint Materials & Supply	1,951.35	2,250.46	5,062.52	2,814.11	6,000.00	6,000.00	6,000.00	
11.6320.7011	Janitorial Services & Supplies	-	-	-	200.40	500.00	500.00	500.00	
11.6320.7021	Utilities - Electric	8,156.34	8,167.31	8,998.66	4,677.06	9,250.00	8,250.00	8,250.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	3,099.12	2,066.08	3,100.00	3,100.00	3,100.00	
11.6320.7023	Utilities - Sewer	893.04	893.04	893.04	595.36	900.00	900.00	900.00	
11.6320.7024	Utilities - Garbage	2,004.28	1,990.82	2,086.90	1,177.71	2,100.00	2,100.00	2,100.00	
11.6320.7025	Utilities - Heat	14,820.59	16,828.60	20,710.15	18,989.33	20,780.00	23,845.05	22,950.00	5,000 gal
11.6320.7121	Utilities - Electric - IV	3,105.87	3,067.63	3,696.46	2,244.55	3,500.00	3,500.00	3,500.00	
11.6320.7122	Utilities - Water - IV	588.12	588.12	588.12	392.08	600.00	600.00	600.00	
11.6320.7123	Utilities - Sewer - IV	705.72	705.72	705.72	470.48	710.00	710.00	710.00	
11.6320.7124	Utilities - Garbage - IV	-	-	-	-	-	-	-	
11.6320.7125	Utilities - Heat - IV	4,513.74	5,214.38	7,863.02	4,192.50	6,964.00	7,991.19	7,991.19	1,741 gal
11.6320.8030	Machinery & Equipment	14,336.00	21,464.89	-	65,574.50	60,000.00	60,000.00	60,000.00	Scotpaks Replacement of Out of Date Equip per Regulations
	Total NVFD:	160,441.95	234,670.51	296,013.78	356,103.15	394,138.26	424,016.81	382,966.47	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Nome Volunteer Ambulance Department									
11.6325.1101	Salaries - Ambulance	52,522.16	101,959.46	110,200.20	109,157.92	135,931.17	161,739.44		Ambulance Service Transferred to NSHC 4/30/24
11.6325.1201	Salaries - Overtime	4,255.16	8,737.80	18,897.37	23,015.00	2,500.00	27,500.00		
11.6325.1301	Ambulance Chief Stipend	4,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00		
11.6325.1411	Accrued Personal Leave - Amb	6,458.48	-	-	2,615.85	1,458.59	1,458.59		
11.6325.1421	Health Insurance - Amb	948.57	13,869.38	20,306.87	17,448.32	22,082.39	26,200.69		
11.6325.1431	Life Insurance - Amb	35.55	186.66	228.21	215.16	224.25	292.54		
11.6325.1441	FICA/Medicare - Amb	5,211.89	8,927.36	10,342.72	10,693.83	11,048.98	14,935.82		
11.6325.1461	PERS - Amb	9,539.76	30,382.61	31,442.22	26,252.74	27,313.92	36,171.04		
11.6325.1471	Workers' Comp Insurance - Amb	2,119.48	295.95	472.84	418.85	418.85	418.85		
	Subtotal Salaries & Benefits:	85,091.05	170,359.22	197,890.43	194,817.67	206,978.15	274,716.97		
11.6325.1520	Vehicle/Boat Insurance	8,005.00	7,434.00	7,225.00	4,518.00	4,518.00	4,518.00		
11.6325.1530	Property/Building Insurance	3,661.20	4,699.89	5,683.50	7,432.56	7,432.56	7,432.56		
11.6325.1830	Legal Services	-	-	-	-	300.00	-		
11.6325.1870	Other Professional/Contract Sv	16,903.48	11,642.67	12,927.26	10,465.85	30,000.00	20,000.00		
11.6325.1910	Volunteer Incentives	43,767.50	21,015.00	17,445.00	14,740.00	40,000.00	25,000.00		
11.6325.1940	Advertising	-	-	1,156.00	107.10	1,000.00	1,000.00		
11.6325.2010	Communications	1,927.03	1,981.05	5,344.70	1,252.34	2,050.00	2,050.00		
11.6325.2012	Computer Network/Hardware/Soft	608.24	8,939.38	3,886.68	3,563.47	2,700.00	3,000.00		
11.6325.2030	Travel, Training & Related Cost	3,741.50	2,379.96	12,693.25	6,413.80	10,000.00	6,000.00		
11.6325.2040	Uniform/Clothing	63.72	-	2,104.23	-	500.00	500.00		
11.6325.2070	Office Supplies	155.62	56.90	18.47	-	250.00	-		
11.6325.2071	Operating Supplies	1,201.30	1,676.92	2,149.60	510.87	1,500.00	2,000.00		
11.6325.2072	Medical Supplies	-	-	-	-	-	5,000.00		
11.6325.3040	Emergency Preparedness	-	-	-	-	-	-		
11.6325.4010	Gas & Oil Supplies	3,368.02	3,170.91	4,813.95	2,997.75	4,000.00	4,000.00		
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	3,814.90	1,126.05	2,934.06	5,049.83	4,000.00	6,500.00		
11.6325.4030	Vehicle/Boat/Eq Maintenance	5,180.50	3,862.50	-	150.00	8,000.00	3,000.00		
11.6325.4040	Vehicle/Boat Regis & Permits	20.00	40.00	20.00	199.00	50.00	250.00		
11.6325.4050	Small Tools & Equipment	1,723.80	2,872.07	3,395.93	7,331.45	10,000.00	10,000.00		
11.6325.4060	Tools & Eq Repair & Maint	102.64	453.01	-	-	7,500.00	5,000.00		
11.6325.7005	Building Maint Contracts	328.38	232.20	1,960.34	2,408.63	1,000.00	2,500.00		
11.6325.7010	Bldg Maint Materials & Supply	1,549.13	5,422.90	3,451.81	4,208.39	4,000.00	4,000.00		
11.6325.7011	Janitorial Services & Supplies	237.67	-	-	19.81	250.00	250.00		
11.6325.7021	Utilities - Electric 27%	15,165.98	15,270.82	16,773.34	8,758.57	16,500.00	14,000.00		Utilities Transferred to NPD
11.6325.7022	Utilities - Water 27%	909.87	900.92	897.39	602.58	900.00	900.00		
11.6325.7023	Utilities - Sewer 27%	163.35	-	-	-	200.00	200.00		
11.6325.7024	Utilities - Garbage 27%	811.82	806.30	845.21	556.07	850.00	850.00		
11.6325.7025	Utilities - Heat 27%	8,007.30	9,984.53	18,471.55	10,782.91	14,316.48	15,181.43		
11.6325.7550	Bad Debt	38,640.48	18,695.05	2,122.50	6,523.85	20,000.00	20,000.00		
11.6325.8030	Machinery & Equipment	1,174.90	1,125.10	-	-	5,000.00	-		
	Total NVAD:	246,324.38	294,147.35	324,210.20	293,410.50	403,795.19	437,848.96		

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Public Works									
11.6330.1101	Salaries - Public Works Sup	-	-	40,031.36	37,977.26	51,558.40	51,558.40	55,592.08	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	266,524.83	273,456.00	266,131.51	217,426.78	321,594.10	288,236.29	326,656.67	1 Foreman, 2 Bldg Mtnc II, 1 Laborer, 3 Summer Temp Laborer Jun 1 to Aug 31
11.6330.1105	Salaries - Custodian	-	-	46,741.52	56,175.30	94,871.14	80,808.96	94,078.47	1 FT Custodian, 2 PT 15r/20r Custodians
11.6330.1201	Salaries - Overtime	10,840.44	23,587.75	35,016.87	24,462.21	10,000.00	20,000.00	20,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	14,180.50	32,751.56	-	2,555.60	4,084.59	4,084.59	5,095.62	
11.6330.1421	Health Insurance - Bldg Mtnc	67,290.89	58,030.67	92,029.41	97,844.69	109,380.72	136,041.90	123,832.54	
11.6330.1431	Life Insurance - Bldg Mtnc	445.80	376.74	537.16	601.29	773.10	812.80	767.46	
11.6330.1441	FICA/Medicare - Bldg Mtnc	22,372.22	25,278.44	29,912.06	25,902.77	36,568.81	33,706.18	37,969.03	
11.6330.1461	PERS - Bldg Mtnc	84,118.51	79,385.38	81,995.97	68,732.50	85,094.90	85,159.57	89,955.14	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	20,216.13	13,508.16	18,447.12	17,303.92	17,303.92	17,303.92	21,365.27	
	Subtotal Salaries & Benefits	485,989.32	506,374.70	610,842.98	548,982.32	731,229.68	717,712.61	775,312.28	
11.6330.1520	Vehicle Insurance	6,113.00	4,491.00	5,068.42	5,007.00	4,989.00	5,007.00	6,007.00	2010 Ford Expedition x2, 2008 GMC Sierra, 2012 Chevy Silverado, 2012 GMC Sierra, 2017 Chevy Silverado, 2023 Cargo High Roof Van, 1 Ford Ranger
11.6330.1530	Property/Building Insurance	178.80	230.85	283.70	376.40	376.40	376.40	428.65	Projected 15% Increase
11.6330.1870	Other Professional/Contract Sv	-	3,390.40	3,950.00	4,325.00	3,950.00	4,325.00	3,500.00	Maintain X \$2,925
11.6330.1940	Advertising	940.80	1,953.30	770.10	123.13	1,500.00	1,000.00	-	
11.6330.2010	Communications	615.27	329.11	638.97	419.98	925.00	925.00	925.00	NJUS Net, Phone \$350, AT&T Cell \$550, GCI LD \$25
11.6330.2012	Computer Network/Hardware/Soft	342.33	569.21	3,931.50	3,061.76	2,500.00	2,500.00	3,400.00	Smartnet Renew \$278, MSDS Online \$90, 1 PC Replacement \$1500, 1 New PC \$1500
11.6330.2030	Travel, Training & Related Cost	-	1,416.00	813.20	-	2,000.00	2,000.00	1,500.00	
11.6330.2040	Uniform/Clothing	842.42	772.71	2,646.14	947.12	2,000.00	2,000.00	4,000.00	Jackets/Safety Gear
11.6330.2070	Office Supplies	88.95	-	28.98	174.45	-	-	225.00	
11.6330.2071	Operating Supplies	1,239.44	1,730.96	1,445.84	2,842.92	2,500.00	3,000.00	2,500.00	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	6,851.94	11,627.73	25,334.45	25,680.85	14,000.00	30,000.00	26,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	301.59	4,133.92	1,898.53	2,919.18	4,000.00	4,000.00	4,000.00	
11.6330.4030	Vehicle/Eq Maintenance	180.50	-	-	-	1,500.00	1,500.00	-	
11.6330.4040	Vehicle Regis & Permits	60.00	20.00	40.00	-	80.00	80.00	80.00	
11.6330.4050	Small Tools & Equipment	1,472.58	3,917.56	18,397.08	5,007.94	5,000.00	5,000.00	5,000.00	
11.6330.4060	Tools & Eq Repair & Maint	831.46	153.91	101.69	55.63	1,000.00	1,000.00	500.00	
11.6330.7010	Bldg Maint Materials & Supply	8,590.38	4,580.69	5,740.24	8,954.29	10,000.00	10,000.00	10,000.00	Modifications to Shop
11.6330.7011	Janitorial Services & Supplies	1,384.75	3,095.37	5,597.07	6,801.50	4,000.00	9,000.00	8,000.00	Wood Shop Tools
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Total Public Works:	516,023.53	548,787.42	687,528.89	615,679.47	791,550.08	799,426.01	851,377.93	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
St. Joseph's Church									
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	4,452.00	5,597.00	6,984.00	9,002.00	9,002.00	9,002.00	10,253.00	
11.6331.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6331.1940	Advertising	-	-	-	-	-	-	-	
11.6331.2010	Communications	447.40	438.37	488.27	333.22	500.00	500.00	500.00	Fastwyre Local Phone \$475, GCI LD
11.6331.2012	Computer Network/Hardware/Soft	188.22	371.22	162.02	72.06	375.00	375.00	5,000.00	MSDS Online \$90, Smartnet Renew \$138, IT Upgrades: Projector, AV System Completion
11.6331.2070	Office Supplies	-	-	-	-	-	-	-	
11.6331.2071	Operating Supplies	-	-	-	795.37	-	1,000.00	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6331.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6331.7005	Building Maint Contracts	70.00	-	60.00	-	-	-	-	
11.6331.7010	Bldg Maint Materials & Supply	1,503.68	1,037.06	928.68	1,994.25	12,000.00	2,000.00	8,000.00	Exterior Painting (in-house)
11.6331.7011	Janitorial Services & Supplies	304.66	269.99	106.06	353.74	500.00	500.00	400.00	
11.6331.7020	Utilities - OSJ	-	-	-	-	-	-	-	
11.6331.7021	Utilities - Electric	2,145.83	2,923.01	3,188.01	1,613.30	3,230.00	2,500.00	2,500.00	
11.6331.7022	Utilities - Water	909.24	909.24	909.24	606.16	910.00	910.00	910.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	893.04	578.36	900.00	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,737.18	1,725.48	1,808.65	1,190.52	1,817.00	1,817.00	1,817.00	
11.6331.7025	Utilities - Heat	6,761.54	7,838.59	9,270.01	7,720.24	10,864.00	10,864.00	9,180.00	2,000 gal / Toyo Heaters
11.6331.8030	Machinery & Equipment	-	-	-	12,906.27	-	13,376.59	-	
Total St. Joseph's Church:		19,412.79	22,003.00	24,797.98	37,165.49	40,098.00	43,744.59	39,460.00	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Mini Convention Center									
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	31,415.00	39,761.00	4,604.00	4,665.00	5,704.00	5,704.00	10,000.00	Flood Insurance, Building Insurance \$5,313
11.6332.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6332.1870	Other Professional/Contract Sv	-	-	2,717.23	300.00	1,500.00	1,000.00	1,000.00	DEC \$500, GCSIT
11.6332.2010	Communications	542.65	491.90	3,886.35	400.02	6,100.00	6,100.00	6,000.00	Fastwyre Local Phone \$540, Fiber \$5400
11.6332.2012	Computer Network/Hardware/Soft	89.22	89.22	4,557.88	504.50	3,500.00	3,500.00	5,500.00	MSDS Online \$90, IT Devices Meraki Lcns \$355, Projector \$5000
11.6332.2071	Operating Supplies	-	-	9,142.48	3,616.05	2,500.00	2,500.00	1,000.00	
11.6332.4050	Small Tools & Equipment	142.75	1,072.89	-	20.00	1,200.00	1,200.00	500.00	
11.6332.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6332.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6332.7005	Building Maintenance Contracts	70.00	7,027.14	60.00	-	-	-	-	
11.6332.7010	Bldg Maint Materials & Supply	6,125.26	30,403.86	13,668.66	718.35	11,500.00	11,500.00	6,000.00	Finish Remodel: Cabinets & Small Appliances
11.6332.7011	Janitorial Services & Supplies	133.37	269.99	891.93	338.56	900.00	900.00	900.00	
11.6332.7020	Utilities - MCC	-	-	-	-	-	-	-	
11.6332.7021	Utilities - Electric	9,258.91	5,452.15	5,065.26	2,510.18	5,800.00	4,500.00	5,100.00	
11.6332.7022	Utilities - Water	4,921.68	2,268.08	2,094.48	1,222.72	2,000.00	2,000.00	2,100.00	
11.6332.7023	Utilities - Sewer	5,044.56	1,860.24	1,651.92	892.96	1,850.00	1,850.00	1,850.00	
11.6332.7024	Utilities - Garbage	2,875.95	2,195.57	3,130.39	2,058.34	3,150.00	3,150.00	3,150.00	
11.6332.7025	Utilities - Heat	10,871.01	13,655.88	26,856.41	20,791.74	18,928.00	21,719.88	21,719.88	4,732 gal
Total Mini Convention Center:		71,490.36	104,547.92	78,326.99	38,038.42	64,632.00	65,623.88	64,819.88	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Public Works Building									
11.6334.1105	Salaries - Temporary		-	12,286.38	7,450.80	-	15,000.00	-	
11.6334.1421	Health Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1431	Life Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	-	-	939.91	570.01	-	1,147.50	-	
11.6334.1461	PERS - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	570.00	-	
11.6334.1530	Property/Building Insurance	2,095.00	2,701.00	3,485.61	4,711.00	4,711.00	4,711.00	5,367.00	
11.6334.1870	Other Professional/Contract Sv	-	-	5,390.00	51,406.00	-	52,000.00	30,000.00	Temporary Storage due to Fire
11.6334.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6334.4050	Small Tools & Equipment	-	-	-	332.43	5,000.00	5,000.00	-	
11.6334.7001	Salaries - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7005	Building Maintenance Contracts	70.00	60.00	-	28,059.00	100.00	30,000.00	100.00	SOA Boiler Inspection (F24 Replcd Damage Siren)
11.6334.7010	Bldg Maint Materials & Supply	817.45	3,379.43	7,625.03	41,533.33	3,500.00	55,000.00	7,000.00	
11.6334.7011	Janitorial Services & Supplies	-	-	-	264.07	-	-	-	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	8,156.26	8,167.28	8,998.63	4,677.07	8,700.00	8,000.00	8,000.00	
11.6334.7022	Utilities - Water	909.24	909.24	909.24	606.16	910.00	910.00	910.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	893.04	595.36	900.00	900.00	900.00	
11.6334.7024	Utilities - Garbage	868.55	862.68	904.33	789.13	910.00	910.00	910.00	
11.6334.7025	Utilities - Heat	15,699.46	27,385.30	44,577.91	26,476.37	34,000.00	39,015.00	36,720.00	8,000 gal
Total Public Works Building:		29,509.00	44,357.97	86,010.08	167,470.73	58,731.00	213,163.50	89,907.00	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Senior Citizens Building									
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	3,527.00	4,589.00	5,823.00	7,692.00	7,692.00	7,692.00	8,760.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	4,715.25	6,739.95	5,800.68	4,815.74	6,000.00	7,000.00	6,500.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	7,025.89	3,610.13	3,360.09	4,798.65	4,000.00	4,800.00	4,800.00	SCC Elev Mtnc \$2750, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp, Elevator Inspection, North Star Cellular Monitoring \$600, SOA DOL Elev Inspec \$450
11.6335.7010	Bldg Maint Materials & Supply	5,414.52	2,265.40	2,538.46	1,478.42	7,000.00	2,000.00	7,000.00	
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	12,430.09	16,702.36	18,647.91	10,528.92	18,500.00	17,000.00	15,000.00	
11.6335.7022	Utilities - Water	2,291.60	2,614.00	2,812.40	1,858.40	2,850.00	2,850.00	2,850.00	
11.6335.7023	Utilities - Sewer	1,146.00	1,532.88	1,770.96	1,160.80	1,800.00	1,800.00	1,800.00	
11.6335.7024	Utilities - Garbage	5,533.21	5,496.04	5,761.20	3,788.30	5,800.00	5,800.00	5,800.00	
11.6335.7025	Utilities - Heat	9,475.23	11,548.59	21,528.97	14,339.71	15,680.00	15,293.88	19,117.35	8,500 gal (8500 x 4.59 = 39,015 x .49)
11.6335.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Senior Citizens Building:		51,558.79	55,098.35	68,043.67	50,460.94	69,322.00	64,235.88	71,627.35	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Landfill									
11.6336.1101	Salaries-Beam Road-Operators	79,099.89	72,895.61	78,641.75	62,061.91	89,082.64	86,904.81	92,085.80	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	6,067.08	9,596.50	22,442.88	12,246.41	17,816.53	17,816.53	19,452.63	5% Road Crew Operators shared
11.6336.1201	Salaries - Overtime	2,289.54	1,439.96	9,515.95	6,898.12	6,000.00	9,500.00	6,500.00	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	-	971.27	971.27	1,000.35	
11.6336.1421	Health Insurance - Landfill	10,866.05	9,408.79	16,332.18	10,317.04	13,589.16	15,063.85	18,965.72	
11.6336.1431	Life Insurance - Landfill	143.44	131.20	166.22	113.02	138.00	161.22	165.60	
11.6336.1441	FICA/Medicare - Landfill	6,690.38	6,420.80	8,435.54	6,212.31	8,636.79	8,737.93	9,029.94	
11.6336.1461	PERS - Landfill	23,163.35	23,118.89	27,041.17	17,792.57	24,837.82	25,128.69	25,968.45	
11.6336.1471	Workers' Comp Ins - Landfill	4,397.15	4,384.55	6,232.23	6,456.71	6,456.71	6,456.71	6,934.53	
	Subtotal Salaries & Benefits:	132,716.88	127,396.30	168,807.92	122,098.09	167,528.92	170,741.01	180,103.02	
11.6336.1520	Vehicle/Eq Insurance	2,789.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	2010 Komatsu Dozer, 966F Loader
11.6336.1530	Property/Building Insurance	1,440.00	1,870.00	2,397.00	3,253.00	3,253.00	3,253.00	3,706.00	
11.6336.1820	Engineering/Architectural Svcs	83,151.79	76,849.25	70,526.81	80,492.83	87,500.00	87,500.00	86,875.00	Bristol Task Order #5 - Landfill Engineering \$37,500 / Groundwater Sampling \$49,375
11.6336.1840	Survey/Appraisal Services	13,765.00	12,815.00	11,385.00	12,745.00	15,750.00	15,750.00	12,800.00	SOA DEC Annual Permitting \$8250, Survey Svcs \$4500, Pederson \$700, Qtrucking Equip Hauling Fees \$500, Environmental Monitoring Water Sampling \$4000
11.6336.1870	Other Professional/Contract Sv	7,285.34	3,132.25	3,748.75	6,284.75	2,000.00	8,500.00	5,500.00	
11.6336.1940	Advertising	-	183.60	-	-	200.00	-	-	
11.6336.2010	Communications	447.40	438.37	488.27	301.28	500.00	500.00	500.00	Fastwyre Local Phone
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6336.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6336.2040	Clothing, Safety Gear	-	-	957.37	151.55	1,500.00	1,500.00	2,000.00	Jackets/Safety Gear
11.6336.2071	Operating Supplies	44.00	47.38	1,280.18	758.70	1,000.00	1,000.00	1,000.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	10,944.27	13,190.00	24,103.45	11,188.48	14,000.00	16,000.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	8,348.85	2,191.55	50,230.14	1,199.56	15,000.00	15,000.00	40,000.00	Tire Replacement: 966F Loader
11.6336.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6336.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	2,285.64	133.12	-	8,344.24	8,000.00	8,000.00	8,000.00	Can Crusher, Welder, Occupational Health
11.6336.7001	Salaries-Bldg Mtrc CC & Beam	-	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	140.00	-	60.00	-	140.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	532.57	17,266.35	2,524.85	233.20	4,000.00	4,000.00	6,000.00	Lighting Upgrades to LED
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	5,059.52	6,084.81	12,437.68	9,634.90	11,500.00	15,200.00	12,500.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	6,748.90	9,398.32	15,287.87	5,267.25	11,460.00	6,500.00	6,500.00	2,800 gal - Oil Burner In Service in F23
11.6336.7500	Debt Payment	50,750.96	-	-	-	-	-	-	
11.6336.8030	Machinery & Equipment	-	15,389.48	13,587.79	34,950.00	25,000.00	34,950.00	25,000.00	Additional netting and repairs to fence for litter control
	Total Landfill:	326,450.12	287,539.78	378,967.08	298,046.83	369,485.92	389,688.01	406,778.02	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Cemetery									
11.6337.1101	Salaries - Morgue	14,665.03	11,911.59	9,968.08	19,656.79	20,985.12	28,736.11	36,646.25	5% PW Ops Shared, 1 Summer Laborer 6 mo, 1 Summer Laborer 3 mo, 1 Summer Carpenter 4 mo
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	-	-	
11.6337.1421	Health Insurance - Morgue	591.58	757.21	926.81	4,353.74	1,076.75	6,004.71	4,966.04	
11.6337.1431	Life Insurance - Morgue	5.10	7.95	11.00	27.26	41.40	44.27	32.93	
11.6337.1441	FICA/Medicare - Morgue	1,121.91	911.24	762.57	1,503.77	1,605.36	2,198.31	2,803.36	
11.6337.1461	PERS - Morgue	1,368.95	844.12	2,578.29	3,872.62	4,616.73	6,321.94	4,279.58	
11.6337.1471	Workers' Comp Ins - Morgue	631.98	1,117.80	1,268.30	763.85	763.85	763.85	2,106.11	
	Subtotal Salaries & Benefits	18,384.55	15,549.91	15,515.05	30,178.03	29,089.21	44,069.19	50,834.27	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	727.00	926.00	1,219.00	1,580.00	1,580.00	1,580.00	1,800.00	
11.6337.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	130.00	-	1,200.00	450.00	1,500.00	1,500.00	1,500.00	Qtrucking Equip Hauling Fees, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	-	-	-	-	-	-	-	
11.6337.2010	Communications	267.71	221.70	229.12	157.44	250.00	250.00	250.00	NJUS Local Phone/Net \$250
11.6337.2012	Computer Network/Hardware/Soft	1,734.22	1,239.22	1,449.98	1,150.00	1,755.00	1,755.00	2,000.00	MSDS Online \$110, Ramaker Annual Mtn & Cloud Hosting \$1150, Autodeck Fusion 360 \$495, iPad
11.6337.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	8.05	-	-	155.99	150.00	150.00	100.00	
11.6337.4010	Gas & Oil Supplies	37.17	24.46	-	8.04	100.00	100.00	50.00	
11.6337.4020	Vehicle/Eq Parts & Supply	563.21	618.38	1,703.20	52.23	700.00	700.00	700.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6337.4040	Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	10.00	
11.6337.4050	Small Tools & Equipment	377.89	1,610.15	-	-	1,000.00	1,000.00	500.00	
11.6337.4060	Tools & Eq Repair & Maint	153.00	109.21	51.83	-	400.00	400.00	200.00	
11.6337.4080	Road Maintenance Materials	-	5,040.00	-	-	5,000.00	5,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtn)	-	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	305.00	-	-	-	500.00	500.00	500.00	Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	853.89	897.91	107.73	4,369.96	1,200.00	6,000.00	6,000.00	Interior upgrades and replacement of damaged crosses in cemetery
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	8,263.24	6,274.23	6,335.80	3,975.03	7,650.00	7,000.00	6,400.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	864.79	1,050.00	1,853.00	1,420.92	1,356.00	1,836.00	1,656.99	361 gal
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	-	-	57.47	4,000.00	4,000.00	2,000.00	Cross repair
11.6337.8030	Machinery & Equipment	-	7,874.56	-	10,449.88	32,000.00	23,000.00	10,000.00	Casket Carriage Lowering Devise (not purchased in F24)
	Total Cemetery:	32,776.72	41,532.73	29,771.71	54,101.99	88,337.21	98,947.19	89,598.26	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Parks / Playgrounds / Lights									
11.6338.1101	Salaries - Parks	-	-	-	-	-	-	-	
11.6338.1421	Health Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	-	-	-	-	-	-	-	
11.6338.1461	PERS - Parks	-	-	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	-	
	Subtotal Salaries & Benefits:	-	-	-	-	-	-	-	
11.6338.1520	Vehicle Insurance	92.00	-	-	-	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	2,060.31	7,596.98	1,085.00	49.79	2,000.00	1,500.00	1,500.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	-	-	-	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	-	193.34	-	-	300.00	300.00	-	
11.6338.4020	Vehicle/Eq Parts & Supply	-	615.58	636.59	412.95	500.00	500.00	650.00	
11.6338.4050	Small Tools & Equipment	-	6,805.47	-	-	4,000.00	4,000.00	1,000.00	
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	4,173.69	2,465.11	2,516.83	587.11	20,000.00	2,000.00	25,000.00	Iditarod Arch \$20,000 / Improvements at Ballfield/Ice Rink \$5,000
11.6338.7020	Utilities	-	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	20,290.98	21,013.91	27,011.89	15,626.27	26,125.00	21,000.00	22,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	-	-	-	-	600.00	600.00	-	
11.6338.7024	Utilities - Garbage	7,448.69	7,398.54	7,755.55	5,099.64	7,795.00	7,795.00	7,795.00	
11.6338.7025	Utilities - Heat	1,806.07	2,176.17	3,895.47	3,486.87	2,800.00	2,800.00	3,442.50	750 gal
11.6338.8010	Land/Buildings & Improvements	-	-	10,324.05	10,222.70	10,000.00	10,000.00	10,000.00	Mulch for Playground Icy View
11.6338.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Total Parks / Playgrounds / Lights:	35,871.74	48,265.10	53,225.38	35,485.33	74,120.00	50,495.00	71,387.50	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Road Maintenance									
11.6339.1101	Salaries - Public Works Supervisor	-	-	48,866.39	35,206.42	51,558.40	46,322.36	55,592.08	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	227,000.41	235,580.96	296,254.26	269,661.95	326,073.53	326,073.53	395,282.30	1 Road Crew Foreman, 4 Equip Operators, 1 Driver (12% Transferred between Landfill, Cemetery, Port)
11.6339.1103	Salaries - Veh Maintenance	-	-	53,563.55	60,280.00	70,600.56	74,703.88	76,364.64	1 City Mechanic
11.6339.1104	Salaries - Admin-Purchasing	-	-	-	-	34,200.00	7,492.00	31,764.48	1 Purchasing Manager 6 Mo - Shared with Port
11.6339.1105	Salaries - Temporary Help	41,581.92	52,245.46	26,493.75	28,854.35	35,000.00	35,000.00	32,000.00	
11.6339.1201	Salaries - Overtime	77,000.82	83,274.75	112,176.70	118,069.39	80,000.00	100,000.00	90,000.00	
11.6339.1411	Accrued Personal Lv-Operators	3,120.99	-	(1,345.20)	-	4,739.61	4,739.61	4,999.37	
11.6339.1421	Health Ins - Operators	57,635.27	50,489.89	84,258.73	89,636.45	122,758.44	104,812.75	133,937.34	
11.6339.1431	Life Insurance - Operators	452.95	498.42	744.54	626.41	834.07	838.45	934.87	
11.6339.1441	FICA/Medicare - Operators	26,736.42	28,490.82	41,615.61	39,173.39	45,703.59	45,103.77	52,096.77	
11.6339.1461	PERS - Operators	89,867.31	84,245.23	123,257.05	100,831.17	123,735.04	128,173.02	142,780.82	
11.6339.1471	Workers' Comp Ins - Operators	12,685.28	23,174.72	35,337.94	34,118.40	34,118.40	34,118.40	38,959.98	
	Subtotal Salaries & Benefits:	536,081.37	558,000.25	821,223.32	776,457.93	929,321.64	907,377.77	1,054,712.65	
11.6339.1520	Vehicle Insurance	23,842.02	19,032.00	18,617.90	17,064.00	16,046.00	17,064.00	17,064.00	
11.6339.1530	Property/Building Insurance	1,143.00	1,453.00	1,996.00	2,700.00	2,700.00	2,700.00	3,076.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6339.1860	Snow Removal	268,377.50	293,675.50	461,978.50	515,894.25	275,000.00	450,000.00	400,000.00	
11.6339.1870	Other Professional/Contract Sv	-	4,040.40	16,910.00	8,025.00	6,000.00	6,000.00	4,200.00	Maintain X \$2646, Q Trucking \$1500
11.6339.1940	Advertising	1,629.15	2,798.20	1,337.90	673.20	2,000.00	1,500.00	1,500.00	
11.6339.2010	Communications	623.78	953.56	1,261.66	977.59	1,175.00	1,175.00	1,175.00	NJUS Phone/Net \$575, AT&T Cell \$600
11.6339.2012	Computer Network/Hardware/Soft	2,507.34	6,365.71	6,166.78	14,383.19	12,000.00	12,500.00	15,000.00	MSDS Online \$250, Smartnet Renewal \$400, Construction Machinery Annual Subscription for Tech Tool \$3000, Freightliner/Volvo Software for Mtn \$3000, Cat Subscription \$3000, Ford \$1000, Cummins \$1000, Weather Station \$3000
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	-	
11.6339.2030	Travel, Training & Related Cost	-	876.00	-	863.87	5,000.00	3,000.00	2,000.00	
11.6339.2040	Uniform/Clothing	488.69	200.50	4,161.52	352.91	2,500.00	2,000.00	3,500.00	Jackets & Safety Gear
11.6339.2070	Office Supplies	67.35	44.26	82.42	195.74	100.00	250.00	200.00	
11.6339.2071	Operating Supplies	2,399.44	10,204.10	16,377.82	6,151.25	7,000.00	7,500.00	7,000.00	
11.6339.4010	Gas & Oil Supplies	93,094.04	103,404.23	212,463.79	174,603.44	115,000.00	200,000.00	180,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	101,498.52	128,760.92	164,559.15	130,548.41	130,000.00	180,000.00	160,000.00	
11.6339.4030	Vehicle/Eq Maintenance	46,100.78	5,800.74	910.32	-	5,000.00	2,500.00	1,000.00	
11.6339.4040	Vehicle Regis & Permits	1,430.00	40.00	135.00	2,240.00	3,500.00	3,750.00	3,750.00	SOA DOT Summer/Winter Road Permits \$3300 , DMV Fees
11.6339.4050	Small Tools & Equipment	14,672.73	2,909.02	18,616.56	13,461.16	11,000.00	15,000.00	11,000.00	
11.6339.4060	Tools & Eq Repair & Maint	588.09	492.49	2,763.90	1,394.12	2,000.00	1,500.00	1,500.00	
11.6339.4080	Road Maintenance Materials	143,493.04	143,923.73	180,205.29	143,104.80	160,000.00	160,000.00	160,000.00	Gravel, Calcium Chloride and Road signs

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-	-	-	
11.6339.7005	Building Maintenance Contracts	-	60.00	60.00	60.00	100.00	100.00	100.00	
11.6339.7010	Bldg Maint Materials & Supply	5,019.86	4,077.85	21,147.77	11,812.97	15,000.00	15,000.00	15,000.00	
11.6339.7011	Janitorial Services & Supplies	-	266.76	310.24	125.95	500.00	500.00	500.00	
11.6339.7021	Utilities - Electric	32,684.74	43,719.01	21,988.37	7,074.90	35,000.00	30,000.00	25,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6339.7025	Utilities - Heat	8,594.57	8,429.90	12,771.02	12,413.15	13,500.00	13,770.00	13,770.00	3,000 gal
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	-	-	-	6,935.00	15,000.00	15,000.00	8,000.00	Small Tire Machine
Total Road Maintenance:		1,284,336.01	1,339,528.13	1,986,045.23	1,847,512.83	1,764,442.64	2,048,186.77	2,089,047.65	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Recreation									
11.6410.1101	Salaries - NRC Director	75,940.45	111,525.92	113,773.73	94,714.40	115,481.17	117,265.14	119,004.18	1 Director - Exempt
11.6410.1102	Salaries - Staff	142,581.25	159,848.41	227,167.32	179,248.28	232,981.90	236,499.71	242,057.90	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	45,226.51	50,450.38	22,070.70	38,119.74	56,055.68	47,895.74	52,615.28	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	7,043.75	8,202.50	9,822.50	8,100.00	8,750.00	8,750.00	8,750.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	222.34	6,972.48	-	-	-	-	-	
11.6410.1106	Salaries - Programming					71,292.00	17,488.00	71,550.72	1 Program Coordinator
11.6410.1201	Salaries - Overtime	827.41	7,503.47	9,401.10	7,860.15	5,000.00	10,000.00	8,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,282.97	24,323.19	5,090.82	959.94	4,621.00	4,621.00	7,498.55	
11.6410.1421	Health Insurance - NRC	44,817.18	52,897.60	53,884.91	56,213.62	80,381.52	71,683.53	109,622.40	
11.6410.1431	Life Insurance - NRC	572.82	563.28	627.58	499.67	833.64	615.61	833.64	
11.6410.1441	FICA/Medicare - NRC	22,653.64	28,215.39	29,661.41	25,168.77	37,451.40	33,530.27	38,401.32	
11.6410.1461	PERS - NRC	76,062.81	80,571.33	85,523.78	61,222.30	98,041.68	82,663.50	105,917.02	
11.6410.1471	Workers' Comp Insurance - NRC	10,097.81	8,746.13	5,783.06	8,586.36	8,586.36	8,586.36	10,008.35	
	Subtotal Salaries & Benefits:	450,328.94	539,820.08	562,806.91	480,693.23	719,476.35	639,598.86	774,259.36	
11.6410.1520	Vehicle Insurance	634.00	418.00	418.00	418.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	9,587.00	12,430.00	16,059.00	21,392.00	21,392.00	21,392.00	24,369.00	
11.6410.1870	Other Professional/Contract Sv	1,526.41	8,885.36	16,582.47	16,159.87	16,500.00	18,000.00	16,500.00	Referees - Basketball, Volleyball, Youth Softball;
11.6410.1940	Advertising	-	-	234.60	1,642.63	-	1,500.00	-	
11.6410.2010	Communications	4,666.18	3,868.29	7,326.48	5,068.89	7,900.00	7,900.00	7,900.00	Fastwyre \$1075, NJUS Phone/Internet \$900, GCI LD \$100, GCI Sports Package \$5802 (\$483.50 per mo); May Svs Start StarLink \$90 unlimited plus Dish-Basic \$800
11.6410.2012	Computer Network/Hardware/Soft	2,722.13	-	117.30	1,995.02	3,500.00	3,500.00	2,500.00	Smartnet Renewal \$1435, MyRec Recreation Management \$1000 est
11.6410.2020	Dues & Memberships	-	175.00	229.00	180.00	400.00	400.00	365.00	ARPA x2 \$95, NRPA \$175
11.6410.2030	Travel, Training & Related Cost	175.00	5,434.34	5,095.21	6,166.79	6,000.00	6,000.00	7,000.00	Dir: NRPA, ARPA, ITC Start, Asst Dir: ARPA & PERMS
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6410.2070	Office Supplies	464.29	198.75	552.38	419.00	300.00	425.00	300.00	
11.6410.2071	Operating Supplies	2,510.27	4,175.36	5,767.84	4,089.75	6,000.00	5,000.00	8,000.00	Increase for \$2000 Bowling Alley Supplies/New Shoes - current inventory worn out
11.6410.2073	Resale Supplies	14,349.47	5,870.90	11,876.93	8,233.15	14,000.00	16,500.00	14,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,587.54	681.62	5,109.16	2,696.29	1,250.00	2,500.00	2,000.00	Youth Softball Supplies
11.6410.3010	Sponsorship/Donations/Contrib	-	1,770.00	1,672.06	2,695.00	2,500.00	2,200.00	1,800.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	1,557.34	1,814.74	2,929.96	3,530.70	2,000.00	3,000.00	3,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	1,341.02	395.66	327.64	182.08	1,000.00	1,000.00	500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,022.81	642.25	-	-	1,000.00	1,000.00	500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,135.88	685.20	1,534.69	313.33	1,000.00	1,000.00	800.00	
11.6410.4060	Tools & Eq Repair & Maint	1,876.36	2,787.60	4,609.41	732.60	3,000.00	4,000.00	3,000.00	Cardio Tech Visit - Replacement Parts

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	3,510.21	660.00	3,554.26	1,783.57	4,500.00	4,500.00	4,000.00	Cardio Tech Visit Labor \$2500, 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	4,121.88	16,183.42	14,776.05	6,791.12	12,000.00	10,000.00	12,000.00	General Maintenance/ Build Additional Storage
11.6410.7011	Janitorial Services & Supplies	7,585.01	3,563.02	4,926.21	8,605.12	7,000.00	10,000.00	9,000.00	Supply & Shipping Costs rising
11.6410.7020	Utilities	-	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	32,824.35	39,884.68	47,520.40	24,199.37	43,700.00	40,000.00	40,000.00	
11.6410.7022	Utilities - Water	5,153.44	6,641.44	8,216.24	9,019.76	7,250.00	7,250.00	8,500.00	
11.6410.7023	Utilities - Sewer	3,095.28	4,880.88	7,070.64	8,914.48	6,150.00	6,150.00	7,500.00	
11.6410.7024	Utilities - Garbage	7,448.69	8,721.51	4,817.19	3,156.92	5,000.00	5,000.00	5,000.00	
11.6410.7025	Utilities - Heat	39,904.85	44,394.45	58,611.81	39,119.81	63,636.00	68,850.00	61,506.00	13,400 gal
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	11,029.09	6,759.76	14,814.05	-	10,000.00	12,000.00	12,000.00	Cardio Equipment \$12000
Total Recreation:		613,157.44	721,752.31	807,555.89	658,198.48	966,882.35	899,093.86	1,026,727.36	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Swimming Pool									
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	12,044.15	25,394.22	26,482.41	76.65	32,348.53	8,087.13	32,592.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	-	-	-	-	750.00	187.50	750.00	
11.6420.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	921.37	1,942.78	2,025.96	5.86	2,532.04	633.01	2,550.66	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	4,549.16	
11.6420.1471	Workers' Comp Insurance	751.59	1,177.61	1,145.32	1,204.80	1,204.80	301.20	1,410.67	
	Subtotal Salaries & Benefits:	13,717.11	28,514.61	29,653.69	1,287.31	36,835.37	9,208.84	41,852.49	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	342.38	-	343.84	-	2,000.00	500.00	1,000.00	Quarterly Water Quality Testing
11.6420.1940	Advertising	-	-	-	-	-	-	-	
11.6420.2010	Communications	459.40	450.37	500.27	309.34	500.00	500.00	500.00	Fastwyre Local Phone
11.6420.2012	Computer Network/Hardware/Soft	253.13	-	-	-	-	-	-	
11.6420.2030	Travel, Training & Related Cost	450.02	1,528.69	2,222.50	84.00	2,000.00	2,000.00	3,000.00	LeadGuard: ARC Lifeguard Instructor Cert / Dir: Aquatic Facility Operator Certification via NRPA
11.6420.2070	Office Supplies	33.36	-	-	-	100.00	-	-	
11.6420.2071	Operating Supplies	3,392.53	4,255.30	2,148.92	3,159.73	3,000.00	3,500.00	3,000.00	Chemical Expenses
11.6420.2073	Resale Supplies	970.84	867.54	1,002.51	-	900.00	-	450.00	Goggles, Ear & Nose Plugs
11.6420.4050	Small Tools & Equipment	1,771.09	12.96	-	-	500.00	500.00	250.00	
11.6420.4060	Tools & Eq Repair & Maint	254.33	1,007.23	-	-	500.00	500.00	500.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	28,756.78	-	3,936.00	5,000.00	5,000.00	4,000.00	Placeholder
11.6420.7010	Bldg Maint Materials & Supply	15,000.00	1,570.50	5,289.04	17,127.77	5,000.00	20,000.00	5,000.00	
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	15,237.00	-	2,816.13	-	2,000.00	-	7,900.00	Replace Entry Rails x8 (\$300/Per); Elevated Lifeguard Chair \$5500
	Total Swimming Pool:	51,881.19	66,963.98	43,976.90	25,904.15	58,335.37	41,708.84	67,452.49	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Museum									
11.6510.1101	Salaries - Museum Director	86,729.96	89,475.94	33,684.57	57,072.08	85,000.00	74,379.85	92,461.97	1 Director
11.6510.1102	Salaries - Museum Staff	229.82	43,962.37	71,785.27	47,830.04	76,445.20	58,950.08	62,689.34	1 FT Collections Assistant, 1 Ed/Prog Coordinator 10-12 hours per week, 1 Mus Assistant 240 hr
11.6510.1103	Salaries - Museum Aide	-	-	-	-	-	-	14,058.88	1 FT Museum Aide Summer Temp
11.6510.1104	Salaries - Temporary Hire	-	1,474.12	-	2,008.80	-	2,500.00	-	
11.6510.1201	Salaries - Overtime	122.96	2,839.46	3,731.15	260.29	2,000.00	1,000.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	-	-	3,970.43	1,620.00	1,290.93	2,268.00	2,739.87	
11.6510.1421	Health Insurance - Museum	19,723.88	24,946.75	22,566.52	33,731.00	27,178.32	41,961.04	51,100.92	
11.6510.1431	Life Insurance - Museum	150.36	226.02	197.85	186.23	276.00	268.23	233.40	
11.6510.1441	FICA/Medicare - Museum	6,661.79	10,648.51	8,657.59	7,895.19	12,503.56	10,591.42	13,097.58	
11.6510.1461	PERS - Museum	25,923.87	39,016.81	25,563.53	21,922.73	31,388.72	27,914.26	33,432.74	
11.6510.1471	Workers' Comp Ins - Museum	399.57	449.15	646.40	473.99	473.99	473.99	616.35	
	Subtotal Salaries & Benefits:	139,942.21	213,039.13	170,803.31	173,000.35	236,556.72	220,306.87	272,431.05	
11.6510.1530	Property/Building Insurance	15,378.16	18,709.04	20,704.88	24,851.12	24,851.12	24,851.12	28,299.60	
11.6510.1870	Other Professional/Contract Sv	20,739.06	11,200.74	5,025.25	20,343.90	12,000.00	10,000.00	10,000.00	SOA DEC Fees, Printing/Copyediting
11.6510.1940	Advertising	869.20	875.20	705.20	1,267.20	900.00	4,000.00	900.00	Advertising for public programs, special exhibits, and museum events
11.6510.2010	Communications	1,489.61	1,160.45	1,652.59	846.93	1,250.00	1,250.00	1,250.00	Fastwyre \$269, NJUS Phone/Internet \$910, GCI LD \$50
11.6510.2012	Computer Network/Hardware/Soft	1,284.34	2,847.91	10,549.02	1,846.46	3,100.00	3,315.00	10,500.00	Smartnet Renewal \$665, MSDS Online \$110, 1 UPS \$2000, Past Perfect \$540, PC Replacements x1 \$1500, Notification System for patron entry \$4000
11.6510.2020	Dues & Memberships	636.00	365.00	-	-	500.00	500.00	250.00	Annual memberships and participation in Museums Alaska & Alaska Historical Society;
11.6510.2030	Travel, Training & Related Cost	235.00	320.34	229.03	1,248.81	2,000.00	1,250.00	2,500.00	
11.6510.2070	Office Supplies	49.57	96.79	10.70	-	100.00	-	75.00	
11.6510.2071	Operating Supplies	1,627.83	4,004.88	733.55	1,577.48	1,500.00	2,000.00	1,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	963.33	1,851.94	-	108.40	2,000.00	2,000.00	1,500.00	Restock T-Shirts & Hoodies
11.6510.2703	Exhibits/Artifacts	8,766.07	9,786.15	112.73	-	8,000.00	5,000.00	4,000.00	Display Improvement
11.6510.2704	Recruitment	-	-	-	-	1,000.00	-	-	
11.6510.2705	Inventory Archive	5,170.73	802.25	2,162.75	-	2,000.00	2,000.00	2,000.00	Archival supplies including acid-free storage boxes, photograph sleeves, nitrile gloves, acid-free folders, interlaying tissue, etc.
11.6510.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	
11.6510.4050	Small Tools & Equipment	-	579.27	-	-	150.00	-	-	
11.6510.4060	Tools & Eq Repair & Maint	170.27	326.56	-	-	300.00	-	300.00	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
11.6510.7001	Salaries - Museum (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6510.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6510.7005	Building Maintenance Contracts	4,655.69	2,491.99	639.80	6,182.16	1,250.00	6,250.00	6,250.00	Annual Fire Inspection \$425, SOA DOL Boiler Inspection \$60, Yukon Fire Repair \$525, ATS AK \$220, Convergent \$4900
11.6510.7010	Bldg Maint Materials & Supply	4,142.48	6,612.44	2,458.67	2,273.27	7,500.00	7,500.00	7,500.00	Paint & Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	918.32	4,616.92	-	95.99	800.00	800.00	800.00	
11.6510.7020	Building Utilities	-	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	6,796.37	20,709.66	22,801.62	11,015.88	22,400.00	20,000.00	20,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6510.7022	Utilities - Water 56%	1,860.37	1,858.20	1,858.20	1,244.48	1,860.00	1,860.00	1,860.00	
11.6510.7023	Utilities - Sewer 56%	502.76	500.04	500.06	340.25	505.00	505.00	505.00	
11.6510.7024	Utilities - Garbage 56%	486.36	483.10	506.45	332.98	510.00	510.00	510.00	
11.6510.7025	Utilities - Heat 56%	18,853.25	19,863.80	26,149.42	19,995.34	25,462.08	29,217.74	27,811.73	10,820 gal (10,820 x 4.59=49,663.80 x .56)
11.6510.7530	Cash - Over/Short	-	-	-	-	5.00	5.00	5.00	
11.6510.7540	Credit Card Service Fees	-	9.59	11.88	12.78	10.00	15.00	15.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Museum:		235,536.98	323,111.39	267,615.11	266,583.78	356,509.92	343,135.73	400,762.38	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Library									
11.6520.1101	Salaries - Librarian	76,738.99	102,269.81	111,497.52	94,253.02	114,300.37	116,113.19	118,161.68	1 Library Director
11.6520.1102	Salaries - Library Staff	37,860.68	50,305.41	68,833.50	54,775.32	82,558.27	77,542.99	100,109.51	1 Lib Asst, 1 PT Lib Clerk, 1 Lib Clerk 6 hr per week, 1 Lib Clerk 14 hr per week, 1 Summer Clerk Temp 20 hrs per week
11.6520.1103	Salaries - Library Aide	-	-	-	2,850.39	21,487.72	15,151.39	-	
11.6520.1201	Salaries - Overtime	-	-	1,299.36	-	1,500.00	1,500.00	-	
11.6520.1411	Accrued Personal Lv - Library	5,118.52	5,839.48	8,963.33	14,414.21	9,965.32	15,944.51	10,533.92	
11.6520.1421	Health Insurance - Library	32,527.82	39,052.18	52,262.39	46,334.00	55,600.80	55,600.80	57,321.84	
11.6520.1431	Life Insurance - Library	238.72	270.30	287.28	263.34	287.28	311.22	287.28	
11.6520.1441	FICA/Medicare - Library	9,240.39	12,027.73	14,544.87	12,687.42	16,818.25	17,308.28	16,736.00	
11.6520.1461	PERS - Library	39,478.04	43,315.99	40,598.99	29,877.44	41,774.48	39,337.35	43,834.12	
11.6520.1471	Workers' Comp Ins - Library	510.14	472.14	548.45	623.87	637.56	637.56	785.78	
	Subtotal Salaries & Benefits:	201,713.30	253,553.04	298,835.69	256,079.01	344,930.05	339,447.29	347,770.13	
11.6520.1530	Property/Building Insurance	6,316.03	7,684.07	8,503.79	10,206.71	10,206.71	10,206.71	11,623.05	
11.6520.1870	Other Professional/Contract Sv	2,456.04	2,670.25	4,670.25	3,914.66	2,670.00	3,670.00	2,600.00	Canon Fees \$1252, Boynton \$167, SOA DEC \$250
11.6520.1940	Advertising	765.00	666.74	892.50	1,172.75	900.00	1,500.00	1,000.00	Summer Reading Program Ad
11.6520.2010	Communications	4,772.34	4,067.80	4,130.90	2,307.25	4,200.00	4,200.00	5,300.00	Fastwyre DSL for Public Computers \$3350, 1x Fee \$993; NJUS Phone/Net \$700, GCI LD \$240
11.6520.2012	Computer Network/Hardware/Soft	2,318.34	1,451.91	904.02	2,580.96	3,000.00	3,000.00	5,500.00	Smartnet Renewal \$880, MSDS Online \$90, Zoom \$200, 2 Computer Replacements \$3000, Patron Counter \$500, Hardware Placeholder \$830
11.6520.2020	Dues & Memberships	335.00	100.00	100.00	424.00	325.00	425.00	425.00	AK Library Network Dues \$100, ALA Member Fee \$224, AKLA Member Fee \$100
11.6520.2030	Travel, Training & Related Cost	664.21	375.00	3,025.10	1,178.88	2,200.00	2,200.00	6,000.00	CE Conferences: AKLA, ATALM, DirLead
11.6520.2050	Audio/Visual Materials	744.37	1,988.37	692.28	598.34	900.00	900.00	900.00	
11.6520.2060	Books, Periodicals & Subscript	13,001.32	20,064.57	20,080.60	13,329.28	15,000.00	15,000.00	15,500.00	OCLC \$3117, Brodart \$2576, AK Lib Network \$1898, Follett School Solutions \$1197, Useful \$1812, Books \$4900
11.6520.2070	Office Supplies	1,763.65	1,864.22	1,694.00	441.39	1,800.00	1,800.00	2,000.00	Toner, Book Processing Supplies: Bar Codes
11.6520.2071	Operating Supplies	12,027.45	11,518.98	16,142.03	15,724.39	13,000.00	17,000.00	15,000.00	Boynton Copy Fees \$800, Youth Programming Supplies: Summer Reading Program, PreSchool Story Hour, Iditarod Events
11.6520.4050	Small Tools & Equipment	-	150.00	-	-	-	-	-	
11.6520.4060	Tools & Eq Repair & Maint	69.93	-	-	-	-	-	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	1,928.99	1,023.50	262.78	2,539.10	600.00	2,500.00	2,600.00	Yukon Fire Annual Fire Alarm Inspection \$175, SOA Boiler Certification \$30, Yukon Fire Repairs \$215, ATS AK \$90, Convergent \$1845
11.6520.7010	Bldg Maint Materials & Supply	2,509.24	2,653.55	937.00	590.95	3,200.00	3,200.00	3,200.00	Paint & Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	127.28	1,829.69	-	448.23	500.00	500.00	500.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	2,791.34	8,505.75	9,364.96	4,524.39	9,200.00	8,000.00	8,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	764.10	763.20	763.20	511.13	775.00	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	206.40	205.44	205.44	139.76	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	199.81	198.44	208.00	136.78	210.00	210.00	210.00	
11.6520.7025	Utilities - Heat 23%	7,743.30	8,158.36	10,739.94	8,212.32	10,457.64	12,000.14	11,422.67	10,820 gal (10,820 x 4.59=49,663.80 x .23)
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Total Library:	263,217.44	329,492.88	382,152.48	325,060.28	424,284.40	426,744.14	440,535.85	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
RFB Katirvik									
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	5,766.81	7,015.89	7,764.33	9,319.17	9,319.17	9,319.17	10,612.35	
11.6570.1870	Other Professional/Contract Sv	492.55	708.19	241.48	49.75	500.00	500.00	500.00	
11.6570.2010	Communications	78.11	92.01	102.53	48.63	125.00	125.00	125.00	
11.6570.2071	Operating Supplies	-	-	-	-	-	-	-	
11.6570.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	1,763.74	934.50	239.92	2,318.31	500.00	2,200.00	2,350.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection, Convergent
11.6570.7010	Bldg Maint Materials & Supply	3,651.14	2,974.17	661.74	544.18	4,500.00	4,500.00	4,500.00	Paint & Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	85.56	1,670.59	-	-	400.00	400.00	400.00	
11.6570.7021	Utilities - Electric 21%	2,548.63	7,766.12	8,550.60	4,130.99	8,400.00	7,000.00	6,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	697.65	696.84	696.84	466.69	700.00	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	188.54	187.56	187.54	127.59	200.00	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	182.38	181.14	189.88	124.87	195.00	195.00	195.00	
11.6570.7025	Utilities - Heat 21%	7,069.95	7,448.91	9,806.02	7,498.35	9,548.28	10,956.65	10,429.40	10,820 gal (10,820 x 4.59=49,663.80 x .21)
Total RFB Katirvik:		22,525.06	29,675.92	28,440.88	24,628.53	34,387.45	36,095.82	36,011.75	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Visitor Center									
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	508.00	658.00	874.00	1,167.00	1,167.00	1,167.00	1,329.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	-	
11.6580.2010	Communication	1,338.94	1,312.76	1,364.87	880.68	1,400.00	1,400.00	1,400.00	Fastwyre Local Phone, Fax
11.6580.2200	Chamber of Commerce	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	450.00	-	5,930.00	-	5,000.00	3,000.00	5,000.00	
11.6580.7010	Bldg Mtnc Materials & Supplies	1,131.30	373.92	14,367.63	96.38	1,500.00	1,500.00	1,500.00	
11.6580.7011	Janitorial Services & Supplies	70.02	-	-	-	100.00	100.00	100.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,484.10	1,778.11	1,902.76	1,250.92	1,800.00	1,800.00	1,800.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,070.24	672.16	1,010.00	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	967.44	595.36	900.00	900.00	900.00	
11.6580.7024	Utilities - Garbage	868.55	862.68	904.33	594.62	910.00	910.00	910.00	
11.6580.7025	Utilities - Heat	4,035.97	5,253.91	6,899.97	4,417.92	6,932.00	6,000.00	6,000.00	1,500 gal - Toyo Heaters
11.6580.8030	Machinery & Equipment	-	12,138.17	4,320.00	2,040.45	-	2,100.00	2,500.00	Fencing
	Total Visitor Center:	211,788.16	224,278.83	238,601.24	211,715.49	220,719.00	219,887.00	222,449.00	

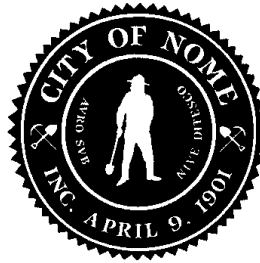
FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Non-Departmental									
11.6700.1451	Employment Security Unemploymt	561.62	6,414.32	3,896.01	(547.17)	5,000.00	4,000.00	4,000.00	
11.6700.1510	General Insurance	32,250.60	31,658.05	42,714.68	112,277.68	121,778.16	121,778.16	130,203.68	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,000,000.00	3,000,000.00	3,150,000.00	2,511,276.93	3,200,000.00	3,200,000.00	3,400,000.00	
11.6700.4070	Residential Demolition	-	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	-	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	65,000.00	65,000.00	65,000.00	-	65,000.00	65,000.00	65,000.00	
11.6700.4700	Boys & Girls Club	-	-	-	-	-	-	-	
11.6700.4701	All-Alaska Sweepstakes \$	-	-	-	-	-	-	-	
11.6700.4702	Nome Comm Center Food Bank	-	-	-	-	-	-	-	
11.6700.4703	Nome Sportsmen's Association	-	-	-	-	-	-	-	
11.6700.4704	NEST (Nome Emergency Shelter)	30,000.00	30,000.00	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
11.6700.4705	Fireworks	2,500.00	4,999.00	4,999.00	5,039.00	5,000.00	5,039.00	5,000.00	
11.6700.4706	Iron Dog	-	10,000.00	12,500.00	15,000.00	12,500.00	15,000.00	15,000.00	
11.6700.4707	Nome Winter Sports	-	-	-	13,496.45	10,000.00	14,000.00	10,000.00	Youth Programs
11.6700.4708	Nome Community Center	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
11.6700.4709	Checkpoint Youth Center	-	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	Youth Programs
11.6700.4710	Nome Public Schools	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	Youth Programs
11.6700.4711	PAWS of Nome	-	5,000.00	-	-	3,000.00	3,000.00	3,000.00	
11.6700.4712	Nome Eskimo Community	-	15,000.00	-	-	15,000.00	15,000.00	5,000.00	Youth Programs
11.6700.4713	Nordic Ski Program	-	5,000.00	-	-	3,000.00	3,000.00	3,000.00	Youth Programs
11.6700.4714	LEPC	-	600.00	4,708.00	-	5,000.00	5,000.00	3,000.00	
11.6700.7550	Bad Debt	19,594.56	19,508.61	64,851.84	-	20,000.00	20,000.00	20,000.00	
11.6700.8001	Leases - Principal	-	23,575.41	24,678.76	-	25,000.00	25,000.00	25,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8002	Leases - Interest	-	1,724.59	621.24	-	2,000.00	2,000.00	2,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8030	Capital Outlay for Leases	-	50,554.17	-	-	50,500.00	50,500.00	50,500.00	GASB 87 Lessee Entries - NPD Nanuaq - New Lease Agreement Placeholder
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	3,267.23	211,658.95	19,518.15	17,574.29	8,768.00	19,418.00	28,525.00	Utilities @ 504 Warren Place \$15,650, Ins \$875, Maint \$12000
11.6700.9211	Vacate City-Owned Property	-	-	-	-	-	-	-	
11.6700.9213	Special Items	-	-	-	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	4,791.71	5,597.00	6,258.50	8,949.57	7,399.00	7,690.00	8,640.00	\$854 NACTEC Alarm & Sprinkler Inspection, \$7786 Bldg Insurance
11.6700.9492	School Other	9,880.00	-	-	-	-	-	-	
11.6700.9900	Budget Savings	-	-	-	-	(650,000.00)	-	(600,000.00)	Salary & Benefits: Grant allocations, vacancies
11.6700.9901	Budget Adjustment	-	-	-	-	(504,697.17)	-	(200,000.00)	Estimate for Project Completion Crossing fiscal years
Total Non-Departmental:		3,167,845.72	3,571,290.10	3,524,746.18	2,793,066.75	2,524,247.99	3,705,425.16	3,097,868.68	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Transfers - Interfunds									
11.6888.8810	Transfers Out - Debt Service	453,875.00	226,142.46	125,766.61	123,804.18	123,804.18	123,804.18	77,275.00	Transfer to Fund 12 - School Bond Payments Less Net Projected SOA Reimbursement
11.6888.8812	Transfers Out - PWR Rev %			97,490.42	-	70,000.00	77,500.00	93,874.81	Assigned to the purchase of a new CAT 160M
11.6888.8815	Transfers Out - Ambulance Rev		-	34,993.11	-	50,000.00	-	-	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement		33,316.83	288,945.14	-	185,000.00	357,000.00	323,900.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	314,325.00	50,682.40	311,770.60	-	459,895.00	651,489.94	914,849.16	Transfer to Fund 14 - CP \$914,849
	Total Transfers - Interfunds:	768,200.00	310,141.69	858,965.88	123,804.18	888,699.18	1,209,794.12	1,409,898.97	
Fund Balance Contribution									
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	Total General Fund Expense:	12,155,426.35	14,238,502.86	16,231,565.82	13,650,440.38	16,574,364.73	18,214,073.45	18,281,944.51	

Mayor
John Handeland

City Manager
Glenn Steckman

City Clerk
Dan Grimmer



Nome Common Council
Mark Johnson
Adam Martinson
M. Sigvanna Tapqaq
Scot Henderson
Cameron Piscocya
Maggie Miller

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

MEMORANDUM

Date: May 10, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY25 Draft Special Revenue Fund Budget Changes

The following provides a list of changes to the Special Revenue Fund budget since the May 6, 2024 Presentation

Special Revenue Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Special Revenue Fund Revenue		
Transfer In - General Fund	(45,395.00)	Remove Cost Share of \$45,395 from Museum IMLS Grant
Total FY25 Draft Budget Changes	\$ (45,395.00)	
Special Revenue Fund Expense		
SOA Grants, Technical Assist - Museum	(45,395.00)	Remove Cost Share of \$45,395 from Museum IMLS Grant
Total FY25 Draft Budget Changes	\$ (45,395.00)	

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Special Revenue Fund Revenue									
13.3001.0001	Clara Mielke Richards Estate	45.13	438.95	37,137.90	13,647.33	15,000.00	18,000.00	18,500.00	Est Interest @ 5.3%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	98,561.28	102,072.93	82,731.98	50,926.49	95,000.00	95,000.00	85,000.00	
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	-	10,396.00	10,656.00	2,643.90	105,015.00	105,015.00	105,015.00	IMLS Museum Cares Act Grant
13.3001.0009	Emergency Svs Nome LEPC	-	-	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	107,624.00	11,476.00	7,974.00	1,657.00	10,000.00	10,000.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	-	200,000.00	931,818.03	-	100,000.00	100,000.00	250,000.00	NSEDC CBS: 2022 & 2023
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	-	-	-	15,000.00	-	15,000.00	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	11,744.44	8,500.00	1,500.00	-	-	-	-	
13.3001.0019	NSEDC Community Employmt Prgm	1,093.32	4,973.03	9,855.30	5,203.57	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 4.1.23-12.31.23
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	11,109.90	5,977.00	1,634.20	2,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	240.00	442.50	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	11,256.00	-	-	-	-	-	-	
13.3001.0025	Highway Safety - TraCs Equip	7,864.00	-	-	-	-	-	-	
13.3001.0026	Public Safety Grant - CESF	51,993.87	-	-	-	-	-	-	
13.3001.0027	State Homeland Security(SHSP)	-	14,571.00	29,767.40	-	-	-	-	
13.3001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.3001.2011	Gala Reception, Events Contrib	-	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Disaster Recovery	161,668.07	-	14,113.20	5,482.22	1,255,202.50	1,176,883.00	825,091.50	DR-4672
13.3003.0001	Coronavirus Relief Funds - CARES	4,662,350.25	185,094.95	-	-	-	-	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	33,860.71	137,189.11	68,549.87	9,483.38	103,317.00	103,317.00	-	
13.3005.0001	American Rescue Plan - ARP	-	-	200,000.00	-	-	-	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	17,657.12	5,927.64	1,943.14	-	45,395.00	49,395.00	-	
13.3999.9999	Fund Balance Appropriation	-	-	-	-	-	-	-	
	Total SRF Revenue:	5,184,068.09	694,059.11	1,404,681.02	113,293.89	1,748,429.50	1,692,110.00	1,313,106.50	

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Special Revenue Fund Expense									
13.6001.0001	Clara Mielke Richards Est	12,959.19	20,000.00	-	-	15,000.00	18,000.00	18,500.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	7,193.80	21,259.85	-	-	95,000.00	95,000.00	85,000.00	
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	5,224.94	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	-	16,323.64	10,896.99	2,643.90	150,410.00	150,410.00	105,015.00	CARES Act Grant \$105,015
13.6001.0009	Emerg Svs Nome LEPC	-	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	107,624.00	11,476.00	7,974.00	2,595.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	246,629.07	24,792.21	753,196.36	73,651.22	100,000.00	100,000.00	250,000.00	
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	-	-	-	4,985.03	-	19,000.00	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	11,744.44	8,500.00	1,500.00	-	-	-	-	
13.6001.0019	NSEDC Community Employ Prgm	1,093.32	4,973.03	9,855.30	5,203.57	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 3.26.24-12.31.24
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	12,185.70	5,977.00	1,634.20	2,575.49	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	240.00	442.50	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	24,200.00	-	-	-	-	-	-	
13.6001.0025	Highway Safety - TraCs Equip	11,501.32	-	-	-	-	-	-	
13.6001.0026	Public Safety Grant - CESF	51,993.87	-	-	-	-	-	-	
13.6001.0027	State Homeland Security(SHSP)	-	14,571.00	29,767.40	-	-	-	-	
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.6001.2011	Gala Reception,Events Contrib	-	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
Subtotal:		494,364.71	135,315.23	821,824.25	96,879.15	389,910.00	411,910.00	488,015.00	

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Special Revenue Fund - FEMA Disaster Recovery									
13.6002.1101	Salaries - CAT A Debris Removal	13,882.05	-	15,812.25	5,279.37	150,000.00	10,000.00	-	DR-4672 FEMA Public Assistance
13.6002.1102	Salaries - Emergency Protectiv	-	-	781.76	-	-	-	-	Estimated Project Expenses
13.6002.1103	Salaries - CAT C PW	-	-	15,444.06	4,688.31	20,000.00	20,000.00	25,000.00	More info pending FEMA Project approval
13.6002.1104	Salaries - CAT D PW	-	-	-	-	-	10,000.00	10,000.00	
13.6002.1105	Salaries - CAT E PW	-	-	-	875.81	-	20,000.00	10,000.00	
13.6002.1106	Salaries - CAT G PW	-	-	-	-	-	10,000.00	-	
13.6002.1107	Salaries - Category Z	8,257.08	2,862.54	4,857.16	9,562.30	-	15,000.00	10,000.00	
13.6002.1201	Salaries OT-CAT A Debris Remv	5,654.83	-	29,269.57	7,116.37	45,000.00	15,000.00	-	
13.6002.1202	Salaries OT-CAT B Protect Meas	-	-	2,169.09	-	-	-	-	
13.6002.1203	Salaries OT-CAT C PW Roads	-	-	12,990.91	-	-	-	10,000.00	
13.6002.1207	Salaries OT-Cat Z	1,134.36	-	-	-	-	-	-	
13.6002.1411	Accrued Personal Leave	-	-	14,092.89	-	40,205.00	18,700.00	9,350.00	
13.6002.1421	Health Insurance	1,978.51	49.40	17,667.96	3,657.10	60,200.00	28,000.00	18,655.00	
13.6002.1431	Life Insurance	71.86	0.30	2.27	49.84	1,505.00	703.00	650.00	
13.6002.1441	FICA/Medicare	2,182.96	219.00	6,549.62	2,105.46	16,447.50	7,650.00	4,972.50	
13.6002.1451	ESC	1,567.73	-	1,912.91	-	5,095.50	2,370.00	1,540.50	
13.6002.1461	PERS	2,421.34	45.08	18,536.00	5,648.33	47,300.00	22,000.00	14,300.00	
13.6002.1471	Workers' Comp Insurance	2,275.28	-	4,731.40	-	9,449.50	6,310.00	3,501.50	
13.6002.1870	Professional Services	2,893.40	-	-	-	250,000.00	-	-	
13.6002.1880	ProfSvcs-CAT A Debris Removal	-	-	59,095.87	1,400.00	80,000.00	5,000.00	-	
13.6002.1885	ProfSvcs-CAT E PW Buildings/Eq	-	-	6,411.65	-	-	-	-	
13.6002.2071	Operating Supplies	5,433.42	-	66.52	-	-	-	-	
13.6002.2072	Emergency Shelter Expenses	-	-	943.62	-	-	-	-	
13.6002.4000	Equipment Use	118,409.78	-	22,250.83	-	75,000.00	40,000.00	25,000.00	
13.6002.6000	CAT C - Roads & Bridges	-	-	16,183.71	30,043.00	150,000.00	621,150.00	533,795.00	River Street Storm Drain \$47,191 / West F Street \$86,315 & River Street Road Materials \$121,082, Submarine Beach Road \$42,560, Gold Ave & West E \$324,001 (Less FA Labor & Equipment Estimate \$87,355)
13.6002.6005	CAT D - Water	-	-	-	-	5,000.00	5,000.00	5,000.00	Seawall Materials: Cobble/Armor
13.6002.6010	CAT E - Buildings	-	-	30,809.25	24.41	300,000.00	300,000.00	143,327.00	Equipment Repairs, Swanberg Dredge \$110,946, MCC Contract work \$50,000 (Less FA Labor & Equipment Estimates \$21,673)
13.6002.6020	CAT G - Parks, Rec, Other Fac	-	-	-	3,000.00	-	20,000.00	-	
13.6002.8030	Equipment Purchases	8,144.50	-	-	-	-	-	-	
FEMA Subtotal:		174,307.10	3,176.32	280,579.30	73,450.30	1,255,202.50	1,176,883.00	825,091.50	

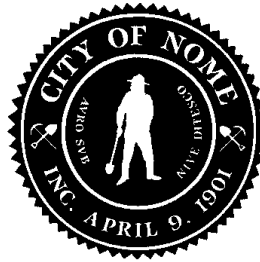
FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Special Revenue Fund - CARES									
13.6003.1101	Salaries - Public Safety	586,171.05	9,710.67	-	-	-	-	-	
13.6003.1102	Salaries - Support Staff	195,895.76	-	-	-	-	-	-	
13.6003.1201	Overtime - Public Safety	67,724.47	-	-	-	-	-	-	
13.6003.1202	Overtime - Support Staff	44,651.78	-	-	-	-	-	-	
13.6003.1421	Health Insurance	252,440.30	2,214.03	-	-	-	-	-	
13.6003.1431	Life Insurance	1,444.63	-	-	-	-	-	-	
13.6003.1441	FICA/Medicare	68,411.28	742.87	-	-	-	-	-	
13.6003.1451	ESC	5,068.95	-	-	-	-	-	-	
13.6003.1461	PERS	188,428.27	2,136.35	-	-	-	-	-	
13.6003.1471	Workers' Comp Insurance	16,315.42	276.94	-	-	-	-	-	
13.6003.1870	Professional Services	8,110.50	1,695.00	-	-	-	-	-	
13.6003.5000	Public Health	346,978.75	25,463.24	-	-	-	-	-	
13.6003.5100	Medical	136,561.05	-	-	-	-	-	-	
13.6003.5200	Economic Support	1,541,548.16	143,955.85	-	-	-	-	-	
13.6003.5300	Telework Capabilities	270,748.99	-	-	-	-	-	-	
13.6003.5400	Food Programs / Other	19,950.89	-	-	-	-	-	-	
13.6003.5500	Distance Learning	133,600.00	-	-	-	-	-	-	
13.6003.5700	CARES Phase V-Economic Support	778,300.00	(1,100.00)	-	-	-	-	-	
13.6003.8030	Machinery & Equipment	-	-	-	-	-	-	-	
CARES Subtotal:		4,662,350.25	185,094.95	-	-	-	-	-	
Special Revenue Fund - MOA SOA DHSS COVID-19 EOC									
13.6004.1101	Salaries - COVID 19 Mitigation	7,800.77	2,814.49	-	-	-	-	-	
13.6004.1201	Salaries - Overtime	6,146.20	10,373.38	-	-	-	-	-	
13.6004.1421	Health Insurance	2,058.20	4,538.66	-	-	-	-	-	
13.6004.1431	Life Insurance	2.88	20.46	-	-	-	-	-	
13.6004.1441	FICA/Medicare	1,047.29	1,005.20	-	-	-	-	-	
13.6004.1451	ESC	324.79	312.55	-	-	-	-	-	
13.6004.1461	PERS	2,299.44	2,861.72	-	-	-	-	-	
13.6004.1471	Workers' Comp Insurance	76.52	42.73	-	-	-	-	-	
13.6004.1940	Advertising	-	18,067.60	-	-	-	-	-	
13.6004.2071	Supplies: PPE	-	19,190.42	-	-	-	-	-	
13.6004.5000	Health Equity	6,018.03	23,643.83	-	-	-	-	-	
13.6004.7020	Utilities - Airport Tent	8,086.59	29,619.22	-	-	-	-	-	
13.6004.8030	Equipment	-	24,698.85	68,549.87	88,080.61	103,317.00	103,317.00	-	
MOA SOA DHSS Subtotal:		33,860.71	137,189.11	68,549.87	88,080.61	103,317.00	103,317.00	-	

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Special Revenue Fund - American Rescue Plan Act: ARPA									
13.6005.3000	Housing Support			200,000.00	-	-	-	-	
ARPA Subtotal:			-	200,000.00	-	-	-	-	
Transfers Out									
13.6888.8820	Transfers Out - Other Funds		85,360.71	214,639.29	-	-	-	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
Transfers Out Subtotal:		-	85,360.71	214,639.29	-	-	-	-	
Total SRF Expense:		5,364,882.77	546,136.32	1,585,592.71	258,410.06	1,748,429.50	1,692,110.00	1,313,106.50	

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

MEMORANDUM

Date: May 10, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY25 Draft Capital Projects Fund Budget Changes

The following provides a list of changes to the Capital Projects Fund budget since the May 6, 2024 Presentation

Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Capital Projects Fund Revenue		
Transfer In - Net PWR GF Int Rev %	(26,125.19)	Adjusted allocation to actual payment for CAT 160M Grader: \$93,874.81
Transfer In - General Fund	(48,000.00)	Decreased \$48,000 due to cost adjustment to the towable air compressor request from public works
Total FY25 Draft Budget Changes	\$ (74,125.19)	
Capital Projects Fund Expense		
Heavy Equipment Purchase	(26,125.19)	Decreased to match with Revenue Allocation for actual annual payment of the Cat 160M Grader
Equipment Purchase - Public Works	(48,000.00)	Decreased cost estimate of the towable air compressor from \$108,000 to \$60,000
Total FY25 Draft Budget Changes	\$ (74,125.19)	

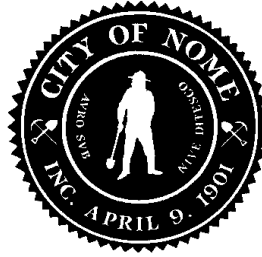
FY2025 Proposed Budget Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-04 F24 Approved Budget	O-24-03-05 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
CPF Revenue									
14.3010.0001	Nome Eskimo Mtrnc Roads	-	50,000.00	-	-	-	-	-	
14.3011.0008	HUD Grant Award							500,000.00	Grant Reimbursement
14.3406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	25,695.00	387.50	20,300.50	-	42,000.00	38,496.00	38,496.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replcmnt Program	-	20,175.07	-	-	20,000.00	20,000.00	-	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	-	188,695.26	152,597.35	-	1,100,000.00	1,162,054.22	1,141,485.02	ARPA \$\$ - City Hall Heat & Vent
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	-	-	25,000.00	-	SCC Contribution
14.3888.8812	Transfer in - Net PWR Rev %			97,490.42	-	70,000.00	77,500.00	93,874.81	GF Transfer - Assign General Interest to CAT 160M
14.3888.8815	Transfer In - Net Ambulance Revenue %	-	-	34,993.11	-	50,000.00	-	-	
14.3888.8818	Transfer In - Vehicle Replacement Fund	-	33,316.83	288,945.14	-	185,000.00	357,000.00	323,900.00	\$243,900 Vehicle Replacement Funds, EMS multi purpose hose truck \$80k
14.3888.8820	Transfer In - Other Funds		85,360.71	14,639.29	-	-	-	-	
14.3888.8830	Transfer In - General Fund	296,667.88	44,754.76	309,827.46	-	414,500.00	602,094.94	914,849.16	Transfer from General Fund
	Total CPF Revenue:	322,362.88	422,690.13	918,793.27	-	1,881,500.00	2,282,145.16	3,012,604.99	
CPF Expense									
14.6011.0001	Nome Eskimo Mtrnc Roads	-	50,000.00	-	-	-	-	-	
14.6011.0008	HUD Grant Award							500,000.00	3D Housing Grant Funding \$600,000, City In Kind \$250,000 / Split F24 & F25
14.6406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
NPS 18 Plex									
14.6501.1820	NPS 18 Plex - Engineering	25,695.00	387.50	20,300.50	-	42,000.00	38,496.00	38,496.00	Bristol Task Order #44 - Contract Amt
14.6501.2071	NPS 18 Plex - Operating	173.46	-	-	-	-	-	-	
14.6501.7020	NPS 18 Plex - Utilities	2,717.76	404.34	176.47	-	-	-	-	
14.6501.8010	NPS 18 Plex - Land/Buildings	199,277.73	-	4,135.00	-	-	-	-	
Vehicle Replacement Program									
14.6601.0001	Vehicle Purchase - Police	89,554.00	53,491.90	128,980.06	231,596.63	60,000.00	232,000.00	60,000.00	1 Ford Expedition
14.6601.0002	Vehicle Purchase - PWKS			110,027.00	-	-	-	183,900.00	Flatbed Tow Truck \$135,000, 1 Ford Ranger \$48,900
14.6601.0003	Vehicle Purchase - EMS			-	-	80,000.00	80,000.00	80,000.00	MultiPurposeHoseTruck \$80,000
14.6601.0004	Vehicle Purchase - Admin			49,938.08	56,650.00	65,000.00	65,000.00	-	
14.6601.0005	Vehicle Purchase - Ambulance			-	-	50,000.00	-	-	
CPF Expense Continued:									
14.6701.0001	MCC Heat & Vent Upgrades	-	1,848.69	-	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	-	188,695.26	152,597.35	46,148.90	-	45,000.00	-	Fire Plan Review \$10,055, RSA Engin \$27,692, Bristol \$6,125
14.6701.0003	PWKS Heat & Vent Upgrades	-	1,848.68	-	-	-	-	-	
14.6701.0004	City Hall Heat & Vent Upgrades	-	85,360.71	85,764.60	93,289.95	1,100,000.00	1,162,054.22	1,470,957.00	Sturgeon Electric \$1,406,400; RSA Task 3 \$56,944, Bristol \$7,613 (project short \$329,472 estimated)
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0006	Ice Rink Design & Construction	4,944.93	-	-	-	-	-	-	
14.6701.0009	NVFD Concrete Replacement	-	24,910.00	-	-	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	-	-	-	
14.6701.0011	SCC Fire Alarm Upgrades	-	15,743.05	77,286.98	6,855.34	-	6,855.34	-	
14.6701.0012	Morgue Upgrades	-	-	-	-	-	-	-	
14.6701.0013	Police Camera Upgrades	-	-	86,857.00	-	-	-	-	

FY2025 Proposed Budget Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-04 F24 Approved Budget	O-24-03-05 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
14.6701.0014	Equip Purchase - Public Works	-	-	27,609.17	163,953.62	35,000.00	164,956.00	142,000.00	D7R Rebuild Rails, Undercarriage, Tensioners \$82,000, Large, Towable Air Compressor \$60,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	-	70,000.00	77,500.00	93,874.81	Cat 160M - Annual Payment
14.6701.0016	NPD 911 & Radio Comm Sys Upgrd	-	-	42,637.53	39,489.50	-	29,260.00	158,377.18	Arcticom Project Estimate: Split F24/F25
14.6701.0017	Camera Upgrades - Recreation Center	-	-	-	95,784.00	82,000.00	86,186.00	-	
14.6701.0018	OSJ Flooring	-	-	-	-	50,000.00	50,000.00	50,000.00	
14.6701.0019	Steadman Park	-	-	-	-	75,000.00	75,000.00	75,000.00	ADEC Requirement
14.6701.0020	Police Impound Storage	-	-	-	-	60,000.00	60,000.00	40,000.00	Required for Accreditation
14.6701.0021	NVFD Improvements	-	-	-	-	62,500.00	48,000.00	45,000.00	Replace 2 Bay Doors
14.6701.0022	Landfill Equipment	-	-	-	36,449.33	50,000.00	51,450.00	-	
14.6701.0023	NACTEC Upgrades	-	-	-	10,387.60	-	10,387.60	-	
14.6701.0024	Nome Recreation Center Upgrades	-	-	-	-	-	-	75,000.00	Paint Recreation Center Gym Interior
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
Total CPF Expense:		322,362.88	422,690.13	786,309.74	780,604.87	1,881,500.00	2,282,145.16	3,012,604.99	

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MEMORANDUM

Date: May 10, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY25 Draft Port Operating Fund Budget Changes

The following provides a list of changes to the Port Operating Fund budget since the May 6, 2024 Presentation

Port Operating Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Port Operating Fund Revenue		
Causeway Revenue		
Causeway Dockage	30,000.00	Increase due to expected activity in line with F24 Actuals
Causeway Wharfage - Fuel	50,000.00	Increase due to fuel keeping pace with expected activity increase
Causeway Wharfage - Gravel	25,000.00	Increase due to expected activity in line with F24 Actuals
Causeway Utility Sales	5,000.00	Increase in activity will drive utility sales
Industrial Park Revenue		
Industrial Park Storage Rental	15,000.00	Increase due to expected activity in line with F24 Actuals
Total FY25 Draft Budget Changes	\$ 125,000.00	
Port Operating Expense		
Port Causeway		
Salary & Benefits	59.41	Increase in Worker's Compensation Rates per AML JIA Notice of Contribution
Harbor Facility		
Salary & Benefits	(13.00)	Decrease in Worker's Compensation Rates per AML JIA Notice of Contribution
Industrial Park Facility		
Salary & Benefits	(6.50)	Decrease in Worker's Compensation Rates per AML JIA Notice of Contribution
Property Insurance	(28.00)	Decrease to Garco Property Insurance per AML JIA Notice of Contribution
Port Admin		
Salary & Benefits	377.13	Increase in Worker's Compensation Rates per AML JIA Notice of Contribution
Property Insurance	(12.20)	Decrease to Port Office Property Insurance per AML JIA Notice of Contribution
Transfers - Interfunds		
Transfer Out - Other Funds	124,623.16	Increase to Transfer to Port Capital Projects for Port Projects \$115,000 + Additional contribution to CP Fund Balance \$9,623 / Total Transfer Out = \$452,510 / Total Budget = \$2,547,150
Total FY25 Draft Budget Changes	\$ 125,000.00	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Port Operating Fund Revenue									
Causeway Facility									
80.3111.2001	Causeway Dockage	91,619.29	99,217.71	75,113.48	117,826.85	95,000.00	125,000.00	125,000.00	
80.3111.2002	Causeway Wharfage - Dry	251,664.21	229,428.73	346,852.49	125,304.89	300,000.00	175,000.00	250,000.00	1st contractor barges June 2025
80.3111.2003	Causeway Wharfage - Fuel	283,497.24	263,841.12	282,388.21	429,643.51	325,000.00	435,000.00	400,000.00	
80.3111.2004	Causeway Wharfage - Gravel	256,664.62	662,389.98	248,790.09	520,240.97	260,000.00	540,000.00	425,000.00	
80.3111.2005	Causeway Storage Rental	9,702.81	4,002.35	14,996.74	2,965.20	18,000.00	5,000.00	18,000.00	
80.3111.2006	Causeway Utility Sales	10,762.55	9,688.43	7,183.43	13,134.92	21,000.00	15,000.00	20,000.00	
80.3111.2007	Causeway Misc Term Revenue	23,244.06	20,386.08	50,931.32	86,657.49	60,000.00	88,000.00	90,000.00	
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3111.2010	Passenger & Facility Fees	-	-	6,044.50	8,168.00	8,000.00	14,000.00	20,000.00	Estimated PAX numbers / Increased fees
80.3111.2073	Resale: Spill Supplies	-	-	-	-	2,000.00	2,000.00	2,000.00	
	Total Causeway Facility:	927,154.78	1,288,954.40	1,032,300.26	1,303,941.83	1,089,000.00	1,399,000.00	1,350,000.00	
CPV Excise Tax									
80.3112.1001	CPV Excise Tax	-	-	11,155.00	5,565.00	5,000.00	5,000.00	5,000.00	Rough estimate
Harbor Facility									
80.3211.1001	Harbor Seasonal Dock Permit	123,269.94	138,146.71	230,676.94	14,044.89	140,000.00	110,000.00	140,000.00	
80.3211.2001	Harbor Dockage	58,063.76	51,951.05	76,528.92	90,873.50	82,000.00	86,000.00	85,000.00	
80.3211.2002	Harbor Wharfage - Dry	65,785.36	155,531.56	119,217.74	110,935.21	135,000.00	120,000.00	135,000.00	
80.3211.2003	Harbor Wharfage - Fuel	61,191.34	58,824.36	70,569.77	26,518.75	75,000.00	50,000.00	75,000.00	
80.3211.2004	Harbor Wharfage - Gravel	940.94	6,698.64	8,178.73	133,939.81	15,000.00	140,000.00	50,000.00	
80.3211.2005	Harbor Storage Rental	54,417.80	52,362.20	69,284.57	29,129.56	65,000.00	45,000.00	65,000.00	
80.3211.2006	Harbor Utility Sales	5,278.14	5,948.29	8,164.90	12,493.25	7,500.00	12,500.00	7,500.00	
80.3211.2007	Harbor Misc Term Revenue	-	475.77	16,964.87	13,341.92	15,000.00	15,000.00	15,000.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	38,236.57	37,237.36	37,186.54	34,686.49	37,000.00	37,000.00	37,000.00	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3211.2010	Passenger & Facility Fees	-	-	3,321.50	5,860.00	6,000.00	6,500.00	20,000.00	Estimated PAX numbers / Increased fees
80.3211.2073	Resale: Spill Supplies	-	-	1,860.00	210.00	2,000.00	2,000.00	2,000.00	
	Total Harbor Facility:	407,183.85	507,175.94	641,954.48	472,033.38	579,500.00	624,000.00	631,500.00	
Cape Nome Quarry									
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	-	
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	-	
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	-	
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	-	
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	-	
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	-	
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
	Total Cape Nome Quarry:	-	-	-	-	-	-	-	
Industrial Park Facility									
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	235,635.87	238,915.33	270,916.83	298,570.45	285,000.00	295,000.00	300,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	222,095.45	188,359.38	181,681.09	98,357.52	140,000.00	115,000.00	140,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3411.2073	Resale: Spill Supplies	-	-	-	-	1,500.00	1,500.00	1,500.00	
	Total Industrial Park Facility:	457,731.32	427,274.71	452,597.92	396,927.97	426,500.00	411,500.00	441,500.00	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Other Misc Revenue									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,395.48	1,031.06	717.07	369.28	1,000.00	500.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	-	-	-	-	50.00	50.00	50.00	
80.3511.0003	Credit Card Service Fees	206.90	-	-	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Apparel	1,266.40	1,077.60	1,473.78	806.05	2,000.00	1,000.00	2,000.00	
80.3511.0005	Other Port Revenue	26,844.30	7,469.04	32,301.73	35,462.80	7,500.00	35,000.00	35,000.00	Fish Business Shared Tax \$30,000
	Total Other Misc Revenue:	29,713.08	9,577.70	34,492.58	36,638.13	10,550.00	36,550.00	38,050.00	
Interest Earnings									
80.3611.2001	Interest Earnings Port Op	13,445.96	12,865.91	19,102.48	21,829.84	13,500.00	16,000.00	17,500.00	
80.3611.2002	Interest Earnings Causeway	2,564.91	1,624.15	4,458.10	3,606.64	2,500.00	3,500.00	4,000.00	
80.3611.2003	Investment Earnings	12,561.56	497.98	20,090.01	22,156.27	17,500.00	23,000.00	33,000.00	
80.3611.2004	Interest Earnings - Leases	-	27,793.30	26,580.98	-	26,600.00	26,600.00	26,600.00	GASB 87
	Total Interest Earnings:	28,572.43	42,781.34	70,231.57	47,592.75	60,100.00	69,100.00	81,100.00	
Contributions / Other									
80.3711.0001	StAK Employer On-Behalf PERS	16,367.72	(13,594.62)	(9,509.38)	-	15,000.00	15,000.00	-	
80.3711.0002	Other Contributions	-	-	-	-	2,000.00	2,000.00	-	
	Total Contributions Other:	16,367.72	(13,594.62)	(9,509.38)	-	17,000.00	17,000.00	-	
Events									
80.3811.0001	Conference Registration	-	-	72,540.63	-	-	-	-	
80.3811.0002	Sponsor Fee	-	-	-	-	-	-	-	
80.3811.0003	Exhibitor Fee	-	-	-	-	-	-	-	
80.3811.0004	Other	-	-	-	-	-	-	-	
	Total Events	-	-	72,540.63	-	-	-	-	
Transfers - Interfunds									
80.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	Total Transfers - Interfunds:	-	-	-	-	-	-	-	
	Total Revenue before Fund Balance:	1,866,723.18	2,262,169.47	2,305,763.06	2,262,699.06	2,187,650.00	2,562,150.00	2,547,150.00	
Fund Balance Appropriation									
80.3899.9997	PON Use of Fund Bal Carry Frwd	-	-	-	-	-	-	-	
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	-	-	-	
	Total Fund Balance Appropriation:	-	-	-	-	-	-	-	
	Total Port Operating Revenue	1,866,723.18	2,262,169.47	2,233,222.43	2,262,699.06	2,187,650.00	2,562,150.00	2,547,150.00	

FY2025 Proposed Budget Port Operating Fund	F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Port Operating Fund Expense								
Causeway Facility								
80.6111.1101 Salaries - Causeway Maint	1,811.71	1,962.18	1,494.10	1,185.14	2,000.00	2,000.00	2,000.00	
80.6111.1102 Salaries - Causeway Operations	4,456.14	4,099.92	10,782.10	8,740.80	10,000.00	15,000.00	10,000.00	
80.6111.1103 Salaries - Causeway Admin	17,062.78	19,649.94	21,414.62	8,735.30	25,863.11	19,263.30	23,194.22	Finance Allocation Split between Cswy & Admin
80.6111.1411 Accrued Personal Leave - Cswy	4,347.97	3,346.10	6,285.12	1,633.50	5,482.06	5,482.06	2,048.36	
80.6111.1421 Health Insurance - Cswy	6,198.11	6,176.78	7,848.53	3,747.53	9,572.72	9,572.72	8,754.06	
80.6111.1431 Life Insurance - Cswy	11.02	39.59	187.69	14.92	68.69	68.69	64.47	
80.6111.1441 FICA/Medicare - Cswy	1,786.11	1,996.86	2,577.42	1,427.52	2,896.53	2,899.11	2,692.36	
80.6111.1451 ESC - Causeway	551.05	157.60	289.04	207.03	897.36	859.44	834.10	
80.6111.1461 PERS - Cswy	7,042.33	7,299.21	(1,779.36)	3,972.69	8,329.88	7,977.93	7,742.73	
80.6111.1471 Workers' Comp Ins - Cswy	590.73	419.13	1,840.45	777.13	751.80	777.13	774.90	
80.6111.1481 Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520 Vehicle/Boat Insurance	605.48	578.00	578.00	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530 Property/Building Insurance	33,645.00	34,236.50	37,013.84	38,366.02	40,715.22	38,366.02	44,120.92	
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	13,735.87	14,725.47	16,297.55	20,498.25	19,700.00	19,700.00	24,500.00	Base Fee % 18000, \$6500 State Grant Compliance
80.6111.1820 Engineering/Architectural Svcs	8,365.20	(4,979.95)	8,600.00	833.25	30,000.00	30,000.00	30,000.00	Placeholder for unexpected in-house
80.6111.1830 Legal Services	-	-	-	-	5,000.00	5,000.00	5,000.00	Potential P3 Agreements
80.6111.1840 Survey/Appraisal Services	-	-	-	-	12,500.00	12,500.00	12,500.00	Potential Topo + dredging surveys
80.6111.1870 Other Professional/Contract Sv	7,912.45	15,567.32	5,874.50	900.00	25,000.00	25,000.00	25,000.00	Dredging dock berthing areas
80.6111.2010 Communications	-	-	-	-	-	-	-	
80.6111.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040 Uniform/Clothing	-	128.39	667.49	443.31	2,000.00	2,000.00	2,000.00	PPE, Hi-Vis Vests, Particulate Masks, HazMat Response
80.6111.2071 Operating Supplies	87.93	2,428.70	169.00	653.94	2,000.00	2,000.00	2,000.00	Fittings, misc tools
80.6111.2073 Resale: Spill Supplies	-	-	1,928.07	-	2,500.00	2,500.00	2,500.00	
80.6111.4010 Gas & Oil Supplies	-	-	-	-	500.00	500.00	500.00	
80.6111.4020 Boat/Hvy Eq Parts & Supply	453.39	77.84	-	17.80	500.00	23,000.00	500.00	
80.6111.4030 Boat/Hvy Eq Maintenance	217.99	-	-	-	3,000.00	3,000.00	5,000.00	Guardian deck winch replacement
80.6111.4040 Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050 Small Tools & Equipment	1,909.98	300.00	1,131.73	1,355.58	2,000.00	2,000.00	2,000.00	Wire Wheels, Scrapers, Misc for Cswy BullRail Coatings
80.6111.4060 Tools & Eq Repair & Maint	735.15	2,482.42	141.00	-	2,000.00	2,000.00	2,000.00	
80.6111.4080 Road Maintenance Materials	-	-	15,708.33	-	25,000.00	25,000.00	25,000.00	Road Material Stock Pile depleted
80.6111.4090 Docks & Foundations	1,004.77	-	-	-	25,000.00	25,000.00	25,000.00	Repairs and/or Maintenance (damage, material loss, deterioration)
80.6111.4100 Fuel Lines Maintenance	11,745.01	3,711.17	10,445.85	59,905.80	35,000.00	74,905.80	40,200.00	Hydrotest \$25k, Cathodic Protection Testing \$6400k, API 570 Inspection split \$49k - 50/50 w/ IP
80.6111.7005 Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010 Bldg Maint Materials & Supply	-	-	-	122.00	2,500.00	2,500.00	2,500.00	
80.6111.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,744.25	1,741.90	3,808.22	1,928.58	3,000.00	3,000.00	3,000.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,550.00	1,750.00	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00	\$350 ea x 4 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,664.10	2,802.77	5,122.21	1,917.67	4,000.00	4,000.00	4,000.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	-	2,052.16	-	-	5,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	148,314.34	142,539.93	136,532.49	96,949.84	135,000.00	135,000.00	144,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	-	-	-	-	15,000.00	15,000.00	15,000.00	
Total Causeway Facility:		278,548.86	265,289.93	296,007.99	256,311.60	464,755.37	522,850.20	481,404.12	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
CPV Operating & Maintenance									
80.6112.1101	Salaries - Operations	-	-	-	-	-	-	-	
80.6112.1102	Salaries - Maintenance	-	-	-	-	-	-	-	
80.6112.1103	Salaries - Admin	-	-	-	-	-	-	-	
80.6112.1411	Accrued Annual Leave	-	-	-	-	-	-	-	
80.6112.1421	Health Insurance	-	-	-	-	-	-	-	
80.6112.1431	Life Insurance	-	-	-	-	-	-	-	
80.6112.1441	FICA/Medicare	-	-	-	-	-	-	-	
80.6112.1461	PERS	-	-	-	-	-	-	-	
80.6112.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
80.6112.1820	Engineering	-	-	-	-	-	-	-	
80.6112.1870	Professional Services	-	-	-	-	-	-	-	
80.6112.2071	Operating Supplies	-	-	4,830.61	-	5,000.00	5,000.00	5,000.00	New shelving, storage lockers
80.6112.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6112.7010	Materials & Supplies	-	-	-	-	-	-	-	
Total CPV Op & Mtnc:		-	-	4,830.61	-	5,000.00	5,000.00	5,000.00	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Harbor Facility									
80.6211.1101	Salaries - Harbor	2,629.86	3,050.37	732.79	1,699.73	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	548.20	570.42	96.05	-	935.00	935.00	935.00	
80.6211.1421	Health Insurance - Harbor	805.86	804.50	149.53	579.57	1,349.44	1,349.44	1,349.44	
80.6211.1431	Life Insurance - Harbor	5.13	1.45	0.36	3.10	8.30	8.30	8.30	
80.6211.1441	FICA/Medicare - Harbor	209.00	233.32	56.07	130.03	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	69.48	72.30	12.17	-	118.50	118.50	118.50	
80.6211.1461	PERS - Harbor	823.16	903.44	(51.43)	373.91	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	197.14	170.44	372.84	302.00	302.00	302.00	302.50	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	605.47	578.00	578.00	578.00	635.80	635.80	635.80	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	23,445.00	24,036.50	26,735.86	27,911.03	29,409.45	27,911.03	32,097.68	Projecting a 15% increase
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	628.50	1,938.25	2,112.50	166.75	20,000.00	20,000.00	20,000.00	Placeholder for unexpected in-house
80.6211.1870	Other Professional/Contract Sv	23,592.98	9,231.29	10,452.32	12,773.75	25,000.00	25,000.00	25,000.00	Survey of berthing areas, potential dredging
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	85.77	95.62	1,715.15	193.25	2,200.00	2,200.00	2,200.00	PPE: Gloves, Safety Glasses, Particulate Masks
80.6211.2071	Operating Supplies	443.96	2,054.62	485.49	849.08	6,000.00	6,000.00	1,500.00	Misc fittings
80.6211.2073	Resale: Spill Supplies	-	-	15,424.58	-	20,000.00	15,000.00	20,000.00	Boom, Pads, Sweeps - none purchased in F24
80.6211.4010	Gas & Oil Supplies	29.48	-	-	-	500.00	500.00	250.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	478.65	77.84	-	17.80	1,000.00	23,500.00	1,000.00	Guardian deck winch replacement
80.6211.4030	Boat/Hvy Eq Maintenance	217.99	-	-	-	2,000.00	2,000.00	2,000.00	Annual service for Guardian & Tuff Boat Skiff
80.6211.4040	Vehicle/Boat Regis & Permits	-	-	-	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	2,865.99	300.00	141.00	1,355.59	2,500.00	2,500.00	2,500.00	Misc tools for Floats Repair
80.6211.4080	Road Maintenance Materials	-	-	15,708.33	-	20,000.00	20,000.00	20,000.00	Need surfacing material, stockpile depleted.
80.6211.4090	Docks & Foundations	-	-	-	-	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	101.20	1,769.50	2,487.75	84.00	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	4,790.42	5,159.87	6,782.83	3,710.28	7,000.00	6,500.00	6,500.00	
80.6211.7022	Utilities - Water Meter	3,481.92	3,390.16	3,433.56	2,332.44	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	2,443.04	2,643.04	2,293.04	2,545.36	4,000.00	4,000.00	4,000.00	
80.6211.7024	Utilities - Garbage	8,924.85	5,827.09	9,529.99	2,209.42	7,500.00	7,500.00	7,500.00	
80.6211.7025	Utilities - Heat	1,776.70	1,894.37	3,486.54	2,140.34	3,000.00	3,000.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	18,377.45	16,984.20	16,984.20	14,861.18	15,568.85	14,861.18	16,276.53	Based on 11.5 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	-	-	-	-	15,000.00	-	-	
Total Harbor Facility:		97,577.20	81,786.59	119,719.52	74,816.61	215,519.84	215,313.75	198,666.25	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Cape Nome Facility									
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-	-	
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-	-	
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-	-	
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-	-	
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-	-	
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-	-	
80.6311.1820	Engineering/Architectural Svcs	-	-	-	15,000.00	1,000.00	15,000.00	10,000.00	Expansion of Tidelands Lease
80.6311.1830	Legal Services	-	-	-	-	500.00	500.00	2,000.00	
80.6311.1870	Other Professional/Contract Sv	-	-	-	-	1,000.00	1,000.00	10,000.00	Potential Survey
80.6311.1940	Advertising	-	-	-	-	-	-	-	
80.6311.2010	Communications	-	-	-	-	-	-	-	
80.6311.7520	Depreciation	-	-	-	-	-	-	-	
80.6311.8020	Building/Grounds Improvements	-	-	-	-	-	-	-	
	Total Cape Nome Facility:	-	-	-	15,000.00	2,500.00	16,500.00	22,000.00	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Industrial Park Facility									
80.6411.1101	Salaries - Industrial Park	-	826.62	1,739.88	5,269.56	1,500.00	7,500.00	2,500.00	
80.6411.1411	Accrued Personal Leave - IP	-	154.57	-	-	280.50	280.50	467.50	
80.6411.1421	Health Insurance - IP	-	418.66	-	2,055.07	404.83	2,519.07	626.01	
80.6411.1431	Life Insurance - IP	-	2.53	-	13.26	2.49	17.04	4.42	
80.6411.1441	FICA/Medicare - IP	-	63.26	133.10	403.11	114.75	573.75	191.25	
80.6411.1451	ESC - Industrial Park	-	19.59	-	-	35.55	177.75	59.25	
80.6411.1461	PERS - IP	-	244.86	(130.19)	1,159.31	330.00	1,650.00	550.00	
80.6411.1471	Workers' Comp Ins - IP	-	42.77	104.40	90.60	90.60	473.25	151.25	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	1,129.00	1,460.00	1,889.00	2,580.00	2,580.00	2,580.00	2,939.00	
80.6411.1820	Engineering/Architectural Svcs	38,563.86	18,772.50	5,945.00	500.00	25,000.00	25,000.00	25,000.00	Permitting
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	3,318.50	31,447.50	250.00	2,617.50	20,000.00	20,000.00	20,000.00	Surveys/ sampling
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	147.66	285.72	-	-	500.00	500.00	500.00	
80.6411.2073	Resale: Spill Supplies	-	-	1,928.08	-	2,500.00	2,500.00	2,500.00	Boom, Pads, Sweeps
80.6411.4050	Small Tools & Equipment	396.44	299.99	141.00	150.00	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	-	-	15,708.34	-	16,000.00	16,000.00	16,000.00	Need surfacing material, stockpile depleted.
80.6411.4100	Fuel Lines Maintenance	21,243.10	2,944.00	10,445.85	59,905.80	30,000.00	59,905.80	40,200.00	Hydrotest \$25k, Cathodic Protection Testing \$6400k, API 570 Inspection split \$49k - 50/50 w/ Cswy
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	-	111.01	57.80	84.00	500.00	500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	4,207.23	4,734.30	5,744.96	3,335.58	5,000.00	5,000.00	5,000.00	
80.6411.7023	Utilities - Sewer	1,550.00	1,750.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
80.6411.7520	Depreciation	-	-	-	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	53,934.40	49,783.20	49,765.20	43,544.55	45,618.10	43,544.55	47,691.65	Based on 11.5 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	11.39	-	-	-	15,000.00	-	15,000.00	
	Total Industrial Park Facility:	124,501.58	113,361.08	95,122.42	123,108.34	167,856.82	191,121.71	182,280.33	

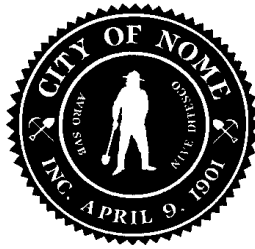
FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Port Admin Office									
80.6711.1101	Salaries - Port Admin	75,560.70	78,024.40	85,647.55	56,095.98	91,806.53	48,096.32	120,000.00	1 Port Director
80.6711.1102	Salaries - Port Staff	201,860.66	226,172.83	272,598.68	192,201.22	303,992.61	306,389.02	308,272.50	1 Hrbrmstr 12mo, 1 HM Asst 6 mo, 1 OM/Acctg Tech 50/50 FIN, 1 FT Acctg Tech III 80/20 FIN, 1 Temp Dockwatch, (20% Shared Cost with Finance not including shared positions, 12% IT)
80.6711.1201	Salaries - Overtime	7,077.97	8,939.88	10,507.71	9,956.69	7,500.00	12,500.00	7,500.00	
80.6711.1301	Stipends - Port Commission	3,280.00	3,280.00	3,360.00	840.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	6,649.86	4,399.03	7,987.32	16,465.65	5,402.98	57,097.45	11,605.88	
80.6711.1421	Health Insurance - Port Adm	48,368.99	48,433.84	52,713.57	42,809.72	100,954.12	68,914.34	93,559.00	
80.6711.1431	Life Insurance - Port Adm	315.94	364.62	626.74	300.43	655.41	527.45	675.35	
80.6711.1441	FICA/Medicare - Port Adm	21,794.58	23,963.77	28,153.69	20,814.76	30,852.38	28,306.45	33,336.60	
80.6711.1451	ESC - Port Admin	751.78	-	(144.43)	384.48	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	80,206.96	81,414.13	(80,063.24)	52,667.14	83,539.88	77,659.01	89,287.05	
80.6711.1471	Workers' Comp Ins - Port Adm	9,944.49	4,940.54	10,434.42	7,874.22	7,827.17	7,874.22	9,009.74	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	2,447.00	2,641.00	3,132.00	3,132.00	3,132.00	4,132.00	2012 GMC Sierra, 2014 F250 Crew Cab, 2013 Ford Explorer, NEW 2023 FLATBED
80.6711.1530	Property/Building Insurance	498.00	647.00	800.00	1,068.00	1,068.00	1,068.00	1,216.00	
80.6711.1810	Audit/Accounting	13,735.87	14,725.47	20,297.53	20,498.25	18,000.00	18,000.00	18,000.00	Base Fee % 13962 + GASB 87 & 96
80.6711.1820	Engineering/Architectural Svcs	-	-	1,754.00	1,000.00	30,000.00	30,000.00	30,000.00	Onshore Renderings / Design Drawings
80.6711.1830	Legal Services	1,993.50	5,914.50	17,235.39	43,288.77	15,000.00	15,000.00	50,000.00	Ongoing East Harbor Dock Contamination Dispute
80.6711.1850	Lobbying	104,250.00	115,011.91	124,894.00	108,350.00	108,750.00	108,750.00	108,750.00	LCIA \$63,750 / WWS \$45,000
80.6711.1870	Other Professional/Contract Sv	28,455.44	44,315.64	35,166.23	132,786.16	115,500.00	300,000.00	225,000.00	12% GCS IT Managed Svcs \$15355, Canon \$1364, Caselle \$8360, GCSIT, Arctic Fire & Security, Grant Writing/P3 Support \$25000, Development Svcs \$25000, Project Manager \$150,000
80.6711.1940	Advertising	2,809.20	1,961.80	1,833.20	5,970.10	1,000.00	6,000.00	1,000.00	
80.6711.1950	Buildings/Land Rental	7,200.00	4,441.00	9,604.23	9,947.16	11,700.00	11,700.00	11,700.00	\$900 x 6mo, \$1050 x 6 mo
80.6711.2010	Communications	3,462.17	3,445.05	3,025.99	1,859.59	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	3,097.23	1,286.90	8,651.41	8,365.22	7,500.00	8,000.00	7,500.00	New tablet for field notes, construction reports, daily log
80.6711.2020	Dues & Memberships	205.00	185.00	318.99	635.00	500.00	1,135.00	635.00	
80.6711.2030	Travel, Training & Related Cost	2,320.70	12,060.55	16,152.26	2,720.15	16,500.00	16,500.00	16,500.00	
80.6711.2070	Office Supplies	734.73	906.03	1,410.02	570.33	1,800.00	2,300.00	1,800.00	
80.6711.2071	Operating Supplies	2,988.93	3,994.53	7,385.91	4,672.01	5,000.00	6,000.00	2,500.00	
80.6711.2073	Resale Supplies	4,206.81	3,287.66	5,639.54	4,736.25	8,000.00	8,000.00	8,000.00	Apparel for Resale
80.6711.3010	Sponsorship/Donation/Contrib	-	10,500.00	-	-	2,500.00	2,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	3,770.04	4,896.45	9,406.95	6,651.23	8,000.00	8,000.00	8,000.00	
80.6711.4020	Vehicle Parts & Supply	4,754.87	1,545.31	3,101.97	7,646.64	5,000.00	9,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	180.50	-	-	-	5,000.00	5,000.00	1,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	10.00	40.00	10.00	-	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	831.15	1,600.00	1,103.45	2,540.37	15,000.00	15,000.00	15,000.00	Upgrade/Renovate Port Office Bathroom to be more public friendly; Repair PD Office roof
80.6711.7011	Janitorial Services & Supplies	245.23	2,000.67	8.96	220.37	500.00	500.00	500.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7530	Cash - Over/Short	-	0.05	(91.00)	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	4.90	-	-	173.33	300.00	300.00	300.00	
80.6711.7550	Bad Debt	12,564.58	22,527.47	(7,309.65)	-	5,000.00	5,000.00	5,000.00	
80.6711.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Port Admin Office:		657,137.78	737,673.03	654,862.39	767,241.22	1,025,291.08	1,196,259.26	1,205,289.12	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Events - AAHPA Conference September 2022									
80.6811.1101	Salaries - Events			-	-	-	-	-	
80.6811.1105	Salaries - Temporary			-	-	-	-	-	
80.6811.1201	Salaries - Overtime			-	-	-	-	-	
80.6811.1421	Health Insurance - Events			-	-	-	-	-	
80.6811.1431	Life Insurance - Events			-	-	-	-	-	
80.6811.1441	FICA/Medicare - Events			-	-	-	-	-	
80.6811.1461	PERS - Events			-	-	-	-	-	
80.6811.1471	Worker's Comp - Events			-	-	-	-	-	
80.6811.1870	Professional Services			6,260.00	-	-	-	-	
80.6811.1940	Advertising			-	-	-	-	-	
80.6811.2071	Operating Supplies			17,831.64	-	-	-	-	
80.6811.2078	Program Supplies			41,637.71	-	-	-	-	
80.6811.2080	Logistics			-	-	-	-	-	
80.6811.2085	Sponsor Expenses			5,145.68	-	-	-	-	
80.6811.2088	Sponsor Expenses -Scholarships			1,665.60	-	-	-	-	
	Total Events:	-	-	72,540.63	-	-	-	-	
	Total Expense before Transfers	1,157,765.42	1,198,110.63	1,243,083.56	1,236,477.77	1,880,923.11	2,147,044.92	2,094,639.82	
Transfers - Interfunds									
80.6888.8820	Transfers Out - Other Funds	138,022.17	2,539,227.79	566,851.93	-	306,726.89	415,105.08	452,510.18	Transfer to CPF for Non Grant Projects \$398,878 / Transfer Revenue Surplus to Capital Projects Fund \$53,632
Contribution to Fund Balance									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	Total Port Operating Expense	1,295,787.59	3,737,338.42	1,809,935.49	1,236,477.77	2,187,650.00	2,562,150.00	2,547,150.00	

Mayor
John Handeland

City Manager
Glenn Steckman

City Clerk
Dan Grimmer



Nome Common Council
Mark Johnson
Adam Martinson
M. Sigvanna Tapqaq
Scot Henderson
Cameron Piscoya
Maggie Miller

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

MEMORANDUM

Date: May 10, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY25 Draft Port Capital Projects Fund Budget Changes

The following provides a list of changes to the Port Capital Projects Fund budget since the May 6, 2024 Presentation

Port Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Port Capital Projects Fund Revenue		
Port Security Grant	60,000.00	Increase to match potential Grant Funding
Transfers In - Other Funds	124,623.16	Increase to Transfer In to cover additional match for port security grant \$30k + \$85k in Thornbush IP Project Development + increase in revenue surplus from Port Operating
Total FY25 Draft Budget Changes	\$ 184,623.16	
Port Capital Projects Fund Expense		
Port Security Grant + Match	90,000.00	Increase to match potential Grant Funding of \$90,000 + \$30,000 Cost Share
Thornbush IP - Development	85,000.00	Increase for additional activity for property development
Contribution to Fund Balance	9,623.16	Increase to Contribution to Fund Balance due to changes in Port Operating; this transfer is to save for future capital projects
Total FY25 Draft Budget Changes	\$ 184,623.16	

FY2025 Proposed Budget Port Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-07 F24 Proposed Budget	O-24-03-08 F24 Proposed Amended Budget	F25 Proposed Budget	Budget Notes
Port Grants & Awards - Revenue									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	0.08	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW Disaster Assist	-	-	-	-	4,000,000.00	9,835,000.00	5,148,500.00	FEMA Public Assistance Program
85.3811.0020	17-DC-005 Arctic DDP Design	40,058.10	29,443.69	-	-	-	-	-	
85.3811.0021	19-DC-008 Support Design ADDP	403,105.02	834,699.42	209,837.90	-	-	-	-	
85.3811.0023	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.3811.0025	23-DC-005 Arctic Deep Draft	-	-	-	84,182,145.00	150,300,000.00	150,300,000.00	66,117,855.00	State Grant Funds
85.3811.0026	23-DC-006 Deep Draft Port	-	-	1,781,861.96	142,192.95	23,000,000.00	23,218,138.04	22,500,000.00	State Grant Funds
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	202,629.33	97,370.67	-	-	-	-	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	407,045.46	1,686,409.97	148,198.45	-	-	-	-	
85.3811.9000	Port Security Grant	-	-	-	-	30,000.00	-	90,000.00	
						-	-	-	
85.3888.8820	Transfers In - Other Funds	138,022.17	2,539,227.79	566,851.93	-	306,726.89	415,105.08	452,510.18	Transfer IN for Non Grant Projects \$398,878/ Transfer Port Op Revenue Surplus to Capital Projects Fund \$53,632
	Total Port Grants & Awards Rev:	1,190,860.08	5,187,151.62	2,706,750.24	84,324,337.95	177,636,726.89	183,768,243.12	94,308,865.18	
Port Grants & Awards - Expense									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome	-	-	51,427.50	423,150.00	4,000,000.00	8,000,000.00	4,251,000.00	\$8.251M Construction Budget spit across Mar- Dec 24
85.6811.1203	DR-4672-AK PW Cswy Road + 3Docks	-	-	-	-	-	1,275,000.00	637,500.00	\$1.275M Construction Budget split across Mar- Aug 24
85.6811.1205	DR-4672-AK PW Inner Harbor	-	-	-	20,795.60	-	550,000.00	250,000.00	\$500k Construction Budget split across Mar-Aug 24
85.6811.1207	FEMA - CAT Z	-	-	10,000.00	8,592.88	-	10,000.00	10,000.00	
85.6811.1421	Health Insurance - Port Grants	-	-	-	254.80	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	2.59	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	136.15	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	391.54	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	898.97	530,130.04	203,350.13	-	-	-	-	
85.6811.2150	19-DC-008 Local Service Fac	-	200,000.00	-	-	-	-	-	
85.6811.2155	LSFs - Port Contribution	-	1,693,393.95	128,725.06	-	-	-	-	
85.6811.2200	17-DC-005 Arctic DDP Design	40,058.10	29,443.69	-	-	-	-	-	
85.6811.2250	ADDP - Port Contribution	-	5,470.23	-	-	-	-	-	
85.6811.2300	19DC008 Hrbr CAP107 FeasStudy	402,206.05	104,569.38	6,487.77	-	-	-	-	
85.6811.2400	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.6811.2500	23-DC-005 Arctic Deep Draft	-	-	-	84,182,145.00	150,300,000.00	150,300,000.00	66,117,855.00	Corps may need more funds, won't know until May/June
85.6811.2600	23-DC-006 Deep Draft Port	-	-	1,781,861.96	342,225.46	23,000,000.00	23,203,255.97	22,500,000.00	LSF Bid Questions/Constr Coordination, Mgmt. & Inspections
85.6811.2601	23-DC-006 DDP PED/WIK	-	-	-	8,591.80	-	8,566.55	-	

Mayor
John K. Handeland

Manager
Glenn Steckman

Clerk
Dan Grimmer



Nome City Council Item A.
Scot Henderson
Maggie Miller
Mark Johnson
Adam Martinson
Cameron Piscoya
M. Sigvanna Tapqaq

**NOME COMMON COUNCIL
WORK SESSION AGENDA
MONDAY, APRIL 01, 2024 at 5:30 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 Started at 05:35PM:

In Attendance: C. Henderson, C. Piscoya, C. Martinson, C. Johnson, C. Miller (Phone), John K. Handeland (Mayor), Glenn Steckman (City Manager), Dan Grimmer (City Clerk),

Also In Attendance: Jennifer Reader, Angie Nguyen, Justin Polayes,

In Zoom or Phone Attendance: Jim Rowe (Bering Air), Russell Rowe (Bering Air), Susan Hoshaw (Everts AirCargo), Diana Haecker (Nome Nugget), Charles Cacciola (City's Lawyer), Arne Erickson (Assessor), Nickie Crowe (Finance Director), Lee Ryan (Ryan Air),

- A. Discussion of Personal Property Tax on Commercial Aircrafts,

CORRESPONDENCE:

- A. Emails from Bering Air and Alaska Airlines,

Work Session Adjourned at 07:33PM

APPROVED and SIGNED this (13th day of May) 2024.

**JOHN K. HANDELAND
Mayor**

**DAN GRIMMER
City Clerk**

Mayor
John K. Handeland

Manager
Glenn Steckman

Clerk
Dan Grimmer



Nome Common Council Item B.
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya
M. Sigvanna Tapqaq

NOME COMMON COUNCIL
WORK SESSION & REGULAR MEETING MINUTES
MONDAY, APRIL 08, 2024 at 5:30 PM/7:00PM
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-05:30PM

Work session started at 05:39PM

A. NPS Budget

PAGE 3

SESSION 07:00PM

ROLL CALL at 07:20PM

Members Present: C.Henderson; C.Martinson; C. Johnson, C. Tapqaq (Phone/Zoom);
C.Piscoya (Excused); C.Miller (Excused);

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Nickie Crowe,
Finance Director (Zoom); Dan Grimmer, City Clerk; Thomas Simonsson, NJUS; Jeremy
Jacobson (Zoom); Wade Harrison (Zoom); Joy Baker (Zoom); Sam Severin, Attorney
(Zoom);

In the audience: Jamie Burgess, NPS Superintendent; Bob Metcalf; Diana Haecker, Nome
Nugget; Trinh Johnson; Anna Lionas; Sarah Swartz, KNOM;

APPROVAL OF AGENDA

A motion was made by C. Henderson and seconded by C. Martinson to approve Agenda.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED.**

APPROVAL OF MINUTES

A. November 27, 2023 Nome Common Council Regular Meeting Minutes,

PAGE 42

B. December 11, 2023 Nome Common Council Regular Meeting Minutes,

PAGE 46

- C. January 8, 2024 Nome Common Council Regular Meeting Minutes,
PAGE 52
- D. March 25, 2024 Nome Common Council Regular Meeting Minutes,
PAGE 59

A motion was made by C. Henderson and seconded by C. Martinson to approve Meeting Minutes.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

COMMUNICATIONS

- A. Email of March 19, 2024 from Council Member Henderson to Glenn Steckman, City Manager re: Visitor comments of the Museum Team,
PAGE 65
- B. Letter of March 26, 2024 from NSEDC to Mayor John K. Handeland re: Community Employment Program Funds Approval,
PAGE 66
- C. Email of March 25, 2024 from Melissa Ford to Glenn Steckman, City Manager re: Use of Vacant Lot to be used for 3D Spec House and proposed Suggestions for Land Use,
PAGE 67
- D. Nome Discovery Tours Schedule 2024,
PAGE 68
- E. Flyer from Graphite On re: Community Meeting on April 22nd, 2024,
PAGE 69

Email about 3D Spec House was talked about. There was a question from C. Henderson about how the property would be used or if it would be sold. City Manager Glenn Steckman responded to questions.

CITIZEN'S COMMENTS

Trinh Johnson spoke as an advocate about a sexual assault case and how she felt about how PD handled the case. She voiced the desire for more follow up on this case from PD.

Mayor John K. Handeland asked clarifying questions to allow for a follow up.

Kelly Corns from PD expressed frustration about negative comments towards PD.

Trinh Johnson expressed that that she felt the different organizations needed to communicate better.

UNFINISHED BUSINESSNEW BUSINESS

- A. R-24-04-01 A Resolution Recognizing April 2024 as Child Abuse Prevention Awareness Month,

PAGE 70

A motion was made to adopt this resolution by C. Johnson and seconded by C. Henderson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

- B. R-24-04-02 A Resolution Awarding the Radio Project Bid to Arcticom

PAGE 33

The Projected total cost was reviewed and questions were made to Sergeant Wade Harrison about the system. Sergeant Harrison explained how the current radio system is old and how this new system will support a wider range within city limits, will support body cams better and will replace the old system.

A motion was made to adopt this resolution by C. Henderson and seconded by C. Johnson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

- C. MOA Between Norton Sound Health Corporation and The City of Nome for the Provision of Ground Ambulance Services

PAGE 82

City Manager Glenn Steckman reviewed the changes made to the MOA between NSHC and the City. The implementation date of the MOA was changed to April 30th, 2024. The Continued operation of the Ambulance Services by the City of Nome will also be extended.

- D. R-24-04-03 A Resolution Approving the Agreement Between NSHC and City of Nome for the Provision of Ground Ambulance Services

PAGE 87

A motion was made to adopt this resolution by C. Henderson and seconded by C. Martinson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

- E. R-24-04-04 A Resolution Designating Daniel Grimmer as Acting City Manager For April 25th Through May 5th, 2024,

PAGE 89

A motion was made to adopt this resolution by C. Henderson and seconded by C. Martinson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

- F. O-24-04-01 An Ordinance Repealing Section 2.40.160 Nome Code of Ordinances Regarding the Ambulance Department, **FIRST READING/DISCUSSION**,

PAGE 90

A motion was made to pass this Ordinance to a Second Reading/Final Passage by C. Henderson and Seconded by C. Martinson.

Discussion was started by Mayor John K. Handeland about the necessity of repealing this ordinance. Question was directed to the City Attorney. The city attorney reviewed the possible liability of having this ordinance in place and overlapping with the NSHC Contract. The attorney believes that the ordinance should not state that we're operating an ambulance service if we are not.

C. Henderson stated for confirmation that if repealed and needed later on that the ordinance would have to be reinstated.

Mayor John K. Handeland stated that in other codes they were designed so that if we did pick back up operating the ambulance services again that it would be easier to continue operations. He would like to continue having a department vs eliminating it.

City Manager Glenn Steckman offered that making a lot of changes to the Ordinance would bring it back to a First Reading.

Mayor John K. Handeland suggested to table this discussion on this ordinance for more review of how the ordinance is structured.

A motion was made to table this Ordinance by C. Henderson and seconded by C. Martinson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

UTILITY MANAGER'S REPORT

Superintendent of NJU Thomas Simonsson invited everyone to a community energy discussion about the technology of microreactors in producing energy. These discussions will be held at Old Saint Joes April 17th from 2-4pm and 6-8pm. Mr. Simonsson also reminded of a storm warning coming in and that NJU stands ready to respond to community needs.

John K. Handeland informed that May 18th there would be NSEDC Subsidys that will be applied. He also informed the council that Alaska Waste hours have changed from 8am to 4pm. There has been turn over in the NJU offices and there is a new CFO that is doing well.

C. Henderson brought up the thought of consolidating accounting positions across the City and NJU with the intent to save on costs and also help when NJU is shorstaffed.

C. Johnson brought up that the NJU boards meet in the upstairs of the powerplant and wanted to know if they could be meeting in City Hall to be more publically accessible.

CITY MANAGER'S REPORT

A. City Manager Glenn Steckmans' Report,

PAGE 92

Thanks to Erin Reinders who is the planner who works with the planning commission. June 3rd is the next Public Safety Advisory Commission. They are scheduled to have some in person training with new members of the Commission. City Hall is scheduled to have its heating and ventilation system updated some time in July. We anticipate moving City Hall Staff to the Public Safety building. The Nome City Council Meetings will be moved to Old Saint Joes.

C.Henderson asked about the AV system in the council chambers and if it can be fixed. City Manager Glenn Steckman updated what the city staff is doing to resolve the issue.

CITIZEN'S COMMENTS

COUNCIL MEMBER'S COMMENTS

C.Henderson- No comments

C.Martinson-No comments

C.Tapqaq-No comments

C. Johnson- Stated that we are lucky to have a local paper. He stated that he felt that he was misquoted or misunderstood by them in an article saying that he was deterred from making a formal written complaint about a couple of Police Officers about an incident. He stated that he meet with the City Manager and Police Chief that had encouraged him to write a formal written complaint if he wanted to. He decided not to file a written complaint at that time as the city was in the process of hiring a new police chief. He brought the issue with the incident to the Public Safety Advisory Commission. They were receptive and encouraged them to write a formal written complaint. C.Johnson feels that PD Officers could use some sensitivity training on how to deal more appropriately with the public.

MAYOR'S COMMENTS AND REPORT

Arctic Symposium in Anchorage is coming up but Mayor Handeland is not available to attend.. He plans to meet with the Arctic Ambassador from Canada as well as others who are interested about whats going on in Nome with the new Harbor and other initiatives. Mayor will be gone Wed and Thr of this week.

Mayor asked to approve the waiver of recreational center fees for the sports banquet to honor the 2024 State Basketball Champions.

A motion was made to waive the recreational center fees by C. Johnson and seconded by C. Martinson.

At the roll call:

Aye: Henderson, Martinson, Johnson, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

ADJOURNMENT

The meeting adjourned at 08:50pm

APPROVED and **SIGNED** this (13th day of May) 2024.

JOHN K. HANDELAND
Mayor

DAN GRIMMER
City Clerk

Mayor
John K. Handeland

Manager
Glenn Steckman

Clerk
Dan Grimmer



Nome Common Council Item C.
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya
M. Sigvanna Tapqaq

NOME COMMON COUNCIL
WORK SESSION/REGULAR SESSION & EXECUTIVE SESSION MEETING AGENDA
MONDAY, APRIL 22, 2024 at 05:30 PM/7:00 PM
COUNCIL CHAMBERS IN CITY HALL

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

Work Session 05:30PM

Work session started at 05:33PM

- A. FY25 Budget Presentation,

PAGE 3

- B. Department Goals and Accomplishments Report,

PAGE 61

Regular Session 7:00PM

ROLL CALL at 07:06PM

Members Present: C.Henderson (Zoom); C.Martinson(Excused); C. Johnson(Excused), C. Tapqaq (Zoom/In Person); C.Piscoya ; C.Miller;

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Nickie Crowe, Finance Director (Zoom); Dan Grimmer, City Clerk; Ken Morton, NJUS; William Crockett PD Chief,

In the audience: Angie Nguyen, Brad Soske, Alex Thompson, Cole Cushman, Jim Powell, Cheryl Thompson, Cliff McHenry, Diana Haecker (Zoom), Joy Baker (Zoom)

APPROVAL OF AGENDA

A motion was made by C. Tapqaq and seconded by C. Piscoya to approve Agenda.

At the roll call:

Aye: Henderson, Piscoya, Miller, Tapqaq

Nay:

Abstain:

The motion **CARRIED.**

APPROVAL OF MINUTES

- A. January 29, 2024 Nome Common Council Rescheduled Regular Meeting Minutes,

PAGE 84

- B. February 01, 2024 Nome Common Council Special Meeting Minutes,

PAGE 93

- C. February 26, 2024 Nome Common Council Work Session & Regular Meeting Minutes,

PAGE 95

- D. March 28, 2024 Nome Common Council Special Meeting Minutes,

PAGE 102

A motion was made by C. Piscoya and seconded by C. Tapqaq to approve Meeting Minutes.

At the roll call:

Aye: Henderson, Piscoya, Miller, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

COMMUNICATIONS

- A. USDOT Article Sent in By Councilmember Henderson,

PAGE 104

- B. August 7, 2023 Public Safety Advisory Commission Meeting Minutes,

PAGE 108CITIZEN'S COMMENTS

Citizen Comments from Jim Powell who is conducting research on the impact of Covid-19 on the rural populations here in Alaska. There is a public Meeting with food and questions on Wed. and Thr April 24-25 at the Mini Convention Center.

PD Dispatch Supervisor asked if the MOA between the City and NSHC had been finalized. City Manager said that it had been signed.

UNFINISHED BUSINESSNEW BUSINESSUTILITY MANAGER'S REPORT

Ken Morton from NJUS gave a utility update. There was a community discussion that he attended regarding alternative energy. Mr. Morton stated that there was still potential and that this discussion should still be considered ongoing. NJUS is actively patching up holes and leaks. They are looking for Water/Sewer employees. Power plant ordered 2 million gallons for annual fuel order. The project for E.6th overdue with notice given. The projected start date in in August. There is a potential funding through the EPA that is being advocated with the help of Senator Murkowski. There was an emphasis on the importance of completing certain projects this year before there is a cost increase. They are also looking at starting a Solar Farm.

John K. Handeland- The Auditors will be here May 8th to finish inventory.

CITY MANAGER'S REPORT

- A. April 16, 2024 City Manager's Report,

City Manager updated that the bid for the Port has not been awarded yet. Bid Submission is set at the end of May. The Public has stressed an ongoing desire to see apprenticeships and local hired for this project. The City granted the Ambulance License to NSHC. The City has notified their billing service of the transfer of services. Implementation of the full transfer is in process. They will put an ad in the paper recognizing the Nome Volunteer Fire Department and their service.

There was an update that there had been another convicted Sex Offender Case Closed. The court continues to be backed up with their cases.

Spring clean up is coming soon and being prepared for.

The pool project has been completed and the pool has been certified. The pool is scheduled to be open through the whole year.

Gave reminder of executive session.

PAGE 111

- B. Signed MOA Between the City of Nome and NSHC,

PAGE 114

- C. April 3, 2024 A Planning Memo From Erin Reinders to Common Council re: Downtown Zoning Updates,

PAGE 120

- D. Port Monthly Projects Update,

PAGE 124

- E. FY24 3rd Quarter Report- Parks and Rec,

PAGE 126

- F. FY24 3rd Quarter Report- Library,

PAGE 128

- G. FY24 3rd Quarter Report- Museum,

PAGE 134

- H. FY24 3rd Quarter Report- Clerks Office,

PAGE 136

- I. FY24 3rd Quarter Report- Public Works,

PAGE 137

- J. FY24 3rd Quarter Report- Finance,

PAGE 139

CITIZEN'S COMMENTS

NONE

COUNCIL MEMBER'S COMMENTS

C.Henderson-Thanks for Ken Morton's service to NJUS and the City and good luck in his retirement.

C.Piscoya- Thanked Ken Morton for his service.

C.,Miller- Would like to see the implementation of Credit/Debit services in City Facilities. Would like to see more public notices of community events.

C.Tapqaq- Thanks to Ken Morton. Asked who the CFO for NJUS was. J.Handeland informed that it is Chris Coffman. There was concern from the councilmember and community that NJUS is behind on the audit. She stated that she appreciated the department reports and had mixed feelings about the names of the sex offenders being shared. She also stated that she would like to see the Credit/Debit care readers being available in City facilities.

City Manager Steckman responded to the comments about the Credit/Debit readers saying that they are in the process of implementing them.

MAYOR'S COMMENTS AND REPORT

The Mayor gave thanks to the City Manager regarding to the demand of public and local hire and resources being used for projects.

A reminder was given that on Sunday May 5th there will be a walk for Murdered and missing Indigenous persons that starts at Noon at City Hall and goes out to the PD.

A Motion to go into Executive Session was made by C.Piscoya and seconded by C.Miller

At the roll call:

Aye: Henderson, Piscoya, Miller, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

EXECUTIVE SESSION Started at 07:44PM

- A. Discussion of Police Matters
- B. IT Contract Conversation

ADJOURNMENT at 09:52PM

APPROVED and **SIGNED** this (13th day of May) 2024.

JOHN K. HANDELAND
Mayor

DAN GRIMMER
City Clerk



2024 CITY OF NOME SPRING CLEANUP

U-Call, We-Haul: **Tuesday May 28th - Friday May 31st**
Spring Cleanup Day: **Saturday June 1st**

U-CALL, WE-HAUL

Tuesday May 28th-Friday May 31st
Be sure to call **443-6663**

The City stops taking requests for U-Call, We-Haul at 12:00 noon on Friday, May 31st.

All items must be brought to the curb of the road and away from structures.

NO: Drums of unknown chemical, Flammable products, wet paint, or batteries

Refrigerators/Freezers: Each refrigerator/freezer must be empty and the door(s) removed.

Vehicles: Owner must sign a release form for all vehicles. Forms available at City Hall or website

Batteries: Vehicle batteries must be brought to Quality Auto and put in the battery stack.

Batteries will not be picked-up by the City of Nome.

**For City Residents Only * No Commercial Operations or Construction Jobs*

CLEANUP - RAFFLE DAY!

Saturday June 1st

FREE HOT DOGS & SODAS

Noon - 4 p.m.
at Old St. Joe's

Prize Drawing at 4:10 p.m.
at Old St. Joe's

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

DUMP TRUCKS

located at the following 3 sites on
JUNE 1st, noon to 4pm:



*Icy View Fire Hall
401 Out of the Way



*Recycle Center
Across from NAPA



*Rec Center Parking Lot

MONOFILL will be open for FREE DUMPING

* May 28th-May 31st 11 am-7pm

* June 1st 9 am - 5pm

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

- *City Hall
- *Nome Rec Center
- *Kegoayah Kozga Public Library
- *Public Safety Building



Sponsored by:



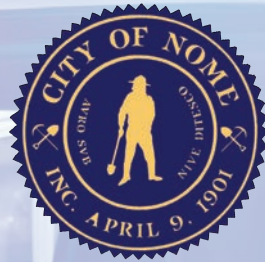
NOME JOINT UTILITY SYSTEM



FACILITIES SELF-INSPECTION



City of Nome Public Works Building Maintenance Team, Building Inspector, and Safety Officers conducting our Annual Spring Facility Self-Inspection.



THANK YOU!

Thank you to the men and women of the Nome Volunteer Ambulance Service and the Nome Volunteer Ambulance Service for forty years of service.

Your service to thousands of residents and visitors will not be forgotten. Your dedication and the countless hours of volunteer service cannot be repaid.

The time away from your families will not be forgotten.

THANK YOU TO THE MEMBERS OF THE NVAS AND NVAD FOR YOUR SERVICE TO NOME

Mayor
John K. Handeland
City Manager
Glenn Steckman
Deputy City Clerk
Jeremy Jacobson



Nome Planning Commission
Kenneth Hughes III, Chair Item D.
John Odden
Gregory Smith
Carol Piscoya
Melissa Ford
Adam Lust
Rhonda West

**NOME PLANNING COMMISSION
REGULAR MEETING MINUTES
TUESDAY, APRIL 02, 2024 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

ROLL CALL

Members Present: Melissa Ford; Ken Hughes; Carol Piscoya; Adam Lust; Rhonda West; Greg Smith
(virtual-late arrival)
Members Absent: John Odden (excused)
Also Present: Jeremy Jacobson, Deputy City Clerk; Erin Reinders, City Planner
In the audience: Anna Lionas, Nome Nugget Newspaper, Troy Walker

APPROVAL OF AGENDA

A motion was made by C. Piscoya and seconded by C. Lust to approve the agenda as presented.

At the roll call:

Aye: Hughes; Piscoya; Ford; Lust; West
Nay:
Abstain:

The motion **CARRIED**.

COMMUNICATIONS

A. Kawerak, Inc. Flyer re: Child Abuse Prevention Month, April, 2024,

(1:20)

- Chair Hughes announced the communication from Kawerak, regarding Child Abuse Prevention Month.

(1:36)

- Commissioner Smith joined the meeting virtually, by Zoom video communications.
- Deputy City Clerk Jacobson apologized for providing an incorrect conference call-in number to Commissioner Smith prior to the evening's meeting.

B. Memo from Clerk Grimmer to Nome Planning Commission re: 2024 Abatement,

(2:05)

- Chair Hughes noted many of the properties listed on the memo, *2024 Abatement*, were properties already familiar to the abatement process.

- Commissioner Piscoya inquired into whether the Planning Commission would perform their formal review of proposed properties for abatement at this meeting or in the near future.
- Deputy City Clerk Jacobson clarified for the record, the memorandum-communication, *2024 Abatement*, was intended to be informational, in preparation of a formal Abatement packet for the commission's review. The Abatement packet would be available at the next regularly scheduled Planning Commission meeting.

CITIZENS' COMMENTS

(3:18)

- Nome resident, Troy Walker stated his concerns with the Arctic Deep Draft Port expansion and its effects on the flow of tides and movement of soil on the waterfront.

STAFF REPORTS

A. Planner's Report,

(7:48)

- Planner Reinders informed the Planning Commission with what both memos provided in the evening's packet had outlined. She described the training and material provided in her Planning Memo as well as targeted dates for action with the Planning Commission, public, and Nome Common Council toward a final adoption of a rezoning of Front Street in Nome.
- Chair Hughes inquired into the April 12 and May 3 activities on Planner Reinder's timeline, "*Targeted letters of potential district & informal public notices*", "*Set Zoning Amendment Public Hearing and Complete Public Notification Process – 30-day notice requirement for 6/4/24 hearing*".
- Planner Reinders assured both activities would be handled by City staff and herself.

B. Building Inspector's Report,

(14:17)

- Chair Hughes noted the written report left behind by Clifton McHenry, Building Inspector that evening.
- Commissioner Ford announced her excitement toward Vacant Property Registry on the Building Inspector's agenda.
- Deputy City Clerk Jacobson noted Building Inspector's McHenry's absence due to ill health.

C. Permit Summaries,

(14:17)

- Chair Hughes noted the written report left behind by Clifton McHenry, Building Inspector that evening.
- Commissioner Ford announced her excitement toward Vacant Property Registry on the Building Inspector's agenda.
- Deputy City Clerk Jacobson noted Building Inspector's McHenry's absence due to ill health.

COMMISSIONERS' COMMENTS**(15:56)**

- 1) Commissioner Piscoya gave appreciation for quick meeting, detailed permit summaries to come, and the appointment of a new City Clerk. Planning of the Hazard Mitigation Plan was of interest.
- 2) Commissioner Smith thanked everyone for an efficient meeting, as well as everyone's input.
- 3) Commissioner Ford expressed her gratitude and optimism with vacant property registry. She made inquiry into the City's "process" for 'waivers, property taxes, and renovations'.
- 4) Commissioner West was thankful, noting she had acquired a Division of Community and Regional Affairs (DCRA) Planning Commission handbook for study.
- 5) Commissioner Lust thanked Planner Reinders for developing a commissioner training, noting the upcoming training sessions for commissioners, expressing enthusiasm with the proceedings.
- 6) Chair Hughes expressed his regret for not being able to attend last meeting. He identified the conference ongoing in Nome, Western Alaska Interdisciplinary Science, encouraging others to attend. Gratitude was given to having a full Planning Commission again, Planner Reinders, and what lies ahead.
 - a. Deputy City Clerk Jacobson noted the April 29 meeting with the Planning Commission and the public, precise location with times would be sent out after speaking with City Manager Steckman.

SCHEDULE OF NEXT MEETING**(22:45)**

- A. The next meeting regular meeting of the Nome Planning Commission is scheduled for Tuesday, May 7, 2024.

The next meeting would be April 29, for a community meeting, between the Planning Commission and the public.

ADJOURNMENT

A motion was made by C. Ford and seconded by C. Piscoya to adjourn.

Hearing no objections, the Nome Planning Commission adjourned at 7:25 PM.

APPROVED and SIGNED this 7th day of May, 2024.


KENNETH HUGHES III
Chair

ATTEST:



JEREMY JACOBSON
Deputy City Clerk



PLANNING COMMISSION COMMUNITY MEETING

THANK YOU TO EVERYONE WHO SHOWED UP TO THE APRIL 29TH DISCUSSION ON A NEW DOWNTOWN ZONING DISTRICT.

WE APPRECIATE YOUR ATTENDANCE, ACTIVE PARTICIPATION, AND INPUT ON THE FUTURE DEVELOPMENT OF FRONT STREET.



www.nomealaska.org



May 6, 2024

Subject: **Early notification** of wastewater discharge permit for IPOP, LLC

Dear Local and Tribal Government Leaders:

The Alaska Department of Environmental Conservation (DEC) is currently drafting an Alaska Pollutant Discharge Elimination System (APDES) individual permit (no permit number has been assigned yet) for the IPOP, LLC. This permit would regulate wastewater discharges into Bonanza Channel near Nome.

Background information

The proposed project consists of a multi-year dredging project mining for placer gold in Bonanza Channel estuary. As proposed, the project involves suction dredging 24 hours per day over a five-year period. About 4.5 million cubic yards (CY) of material will be processed (washed) for gold extraction, the dredged channel will be concurrently reclaimed to its original bathymetry, and excess processed materials will be disposed at adjacent sites. The proponent will surround the entire operation with a silt curtain to contain any sediment or turbidity generated.

The project site is located approximately 25 miles east of Nome, Alaska within the Bonanza Channel estuary and at approximately Mile Post 28.5 along the Nome-Council Road, between approximately Latitude 64.5044°N., Longitude 164.6169°W., on the western limit and Latitude 64.52866°N., and Longitude 164.5447°W. on the eastern limit.

This APDES individual permit is issued as a condition of the DEC 401 Certification on the U.S. Army Corps of Engineers (USACE) individual permit #P0A-2018-00123, issued on March 20, 2024, covering discharges of fill under section 404 of the Clean Water Act.

Description of discharge

The proposed permit covers discharges from the silt curtain during entry and exit of vessels from the area otherwise contained by the silt curtain. The area contained by the silt curtain is classified as treatment works, according to Alaska Statutes, and activities inside it are covered under USACE permit #P0A-2018-00123. Escaping discharge during entry or exit of vessels through a double doored system may contain elevated levels of sediment or turbidity. To protect water quality, the proposed permit sets conditions and limitations on the discharge and requires the operator to implement specific best management practices (BMPs). Limitations include restrictions on sediment and turbidity. BMPs include operational practices to reduce turbidity and protocols for management of the silt curtain. The proposed permit includes a mixing zone outside the silt curtain's double door access system.

Opportunities for tribal and local government participation in this permitting decision

DEC recognizes rural Alaska has unique needs and considerations with regard to wastewater discharges and strives to issue permits that reflect a full understanding of local conditions. This letter is intended as an **early notice** to assist you in determining whether your community may be affected and inform you of the opportunity to provide traditional, cultural, or other local information that DEC should consider when drafting this APDES permit. DEC would like to know how your area and resources may be affected by this permitting action.

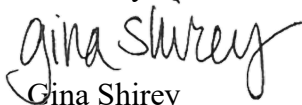
Next steps

After the permit is drafted, there may be a **10 day applicant review period** of the preliminary draft permit unless waived by the applicant. Following the applicant review period, there will be a minimum of a **30 day public review and comment period**. I will provide a copy of the public notice for the permit by mail or e-mail at the start of the public comment period. After the public review and comment period, there may be a **5 day applicant review period** of the final draft permit before the permit is issued unless waived by the applicant.

If requested, I can also provide notice of the preliminary draft and proposed final applicant review periods unless waived by the applicant. Due to the short timeframes for those reviews, notices are sent by email or fax. Please provide an e-mail address or fax number if you would like to receive notices for the preliminary draft and proposed final applicant review periods.

If you would like more information or would like to provide DEC with information about this permit, please do not hesitate to contact me at (907) 465-5272 or at gina.shirey@alaska.gov. For technical questions about the permit, you may also directly contact the permit writer, Allan Nakanishi, at (907) 269-4028 or at allan.nakanishi@alaska.gov.

Sincerely,

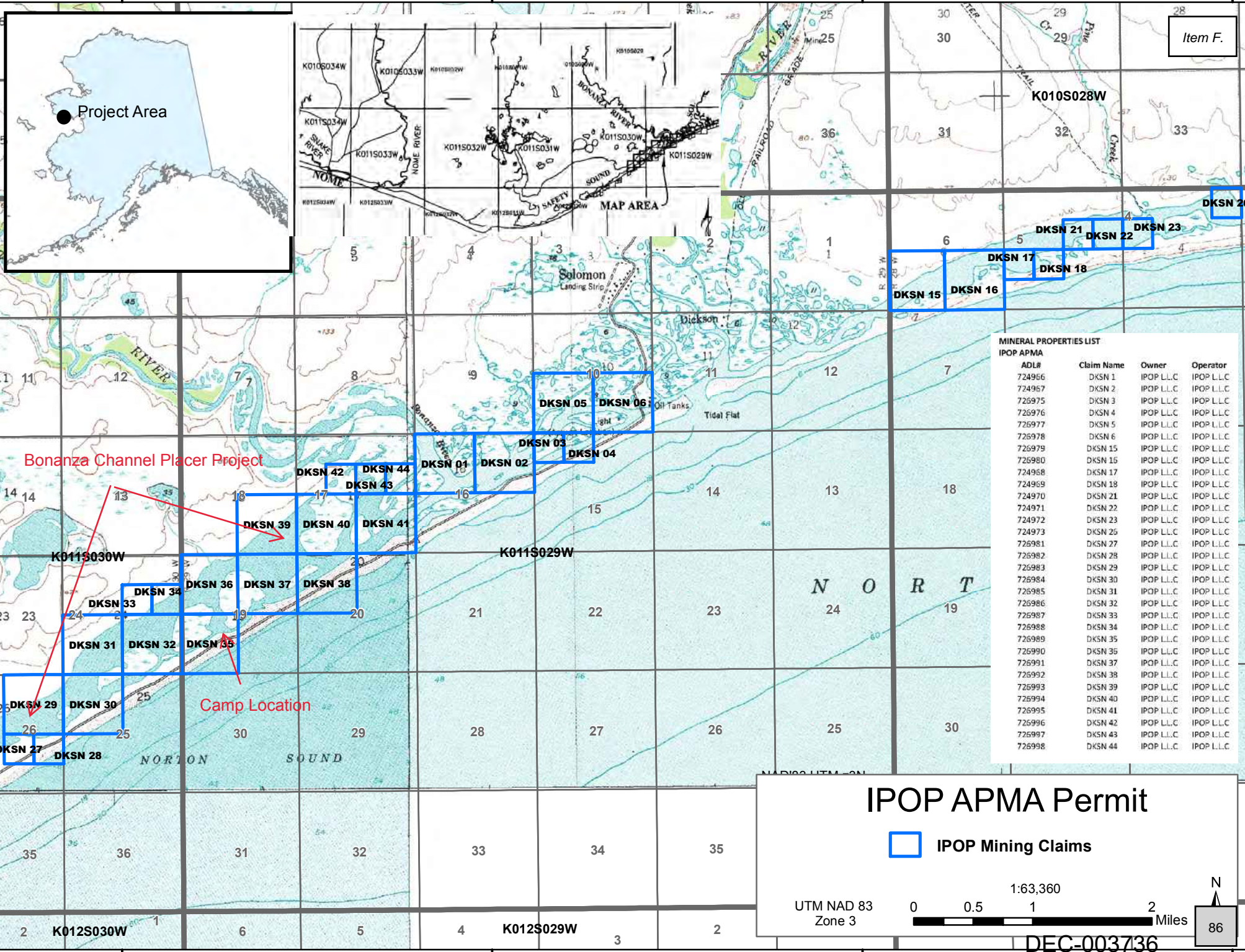


Gina Shirey

Local and Tribal Government Coordinator

Enclosure: Figure 1: Area Vicinity Map
Tribal Involvement in the Permitting Process postcard

cc: Potentially Affected Local Governments
Potentially Affected Federally-recognized Indian Tribes



MINERAL PROPERTIES LIST

IPOP APMA ADL#	Claim Name	Owner	Operator
724956	DKSN 1	IPOP L.L.C.	IPOP L.L.C.
724957	DKSN 2	IPOP L.L.C.	IPOP L.L.C.
725975	DKSN 3	IPOP L.L.C.	IPOP L.L.C.
725976	DKSN 4	IPOP L.L.C.	IPOP L.L.C.
726977	DKSN 5	IPOP L.L.C.	IPOP L.L.C.
726978	DKSN 6	IPOP L.L.C.	IPOP L.L.C.
726979	DKSN 15	IPOP L.L.C.	IPOP L.L.C.
726980	DKSN 15	IPOP L.L.C.	IPOP L.L.C.
724968	DKSN 17	IPOP L.L.C.	IPOP L.L.C.
724969	DKSN 18	IPOP L.L.C.	IPOP L.L.C.
724970	DKSN 21	IPOP L.L.C.	IPOP L.L.C.
724971	DKSN 22	IPOP L.L.C.	IPOP L.L.C.
724972	DKSN 23	IPOP L.L.C.	IPOP L.L.C.
724973	DKSN 25	IPOP L.L.C.	IPOP L.L.C.
726981	DKSN 27	IPOP L.L.C.	IPOP L.L.C.
726982	DKSN 28	IPOP L.L.C.	IPOP L.L.C.
726983	DKSN 29	IPOP L.L.C.	IPOP L.L.C.
726984	DKSN 30	IPOP L.L.C.	IPOP L.L.C.
726985	DKSN 31	IPOP L.L.C.	IPOP L.L.C.
726986	DKSN 32	IPOP L.L.C.	IPOP L.L.C.
726987	DKSN 33	IPOP L.L.C.	IPOP L.L.C.
726988	DKSN 34	IPOP L.L.C.	IPOP L.L.C.
726989	DKSN 35	IPOP L.L.C.	IPOP L.L.C.
726990	DKSN 36	IPOP L.L.C.	IPOP L.L.C.
726991	DKSN 37	IPOP L.L.C.	IPOP L.L.C.
726992	DKSN 38	IPOP L.L.C.	IPOP L.L.C.
726993	DKSN 39	IPOP L.L.C.	IPOP L.L.C.
726994	DKSN 40	IPOP L.L.C.	IPOP L.L.C.
726995	DKSN 41	IPOP L.L.C.	IPOP L.L.C.
726996	DKSN 42	IPOP L.L.C.	IPOP L.L.C.
726997	DKSN 43	IPOP L.L.C.	IPOP L.L.C.
726998	DKSN 44	IPOP L.L.C.	IPOP L.L.C.

IPOP APMA Permit

IPOP Mining Claims

UTM NAD 83 Zone 3

1:63,360

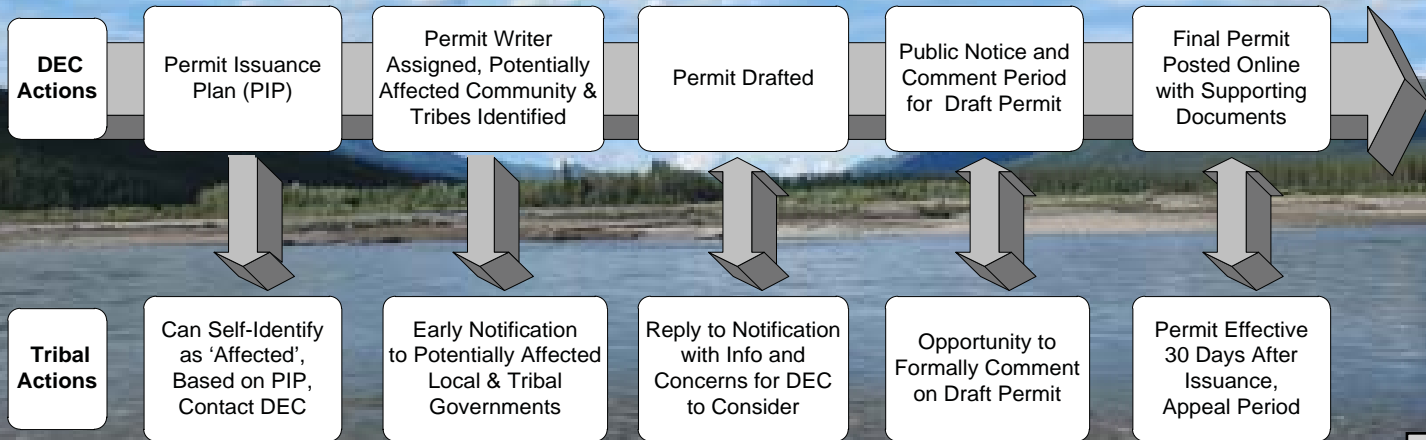
0 0.5 1 2 Miles

DEC-003736

86

Tribal Involvement in the Permitting Process

Item F.



The Department of Environmental Conservation (DEC) strives to develop sound permits based on a full understanding of local conditions, informs tribes about potential permitting actions that may affect them, and provides opportunities for tribal input during the permitting process.

Alaska News

After record fentanyl deaths, Alaska launches ‘One Pill Can Kill’ campaign

By Michelle Theriault Boots

Updated: May 7, 2024 Published: May 7, 2024



Sandy Snodgrass of the Alaska Fentanyl Response Project hugs Gov. Mike Dunleavy at the conclusion of a news conference to launch a fentanyl awareness campaign in Alaska called “One Pill Can Kill” on Monday. Snodgrass’s son Bruce Snodgrass was killed by fentanyl in 2021. (Marc Lester / ADN)

Alaska officials on Monday unveiled a new statewide education campaign on the dangers of fentanyl in the wake of a record increase in overdose deaths.

The campaign, called “One Pill Can Kill,” will aim to educate Alaskans about the dangers posed by even a single dose of fentanyl, which the Drug Enforcement Administration says has infiltrated supplies of almost all illicit drugs. At a press conference held at the state crime lab in Anchorage on Monday, U.S. Sen. Dan Sullivan called the campaign an “all-hands-on-deck effort to save Alaskan lives.”

The [press conference](#) included Sullivan, Gov. Mike Dunleavy and Alaska Attorney General Treg Taylor and was attended by many of the state’s cabinet of commissioners, as well as law enforcement officials and bereaved parents.



U.S. Sen. Dan Sullivan speaks at a news conference to launch a fentanyl awareness campaign in Alaska called “One Pill Can Kill” on Monday. (Marc Lester / ADN)



U.S. Sen. Dan Sullivan, left, Gov. Mike Dunleavy and other state officials spoke at the launch of the “One Pill Can Kill” campaign. (Marc Lester / ADN)

The DEA has already been pushing the “[One Pill Can Kill](#)” message nationally. Alaska’s adoption of the effort will include a social media and in-school education campaign, as well as health department efforts to fund treatment, prevention, harm reduction and recovery work across the state, officials said. At the press conference, Dunleavy also pushed for [House Bill 66](#), a bill that would ramp up penalties for crimes related to drugs, including charging people who supply drugs in a fatal overdose with second-degree murder rather than manslaughter.

“If your activity has baked into it the death of innocent Alaskans, you need to be prepared to pay the consequences,” he said. “I’d ask our Legislature ... to move this fentanyl bill, get this passed.”

[\[Alaska Senate panel unveils crime package with tougher drug penalties and grand jury changes\]](#)

The state saw [342 fatal overdoses in 2023](#), representing a nearly 40% increase compared to the previous year. That was the highest year-to-year increase in the country. About three-fourths of the deaths were due to fentanyl, a cheap, potent synthetic opioid that has in recent years replaced heroin as the state’s deadliest drug.

ADVERTISEMENT

Officials described the steep increase as reflecting national trends. But both Dunleavy and Sullivan blamed what they described as an “open border” with Mexico as stoking the flow of drugs into the state.

The increase in fentanyl coming into Alaska is driven by the premium dealers can sell it for here, said Cornelius Sims, a captain with the Alaska State Troopers and commander of the Statewide Drug Enforcement Unit: The same pill that might cost \$10 on the street in Arizona can be resold for up to \$250 in rural Alaska, he said. In 2023, law enforcement seized more than 83 kilograms of fentanyl in Alaska, Sims said.



Capt. Cornelius Sims of the Alaska State Troopers makes comments at the event. (Marc Lester / ADN)



Alaska Department of Health Commissioner Heidi Hedberg speaks at a news conference to launch a fentanyl awareness campaign in Alaska called "One Pill Can Kill." (Marc Lester / ADN)

Some of the “One Pill Can Kill” effort will be funded by money the state expects to receive from class-action lawsuits related to the role of pharmaceutical companies and drugstore chains such as CVS in fomenting the opioid crisis. Alaska is set to receive \$52 million in its share of national opioid settlement money, to be paid out over the next 18 years, said Heidi Hedberg, the commissioner of the Alaska Department of Health. An annual \$3.3 million in funding will go to communities for treatment, harm reduction, prevention and recovery work, Hedberg said.

Sandy Snodgrass, whose son Bruce died in 2022 of a fentanyl overdose, spoke at the press conference. Her son, she said, never got the education about the dangers of fentanyl before he died — in sight of a fast-food restaurant and a bank — on DeBarr Road. Since his death, she’s traveled the state and the country advocating for legislation on fentanyl, which she said would add “powerful tools” to combat the drug.

The goal, she said, is that Alaskans understand there’s no unprescribed pill or illicit drug that can be trusted as safe.

[Previously: 2023 was Alaska’s deadliest year for opioid overdoses — and the state saw the highest increase in deaths in the nation]

Michelle Theriault Boots

Michelle Theriault Boots is a longtime reporter for the Anchorage Daily News. She focuses on in-depth stories about the intersection of public policy and Alaskans' lives. Before joining the ADN in 2012, she worked at daily newspapers up and down the West Coast and earned a master's degree from the University of Oregon



MEMORANDUM

DATE: May 13, 2024
TO: Nome Common Council, Finance Department
FROM: Dan Grimmer, City Clerk,
SUBJECT: *Write off on Personal Property Taxes*

In 2023 a Personal Property Declaration was made by Johnson Brothers/Nome Builders Inc (50126). The application was misleading as there was a continued declaration of property as in years previous. Included on the declaration form (which was missed through clerical error) was notification that the business was Closed/Sold as of 11-22-2022. The property was sold to Bering Straits Regional Housing Authority who is currently under a PILOT agreement for that property which prevents us from transferring any balances for 2023. **The Office of the City Clerk is requesting a motion to write off \$250.65 for Account 50126-Johnson Brothers as they are no longer in business and the 2023 tax amounts should not have been applied and cannot be transferred.**

In 2022 a Personal Property Declaration was made by Mike Piatt (50588). He Claimed Zero Dollars of personal property and marked his declaration as Closed-Sold Business to Rob Shelton. Due to clerical error or reasons unknown this account was not closed as it should have been. **The Office of the City Clerk requests that a motion be made to write off the \$11.95 on account 50588.**

On February 27, 2024 Robin Barrington (50575) Passed away. There is a balance due of \$337.59 on his account. We believe that it is neither practical or feasible to try and collect against his estate and employ our lawyers to do so. **The Office of the City Clerk requests that a motion to be made to write off the \$337.59 left on his account.**

Thank You,
Dan Grimmer
City Clerk

917 9181

RECEIVED

Item A.

CITY OF NOME
CITY CLERK'S OFFICE



P.O. Box 281
102 Division Street
Nome, Alaska 99762
P: (907)-443-6663
F: (907)-443-5345

2023 PERSONAL & BUSINESS
PROPERTY DECLARATION

CITY OF NOME
CITY CLERK'S OFFICE
Return to City Clerk's Office on or
before February 1, 2023

Amended

ACCOUNT NUMBER: 50126

Business Name: Nunc Builders DBA Johnson Brothers Phone: 907 917 9181 Fax: _____

Contact Person: Robert Johnson Email: _____

Mailing Address: 2340 Cenry Ct Anchorage AK 99515
P.O. Box City State Zip Code

SECTION A - NO LONGER IN BUSINESS?

(check one)

Closed-Sold Business (new owner name): Being straight up Housing Authority Address: P.O. Box 995 Nome AK 99762
 Date of Sale: 11/22/2022 Phone: 207 443 5256

Closed-Out of Business DATE OF CLOSURE: same Property Disposed? Yes No - If NO, see Section C to Declare

Signature: Robert Johnson Date: 11/29/2022 Phone: 907 917 9181

SECTION B - ACTIVE BUSINESS WITHOUT BUSINESS PROPERTY

If you have an active business with no Personal and/or Business (PBP) property to declare, check this box. A brief explanation as to why there is no PBP to declare is required. (Examples: fully furnished location, contract services only)

SIGNATURE: _____ Date: _____ Phone: _____

SECTION C - MUST NOTIFY THE CITY IF PROPERTY HAS BEEN SOLD OR DISCARDED

Personal and/or Business Property	\$ Full and True Value*
FURNITURE & FIXTURES (rental and business property only):	<u>\$ 5,000.00</u>
MOTORCYCLES, ATVs, SNOW MACHINES (rental and business property only):	
CAMPERS & MOTOR HOMES:	
BOATS & MOTORS (rental and business property only):	
TRAILERS: (rental and business property only)	
MACHINERY & HEAVY EQUIPMENT:	
BUSINESS - PROPERTY (for operations only; DO NOT REPORT INVENTORY HELD FOR RESALE):	<u>\$ 10,000.00</u>
BUSINESS - TECHNOLOGY (computers, software, office machinery):	
BUSINESS - CONSIGNEED GOODS:	
BUSINESS - LEASED GOODS:	
CONTAINER VANS (if not included with Real Property Assessment or if located on property you do not own):	<u>1 Van</u>
OTHER:	
Total Value \$	<u>20,000.00</u>

*Full and True Value is the estimated price that the property would bring in an open market and under the then prevailing market conditions in a sale between a willing seller and a willing buyer both conversant with the property and with prevailing general price levels, this is an Alaska Statute provision. (AS 29.45.110(a))

Business personal property includes all property used or held for use on a full or part-time basis, whether owned, gifted, leased, or rented, even if the property is fully depreciated or expensed for federal income tax purposes.

SECTION D

I, THE UNDERSIGNED, HEREBY DECLARE THAT THIS STATEMENT IS TO THE BEST OF MY KNOWLEDGE AND BELIEF TRUE, CORRECT AND COMPLETE, AND THAT IT INCLUDES ALL BUSINESS AND/OR PERSONAL PROPERTY, NOT EXEMPTED FROM TAXATION, OWNED, CLAIMED, POSSESSED OR CONTROLLED BY ME THE FIRST DAY OF JANUARY 2023, AT 12:01 AM ALASKA STANDARD TIME.

SIGNED: Robert A. Johnson

SIGNED AND SWORN before me this _____ day of _____

seal

NOTARY PUBLIC / CITY CLERK'S OFFICE

**CITY OF NOME
CITY CLERK'S OFFICE**



P.O. Box 281
102 Division Street
Nome, Alaska 99762
P: (907)-443-6663
F: (907)-443-5345

**2022 PERSONAL & BUSINESS
PROPERTY DECLARATION**

~~JAN 28 2022~~
Return to City Clerk's Office on or
before February 1, 2022

Amended

ACCOUNT NUMBER: ~~1853~~ **50588**

Business Name: _____ Phone: **907 232 1277** Fax: _____

Contact Person: **Mike Piatt** Email: **mpiat1077@gmail.com**

Mailing Address: **877016** **Wasilla** **AK** **99687**
P.O. Box City State Zip Code

SECTION A - NO LONGER IN BUSINESS?

(check one)
 Closed-Sold Business (new owner name): **Rb Shelton** Address: **SPACE 67**
Corning, California 96021
 Date of Sale: **5/26/21** Phone: **530 366 6953**
 Closed-Out of Business DATE of CLOSURE: ~~1/12/22~~ Property Disposed? Yes _____ No - If NO, see Section C to Declare
 Signature: *[Signature]* Date: **1/12/22** Phone: **907 232 1277**

SECTION B - ACTIVE BUSINESS WITHOUT BUSINESS PROPERTY

If you have an active business with no Personal and/or Business (PBP) property to declare, check this box. A brief explanation as to why there is no PBP to declare is required. (Examples: fully furnished location, contract services only)

 SIGNATURE: _____ Date: _____ Phone: _____

SECTION C - MUST NOTIFY THE CITY IF PROPERTY HAS BEEN SOLD OR DISCARDED

Personal and/or Business Property	\$ Full and True Value*
FURNITURE & FIXTURES (rental and business property only):	
MOTORCYCLES, ATVs, SNOW MACHINES (rental and business property only):	
CAMPERS & MOTOR HOMES:	7000
BOATS & MOTORS (rental and business property only):	
TRAILERS: (rental and business property only)	
MACHINERY & HEAVY EQUIPMENT:	15000.00
BUSINESS - PROPERTY (for operations only; DO NOT REPORT INVENTORY HELD FOR RESALE):	
BUSINESS - TECHNOLOGY (computers, software, office machinery):	
BUSINESS - CONSIGNED GOODS:	
BUSINESS - LEASED GOODS:	
CONTAINER VANS (if not included with Real Property Assessment or if located on property you do not own):	
OTHER:	
Total Value \$	0

*Full and True Value is the estimated price that the property would bring in an open market and under the then prevailing market conditions in a sale between a willing seller and a willing buyer both conversant with the property and with prevailing general price levels, this is an Alaska Statute provision. (AS 29.45.110(a))
 Business personal property includes all property used or held for use on a full or part-time basis, whether owned, gifted, leased, or rented, even if the property is fully depreciated or expensed for federal income tax purposes.

SECTION D

I, THE UNDERSIGNED, HEREBY DECLARE THAT THIS STATEMENT IS TO THE BEST OF MY KNOWLEDGE AND BELIEF TRUE, CORRECT AND COMPLETE, AND THAT IT INCLUDES ALL BUSINESS AND/OR PERSONAL PROPERTY, NOT EXEMPTED FROM TAXATION, OWNED, CLAIMED, POSSESSED OR CONTROLLED BY ME **THE FIRST DAY OF JANUARY 2022, AT 12:01 AM ALASKA STANDARD TIME.**

SIGNED: *[Signature]*
 SIGNED AND SWORN before me this **25** day of **January**, **2022**
[Signature]
 NOTARY PUBLIC CITY CLERK'S OFFICE



STATE OF ALASKA
CERTIFICATION OF VITAL RECORD

Item A.

STATE OF ALASKA



ALASKA DEPARTMENT OF HEALTH - BUREAU OF VITAL STATISTICS
P.O. Box 110875, Juneau, AK 99811-0675

DATE FILED 02/08/2024		STATE FILE NO. 2024000306	
1. DECEDENT'S LEGAL NAME (Include AKA's if any) (First, Middle, Last) ROBIN BYRON BARRINGTON		2. SEX Male	3. SOCIAL SECURITY NUMBER 392-48-3079
4a. AGE-Last Birthday (Years) 70	4b. UNDER 1 YEAR Months: _____ Days: _____	4c. UNDER 1 DAY Hours: _____ Minutes: _____	5. DATE OF BIRTH (MM/DD/YYYY) 02/06/1953
7a. RESIDENCE-STATE Alaska		7b. COUNTY Matanuska Susitna	7c. CITY OR TOWN Houston
7d. STREET AND NUMBER 12573 W Looking Glass Drive		7e. APT No	7f. ZIP CODE 99623
7g. INSIDE CITY LIMITS? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		6. BIRTHPLACE (City and State or Foreign Country) Eau Claire, WISCONSIN	
8. EVER IN US ARMED FORCES? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown		9. MARITAL STATUS AT TIME OF DEATH <input checked="" type="checkbox"/> Married <input type="checkbox"/> Married, but separated <input type="checkbox"/> Widowed <input type="checkbox"/> Divorced <input type="checkbox"/> Never Married <input type="checkbox"/> Unknown	
11. FATHER'S NAME (First, Middle, Last) ROBERT WILLIAM BARRINGTON		10. SURVIVING SPOUSE'S NAME (If wife, give name prior to first marriage) ERIN LUCILLE MURRAY	
12. MOTHER'S NAME PRIOR TO FIRST MARRIAGE (First, Middle Last) FLORENCE MAY NIELSON		13a. INFORMANT'S NAME ERIN BARRINGTON	
13b. RELATIONSHIP TO DECEDENT Spouse		13c. MAILING ADDRESS (Street and Number, City, State, Zip Code) PO Box 940255 Houston, Alaska 99694	
14. DECEDENT'S EDUCATION-Check the box that best describes the highest degree or level of school completed at the time of death. <input type="checkbox"/> 8th grade or less <input type="checkbox"/> 9th - 12th grade, no diploma <input type="checkbox"/> High school graduate or GED <input checked="" type="checkbox"/> Some college credit, but no degree <input type="checkbox"/> Associate degree (e.g., AA, AS) <input type="checkbox"/> Bachelor's degree (e.g., BA, AB, BS) <input type="checkbox"/> Master's degree (e.g., MA, MS, MEng, MEd, MSW, MBA) <input type="checkbox"/> Doctorate (e.g., PhD, EdD) or Professional degree (e.g., MD, DDS, DVM, LLB, JD)		15. DECEDENT OF HISPANIC ORIGIN? Check the box that best describes whether the decedent is Spanish/Hispanic/Latino(a). Check the 'No' box if the decedent is not Spanish / Hispanic / Latino(a). <input checked="" type="checkbox"/> No, not Spanish/Hispanic/Latino(a) <input type="checkbox"/> Yes, Mexican, Mexican American, Chicano(a) <input type="checkbox"/> Yes, Puerto Rican <input type="checkbox"/> Yes, Cuban <input type="checkbox"/> Yes, other Spanish/Hispanic/Latino(a) Specify: _____	
16. DECEDENT'S RACE (Check one or more races to indicate what the decedent considered himself or herself to be). <input checked="" type="checkbox"/> White <input type="checkbox"/> Black or African American <input type="checkbox"/> American Indian or Alaskan Native (Name of the enrolled or principal tribe) _____ <input type="checkbox"/> Asian Indian <input type="checkbox"/> Chinese <input type="checkbox"/> Filipino <input type="checkbox"/> Japanese <input type="checkbox"/> Korean <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other Asian (Specify) _____ <input type="checkbox"/> Native Hawaiian <input type="checkbox"/> Guamanian or Chamorro(a) <input type="checkbox"/> Samoan <input type="checkbox"/> Other Pacific Islander (Specify) _____ <input type="checkbox"/> Other (Specify) _____		17. DECEDENT'S USUAL OCCUPATION (Indicate type of work done during most of working life. DO NOT USE RETIRED) Operator	
18. KIND OF BUSINESS OR INDUSTRY Engineering		19. PLACE OF DEATH (Check only one.) <input type="checkbox"/> Inpatient <input type="checkbox"/> Emergency Room/Outpatient <input type="checkbox"/> Dead on Arrival <input type="checkbox"/> Nursing home/long term care facility <input type="checkbox"/> Decedent's home <input type="checkbox"/> Hospice Facility <input type="checkbox"/> Other (Specify): _____	
20. FACILITY NAME (If not institution, give street & number) 12573 West Looking Glass Drive		21. CITY OR TOWN, STATE AND ZIP CODE Houston, Alaska 99623	
22. COUNTY OF DEATH Matanuska Susitna		23. METHOD OF DISPOSITION <input type="checkbox"/> Burial <input checked="" type="checkbox"/> Cremation <input type="checkbox"/> Donation <input type="checkbox"/> Other (Specify) _____	
24. PLACE OF DISPOSITION (Name of cemetery, crematory, other place) Valley Funeral Home & Crematory		25. LOCATION - CITY/TOWN AND STATE Wasilla, AK	
26. NAME AND COMPLETE ADDRESS OF FUNERAL FACILITY Valley Funeral Home & Crematory 151 E Herring Avenue Wasilla, Alaska 99654		27. NAME OF FUNERAL SERVICE LICENSEE OR OTHER AGENT (ELECTRONICALLY SIGNED) TODD GRANT	
28. LICENSE NUMBER (Of Licensee) 438		29. DATE PRONOUNCED DEAD (MM/DD/YYYY) 01/05/2024	
30. TIME PRONOUNCED DEAD 16:45		31. SIGNATURE OF PERSON PRONOUNCING DEATH (Only when applicable)	
32. LICENSE NUMBER		33. DATE SIGNED (MM/DD/YYYY)	
34. ACTUAL OR PRESUMED DATE OF DEATH (MM/DD/YYYY) 01/05/2024		35. ACTUAL OR PRESUMED TIME OF DEATH 16:45	
36. WAS MEDICAL EXAMINER OR CORONER CONTACTED? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		37. PART I. Enter the chain of events - diseases, injuries, or complications that directly caused the death. DO NOT enter terminal events such as cardiac arrest, respiratory arrest, or ventricular fibrillation without showing the etiology. DO NOT ABBREVIATE. Enter only one cause on a line. Add additional lines if necessary. CAUSE OF DEATH (See instructions and examples) IMMEDIATE CAUSE (Final disease or condition resulting in death): a. ACUTE COMBINED TOXIC EFFECTS OF FENTANYL, METHAMPHETAMINE, MITRAGYNYNE, GABAPENTIN, AND BUPROPION Due to (or as a consequence of): _____ b. _____ Due to (or as a consequence of): _____ c. _____ Due to (or as a consequence of): _____ d. _____ Approximate Interval Onset to death: Unknown	
38. WAS AN AUTOPSY PERFORMED? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		39. WERE AUTOPSY FINDINGS AVAILABLE TO COMPLETE THE CAUSE OF DEATH? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
40. DID TOBACCO USE CONTRIBUTE TO DEATH? <input type="checkbox"/> Yes <input type="checkbox"/> Probably <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown		41. IF FEMALE <input type="checkbox"/> Not pregnant within past year <input type="checkbox"/> Not pregnant, but pregnant within 42 days of death <input type="checkbox"/> Pregnant at time of death <input type="checkbox"/> Not pregnant, but pregnant 43 days to 1 year before death <input type="checkbox"/> Unknown if pregnant within past year	
42. MANNER OF DEATH <input type="checkbox"/> Natural <input type="checkbox"/> Homicide <input checked="" type="checkbox"/> Accident <input type="checkbox"/> Pending Investigation <input type="checkbox"/> Suicide <input type="checkbox"/> Could not be determined		43. DATE OF INJURY (MM/DD/YYYY) Unknown	
44. TIME OF INJURY Unknown		45. PLACE OF INJURY (e.g., Decedent's home; construction site; restaurant; wooded area) Home	
46. INJURY AT WORK? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		47. LOCATION OF INJURY: (Street & Number, Apt. No., City or Town, State, Zipcode) 12573 West Looking Glass Drive Houston, Alaska 99623	
48. DESCRIBE HOW INJURY OCCURRED: CONSUMED ILLEGAL AND PRESCRIPTION DRUG BY INHALATION, INTRAVENOUS INJECTION AND BY ORAL ROUTE		49. IF TRANSPORTATION INJURY, SPECIFY: <input type="checkbox"/> Driver/Operator <input type="checkbox"/> Passenger <input type="checkbox"/> Pedestrian <input type="checkbox"/> Unknown <input type="checkbox"/> Other (Specify) _____	
50a. CERTIFIER (Check only one): <input type="checkbox"/> Certifying physician - to the best of my knowledge, death occurred due to the cause(s) and manner stated, and pronouncing & certifying physician - To the best of my knowledge, death occurred at the time, date and place, and due to the cause(s) and manner stated. <input checked="" type="checkbox"/> Medical Examiner/Coroner - On the basis of examination, and/or investigation, in my opinion, death occurred at the time, date, and place, and due to the cause(s) and manner stated.			
50b. NAME OF CERTIFIER (ELECTRONICALLY SIGNED) CRISTIN M. ROLF		ADDRESS, AND ZIP CODE OF PERSON COMPLETING CAUSE OF DEATH (Item 37) 5455 Dr. Martin Luther King Jr. Avenue Anchorage AK 99507	
52. LICENSE NUMBER 8262		53. DATE CERTIFIED (MM/DD/YYYY) 02/06/2024	

To Be Completed/Verified By:
FUNERAL DIRECTOR

To Be Completed By:
MEDICAL CERTIFIER

00181844



I CERTIFY THAT THIS IS A TRUE, FULL AND CORRECT COPY OF THE ORIGINAL CERTIFICATE ON FILE IN THE BUREAU OF VITAL STATISTICS, DEPARTMENT OF HEALTH, JUNEAU, ALASKA.

DATE ISSUED **FEBRUARY 27, 2024**

Aligail Newby-Kew
State Registrar

This copy not valid unless prepared on engraved border displaying the date, seal and signature of the Alaska State Registrar.



ANY ALTERATION OR ERASURE VOIDS THIS CERTIFICATE

Presented By.
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

RESOLUTION NO. R-24-05-01

A RESOLUTION AUTHORIZING THE AMORTIZATION SCHEDULE FOR THE CAT 160-14AWD GRADER

WHEREAS, the City of Nome maintains a Department of Public Works that performs roads maintenance and snow removal throughout the year; and,

WHEREAS, the Department of Public Works is seeking a new grader to perform such duties for the citizens of Nome; and,

WHEREAS, the Nome Common Council budgeted the purchase of CAT 160M Grader for FY2024; and,

WHEREAS, the Nome Common Council began setting aside interest borne from the General Fund account through R-23-03-01 and revised the amount in R-23-06-02;

WHEREAS, the Nome Common Council approved the purchase of the grader through Resolution R-23-12-01;

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council authorizes the amortization schedule with CAT Finance for the purchase of a CAT 160-14AWD Grader.

APPROVED and **SIGNED** this 13th day of May, 2024.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMGER
City Clerk

Amortization Schedule

Quote Number	4603376
Customer	CITY OF NOME PUBLIC WORKS
Model	160-14AWD Motor Grader
Serial Number	

Number of Payments Made	Starting Balance	Loan	Payment	Option	Interest	Interest Rate	Principal	Ending Balance
		560,009.00						
1	560,009.00	0.00	175,000.00	0.00	0.00	6.99%	175,000.00	385,009.00
total		560,009.00	175,000.00	0.00	0.00		175,000.00	
2	385,009.00	0.00	93,874.97	0.00	26,912.13	6.99%	66,962.84	318,046.16
total		0.00	93,874.97	0.00	26,912.13		66,962.84	
3	318,046.16	0.00	93,874.97	0.00	22,231.42	6.99%	71,643.55	246,402.61
total		0.00	93,874.97	0.00	22,231.42		71,643.55	
4	246,402.61	0.00	93,874.97	0.00	17,223.54	6.99%	76,651.43	169,751.18
total		0.00	93,874.97	0.00	17,223.54		76,651.43	
5	169,751.18	0.00	93,874.97	0.00	11,865.61	6.99%	82,009.36	87,741.82
total		0.00	93,874.97	0.00	11,865.61		82,009.36	
6	87,741.82	0.00	93,874.97	0.00	6,133.15	6.99%	87,741.82	0.00
total		0.00	93,874.97	0.00	6,133.15		87,741.82	
total		560,009.00	644,374.85	0.00	84,365.85		560,009.00	

Ending Balance not equal to early buy out amount.

Caterpillar Financial Services Corporation

Finance Proposal

CUSTOMER

Name: CITY OF NOME PUBLIC WORKS

Address
City
State

Good if:
Acknowledged by Jun-6-2024
Funded by Jun-6-2024

DEALER

N C MACHINERY CO H330
Sales person Fisher H330, Steve
Dealer contact Pamela Nienkark-Snyder H330
Telephone

Quote number 4603376
Fax Number
Quote Date 07-May-24
Quote Time 03:05:13 PM

FINANCE PROPOSAL

This is Caterpillar Financial Services Corporation's confirmation of the following finance proposal. This is a proposal only and is subject to credit approval, execution of documentation, and execution and approval of the application survey.

Finance Type Governmental Lease
Number of Payments 6 Annual
Payments in Advance

Quoted By Tyler Crow
Report Created By Charles Hoskins

Table with columns: Model, Ann. Hours, Qty, Sale Price, Amount Financed, Payment, Balloon, Fixed Rate. Row: New 160-14AWD 1000 1 559,609.00 560,009.00 See Amort. Schedule 0.00 6.9900%

Special Conditions:
160-14AWD

Serial Number -, Model Year - 2024, Standard Environment;
Major Attachments-Air Conditioning, Tires, Cab; Blades/Buckets/Rippers-Autoshift Transmission, Ripper;
Manual Configuration and Work Tools: HENKE FV-12 V-PLOW

Payment Structure - Asset
1 Annual payment(s) 175,000.00
5 Annual payment(s) 93,874.97
1 Stub payment(s) 1.00

Table with columns: Model, Insurance, Payment w/Insurance. Row: New 160-14AWD 8,135.58 Amort. Sch.

The estimate for insurance is provided through Caterpillar Insurance Company (Provided by Westchester Insurance Company in Rhode Island) and is not an offer to contract for insurance.

CONDITIONS

Insurance: The customer must provide evidence of physical damage and liability insurance in an amount and from an insurance carrier satisfactory to CFSC. CFSC must be named on the policies, as loss payee and additional insured, as applicable, and a certificate of insurance, in form and substance acceptable to CFSC, must be provided to CFSC.

Taxes: All taxes are the responsibility of the customer and may or may not be included in the above payment amount.

Equipment: The equipment cannot be delivered until all documents are executed by CFSC. All equipment must reside in the United States at all times.

Approval: This proposal is subject to, among other things, final pricing, credit approval and document approval by CFSC.

The terms and conditions outlined herein are not all-inclusive and are based upon information provided to date. This proposal may be withdrawn or modified by Lessor at anytime. This proposal does not represent an offer or commitment by CFSC to enter into a transaction or to provide financing and does not create any obligation for CFSC. A commitment to enter into the transaction described herein may only be extended by CFSC after this transaction has been approved by all appropriate credit and other authorities within CFSC.

Caterpillar Financial Services Corporation
2120 West End Avenue, Nashville, TN 37203
(615)-341-1000

We appreciate the opportunity to provide you a proposal for this transaction.

Proposed by:

Acknowledged by:

Caterpillar Financial Services Corporation

CITY OF NOME PUBLIC WORKS Date

TO: The Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager's report

May 9, 2024

Ambulance Service:

The NVAD has been transferred to Norton Sound Hospital as of 5pm, May 2. NSHC is having response time of five minutes or less which is very good. There was only one response time of nine minutes which is still within the acceptable time.

Two ambulances have been transferred for a period of time and the city is lending two radios and two pagers as both parties work through the communication issues.

Swimming Pool:

After months of repairs, the swimming pool opens to the community on Saturday, May 11. A floor drain on the pool deck had to be replaced because of damage from salt water.

The 2024/2025 budget includes replacing lifeguard stands due to corrosion from saltwater. The next capital project list will include replacing the gutters within the next two-three years.

Spring Cleanup:

Spring cleanup is scheduled from Tuesday, May 28 to Saturday June 1. The city will be partnering with Kawerak on this city-wide cleanup. T-shirts will be worn by staff to advertise the event and children participating in the event will receive a T-shirt and will be eligible for prizes.

The event will include our U-Call-We Haul program, vehicle pick up and a town wide resident cleanup of lots and open areas.

Chamber of Commerce:

I met with the Chamber of Commerce this past week to provide them an overview of this year's budget proposal. It included a review of city projects and other improvements to the city. The membership was also updated on the port project, the 911 system and ambulance service.

911 Communication System;

The replacement of the current system will start in June. This includes the installation of a new pole, 65' high, at the Icy View fire station. NJUS is assisting in the installation of the pole as a cost savings to the city.

Planning Commission:

The Planning Commission had a successful open house/public input hearing on the proposed Downtown Zoning District with forty people in attendance. Because of the positive input from the public, the Planning Commission will delay the process to revise the district before another hearing.

AKDOT had their variance request approved by Planning Commission to allow the Seppala RD project to move forward for Summer of 2025.

Steadman Park:

To allow for Steadman Park to re-open three feet of fill will need to be added. The existing cap is cracking and sinking. \$75,000 of \$175,000 is budgeted for this project.

Grader:

A resolution is on the agenda to formalize the purchase of the new grader which you already approved. After the initial payment of \$175,000 there will be six years of additional payments. Payment year 1 to year 4 will be \$93,874.81 and the sixth year \$1.00. Yes, that is one dollar for the sixth year.

New Basketball Court:

NSHC has donated \$100,000 to the construction of a new concrete basketball court for outdoors at the Rec Center. Bristol Engineering is creating the bid specs to hire a contractor to build the court. However, Bristol expects the cost of construction to exceed the \$100,000 allocated.

Traffic Enforcement:

The NPD is enforcing violations of Stop signs and no license plates on regular vehicles. The NPD is finding young people operating vehicles with learner's permit without an adult with a license. Residents driving without valid licenses or not having tags. The city staff have placed ads and social media posts on this issue.

Snow Removal:

Even though it snowed today, city snow removal has come to an end. City road crews and contractors removed 16,120 which is the equivalent of 24,880,000 gallons of water. Thank you for the job well done.

Because of the improvement in the weather the heat traces are being turned off. Because of the cooperation with city crews and NJUS last fall everything went well with the warming of the drain lines this spring.

Nome School District:

As of right now (and the surviving of a veto pen), the roof replacement project and the emergency generator project has been funded by the legislature. NSD is going out to bid again on the ADA and school security improvement projects.

Credit Card payments:

Credit card payments will start to be accepted at the Rec Center within the next sixty days. Accepting credit cards at the pool may take longer because of the lack of Wi-Fi at the pool. Because of security concerns by NSD, the pool area is isolated from their internet access. Temporary access was allowed when the internet was necessary to activate the new operational controls but it is no longer available.

NSD job fair:

On April 30th a job fair was held at Nome Beltz High School for seniors. Police, Fire, Communications and Public Works made presentations to students on employment opportunities with the city.

City Job Fair:

City staff will hold a job fair at OSJ sometime during the first week of June. Staff is reaching out to other organizations to partner in this endeavor. With over 480 open positions in Nome and the region, we want to make sure the recent graduates from high school and college are aware of the employment opportunities in Nome.



Memo

To: Glenn Steckman – City Manager
 From: Joy L. Baker – Project Manager *JLB*
 CC: Mayor Handeland & Common Council; Port Commission; Planning Commission;
 Date: May 10, 2024
 Re: PROJECT MANAGER FINAL REPORT - MAY 2024

Administrative:

Tariff Rate Study:

Northern Economics (NE) will be presenting the draft Tariff Rate Study & Analysis to the Port Commission at their Work Session on Wednesday, 15 May 2024 at 5:30pm. This project remains within budget, but the schedule has been extended 30 days to allow for staff and Port Commission review.

Strategic Development Plan:

The PND team is finalizing the Phase A investigation and concepts portion of the work, with expected delivery in late May. Efforts to complete Phase B of the work are underway, which will dig deeper into the concepts of future development, with another round of public meeting to be scheduled in June 2024 that will capture community participation and input. Phase C funding has also been authorized, which will incorporate all input received into finalizing the recommended concepts and completing the plan.

Causeway:

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

The solicitation package for Phase 1 of the Port of Nome Modification (PONM) Project was released on 27 Feb 2024. The Corps continues to coordinate with the City design teams in responding to bidder inquiries – of which there have been many. Based on requests from bidders, the Corps extended the bid due date to 29 May 2024, with contractor award now anticipated for September 2024. All things considered, in-water construction is expected to begin in May/June 2025.

As authorized in the executed Project Partnering Agreement (PPA), the Corps requested a portion of the construction cost-share from the City, which were required to be paid prior to solicitation of the bid package. The funds were requested from the State, and transferred to the Corps, with additional funds anticipated to be requested once the bids are received and evaluated by the Corps, and a decision made regarding award of the base project, and any potential options to be funded.

Local Service Facilities (LSF) Design Integration:

The City's design teams continue responding to bidder inquiries, as requested by the Corps. These teams will remain onboard to perform inspection and field coordination during construction, once those contract amendments are in place.

U.S. DOT Maritime Administration (MARAD) – Port Infrastructure Development Program (PIDP) Grant Pre-Award:

Port staff and consultants are presently responding to the various pre-award grant submittals required the \$11.25M grant agreement can be executed. A number of these requirements are somewhat involved and therefore could take up to 18 months to complete. *These funds will be used to cover a portion of the costs needed to purchase and construct the marine utilities for Phase 1 of the Port of Nome Modification Project. The City will provide matching funds in the estimated amount of \$16M, which will be sourced through eligible state funding. Exact amount will depend on the winning bid for the work.*

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

Additional funding opportunities are on the horizon and being evaluated for this project.

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

The Corps recently contacted the City to revisit this project and discuss a path forward to finish the feasibility study, which will determine a timeline for design and construction in the future. The main hurdles on this project have been the Corps' insistence on having the City take over responsibility of the south and east sheet pile walls, which the Corps has maintained, improved and repaired since the harbor was first constructed in 1919. The City position has been to not accept these sheet pile walls.

Snake River Moorage Facility:

An application was submitted to the USDOT RAISE Program to design and construct this project. Awards are anticipated to be announced sometime in August 2024. Development of this project will go a long way in removing congestion in the Inner Harbor, providing moorage to light draft vessels, and thereby allowing for larger shipping vessels to safely navigate and maneuver. This will reduce the risks to smaller vessels and their crews – while improving transshipment efficiencies.

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

After multiple reviews by ADEC, state legal staff, and the City attorneys, the USAF still has possession of the final drafts of the Quit Claim Deed and Environmental Covenants. This conveyance of this property to the City of Nome (as passed into law in the 2014 NDAA legislation), should have been completed years ago. There have been multiple opportunities to finish the recording documents in the past two years, but the USAF continues to incur delays for reasons that are not clear to the City. Once again, this issue has been elevated to the Congressional Delegation to make inquiries on why the property has not been conveyed. (Disappointed I couldn't close this one.)

Thornbush Laydown Site Development (TBS):

In 2024 season, City personnel anticipate finishing the fill/surfacing of an area of spoils pushed out in 2023 by Public Works. This will provide an additional acre of developed land adjacent to the existing 9-acre pad in use.

Dredge spoils from the port expansion and inner harbor project have been given clearance by two ADEC programs (Solid Waste and Contaminated Sites), to be disposed of in undeveloped areas of this property. The dredge spoils will require dewatering before being transported to the site, which will be the responsibility of the contractor that will be selected by the Corps for the port expansion.

Bristol is preparing a rough cost estimate to complete development of the remaining unfilled 8.5 acres. This work will need a funding allocation down the road.

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

This state STIP project has been postponed to approximately 2029/2030 to avoid conflicting with the heavier truck traffic during the port expansion.

FEMA DR4672 Merbok Recover Projects:

Inner Harbor Dredging – South Wall and East Ramp:

FEMA has completed all reviews and is ready to execute the funding obligation. Once that is done, the construction contract will be executed with Alaska Marine Excavation to complete the work in 2024.

Cape Nome Jetty Repair:

The City is waiting for FEMA to complete their review of the bid package and authorize the funding obligation so the City can release a bid package to construct the repair. The City has made multiple requests for the FEMA process to be expedited to ensure the work is done in the 2024 season.

Italics reflects no change in project information from previous report