

Mayor
John K. Handeland

Manager
Glenn Steckman

Clerk
Bryant Hammond



Nome City Council
Jerald Brown
Doug Johnson
Mark Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

**NOME COMMON COUNCIL
WORK SESSION**
MONDAY, MAY 17 2021 at 5:30 PM
COUNCIL CHAMBERS IN CITY HALL

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

WORK SESSION - 5:30

[A.](#) City of Nome FY 2022 Budget Presentation,

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MEMORANDUM

Date: May 14, 2021

To: Nome Common Council & Glenn Steckman, City Manager

From: Nickie Crowe, Finance Director

Subject: F22 Draft - General Fund Budget Changes

The F22 Draft General Fund budget has the following changes:

Revenue

Property Tax: Taxable Base: \$360,806,536 vs pre-BOE \$366,166,762; a decrease of \$69,682.94 in tax dollars

Fund Balance Appropriation: \$706,391.32; an increase of \$244,561.51

Total Revenue: \$13,567,517.76; an increase of \$174,878.57

Expense

The F22 AML JIA insurance rates have been provided. The following changes have been made:

Decrease of \$20,790.41 – Worker's Comp rates decreased across all departments

Decrease of \$ 8,554.38 – Vehicle insurance decreased due to changes in fleet coverage

Increase of \$19,689.00 – Property Insurance increased across all buildings

Increase of \$21,227.36 – General Liability Insurance

Increase of \$ 5,908.00 – Police Professional Liability Insurance

****Net Increase of \$17,479.57**

Increase of \$ 25,000 - Senior Center – Fire Alarm Upgrade/Replacement

Increase of \$ 15,000 – Landfill - Purchase of Conveyor Belt

Increase of \$ 15,000 – Parks Department – Community Garden

Increase of \$ 50,000 – Public Works Roads – Road Materials for Dust Control

Decrease of \$250,000 – Public Works Roads – Debt Payment moved to Capital Projects

Increase of \$282,399 – Transfers out to Capital Projects

- \$ 27,601 Decrease - Remove Side by Side/Estimate Police Expedition at \$63,000

- \$ 60,000 Increase – Expedition for Dignitaries

- \$250,000 Increase – Debt Payment for Heavy Equipment

Increase of \$ 25,000 – Pool – Polar Pools Leak Detection Proposal

Decrease of \$ 5,000 – Pool – Decrease in Machinery & Equipment/Contingency

Total Expense: \$13,567,517.76; an increase of \$174,878.57

FY2022 Proposed Budget General Fund Overview	F19 Actuals	F20 Actuals	F21 YTD Actuals	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	F22 Proposed Budget
General Fund Revenue						
Property Tax	3,581,029.26	4,249,261.53	4,386,888.88	4,606,600.12	4,574,638.37	4,690,484.97
Sales Tax	5,725,343.06	5,755,854.28	4,067,615.45	5,510,000.00	5,505,000.00	5,659,500.00
Hotel/Motel Tax	135,149.01	102,533.13	74,220.81	135,000.00	103,000.00	130,000.00
Tax Penalties & Interest	65,723.14	76,289.76	68,556.96	56,750.00	57,750.00	69,250.00
Permits Licenses & Fees	506,377.32	458,655.23	304,315.49	446,920.00	438,170.00	431,310.00
Shared Revenue/Muni Assistance	335,337.01	501,642.74	78,641.41	87,958.36	88,641.41	104,908.00
Payment in Lieu of Taxes	846,626.79	880,971.82	770,185.95	859,299.00	881,311.10	888,436.47
Charge for Services	70.00	1,285.86	1,999.52	2,500.00	2,500.00	2,000.00
Copies, Plat, Court Fees	1,998.90	2,196.69	1,277.59	2,255.00	1,805.00	1,555.00
Public Safety Special Services	247,153.52	159,165.84	184,468.28	178,800.00	184,050.00	208,300.00
Recreation	272,488.11	194,173.96	58,028.60	244,500.00	81,100.00	144,750.00
Nome Swimming Pool	41,034.31	41,443.37	7,017.14	28,750.00	11,500.00	28,750.00
Culture	11,767.67	11,743.31	-	12,600.00	5,100.00	8,600.00
Fines & Forfeitures	10,416.75	3,508.59	1,618.40	7,250.00	6,000.00	5,500.00
Investment & Interest Earnings	148,695.42	154,430.12	77,081.67	80,000.00	80,000.00	8,250.00
Building, Equipment, Land Lease Rentals	158,649.54	149,987.81	133,560.23	154,942.00	159,442.00	183,032.00
Donations & Contributions	63,244.54	35,620.49	4,050.00	31,600.00	34,000.00	31,500.00
Sale of General Fixed Assets	-	-	46,119.73	-	-	-
Total Revenue Before Transfers:	12,151,104.35	12,778,764.53	10,265,646.11	12,445,724.48	12,214,007.88	12,596,126.44
Fund Bal Approp Landfill	-	-	-	50,750.96	50,750.96	200,000.00
Fund Bal Approp Equip/Vehicle	-	-	-	65,000.00	65,000.00	65,000.00
Fund Bal Appropriation			-	1,043,511.43	619,470.99	706,391.32
Total Revenue and Transfers:	12,151,104.35	12,778,764.53	10,265,646.11	13,604,986.87	12,949,229.83	13,567,517.76

FY2022 Proposed Budget General Fund Overview	F19 Actuals	F20 Actuals	F21 YTD Actuals	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	F22 Proposed Budget
General Fund Expenditure						
Legislative	191,785.74	161,057.56	116,525.98	159,190.39	162,410.69	176,747.21
Administration	928,390.19	841,844.59	582,463.01	927,655.44	842,255.82	1,020,703.42
Information Technology	263,008.40	376,671.73	270,234.20	398,900.32	429,989.13	374,199.18
City Clerk	452,607.35	440,853.91	368,346.74	519,709.86	517,067.25	557,585.46
Planning & Engineering	122,404.02	100,971.43	88,453.63	154,818.84	155,068.84	164,535.96
Police	2,381,021.34	2,377,580.88	1,642,326.21	3,093,309.36	2,376,204.56	3,303,162.98
Animal Control	38,494.06	32,145.48	28,249.96	53,988.00	54,488.00	46,588.00
Emergency Services	423,743.47	429,559.66	341,071.29	546,108.19	484,973.45	602,161.57
Public Works - Building Maintenance	546,190.75	549,568.86	423,431.67	593,074.90	619,082.05	555,918.21
Old St. Joe's	18,693.75	24,469.24	15,354.49	24,002.00	24,002.00	23,572.00
Mini Convention Center	47,370.45	65,679.04	59,950.99	63,591.00	77,715.00	67,464.00
Public Works Building	28,807.26	31,683.22	23,909.44	31,745.00	31,745.00	46,426.00
Senior Citizen's Building	61,743.94	63,262.00	39,785.82	80,180.01	62,477.00	80,339.00
Landfill	368,031.31	341,376.50	252,540.39	288,861.70	308,861.00	272,788.69
Cemetery	157,269.35	44,507.15	25,220.73	89,842.14	69,602.00	71,104.62
Parks / Playgrounds / Lights	37,763.98	33,834.79	28,144.38	51,142.00	51,142.00	59,900.00
Public Works - Road Maintenance	1,233,086.98	1,260,408.43	1,042,880.73	1,040,381.67	1,101,343.81	1,145,048.40
Recreation Center	699,504.06	638,325.72	460,704.40	798,164.90	705,143.97	769,031.82
Nome School Pool	74,820.06	36,693.89	46,247.04	91,056.07	93,391.20	99,104.05
Museum	328,022.63	296,835.99	198,638.85	369,875.63	276,899.97	359,810.61
Library	306,886.56	297,026.83	207,169.00	331,750.28	267,737.01	341,822.43
Katirvik	18,862.88	24,375.29	21,741.19	24,541.81	24,791.81	25,830.89
Visitor's Center	185,940.81	212,202.12	176,056.10	214,158.00	214,158.00	215,008.00
Non-Departmental	3,191,868.91	3,166,183.49	2,424,526.55	3,285,687.36	3,160,567.36	2,543,928.60
Total Expenditure Before Transfers:	12,106,318.25	11,847,117.80	8,883,972.79	13,231,734.87	12,111,116.92	12,922,781.10
Transfers Out - Interfunds	358,677.77	468,945.12	453,875.00	373,252.00	838,112.91	644,736.66
Total Expenditure & Transfers:	12,464,996.02	12,316,062.92	9,337,847.79	13,604,986.87	12,949,229.83	13,567,517.76