

**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  
REGULAR MEETING AGENDA  
TUESDAY, MAY 28, 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

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**WORK SESSION**

[A.](#) FY25 General Fund Budget Changes,

**PAGE 4**

[B.](#) FY25 School Bond Fund,

**PAGE 41**

[C.](#) FY25 Special Revenue Fund,

**PAGE 43**

[D.](#) FY25 Capital Projects Fund Changes,

**PAGE 48**

[E.](#) FY25 School Capital Projects Fund,

**PAGE 51**

[F.](#) FY25 Port Operating Fund,

**PAGE 52**

[G.](#) FY25 Port Capital Projects Fund,

**PAGE 62**

**ROLL CALL**

**APPROVAL OF AGENDA**

**APPROVAL OF MINUTES**

[A.](#) 24-05-01 Board of Equalization Meeting Minutes,

**PAGE 64**

[B.](#) 24-05-06 Nome Common Council Work Session Mtg Minutes,

**PAGE 67**

[C.](#) 24-05-13 Nome Common Council Work and Regular Session Meeting Minutes,

**PAGE 69**

[D.](#) 24-05-20 Board of Equalization Meeting Minutes,

**PAGE 74**

[E.](#) 24-05-22 Board of Equalization Meeting Minutes,

**PAGE 77****COMMUNICATIONS**

- [A.](#) May 15, 2024 Letter to Council from Charlie Lean re: IPOP Permit,

**PAGE 79**

- [B.](#) Alcohol and Marijuana Control Office (AMCO) Renewal for Polar Bar,

**PAGE 81**

- [C.](#) Alcohol and Marijuana Control Office (AMCO) Renewal for Hanson's Trading Company,

**PAGE 86**

- [D.](#) A letter to the City Council re: Property tax for an Elder,

**PAGE 92**

- [E.](#) **June 21, 2024 CAC Children's Day Event,**

**PAGE 93**

**CITIZEN'S COMMENTS****UNFINISHED BUSINESS****NEW BUSINESS**

- [A.](#) O-24-06-01 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax, **FIRST READING/DISCUSSION**

**PAGE 94**

- [B.](#) O-24-06-02 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome School Debt Service Fund Budget, **FIRST READING/DISCUSSION**

**PAGE 96**

- [C.](#) O-24-06-03 An Ordinance to Establish, Approve and Adopt the FYI 2025 City of Nome Special Revenue Fund Budget, **FIRST READING/DISCUSSION,**

**PAGE 97**

- [D.](#) O-23-06-04 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**

**PAGE 98**

- [E.](#) O-24-06-05 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Construction Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**

**PAGE 99**

- [F.](#) O-24-06-06 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Port of Nome Fund Budget, **FIRST READING/DISCUSSION,**

**PAGE 100**

- [G.](#) O-24-06-07 An Ordinance to Establish, Approve and Adopt the FY2025 City of Nome Port of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**

**PAGE 101**

- [H.](#) O-24-06-08 An Ordinance Amending Section 3.10.120 re: Cab Minor Offenses, **FIRST READING/DISCUSSION,**

**PAGE 102**

- [L.](#) O-24-06-09 An Ordinance Amending Section 10.30.100 of Nome Code of Ordinances to Require Proof of Rabies Vaccination Prior to Importing any Dog into the City of Nome and Amending the Minor Offense Fine Schedule, **FIRST READING/DISCUSSION,**

**PAGE 104**

- [L.](#) R-24-05-02 A Resolution Authorizing a Lawsuit for the Foreclosure of Municipal Real Property Liens,

**PAGE 107**

- [K.](#) R-24-05-03 A Resolution Setting The City of Nome Contribution for the FY 2025 Nome School District Budget,

**PAGE 109**

- [L.](#) R-24-05-04 A Resolution Setting the City of Nome Mill Rate for Calendar Year 2024,

**PAGE 110**

UTILITY MANAGER'S REPORT

CITY MANAGER'S REPORT

- [A.](#) May 22, 2024 City Manager's Report,

**PAGE 111**

- [B.](#) May 20, 2024 Alcohol Statistics,

**PAGE 113**

CITIZEN'S COMMENTS

COUNCIL MEMBER'S COMMENTS

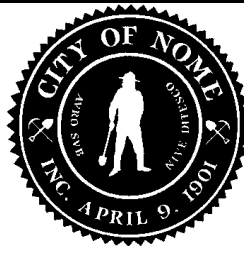
MAYOR'S COMMENTS AND REPORT

ADJOURNMENT

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



**Nome Common Council**  
Mark Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
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Maggie Miller

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

**Date:** May 23, 2024

**To:** Nome Common Council & Glenn Steckman, City Manager

**From:** Nickie Crowe, Finance Director

**Subject:** FY25 General Fund Budget Changes

The details listed below outline the changes made to the FY25 proposed General Fund budget since the May 13, 2024 work session.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>General Fund Revenue:</b>		
<b>General Tax Collections</b>		
REAL Property Tax	(1,815.85)	The real property taxable base changed from \$380,521,300 to \$380,363,400; this results in a difference of \$157,900 which is a reduction of \$1,815.85 in tax dollars. This is based on 11.5 mills.
<b>Fund Balance Appropriation</b>		
Fund Bal Appropriation	(331,561.33)	Decrease based on revenue & expense changes / Fund Balance Appropriation = \$2,066,700/ Total Revenue = \$17,948,567
<b>Total FY25 Budget Changes</b>	<b>\$ (333,377.18)</b>	
<b>General Fund Expense</b>		
<b>Non-Departmental</b>		
Budget Adjustment	(100,000.00)	An increase to the budget adjustment to account for projects that may cross fiscal years.
<b>Transfers - Interfunds</b>		
Transfers Out - Other Funds	(233,377.18)	Decrease Transfer to Fund 14 Capital Projects: Removal of \$158,377 NPD 911 Radio Project & 75,000 Steadman Park
<b>Total FY25 Budget Changes</b>	<b>\$ (333,377.18)</b>	



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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>General Tax Collections</b>									
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	4,374,179.10	Taxable Base post-BOE 380,363,400 / 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 \$ 422,915,010; 1 mill is approx. \$422,915.01
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,902,073.32	6,086,867.12	6,633,635.93	4,983,875.31	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	173,562.61	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	
<b>Tax Penalties &amp; Interest</b>									
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	27,388.73	9,500.00	24,500.00	25,000.00	
11.3319.0006	Sales Tax-Interest	2,038.27	1,902.95	3,288.43	6,119.60	2,000.00	6,000.00	6,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	-	
<b>Permits Licenses &amp; Fees</b>									
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	60.00	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	
<b>Shared Revenue/Municipal Assistance</b>									
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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.3335.0010	Empty 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	
<b>Payment in Lieu of Tax/Pilot</b>									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	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	
<b>Charge for Services</b>									
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	-	-	-	-	-	-	-	
<b>Copies, Plat, Court Fees</b>									
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	
<b>Public Safety Special Svs</b>									
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	233,405.95	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)	(66,150.16)	(125,000.00)	(92,500.00)	(25,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
<b>Recreation</b>									
11.3347.0001	NRC Passes	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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Swimming Pool</b>									
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	
<b>Museum &amp; Library</b>									
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	-	Please see Museum donation line item
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	-	-	-	-	-	-	-	
<b>Fines &amp; Forfeitures</b>									
11.3351.0001	Police & Court Fines	1,476.20	1,871.00	656.90	1,144.50	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	-	-	-	-	-	-	-	
<b>Investment &amp; Interest Earnings</b>									
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	GF Sweep \$200,000; Investment Est @ 5% \$85,000
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	
<b>Building, Equipment, Land Lease Rents</b>									
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	O-23-11-03
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	144,902.26	126,500.00	135,000.00	150,000.00	\$120,500 RFB Rent, \$24,000 Officer Apartment, \$18,000 Warren PL GASB 87 (\$13,207)
<b>Donations &amp; Contributions</b>									
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	-	-	-	-	-	-	-	

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 Approved Amended Budget	O-24-06-01 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	-	-	-	-	
<b>Sale of General Fixed Assets</b>									
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	-	-	-	-	-	-	-	
<b>Transfers - Interfunds</b>									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
<b>Proceeds from Issuance of a Lease/Insurance</b>									
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
<b>Fund Balance Appropriation</b>									
11.3999.9992	Fund Bal Approp Carry Forward		-	-	-	-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	185,000.00	357,000.00	323,900.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	1,672,773.46	2,743,367.88	2,066,700.97	
<b>Total Revenue:</b>		<b>13,184,272.46</b>	<b>13,767,858.85</b>	<b>15,027,040.18</b>	<b>12,187,289.35</b>	<b>16,574,364.73</b>	<b>18,214,073.45</b>	<b>17,948,567.33</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Legislative</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>57,730.52</b>	<b>56,549.06</b>	<b>63,788.82</b>	<b>54,801.09</b>	<b>72,548.94</b>	<b>64,626.16</b>	<b>60,576.57</b>	
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	1,036.77	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	1,921.26	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	461.83	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	4,450.11	6,500.00	6,000.00	5,800.00	
11.6110.7022	Utilities - Water	554.30	538.80	529.50	656.70	550.00	550.00	540.00	
11.6110.7023	Utilities - Sewer	264.19	245.55	234.36	453.94	250.00	250.00	240.00	
11.6110.7024	Utilities - Garbage	217.10	215.70	226.09	185.79	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	-	-	-	
	<b>Total Legislative:</b>	<b>134,206.41</b>	<b>161,296.30</b>	<b>183,703.72</b>	<b>198,483.34</b>	<b>229,738.78</b>	<b>221,789.00</b>	<b>223,780.80</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Administration</b>									
11.6210.1101	Salaries - City Manager, Asst City Manager	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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>546,805.02</b>	<b>926,044.45</b>	<b>950,459.78</b>	<b>777,582.43</b>	<b>1,176,020.77</b>	<b>1,030,697.52</b>	<b>1,302,716.10</b>	
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	4,338.92	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	8,868.11	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	2,304.16	2,000.00	3,000.00	2,000.00	
11.6210.2071	Operating Supplies	15,154.10	16,833.06	16,326.72	15,839.18	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	1,397.46	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 Approved Amended Budget	O-24-06-01 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	703.44	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	8,900.19	12,000.00	10,000.00	10,800.00	
11.6210.7022	Utilities - Water	1,108.60	1,077.60	1,059.00	1,313.40	1,100.00	1,100.00	1,080.00	
11.6210.7023	Utilities - Sewer	528.41	491.16	468.90	907.78	500.00	500.00	490.00	
11.6210.7024	Utilities - Garbage	434.35	431.34	452.20	371.69	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	749.02	1,200.00	750.00	750.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Administration:</b>		<b>684,279.91</b>	<b>1,084,867.75</b>	<b>1,167,183.82</b>	<b>989,885.20</b>	<b>1,367,080.77</b>	<b>1,263,003.52</b>	<b>1,571,387.93</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Information Technology</b>									
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	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>154,332.08</b>	<b>39,049.13</b>	<b>59,244.91</b>	<b>57,932.44</b>	<b>51,471.69</b>	<b>57,284.52</b>	<b>76,269.57</b>	
11.6211.1870	Other Professional/Contract Sv	120,508.76	130,235.99	136,388.34	154,187.79	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	1,484.33	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	42,537.08	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	124.79	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
	<b>Total Information Technology:</b>	<b>345,773.08</b>	<b>216,556.00</b>	<b>234,141.26</b>	<b>285,931.43</b>	<b>270,949.69</b>	<b>277,097.52</b>	<b>318,982.57</b>	



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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>City Clerk</b>									
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	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>350,226.19</b>	<b>449,938.06</b>	<b>437,084.51</b>	<b>283,747.79</b>	<b>435,875.97</b>	<b>379,807.50</b>	<b>463,063.27</b>	
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 Mtncls 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	7,200.44	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	6,447.20	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, <b>PC Replacements x3 \$4500</b>
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	2,074.71	2,500.00	2,500.00	2,000.00	
11.6220.2071	Operating Supplies	11,676.64	9,586.10	3,449.40	9,278.91	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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	-	
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	421.47	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	4,450.11	6,500.00	5,500.00	5,500.00	
11.6220.7022	Utilities - Water	554.30	538.80	529.50	656.70	550.00	550.00	540.00	
11.6220.7023	Utilities - Sewer	264.12	245.61	234.41	453.94	250.00	250.00	250.00	
11.6220.7024	Utilities - Garbage	217.10	215.64	226.05	185.83	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	546.91	1,000.00	750.00	100.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total City Clerk:</b>		<b>475,006.12</b>	<b>586,884.86</b>	<b>582,123.78</b>	<b>427,147.63</b>	<b>595,669.97</b>	<b>548,575.84</b>	<b>623,602.18</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Planning &amp; Engineering</b>									
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	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>47,854.06</b>	<b>65,580.69</b>	<b>68,792.63</b>	<b>59,054.04</b>	<b>70,200.17</b>	<b>77,192.51</b>	<b>85,086.64</b>	
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	39,521.15	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	761.61	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	226.00	875.00	875.00	875.00	NAPC \$50, ICC \$ 185, ASFPD Floodplain \$165, National Fire Protection \$475
11.6230.2030	Travel, Training & Related Cost	1,013.44	2,560.26	1,772.21	744.92	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	838.62	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
	<b>Total Planning &amp; Engineering:</b>	<b>103,819.34</b>	<b>131,717.27</b>	<b>106,692.24</b>	<b>143,715.92</b>	<b>179,728.17</b>	<b>182,520.51</b>	<b>194,039.64</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Police</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>1,729,221.21</b>	<b>2,921,622.83</b>	<b>3,153,470.52</b>	<b>2,792,999.15</b>	<b>3,725,603.43</b>	<b>3,551,689.82</b>	<b>3,780,101.58</b>	
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	14,941.57	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	43,829.01	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	18,525.77	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	2,682.32	3,000.00	3,000.00	3,000.00	
11.6310.2071	Operating Supplies	17,871.74	17,697.01	18,883.14	16,880.71	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 Approved Amended Budget	O-24-06-01 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	8,280.19	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	38,117.78	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	25,804.98	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, Convergint (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	30,068.33	42,000.00	37,000.00	51,000.00	<b>100% PSB Utilities Charged to PD</b>
11.6310.7022	Utilities - Water 73%	2,460.01	2,435.80	2,426.28	2,039.18	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	1,879.26	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
<b>Total Police:</b>		<b>2,263,087.40</b>	<b>3,419,977.23</b>	<b>3,759,087.78</b>	<b>3,366,854.12</b>	<b>4,296,836.39</b>	<b>4,166,500.04</b>	<b>4,453,134.84</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Animal Control</b>									
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	-	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits</b>	-	-	-	-	-	-	-	
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	753.58	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	-	-	
	<b>Total Animal Control:</b>	<b>40,906.71</b>	<b>40,018.09</b>	<b>33,637.67</b>	<b>19,629.87</b>	<b>41,643.00</b>	<b>37,325.75</b>	<b>38,340.01</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Volunteer Fire Department</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>14,149.08</b>	<b>84,794.85</b>	<b>99,806.52</b>	<b>127,838.46</b>	<b>89,979.66</b>	<b>137,015.97</b>	<b>117,577.93</b>	
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	23,340.00	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	2,312.37	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	5,886.29	9,250.00	8,250.00	8,250.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	3,099.12	2,582.60	3,100.00	3,100.00	3,100.00	
11.6320.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	900.00	
11.6320.7024	Utilities - Garbage	2,004.28	1,990.82	2,086.90	1,326.47	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	2,774.59	3,500.00	3,500.00	3,500.00	
11.6320.7122	Utilities - Water - IV	588.12	588.12	588.12	490.10	600.00	600.00	600.00	
11.6320.7123	Utilities - Sewer - IV	705.72	705.72	705.72	588.10	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	Scotpkas Replacement of Out of Date Equip per Regulations
	<b>Total NVFD:</b>	<b>160,441.95</b>	<b>234,670.51</b>	<b>296,013.78</b>	<b>360,267.66</b>	<b>394,138.26</b>	<b>424,016.81</b>	<b>382,966.47</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Volunteer Ambulance Department</b>									
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		
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>85,091.05</b>	<b>170,359.22</b>	<b>197,890.43</b>	<b>194,817.67</b>	<b>206,978.15</b>	<b>274,716.97</b>		
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	17,340.00	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	1,330.20	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	7,068.80	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	1,270.31	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	11,121.17	16,500.00	14,000.00		Utilities Transferred to NPD
11.6325.7022	Utilities - Water 27%	909.87	900.92	897.39	754.22	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	695.11	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	7,248.35	20,000.00	20,000.00		
11.6325.8030	Machinery & Equipment	1,174.90	1,125.10	-	-	5,000.00	-		
	<b>Total NVAD:</b>	<b>246,324.38</b>	<b>294,147.35</b>	<b>324,210.20</b>	<b>300,880.58</b>	<b>403,795.19</b>	<b>437,848.96</b>		



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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Public Works</b>									
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	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>485,989.32</b>	<b>506,374.70</b>	<b>610,842.98</b>	<b>548,982.32</b>	<b>731,229.68</b>	<b>717,712.61</b>	<b>775,312.28</b>	
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	444.89	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	3,012.26	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	25,911.70	14,000.00	30,000.00	26,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	301.59	4,133.92	1,898.53	6,151.38	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	5,431.81	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	8,964.21	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	-	-	-	-	-	-	-	
	<b>Total Public Works:</b>	<b>516,023.53</b>	<b>548,787.42</b>	<b>687,528.89</b>	<b>619,551.72</b>	<b>791,550.08</b>	<b>799,426.01</b>	<b>851,377.93</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>St. Joseph's Church</b>									
11.6331.1421	Health Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1431	Life Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1441	FICA/Medicare - OSJ	-	-	-	-	-	-	-	
11.6331.1461	PERS - OSJ	-	-	-	-	-	-	-	
11.6331.1471	Workers' Comp Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1530	Property/Building Insurance	4,452.00	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	368.05	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	2,072.67	3,230.00	2,500.00	2,500.00	
11.6331.7022	Utilities - Water	909.24	909.24	909.24	757.70	910.00	910.00	910.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	893.04	727.20	900.00	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,737.18	1,725.48	1,808.65	1,488.06	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	-	
<b>Total St. Joseph's Church:</b>		<b>19,412.79</b>	<b>22,003.00</b>	<b>24,797.98</b>	<b>38,257.61</b>	<b>40,098.00</b>	<b>43,744.59</b>	<b>39,460.00</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Mini Convention Center</b>									
11.6332.1421	Health Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1431	Life Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1441	FICA/Medicare - MCC	-	-	-	-	-	-	-	
11.6332.1461	PERS - MCC	-	-	-	-	-	-	-	
11.6332.1471	Workers' Comp Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1530	Property/Building Insurance	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	439.29	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	3,346.87	5,800.00	4,500.00	5,100.00	
11.6332.7022	Utilities - Water	4,921.68	2,268.08	2,094.48	1,751.60	2,000.00	2,000.00	2,100.00	
11.6332.7023	Utilities - Sewer	5,044.56	1,860.24	1,651.92	1,384.04	1,850.00	1,850.00	1,850.00	
11.6332.7024	Utilities - Garbage	2,875.95	2,195.57	3,130.39	2,573.28	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
<b>Total Mini Convention Center:</b>		<b>71,490.36</b>	<b>104,547.92</b>	<b>78,326.99</b>	<b>40,449.28</b>	<b>64,632.00</b>	<b>65,623.88</b>	<b>64,819.88</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Public Works Building</b>									
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	-	-	-	742.26	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	41,612.83	3,500.00	55,000.00	7,000.00	
11.6334.7011	Janitorial Services & Supplies	-	-	-	286.87	-	-	-	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	8,156.26	8,167.28	8,998.63	5,886.30	8,700.00	8,000.00	8,000.00	
11.6334.7022	Utilities - Water	909.24	909.24	909.24	757.70	910.00	910.00	910.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	900.00	
11.6334.7024	Utilities - Garbage	868.55	862.68	904.33	1,132.41	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
<b>Total Public Works Building:</b>		<b>29,509.00</b>	<b>44,357.97</b>	<b>86,010.08</b>	<b>169,835.75</b>	<b>58,731.00</b>	<b>213,163.50</b>	<b>89,907.00</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Senior Citizens Building</b>									
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	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	12,933.68	18,500.00	17,000.00	15,000.00	
11.6335.7022	Utilities - Water	2,291.60	2,614.00	2,812.40	2,378.80	2,850.00	2,850.00	2,850.00	
11.6335.7023	Utilities - Sewer	1,146.00	1,532.88	1,770.96	1,517.96	1,800.00	1,800.00	1,800.00	
11.6335.7024	Utilities - Garbage	5,533.21	5,496.04	5,761.20	4,736.02	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	-	-	-	-	-	-	-	
<b>Total Senior Citizens Building:</b>		<b>51,558.79</b>	<b>55,098.35</b>	<b>68,043.67</b>	<b>54,690.98</b>	<b>69,322.00</b>	<b>64,235.88</b>	<b>71,627.35</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Landfill</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>132,716.88</b>	<b>127,396.30</b>	<b>168,807.92</b>	<b>122,098.09</b>	<b>167,528.92</b>	<b>170,741.01</b>	<b>180,103.02</b>	
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,
11.6336.1870	Other Professional/Contract Sv	7,285.34	3,132.25	3,748.75	5,053.75	2,000.00	8,500.00	5,500.00	Pederson \$700, Qtrucking Equip Hauling Fees \$500, Environmental Monitoring Water Sampling \$4000
11.6336.1940	Advertising	-	183.60	-	-	200.00	-	-	
11.6336.2010	Communications	447.40	438.37	488.27	336.11	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	1,268.02	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	-	8,538.96	8,000.00	8,000.00	8,000.00	Can Crusher, Welder, Occupational Health
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	140.00	-	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	11,534.89	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
	<b>Total Landfill:</b>	<b>326,450.12</b>	<b>287,539.78</b>	<b>378,967.08</b>	<b>299,013.83</b>	<b>369,485.92</b>	<b>389,688.01</b>	<b>406,778.02</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Cemetery</b>									
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	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>18,384.55</b>	<b>15,549.91</b>	<b>15,515.05</b>	<b>30,178.03</b>	<b>29,089.21</b>	<b>44,069.19</b>	<b>50,834.27</b>	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	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 Mtncl & 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	137.22	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 Mtncl)	-	-	-	-	-	-	-	
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	5,141.62	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)
	<b>Total Cemetery:</b>	<b>32,776.72</b>	<b>41,532.73</b>	<b>29,771.71</b>	<b>55,353.57</b>	<b>88,337.21</b>	<b>98,947.19</b>	<b>89,598.26</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Parks / Playgrounds / Lights</b>									
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	-	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits:</b>	-	-	-	-	-	-	-	
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	19,181.61	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	6,375.40	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	-	-	-	-	-	-	-	
	<b>Total Parks / Playgrounds / Lights:</b>	<b>35,871.74</b>	<b>48,265.10</b>	<b>53,225.38</b>	<b>40,316.43</b>	<b>74,120.00</b>	<b>50,495.00</b>	<b>71,387.50</b>	



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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Road Maintenance</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>536,081.37</b>	<b>558,000.25</b>	<b>821,223.32</b>	<b>776,457.93</b>	<b>929,321.64</b>	<b>907,377.77</b>	<b>1,054,712.65</b>	
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	523,341.00	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	1,047.80	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	14,343.18	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	432.90	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	175,008.20	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	133,387.77	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	15,177.85	11,000.00	15,000.00	11,000.00	
11.6339.4060	Tools & Eq Repair & Maint	588.09	492.49	2,763.90	1,572.00	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 Approved Amended Budget	O-24-06-01 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	9,339.42	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	-	-	-	5.00	-	-	-	
11.6339.8030	Machinery & Equipment	-	-	-	6,935.00	15,000.00	15,000.00	8,000.00	Small Tire Machine
<b>Total Road Maintenance:</b>		<b>1,284,336.01</b>	<b>1,339,528.13</b>	<b>1,986,045.23</b>	<b>1,862,477.98</b>	<b>1,764,442.64</b>	<b>2,048,186.77</b>	<b>2,089,047.65</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Recreation</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>450,328.94</b>	<b>539,820.08</b>	<b>562,806.91</b>	<b>480,693.23</b>	<b>719,476.35</b>	<b>639,598.86</b>	<b>774,259.36</b>	
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	5,253.68	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	1,896.02	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 Approved Amended Budget	O-24-06-01 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	6,911.12	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	30,598.48	43,700.00	40,000.00	40,000.00	
11.6410.7022	Utilities - Water	5,153.44	6,641.44	8,216.24	10,812.80	7,250.00	7,250.00	8,500.00	
11.6410.7023	Utilities - Sewer	3,095.28	4,880.88	7,070.64	10,551.32	6,150.00	6,150.00	7,500.00	
11.6410.7024	Utilities - Garbage	7,448.69	8,721.51	4,817.19	3,946.68	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
<b>Total Recreation:</b>		<b>613,157.44</b>	<b>721,752.31</b>	<b>807,555.89</b>	<b>669,023.02</b>	<b>966,882.35</b>	<b>899,093.86</b>	<b>1,026,727.36</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Swimming Pool</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>13,717.11</b>	<b>28,514.61</b>	<b>29,653.69</b>	<b>1,287.31</b>	<b>36,835.37</b>	<b>9,208.84</b>	<b>41,852.49</b>	
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	345.17	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	301.66	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	17,222.12	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
	<b>Total Swimming Pool:</b>	<b>51,881.19</b>	<b>66,963.98</b>	<b>43,976.90</b>	<b>26,251.99</b>	<b>58,335.37</b>	<b>41,708.84</b>	<b>67,452.49</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Museum</b>									
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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>139,942.21</b>	<b>213,039.13</b>	<b>170,803.31</b>	<b>173,000.35</b>	<b>236,556.72</b>	<b>220,306.87</b>	<b>272,431.05</b>	
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	20,658.90	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	1,688.34	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 Approved Amended Budget	O-24-06-01 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	2,340.82	7,500.00	7,500.00	7,500.00	Paint & Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	918.32	4,616.92	-	191.98	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	14,120.50	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	1,554.18	1,860.00	1,860.00	1,860.00	
11.6510.7023	Utilities - Sewer 56%	502.76	500.04	500.06	423.61	505.00	505.00	505.00	
11.6510.7024	Utilities - Garbage 56%	486.36	483.10	506.45	416.28	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	-	-	-	-	-	-	-	
<b>Total Museum:</b>		<b>235,536.98</b>	<b>323,111.39</b>	<b>267,615.11</b>	<b>270,754.16</b>	<b>356,509.92</b>	<b>343,135.73</b>	<b>400,762.38</b>	

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 Approved Amended Budget	O-24-06-01 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	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>201,713.30</b>	<b>253,553.04</b>	<b>298,835.69</b>	<b>256,079.01</b>	<b>344,930.05</b>	<b>339,447.29</b>	<b>347,770.13</b>	
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	1,096.50	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	1,504.37	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	552.35	900.00	900.00	900.00	
11.6520.2060	Books, Periodicals & Subscript	13,001.32	20,064.57	20,080.60	13,328.63	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	394.59	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	15,322.17	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	594.17	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	5,799.51	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	638.33	775.00	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	206.40	205.44	205.44	174.00	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	199.81	198.44	208.00	171.00	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	-	-	-	-	-	-	-	
	<b>Total Library:</b>	<b>263,217.44</b>	<b>329,492.88</b>	<b>382,152.48</b>	<b>326,287.86</b>	<b>424,284.40</b>	<b>426,744.14</b>	<b>440,535.85</b>	



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 Approved Amended Budget	O-24-06-01 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	547.12	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	5,295.23	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	582.83	700.00	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	188.54	187.56	187.54	158.85	200.00	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	182.38	181.14	189.88	156.11	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	25,974.35	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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Visitor Center</b>									
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	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	986.61	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	1,515.99	1,800.00	1,800.00	1,800.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,070.24	840.20	1,010.00	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	967.44	744.20	900.00	900.00	900.00	
11.6580.7024	Utilities - Garbage	868.55	862.68	904.33	743.38	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
<b>Total Visitor Center:</b>		<b>211,788.16</b>	<b>224,278.83</b>	<b>238,601.24</b>	<b>212,552.13</b>	<b>220,719.00</b>	<b>219,887.00</b>	<b>222,449.00</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Non-Departmental</b>									
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	17,639.24	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)	-	(300,000.00)	Estimate for Project Completion Crossing fiscal years
<b>Total Non-Departmental:</b>		<b>3,167,845.72</b>	<b>3,571,290.10</b>	<b>3,524,746.18</b>	<b>2,793,131.70</b>	<b>2,524,247.99</b>	<b>3,705,425.16</b>	<b>2,997,868.68</b>	

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 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Transfers - Interfunds</b>									
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	681,471.98	Transfer to Fund 14 - CP \$681,471
	<b>Total Transfers - Interfunds:</b>	<b>768,200.00</b>	<b>310,141.69</b>	<b>858,965.88</b>	<b>123,804.18</b>	<b>888,699.18</b>	<b>1,209,794.12</b>	<b>1,176,521.79</b>	
<b>Fund Balance Contribution</b>									
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total General Fund Expense:</b>	<b>12,155,426.35</b>	<b>14,238,502.86</b>	<b>16,231,565.82</b>	<b>13,720,522.29</b>	<b>16,574,364.73</b>	<b>18,214,073.45</b>	<b>17,948,567.33</b>	

FY2025 Proposed Budget School Bond Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-02 F24 Approved Budget	O-24-03-03 F25 Approved Amended Budget	O-24-06-02 F25 Proposed Budget	Budget Notes
<b>School Bond Fund Revenue</b>									
<b>Interest Earnings</b>									
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-		
12.3361.0004	USBank QZAB SinkFund Interest	-	-	-	-	-	-		
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-		
<b>State Grants, Bonds</b>									
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	-	
12.3393.0006	State Reimb School Projects	-	-	-	-	-	258,551.00		70% SOA Reimb ACSA Restroom Remodel
12.3393.0008	Bond Issuance, Refunding	-	-	-	-	-	-	-	
12.3393.0015	Unex Bonds,Int,Trans,Schl Blr\$	-	-	-	-	-	-	-	
12.3393.5000	AMBB 2,112 STAK Reimb 04B	-	-	-	-	-	-	-	
12.3393.5001	QZAB 1,798 StAk Reimb 03B	-	-	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	-	36,368.81	101,284.22	89,974.15	89,974.15	89,974.15	-	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	-	22,213.73	61,199.17	59,139.17	61,971.67	61,971.67	59,225.00	
12.3393.5005	PY Bond Reimbursements	-	-	385,141.46	-	-	-	-	
<b>Transfers - Interfunds</b>									
12.3888.8830	Transfers In - General Fund	453,875.00	226,142.46	125,766.61	123,804.18	123,804.18	123,804.18	77,275.00	
<b>Fund Balance Appropriation</b>									
12.3999.9999	Fund Balance Appropriation	-	-	-	-	370,313.00	162,255.00	328,668.00	
<b>Total Revenue:</b>		<b>453,875.00</b>	<b>284,725.00</b>	<b>673,391.46</b>	<b>272,917.50</b>	<b>646,063.00</b>	<b>696,556.00</b>	<b>465,168.00</b>	

FY2025 Proposed Budget School Bond Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-02 F24 Approved Budget	O-24-03-03 F25 Approved Amended Budget	O-24-06-02 F25 Proposed Budget	Budget Notes
<b>School Bond Fund Expense</b>									
12.6149.0001	Elementary UST TNK 03-149 SPCC	-	-	-	-	-	-	-	
12.6150.0001	EED 09-014 Constr Mgmt	-	-	-	-	-	-	-	
12.6150.0003	EED 09-014 Site Investigation	-	-	-	-	-	-	-	
12.6150.0004	EED 09-014 Design Services	-	-	-	-	-	-	-	
12.6150.0005	EED 09-014 Construction	-	-	-	-	-	-	-	
12.6150.0007	EED 09-014 Admin Overhead	-	-	-	-	-	-	-	
12.6150.0009	EED 09-014 Project Contng	-	-	-	-	-	-	-	
12.6222.1101	Salaries - Administrative	-	-	-	-	-	-	-	
12.6222.1102	Salaries - Finance	-	-	-	-	-	-	-	
12.6222.1801	Professional Services	-	-	575.00	-	-	-	-	
12.6222.3031	Office, Operating Supplies	-	-	-	-	-	-	-	
12.6222.4699	Use Other Fin Sources Bond	-	-	-	-	-	-	-	
12.6222.4700	Bond Issuance, Refunding Exp	-	-	-	-	-	-	-	
12.6222.4701	2000-07 Bond Principal	-	-	-	-	-	-	-	
12.6222.4702	2000-07 GO Bond Interest Exp	-	-	-	-	-	-	-	
12.6222.4703	2004 GO Bond Principal	-	-	-	-	-	-	-	
12.6222.4704	2004 GO Bond Interest Exp	-	-	-	-	-	-	-	
12.6222.4762	2003 QZAB Bond Payment	-	-	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	-	-	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	-	-	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	125,000.00	130,000.00	140,000.00	130,000.00	130,000.00	130,000.00	-	
12.6222.4769	2012-2/2004B Bond Interest	21,825.00	16,100.00	10,000.00	3,250.00	3,250.00	3,250.00	-	
12.6222.4770	2015-1A/2006A Bond Principal	65,000.00	70,000.00	75,000.00	80,000.00	80,000.00	80,000.00	80,000.00	Matures 10/1/25
12.6222.4771	2015-1A/2006A Bond Interest	21,125.00	17,750.00	14,125.00	10,250.00	10,250.00	10,250.00	6,250.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	35,000.00	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00	Matures 10/1/28
12.6222.4773	2015-1B/2009-2 Bond Interest	17,625.00	15,875.00	14,125.00	12,250.00	12,250.00	12,250.00	10,250.00	
12.6222.4774	2016-3/2007-1 Bond Principal	165,000.00	-	-	-	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	3,300.00	-	-	-	-	-	-	
12.6222.7000	School Bond Construction	-	-	-	-	-	-	-	
12.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	
12.6222.7002	Pool Expenses	-	-	-	-	-	-	-	
12.6888.8820	Transfers Out - Other Funds	182,939.01	-	152,922.23	-	370,313.00	420,806.00	328,668.00	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total Expense:</b>	<b>636,814.01</b>	<b>284,725.00</b>	<b>441,747.23</b>	<b>275,750.00</b>	<b>646,063.00</b>	<b>696,556.00</b>	<b>465,168.00</b>	

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 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund Revenue</b>									
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	-	-	-	-	-	-	-	
<b>Total SRF Revenue:</b>		<b>5,184,068.09</b>	<b>694,059.11</b>	<b>1,404,681.02</b>	<b>113,293.89</b>	<b>1,748,429.50</b>	<b>1,692,110.00</b>	<b>1,313,106.50</b>	

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 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund Expense</b>									
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	6,265.39	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	-	-	-	7,641.78	-	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	2,253.06	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	-	-	-	-	-	-	-	
<b>Subtotal:</b>		<b>494,364.71</b>	<b>135,315.23</b>	<b>821,824.25</b>	<b>100,253.92</b>	<b>389,910.00</b>	<b>411,910.00</b>	<b>488,015.00</b>	



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 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund - FEMA Disaster Recovery</b>									
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	-	-	-	-	-	-	
<b>FEMA Subtotal:</b>		<b>174,307.10</b>	<b>3,176.32</b>	<b>280,579.30</b>	<b>73,450.30</b>	<b>1,255,202.50</b>	<b>1,176,883.00</b>	<b>825,091.50</b>	

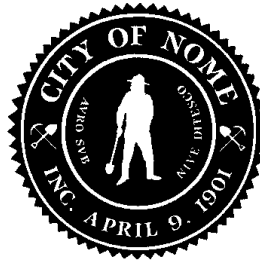
FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund - CARES</b>									
13.6003.1101	Salaries - Public Safety	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	-	-	-	-	-	-	-	
<b>CARES Subtotal:</b>		<b>4,662,350.25</b>	<b>185,094.95</b>	-	-	-	-	-	
<b>Special Revenue Fund - MOA SOA DHSS COVID-19 EOC</b>									
13.6004.1101	Salaries - COVID 19 Mitigation	7,800.77	2,814.49	-	-	-	-	-	
13.6004.1201	Salaries - Overtime	6,146.20	10,373.38	-	-	-	-	-	
13.6004.1421	Health Insurance	2,058.20	4,538.66	-	-	-	-	-	
13.6004.1431	Life Insurance	2.88	20.46	-	-	-	-	-	
13.6004.1441	FICA/Medicare	1,047.29	1,005.20	-	-	-	-	-	
13.6004.1451	ESC	324.79	312.55	-	-	-	-	-	
13.6004.1461	PERS	2,299.44	2,861.72	-	-	-	-	-	
13.6004.1471	Workers' Comp Insurance	76.52	42.73	-	-	-	-	-	
13.6004.1940	Advertising	-	18,067.60	-	-	-	-	-	
13.6004.2071	Supplies: PPE	-	19,190.42	-	-	-	-	-	
13.6004.5000	Health Equity	6,018.03	23,643.83	-	-	-	-	-	
13.6004.7020	Utilities - Airport Tent	8,086.59	29,619.22	-	-	-	-	-	
13.6004.8030	Equipment	-	24,698.85	68,549.87	88,349.87	103,317.00	103,317.00	-	
<b>MOA SOA DHSS Subtotal:</b>		<b>33,860.71</b>	<b>137,189.11</b>	<b>68,549.87</b>	<b>88,349.87</b>	<b>103,317.00</b>	<b>103,317.00</b>	-	

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 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund - American Rescue Plan Act: ARPA</b>									
13.6005.3000	Housing Support			200,000.00	-	-	-	-	
<b>ARPA Subtotal:</b>			-	<b>200,000.00</b>	-	-	-	-	
							-		
<b>Transfers Out</b>									
13.6888.8820	Transfers Out - Other Funds		85,360.71	<b>214,639.29</b>	-	-	-	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Transfers Out Subtotal:</b>		-	<b>85,360.71</b>	<b>214,639.29</b>	-	-	-	-	
<b>Total SRF Expense:</b>		<b>5,364,882.77</b>	<b>546,136.32</b>	<b>1,585,592.71</b>	<b>262,054.09</b>	<b>1,748,429.50</b>	<b>1,692,110.00</b>	<b>1,313,106.50</b>	

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



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## MEMORANDUM

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

**Date:** May 23, 2024  
**To:** Nome Common Council & Glenn Steckman, City Manager  
**From:** Nickie Crowe, Finance Director  
**Subject:** FY25 Capital Projects Fund Budget Changes

The following provides a list of changes to the Capital Projects Fund budget since the May 13, 2024 work session.

Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Capital Projects Fund Revenue</b>		
Transfer In - General Fund	(233,377.18)	Decrease due to changes in expense listed below
<b>Total FY25 Budget Changes</b>	\$ (233,377.18)	
<b>Capital Projects Fund Expense</b>		
NPD 911 Radio System Upgrade	(158,377.18)	Removed from F25 budget / project funded via E911 funds
Steadman Park	(75,000.00)	Removed from F25 budget per CM Steckman
<b>Total FY25 Budget Changes</b>	\$ (233,377.18)	

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 Approved Amended Budget	O-24-06-04 F25 Proposed Budget	Budget Notes
<b>CPF Revenue</b>									
14.3010.0001	Nome Eskimo Mtn 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	681,471.98	Transfer from General Fund
	<b>Total CPF Revenue:</b>	<b>322,362.88</b>	<b>422,690.13</b>	<b>918,793.27</b>	<b>-</b>	<b>1,881,500.00</b>	<b>2,282,145.16</b>	<b>2,779,227.81</b>	
<b>CPF Expense</b>									
14.6011.0001	Nome Eskimo Mtn 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	-	-	-	-	-	-	-	
<b>NPS 18 Plex</b>									
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	-	-	-	-	
<b>Vehicle Replacement Program</b>									
14.6601.0001	Vehicle Purchase - Police	89,554.00	53,491.90	128,980.06	230,940.17	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	-	-	
<b>CPF Expense Continued:</b>									
14.6701.0001	MCC Heat & Vent Upgrades	-	1,848.69	-	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	-	188,695.26	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 Approved Amended Budget	O-24-06-04 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	-	
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	-	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				36,659.33	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	-	-	-	-	-	-	-	
<b>Total CPF Expense:</b>		<b>322,362.88</b>	<b>422,690.13</b>	<b>786,309.74</b>	<b>780,158.41</b>	<b>1,881,500.00</b>	<b>2,282,145.16</b>	<b>2,779,227.81</b>	

FY2025 Proposed Budget School Renovation & Repairs		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-05 F24 Proposed Budget	O-24-03-06 F24 Approved Amended Budget	O-24-06-05 F25 Proposed Budget	Budget Notes
<b>School Renovation &amp; Repairs Revenue</b>									
15.3393.0015	Contribution, School Roof Reimb	57,334.00	5,595.17	-	-	1,910,715.00	1,910,715.00	1,910,715.00	Reimbursed by NPS
15.3393.2000	NSEDC Outside Entity Funding			100,000.00	-		-	-	
15.3888.8810	Transfers In - Debt Service	182,939.01	-	152,922.23	-	370,313.00	420,806.00	328,668.00	
15.3888.8820	Transfers In - Other Funds			200,000.00	-		-	-	
	<b>Total SRR Revenue:</b>	<b>240,273.01</b>	<b>5,595.17</b>	<b>452,922.23</b>	<b>-</b>	<b>2,281,028.00</b>	<b>2,331,521.00</b>	<b>2,239,383.00</b>	
<b>School Renovation &amp; Repairs Expense</b>									
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-	-	-	
15.6222.1820	Engineering/Architectural Svcs	74,293.00	4,556.25	-	-	72,398.00	72,398.00	72,398.00	NPS Roof Repair & Replacement Design Services: Bristol Est \$14,183, MCG \$58,215
15.6222.1870	Other Professional/Contract Sv	-	-	187.23	-	500.00	500.00	500.00	ADEC NES
15.6222.1940	Advertising	505.75	1,038.92	-	-	-	-	-	
15.6222.3031	Office Supplies	-	-	-	-	-	-	-	
15.6222.7000	School Bond Construction	165,474.26	-	-	-	1,838,317.00	1,838,317.00	1,838,317.00	NBHS Roof Repair & Replacement Construction + Project Contingency
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	-	452,735.00	92,138.00	151,035.00	92,138.00		HS Pool Mechanical & Sanitation Upgrade
15.6222.7003	NPS Special Projects				48,754.77	218,778.00	328,168.00	328,168.00	ADA Entrance Security Project
15.6999.9999	Contingency	-	-	-	-	-	-	-	
	<b>Total SRR Expense:</b>	<b>240,273.01</b>	<b>5,595.17</b>	<b>452,922.23</b>	<b>140,892.77</b>	<b>2,281,028.00</b>	<b>2,331,521.00</b>	<b>2,239,383.00</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Port Operating Fund Revenue</b>								
<b>Causeway Facility</b>								
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	
<b>Total Causeway Facility:</b>	<b>927,154.78</b>	<b>1,288,954.40</b>	<b>1,032,300.26</b>	<b>1,303,941.83</b>	<b>1,089,000.00</b>	<b>1,399,000.00</b>	<b>1,350,000.00</b>	
<b>CPV Excise Tax</b>								
80.3112.1001 CPV Excise Tax	-	-	11,155.00	5,565.00	5,000.00	5,000.00	5,000.00	Rough estimate
<b>Harbor Facility</b>								
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	
<b>Total Harbor Facility:</b>	<b>407,183.85</b>	<b>507,175.94</b>	<b>641,954.48</b>	<b>472,033.38</b>	<b>579,500.00</b>	<b>624,000.00</b>	<b>631,500.00</b>	
<b>Cape Nome Quarry</b>								
80.3311.2001 Quarry Dockage	-	-	-	-	-	-	-	
80.3311.2002 Quarry Wharfage - Dry	-	-	-	-	-	-	-	
80.3311.2003 Quarry Wharfage - Fuel	-	-	-	-	-	-	-	
80.3311.2004 Quarry Wharfage - Gravel	-	-	-	-	-	-	-	
80.3311.2005 Quarry Storage Rental	-	-	-	-	-	-	-	
80.3311.2007 Quarry Misc Term Revenue	-	-	-	-	-	-	-	
80.3311.2008 Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
<b>Total Cape Nome Quarry:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Industrial Park Facility</b>								
80.3411.2001 Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005 Industrial Park Storage Rental	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	
<b>Total Industrial Park Facility:</b>	<b>457,731.32</b>	<b>427,274.71</b>	<b>452,597.92</b>	<b>396,927.97</b>	<b>426,500.00</b>	<b>411,500.00</b>	<b>441,500.00</b>	



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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Other Misc Revenue</b>									
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
	<b>Total Other Misc Revenue:</b>	<b>29,713.08</b>	<b>9,577.70</b>	<b>34,492.58</b>	<b>36,638.13</b>	<b>10,550.00</b>	<b>36,550.00</b>	<b>38,050.00</b>	
<b>Interest Earnings</b>									
80.3611.2001	Interest Earnings Port Op	13,445.96	12,865.91	19,102.48	22,339.02	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
	<b>Total Interest Earnings:</b>	<b>28,572.43</b>	<b>42,781.34</b>	<b>70,231.57</b>	<b>48,101.93</b>	<b>60,100.00</b>	<b>69,100.00</b>	<b>81,100.00</b>	
<b>Contributions / Other</b>									
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	-	
	<b>Total Contributions Other:</b>	<b>16,367.72</b>	<b>(13,594.62)</b>	<b>(9,509.38)</b>	<b>-</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>-</b>	
<b>Events</b>									
80.3811.0001	Conference Registration			72,540.63					
80.3811.0002	Sponsor Fee								
80.3811.0003	Exhibitor Fee								
80.3811.0004	Other								
	<b>Total Events</b>			<b>72,540.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Transfers - Interfunds</b>									
80.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	<b>Total Transfers - Interfunds:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Revenue before Fund Balance:</b>	<b>1,866,723.18</b>	<b>2,262,169.47</b>	<b>2,305,763.06</b>	<b>2,263,208.24</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	
<b>Fund Balance Appropriation</b>									
80.3899.9997	PON Use of Fund Bal Carry Frwd		-	-	-	-	-	-	
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	-	-	-	
	<b>Total Fund Balance Appropriation:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Port Operating Revenue</b>	<b>1,866,723.18</b>	<b>2,262,169.47</b>	<b>2,233,222.43</b>	<b>2,263,208.24</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Port Operating Fund Expense</b>								
<b>Causeway Facility</b>								
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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,744.25	1,741.90	3,808.22	2,424.46	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	
<b>Total Causeway Facility:</b>		<b>278,548.86</b>	<b>265,289.93</b>	<b>296,007.99</b>	<b>256,807.48</b>	<b>464,755.37</b>	<b>522,850.20</b>	<b>481,404.12</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>CPV Operating &amp; Maintenance</b>									
80.6112.1101	Salaries - Operations	-	-	-	-	-	-	-	
80.6112.1102	Salaries - Maintenance	-	-	-	-	-	-	-	
80.6112.1103	Salaries - Admin	-	-	-	-	-	-	-	
80.6112.1411	Accrued Annual Leave	-	-	-	-	-	-	-	
80.6112.1421	Health Insurance	-	-	-	-	-	-	-	
80.6112.1431	Life Insurance	-	-	-	-	-	-	-	
80.6112.1441	FICA/Medicare	-	-	-	-	-	-	-	
80.6112.1461	PERS	-	-	-	-	-	-	-	
80.6112.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
80.6112.1820	Engineering	-	-	-	-	-	-	-	
80.6112.1870	Professional Services	-	-	-	-	-	-	-	
80.6112.2071	Operating Supplies	-	-	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	-	-	-	-	-	-	-	
<b>Total CPV Op &amp; Mtnc:</b>		-	-	<b>4,830.61</b>	-	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Harbor Facility</b>									
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	13,193.75	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	4,494.03	7,000.00	6,500.00	6,500.00	
80.6211.7022	Utilities - Water Meter	3,481.92	3,390.16	3,433.56	2,885.48	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	2,443.04	2,643.04	2,293.04	2,694.20	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	2,433.70	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	-	-	
<b>Total Harbor Facility:</b>		<b>97,577.20</b>	<b>81,786.59</b>	<b>119,719.52</b>	<b>77,015.60</b>	<b>215,519.84</b>	<b>215,313.75</b>	<b>198,666.25</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Cape Nome Facility</b>									
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-	-	
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-	-	
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-	-	
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-	-	
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-	-	
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-	-	
80.6311.1820	Engineering/Architectural Svcs	-	-	-	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	-	-	-	-	-	-	-	
<b>Total Cape Nome Facility:</b>		-	-	-	<b>15,000.00</b>	<b>2,500.00</b>	<b>16,500.00</b>	<b>22,000.00</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Industrial Park Facility</b>									
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	-	94.32	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	3,961.36	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	
	<b>Total Industrial Park Facility:</b>	<b>124,501.58</b>	<b>113,361.08</b>	<b>95,122.42</b>	<b>123,828.44</b>	<b>167,856.82</b>	<b>191,121.71</b>	<b>182,280.33</b>	

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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Port Admin Office</b>									
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	2,520.00	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	109,137.50	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	5,842.60	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	2,725.04	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	8,166.22	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	644.50	500.00	1,135.00	635.00	
80.6711.2030	Travel, Training & Related Cost	2,320.70	12,060.55	16,152.26	5,423.02	16,500.00	16,500.00	16,500.00	
80.6711.2070	Office Supplies	734.73	906.03	1,410.02	593.71	1,800.00	2,300.00	1,800.00	
80.6711.2071	Operating Supplies	2,988.93	3,994.53	7,385.91	4,853.71	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	7,985.59	8,000.00	8,000.00	8,000.00	
80.6711.4020	Vehicle Parts & Supply	4,754.87	1,545.31	3,101.97	5,502.02	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	-	-	-	-	-	-	-	
<b>Total Port Admin Office:</b>		<b>657,137.78</b>	<b>737,673.03</b>	<b>654,862.39</b>	<b>772,354.86</b>	<b>1,025,291.08</b>	<b>1,196,259.26</b>	<b>1,205,289.12</b>	



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 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Events - AAHPA Conference September 2022</b>									
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	-	-	-	-	
	<b>Total Events:</b>	-	-	<b>72,540.63</b>	-	-	-	-	
	<b>Total Expense before Transfers</b>	<b>1,157,765.42</b>	<b>1,198,110.63</b>	<b>1,243,083.56</b>	<b>1,245,006.38</b>	<b>1,880,923.11</b>	<b>2,147,044.92</b>	<b>2,094,639.82</b>	
<b>Transfers - Interfunds</b>									
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
<b>Contribution to Fund Balance</b>									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total Port Operating Expense</b>	<b>1,295,787.59</b>	<b>3,737,338.42</b>	<b>1,809,935.49</b>	<b>1,245,006.38</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	

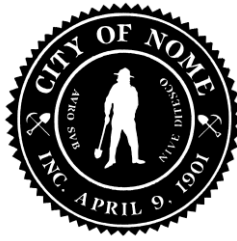
FY2025 Proposed Budget Port Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-07 F24 Proposed Budget	O-24-03-08 F24 Approved Amended Budget	O-24-06-07 F25 Proposed Budget	Budget Notes
<b>Port Grants &amp; Awards - Revenue</b>									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	0.08	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW 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
	<b>Total Port Grants &amp; Awards Rev:</b>	<b>1,190,860.08</b>	<b>5,187,151.62</b>	<b>2,706,750.24</b>	<b>84,324,337.95</b>	<b>177,636,726.89</b>	<b>183,768,243.12</b>	<b>94,308,865.18</b>	
<b>Port Grants &amp; Awards - Expense</b>									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome		-	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	334,246.46	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	-	

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 Approved Amended Budget	O-24-06-07 F25 Proposed Budget	Budget Notes
85.6811.2602	23-DC-006 DDP LERRDS			-	6,472.40	-	6,315.52	-	
85.6811.3000	13-GO-012 Causeway Deep Water	-	-	-	-	-	-	-	
85.6811.3100	13-GO-012 Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.3200	13-GO-012 Harbor Repairs, Upgr	-	-	-	-	-	-	-	
85.6811.3300	13-GO-012 Harbor High Ramp	-	-	-	-	-	-	-	
85.6811.3400	13-GO-012 Seawall	-	-	-	-	-	-	-	
85.6811.3500	13-GO-012 Thornbush TractA Dev	-	-	-	-	-	-	-	
85.6811.5000	14-DC-108 Port Improvements	-	-	-	-	-	-	-	
85.6811.6000	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	466,288.66	2,315,870.70	33,573.09	-	-	-	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	202,629.33	97,370.67	-	-	-	-	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	8,074.72	14,261.12	3,246.73	-	-	-	-	
85.6811.8002	Barge Ramp Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8004	Bridge Fuel Line Replacements	-	-	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs NSEDC	-	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	1,500.00	1,500.00	2,000.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	-	29,892.60	196,861.50	-	-	-	-	This Project is being pushed to F26/F27
85.6811.8009	WestGold Dock Emergency Repair	-	-	-	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	-	-	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes	46,709.15	110,000.26	-	-	-	-	-	
85.6811.8012	Fish Dock - Replace Anodes	23,995.10	56,633.30	-	-	-	-	-	
85.6811.8013	IP Fuel Line Repairs	-	-	-	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs	-	-	-	-	-	-	-	
85.6811.8015	High Mast Lights		-	50,330.42	-	30,000.00	30,000.00	30,000.00	Contract finalize/inspect installation - powerup connection
85.6811.8016	Thornbush IP - Development		115.60	176,975.00	-	16,000.00	16,000.00	100,000.00	in-house labor/equipment rental
85.6811.9000	Port Security Grant	-	-	-	-	30,000.00	-	130,000.00	Grant Placeholder, \$30k Match est.
85.6811.9010	Facility Inspections							176,878.00	PND 5 Year Facility Inspections
85.6811.9500	Vehicle Purchase		-	-	63,695.00	70,000.00	70,000.00	50,000.00	Ford Explorer
85.6888.8820	Transfers Out - Other Funds	-	-	-	-	-	-	-	
85.6999.9999	Contribution to Fund Balance					189,226.89	297,605.08	53,632.18	Savings for Future Capital Needs
							-	-	
	<b>Total Port Grants &amp; Awards Exp:</b>	<b>1,190,860.08</b>	<b>5,187,151.54</b>	<b>2,642,839.16</b>	<b>85,048,474.22</b>	<b>177,636,726.89</b>	<b>183,768,243.12</b>	<b>94,308,865.18</b>	

**Mayor**  
John K. Handeland

**Manager**  
Glenn Steckman

**Clerk**  
Dan Grimmer



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

**NOME COMMON COUNCIL  
BOARD OF EQUALIZATION MEETING AGENDA  
WEDNESDAY, MAY 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

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**ROLL CALL**

Members Present: C.Henderson; C.Martinson; C. Tapqaq (Zoom); C. Miller (Zoom); C.Piscoya; C.Johnson

Also Present: John K. Handeland, Mayor; Dan Grimmer, City Clerk; Arne Erickson, City Assessor; Charles Cacciola, City Attorney, Brad Soske, Deputy Clerk

In Audience: Dan Pardee, NSHC (Zoom); Charlie Cross, NSHC; Matt Johnson; John Bockman; Richard Fry, NSHC Attorney (Zoom); Stephan Osborne, NSHC Attorney (Zoom)

**APPROVAL OF AGENDA**

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

At the roll call:

Aye: C.Henderson, C.Martinson, C.Piscoya, C.Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

**CITIZENS' COMMENTS**

No comments were given.

**UNFINISHED BUSINESS**

**A. BOCKMAN 001.411.23,**

Assessor recommended no change in valuation. Bockman's stated that they did not understand the valuation methods used. They stated that they were not able to meet with the Assessor in person prior to the meeting. They presented their own evidence of how they felt that their property should be valued.

The Board gave an option that the Bockmans meet and talk more with the assessor during the time the other properties were being reviewed to give them the opportunity to meet with the assessor in person and ask questions and come to an understanding.

After waiting for a time the Bockmans spoke up and stated that they were not going to wait around any longer and were leaving.

A motion was made by C.Henderson and seconded by C.Martinson to grant the appellant's appeal.

At the roll call:

Aye:

Nay: C.Piscoya, C.Martinson, C.Henderson, C.Tapqaq

Abstain:

The motion **FAILED**.

The Board addressed to the clerk to have a property card available for pickup for the Bockmans.

**B. BRIGGS 50647,**

Appellant was not present. Assessor recommended valuation change and to be devaluated to 30,000.

A motion was made by C.Henderson and seconded by C.Martinson to accept the Assessor's recommendation.

At the roll call:

Aye: C.Piscoya, C.Martinson, C.Henderson, C.Tapqaq, C.Miller

Nay

Abstain:

The motion **CARRIED**.

**C. JOHNSON 198.2.406,**

The Assessor presented that this property has been under assessed since 2007 due to an error on the assessors part. The property was under evaluated by about 1000sqft. The Assessor now believes the assessed value to be correct with the new calculations on square footage of the property and buildings.

The appellant did not feel that it was his fault that the assessors erred and presented evidence from a local realtors office stating that he would not be able to get his house appraised for the same amount it was assessed for. The appellant wanted his property to be valued at the same as the previous year.

A motion was made by C. Henderson and Seconded by C. Martinson to grant the appeal.

At the roll call:

Aye:

Nay: C.Piscoya, C.Martinson, C.Henderson, C.Tapqaq, C.Miller

Abstain:

The motion **FAILED**.

**D. NSHC 001.131.01A, AKA-Kusqii House**

-C.Cacciola outlined that a determination was already made on this property to grant tax exemption status which was being appealed due to initial denial by assessor.

Attorneys for City and NSHC both agreed that this property qualifies for exemption, value was not disputed and appeal was withdrawn.

**E. NSHC 001.201.05, AKA-West Campus Maintenance Buildings**

-C.Cacciola outlined that a determination was already made on this property to grant tax exemption status which was being appealed due to initial denial by assessor. Attorneys for City and NSHC both agreed that this property qualifies for exemption, value was not disputed and appeal was withdrawn.

**F. NSHC 001.211.03A, AKA-Old BHS/Public Health Building**

**G. NSHC 001.211.03B, AKA-Old Health Aid Training Building**

**H. NSHC 01.221.05A, AKA-7 Plex**

**I. NSHC 192.1.085, AKA-20 Plex**

Evidence was provided by NSHC on items **F,G,H and I**. Topics covered were Exemption Eligibility, Federal Preemption and Sovereign Immunity.

City Attorney Cacciola offered his rebuttal of evidence presented by NSHC.

A Facts and Finding and Conclusions of Law Report was generated by the City Attorney C.Cacciola. The Board of Equalization asked if NSHC would like to provide the same. It was determined that two weeks would be given to NSHC to produce that report (May 15). The board will meet on May 20<sup>th</sup>, 2024 to review the reports of both parties.

#### **ADJOURNMENT**

Meeting adjourned at 09:20PM.

**APPROVED and SIGNED** this 28<sup>th</sup> Day of May 2024.

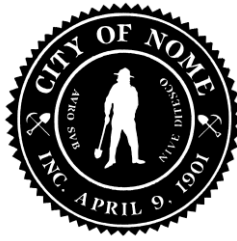
\_\_\_\_\_  
**JOHN K. HANDELAND**  
**Mayor**

\_\_\_\_\_  
**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 MEETING AGENDA**  
MONDAY, MAY 06, 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

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Work Session on FY2025 Proposed Budget at 05:40PM

In Attendance: C. Henderson, C. Johnson, C. Miller (Zoom), John K. Handeland (Mayor), Glenn Steckman (City Manager), Dan Grimmer (City Clerk), Walter Bell, Nickie Crowe

Also In Attendance: Marguerite LaRivera, Ken Hughes, Cheryl Thompson, Anna Lionas, Ben Townsend, Lucas Stotts

- A. Administration,  
**PAGE 2**
- B. Planning and Engineering,  
**PAGE 4**
- C. Animal Control,  
**PAGE 5**
- D. Museum,  
**PAGE 6**
- E. Library,  
**PAGE 8**

Other Budgets and Funds

- A. School Bond Fund,  
**PAGE 10**
- B. Special Revenue,  
**PAGE 14**
- C. Capital Projects,  
**PAGE 22**
- D. School Renovation and Repair,  
**PAGE 27**
- E. Port Operating Fund,

**PAGE 30**

F. Port Capital Projects,

**PAGE 43**

**Work Session Adjourned at 07:10PM**

**APPROVED and SIGNED** this 28<sup>th</sup> 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**  
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,  
**PAGE 3**
- B. FY 25 Proposed Budget-Special Revenue,  
**PAGE 41**
- C. FY 25 Proposed Budget-Capital Projects,  
**PAGE 47**
- D. FY 25 Proposed Budget-Port Operating,  
**PAGE 50**
- E. FY 25 Proposed Budget-Port Capital Projects,  
**PAGE 61**

**REGULAR SESSION 07:05PM**

**ROLL CALL**

Members Present: C.Henderson; C.Johnson; C.Martinson; C.Piscoya; C.Miller (Zoom); C.Tapqaq (Zoom)

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Dan Grimmer, City Clerk; Walter Bell, Administrative Clerk; Nickie Crowe, Finance Director

In the Audience: Joy Baker; Cole Cushman; Rob Luce; Chip Leeper; Cussie Kauer;

**APPROVAL OF AGENDA**

A motion was made by C. Henderson and seconded by C. Johnson amend the agenda to add a section B for personnel matters.

At the roll call:

Aye: C. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller, Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

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

At the roll call:

Aye: C. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller, C. Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

#### **APPROVAL OF MINUTES**

- A. 24-04-01 Nome Common Council Work Session Meeting Minutes,  
**PAGE 64**
- B. 24-04-08 Nome Common Council Work & Regular Session Meeting Minutes,  
**PAGE 66**
- C. 24-04-22 Nome Common Council Work & Regular Session Meeting Minutes,  
**PAGE 72**

A motion was made by C. Henderson and seconded by C. Martinson approve the minutes.

At the roll call:

Aye: C. M. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller, C. Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

#### **COMMUNICATIONS**

- A. 2024 City of Nome Spring Cleanup Flyer,  
**PAGE 76**
- B. 2024 Spring Facility Self Inspections,  
**PAGE 77**
- C. City of Nome Thank You to the Nome Volunteer Ambulance Department,  
**PAGE 78**
- D. 24-04-02 Nome Planning Commission Regular Meeting Minutes,  
**PAGE 79**
- E. Planning Commission Community Meeting Thank You,  
**PAGE 83**
- F. May 6, 2024 IPOP, LLC Letter re: Early notification of wastewater discharge permit,  
**PAGE 84**

- G. May 7, 2024 ADN Article "One Pill Can Kill",

**Page 88**

**CITIZEN'S COMMENTS**

Mr. Rob Luce asked for his cab licenses to be reinstated by Council. Council requested that a resolution be made for release of these licenses and presented back to the next council meeting.

**UNFINISHED BUSINESS**

**NEW BUSINESS**

- A. May 13, 2024 Memo To Council re: Write offs

**PAGE 93**

A motion was made by C. Johnson and seconded by C. Martinson approve the personal property taxes on these accounts to be written off.

At the roll call:

Aye: C. M. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller,  
C. Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

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

**PAGE 97**

A motion was made by C. Henderson and seconded by C. Piscoya approve the amortization schedule.

At the roll call:

Aye: C. M. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller,  
C. Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

**UTILITY MANAGER'S REPORT**

Supervisors are in a supervisor training this week for team building and to familiarize with responsibilities of a supervisor. There have been interviews for water/sewer applicants and most of those positions are filled or committed. There are still open positions for Powerplant operator and a mechanic. There have been inventories. Line crews have been out doing repairs. Meet with Arcadis with the Village of Solomon on road projects. Responded to communication with Senator Murkowski. Meet with Kawerak with the energy department regarding rural energy projects.

**CITY MANAGER'S REPORT**

Swimming pool opened this past weekend. We are still addressing problems with the past decision to switch to salt water. We are working with NEC for intersection updates close to the elementary school. We have increases policing of that area. Drainage issues have been talked about within the city and are being addressed. We are trying to work with other aread on producing more housing for our local community.

C. Johnson asked about development of a basketball court. More to come on bids and we are working through Bristol. There are difficulties when working with development using concrete. C.Martinson asked a question about the second softball field being put up and both fields being reseeded.

A. 24-05-09 City Manager's Report,

**PAGE 101**

B. Port PM Final Projects Update- May 2024,

**PAGE 104**

### **CITIZEN'S COMMENTS**

None

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

C.Johnson- Asked about laundrymats being started and about starting a carwash. He asked what it would take to open these types of businesses. Mayor Handeland stated that there would be issues with the carwash runoff water needing to be treated and that it couldn't go into the street sewer or into the utility system without being treated first. Mayor also stated that the Nugget Inn has opened offering laundry services on certain dates. The water demand is minimal with the high efficiency machines. C. Johnson also asked if there was any way for the packets to get out earlier if possible.

C.Martinson- No comments

C.Piscoya-No comments

C.Tapqaq- No Comments

C.Miller- Asked about a public relations representative for the city. CM Steckman stated that it is in the budget and that it would be a contracted position.

C.Henderson-Talked about the job fairs and jobs being filled. He stated that there have been good work sessions. He attended the planning commission community meeting and there was good attendance and feedback. Asked about better noticing of road condition updates for both State and City roads.

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

There was a meeting for the missing and murdered indigenous peoples. Deilah Johnson from the Village of Solomon and Ingrid from the department of Justice. They are looking for a more rapid response to missing persons. The Iditarod Arch fell down. Video footage confirmed that It fell on its own. Mayor has been in contact with the Iditarod about creating a new arch for 2025. Mayor also stated that there would be a secret retirement party for Joy Baker. He also stated that he blew the surprise that had been worked on for the last 4 weeks.

A motion was made by C. Henderson and seconded by C. Johnson approve Recessing into the Executive Session.

At the roll call:

Aye: C. M. Johnson, C. Martinson, C. Piscoya, C. Henderson, C. Miller,  
C. Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

Recessed at 07:49PM

**EXECUTIVE SESSION**

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

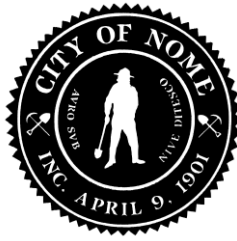
**ADJOURNMENT at 09:47PM**

**APPROVED and SIGNED** this 28<sup>th</sup> 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 D.  
Scot Henderson  
Mark Johnson  
Maggie Miller  
Adam Martinson  
Cameron Piscoya  
M. Sigvanna Tapqaq

**NOME COMMON COUNCIL  
BOARD OF EQUALIZATION MEETING AGENDA  
MONDAY, MAY 20, 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

---

**ROLL CALL**

**Members Present:** C.Henderson; C.Martinson; C. Tapqaq (Zoom); C.Johnson (Zoom) C. Piscoya Excused

**Also Present:** John K. Handeland, Mayor; Dan Grimmer, City Clerk; Sam Severin, City BOE Attorney

**In Audience:** Dan Pardee, NSHC; Richard Fry, NSHC Attorney (Zoom); Stephan Osborne, NSHC Attorney (Zoom)

**APPROVAL OF AGENDA**

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

An Amendment was made to the agenda to make item A an executive session to consult with legal council. Item B will be a consideration of appeals for the 4 NSHC properties. A & B will be renumbered as C and D.

A Motion to approve the amended agenda was made by C.Henderson and Seconded by C.Martinson.

At the roll call:

Aye: C.Henderson, C.Johnson, C.Martinson, C.Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

**CITIZEN'S COMMENTS**

Dan Pardee expressed that this process has been going on for three years and believes that there has been inconsistency with how the city has been addressing NSHC property taxes.

**UNFINISHED BUSINESS**

A. Executive Session to Consult with Legal Council,

A Motion was made to recess into executive session at 5:48PM

Executive Session ended at 6:15PM

B. A Consideration of the Appeals for the 4 NSHC Properties,

**NSHC 01.221.05A, AKA-7 Plex**

A motion was made to Grant the NSHC Appeal by C.Tapqaq and seconded by C.Henderson

At the roll call:

Aye: C.Tapqaq, C.Miller

Nay: C.Johnson, C. Martinson, C. Henderson

Abstain:

The motion **FAILED**

**NSHC 192.1.085, AKA-20 Plex**

A motion was made to Grant the NSHC Appeal by C.Tapqaq and seconded by C.Henderson

At the roll call:

Aye: C.Tapqaq,

Nay: C.Martinson, C.Henderson, C.Johnson, C.Miller

Abstain:

The motion **FAILED**

**NSHC 001.211.03A, AKA-Old BHS/Public Health Building**

A motion was made to Grant the NSHC Appeal by C.Tapqaq and seconded by C.Henderson

At the roll call:

Aye: C.Tapqaq, C.Miller

Nay: C.Martinson, C.Henderson, C.Johnson,

Abstain:

The motion **FAILED**

**NSHC 001.211.03B, AKA-Old Health Aid Training Building**

A motion was made to Grant the NSHC Appeal by C.Tapqaq and seconded by C.Henderson

At the roll call:

Aye: C.Tapqaq, C.Miller

Nay: C.Martinson, C.Henderson, C.Johnson,

Abstain:

The motion **FAILED**

C. NSHC's Proposed Findings of Fact and Conclusions of Law,

D. Assessor's Proposed Findings of Fact and Conclusions of Law,

ADJOURNMENT

**Board of Equalization Recessed until May 22<sup>nd</sup> 2024 at 5:30PM**

**APPROVED** and **SIGNED** this ( ) 2024.

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

\_\_\_\_\_  
**DAN GRIMMER**  
City Clerk



**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

Item E.

**NOME COMMON COUNCIL  
BOARD OF EQUALIZATION MEETING AGENDA  
WEDNESDAY, MAY 22, 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

**ROLL CALL**

**Members Present:** C.Henderson; C.Martinson; C. Tapqaq (Zoom); C.Johnson; C. Piscoya  
Excused; C.Miller Absent

**Also Present:** John K. Handeland, Mayor; Glenn Steckman, City Manager; Dan Grimmer,  
City Clerk; Sam Severin, City BOE Attorney

**In Audience:** Dan Pardee, NSHC; Richard Fry, NSHC Attorney (Zoom); Stephan Osborne,  
NSHC Attorney (Zoom)

**APPROVAL OF AGENDA**

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

At the roll call:

Aye: C.Henderson, C.Johnson, C.Martinson, C.Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

**CITIZENS' COMMENTS**

No Comments

**UNFINISHED BUSINESS**

- A. Determination of Findings of Fact and Conclusions of Law,

**PAGE 2**

A Motion was made to Adopt the Assessor's Findings of Fact and Conclusions of Law by  
C.Henderson and seconded by C.Johnson.

At the roll call:

Aye: C.Henderson, C.Johnson, C.Martinson, C.Tapqaq

Nay:

Abstain:

The motion **CARRIED**.

- a. Assessor's Proposed Findings of Fact and Conclusions of Law,

**PAGE 4**

Notice of grammatical errors and administrative changes to be made.

- b. NSHC's Proposed Findings of Fact and Conclusions of Law,

**PAGE 15**

Notice of highlight in document to be removed.

ADJOURNMENT

Meeting adjourned at 5:47PM

**APPROVED** and **SIGNED** this ( ) 2024.

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

\_\_\_\_\_  
**DAN GRIMMER**  
City Clerk

May 15, 2024

RECEIVED

MAY 15 2024

CITY OF NOME  
CLERKS DEPARTMENT

To the Nome Common Council:

The agenda item of the May 14 meeting regarding the gold dredging of Bonanza Channel deserves more attention. This operation is ill-advised and will have adverse effects in our community. The recent reversal of the federal permit rejection smacks of cronyism. For roughly two years, the permit was denied after a lengthy review by the public, USFWS, NMFS, and EPA, not to mention the Alaska Corps of Engineers (COE). The findings were focused on the Clean Waters Act and the lasting damage forecast on the Submerged Aquatic Vegetation (SAV). This SAV is the foundation of the fish and wildlife resources of the Safety Sound/Bonanza Channel. Any local resident would know the importance of this area to those who harvest those resources. Solomon Native Corporation has commented on that subject. Kawerak, NSHC, Bering Straits Native Corp. and NSEDC have all weighed in as well. Several individuals from the birding community have commented too. There is a widespread lack of recognition of just how important the area is to tourism in Nome. Using a survey of tourism from ten years ago, birders spent about \$1500 per individual for a four day stay in Nome, not including air fare. Two-year-old data from birder observation lists estimated about 500 birders per year. This back-of-the-envelope math would render about \$750,000 per year. This sort of tourism is expanding, as is the much less lucrative tour ship activity. The difference is, the individuals spend far more and many return several times, up to ten times! The main attraction to visit Nome is this lagoon system. Both the Teller Road and the Kougarok Road are secondary attractions. To put this in bird terms, this is the goose that lays golden eggs for Nome and IPOP would essentially kill the goose!

The COE blew off the other agency concerns of altering the ecology of the lagoon in their reversal. They considered the SAV to be eradicated annually and to grow back from seed annually, contrary to the other agency's cautionary statements. The situation is much more like a lawn that comes back from sod annually. Sod takes years to be established. Another statement alluded to the bottom structure to be in a dynamic state of change. This is not true. When you fly over Safety Sound one can observe craters underwater NE of the bridge. Those are the result of jettisoned bombs during WWII. Its been 80 years and they are still visible. The pits are revegetated, but the rims are too shallow and are barren still. The reclamation plan is critical to the outcome of this project.

This project is going to try to contain silt with a curtain around the operation. They will launch and dredge their way from south to north across the channel. This would require a curtain across the channel, thus blocking fish and human movement of this navigable, anadromous waterway. That is contrary to both DNR and ADF&G regulation/statutes.

Why does the harbor dredge have stricter operational requirements than this experimental mine? The harbor dredge is forbidden to work during the outmigration of juvenile salmon. The harbor must provide for free movement of both juvenile and adult fish, breaches in the causeways. The dredge cannot work on the point of Belmont Point due to the inability of the cutter head to digest the clay

hard pan. The IPOP dredge is essentially the same as the harbor dredge. The Snake River and Bonanza Channel are anadromous waterways the rules should be the same. The hard pan at Belmont Point is the gold bearing false bedrock that still is producing gold on Submarine Bench. IPOP has the wrong tool for the job.

IPOP is supposed to demonstrate the project is economically feasible. They have been unable to conduct a core drilling sampling program despite being permitted. They have maybe 13 core samples which were evaluated in-house to serve as measures of values they could reach. Their evaluation of the cores was flawed and yet they have not been required to show reliable sampling to prove up this project. Instead, the COE gives them 5 years to see what they can do! "Nome is a remote small community with similar resources elsewhere. Affected users could just use those other resources and places." That is unacceptable! If they cannot manage to conduct a sampling program, why would they be expected to manage a full-scale mining operation? What kind of business would use investor money to prospect for gold while they sold the project as an operating mine?

The City of Nome will be affected by this project despite it being outside City limits. The widespread concern of residents has been expressed in years-worth of testimony. Hunting, fishing, tourism and local day trippers are all in opposition to this project. The City needs to compare the costs and benefits of the project to the community and act accordingly.

Thank you for your attention.





THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item B.

Department of Commerce, Community,  
and Economic Development

ALCOHOL & MARIJUANA CONTROL OFFICE  
550 West 7<sup>th</sup> Avenue, Suite 1600  
Anchorage, AK 99501  
Main: 907.269.0350

May 17, 2024

From: [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov) ; [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov)

Licensee: Krier, Inc.

DBA: Polar Bar

VIA email: [patrickkrier@ymail.com](mailto:patrickkrier@ymail.com) ; [patrickkrier3@gmail.com](mailto:patrickkrier3@gmail.com)

Local Government 1: Kenai Peninsula Borough

Local Government 2: N/A

Via Email: [bhammond@nomealaska.org](mailto:bhammond@nomealaska.org) ; [dgrimmer@nomealaska.org](mailto:dgrimmer@nomealaska.org) ; [clerksoffice@nomealaska.org](mailto:clerksoffice@nomealaska.org)

Community Council: N/A

Via Email: N/A

RE: Beverage Dispensary #902 Combined Renewal Notice

<b>License Number:</b>	902
<b>License Type:</b>	Beverage Dispensary
<b>Licensee:</b>	Krier, Inc.
<b>Doing Business As:</b>	Polar Bar
<b>Physical Address:</b>	224 Front Street
<b>Designated Licensee:</b>	Patrick Krier
<b>Phone Number:</b>	907-304-5012
<b>Email Address:</b>	<a href="mailto:patrickkrier@ymail.com">patrickkrier@ymail.com</a> ; <a href="mailto:patrickkrier3@gmail.com">patrickkrier3@gmail.com</a>

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

Our staff has reviewed your application after receiving your application and required fees. Your renewal documents appear to be in order, and I have determined that your application is complete for purposes of AS 04.11.510, and AS 04.11.520.

Your application is now considered complete and will be sent electronically to the local governing body(ies), your community council if your proposed premises is in Anchorage or certain locations in the Matanuska-Susitna Borough, and to any non-profit agencies who have requested notification of applications. The local governing body(ies) will have 60 days to protest the renewal of your license.

Your application will be scheduled for the **June 25<sup>th</sup>, 2024**, board meeting for Alcoholic Beverage Control Board consideration. The address and call-in number for the meeting will be posted on our home page. The

board will not grant or deny your application at the meeting unless your local government waives its right to protest per AS 04.11.480(a).

Please feel free to contact us through the [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov) email address if you have any questions.

**Dear Local Government:**

We have received completed renewal applications for the above listed licenses within your jurisdiction. This is the notice required under AS 04.11.480. A local governing body may protest the issuance, renewal, relocation, or transfer to another person of a license with one or more endorsement, or issuance of an endorsement by sending the director and the applicant a protest and the reasons for the protest in a clear and concise statement within 60 days of the date of the notice of filing of the application. A protest received after the 60-day period may not be accepted by the board, and no event may a protest cause the board to reconsider an approved renewal, relocation, or transfer.

To protest any application(s) referenced above, please submit your written protest for each within 60 days to AMCO and provide proof of service upon the applicant and proof that the applicant has had reasonable opportunity to defend the application before the meeting of the local governing body.

If you have any questions, please email [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov).

**Dear Community Council (Municipality of Anchorage and Mat-Su Borough only)**

We have received a completed renewal application for the above listed license (see attached application documents) within your jurisdiction. This letter serves to provide written notice to the above referenced entities regarding the above application, as required under AS 04.11.310(b) and AS 04.11.525.

Please contact the local governing body with jurisdiction over the proposed premises for information regarding review of this application. Comments or objections you may have about the application should first be presented to the local governing body.

If you have any questions, please email [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov)

Sincerely,

A handwritten signature in blue ink that reads "Joan M. Wilson". The signature is fluid and cursive, with the first letters of each name being capitalized and prominent.

Joan M. Wilson, Director  
907-269-0350





AMCO  
NOV 14 2023

Alaska Alcoholic Beverage Control Board

## Form AB-17: 2024/2025 General Renewal Application

- This form and any required supplemental forms must be completed, signed by the licensee, and postmarked no later than January 2, 2024 per AS 04.11.270, 3 AAC 305.050, with all required fees paid in full, or a non-refundable \$500.00 late fee applies.
- Any complete application for renewal or any fees for renewal that have not been postmarked by February 28, 2024 will be expired per AS 04.11.540, 3 AAC 305.050(e).
- All fields of this application must be deemed complete by AMCO staff and must be accompanied by the mandatory fees and all documents required, or the application will be returned without being processed, per AS 04.11.270.
- Receipt and/or processing of renewal payments by AMCO staff neither indicates nor guarantees in any way that an application will be deemed complete, renewed, or that it will be scheduled for the next ABC Board meeting.

### Section 1 - Establishment Contact Information

Doing Business As:	Polar Bar	License #:	902
--------------------	-----------	------------	-----

If your mailing address has changed, write the NEW address below:

Mailing Address:	PO Box 1073		
City:	Nome	State:	AK
		ZIP:	99762

### Section 2 - Licensee Contact Information

**Contact Licensee:** The individual listed below must be part of the ownership structure of the licensee listed in Section 1. This person will be the designated point of contact regarding this license unless the Optional contact is completed.

Contact Licensee:	Patrick J. Krier	Contact Phone:	907-304-5012
Contact Email:	patrickkrier@ymail.com		

**Optional:** If you wish for AMCO staff to communicate with anyone other than the Contact Licensee (such as legal counsel) about your license, list their information below:

Name of Contact:		Contact Phone:	
Contact Email:			

### Section 3 - for Package Stores ONLY: Written Order Information

Do you intend to sell alcoholic beverages and ship them to another location in response to written solicitation in calendar years 2024 and/or 2025? If so, you will need to apply for a Shipping Endorsement here:

<https://accis.elicense365.com/#>

YES	NO
<input type="checkbox"/>	<input checked="" type="checkbox"/>

### Section 4 - Ownership Structure Certification

Did the ownership structure of the licensed business change in 2022/2023?

YES	NO
<input type="checkbox"/>	<input checked="" type="checkbox"/>

If Yes, and you have **NOT** notified AMCO, list the updated information on form AB-39: Change of Officers and submit with your renewal application. If No, certify the statement below by initialing the box to the right of the statement:

I certify that the ownership structure of the business who owns this alcohol license did not change in any way during the calendar years 2022 or 2023.

<input checked="" type="checkbox"/>
-------------------------------------



## Form AB-17: 2024/2025 License Renewal Application

AMCO  
NOV 14 2023

## Section 5 – License Operation

Unless you operated more than 240 hours in 2022 or 2023, check ONE BOX for EACH CALENDAR YEAR that best describes how this alcoholic beverage license was operated as set forth in AS 04.11.330:

- |   | 2022                     | 2023                     |
|---|--------------------------|--------------------------|
| 1. The license was <b>only operated during a specified time</b> each year. (Not to exceed 6 months per year)<br><i>If your operation dates have changed, list them below:</i><br>_____ to _____   | <input type="checkbox"/> | <input type="checkbox"/> |
| 2. The license was only operated to meet the minimum requirement of 240 total hours each calendar year.<br><i>A complete AB-30: Proof of Minimum Operation Checklist, and all documentation must be provided with this form.</i>  | <input type="checkbox"/> | <input type="checkbox"/> |
| 3. The license was not operated at all or was not operated for at least the minimum requirement of 240 total hours each year, during one or both calendar years. <i>A complete Form AB-29: Waiver of Operation Application and corresponding fees must be submitted with this application for each calendar year during which the license was not operated.</i> | <input type="checkbox"/> | <input type="checkbox"/> |

## Section 6 - Violations and Convictions

- |   | YES                      | NO                                  |
|---|--------------------------|-------------------------------------|
| Have any Notices of Violation been issued for this license in 2022 or 2023?   | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Has any person or entity in this application been convicted of a violation of Title 04, 3AAC 304 or a local ordinance adopted under AS 04.21.010 in 2022 or 2023? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

*If you checked YES, you MUST attach a list of all Notices of Violation and/or Convictions per AS 04.11.270(a)(2). If you are unsure if you have received any Notices of Violation, contact the office before submitting this form.*

## Section 7 – Certifications

As an applicant for a liquor license renewal, I declare under penalty of perjury that I have read and am familiar with AS 04 and 3 AAC 305, and that this application, including all accompanying schedules and statements, are true, correct, and complete.

- I agree to provide all information required by the Alcoholic Beverage Control Board or requested by AMCO staff in support of this application and understand that failure to do so by any deadline given to me by AMCO staff will result in this application being returned and the license being potentially expired if I do not comply with statutory or regulatory requirements.
- I certify that in accordance with AS 04.11.450, no one other than the licensee(s), as defined in AS 04.11.260, has a direct or indirect financial interest in the licensed business.
- I certify that this entity is in good standing with Corporations, Business and Professional Licensing (CBPL) and that all entity officials and stakeholders are current and I have provided AMCO with all required changes of the ownership structure of the business license and have provided all required documents for any new or changes of officers.
- I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check identification of patrons have completed an alcohol server education course approved by the ABC Board and keep current, valid copies of their course completion cards on the licensed premises during all working hours, if applicable for this license type as set forth in AS 04.21.025 and 3 AAC 305.700.
- I hereby certify that I am the person herein named and subscribing to this application and that I have read the complete application, and I know the full content thereof. I declare that all of the information contained herein, and evidence or other documents submitted are true and correct. I understand that any falsification or misrepresentation of any item or response in this application, or any attachment, or documents to support this application, is sufficient grounds for denying or revoking a license/permit. I further understand that it is a Class A misdemeanor under Alaska Statute 11.56.210 to falsify an application and commit the crime of unsworn falsification.





# Form AB-17: 2024/2025 License Renewal Application

AMCO  
NOV 14 2023

PATRICK J KRIER

Printed name of licensee

  
Signature of license 

**Restaurant and Eating Place** applications must include a completed AB-33: Restaurant Receipts Affidavit

**Recreational Site** applications must include a completed AB-36: Recreational Site Statement

**Tourism** applications must include a completed AB-37: Tourism Statement

**Wholesale** applications must include a completed AB-25: Supplier Certification

**Common Carrier** applications must include a current safety inspection certificate

All renewal and supplemental forms are available online:

<https://www.commerce.alaska.gov/web/amco/AlcoholLicenseApplication.aspx>

## FOR OFFICE USE ONLY

License Fee:	\$	Application Fee:	\$ 300.00	Misc. Fee:	\$
Total Fees Due:					\$



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item C.

Department of Commerce, Community,  
and Economic Development

ALCOHOL & MARIJUANA CONTROL OFFICE  
550 West 7<sup>th</sup> Avenue, Suite 1600  
Anchorage, AK 99501  
Main: 907.269.0350

May 22, 2024

From: [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov) ; [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov)

Licensee: Carr-Gottstein Foods Co.

DBA: Hanson Trading Co

VIA email: [legal.licensing.team@albertsons.com](mailto:legal.licensing.team@albertsons.com)

Local Government 1: N/A

Local Government 2: Nome

Via Email: [bhammond@nomealaska.org](mailto:bhammond@nomealaska.org); [dgrimmer@nomealaska.org](mailto:dgrimmer@nomealaska.org); [clerksoffice@nomealaska.org](mailto:clerksoffice@nomealaska.org)

Community Council: N/A

Via Email: N/A

RE: Package Store License #903 Combined Renewal Notice

<b>License Number:</b>	903
<b>License Type:</b>	Package Store
<b>Licensee:</b>	Carr-Gottstein Foods Co.
<b>Doing Business As:</b>	Hanson Trading Co
<b>Physical Address:</b>	415 Bering Street
<b>Licensee Contact Tel.</b>	208-395-5394

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

Our staff has reviewed your application after receiving your application and required fees. Your renewal documents appear to be in order, and I have determined that your application is complete for purposes of AS 04.11.510, and AS 04.11.520.

Your application is now considered complete and will be sent electronically to the local governing body(ies), your community council if your proposed premises is in Anchorage or certain locations in the Matanuska-Susitna Borough, and to any non-profit agencies who have requested notification of applications. The local governing body(ies) will have 60 days to protest the renewal of your license.

Your application will be scheduled for the **June 25, 2024**, board meeting for Alcoholic Beverage Control Board consideration. The address and call-in number for the meeting will be posted on our home page. The board

will not grant or deny your application at the meeting unless your local government waives its right to protest per AS 04.11.480(a).

Please feel free to contact us through the [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov) email address if you have any questions.

**Dear Local Government:**

We have received completed renewal applications for the above listed licenses within your jurisdiction. This is the notice required under AS 04.11.480. A local governing body may protest the issuance, renewal, relocation, or transfer to another person of a license with one or more endorsement, or issuance of an endorsement by sending the director and the applicant a protest and the reasons for the protest in a clear and concise statement within 60 days of the date of the notice of filing of the application. A protest received after the 60-day period may not be accepted by the board, and no event may a protest cause the board to reconsider an approved renewal, relocation, or transfer.

To protest any application(s) referenced above, please submit your written protest for each within 60 days to AMCO and provide proof of service upon the applicant and proof that the applicant has had reasonable opportunity to defend the application before the meeting of the local governing body.

If you have any questions, please email [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov).

**Dear Community Council (Municipality of Anchorage and Mat-Su Borough only)**

We have received a completed renewal application for the above listed license (see attached application documents) within your jurisdiction. This letter serves to provide written notice to the above referenced entities regarding the above application, as required under AS 04.11.310(b) and AS 04.11.525.

Please contact the local governing body with jurisdiction over the proposed premises for information regarding review of this application. Comments or objections you may have about the application should first be presented to the local governing body.

If you have any questions, please email [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov)

Sincerely,

A handwritten signature in blue ink that reads "Joan M. Wilson". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Joan M. Wilson, Director  
907-269-0350

License Renewal

Is this application being made by you for the benefit of someone else? If “YES,” indicate below or attach explanation.

No

Has the applicant, applicant’s spouse, partner, officer, director or stockholders, of the licensed entity become disqualified by law or by facts and conditions from holding a license or permit under the Alcohol and Cannabis Control Information System Alcoholic Beverage Code ? If “YES,” indicate below or attach explanation.

No

Have there been changes since your original application that have not been reported on this or previous applications ? If “YES,” indicate below or attach explanation.

No

Do you intend to sell alcoholic beverages and ship them to another location in response to written solicitation in the next two years ?

No

How many hours did you operate in 2022 as set forth in AS 04.11.330?

Operated to meet the minimum 240 hrs.

How many hours did you operate in 2023 as set forth in AS 04.11.330?

Operated to meet the minimum 240 hrs.

Are you a seasonal license and has your operation times/dates/seasons changed?

No

Has any person or entity in this application been convicted of a violation of Title 04, 3AAC 304 or a local ordanince adopted under AS 04.21.010 in 2022 or 2023.?

No

Have any Notices of Violation been issued for this license in 2022 or 2023?

No

#

License Number:  
903

#

License Expiration Date:  
12/31/2023

#

License Trade Name:  
Hanson Trading Co

#

Mailing Address:  
20427 N 27th Ave MailSTOP 6516  
Phoenix , AZ  
85027



Document reference ID : 2505

## Licensing Application Summary

**Application ID:** 2505

**Applicant Name:** Carr-Gottstein Foods Co.

**License Type applied for:** Package Store License(PSL) (AS 04.09.230)

**Application Status:** In Review

**Application Submitted On:** 02/22/2024

### Entity Information

**Business Structure:** Other

**Alaska Entity Number (CBPL):** 10023528

### Entity Contact Information

**Entity Address:** PO Box 29096 MS 6531, Phoenix, AZ, USA

### Ownership / Principal Party Details

Principal Parent Entity	Principal Party	Role	%Ownership
Carr-Gottstein Foods Co.	Inc. Ssi-Ak Holdings	Stockholder/Shareholder	100

### Premises Address

**Nearest municipality, city, and/or borough:** Nome

**Country, State, Zip:** AK, United States,

**Mailing Address:**

20427 N 27TH Ave, PHOENIX, AZ, United States,

Item C.

## Basic Business information

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**Business/Trade Name:**

Hanson Trading Co

## Premises Contact Details

---

**Business Phone Number**

208-395-5508

**Address:**

20427 N 27TH Ave, PHOENIX, AZ, United States, 85027

## Local Government and Community Council Details

---

**City/Municipality**

Nome

**Borough**

Unorganized Borough

## Public Notice Posting Attestation and Publishers Affidavit

### Attestations

---

I certify that all proposed licensees (as defined in AS 04.11.260) and affiliates have been listed on this application.

I certify that I understand that providing a false statement on this form or any other form provided by AMCO is grounds for rejection or denial of this application or revocation of any license issued.

I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check the identification of a patron will complete an approved alcohol server education course, if required by AS 04.21.025, and, while selling or serving alcoholic beverages, will carry or have available to show a current course card or a photocopy of the card certifying completion of approved alcohol server education course, if required by 3 AAC 305.700.

I agree to provide all information required by the Alcoholic Beverage Control Board in support of this application.

I hereby certify that I am the person herein named and subscribing to this application and that I have read the complete application, and I know the full content thereof. I declare that all of the information

contained herein, and evidence or other documents submitted are true and correct. I understand that any falsification or misrepresentation of any item or response in this application, or any attachment, or documents to support this application, is sufficient grounds for denying or revoking a license/permit. I further understand that it is a Class A misdemeanor under Alaska Statute 11.56.210 to falsify an application and commit the crime of unsworn falsification.

I certify that I and any individual identified in the business entity ownership section of this application, has or will read AS 04 and its implementing regulations.

## Signature

---

Electronic Signature not collected; application submitted based on paper form.

## Payment Info

---

Payment Type : CC

PaymentId: 23315493-6727-47df-87f8-  
e8306296751a

Receipt Number: 100776666

City Council

I am writing a letter to assist local Elder- Mary "Irene" Iyatunguk in reference to her Property Taxes. Irene is a former Nome Public Schools cook (22 years), whom is on a monthly fixed income of Social Security, once a month, Irene is 80 years old. I have assisted Irene over the years in filling out the Elder Tax Exempt forms to the City of Nome.

Irene received a call about her name going to be in the Nome Nugget and didn't understand what this meant. I reached out to the city clerk and have learned that the property tax exemption for elders, is not in fact tax exempt, it is exempt up to \$150,000 of the value. Through this process, I have also learned that Irene owes a \$5366.68 for 2021-2022 property taxes. In total property taxes for the years 2021-2024 \$8,218.39. Irene's property is in the process of City of Nome foreclosure.

As a retired elder on a fixed income receiving funds once a month. Irene's income goes to heating fuel \$500-\$600/month, utilities \$200-\$300/month, groceries \$250/month and \$25 phone bill/month. While I now understand that elder tax exemptions is up to a certain value, I am reaching out in hopes of the late fees, penalties and interest be forgiven.

Thank you,

Luella Iyatunguk

Po Box 1165, Nome Alaska 99762

907-304-2397

For Mary "Irene" Iyatunguk

Po Box 604, Nome Alaska 99762

907-434-1568





Kawerak's Child Advocacy  
Center invites children (and their  
families!) to join us to celebrate!

# CHILDREN'S DAY EVENT

Face  
Paint



Plant a  
Flower

**June 21st, 12-3pm**

Join us in the parking lot next to City Hall for

# ARTS & CRAFTS FUN!



1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-01**

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

**WHEREAS**, the Nome Common Council has reviewed said budget and determined that \$17,948,567.33 is a necessary and appropriate sum for the General Fund Municipal Budget; and

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

**WHEREAS**, the total sum of revenue obtainable from resources other than a municipal property tax or fund balance appropriation is \$10,694,443.74; and,

**WHEREAS**, a fund balance appropriation of \$2,390,600.97 is required to balance the FY 2025 budget; and,

**WHEREAS**, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$380,363,400; and,

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

**SECTION 1.**

(A) The sum of \$17,948,567.33 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2025.

**SECTION 2.**

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

**SECTION 3.**

- (A) General Fund Municipal Budget for the Fiscal Year 2025 shall rise by a levy of **11.5 mills** upon taxable real and personal property within the City of Nome.

**APPROVED** and **SIGNED** the 28th day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
**City Clerk**

1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-02**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 CITY OF NOME  
SCHOOL DEBT SERVICE FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2025 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$696,556** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
City Clerk

1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
 2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-03**

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$1,313,106.50** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER,**  
 City Clerk

1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
 2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-04**

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 CITY OF NOME CAPITAL PROJECTS FUND BUDGET**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Capital Projects Fund Budget is hereby approved in the sum of \$2,779,227.81 and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER,**  
 City Clerk

1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
 2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-05**

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of \$2,239,383 and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER,**  
 City Clerk

1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-06**

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Port of Nome Fund Budget is hereby approved in the sum of \$2,547,150 and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER,**  
City Clerk



1<sup>st</sup> Reading: May 28<sup>th</sup>, 2024  
 2<sup>nd</sup> Reading: June 10<sup>th</sup>, 2024

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

**ORDINANCE NO. O-24-06-07**

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2024 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$93,308,865.18** and appropriations restricted to specific accounts as indicated.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER,**  
**City Clerk**

Presented By:  
City Clerk

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

CITY OF NOME, ALASKA  
ORDINANCE NO. O-24-06-08

AN ORDINANCE AMENDING SECTION 3.10.120 OF THE CODE OF ORDINANCES TO PROVIDE FOR MINOR OFFENSE CITATIONS FOR VIOLATIONS OF ORDINANCES REGULATING TAXICABS, BUSES AND VEHICLES FOR HIRE AND MODIFYING THE MINOR OFFENSE FINE SCHEDULE

WHEREAS, Nome has experienced a need to enforce its regulations relating to taxicabs, buses and vehicles for hire; and

WHEREAS, utilization of the minor offense rules of procedure provides an efficient and fair method of enforcement to be accomplished by police officers who are experienced in issuance of citations and appearing in court; and

WHEREAS, transitioning to minor offense citations for violations of Chapter 3.10 of the Nome Code of Ordinances will enhance public safety by ensuring compliance with taxicab, bus and vehicle for hire requirements, including driver qualification standards, vehicle inspection requirements and insurance requirements; and

IT IS HEREBY ORDAINED BY THE NOME COMMON COUNCIL THAT:

**Section 1. Classification.** This is a Code ordinance.

**Section 2. Amendment of Section 3.10.120.** Section 3.10.120 of the Code of Ordinances of Nome, Alaska is hereby amended to read as follows [deletions are overstruck, new language is underlined]:

**3.10.120 Violation - Penalty.**

(a) ~~Any person violating any of the provisions of this chapter is subject to a civil penalty not to exceed five hundred dollars. Each day any violation continues shall be deemed a separate offense. Unless~~ otherwise specified, any violation of this title shall be an infraction, and as such is a noncriminal offense punishable by a fine as set forth in NCO Section 1.20.040, or if no fine is there established, a fine not to exceed five hundred dollars for each offense, plus any surcharge required to be imposed by AS 12.55.039.

(b) Where by the terms of this chapter any license, permit or privilege herein granted is revocable for violation of this chapter, such revocation shall be invoked by the city clerk's office upon a finding that the holder thereof has committed a violation of any provision hereof which by its terms specifies revocation as a penalty.

(c) Any licensee who wishes to appeal ~~or contest a civil offense issued~~ a revocation by the city clerk pursuant to this chapter may appeal to the city council as provided in NCO Section ~~3.10.060~~. Any licensee aggrieved by a decision of the city council with respect to the revocation or denial of a license may appeal the decision to the Superior Court of Alaska, Second Judicial District at Nome. ~~as an administrative appeal.~~

### Section 3. Amendment to Section 1.20.040.

Section 1.20.040 of the Nome Municipal Code is hereby amended to include the following addition to the fine schedule:

Code Section	Offense	Penalty/Fine
3.10.010	Operation without chauffer's license	\$250
3.10.080	Motorbus license violation	\$250
3.10.090	Taxicab license violation	\$250
3.10.109	Code of conduct violation	\$100

**Section 4.** Effective Date. This ordinance becomes effective upon adoption.

**APPROVED** and **SIGNED** the 28<sup>th</sup> day of June, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
 City Clerk

1<sup>st</sup> Reading: May 28, 20242<sup>nd</sup> Reading: June 10, 2024**Presented by:**

City Manager

**Action Taken:**

Yes \_\_\_\_\_

No \_\_\_\_\_

Abstain \_\_\_\_\_

**CITY OF NOME, ALASKA  
ORDINANCE NO. O-24-06-09**

**AN ORDINANCE AMENDING SECTION 10.30.100 OF NOME CODE OF  
ORDINANCES TO REQUIRE PROOF OF RABIES VACCINATION PRIOR TO  
IMPORTING ANY DOG INTO THE CITY OF NOME AND AMENDING THE MINOR  
OFFENSE FINE SCHEDULE**

**WHEREAS**, the City of Nome endeavors to promote a healthy and safe environment for its citizens; and

**WHEREAS**, the City of Nome regulates vaccinations under Nome Code of Ordinances; and,

**WHEREAS**, Chapter 10.30 requires dogs, cats, and horses be licensed within the City of Nome; and

**WHEREAS**, proof of vaccination for rabies and parvovirus is required to obtain such license; and,

**WHEREAS**, the Nome Common Council wishes to clarify that proof of rabies vaccination is required to import any dog into the City of Nome;

**NOW, THEREFORE, IT IS HEREBY ORDAINED** by the Nome Common Council as follows:

**SECTION 1. Classification.** This is a Code ordinance.

**SECTION 2. Amendment of Section 10.30.100.** Section 10.30.100 of Nome Code of Ordinances is hereby amended to read as follows [additions are underlined; deletions are ~~overstruck~~]:

(a) No person shall import or assist the import of any dog into the city unless and until said dog has been immunized against Parvovirus and rabies at least seven days prior to entry of said dog into the city.

(b) Proof of immunization shall be submitted to the city clerk in the form of a signed certification by a licensed veterinarian, or such other similar form of proof acceptable to the city clerk.

(c) Dogs imported into the city without proof of immunization shall be seized and quarantined at the expense of the owner or claimant, and may be destroyed twenty-four hours after seizure unless the owner or claimant removes said dog from the greater Nome area or produces proof of immunization within said twenty-four-hour period. (Ord. O-14-01-01 § 2 (part), 2014)

(d) A person who violates this section is guilty of an infraction and upon conviction shall be fined in the amount set forth in NCO Section 1.20.040, plus any surcharge required by AS 12.55.039. Each day a person commits a violation of this chapter constitutes a separate offense.

**SECTION 3. Amendment to Section 1.20.040.** Section 1.20.040 of the Nome Municipal Code is hereby amended to include the following addition to the fine schedule:

Code Section	Offense	Penalty/Fine
10.30.100	Proof of Immunization	\$500

**SECTION 4. Effective Date.** This ordinance is effective upon passage.

**APPROVED** and **SIGNED** the 10<sup>th</sup> day of June, 2024.

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

**ATTEST:**

---

**DAN GRIMMER**  
City Clerk

**Presented By.**  
City Attorney

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-24-05-02**

**A RESOLUTION AUTHORIZING THE FILING OF A LAWSUIT FOR THE  
FORECLOSURE OF MUNICIPAL REAL PROPERTY TAX LIENS**

**WHEREAS**, the delinquent real property tax for the years 2018, 2019 and 2020 are presented to the Nome Common Council by the City Clerk; and,

**WHEREAS**, the Alaska Statutes and Nome Ordinances provide that the City shall enforce delinquent real property tax liens through *in rem* foreclosure proceeding against all real property for which property tax has not been paid in full; and,

**WHEREAS**, the City Clerk has prepared a foreclosure list identifying properties for which the tax has not been paid in accordance with AS 29.45.330.

**NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:**

1. The City Clerk is directed to certify and publish the foreclosure list and provide notice of the commencement of the foreclosure action in accordance with AS 29.45.330.
2. The City's attorney is authorized to file a foreclosure action against all properties on the foreclosure list and to take all other steps as may be necessary and desirable to bring that case to judgment and to obtain tax deeds and/or obtain payment for the taxes, interest, penalty, and costs of foreclosure.

**APPROVED and SIGNED** this 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
Clerk

Owner of Record	Parcel ID	Foreclosure Totals	2020	2019	2018
APOK, MARTHA	001.121.31	\$3,829.99	\$1,578.19	\$1,458.32	\$793.48
BENCHOFF, MIKE	190.1.066	\$108.26	\$37.34	\$37.41	\$33.51
BERGSTROM, CARL	198.2.220	\$549.75	\$549.75		
BERROTERAN, JAMIE J.	001.022.12	\$10,016.79	\$3,807.97	\$3,463.87	\$2,744.95
BRUNS, RANDY J. & MARY P.	001.171.17	\$1,486.16	\$1,486.16		
BURNETT, CHARLES R.	001.023.04	\$2,903.09	\$2,903.09		
CARTER, COLBY	190.1.074	\$36.63	\$17.91	\$18.72	
HAGER, JOHN & TINA	198.2.181	\$1,472.40	\$704.66	\$740.78	\$26.96
HECK, SEIJIRO APOLLO	001.161.47A	\$963.68	\$657.34	\$306.34	
HECK, SEIJIRO APOLLO	001.171.16	\$2,283.69	\$2,283.69		
HECK, SEIJIRO APOLLO	001.161.68	\$4,681.75	\$1,733.92	\$1,559.72	\$1,388.11
JONES, JOSEPH M.	001.121.05	\$7,256.72	\$2,949.49	\$2,717.45	\$1,589.78
KJELSBURG, MAGNUS	198.2.085	\$806.06	\$392.89	\$413.17	
LAMBERT, CHARLES L.	198.2.022	\$2,151.34	\$2,151.34		
LE COMPTE, LANE C. & CHRISTOPHER M.	198.2.315	\$82.17	\$82.17		
EIDE, CLARISSA	001.301.21A	\$42.52	\$42.52		
MUKTOYUK, EDWARD	001.131.03	\$5,160.58	\$3,997.87	\$1,162.71	
OLSON VENTURES LLC	AIRPORT.04	\$21,595.42	\$7,120.27	\$7,218.25	\$7,256.90
PM LAND TRUST	200.3.022	\$133.71	\$44.67	\$47.25	\$41.79
SACKETT, WINDROW	001.242.23B	\$1,220.43	\$1,220.43		
SACKETT, WINDROW	001.242.23C	\$106.16	\$106.16		
SCHIMSCHAT, RICHARD H.	001.171.15B	\$2,668.03	\$1,373.51	\$1,294.52	
SIMPSON, PAMARA, VICTORIA & BRIAN	001.231.26	\$49.55	\$49.55		
TRIGG, BARBARA	001.291.40	\$4,178.31	\$1,508.08	\$1,413.00	\$1,257.23
		\$ 73,783.19	\$ 36,798.97	\$ 21,851.51	\$ 15,132.71



Presented by \_\_\_\_\_  
City Manager

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

## CITY OF NOME, ALASKA

### RESOLUTION NO. R-24-05-03

#### A RESOLUTION SETTING THE CITY OF NOME CONTRIBUTION FOR THE FY 2025 NOME SCHOOL DISTRICT BUDGET

**WHEREAS**, the School Board's FY 2025 School District Budget was presented to the City Council at a public work session held on April 8, 2024; and,

**WHEREAS**, at the public work session held April 8, 2024, Administration notified the Council it was preparing the City's FY 2025 General Fund Budget with a \$3,400,000 contribution to the FY 2025 School District Budget; and,

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

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

**WHEREAS**, the Nome School Board has requested municipal funds in the amount of the State mandate of \$1,431,333.74 and an additional City of Nome contribution.

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council will contribute the 2.65 mill State mandate of \$1,431,333.74 based upon the State of Alaska's letter of September 28, 2023, setting the City of Nome's Full Value Determination at \$540,125,938.

**BE IT FURTHER RESOLVED** that the City of Nome will also fund an additional contribution of \$1,968,666.26 for a total local contribution of \$3,400,000.

**APPROVED** and **SIGNED** this 28<sup>th</sup> day of May, 2024

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
City Clerk

**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-24-05-04**

**A RESOLUTION SETTING THE CITY OF NOME MILL RATE FOR CALENDAR YEAR 2024**

**WHEREAS**, Alaska Statute 29.45.240 requires that a municipality shall annually determine by resolution the rate of levy; and,

**WHEREAS**, the 2024 mill rate shall be used to determine revenues in the FY 2025 budgets.

**NOW, THEREFORE, BE IT RESOLVED** by the Nome Common Council that the mill rate for 2024 shall be set at 11.5 mills.

**APPROVED** and **SIGNED** this 28<sup>th</sup> day of May, 2024.

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

**ATTEST:**

\_\_\_\_\_  
**DAN GRIMMER**  
Clerk

TO: The Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager's report

May 22, 2024

**Memorial Day:**

City Hall will be closed in remembrance of Memorial Day on Monday, May 27. The City Council meeting date will shift to Tuesday, May 28. The work session will start at 5:30pm.

**Foreclosures:**

On your agenda for Monday night is a request to begin foreclosure proceedings for people still owning property taxes from the 2018, 2019 and 2020. At this point the list contains about 25 property owners. As an FYI, city staff have been reaching out to property owners to become compliant with their outstanding taxes.

**Spring Cleanup:**

Cleanup has commenced. The Mono-Fil will be open from Tuesday thru Saturday for residents wanting to take their trash directly to the dump. U-Call/We-haul will also be available for residents. The town-wide pick up litter will happen on Saturday with food, t-shirts and prizes. An emphasis is being made on cleaning up the town for the port visit by the Westerdam.

**Council Chambers A/V:**

I have contracted with the Chariot Group to perform a diagnostic of our system. Ice Services believes the issue may need to be diagnosed by the Chariot Group which designed a portion of the system before Ice Services took over the rest of the design and installation.

**City Budget:**

There have been some revisions in the budget to reduce the deficit. While the most recent discussion was about whether this was a revenue shortage or spending issue, it is a matter of both. In 2019, the city budgeted \$90,000 for snow removal. This year \$400,000.00. Health insurance has nearly doubled since 2019 and liability insurance has nearly doubled. The NPD has added a police investigator and an accreditation manager, two victim advocates and a police records technician. These additional

employees were to comply with Greg Russell recommendations after the discoveries of shortcomings of the NPD in 2019. Currently, the budget has a deficit of \$2,066,000.

**City Job Fair:**

HR Manager Cynthia Gray is organizing a Job Fair for businesses to participate in on Friday, June 7. The event will take place at Old St Joe's from 10am to 3pm.

**Ordinance Amendment for Rabies:**

An ordinance amendment is included in your packet to add a rabies vaccination requirement for dogs and cats before coming to Nome. The city already requires a parvovirus vaccination but not rabies. With outbreaks of rabies in the region, this a preventative method to not have a dog come to Nome without proper vaccinations.

**Taxi Cab Violators:**

The city ordinance on penalties for operating a taxicab is on the agenda for an amendment. Currently, it is civil penalty. The NPD is recommending it be an "infraction" to allow more easy enforcement. As written now, the City Clerk needs to enforce the civil penalty which is not practical.

**School Tax Resolution:**

On this agenda is the annual resolution agreeing to dedicate a certain tax revenue to the school district. As of now, the amount is \$3,400,000. The resolution must be approved by May 31.

**Radio System Replacement:**

Equipment parts to upgrade the system are due in Nome in June and replacement of the system begins in late June. As the new system is installed, the city will continue to operate the old system will also utilizing the new system. The 911 Center is also being upgraded.

**CAT Grader:**

The financing of the grader has been completed. The new Cat Grader may be delivered by mid-summer or early fall



# City of Nome Police Department

**William Crockett**  
Chief of Police

May 20, 2023 to May-20-2024 Alcohol Calls

**Red Indicates Higher**  
**Blue Indicates Lower**

Category	May 20 2022– May 20 - 2023	May 20 2023– May 20 - 2024
Total Calls	<b>10783</b>	<b>12398</b>
Calls with Alcohol Involved	<b>2713 (25%)</b>	<b>2596 (21%)</b>
Front Street with Alcohol	<b>1063 (10%)</b>	<b>814 (7%)</b>

Nome Police Department  
PO BOX 1230  
Nome AK 99762  
907-443-2266 fax  
907-443-5262 dispatch

Nome Police Department  
102 Greg Kruschek Avenue/ PO Box 1230- Nome, AK 99762  
Voice (907) 443-5262 - Fax (907) 443-2266