

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



Nome Common Council
Kohren Green
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya

NOME COMMON COUNCIL
WORK SESSION, BOE & REGULAR MEETING AGENDA
TUESDAY, MAY 27, 2025 at 5:30/7:00 PM
CITY COUNCIL CHAMBERS IN CITY HALL

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

BUDGET WORK SESSION

ROLL CALL

APPROVAL OF AGENDA

RECESS TO BOARD OF EQUALIZATION

- A. Board of Equalization Decision on NSHC Appeals,
 - NSHC 7-Plex, Block 91 Lot 3&4 (001.221.05A)
 - NSHC -20-Plex Block MS 1298 (192.1.085)
 - NSHC Nome Duplex, Block 118 Lot 7 (001.118.07)
 - NSHC Kusqii House, Block 33 Lot 19 (001.131.01A)
 - NSHC Main Hostel, Wellness Center, Operations Building, Block 116 Lot 1A (001.115.01)
 - NSHC Prematernal Home/Patient Hostel West, Block 110 Lot 1-2 (001.211.03A)
 - NSHC HAT Building, Block 110 Lot 3A (001.211.03B)
 - NSHC West Campus, Block 127 Lot 7A (001.201.05)

APPROVAL OF MINUTES

- A. April 30, 2025 Board of Equalization Meeting Minutes,
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- B. May 14, 2025 Board of Equalization Meeting Minutes,
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- C. May 20, 2025 Nome Common Council Meeting Minutes,
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COMMUNICATIONS

- A. May 21, 2025 Letters from 4th Grad to the Museum,
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CITIZEN'S COMMENTS

UNFINISHED BUSINESS

- A. O-25-06-01 An Ordinance Amending the Zoning Map and Amending Title 18 of the Nome Code of Ordinances with a New Chapter 18.62 Downtown Mixed Use District, A New Chapter

18.66 Downtown Core Mixed Use District and Amendments to Sections 18.110.010 and 18.30.010, **(FIRST READING/DISCUSSION)**,

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NEW BUSINESS

- [A.](#) FY2026 General Fund Overview,

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- [B.](#) O-25-06-02 An Ordinance to Establish, Approve and Adopt the FY2026 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)**

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- [C.](#) O-25-06-03 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome School Debt Service Fund Budget **(FIRST READING/DISCUSSION)**,

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- [D.](#) O-25-06-04 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Special Revenue Fund Budget **(FIRST READING/DISCUSSION)**,

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- [E.](#) O-25-06-05 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Capital Projects Fund Budget **(FIRST READING/DISCUSSION)**,

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- [F.](#) O-25-06-06 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Construction Capital Projects Fund Budget **(FIRST READING/DISCUSSION)**,

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- [G.](#) O-25-06-07 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Port of Nome Fund Budget **(FIRST READING/DISCUSSION)**,

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- [H.](#) O-25-06-08 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Port of Nome Capital Projects Fund Budget **(FIRST READING/DISCUSSION)**,

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- [I.](#) R-25-05-03 A Resolution Authorizing Application, Approval & Acceptance of a Loan from the Alaska Department of Environmental Conservation Alaska Clean Water Fund to Provide Loan Financing for Equipment Purchase,

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- [J.](#) R-25-05-04 A Resolution Authorizing Application, Approval & Acceptance of a Loan from the Alaska Department of Environmental Conservation Alaska Drinking Water fund to Provide Loan Financing for Equipment Purchase,

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- [K.](#) R-25-05-05 A Resolution Setting the City of Nome Mill Rate for Calendar Year 2025,

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- [L.](#) R-25-05-06 A Resolution Setting the City of Nome Contribution for the FY2026 Nome School District Budget,

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CITIZEN'S COMMENTS

UTILITY MANAGER'S REPORT

CITY MANAGER'S REPORT

COUNCIL MEMBER'S COMMENTS

MAYOR'S COMMENTS AND REPORT

ADJOURNMENT

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



Nome Common Council Item A.
Kohren Green
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya

**NOME COMMON COUNCIL
BOARD OF EQUALIZATION MEETING AGENDA
WEDNESDAY, APRIL 30, 2025 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 AT 5:36p.m.

Members Present: C. Johnson, C. Green, C.Henderson, C. Piscoya

Also Present: John K. Handeland, Mayor; Lee Smith, City Manager; Dan Grimmer, City Clerk

APPROVAL OF AGENDA

A Motion to approve the agenda was made by C. Henderson and seconded by C. Piscoya.
Discussion: Agenda has been amended to remove Item A.

At the roll call:

Aye: C. Johnson, C. Green, C.Henderson, C. Piscoya

Nay:

The motion **CARRIED**.

APPEALS

A. Appeal 25-42, 001.221.26 Block 93 Lot 7C, Ken Bungay,

Removed from agenda as this item was reconciled prior to the meeting.

B. Appeal 25-47; 001.041.07A Block 12 Lot 11, William Potter,

C. Appeal 25-48; 001.041.07 Block 11 Lot 11, William Potter,

D. Appeal 25-49; 001.041.08 Block 13 Lot 11, William Potter,

Mr.Potter attending online through Zoom. The properties were bought in 2017 and rezoned prior to 2020. When the lots were purchased they called them open spaces and when rezoned, it was changed to residential. Arne, the city assessor, says that when Mr. Potter bought the land knowing it was open space and being considered open space does not mean that it devalues the property. Mr. Potter has not given any reason to why he thinks his properties should be lowered. And it does interpet that he is giving a value to his land. C. Henderson asks Mr. Potter if he thinks the estimate of the value should be less because he cannot build on it. And yes, was his answer.

A motion to postpone Mr. Potter's appeals was made by C. Green and C. Henderson.

At the roll call:

Aye: C. Johnson, C. Green, C.Henderson, C. Piscoya

Nay:

The motion **CARRIED**.

E. Appeal 25-54 198.2.023 Big Two Bench Lot 2, Brian James,

Arne mentions this is the one he would like to see postponed. Looking at the plat and then overlaying the minicupal boundary, we dertermined that lot 2 was more than 50% within the city limits, so we put it on the tax roll. Mr. James disputes the lot as being inside city limits. C. Henderson says from reading the attorney's response the city only has a record of this from a private surveyor which is from the 2006. This survey says it was not taxable at the time of survey. The state did not do its do diligence when they did not contact the city of Nome when they approved the plat for recording. C. Henderson asks within the 17 or 18 years he has owned this land and asks if this year was the first he's been billed for property tax and yes, it is.

A motion to grant appeal #25-54 for this year was made by C. Henderson and seconded by C. Johnson.

At the roll call:

Aye: C. Johnson, C.Henderson,

Nay: C. Miller, C. Green, C. Piscoya

The motion **DID NOT PASS.**

A motion to put back appeal #25-54 for table to reconsider was made by C. Green and seconded by C. Piscoya.

At the roll call:

Aye: C. Johnson, C.Henderson, C. Green, C. Piscoya

Nay: C. Miller,

The motion **CARRIED.**

A motion to postpone this appeal was made by C. Piscoya and seconded by C. Green.

At the roll call:

Aye: C. Johnson, C.Henderson, C. Green, C. Piscoya

Nay: C. Miller,

The motion **CARRIED.**

The BOE goes into recess until May 14, 2025.

ADJOURNMENT AT 6:51p.m.

APPROVED and SIGNED THIS 27th DAY OF MAY 2025

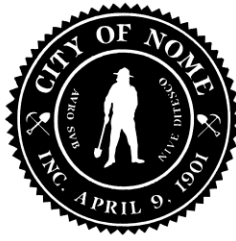
JOHN K. HANDELAND
MAYOR

DAN GRIMMER
CITY CLERK

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



Nome Common Council Item B.
Kohren Green
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya

**NOME COMMON COUNCIL
BOARD OF EQUALIZATION MEETING AGENDA
WEDNESDAY, MAY 14, 2025 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. Johnson, C. Green, C. Henderson, C. Miller, C. Martinson (Excused),
C. Piscoya (Excused)

Also Present: John K. Handeland-Mayor, Dan Grimmer-City Clerk, C. Cacciola-City Attorney, Lee
Smith-City Manager

In Audience: Brad Soske, Brian James, Anna Lionas, Ben Townsend, , Dan Pardee (NSHC),
Steven Osborn (NSHC), Rick Frye (NSHC)

APPROVAL OF AGENDA

A Motion to approve the agenda was made by C. Green and seconded by C. Henderson.

At the roll call:

Aye: C. Johnson, C. Henderson, C. Miller, C. Green

Nay:

The motion **CARRIED**.

2025 REAL PROPERTY APPEALS

A. Appeal 25-54 198.2.023, Brian James,

A Motion to approve the not tax this parcel not be taxed this year but that this does not set a
precedent for 2026 was made by C. Johnson and seconded by C. Henderson.

At the roll call:

Aye: C. Johnson, C. Henderson, C. Miller, C. Green

Nay:

The motion **CARRIED**.

B. Remand in 2NO-23-156CI: 20-PLEX, Block MS 1298 (192.1.085), Vacant Land Value,

A Motion to approve the land value that was asked for and agreed upon by the City and NSHC in
response to the 2023 Superior court judgement was made by C. Henderson and seconded by C.
Green.

At the roll call:

Aye: C. Johnson, C. Henderson, C. Miller, C. Green

Nay:

The motion **CARRIED**.

C. 25-04-10 City of Nome Decisions on NSHC Exemptions,

In previous years the assessor did not require determinations of taxability based upon a factual
basis. The City Attorney recommends that the BOE hear from the NSHC Attorneys and then Mr.
Cacciola will respond to each item.

- D. NSHC Patient Hostel, Wellness Center, Operations Building, Block 116 Lot 1A (001.115.01),**
- E. NSHC Prematernal Home/Patient Hostel West/Old BHS Building, Block 110 Lot 1-2**
- F. NSHC Kusqii House, Block 33 Lot 19 (001.131.01A), (001.211.03A),**
- G. NSHC 7 Plex, Block 91 Lot 3&4 (001.221.05A),**
- H. NSHC 20 Plex, Block MS 1298 (192.1.085),**
- I. NSHC Nome Duplex, Block 118 Lot 7 (001.118.07),**
- J. NSHC HAT Building, Block 110 Lot 3A (001.211.03B),**
- K. NSHC West Campus, Block 127 Lot 7 A (001.201.05),**

R.Frye NSHC Attorney claims that these properties are part of Federal preemption and are therefore not taxable. NSHC asserts that the assessor errors in determining taxability. NSHC Relies upon three bases for exemption which are charitable purposes, hospital purposes and federal preemption of taxes. NSHC feels that the assessor erred by overvaluing the Patient Hostel by applying a 1/3 value of the overall value of the parcel.

NSHC relies upon the Superior Court decisions as its proof that the appealed properties are exempt. NSHC declares that none of its revenue is non-business related.

NSHC declares that property used for support of its own purposes should be considered exempt.

Mayor Handeland asked for clarification on the special apportionment for the NSHC Cafeteria which NSHC is not contesting this year. C.Green identified that there is a server room that is shared with GCI within the hospital and asked if that space also has special apportionment or a lease.

S.Osborne NSHC Attorney stated that pervasive oversight will be exempt from local taxation if the balance of interest's part from the federal and tribal side outweighs the interest in taxation on the state side.

The Mayor asked about what self-determination meant. The NSHC Attorney explained that the hospital decides what funds get used for under self-determination. The NSHC attorney stated that Federal and Tribal interest in providing hospital services outweigh the State and Municipal interest in taxation.

C.Cacciola the City of Nome Attorney asked the Board of Equalization to accept the findings of the Assessor as their own and let NSHC appeal to the Superior Court. C.Cacciola explained that NSHC asserts that the Supreme Court had ruled before in favor of Federal Preemption when in fact they have never done so. He stated that the reason for that was due to it only being applicable to reservations in Indian country. There are no reservations or Indian country in Nome. C.Cacciola gave examples of cases where preemption was not upheld by the supreme court and is not upheld outside of Indian country or reservations.

C.Henderson asked for clarification on profit motive. C.Cacciola outlined that the NSHC revenues are being used by entities that are NOT nonprofits as the employees that rent/lease them are not designated nonprofit. It is the position of the City and Assessors that an entity does not need to operate at a loss to be considered exempt. C.Cacciola noted that NSHC is claiming as an operating expense for their property as the same as their revenue. Anything beyond the cost of operating they are claiming as a surplus. His position was that you cannot claim both depreciation at the same time as moving surplus into a Lease restricted reserve.

C.Henderson asked if there were restrictions on how they use the surplus funds. Mr. Pardee responded that these surplus funds have governing bylaws where they can only be used for the buildings that they are set aside for. The City Attorney identified that the rental Properties revenues exceed the operating costs. The assessor also considers that the revenue or operating surplus that is received demonstrates profit motive.

NSHC provided that the Alaska Constitution and the statutory exemption requires that the properties be used exclusively for exempt purposes. The also would require that the uses be direct and primary uses to the exempt purposes. NSHC disagrees with the Assessors opinion or interpretation of how different NSHC properties are primarily being used. NSHC asserts that all the NSHC properties are used "exclusively for hospital purposes". NSHC states that they have a funding agreement that requires them to provide housing for patients, family members and escorts. NSHC agreed that the Other two

buildings on the Patient Hostel Parcel were correctly listed as exempt. It is the position of NSHC that the patient hostel itself was overvalued.

Mayor Handeland asked for clarification about apportionment and questioned if NSHC talked with the assessor this year to come to an understanding of value on the Patient Hostel. NSHC stated that it is included in the appeal.

NSHC gave an Appraisal to the Council for consideration on the value of the Patient Hostel parcel. C.Cacciola objected to this being presented as the City Assessor did not have sufficient time to review this document. Mr. Pardee from NSHC said that this document was included within the packet contents included by NSHC. Further evaluation of packet contents did not find this document within the packet though. There was a difference of opinion between NSHC and the City to when the valuation was appealed and what was being appealed. NSHC objected to the timeline presented by the City.

C.Cacciola presented that the exemptions were denied for the patient hostel due to section C. of the exemption statute. Section C states that income from the property must be solely from use of the property from nonprofit, religious, hospital or charitable use. The question is if it is used solely for those purposed or solely by those entities. It is the position of the assessor that NSHC receives payment for use of the Hostel as they charge insurance companies for the use of the facilities. It is obvious that the hostels are used by third parties. NSHC receives funds for people staying there. C.Cacciola stated that one does not receive payment for using its own property for its own purposes. Furthermore, from NSHC's own projections of revenue it shows that the revenue brought in far exceeds costs. It is the position of the Assessor that a large profit margin is not considered reasonably necessary for the accomplishment of the exempt activity. It is the position of the assessor that the excessive revenue shows profit motive even if the activity or charitable motive itself does not indicate profit motive. There has not been a disclosure of revenue in the past which is why the exemption was denied.

S.Osborne from NSHC indicated that the revenue that is brought in has to be spent in a certain way under a funding agreement. R.Frye from NSHC indicated that the superior court rejected the third-party use argument. He also indicated that congress had approved the ISDA and contracting tribes to collect third party revenues to help fund this underfunded field. IHS was also authorized to deliver services to non-beneficiaries as long as it did not result in the decrease of services to beneficiaries.

On further appeals NSHC continues with the position that NSHC uses these properties for Hospital Purposes and that there is inadequate housing to offer therefore they are required as per their leasing agreement. IHS compensates NSHC for their operation of these facilities.

C.Cacciola stated that under the NSHC funding agreement NSHC can decide how they provide housing and what that means. He stated that NSHC uses it for their purposes even though there is rental income. It is the City Position that NSHC isn't using the property and the renters are leasing the space to use for a place to live for their own purposes. He stated that a person's home is not for the purpose of serving their employer. There is a question about the staffing agency is used as a for profit business use of the property. It is the position of the City that the residents of these apartment complexes are not nonprofit or charitable organization and therefore the revenue from payment of leases/rents is taxable.

C.Cacciola talked about the 2022 and 2023 cases on exemption being in the supreme court and that federal stopple is in place for subsequent years.

There is a difference of opinion between the Assessor and NSHC as to what decisions from what courts have deference.

All further points of interest by the City and NSHC were already addressed previously.

It was generally agreed upon that both entities were waiting upon Supreme court decision on the 2022 and 2023 cases on Federal Preemption.

It was decided upon by the Board of Equalization that the decision of the Board would be made during the May 20th Council Meeting.

The Council recessed into executive session at 09:11PM

ADJOURNMENT

Immediately after the executive session the Council adjourned.

APPROVED and SIGNED THIS 27th DAY OF MAY 2025

JOHN K. HANDELAND
MAYOR

DAN GRIMMER
CITY CLERK

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



Nome Common Council Item C.
Kohren Green
Scot Henderson
Mark Johnson
Maggie Miller
Adam Martinson
Cameron Piscoya

NOME COMMON COUNCIL
WORK SESSION, BOE & REGULAR MEETING AGENDA
TUESDAY, MAY 20, 2025 at 5:30/7:00 PM
CITY COUNCIL CHAMBERS IN CITY HALL

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

BUDGET WORK SESSION START at 05:37pm

- A. May 16, 2025 Memo from the City Manager to the Mayor and Common Council,
- B. FY26 Budget Memo,
- C. FY26 Other Funds
- D. 10% Reduction
- E. Sales Tax Projected at 6%,

ROLL CALL at 07:12pm

Members present: C. Henderson, C. Johnson, C. Martinson, C. Green, C. Miller, C. Piscoya.

Also Present: Lee Smith, City Manager; Chip Leeper, Recreation Director; Brad Soske, Deputy Clerk; Cole Cushman, Public Works Director; Joy Baker, Port Director; Jim West, Fire Chief; William Crockett, Chief of Police; Marguerite LaRiviere, Library Director; Cheryl Thompson, Museum Director; Cliff McHenry, Building Inspector; Cynthia Gray, HR Director; Megan Onders, Assistant City Manager for Economic Development; Nickie Crowe, Finance Director; Aaron Cooper, Public Works.

In the Audience: Jeff Snyder, Celia Jennings, Dustin Koehler, Paul Kudla, Stephen Sherman, Michael Hahn Jr., Ken Hughes, Andrew Lee, Michelle Harvey, Francois Haba, Jovan Dull, Angie Nguyen, Thomas Simonsson, Bridy Trainor, Larry Pederson, Veronica Alviso, Shane Smithhisler +1, Molly (Mary) Naaktgeboren, Valerie Fuller, Dan Pardee, A.R. MacArthur, Shaun Pomrenke, Rexodus Pomrenke, Rodney Jones, Steve Longley, Ryan Martinson, J. Reed, Andrew James +1, Kate Osborn.

APPROVAL OF AGENDA

A Motion to approve the agenda was made by C. Green and seconded by C. Martinson.

At the roll call:

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

Nay:

The motion **CARRIED**.

BOARD OF EQUALIZATION HEARING

- A. Board of Equalization Decision on NSHC Appeals,

NSHC 7-Plex, Block 91 Lot 3&4 (001.221.05A)
NSHC 20- Plex, Block MS 1298 (192.1.085)
NSHC Nome Duplex, Block 118 Lot 7 (001.118.07)
NSHC Kusqii House, Block 33 Lot 19 (001.131.01A)
NSHC Main Hostel, Wellness Center, Operations Building, Block 116 Lot 1A (001.115.01)
NSHC Prematernal Home/Patient Hostel West, Block 110 Lot 1-2 (001.211.03A)
NSHC HAT Building, Block 110 Lot 3A (001.211.03B)
NSHC West Campus, Block 127 Lot 7 A (001.201.05)

A motion to postpone NSHC Appeals until Tuesday, May 27th @ 7pm, due to lack of Legal counsel on behalf of the City of Nome Tax Assessor, proposed by C. Henderson and seconded by C. Green. C. Piscoya withdrew vote due to conflict of interest.

At the Roll call:

Aye: C. Martinson, C. Green, C. Miller, C. Henderson, C. Johnson

Nay:

The Motion was **CARRIED**.

APPROVAL OF MINUTES

A. April 28, 2025 Regular Meeting Minutes,

A motion to approve Minutes proposed by C. Henderson, and seconded by C. Miller.

At the roll call:

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

Nay:

The Motion was **CARRIED**.

COMMUNICATIONS

- A. Letters received in support of the Nome Preschool,
- B. 2025 U-Call, We-Haul and Spring Clean-Up Flyer,
- C. May 13, 2025 Community Vision Survey from Mr. Wharry's Government Class,
- D. March 4, 2025 Nome Planning Commission Meeting Minutes,
- E. May 16, 2025 Press Release re: Army Corps Nominee Commits to Sullivan to Prioritize Alaska's Nome Port Project,
- F. May 8, 2025 Public Notice of Application for Permit for Center Creek,
- G. May 2, 2025 Bureau of Land Management Letter to Mayor Handeland re: Seeking Public Input on Proposed Reauthorizations of Existing and New Reindeer Grazing Activities,

CITIZEN'S COMMENTS

- **Molly Naaktgeboren, Nome Preschool:** Asking for continued funding in the same amount as previous years.
- **Veronica Alviso:** Nome Community Center, Nest & Youth Programming, Cuts jeopardize eligibility of additional funds as well as operational costs. (50k)
- **Anna Rose MacArthur:** Resident of Nome, and a parent. Thanks to City Council for service. Asking as a parent, for robust public education funding. Without schools there is no community.

- **Thomas Simonsson:** Thanks to the council and city staff. Speaks on the importance socializing and activities at the library, to attending Kindergym, sporting events, and other events at the Rec Center. Quoting his words "I believe that we're in a situation really with the budget, where we as a community expect to get a Tesla, with the budget of a '98 Plymouth Breeze. It simply won't work.". With such high expectations, we will continue to be disappointed by what the city can deliver. Concerns about mining impact to quality of life and future residents. Asks for review of zoning and environmental impact.
- **Sean Pomrenke:** Representative of Northwest Gold Diggers, claims that their project does not cross into commercial zoning. There is a section that is industrial. Requests that the Planning Commission review the zoning area and a large amount of land that is owned by Arctic Gold, that is zoned industrial. Believes the land should be zoned as natural resource development, and later after it is mined, be transferred to industrial or commercial. States that according to the code, there needs to be roads, sewer, water, and power, for zone to be considered industrial. States that the section of land is in the middle of the tundra.

Mentions City's budget issues, and that when there were 10-15 mines going in Nome, there wasn't a whole lot of budget issues. States that mines do good for the community and lists what they provide, from resources to revenue.

- **Rodney Jones:** Has been in business for 32 years, is the "Last Survivor" in Nome's cab industry. Deadline for cab inspections approaching. Looking at new vehicles. "Hatchet Man" doing his job really well. Business never been cleaner, keeping up to date with ordinances.
- **John Reed:** Showing support for Northwest Gold Diggers.
- **Brad Soske:** Resident, congratulations to C. Miller for graduation/degrees.
- **Steve Longley:** "Thorn in RJ's side", positions that Checker Cab is not legal, not in compliance with ordinances. Believes that RJ's drivers are not remitting sales tax. Get rid of taxi licenses. Mining is part of Nome's history, part of Nome. Believes it should be utilized. "Yea, mine it".
- **Rodney Jones:** "So, I'd like to say, everything this guy says is a Stinkin ass lie." Says it's all unsubstantiated.
- **Steve Longley:** Addressing the council, "Look at your records."
- **Ryan Martinson:** Here to show support for Sean Pomrenke, and Northwest Gold Diggers, fully supports mining jobs here in the communities. Pay allows for decent livelihoods. Has experience with Pomrenkes, and they have good reclamation activities and practices. Mining tailings and ponds have ways to support construction as well as wildlife.
- **Bridie Trainor:** "I think I'd rather have a Breeze than a Tesla." Says More isn't always better in regards to mining to support the City's economy. Need healthy schools, land, and water to keep city population. Supports the NEST. Suggests that the MCC be rented to the community center and NSHC, for A 24hr NEST shelter, as another stream of income.
- **Valerie Fuller:** Support for schools, youngest community members, and educators. Pool provides positive activities for families.
- **Michelle Harvey:** Support for the pool, opportunities for children to learn lifesaving survival skills without the dangers of the open ocean and lakes. Able to go out on the water with confidence in swimming abilities thanks to learning to swim in the pool as a child. Nome Preschool teacher for almost 10 years, loves job, investing time into the future of the children. Asks that we support them as well.

UNFINISHED BUSINESS**NEW BUSINESS**

- A. R-25-05-01 A Resolution Authorizing the City Manager to Enter into an Agreement with AngelCom for Managed IT Services for the City of Nome,

Motion to approve this resolution made by C. Henderson, seconded by C. Martinson.

At the roll call:

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

Nay:

The Motion was **CARRIED**.

- B. R-25-05-02 A Resolution Recognizing the Nome Police Department for Accreditation with the Northwest Accreditation Alliance,

Motion to approve this resolution made by C. Henderson, seconded by C. Piscoya.

At the roll call:

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

Nay:

The Motion was **CARRIED**.

CITIZEN'S COMMENTS

- **Rexodus Pomrenke:** Referring to R-25-05-02, is there an opportunity to object? Believes that the safety of women is at risk. Believes that there are liabilities. Believes she was villainized and was mistreated by the police force. Has asked for Policies and Procedures, believes they should be available to the public. Asks why they've been accredited. Mentions that she's heard of officers tackling women and kicking them in the streets. Talks about investigators approaching women and coercing them to go to the hospital for supposed head injuries, that they supposedly don't have. No firsthand experience, surrounded by white people. Believes there is no accountability.
- **Dani Smithhisler:** Preschool support, only so much can be done without city support. Mining is in our history, not opposed to the mining. Not out in the middle of nowhere, in back yard, can see from my house. Can be disruptive.
- **Rexodus Pomrenke:** Crockett relationship is a liability, PD VS ADA office.
- **Molly Naaktgeboren:** Lifeguard, mother, basic water safety instructor. Support for pool. Swimming not just recreational skill. Drowning is a high risk in our region, especially for elders and children. Floatation devices not often used, do not fit properly, or used incorrectly. Swimming lessons necessary. Recommending continued funding for pool.
- **Kate Osborn:** Speaking on budget, mining. When dredge was operational, was extremely loud. Times are different, Mining brings in revenue. We need revenue to fund necessity programs. Needs to be a balance.

UTILITY MANAGER'S REPORT

- **NJUS Thomas Simonsson :** Congratulations to Perry Saito for Certification, water/sewer replaced fire hydrants. 1 more to fix. Assisting city and DOT in Jetting culverts & drainage, starting in June, block 113-114, in E 6th Ave project, probably be blocked off between N & Greg Kruschek Ave. Looking at new Lift station project on Front & N St, move from west to east side, estimated to be 2026 construction.

CITY MANAGER'S REPORT

A. Port Director Report/Projects Status Update- May 2025,

CM Lee Smith: FY 26 sales tax projection, Considerations, 10% bed and sales tax exercise. Float/cash flow/receivable. Audit intentions for fall, for business/personal property tax review. Based on SITUS, AML tax workshop, training for Council in Robert's rules, law and procedures, in September or November. Attorneys working on opinion on sin tax for alcohol, cigarettes, and marijuana.

COUNCIL MEMBER'S COMMENTS

- **C. Henderson:** C. Henderson: Thanks to everyone for attending. One of the most interesting meeting he can recall, a lot of passion, good ideas, valuable input. Work sessions are long, thanks to fellow council members for attending.
- **C. Martinson:** "I reiterate everything Scott just said" Boisterous laughter from all around.
- **C. Green:** Reiterate as well, and thanks for attending.
- **C. Miller:** No Comment.
- **C. Piscoya:** Congrats to NPD, Thanks for attending.
- **C. Johnson:** Thanks for coming out. Speaking to the agenda, NPD Accreditation, and PSAC. Budget is a work in progress.

MAYOR'S COMMENTS AND REPORT: N/A

ADJOURNMENT @ 8:41pm

APPROVED and SIGNED THIS 27th DAY OF May 2025

JOHN K. HANDELAND
Mayor

DAN GRIMMER
City Clerk

Dear Corrie M. McInnis Museum

Thank you for showing us
Around the museum. It was very
Cool Seeing all they artifacts.

Thank you for telling us all
about everything. I hope to
come back, I wanna go back
because I wanna see everything.
Again. Thank you.

Sincerley

Zephon



5/21/25

Dear Carrie M. McClain Museum,
Thank You for inviting
forth grad to you museum. We
enjoyed looking at all the
artifacts. We had a great
time exploring and looking
around. All the artifacts
were so cool.

Sincerely,
Bradley

5/21/25

Dear Carrie M. McLain Museum Staff,
Thanks to the mu. Seum
I learned alot from this
visit. I liked how we were
able to see every thing
up close. I loved learning about
the history of Nome. I had
alot of fun seeing every
thing up close. Thank you so
much for showing and teaching
us.

From Jaxia

5/21/25

Ari

Dear Carrie M. Clain Museum,

Thank you for letting us have our field trip. I enjoyed all the ancient artifacts, finding out what their history was and what was it used for. My favorite thing was the map. We all loved it, it was my favorite by far. I hope to be there again.

Sincerely,
Ari

05/21/25

Item A.

Dear Carrie M. McLain Museum staff,

I had a lot of fun on my field trip.
I enjoyed all of the things you showed
me. I liked the artifacts. I learned
all about when Nove first started.
I am really grateful about you showing
us all of art (all) and I am also grateful
about all the things that I came back
with.

FROM
Dyrdon

DEAR MS. JOHNSON

THANK YOU SO MUCH
FOR TELLING US ABOUT
OUR CULTURE AND HISTORY!
IT WAS SO FUN
I COULDN'T WAIT!
I HOPE I HAVE
MORE FUN IN 5TH GRADE.
HAVE A AWESOME
SUMMER!

PLANNING MEMO

TO: Mayor and Members of Common Council

FROM: Erin Reinders, AICP, CPM

RE: Common Council First Reading on Downtown Zoning Ordinance and Map Amendment

DATE: May 27, 2025

SUMMARY: The attached ordinance comes to you at the recommendation of the Planning Commission, who held their formal Public Hearing on May 13, 2025. This memo provides an overview of the details addressed in the ordinance before you this evening. Tonight is the First Reading of two readings by the Common Council, and when the Public Hearing is set by the Common Council. Given notice requirements, meeting schedules, and holidays, the Second Reading and Public Hearing is recommended to be set for July 14, 2025.

BACKGROUND: Over the course of the past year, the Planning Commission has been preparing new downtown zoning districts and developing this draft ordinance. This included preparation, collaboration, and now a formal adoption phase. The collaboration phase included numerous Planning Commission Meetings, a community Open House, a Common Council Work Session and two Joint Planning Commission and Common Council Work Sessions. The adoption phase formally began with the Public Hearing with the Planning Commission on May 13, 2025. Following the Public Hearing, the Planning Commission voted to recommend this ordinance move forward to the Common Council for consideration.

Exact dates for Common Council action will be determined by public notice requirements and Council availability. Currently, the anticipated process is as follows, which is subject to change. This considers 30-day public notice requirements, meeting schedules, and holidays.

- May 27, 2025: Common Council First Reading
- July 14, 2025: Common Council Second Reading and Public Hearing

DISCUSSION: This ordinance before you for consideration includes the purpose of two new zoning districts, designation for associated land uses, dimensional standards and the geographical boundaries. The following section describes these in more detail. The ordinance also includes a section on performance standards. This ordinance's language matches other districts; it introduces no new proposals.

Purpose. Each zoning district in Nome's Zoning Ordinance has an "intent section" describing the purpose. The purpose statements in the ordinance are listed below, based on the Comprehensive Plan and feedback from this process.

- *Downtown Mixed Use Zoning District: The downtown mixed use zoning district is intended to encourage active commercial use and building development, and contextually appropriate residential uses. (Red Outline in Figure 1)*
- *Downtown Core Mixed Use Zoning District: The downtown core mixed use zoning district is intended to promote redevelopment, encourage active commercial use and building development, and contextually appropriate residential uses. (Green Outline in Figure 1)*

Geographical Boundaries. This ordinance results in the creation of two new zoning districts. The two district areas are combined in the map below, outlined in red (downtown mixed use, see Figure 1) and

green (downtown core mixed use, see Figure 1), and is what is represented in the ordinance before you this evening. The only difference between the two districts is minor wording of the intent/purpose statement and the side yard setback. This would allow for zero-foot side yard setbacks from the Nugget Inn to the Polar Bar where such setbacks have generally existed historically (green area).

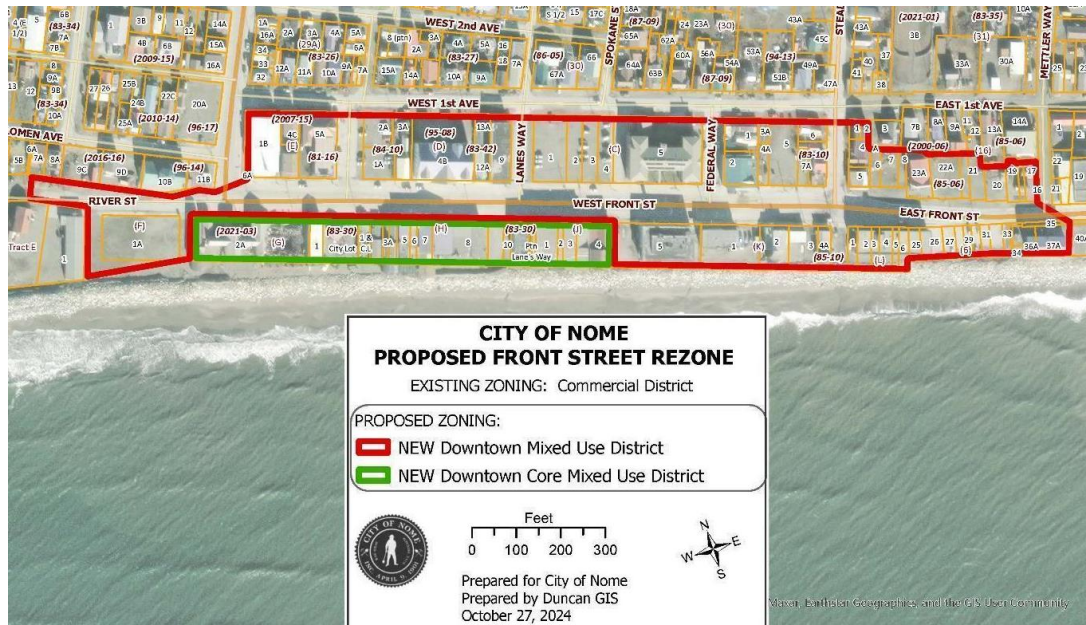


Figure 1: Proposed district boundaries with red and green outlines referenced in this memo.

Dimensional Standards. Both new districts have a 0-foot setback from the ROW (front yard setback); all other zoning districts in the city require a minimum 5-foot setback from the ROW. The table below summarizes the changes in the ordinance before you for formal action. **This results in less restrictive setback regulations for both districts, unlike anywhere else in the city.** Reduced minimum setbacks allows for more land to be developed and provides for flexibility in how the site can be designed, like in response to floodplain regulations. Furthermore, the 0-foot side yard setbacks in the Downtown Mixed use Core area better enables redevelopment of structure and lots with existing 0-foot side yard setbacks.

<u>Dimension Standard</u>	<u>Current</u>	<u>Proposed - Downtown Mixed Use (red)</u>	<u>Proposed - Downtown Core Mixed Use (green)</u>
Lot Size	5,000 sf	5,000 sf	5,000 sf
Set back from ROW	10 feet	0 feet	0 feet
Other set back	5 feet	5 feet	0 feet
Set back from the top bank of any drainage ditch	10 feet	10 feet	10 feet
Set back from a closed drainage system	10 feet	10 feet	10 feet

Land Uses. Land use designations - and whether they are to be **Permitted**, allowed as a **Condition Use**, or **Not Allowed** in the new zoning districts – for each of the new zoning districts are outlined in the ordinance before you.

- If a land use is identified as **Permitted**, then it is allowed by right.
- If a land use is identified as **Conditional Use** the use may be allowed but will need to be considered by the Planning Commission. Over the last few months, there have been questions about the Condition Use designation. Chapter 18.120 of the Code of Ordinances describes the purpose of such a designation: *In order to provide flexibility and to help diversify uses within a zoning district, specified uses are permitted in certain districts subject to the granting of a conditional use permit. Specific conditional uses for each zoning district are listed in the matrix of permitted and conditional uses.* While the intent is to provide flexibility, and section 18.120.030 of the Code of Ordinances outlines specific review criteria for proposals, the Conditional Use designation does not provide a clear *yes or no* to current or potential property owners and developers without going to the Planning Commission.
- If a land use is identified as **Not Allowed** then it is not allowed in that particular zoning district.

It is worth noting that some land uses have definitions included in Section 18.20.00, the Definition section of the Code of Ordinances, while others do not. Updating and expanding upon definitions, and identified uses themselves if needed, will likely be a follow-up project.

There have been significant discussions about and approaches to land use designations throughout this process. The ordinance before you for formal action tonight has the same land use designations for each zoning district, and all but two of those land use designations match the Commercial District. There are two land uses that are now **less restrictive than the Commercial District**, namely **multifamily residential dwellings** as well as **day care houses and facilities**. Both are currently identified as Conditional Uses in the Commercial District, and will be Permitted in both new zoning districts. The table below outlines the changes between Commercial District and the new districts, by use category.

Use Category	No change	More Restrictive	Less Restrictive	Total
Residential Uses	5	0	1	6
Civic and Institutional Uses	14	0	0	14
Business and Commercial Uses	12	0	1	13
Industrial Uses	20	0	0	20
Total	51	0	2	53

NEXT STEPS: Tonight is the First Reading of two readings by the Common Council, and when the Public Hearing is set by the Common Council. Given notice requirements, meeting schedules, and holidays, the Second Reading and Public Hearing is recommended to be set for July 14, 2025.

1st Reading _____2nd Reading _____

Action Taken:

Yes____No____Abstain____

**CITY OF NOME, ALASKA
ORDINANCE NO. O-25-06-01**

**AN ORDINANCE AMENDING THE ZONING MAP AND AMENDING TITLE 18 OF
THE NOME CODE OF ORDINANCES WITH A NEW CHAPTER 18.62 DOWNTOWN
MIXED USE DISTRICT, A NEW CHAPTER 18.66 DOWNTOWN CORE MIXED USE
DISTRICT, AND AMENDMENTS TO SECTIONS 18.110.010 AND 18.30.010**

IT IS HEREBY ORDAINED by the Nome Common Council as follows:

SECTION 1. Classification. This is a code ordinance.

SECTION 2. Amendment of 18.30.010. Section 18.30.010 Zoning Districts is hereby amended with the following revisions: [additions are underlined]

- (a) In order to carry out the provision of this title, the city is divided into the following zoning districts:

Zoning District	Map Designation
General Use	GU
Residential	R
Commercial	C
<u>Downtown Mixed Use</u>	<u>DM</u>
<u>Downtown Core Mixed Use</u>	<u>DCM</u>
Industrial	I
Resource Development	RD
Open Space/Recreational	OSR
Flood Hazard Overlay	FHO

SECTION 3. Addition of Chapter 18.62. Title 18 is hereby amended with the addition of a new Chapter 18.62 Downtown Mixed Use District to read as follows:

Sections:

18.62.010 Intent.

18.62.020 Permitted uses and structures.

18.62.030 Conditional uses and structures.

18.62.040 Dimensional requirements.

18.62.050 Performance standards.

18.62.010 Intent.

The downtown mixed use district is intended to encourage active commercial uses and building development, and contextually appropriate residential uses.

18.62.020 Permitted uses and structures.

The following uses and their accessory uses are permitted in the downtown mixed use district:

- (a) Retail and wholesale businesses.
- (b) Offices.
- (c) Churches.
- (d) Restaurants, taverns, and entertainment establishments.
- (e) Hospitals, medical and dental clinics.
- (f) Hotels and motels.
- (g) Public and governmental buildings and uses.
- (h) Incidental, small-scale manufacturing, processing, and storage of goods for wholesale or retail sale on the premises.
- (i) Residential use of the upper floor above a commercial use.
- (j) Funeral homes.
- (k) Service stations.
- (l) Clubs or fraternal, religious or philanthropic associations and union halls.
- (m) On-premises dwelling for owner or caretaker of commercial use.
- (n) Parks and playgrounds.
- (o) Schools.
- (p) Museums and cultural centers.
- (q) Interpretative area or visitor's center.
- (r) Recreational facilities.
- (s) Fire station and emergency medical aid station.
- (t) Outdoor storage, including junk, as an accessory use to any permitted or conditional use.
- (u) Boat marinas and docks.
- (v) Marine transportation and port facilities.
- (w) Navigation aids and facilities.
- (x) Personal service businesses.
- (y) Warehousing and storage.
- (z) Transportation facilities, including bus and taxi operations.
- (aa) Helicopter landing pad.
- (bb) Multifamily dwellings.
- (cc) Day care houses and facilities.

18.62.030 Conditional uses and structures.

The following uses are permitted with a conditional use permit in the downtown mixed use district:

- (a) Halfway houses.
- (b) Single-family and duplex dwellings.
- (c) Home occupations and businesses.
- (d) Public utility facilities or structures.
- (e) Snow dumpsites and storage sites.
- (f) Vehicle and equipment repair facilities.
- (g) Mobile homes and mobile home parks.
- (h) Residential use of the upper floor above a commercial or industrial use.
- (i) Youth correctional facility.
- (j) Private storage, including junk, or small warehouse associated with residential use/home occupations.
- (k) Crew camps, provided the following safeguards are addressed, in addition to other conditions that the planning commission finds necessary as they relate to the specific request:
 - (1) The use is tied to a specific and identified project;
 - (2) The term of the permit is limited to the earlier of completion of the project or five years following the issuance of the building permit for the crew camp; and
 - (3) A detailed schedule for deconstruction and removal is provided with the permit application, and updated on or before each anniversary date of the issuance of the conditional use permit.

18.62.040 Dimensional requirements.

The following dimensional requirements shall apply to all uses in the downtown mixed use district unless approved by variance as provided in Chapter 18.140 NCO:

- (a) Lot Size. The minimum lot area shall be five thousand square feet.
- (b) Building Setbacks.
 - (1) Buildings shall be set back at least zero feet from all dedicated rights-of-way.
 - (2) Buildings shall be set back at least five feet from all other lot boundary lines.
 - (3) Buildings shall be set back at least ten feet from the top bank of any drainage ditch.
 - (4) Buildings shall be set back at least ten feet from a closed drainage system.

18.62.050 Performance standards.

All development shall be subject to the following performance standards:

- (a) Drainage. The development shall provide a drainage system that is designed to deposit all runoff into either an engineered drainage system or into natural drainage in conformance with the city's drainage management plan.

(b) Site Development Standards. All development on lands in this zoning district shall conform to the following:

- (1) Development activities shall not adversely impact other properties by causing damaging alteration of surface water drainage, surface water ponding, slope failure, erosion, or siltation. The property owner and developer shall take such steps, including installation of culverts or buffers, or other methods, as necessary to comply with this requirement.
- (2) Upon completion of earthwork operations, all exposed slopes, cleared, filled, and disturbed soils shall be given sufficient protection to prevent subsequent erosion.
- (3) Drainage will be stabilized using best management practices and approved by the city.

SECTION 4. Addition of Chapter 18.66. Title 18 is hereby amended with the addition of a new Chapter 18.66 Downtown Core Mixed Use District to read as follows:

Sections:

18.66.010 Intent.

18.66.020 Permitted uses and structures.

18.66.030 Conditional uses and structures.

18.66.040 Dimensional requirements.

18.66.050 Performance standards.

18.66.010 Intent.

The downtown core mixed use district is intended to promote redevelopment, encourage active commercial uses and building development, and contextually appropriate residential uses.

18.66.020 Permitted uses and structures.

The following uses and their accessory uses are permitted in the downtown core mixed use district:

- (a) Retail and wholesale businesses.
- (b) Offices.
- (c) Churches.
- (d) Restaurants, taverns, and entertainment establishments.
- (e) Hospitals, medical and dental clinics.
- (f) Hotels and motels.
- (g) Public and governmental buildings and uses.
- (h) Incidental, small-scale manufacturing, processing, and storage of goods for wholesale or retail sale on the premises.
- (i) Residential use of the upper floor above a commercial use.
- (j) Funeral homes.
- (k) Service stations.

- (l) Clubs or fraternal, religious or philanthropic associations and union halls.
- (m) On-premises dwelling for owner or caretaker of commercial use.
- (n) Parks and playgrounds.
- (o) Schools.
- (p) Museums and cultural centers.
- (q) Interpretative area or visitor's center.
- (r) Recreational facilities.
- (s) Fire station and emergency medical aid station.
- (t) Outdoor storage, including junk, as an accessory use to any permitted or conditional use.
- (u) Boat marinas and docks.
- (v) Marine transportation and port facilities.
- (w) Navigation aids and facilities.
- (x) Personal service businesses.
- (y) Warehousing and storage.
- (z) Transportation facilities, including bus and taxi operations.
- (aa) Helicopter landing pad.
- (bb) Multifamily dwellings.
- (cc) Day care houses and facilities.

18.66.030 Conditional uses and structures.

The following uses are permitted with a conditional use permit in the downtown core mixed use district:

- (a) Halfway houses.
- (b) Single-family and duplex dwellings.
- (c) Home occupations and businesses.
- (d) Public utility facilities or structures.
- (e) Snow dumpsites and storage sites.
- (f) Vehicle and equipment repair facilities.
- (g) Mobile homes and mobile home parks.
- (h) Residential use of the upper floor above a commercial or industrial use.
- (i) Youth correctional facility.
- (j) Private storage, including junk, or small warehouse associated with residential use/home occupations.
- (k) Crew camps, provided the following safeguards are addressed, in addition to other conditions that the planning commission finds necessary as they relate to the specific request:
 - (1) The use is tied to a specific and identified project;
 - (2) The term of the permit is limited to the earlier of completion of the project or five years following the issuance of the building permit for the crew camp; and
 - (3) A detailed schedule for deconstruction and removal is provided with the permit application, and updated on or before each anniversary date of the issuance of the conditional use permit.

18.66.040 Dimensional requirements.

The following dimensional requirements shall apply to all uses in downtown core mixed use district unless approved by variance as provided in Chapter 18.140 NCO:

- (a) Lot Size. The minimum lot area shall be five thousand square feet.
- (b) Building Setbacks.
 - (1) Buildings shall be set back at least zero feet from all dedicated rights-of-way.
 - (2) Buildings shall be set back at least zero feet from all other lot boundary lines.
 - (3) Buildings shall be set back at least ten feet from the top bank of any drainage ditch.
 - (4) Buildings shall be set back at least ten feet from a closed drainage system.

18.66.050 Performance standards.

All development shall be subject to the following performance standards:

- (a) Drainage. The development shall provide a drainage system that is designed to deposit all runoff into either an engineered drainage system or into natural drainage in conformance with the city's drainage management plan.
- (b) Site Development Standards. All development on lands in this zoning district shall conform to the following:
 - (1) Development activities shall not adversely impact other properties by causing damaging alteration of surface water drainage, surface water ponding, slope failure, erosion, or siltation. The property owner and developer shall take such steps, including installation of culverts or buffers, or other methods, as necessary to comply with this requirement.
 - (2) Upon completion of earthwork operations, all exposed slopes, cleared, filled, and disturbed soils shall be given sufficient protection to prevent subsequent erosion.
 - (3) Drainage will be stabilized using best management practices and approved by the city.

SECTION 5. Revision of Section 18.110.010 Matrix of Permitted and Conditional Uses.

Section 18.110.010 Matrix of Permitted and Conditional Uses is hereby amended with the following revisions: [additions are underlined]

Zoning District	General Use	Residential	Commercial	<u>Downtown Mixed Use</u>	<u>Downtown Core Mixed Use</u>	Industrial	Resource Development	Open Space/Rec
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Residential Uses								
Single-family dwellings	Permitted	Permitted	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
Duplex dwellings	Permitted	Permitted	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
Multiple-family dwelling	Permitted	Permitted	Conditional Use	<u>Permitted</u>	<u>Permitted</u>	Conditional Use	Conditional Use	Not Allowed
Mobile homes and mobile home parks	Permitted	Permitted	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
Residential use of the upper floor above a commercial or industrial use	Permitted	Conditional Use	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
On-premises dwelling for owner or caretaker of commercial use	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Civic/Institutional/Public Uses								
Parks and playgrounds	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Conditional Use	Conditional Use	Permitted

Churches	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Public and governmental buildings and uses	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Fire station and emergency medical aid station	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Schools	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Museums and cultural facilities	Permitted	Conditional Use	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Conditional Use
Public utility facilities or structures	Conditional Use	Not Allowed	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Permitted	Conditional Use	Permitted
Snow dump and storage sites	Conditional Use	Conditional Use	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Permitted	Conditional Use	Not Allowed
Youth correction facilities	Conditional Use	Conditional Use	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Not Allowed	Conditional Use	Not Allowed
Halfway houses	Conditional Use	Conditional Use	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Not Allowed	Conditional Use	Not Allowed

Correctional facilities	Conditional Use	Not Allowed	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Not Allowed	Conditional Use	Not Allowed
Cemetery	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Interpretative area or visitor's center	Permitted	Conditional Use	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Permitted
Public watershed area and related facilities	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Not Allowed	Conditional Use	Permitted
Business/Commercial/Retail Uses								
Hospitals, medical and dental clinics	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Home businesses and occupations	Permitted	Permitted	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
Private storage, including junk, or small warehouse associated with residential use/home occupations	Not Allowed	Not Allowed	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed

Private storage, not including junk, or small warehouse associated with residential use/home occupations	Permitted	Permitted	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Conditional Use	Conditional Use	Not Allowed
Retail and wholesale businesses	Permitted	Conditional Use	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Offices	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Restaurants, taverns and entertainment establishments	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Hotels and motels	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Funeral home	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Clubs or fraternal, religious or philanthropic associations and union hall	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed

Personal service businesses	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Recreational facilities	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Day care houses and facilities	Permitted	Permitted	Conditional Use	<u>Permitted</u>	<u>Permitted</u>	Not Allowed	Conditional Use	Not Allowed
Industrial Uses								
Outdoor storage, including junk, as an accessory use to any permitted or conditional use in the district	Not Allowed	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Outdoor storage, not including junk, as an accessory use to any permitted or conditional use in the district	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed

Incidental, small-scale manufacturing, processing, and storage of goods for wholesale or retail sale on the premises	Permitted	Permitted	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Service stations	Conditional Use	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Vehicle and equipment repair facilities	Not Allowed	Not Allowed	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Permitted	Conditional Use	Not Allowed
Manufacturing, processing, assembling, wholesale or storage	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Boat marinas and docks	Not Allowed	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Marine transportation and port facilities	Not Allowed	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Navigation aids and facilities	Not Allowed	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed

Bulk petroleum storage, including aviation fuel	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Junkyards, commercial and auto wrecking yards	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Aircraft storage, loading, parking, repair and aviation-related facilities	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Warehousing and storage	Conditional Use	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Air transport terminals for passengers and freight	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed
Transportation facilities, including bus and taxi operations	Not Allowed	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Dredging and filling	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Permitted	Conditional Use	Not Allowed

Dog kennels and lots	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Conditional Use	Conditional Use	Not Allowed
Mining of minerals, aggregate, sand, gravel or other earth products; and accessory uses and buildings	Not Allowed	Not Allowed	Not Allowed	<u>Not Allowed</u>	<u>Not Allowed</u>	Conditional Use	Permitted	Not Allowed
Helicopter landing pad	Permitted	Not Allowed	Permitted	<u>Permitted</u>	<u>Permitted</u>	Permitted	Conditional Use	Not Allowed
Crew Camp	Conditional Use	Not Allowed	Conditional Use	<u>Conditional Use</u>	<u>Conditional Use</u>	Permitted	Conditional Use	Not Allowed

SECTION 6. Amendment Zoning Map. The Zoning Map is hereby amended to designate the locations of these new zoning districts as outlined in Attachment A.

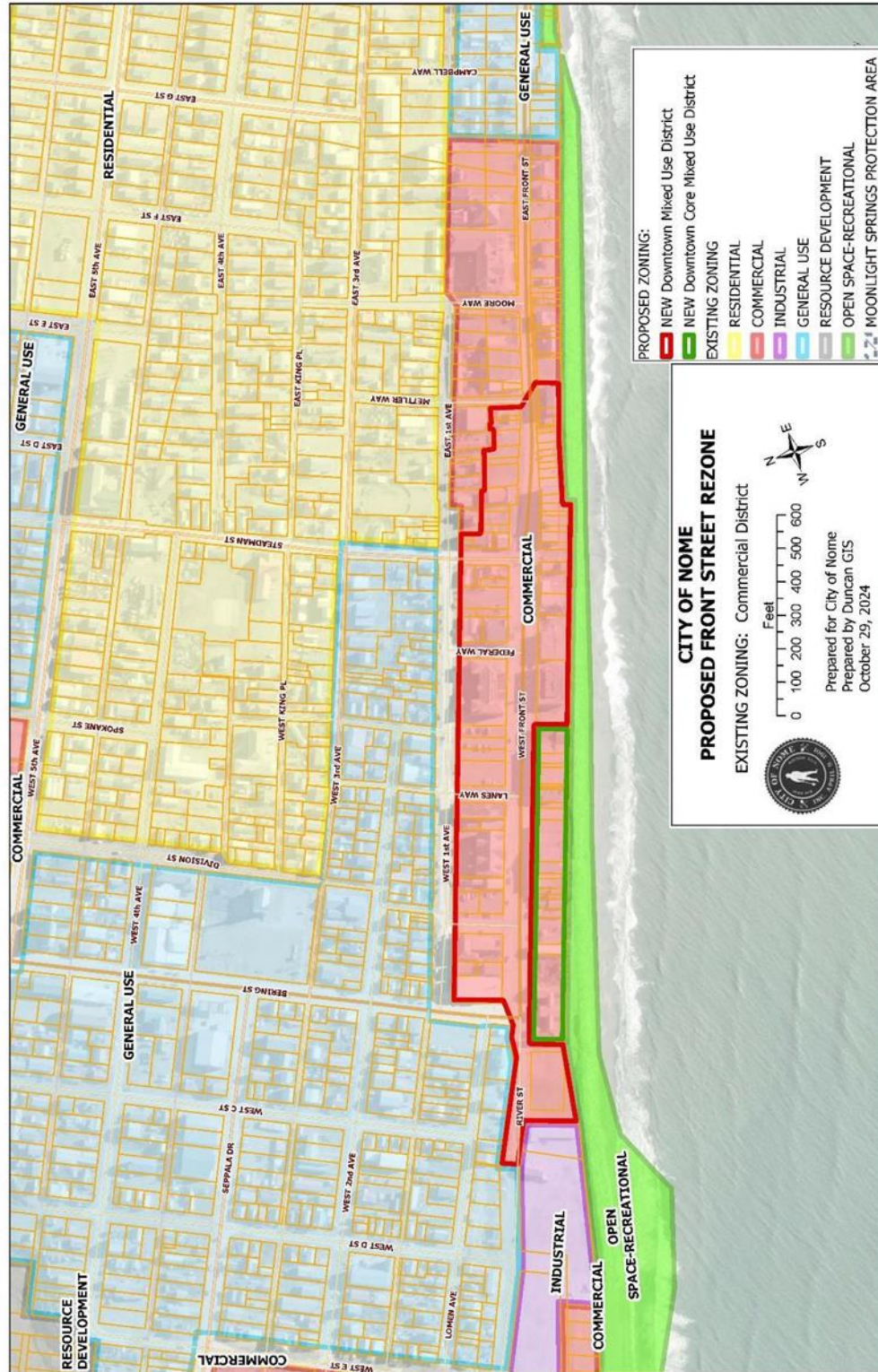
SECTION 7. Effective Date. This ordinance is effective upon passage.

APPROVED and SIGNED the ____ day of ____ 2025.

JOHN K. HANDELAND
Mayor

ATTEST: _____
DAN GRIMMER
City Clerk

ATTACHMENT A



FY2026 Draft Budget							
FY2026 Proposed Budget General Fund Overview	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget @ 11.5 Mills
General Fund Revenue							
Property Tax	4,265,185.10	4,629,258.52	4,420,266.56	4,560,299.22	4,863,522.62	4,863,907.82	5,610,548.47
Sales Tax	6,519,156.61	7,193,221.49	7,103,121.73	5,295,045.46	7,580,000.00	7,558,500.00	8,911,280.00
Hotel/Motel Tax	185,671.47	208,717.96	256,393.23	172,055.30	220,000.00	250,000.00	244,000.00
Tax Penalties & Interest	90,084.00	91,058.11	127,614.93	75,944.47	109,000.00	106,500.00	113,900.00
Permits Licenses & Fees	414,741.51	429,219.95	559,893.91	358,588.28	401,795.00	510,255.00	449,050.00
Shared Revenue/Muni Assistance	461,365.24	340,464.85	267,056.10	120,648.14	87,695.62	130,648.14	98,474.23
Payment in Lieu of Taxes	900,312.48	883,539.67	866,172.59	745,850.44	918,020.73	987,329.71	949,020.73
Charge for Services	366.60	-	-	-	500.00	500.00	-
Copies, Plat, Court Fees	2,041.85	1,403.06	4,483.30	983.60	4,750.00	3,750.00	3,550.00
Public Safety Special Services	109,319.65	240,980.71	195,954.93	112,013.99	128,100.00	125,350.00	132,855.00
Recreation	200,990.12	275,036.11	290,659.33	219,179.05	269,850.00	272,050.00	279,100.00
Nome Swimming Pool	29,740.17	22,895.63	5,242.69	26,017.83	28,400.00	33,500.00	33,000.00
Museum & Library	6,255.66	6,617.60	6,152.87	5,252.99	6,000.00	6,000.00	6,000.00
Fines & Forfeitures	1,871.00	806.90	2,143.42	2,200.25	2,250.00	3,250.00	2,600.00
Investment & Interest Earnings	39,397.04	328,864.62	563,409.01	327,189.56	560,150.00	444,650.00	369,097.00
Building, Equipment, Land Lease Rentals	149,213.71	183,092.35	253,945.43	174,583.77	214,432.39	226,032.39	211,334.84
Donations & Contributions	44,432.00	36,062.65	19,518.00	9,485.18	15,000.00	16,000.00	9,500.00
Sale of General Fixed Assets	299,460.47	155,800.00	43,650.00	52,515.00	-	52,515.00	-
Transfers						25,000.00	500,000.00
Proceeds: Issuance of a Lease/Insurance	48,254.17	-	114,120.12	400,000.00	148,500.00	400,000.00	-
Total Revenue Before Transfers:	13,767,858.85	15,027,040.18	15,099,798.15	12,657,852.53	15,557,966.36	16,015,738.06	17,923,310.27
Fund Bal Approp Landfill	-	-	-		-	-	-
Fund Bal Approp Equip/Vehicle	-	-	-		188,900.00	309,538.22	105,000.00
Fund Bal Appropriation	-	-	-		2,066,700.97	2,465,882.05	-
Total Revenue and Transfers:	13,767,858.85	15,027,040.18	15,099,798.15	12,657,852.53	17,813,567.33	18,791,158.33	18,028,310.27

FY2026 Proposed Budget General Fund Overview	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget @ 11.5 Mills
General Fund Expenditure							
Legislative	161,296.30	183,703.72	203,316.59	178,098.90	223,780.80	212,835.66	231,509.34
Administration	1,084,867.75	1,167,183.82	1,216,733.06	1,227,433.69	1,571,387.93	1,541,269.81	1,600,235.76
Information Technology	216,556.00	234,141.26	300,883.78	262,814.30	318,982.57	299,426.22	431,748.54
City Clerk	586,884.86	582,123.78	515,540.14	493,920.52	623,602.18	592,436.98	685,205.76
Planning & Engineering	131,717.27	106,692.24	158,604.96	183,802.81	194,039.64	192,930.19	226,407.53
Police	3,419,977.23	3,759,087.78	4,008,252.43	3,392,156.07	4,453,134.84	4,452,571.61	4,154,062.13
Animal Control	40,018.09	33,637.67	34,491.65	44,940.28	38,340.01	48,937.81	54,200.00
Fire Department	234,670.51	296,013.78	356,984.10	372,157.25	382,966.47	480,408.47	458,027.94
Ambulance Department	294,147.35	324,210.20	311,277.94	-	-	-	-
Public Works - Building Maintenance	548,787.42	687,528.89	767,341.68	640,535.92	851,377.93	846,976.81	1,005,240.83
Old St. Joe's	22,003.00	24,797.98	39,740.93	27,140.65	39,460.00	40,242.00	28,934.60
Mini Convention Center	104,547.92	78,326.99	45,849.83	41,218.83	64,819.88	67,374.88	52,749.58
Public Works Building	44,357.97	86,010.08	148,368.40	119,497.51	89,907.00	125,390.00	76,133.76
Senior Citizen's Building	55,098.35	68,043.67	61,497.59	73,973.99	71,627.35	83,115.61	65,266.92
Landfill	287,539.78	378,967.08	335,069.97	378,844.69	406,778.02	435,670.79	383,454.50
Cemetery	41,532.73	29,771.71	70,836.53	54,846.31	89,598.26	87,450.42	143,276.19
Parks / Playgrounds / Lights	48,265.10	53,225.38	50,788.75	90,742.96	71,387.50	96,107.50	48,312.32
Public Works - Road Maintenance	1,339,528.13	1,986,045.23	2,057,909.04	1,656,565.22	2,089,047.65	1,993,349.83	2,077,823.83
Recreation Center	721,752.31	807,555.89	818,389.87	743,459.50	1,026,727.36	922,646.07	1,016,833.48
Nome School Pool	66,963.98	43,976.90	35,986.18	95,767.97	67,452.49	123,908.72	83,946.75
Museum	323,111.39	267,615.11	314,054.46	286,653.00	400,762.38	364,470.02	391,700.21
Library	329,492.88	382,152.48	403,155.91	343,585.44	440,535.85	442,754.94	498,710.13
Katirvik	29,675.92	28,440.88	28,817.18	27,769.77	36,011.75	35,718.81	31,948.67
Visitor's Center	224,278.83	238,601.24	214,183.21	212,958.13	222,449.00	221,199.00	115,104.88
Non-Departmental	3,571,290.10	3,524,746.18	3,457,527.55	2,477,720.74	2,997,868.68	3,832,295.52	3,626,436.32
Total Expenditure Before Transfers:	13,928,361.17	15,372,599.94	15,955,601.73	13,426,604.45	16,772,045.54	17,539,487.67	17,487,269.97
Transfers Out - Interfunds	310,141.69	858,965.88	755,235.56	-	1,041,521.79	1,251,670.66	489,269.81
Contribution to Fund Balance:							51,770.49
Total Expenditure & Transfers:	14,238,502.86	16,231,565.82	16,710,837.29	13,426,604.45	17,813,567.33	18,791,158.33	18,028,310.27

1st Reading:
2nd Reading:

Presented By:
City Manager

Action Taken:
Yes____
No____
Abstain____

CITY OF NOME, ALASKA

ORDINANCE NO. O-25-06-02

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 pursuant to A.S.29.20.500(3); and,

WHEREAS, the Nome Common Council has reviewed said budget and determined that \$18,025,230.27 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 \$12,661,322.45; and,

WHEREAS, a fund balance appropriation of \$500,000 is required to balance the FY 2026 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 \$487,873,780; and,

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

SECTION 1.

(A) The sum of \$18,025,230.27 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2026.

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 2026 shall rise by a levy of **11.5 mills** upon taxable real and personal property within the City of Nome.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk

FY2026 Proposed Amended Budget General Fund Revenue		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget	Budget Notes
General Tax Collections									
11.3310.0001	Property Tax	3,814,426.49	4,133,654.70	3,904,035.69	4,132,972.32	4,374,179.10	4,374,179.10	4,998,024.66	Taxable Base pre-BOE 434,610,840 / 11.5 mills (Compared to 2024 post-BOE @ 380,363,400)
11.3310.0002	Personal Property Tax	499,295.46	545,219.84	484,770.67	426,941.70	489,343.52	489,343.52	612,523.81	Taxable Base pre-BOE 53,262,940 / 11.5 mills (Compared to 2024 post-BOE @ 42,551,610)
11.3310.0003	Deferred Prop Tax	(48,536.85)	(49,616.02)	31,460.20	-	-	-	-	Total 2025 Tax Base \$ 487,873,780; 1 mill is approx. \$487,873.78
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	385.20	-	385.20		
11.3310.0005	Sales Tax	6,086,867.12	6,633,635.93	6,532,825.59	4,883,019.42	6,950,000.00	6,950,000.00	8,167,250.00	
11.3310.0006	Hotel/Motel Tax	185,671.47	208,717.96	256,393.23	172,055.30	220,000.00	250,000.00	244,000.00	
11.3310.0007	Sales Tax - Other	6,124.33	8,368.03	8,453.13	7,461.42	10,000.00	8,500.00	11,280.00	
11.3310.0008	Sales Tax - AK Remote Sellers	426,165.16	551,217.53	561,843.01	404,564.62	620,000.00	600,000.00	732,750.00	
Tax Penalties & Interest									
11.3319.0001	Real Property-Penalty	48,426.83	40,048.33	46,897.68	26,371.53	45,000.00	45,000.00	45,400.00	
11.3319.0002	Real Property-Interest	24,721.71	17,387.69	23,838.05	22,869.55	20,000.00	22,500.00	24,700.00	
11.3319.0003	Personal Property-Penalty	4,186.14	8,668.25	11,334.06	4,235.32	9,000.00	9,000.00	9,500.00	
11.3319.0004	Personal Property-Interest	1,741.16	2,386.10	6,828.92	4,339.97	4,000.00	6,500.00	5,300.00	
11.3319.0005	Sales Tax-Penalty	9,105.21	19,279.31	31,883.90	16,179.36	25,000.00	20,000.00	25,000.00	
11.3319.0006	Sales Tax-Interest	1,902.95	3,288.43	6,832.32	1,948.74	6,000.00	3,500.00	4,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	-	
Permits Licenses & Fees									
11.3320.0001	Vehicle/ATV License	34,033.56	36,346.44	35,490.84	20,776.36	35,000.00	35,000.00	35,000.00	
11.3320.0002	Chauffeur License	675.00	700.00	625.00	800.00	600.00	600.00	600.00	
11.3320.0003	Animal License/Clinic	4,090.00	2,785.00	8,620.00	8,605.00	6,000.00	8,000.00	8,000.00	
11.3320.0004	Election Candidate Fees	200.00	160.00	120.00	160.00	200.00	160.00	200.00	
11.3320.0005	Health & Sanitation Cert	260.00	188.75	229.75	230.00	270.00	270.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	25.00	-	-	-	-	-	-	
11.3320.0007	Business Lcns: Transient, Other	1,735.00	5.00	1,200.00	1,700.00	1,250.00	1,750.00	1,200.00	
11.3320.0008	Bed Tax Collection License	30.00	58.86	60.00	105.00	75.00	75.00	30.00	
11.3320.0009	Nome Landfill Maint Fees	322,207.78	324,758.70	360,622.24	230,195.03	325,000.00	350,000.00	350,000.00	
11.3320.0010	Correctional Facility Permit	-	-	-	100.00	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	600.00	1,100.00	1,100.00	900.00	1,100.00	1,100.00	1,000.00	6 @ \$100 Taxi, 5 @ \$100 Bus
11.3320.0012	Pull Tab Sales License	1,100.00	900.00	800.00	900.00	1,300.00	1,300.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	4,050.00	3,450.00	2,400.00	2,850.00	3,750.00	3,750.00	3,000.00	20 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	845.96	1,666.16	1,813.95	742.70	1,500.00	1,500.00	1,800.00	
11.3320.0015	Building Permits	16,801.70	26,279.60	126,143.74	53,139.19	12,000.00	72,000.00	25,000.00	\$600k-\$700k - Review in F26/27
11.3320.0016	Mechanical/Electric Permit	573.10	150.00	-	150.00	250.00	250.00	150.00	
11.3320.0017	Remodeling Permit	18,517.36	20,796.44	11,568.39	29,910.00	5,000.00	25,000.00	15,000.00	\$600k-\$700k
11.3320.0018	Excavation/Fill Permit	1,397.05	1,175.00	1,100.00	1,200.00	1,500.00	1,500.00	1,500.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	7,600.00	8,700.00	8,000.00	6,125.00	7,000.00	8,000.00	5,000.00	
Shared Revenue/Municipal Assistance									
11.3335.0001	Dept Rev Liquor Licenses	19,400.00	5,850.00	5,500.00	-	10,000.00	10,000.00	5,500.00	
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	121,290.60	128,102.53	119,824.25	117,319.41	75,655.62	117,319.41	90,934.23	Estimated from the State

FY2026 Proposed Amended Budget General Fund Revenue		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget	Budget Notes
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	318,634.64	130,545.32	139,691.85	-	-	-	-	
11.3335.0010	Empl Relief PSR Lifelns	-	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	2,040.00	2,040.00	2,040.00	3,328.73	2,040.00	3,328.73	2,040.00	
Payment in Lieu of Tax/Pilot									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	523,215.18	515,069.92	542,616.16	584,308.98	550,000.00	584,308.98	585,000.00	
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	66,767.40	66,749.40	58,405.73	-	63,968.18	63,968.18	63,968.18	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	576.58	576.58	504.50	-	552.55	552.55	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	24,140.12	15,814.31	13,146.20	-	18,000.00	18,000.00	15,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	34,113.20	33,829.46	-	35,041.46	34,000.00	69,000.00	33,000.00	
Charge for Services									
11.3340.0001	Abatement/Foreclosure Fees	366.60	-	-	-	500.00	500.00	-	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	-	-	-	-	-	-	-	
Copies, Plat, Court Fees									
11.3341.0001	Maps,Copies,Apparel,Pubs	1,266.85	1,078.06	2,098.05	458.51	2,500.00	1,500.00	1,800.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	775.00	325.00	2,000.00	525.00	1,500.00	1,500.00	1,500.00	
11.3341.0003	Banking/ NSF Check Fees	-	-	-	0.09	250.00	250.00	-	
11.3341.0004	Notary Fee	-	-	-	-	-	-	-	
11.3341.0005	Credit Card Service Fees	-	-	-	-	-	-	-	
11.3341.0006	Restitution	-	-	-	-	-	-	-	
11.3341.0007	Records Request Fee	-	-	385.25	-	500.00	500.00	250.00	
Public Safety Special Svs									
11.3342.0001	Police Services, Protective	250.00	60.00	-	50.00	500.00	500.00	50.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	1,400.00	2,120.00	1,560.00	935.00	2,000.00	1,750.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	600.00	600.00	600.00	-	600.00	600.00	600.00	\$600 NSHC
11.3342.0005	Ambulance Fees/SEMT Funds	248,537.94	342,219.17	275,009.73	125,304.52	150,000.00	140,000.00	130,205.00	\$125,292k FY23 SEMT Reimb
11.3342.0006	Ambulance Accts - Contract Adj	(141,468.29)	(104,018.46)	(81,214.80)	(14,275.53)	(25,000.00)	(17,500.00)	-	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
Recreation									
11.3347.0001	NRC Passes	68,318.77	82,491.64	79,643.44	71,080.73	80,000.00	85,000.00	85,000.00	
11.3347.0003	NRC Open Bowling	1,180.92	2,546.21	1,837.35	1,750.82	2,000.00	2,000.00	1,700.00	
11.3347.0004	NRC League Bowling	-	76.19	1,200.00	13.33	1,200.00	600.00	600.00	
11.3347.0005	NRC Shoe Rental	148.37	227.83	218.11	292.53	150.00	150.00	300.00	
11.3347.0006	NRC Admissions	40,903.01	59,177.85	66,587.86	45,141.09	50,000.00	55,000.00	60,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	1,882.81	6,152.43	3,623.35	5,095.56	4,500.00	6,000.00	4,500.00	
11.3347.0011	NRC Court & Gym Rental	34,051.58	48,614.97	59,275.88	33,040.82	55,000.00	45,000.00	50,000.00	
11.3347.0012	NRC Membership Fees	21,039.61	24,061.72	26,536.97	21,213.49	25,000.00	28,000.00	28,000.00	
11.3347.0013	NRC Locker Rental	3,040.94	3,693.54	3,700.85	2,536.17	3,500.00	2,800.00	3,500.00	

FY2026 Proposed Amended Budget General Fund Revenue		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget	Budget Notes
11.3347.0015	NRC Sponsor Fees	4,750.01	8,525.00	8,466.19	8,476.19	7,500.00	9,000.00	9,000.00	
11.3347.0016	NRC Player Fees	6,052.36	13,288.08	13,904.10	10,788.12	13,500.00	12,000.00	10,000.00	
11.3347.0017	NRC Youth Activity Fees	-	1,085.71	347.62	1,493.35	3,000.00	3,000.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	12,642.69	18,686.37	19,471.93	14,508.34	18,000.00	18,000.00	18,000.00	
11.3347.0019	NRC Bowling Lane Rental	1,579.05	3,108.57	3,329.01	2,922.01	3,500.00	3,500.00	3,500.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	5,400.00	3,300.00	2,516.67	826.50	3,000.00	2,000.00	2,000.00	
Nome Swimming Pool									
11.3348.0001	Pool Passes	1,291.38	1,646.99	755.28	2,831.66	3,000.00	3,500.00	4,000.00	Under Review
11.3348.0006	Pool Admissions	6,717.78	5,791.78	2,760.98	6,314.78	6,500.00	6,500.00	6,500.00	
11.3348.0009	Pool Swim Programs/Lessons	3.80	-	-	5.71	1,750.00	1,750.00	1,000.00	
11.3348.0010	Pool Equipment Rental	388.57	295.24	71.43	350.48	400.00	400.00	400.00	
11.3348.0011	Pool Facility Rental	19,865.18	13,983.53	1,483.57	15,713.25	15,000.00	20,000.00	20,000.00	
11.3348.0013	Pool Locker Rental	442.85	314.28	-	52.38	500.00	100.00	100.00	
11.3348.0014	Pool Resale - Food, Equipment	1,030.61	863.81	171.43	749.57	1,250.00	1,250.00	1,000.00	
Museum & Library									
11.3350.0002	Library Use Fees, Copies	666.62	1,000.68	1,165.63	968.59	1,000.00	1,000.00	1,000.00	
11.3350.0004	Museum Admissions	410.00	553.05	10.00	-	-	-	-	Please see Museum donation line item
11.3350.0005	Museum Concessions	5,179.04	5,063.87	4,977.24	4,024.81	5,000.00	5,000.00	5,000.00	
11.3350.0006	Museum Memberships	-	-	-	259.59	-	-	-	
Fines & Forfeitures									
11.3351.0001	Police & Court Fines	1,871.00	656.90	1,529.50	909.00	1,500.00	1,500.00	1,000.00	
11.3351.0002	Animal Fine, Dispose, Adoption	-	150.00	530.00	1,150.00	500.00	1,500.00	1,500.00	
11.3351.0003	Library Fine, ILL Return Fee	-	-	83.92	41.25	250.00	250.00	100.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	100.00	-	-	-	
Investment & Interest Earnings									
11.3361.0003	Interest Income	4,811.12	194,980.83	283,325.84	126,518.33	285,000.00	175,000.00	115,298.00	GF Sweep \$48,000; Investment Est @ 4% \$67,000
11.3361.0004	Interest Earn Slf Ins/Eq	763.48	10,214.31	54,620.89	50,071.41	43,450.00	43,450.00	51,660.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	-	
11.3361.0006	Interest Earnings - Leases	28,237.16	25,909.95	20,533.74	-	26,000.00	20,500.00	20,500.00	
11.3361.0009	Interest Earn Landfill \$\$	4,753.33	85,243.07	166,714.68	109,272.75	161,000.00	161,000.00	138,733.50	
11.3361.0010	Interest Earn School Loan	-	-	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	831.95	12,516.46	38,213.86	41,327.07	44,700.00	44,700.00	42,905.50	
Building, Equipment, Land Lease Rents									
11.3363.0001	Equipment Rental/Use	275.00	19,337.60	74,934.27	2,500.00	25,000.00	25,000.00	25,000.00	FEMA
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	8,400.75	6,355.25	10,464.19	12,629.50	10,000.00	18,000.00	15,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	6,437.52	7,849.19	9,867.69	10,972.98	10,000.00	10,000.00	10,000.00	
11.3363.0006	Atlas Tower 1	-	-	-	4,500.00	9,000.00	9,000.00	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	8,309.45	8,309.48	8,309.45	9,106.05	8,500.00	8,500.00	8,309.45	

FY2026 Proposed Amended Budget General Fund Revenue		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget	Budget Notes
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	121,363.44	139,308.44	148,437.44	132,942.85	150,000.00	153,600.00	142,093.00	\$120,500 RFB Rent, \$31,200 Officer Apartment, \$3600 VFW, GASB 87 (\$13,207)
Donations & Contributions									
11.3365.0001	Donations - C McLain Museum	1,332.00	3,456.50	5,718.00	6,474.48	6,000.00	6,000.00	7,500.00	
11.3365.0002	Donations - Library	7,500.00	8,000.15	9,000.00	10.70	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	30,500.00	16,736.00	2,550.00	2,000.00	1,000.00	2,000.00	-	
11.3365.0015	Donations - Clerks Office	-	-	-	-	-	-	-	
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	5,450.00	250.00	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	-	-	-	-	-	-	-	
11.3365.0019	Donations - Clean Up	-	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	-	
11.3365.0022	Donations - Housing Support	-	20.00	-	-	-	-	-	
Sale of General Fixed Assets									
11.3392.0001	Sale of Property/Easement	292,960.47	155,800.00	42,400.00	-	-	-	-	
11.3392.0002	Sale of Equipment, Supply,Ins	6,500.00	-	-	52,515.00	-	52,515.00	-	
11.3392.0003	Sale Equipment Police	-	-	1,250.00	-	-	-	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	-	
Transfers - Interfunds									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	500,000.00	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	25,000.00	-	
Proceeds from Issuance of a Lease/Insurance									
11.3393.0001	Proceeds: Issuance of Leases	48,254.17	-	-	-	48,500.00	-	-	GASB 87 Placeholder
11.3393.0002	Proceeds: Insurance			114,120.12	400,000.00	100,000.00	400,000.00	-	Partial Payout - Public Works Fire - Bid Schedule
Fund Balance Appropriation									
11.3999.9992	Fund Bal Approp Carry Forward	-	-	-	-	-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	188,900.00	309,538.22	105,000.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	2,066,700.97	2,465,882.05	-	
Total Revenue:		13,767,858.85	15,027,040.18	15,099,798.15	12,657,852.53	17,813,567.33	18,791,158.33	18,028,310.27	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Legislative								
11.6110.1101	Salaries - Mayor & Council	4,500.00	4,453.83	3,800.00	4,500.00	4,350.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	57,950.06	58,865.35	45,676.00	54,811.20	54,811.20	57,468.48	
11.6110.1431	Life Insurance-Mayor&Council	724.28	671.03	400.40	706.92	588.63	441.72	
11.6110.1441	FICA/Medicare- Mayor & Council	344.64	344.64	291.01	344.25	332.78	344.24	
11.6110.1461	PERS - Mayor & Council	257.02	215.90	165.00	198.00	82.50	198.00	
11.6110.1471	Workers' Comp Insurance	12.82	8.51	16.20	16.20	16.20	14.08	
	Subtotal Salaries & Benefits:	63,788.82	64,559.26	50,348.61	60,576.57	60,181.31	62,966.52	
11.6110.1520	Vehicle Insurance	-	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	1,288.75	1,709.00	1,946.50	1,946.50	1,946.50	1,946.50	
11.6110.1540	Public Official Insurance/Bond	41,261.03	45,372.54	61,272.32	61,272.32	61,272.32	61,272.32	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	21,250.00	37,450.00	37,450.00	37,450.00	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	1,375.61	847.17	1,415.86	2,500.00	1,500.00	13,000.00	Canon \$1065, Boynton \$34, Angelcom \$300, KNOM \$11,500
11.6110.1930	Expense Account	-	480.00	800.00	500.00	800.00	800.00	Iditarod Banquet Tickets
11.6110.1940	Advertising	1,037.00	2,865.80	992.80	2,000.00	2,000.00	2,000.00	
11.6110.2010	Communications	458.24	314.89	473.43	450.00	625.00	520.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	84.00	72.06	-	1,250.00	100.00	900.00	MSDSOnline \$50, Curved Monitors for Mayor
11.6110.2020	Dues & Memberships	4,510.04	4,450.37	4,490.51	4,701.00	4,491.00	4,500.00	AML Member Dues \$4,391, Conf of Mayors \$100
11.6110.2030	Travel & Training - Mayor	1,230.42	1,036.77	-	4,000.00	4,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	4,908.61	125.00	-	4,000.00	-	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	-	-	-	-	-	-	
11.6110.2071	Operating Supplies	1,628.83	1,629.79	1,746.76	1,800.00	2,000.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	19,655.00	21,240.00	6,490.00	26,000.00	22,000.00	21,400.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	-	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	-	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6110.4060	Tools & Eq Repair & Maint	-	420.00	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	51.87	259.05	239.58	300.00	300.00	300.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	7,994.17	461.83	2,610.36	3,000.00	3,000.00	3,000.00	
11.6110.7011	Janitorial Services & Supplies	116.63	106.79	173.37	250.00	250.00	500.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	6,472.80	5,238.22	2,298.76	5,800.00	4,640.00	5,750.00	
11.6110.7022	Utilities - Water	529.50	1,031.70	1,127.90	540.00	1,125.00	540.00	
11.6110.7023	Utilities - Sewer	234.36	837.12	1,019.38	240.00	950.00	240.00	
11.6110.7024	Utilities - Garbage	226.09	222.97	181.98	230.00	225.00	224.00	
11.6110.7025	Utilities - Heat	5,601.95	4,055.74	3,020.78	4,974.41	3,979.53	4,400.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6110.8030	Machinery & Equipment	-	8,530.52	-	-	-	-	
	Total Legislative:	183,703.72	203,316.59	178,098.90	223,780.80	212,835.66	231,509.34	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Administration								
11.6210.1101	Salaries - City Manager, Asst City Manager	163,006.43	160,460.05	144,913.98	309,978.52	227,061.83	314,569.00	1 Manager - Exempt, 1 Asst. Manager Exempt
11.6210.1102	Salaries - Executive Asst, HR	148,367.44	180,935.62	186,713.81	283,934.00	248,905.84	212,072.00	1 Exec Assistant, 1 HR Manager
11.6210.1103	Salaries - Finance	289,242.25	260,167.23	239,153.26	265,076.80	301,104.03	339,762.40	1 Fin Dir, 1 Asst Fin Dir, 1 Acctg Tech II, 1 Acctg Clerk 50% FIN (20% Cost Share with Port) (P/T Acctg Tech II shared with FIRE) (Acctg Tech III 15% Fin - Shared with Port)
11.6210.1201	Salaries - Overtime	3,540.65	11,511.47	7,026.85	5,000.00	8,000.00	8,000.00	
11.6210.1411	Accrued Personal Lv Mgr	3,211.17	7,423.82	15,288.81	8,458.45	15,288.81	9,681.60	
11.6210.1412	Accrued Personal Lv Admin/HR	-	-	14,044.80	7,257.24	14,044.80	4,906.64	
11.6210.1413	Accrued Personal Lv Finance	6,584.45	29,082.53	14,637.32	8,763.81	8,763.81	13,343.28	
11.6210.1421	Health Insurance - Admin	140,794.29	111,260.83	83,711.43	155,426.40	111,644.68	112,468.60	
11.6210.1431	Life Insurance - Admin	366.95	515.21	620.59	1,038.31	661.80	839.60	
11.6210.1441	FICA/Medicare - Admin	46,211.29	49,658.57	47,704.92	65,712.67	60,057.99	66,891.86	
11.6210.1461	PERS - Admin	147,354.60	146,499.13	112,353.03	188,977.54	158,624.11	192,368.76	
11.6210.1471	Workers' Comp Ins - Admin	1,780.26	1,362.33	2,965.34	3,092.36	3,031.96	2,710.65	
	Subtotal Salaries & Benefits:	950,459.78	958,876.79	869,134.14	1,302,716.10	1,157,189.66	1,277,614.39	
11.6210.1520	Vehicle Insurance	1,737.09	957.00	1,886.37	2,500.00	1,886.37	2,304.37	2022 Ford Expedition, 316, 2024 Ford Expedition, 99 Sub ptn
11.6210.1530	Property/Building Insurance	2,577.50	3,418.00	3,893.00	3,893.00	3,893.00	3,893.00	
11.6210.1540	Public Official Insurance/Bond	750.00	2,250.00	2,250.00	750.00	2,250.00	2,250.00	CM \$750 & Finance Dir \$1500
11.6210.1810	Audit/Accounting	38,595.08	32,219.75	37,754.82	36,625.00	36,625.00	38,000.00	Base Fee \$34250, GASB 87 & GASB 96 - Shared with Port
11.6210.1830	Legal Services	51,676.07	99,583.52	55,171.50	60,000.00	80,000.00	80,000.00	
11.6210.1870	Other Professional/Contract Sv	18,988.77	19,726.08	87,290.67	39,660.00	62,160.00	50,109.00	Caselle \$8700, Canon/Boynton \$3651, Pitney Bowes \$780, LocalGov Online Sales Tax Portal Shared with Clerk \$3978, Caselle Training \$4000, Public Information Contract \$25,000 Under Review , Employee Manual Legal Revise & Review \$4,000 Under Review
11.6210.1940	Advertising	7,197.60	9,280.84	7,638.90	7,500.00	7,500.00	7,500.00	*Increase in RFP notices
11.6210.1945	Advertising - HR			1,345.00	4,000.00	4,000.00	2,000.00	Employment Ads
11.6210.1950	Buildings/Land Rental	10,254.22	9,327.15	47,182.51	27,000.00	48,100.00	29,700.00	2 City Apartment 12 mo - \$25,200; CM Apt 2 mo \$4000, Supplies \$500
11.6210.2010	Communications	5,913.72	5,781.37	4,317.10	6,000.00	7,000.00	6,582.00	Fastwyre \$1320, NJUS \$1950, AT&T Cell \$1632, GCI LD \$1200, FD Data \$480 Under Review
11.6210.2012	Computer Network/Hardware/Soft	6,572.02	4,244.61	3,789.15	6,500.00	7,000.00	11,571.00	Adobe Fee \$504, MSDS \$100, Zoom \$867, PC Replacements x6 \$9600, Accessories \$500
11.6210.2020	Dues & Memberships	2,571.37	1,251.17	514.00	2,850.00	1,600.00	2,674.00	AMMA Dues \$200, SHRM \$264, LogMeIn \$700, GFOA \$160, PHR \$250, Iditarod \$50, ICMA \$1050
11.6210.2030	Travel & Training - Admin	8,871.42	8,514.17	5,628.79	8,000.00	7,000.00	12,000.00	
11.6210.2031	Travel & Training - Finance	4,503.00	8,346.18	6,868.48	7,500.00	8,700.00	8,800.00	GFOA Cert Program, Excel, Staff Travel Under Review
11.6210.2032	Travel & Training - HR	1,186.26	1,678.60	350.00	3,000.00	3,000.00	3,500.00	SHRM Training Conf
11.6210.2070	Office Supplies	1,538.42	3,127.78	2,560.33	2,000.00	3,000.00	3,000.00	
11.6210.2071	Operating Supplies	16,326.72	14,863.06	16,073.97	16,500.00	18,000.00	18,000.00	Boynton Copy Fees \$2000, Purchase Power Supplies, Safeway, Employee Holiday Gift \$11,200
11.6210.2704	Recruitment	-	-	48,600.50	-	46,500.00	-	
11.6210.3010	Sponsorship/Donation/Contrib	7,316.53	5,963.03	2,478.96	5,500.00	5,500.00	7,500.00	Fall/Spring Clean Up & Events \$2000
11.6210.4010	Gas & Oil Supplies	988.25	1,389.76	1,238.46	1,200.00	1,500.00	2,100.00	
11.6210.4020	Vehicle/Eq Parts & Supply	382.64	1,176.96	7.81	500.00	500.00	600.00	
11.6210.4030	Vehicle/Eq Maintenance	-	-	-	250.00	250.00	-	
11.6210.4040	Vehicle Regis & Permits	10.00	10.00	10.00	20.00	20.00	30.00	
11.6210.4050	Small Tools & Equipment	-	-	-	-	-	-	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 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	103.75	487.46	345.83	500.00	500.00	600.00	Yukon Fire Annual Fire inspection \$75, Labor \$325; SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	2,089.97	703.74	4,970.18	2,500.00	5,250.00	6,000.00	
11.6210.7011	Janitorial Services & Supplies	233.27	223.03	330.62	400.00	400.00	1,000.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	12,945.70	10,476.44	4,597.56	10,800.00	8,640.00	11,500.00	
11.6210.7022	Utilities - Water	1,059.00	2,063.40	2,255.80	1,080.00	2,249.40	1,080.00	
11.6210.7023	Utilities - Sewer	468.90	1,674.12	2,038.66	490.00	1,897.32	480.00	
11.6210.7024	Utilities - Garbage	452.20	446.05	364.03	455.00	450.00	448.00	
11.6210.7025	Utilities - Heat	11,203.83	8,111.44	6,041.41	9,948.83	7,959.06	8,800.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 50%)
11.6210.7540	Banking / Credit Card Fees	210.74	561.56	505.14	750.00	750.00	600.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	
Total Administration:		1,167,183.82	1,216,733.06	1,227,433.69	1,571,387.93	1,541,269.81	1,600,235.76	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Information Technology								
11.6211.1103	Salaries - IT	36,355.00	40,038.19	35,182.94	54,798.64	39,660.99	31,491.00	1 FT IT Specialist 40% (Shared with Police), 12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	1,189.17	4,745.07	8,879.93	3,500.00	10,200.00	10,000.00	
11.6211.1411	Accrued Personal Leave - IT	-	-	3,124.31	438.37	-	590.68	
11.6211.1421	Health Insurance - IT	8,729.16	8,095.77	4,351.95	6,159.86	5,036.67	6,118.36	
11.6211.1431	Life Insurance - IT	6.81	23.42	44.06	60.72	50.80	57.44	
11.6211.1441	FICA/Medicare - IT	2,941.81	3,425.88	3,671.93	4,459.85	3,814.37	3,174.06	
11.6211.1461	PERS - IT	9,936.01	9,583.64	4,540.95	6,643.77	6,815.03	9,128.02	
11.6211.1471	Workers' Comp Insurance - IT	86.95	78.19	192.71	208.36	208.36	97.62	
	Subtotal Salaries & Benefits	59,244.91	65,990.16	59,988.78	76,269.57	65,786.22	60,657.18	
11.6211.1870	Other Professional/Contract Sv	136,388.34	160,630.65	147,834.39	145,000.00	145,000.00	163,861.36	REVIEW AngelCom GEMS \$123861.41 -88% IT, Project Work \$40,000
11.6211.2010	Communications	664.55	2,096.01	844.03	2,213.00	2,140.00	2,080.00	NJUS Phone/Net \$245, ATT \$1835 Admin Revu
11.6211.2012	Computer Network/Hardware/Soft	30,646.40	42,345.18	54,117.11	55,000.00	56,000.00	81,420.00	Smartnet Renewal \$23,101, Domain Cert \$250, Adobe \$240, PowerEdge \$1787, Cisco Flex \$2940, Smartnet Controller \$6173, Dell Support \$2111, CivicPlus \$3400, VEEAM Back up \$1572, Audio Eye \$4675, Archive Social \$2988, Archive Social Archiving \$3138, IT Malware \$2200, Firepower Support \$1510, Cisco Support \$560, Circo Essentials \$736, Zoom \$220, Mobile Device Mngmnt \$4320, Dell Storage/Servers \$5000, ISP Failover Big Leaf \$8,388, Replacmnt Monitors \$2500, Supplies \$2000
11.6211.2070	Office Supplies	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	365.06	156.78	29.99	500.00	500.00	250.00	
11.6211.8030	Machinery & Equipment	6,832.00	29,665.00	-	40,000.00	30,000.00	123,480.00	Cisco Switch 125 \$42,260, 48F \$28,458, MS Exchange \$42,762, Contingency \$10,000
	Total Information Technology:	234,141.26	300,883.78	262,814.30	318,982.57	299,426.22	431,748.54	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
City Clerk								
11.6220.1101	Salaries - City Clerk	116,996.30	62,602.07	81,625.97	101,011.45	101,210.39	109,362.00	1 City Clerk - Exempt Manager Review
11.6220.1102	Salaries - Deputy Clerk	68,059.71	127,039.12	114,485.12	156,841.69	146,994.84	171,610.00	2 Deputy Clerks
11.6220.1103	Salaries - Clerk Staff	95,939.22	43,135.05	9,025.17	27,302.04	16,299.36	32,960.00	1 Acctg Clerk Shared with FIN
11.6220.1201	Salaries - Overtime	5,071.03	7,618.97	3,213.42	7,000.00	6,000.00	7,000.00	
11.6220.1411	Accrued Personal Lv-City Clerk	-	-	1,863.65	4,422.32	3,000.00	6,505.40	
11.6220.1421	Health Insurance - City Clerk	57,960.65	55,507.75	61,463.31	78,321.36	70,185.55	84,902.52	
11.6220.1431	Life Insurance - City Clerk	483.00	366.18	195.76	488.64	337.89	367.20	
11.6220.1441	FICA/Medicare - City Clerk	21,883.98	18,401.78	16,517.14	22,349.87	20,693.60	24,551.30	
11.6220.1461	PERS - City Clerk	69,755.57	57,208.18	46,812.68	64,274.14	59,233.64	70,604.96	
11.6220.1471	Workers' Comp Ins - City Clerk	935.05	612.13	1,051.76	1,051.76	1,051.76	994.88	
	Subtotal Salaries & Benefits	437,084.51	372,491.23	336,253.98	463,063.27	425,007.03	508,858.26	
11.6220.1530	Property/Building Insurance	1,288.75	1,709.00	1,946.50	1,946.50	1,946.50	1,946.50	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	
11.6220.1830	Legal Services	27,071.00	11,437.00	19,364.00	8,000.00	16,500.00	20,000.00	
11.6220.1840	Survey/Appraisal Services	32,000.00	52,423.00	47,923.00	49,423.00	49,423.00	44,423.00	Appraisal Co of Alaska \$27k Real Update & \$6k Personal Valuation/ Alaska Cama/MARS \$11,423, MARS Upgrade
11.6220.1870	Other Professional/Contract Sv	31,101.36	24,688.63	41,123.85	42,000.00	42,000.00	40,900.00	MyGov \$2647, Caselle Mo Mtns Fees \$8700, Canon Mo Fees \$3,256, SOA Recording Fees, Pitney Bowes \$780, Duncan GIS \$20,000, Code Publishing Inc \$1500, LocalGov Online Sales Tax Portal Shared with Admin \$3978
11.6220.1920	Election Expenses	15,964.41	9,696.74	9,289.10	9,500.00	9,289.10	16,860.00	Routine Expenses ; Voting Tabulator \$7570 Review
11.6220.1940	Advertising	5,472.72	7,387.44	4,459.10	6,000.00	6,500.00	8,000.00	Legal Advertising for Ordinances
11.6220.2010	Communications	1,155.91	794.22	963.21	1,200.00	1,500.00	1,276.00	GCI LD \$300, NJUS Phones / Internet \$976
11.6220.2012	Computer Network/Hardware/Soft	5,313.52	5,038.12	6,270.47	11,000.00	7,313.00	5,913.00	ESRI ArcGIS Renewal plus Storage \$587, ZOOM \$433, MSDS Online \$50, Filemaker Lcns \$275, Adobe \$480, CivicPlus \$2488, PC Replacements x1 \$1600
11.6220.2020	Dues & Memberships	465.00	295.00	210.00	525.00	575.00	225.00	AAMC Dues \$225, IIMC Dues \$300
11.6220.2030	Travel,Training & Related Cost	6,538.10	6,811.40	6,644.62	4,500.00	6,750.00	10,000.00	Clerk/Deputy to AAMC, AML
11.6220.2070	Office Supplies	145.11	1,249.32	2,562.23	2,000.00	3,000.00	3,000.00	
11.6220.2071	Operating Supplies	3,449.40	8,002.32	6,017.68	9,000.00	8,000.00	8,000.00	Boynton Copy Fees \$2500, Purchase Power (Pitney Bowes) Postage \$4000, Chinook Printing, AC, Safeway, Notary Fees
11.6220.2073	Resale Supplies	-	-	-	500.00	-	-	
11.6220.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 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	51.88	259.06	239.59	250.00	250.00	300.00	Yukon Fire Annual Fire inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	1,035.80	423.26	2,036.45	2,000.00	2,500.00	3,000.00	
11.6220.7011	Janitorial Services & Supplies	116.63	106.79	168.06	300.00	300.00	500.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	6,472.83	5,238.22	2,298.76	5,500.00	4,400.00	5,750.00	
11.6220.7022	Utilities - Water	529.50	1,031.70	1,127.90	540.00	1,124.70	540.00	
11.6220.7023	Utilities - Sewer	234.41	837.12	1,019.38	250.00	948.72	240.00	
11.6220.7024	Utilities - Garbage	226.05	223.01	181.98	230.00	225.00	224.00	
11.6220.7025	Utilities - Heat	5,601.99	4,055.65	3,020.71	4,974.41	3,984.93	4,400.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6220.7530	Cash - Over/Short	(0.10)	25.00	10.00	50.00	50.00	40.00	
11.6220.7540	Banking / Credit Card Fees	55.00	566.91	39.95	100.00	100.00	60.00	MyGov/PACE Monthly Fee
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	
Total City Clerk:		582,123.78	515,540.14	493,920.52	623,602.18	592,436.98	685,205.76	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Planning & Engineering								
11.6230.1101	Salaries - Building Inspector	48,552.59	51,160.97	41,022.17	60,586.38	51,613.95	57,820.00	Building Inspector P/T - 28 Hours per week
11.6230.1301	Stipends - Planning Commission	2,480.00	1,720.00	2,480.00	3,360.00	3,360.00	3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	-	395.60	1,582.40	559.08	1,582.40	870.64	
11.6230.1421	Health Insurance - P & E	-	-	-	-	-	-	
11.6230.1431	Life Insurance - P & E	-	-	-	-	-	-	
11.6230.1441	FICA/Medicare - P & E	3,709.11	3,944.06	3,259.23	4,634.86	3,948.47	4,423.24	
11.6230.1461	PERS - P & E	11,865.83	12,272.86	9,024.88	13,329.00	11,355.05	12,720.40	
11.6230.1471	Workers' Comp Ins - P & E	2,185.10	1,815.60	2,617.32	2,617.32	2,617.32	179.25	
	Subtotal Salaries & Benefits	68,792.63	71,309.09	59,986.00	85,086.64	74,477.19	79,373.53	
11.6230.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	Ford Expedition
11.6230.1820	Engineering/Architectural Svcs	28,603.42	35,898.68	40,000.00	40,000.00	40,000.00	55,000.00	Under Review Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830	Legal Services	-	-	3,967.00	500.00	2,500.00	2,500.00	Abatement
11.6230.1870	Other Professional/Contract Sv	2,925.62	45,433.75	78,305.90	53,250.00	68,250.00	75,080.00	MyGov \$2,646, Canon 30% \$400, Boynton Annual Support \$34, Contractual Planner \$30,000, Economic Development Contract est \$12,000, Grant Writer (ECIVIS) \$30,000
11.6230.1940	Advertising	198.90	758.20	979.20	1,200.00	1,200.00	1,200.00	Planning Commission and Public Hearing Ads & Abatement
11.6230.2010	Communications	726.41	1,095.55	566.42	1,800.00	1,800.00	1,248.00	NJUS phone, net \$515, 1 Cell \$240; AT&T \$1002
11.6230.2012	Computer Network/Hardware/Soft	608.19	570.62	-	800.00	400.00	1,800.00	1 PC Replacement \$1600, Supplies \$200
11.6230.2020	Dues & Memberships	486.00	529.00	204.00	875.00	875.00	628.00	NAPC \$50, ICC \$ 314, ASFPM Floodplain \$165, National Fire \$99
11.6230.2030	Travel, Training & Related Cost	1,772.21	634.92	(1,479.88)	2,500.00	-	2,500.00	
11.6230.2070	Office Supplies	94.47	-	-	-	-	-	
11.6230.2071	Operating Supplies	603.31	662.82	191.58	1,500.00	500.00	500.00	Boynton Copy Fees \$250, Planning Commission Events, Code Books
11.6230.4010	Gas & Oil Supplies	355.02	68.97	180.43	500.00	400.00	500.00	
11.6230.4020	Vehicle/Eq Parts & Supply	658.06	1,225.36	484.16	600.00	600.00	650.00	
11.6230.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6230.4040	Vehicle Regis & Permits	-	-	-	10.00	10.00	10.00	
11.6230.4070	Demolition/Abatement	450.00	-	-	5,000.00	1,500.00	5,000.00	Placeholder - Anticipate higher costs/property owners to make changes
	Total Planning & Engineering:	106,692.24	158,604.96	183,802.81	194,039.64	192,930.19	226,407.53	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Police								
11.6310.1101	Salaries - Chief of Police	163,101.80	154,014.85	151,024.41	193,341.94	193,341.94	193,441.00	1 Chief of Police
11.6310.1102	Salaries - Officers	862,996.79	1,030,276.86	838,134.55	1,084,606.40	1,093,692.30	911,194.10	2 Sergeants, 7 Officers
11.6310.1103	Salaries - Dispatch	402,677.11	392,300.16	283,502.67	484,297.02	439,733.21	533,662.00	1 CO Supv, 5 COII, 1 CO 50% split with IT (10.1.25 Start CO II)
11.6310.1104	Salaries - Other Staff	197,184.71	238,119.24	239,557.52	340,914.91	315,668.79	275,703.00	1 Admin Asst, 1 Victim Advocate, 1 Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	71,765.31	75,631.16	53,970.79	98,451.93	71,348.56	-	1 CSO FT UNDER REVIEW
11.6310.1106	Salaries - Investigators	102,144.46	104,099.24	105,174.48	123,734.25	131,850.21	139,716.00	1 Investigator
11.6310.1201	Salaries - Officer Overtime	175,411.73	208,314.82	147,933.93	115,000.00	195,000.00	175,000.00	
11.6310.1202	Salaries - Dispatch Overtime	70,205.29	63,272.60	55,680.78	40,000.00	65,000.00	64,000.00	
11.6310.1411	Accrued Personal Leave - NPD	58,500.69	36,713.91	16,770.95	32,262.30	32,262.30	38,688.00	
11.6310.1421	Health Insurance - NPD	364,544.73	353,739.23	320,959.10	460,848.55	415,818.84	430,448.26	
11.6310.1431	Life Insurance - NPD	2,495.62	2,654.74	2,066.92	3,464.40	2,933.13	2,779.38	
11.6310.1441	FICA/Medicare - NPD	160,195.46	175,115.10	143,055.29	189,746.50	191,681.00	175,392.79	
11.6310.1461	PERS - NPD	456,851.19	518,778.34	411,723.21	545,665.43	547,014.37	504,397.54	
11.6310.1471	Workers' Comp Insurance - NPD	65,395.63	63,864.25	68,836.44	67,767.95	67,767.95	56,399.13	
	Subtotal Salaries & Benefits:	3,153,470.52	3,416,894.50	2,838,391.04	3,780,101.58	3,763,112.60	3,500,821.20	
11.6310.1520	Vehicle Insurance	11,443.98	13,121.26	14,807.29	15,121.26	14,594.27	16,100.00	
11.6310.1530	Property/Building Insurance	15,366.50	20,095.44	31,358.00	31,358.00	31,358.00	31,358.00	100% PSB Property Insurance
11.6310.1550	Liability Insurance	131,099.00	123,466.00	154,614.00	154,614.00	154,614.00	154,614.00	
11.6310.1830	Legal Services	11,453.00	32,383.00	25,011.50	20,000.00	32,000.00	15,000.00	Accreditation Process and Consulting
11.6310.1870	Other Professional/Contract Sv	24,445.46	17,063.41	14,461.97	20,000.00	20,000.00	16,000.00	APSIN \$709, Crimestar \$2100, Canon \$3061, Kustom Signal Radar Recerts, Angelcom- APSIN IT work, Public Safety Comm Background checks
11.6310.1940	Advertising	1,714.60	2,538.41	397.80	2,500.00	2,000.00	-	
11.6310.1950	Buildings/Land Rental	4,800.00	35,050.68	30,000.00	5,900.00	29,400.00	31,200.00	REVIEW/ADMIN City Apartment \$31,200 / Rent is offset in revenue
11.6310.2010	Communications	18,527.85	18,695.77	15,936.84	19,000.00	28,275.00	24,500.00	Local Phone \$10240, AT&T \$7250, Internet/Phone \$6215, plus GCI LD \$800
11.6310.2012	Computer Network/Hardware/Soft	41,228.02	47,354.20	38,183.54	42,000.00	43,000.00	38,000.00	MSDS Online \$100, Axon Evidence Storage, Body Cams \$17,845, REVL, 1 PC Replacements \$1600, 1 Security PC Replacements \$2200, Zoom \$200, Eventide \$6500, TimeClock Subscription \$1160, APC UPS \$3000
11.6310.2020	Dues & Memberships	412.82	2,477.02	2,591.56	3,200.00	3,200.00	2,765.00	IACP Membership \$190, APOA \$475, Oregon Alliance for Accreditation \$2100
11.6310.2030	Travel, Training & Related Cost	37,588.74	39,308.27	35,438.62	55,000.00	55,000.00	40,000.00	New Police employees will need to attend the academy in Sitka. ADMIN REVIEW/CHIEF
11.6310.2040	Uniform/Clothing	9,396.62	17,821.96	6,537.47	9,000.00	9,000.00	9,500.00	Uniforms/ballistic vests
11.6310.2070	Office Supplies	1,661.59	1,742.64	1,378.53	3,000.00	2,250.00	1,500.00	
11.6310.2071	Operating Supplies	18,883.14	15,821.13	12,007.64	25,000.00	20,000.00	21,600.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries, Dispatch Desks \$5500

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6310.2120	Firearms & Ammunition	42,712.13	14,896.39	6,404.05	20,000.00	12,000.00	14,000.00	Replenish Ammunition as needed;
11.6310.2130	Impound Fee Expense	-	-	-	250.00	-	-	Towing fees for when dispatch requests a vehicle be towed
11.6310.2140	Investigations	6,958.47	2,448.67	1,313.95	5,000.00	3,500.00	4,850.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	8,678.43	8,290.46	968.91	10,000.00	6,000.00	5,200.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals ADMIN REVIEW/CHIEF
11.6310.4010	Gas & Oil Supplies	41,922.32	46,525.72	30,007.62	43,000.00	43,000.00	43,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	16,156.61	24,216.84	20,691.80	23,000.00	25,000.00	22,000.00	
11.6310.4030	Vehicle/Eq Maintenance	420.44	3,414.07	6,679.32	16,000.00	10,000.00	10,000.00	ADMIN REVIEW/CHIEF
11.6310.4040	Vehicle Regis & Permits	70.00	120.00	300.00	250.00	250.00	240.00	
11.6310.4050	Small Tools & Equipment	34,373.74	4,085.98	3,604.74	3,000.00	3,604.74	4,000.00	
11.6310.4060	Tools & Equip Repair & Maint	308.46	665.45	115.95	500.00	500.00	-	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	5,300.16	5,474.68	4,150.00	7,500.00	7,500.00	4,500.00	Yukon Fire Annual Fire inspection \$550, SOA Boiler Cert \$175, Repairs, Trane Svs Agreement \$3100, Carpet Cleaning \$1387, Convergint
11.6310.7010	Bldg Maint Materials & Supply	9,230.68	5,913.21	5,034.28	7,500.00	8,000.00	6,500.00	
11.6310.7011	Janitorial Services & Supplies	661.37	784.68	1,104.17	800.00	800.00	600.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 100%	45,350.17	35,861.60	44,850.80	51,000.00	51,000.00	53,000.00	100% PSB Utilities Charged to PD REVIEW
11.6310.7022	Utilities - Water 100%	2,426.28	2,454.39	2,811.68	3,400.00	3,400.00	3,318.24	
11.6310.7023	Utilities - Sewer 100%	-	-	790.00	700.00	790.00	790.00	For Pumping Septic Lines Annually
11.6310.7024	Utilities - Garbage 100%	2,285.18	2,255.16	2,520.69	3,150.00	3,100.00	3,096.72	
11.6310.7025	Utilities - Heat 100%	49,941.50	34,391.52	37,872.39	59,670.00	53,703.00	45,000.00	13,000 gal REVIEW
11.6310.8030	Machinery & Equipment	10,800.00	12,619.92	1,819.92	12,620.00	12,620.00	31,008.97	Taser Contract - \$ 13,418; Power DMS \$17,590
Total Police:		3,759,087.78	4,008,252.43	3,392,156.07	4,453,134.84	4,452,571.61	4,154,062.13	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Animal Control								
11.6312.1102	Salaries - Animal Control	-	-	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	
11.6312.1421	Health Insurance	-	-	-	-	-	-	
11.6312.1431	Life Insurance	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	-	-	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	
	Subtotal Salaries & Benefits	-	-	-	-	-	-	
11.6312.1520	Vehicle Insurance	-	418.00	418.00	418.00	418.00	-	
11.6312.1830	Legal Services	-	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	30,137.97	30,760.00	32,150.22	32,000.00	32,000.00	38,000.00	ACO Contract includes \$400 mo gas allowance
11.6312.1940	Advertising	-	122.40	-	250.00	250.00	-	
11.6312.2010	Communications	129.64	63.42	72.86	115.00	115.00	100.00	
11.6312.2012	Computer Network/Hardware/Soft	24.02	72.06	-	110.00	110.00	-	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6312.2070	Office Supplies	-	-	-	-	-	-	
11.6312.2071	Operating Supplies	774.29	688.01	5,568.96	1,500.00	2,500.00	4,000.00	Pet Supplies
11.6312.4010	Gas & Oil Supplies	-	89.29	3,003.58	250.00	2,250.00	-	
11.6312.4020	Vehicle/Eq Parts & Supply	196.38	217.44	112.61	250.00	250.00	-	
11.6312.4030	Vehicle/Eq Maintenance	-	100.00	-	250.00	250.00	-	
11.6312.4040	Vehicle Regis & Permits	-	-	-	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	170.61	236.12	548.81	750.00	750.00	400.00	
11.6312.7011	Janitorial Services & Supplies	-	148.97	892.10	500.00	500.00	1,000.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	892.90	859.75	830.72	850.00	900.00	1,300.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	1,311.86	716.19	1,342.42	1,097.01	1,144.81	1,400.00	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	-	-	-	-	7,500.00	8,000.00	REVIEW Admin
	Total Animal Control:	33,637.67	34,491.65	44,940.28	38,340.01	48,937.81	54,200.00	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Nome Volunteer Fire Department								
11.6320.1101	Salaries - Fire	52,359.73	80,833.55	80,882.97	65,704.00	103,418.62	106,306.00	1 EST FT , 1 ESA PT (shared with Finance) REVIEW/CHIEF
11.6320.1201	Overtime - Fire	4,079.80	15,490.24	5,477.82	5,000.00	5,000.00	4,000.00	
11.6320.1301	Fire Chief Stipend	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	-	-	-	505.51	505.51	2,581.84	
11.6320.1421	Health Insurance - Fire	9,998.20	12,897.73	10,118.60	8,399.81	17,959.21	15,295.92	
11.6320.1431	Life Insurance - Fire	117.43	129.32	110.44	82.80	176.57	143.64	
11.6320.1441	FICA/Medicare - Fire	4,779.67	7,827.77	6,989.08	5,867.86	8,753.02	8,438.41	
11.6320.1461	PERS - Fire	13,740.14	23,499.37	18,585.74	15,004.88	23,506.53	24,267.32	
11.6320.1471	Workers' Comp Insurance - Fire	2,958.55	2,769.97	3,689.47	3,689.07	3,689.47	341.96	
11.6320.1472	Special Disability Insurance	5,773.00	7,324.00	5,927.90	7,324.00	7,324.00	5,927.90	
	Subtotal Salaries & Benefits:	99,806.52	156,771.95	136,782.02	117,577.93	176,332.93	173,302.99	
11.6320.1520	Vehicle/Boat Insurance	18,501.79	10,530.00	12,097.00	10,530.00	12,097.00	12,097.00	
11.6320.1530	Property/Building Insurance	6,413.30	8,524.60	9,707.35	9,707.35	9,707.35	9,707.35	
11.6320.1830	Legal Services	450.00	-	-	-	-	-	
11.6320.1870	Other Professional/Contract Sv	3,178.00	156.85	3.65	10,000.00	-	500.00	
11.6320.1910	Volunteer Incentives	39,992.50	23,625.00	48,397.50	32,000.00	32,000.00	53,700.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$19,200/NVFD Mo Billings - Split Fees (1500 man hours @ \$15 = \$22,500 responders / 1200 man hours @ \$10 = \$12,000 meetings, training)
11.6320.1940	Advertising	-	-	-	-	-	-	
11.6320.2010	Communications	3,397.96	2,917.37	2,118.70	3,300.00	3,560.00	3,555.00	Fastwyre \$925, GCI Net Svs \$1800, NJUS Phone/Net \$365, AT&T Cell Svs \$225, GCI LD \$240
11.6320.2012	Computer Network/Hardware/Soft	1,323.42	36.03	712.70	2,100.00	425.00	5,725.00	MSDS Online \$100, IAmResponding Software \$325, Genetec/Synergis Access Control System \$5300
11.6320.2030	Travel, Training & Related Cost	8,066.26	5,063.94	23,562.25	10,000.00	22,550.00	6,000.00	AK Fire Conf
11.6320.2040	Uniforms/Clothing	6,140.34	13,881.09	27,603.38	20,000.00	28,500.00	15,000.00	Turnout Gear REVIEW/CHIEF
11.6320.2070	Office Supplies	-	-	-	-	-	-	
11.6320.2071	Operating Supplies	2,309.92	2,243.19	2,773.40	3,000.00	3,500.00	3,000.00	Kitchen Propane
11.6320.4010	Gas & Oil Supplies	2,517.34	2,321.31	3,042.71	3,000.00	3,000.00	3,000.00	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	4,144.12	3,184.15	1,940.60	5,000.00	5,000.00	10,000.00	
11.6320.4030	Vehicle/Boat/Eq Maintenance	6,018.95	-	2,430.00	6,000.00	6,000.00	12,000.00	
11.6320.4040	Vehicle/Boat Regis & Permits	40.00	10.00	30.00	50.00	50.00	10.00	
11.6320.4050	Small Tools & Equipment	28,672.50	5,644.97	43,611.76	21,500.00	43,935.00	30,000.00	REVIEW/GRANTS
11.6320.4060	Tools & Eq Repair & Maint	10,802.15	6,352.49	7,565.17	12,000.00	12,000.00	10,000.00	
11.6320.7005	Building Maint Contracts	535.00	1,805.57	300.00	600.00	600.00	500.00	SOA DOL Boiler Cert \$60, Yukon Fire Alarm Inspect \$415, Air Compressor Inspection
11.6320.7010	Bldg Maint Materials & Supply	5,062.52	2,751.11	11,330.57	6,000.00	12,500.00	6,000.00	General Maintenance
11.6320.7011	Janitorial Services & Supplies	-	200.40	240.51	500.00	500.00	250.00	
11.6320.7021	Utilities - Electric	8,998.66	6,970.34	5,650.83	8,250.00	8,250.00	7,000.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	2,582.60	3,100.00	3,100.00	3,099.12	
11.6320.7023	Utilities - Sewer	893.04	893.04	744.20	900.00	900.00	893.04	
11.6320.7024	Utilities - Garbage	2,086.90	1,475.23	728.19	2,100.00	2,100.00	894.60	
11.6320.7025	Utilities - Heat	20,710.15	19,600.40	16,540.45	22,950.00	21,000.00	19,000.00	5,000 gal
11.6320.7121	Utilities - Electric - IV	3,696.46	3,381.85	2,829.25	3,500.00	3,500.00	3,400.00	
11.6320.7122	Utilities - Water - IV	588.12	588.12	490.10	600.00	600.00	588.12	
11.6320.7123	Utilities - Sewer - IV	705.72	705.72	588.10	710.00	710.00	705.72	
11.6320.7124	Utilities - Garbage - IV	-	-	-	-	-	-	
11.6320.7125	Utilities - Heat - IV	7,863.02	6,220.81	7,754.26	7,991.19	7,991.19	8,100.00	1,741 gal
11.6320.8030	Machinery & Equipment	-	68,029.45	-	60,000.00	60,000.00	60,000.00	Scotpaks Replacement of Out of Date Equip per Regulations
	Total NVFD:	296,013.78	356,984.10	372,157.25	382,966.47	480,408.47	458,027.94	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Nome Volunteer Ambulance Department								
11.6325.1101	Salaries - Ambulance	110,200.20	114,803.67	-		-		Ambulance Service Transferred to NSHC 4/30/24
11.6325.1201	Salaries - Overtime	18,897.37	23,386.49	-		-		
11.6325.1301	Ambulance Chief Stipend	6,000.00	6,000.00	-		-		
11.6325.1411	Accrued Personal Leave - Amb		4,826.09	-		-		
11.6325.1421	Health Insurance - Amb	20,306.87	22,017.04	-		-		
11.6325.1431	Life Insurance - Amb	228.21	200.91	-		-		
11.6325.1441	FICA/Medicare - Amb	10,342.72	11,399.74	-		-		
11.6325.1461	PERS - Amb	31,442.22	30,074.34	-		-		
11.6325.1471	Workers' Comp Insurance - Amb	472.84	418.85	-		-		
	Subtotal Salaries & Benefits:	197,890.43	213,127.13	-		-		
11.6325.1520	Vehicle/Boat Insurance	7,225.00	4,518.00	-		-		
11.6325.1530	Property/Building Insurance	5,683.50	7,432.56	-		-		
11.6325.1830	Legal Services	-	-	-		-		
11.6325.1870	Other Professional/Contract Sv	12,927.26	7,526.75	-		-		
11.6325.1910	Volunteer Incentives	17,445.00	17,340.00	-		-		
11.6325.1940	Advertising	1,156.00	1,263.10	-		-		
11.6325.2010	Communications	5,344.70	1,574.96	-		-		
11.6325.2012	Computer Network/Hardware/Soft	3,886.68	2,763.47	-		-		
11.6325.2030	Travel, Training & Related Cost	12,693.25	7,068.80	-		-		
11.6325.2040	Uniform/Clothing	2,104.23	-	-		-		
11.6325.2070	Office Supplies	18.47	-	-		-		
11.6325.2071	Operating Supplies	2,149.60	1,246.87	-		-		
11.6325.2072	Medical Supplies	-	-	-		-		
11.6325.3040	Emergency Preparedness	-	-	-		-		
11.6325.4010	Gas & Oil Supplies	4,813.95	3,228.46	-		-		
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	2,934.06	5,196.83	-		-		
11.6325.4030	Vehicle/Boat/Eq Maintenance	-	150.00	-		-		
11.6325.4040	Vehicle/Boat Regis & Permits	20.00	199.00	-		-		
11.6325.4050	Small Tools & Equipment	3,395.93	7,331.45	-		-		
11.6325.4060	Tools & Eq Repair & Maint	-	-	-		-		
11.6325.7005	Building Maint Contracts	1,960.34	2,249.58	-		-		
11.6325.7010	Bldg Maint Materials & Supply	3,451.81	4,375.82	-		-		
11.6325.7011	Janitorial Services & Supplies	-	19.81	-		-		
11.6325.7021	Utilities - Electric 27%	16,773.34	13,263.89	-		-		Utilities Transferred to NPD
11.6325.7022	Utilities - Water 27%	897.39	907.80	-		-		
11.6325.7023	Utilities - Sewer 27%	-	-	-		-		
11.6325.7024	Utilities - Garbage 27%	845.21	834.15	-		-		
11.6325.7025	Utilities - Heat 27%	18,471.55	12,720.16	-		-		
11.6325.7550	Bad Debt	2,122.50	(3,060.65)	-		-		
11.6325.8030	Machinery & Equipment	-	-	-		-		
	Total NVAD:	324,210.20	311,277.94	-		-		

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Public Works								
11.6330.1101	Salaries - Public Works Sup	40,031.36	46,627.02	46,696.45	55,592.08	59,171.77	63,564.00	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	266,131.51	273,839.44	241,908.34	326,656.67	332,083.80	355,114.32	1 Foreman, 2 Bldg Mtnc II, 1 Laborer, 2 Summer Temp Laborer Jun 1 to Aug 31
11.6330.1105	Salaries - Custodian	46,741.52	71,245.48	52,419.82	94,078.47	80,515.72	147,502.00	2 FT Custodian, 1 PT 15r Custodian, 1 PT 3.5r Custodian
11.6330.1201	Salaries - Overtime	35,016.87	33,779.57	15,235.54	20,000.00	20,000.00	16,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	-	3,081.85	4,240.45	5,095.62	5,095.62	7,034.24	
11.6330.1421	Health Insurance - Bldg Mtnc	92,029.41	115,549.40	89,387.96	123,832.54	112,878.36	167,683.72	
11.6330.1431	Life Insurance - Bldg Mtnc	537.16	653.52	490.39	767.46	694.18	933.12	
11.6330.1441	FICA/Medicare - Bldg Mtnc	29,912.06	32,825.73	27,586.11	37,969.03	37,620.50	44,536.79	
11.6330.1461	PERS - Bldg Mtnc	81,995.97	92,554.03	59,494.66	89,955.14	83,375.94	112,801.92	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	18,447.12	16,949.68	24,456.68	21,365.27	21,365.27	21,514.87	
	Subtotal Salaries & Benefits	610,842.98	687,105.72	561,916.40	775,312.28	752,801.16	936,684.98	
11.6330.1520	Vehicle Insurance	5,068.42	5,007.00	4,557.00	6,007.00	4,557.00	4,557.00	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	283.70	376.40	428.65	428.65	428.65	428.65	
11.6330.1870	Other Professional/Contract Sv	3,950.00	4,325.00	2,925.00	3,500.00	3,500.00	3,500.00	Maintain X \$2,925
11.6330.1940	Advertising	770.10	123.13	-	-	-	200.00	
11.6330.2010	Communications	638.97	594.29	504.57	925.00	925.00	915.20	NIUS Net, Phone \$350, AT&T Cell \$550, GCI LD \$15
11.6330.2012	Computer Network/Hardware/Soft	3,931.50	1,820.64	108.20	3,400.00	1,710.00	1,500.00	MSDS Online \$100, Zoom \$110,
11.6330.2030	Travel, Training & Related Cost	813.20	380.84	2,632.00	1,500.00	2,650.00	1,500.00	
11.6330.2040	Uniform/Clothing	2,646.14	1,610.67	4,297.45	4,000.00	5,550.00	1,000.00	Jackets/Safety Gear
11.6330.2070	Office Supplies	28.98	174.45	268.45	225.00	275.00	225.00	
11.6330.2071	Operating Supplies	1,445.84	3,597.63	2,263.99	2,500.00	3,000.00	2,500.00	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	25,334.45	32,910.26	31,426.55	26,000.00	30,000.00	26,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	1,898.53	7,214.10	7,418.45	4,000.00	10,000.00	10,000.00	
11.6330.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6330.4040	Vehicle Regis & Permits	40.00	-	-	80.00	80.00	80.00	
11.6330.4050	Small Tools & Equipment	18,397.08	5,360.55	5,577.06	5,000.00	6,000.00	3,000.00	
11.6330.4060	Tools & Eq Repair & Maint	101.69	55.63	379.00	500.00	500.00	150.00	
11.6330.7010	Bldg Maint Materials & Supply	5,740.24	9,627.20	7,218.31	10,000.00	15,000.00	5,000.00	
11.6330.7011	Janitorial Services & Supplies	5,597.07	7,058.17	8,614.84	8,000.00	10,000.00	8,000.00	
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Public Works:	687,528.89	767,341.68	640,535.92	851,377.93	846,976.81	1,005,240.83	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
St. Joseph's Church								
11.6331.1421	Health Insurance - OSJ	-	-	-	-	-	-	
11.6331.1431	Life Insurance - OSJ	-	-	-	-	-	-	
11.6331.1441	FICA/Medicare - OSJ	-	-	-	-	-	-	
11.6331.1461	PERS - OSJ	-	-	-	-	-	-	
11.6331.1471	Workers' Comp Insurance - OSJ	-	-	-	-	-	-	
11.6331.1530	Property/Building Insurance	6,984.00	9,002.00	10,253.00	10,253.00	10,253.00	10,253.00	
11.6331.1870	Other Professional/Contract Sv	-	-	1,896.87	-	1,250.00	-	
11.6331.1940	Advertising	-	-	-	-	-	-	
11.6331.2010	Communications	488.27	472.91	244.11	500.00	450.00	440.00	Fastwyre Local Phone \$420, GCI LD
11.6331.2012	Computer Network/Hardware/Soft	162.02	72.06	-	5,000.00	5,000.00	100.00	MSDS Online \$100
11.6331.2070	Office Supplies	-	-	-	-	-	-	
11.6331.2071	Operating Supplies	-	864.37	-	-	-	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	
11.6331.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6331.7005	Building Maint Contracts	60.00	-	-	-	-	-	
11.6331.7010	Bldg Maint Materials & Supply	928.68	1,668.63	1,383.54	8,000.00	8,000.00	2,000.00	General Maintenance
11.6331.7011	Janitorial Services & Supplies	106.06	353.74	80.12	400.00	400.00	400.00	
11.6331.7020	Utilities - OSJ	-	-	-	-	-	-	
11.6331.7021	Utilities - Electric	3,188.01	2,402.35	2,680.11	2,500.00	3,000.00	2,800.00	
11.6331.7022	Utilities - Water	909.24	909.24	757.70	910.00	910.00	909.24	
11.6331.7023	Utilities - Sewer	893.04	876.04	744.20	900.00	900.00	893.04	
11.6331.7024	Utilities - Garbage	1,808.65	1,785.60	1,456.48	1,817.00	1,817.00	1,789.32	
11.6331.7025	Utilities - Heat	9,270.01	8,427.72	7,644.52	9,180.00	8,262.00	9,350.00	2,000 gal / Toyo Heaters
11.6331.8030	Machinery & Equipment	-	12,906.27	-	-	-	-	
Total St. Joseph's Church:		24,797.98	39,740.93	27,140.65	39,460.00	40,242.00	28,934.60	

FY2026 Proposed Budget General Fund Expense	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Mini Convention Center							
11.6332.1421 Health Insurance - MCC	-	-	-	-	-	-	
11.6332.1431 Life Insurance - MCC	-	-	-	-	-	-	
11.6332.1441 FICA/Medicare - MCC	-	-	-	-	-	-	
11.6332.1461 PERS - MCC	-	-	-	-	-	-	
11.6332.1471 Workers' Comp Insurance - MCC	-	-	-	-	-	-	
11.6332.1530 Property/Building Insurance	4,604.00	4,665.00	5,313.00	10,000.00	10,000.00	10,000.00	Flood Insurance ADMIN REVIEW , Building Insurance \$5,313
11.6332.1820 Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6332.1870 Other Professional/Contract Sv	2,717.23	369.00	1,956.87	1,000.00	2,000.00	500.00	DEC \$500, Angelcom
11.6332.2010 Communications	3,886.35	557.10	275.31	6,000.00	6,000.00	473.00	Fastwyre Local Phone \$475
11.6332.2012 Computer Network/Hardware/Soft	4,557.88	504.50	352.46	5,500.00	5,500.00	452.46	MSDS Online \$100, IT Devices Meraki Lcns \$355
11.6332.2071 Operating Supplies	9,142.48	3,388.55	159.99	1,000.00	1,000.00	-	
11.6332.4050 Small Tools & Equipment	-	20.00	128.29	500.00	500.00	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	60.00	-	-	-	-	-	
11.6332.7010 Bldg Maint Materials & Supply	13,668.66	890.37	3,902.77	6,000.00	7,000.00	2,000.00	
11.6332.7011 Janitorial Services & Supplies	891.93	487.42	208.33	900.00	900.00	600.00	
11.6332.7020 Utilities - MCC	-	-	-	-	-	-	
11.6332.7021 Utilities - Electric	5,065.26	4,112.95	4,413.93	5,100.00	5,100.00	5,200.00	
11.6332.7022 Utilities - Water	2,094.48	2,342.48	2,235.20	2,100.00	2,455.00	2,427.60	
11.6332.7023 Utilities - Sewer	1,651.92	1,949.52	1,964.36	1,850.00	2,100.00	1,839.56	
11.6332.7024 Utilities - Garbage	3,130.39	3,088.22	2,520.66	3,150.00	3,100.00	2,856.96	
11.6332.7025 Utilities - Heat	26,856.41	23,474.72	17,787.66	21,719.88	21,719.88	25,900.00	4,732 gal
Total Mini Convention Center:	78,326.99	45,849.83	41,218.83	64,819.88	67,374.88	52,749.58	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Public Works Building								
11.6334.1105	Salaries - Temporary	12,286.38	7,534.59	627.36	-	-	-	
11.6334.1421	Health Insurance - PWKS Bldg	-	-	215.17	-	-	-	
11.6334.1431	Life Insurance - PWKS Bldg	-	-	0.64	-	-	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	939.91	576.41	48.00	-	-	-	
11.6334.1461	PERS - PWKS Bldg	-	-	138.03	-	-	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	-	
11.6334.1530	Property/Building Insurance	3,485.61	4,711.00	5,367.00	5,367.00	5,367.00	5,367.00	
11.6334.1870	Other Professional/Contract Sv	5,390.00	49,062.00	66,072.60	30,000.00	65,000.00	15,000.00	Temporary Storage due to Fire \$15,000
11.6334.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6334.4050	Small Tools & Equipment	-	1,186.05	2,152.88	-	3,000.00	8,000.00	Rebuild Wood Shop
11.6334.7001	Salaries - Public Works Bldg	-	-	-	-	-	-	
11.6334.7005	Building Maintenance Contracts	-	11,992.98	120.00	100.00	100.00	100.00	SOA Boiler Inspection
11.6334.7010	Bldg Maint Materials & Supply	7,625.03	34,352.23	6,181.58	7,000.00	7,000.00	5,000.00	
11.6334.7011	Janitorial Services & Supplies	-	-	-	-	-	300.00	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	8,998.63	6,970.34	5,650.79	8,000.00	8,000.00	7,100.00	
11.6334.7022	Utilities - Water	909.24	909.24	757.70	910.00	910.00	909.24	
11.6334.7023	Utilities - Sewer	893.04	893.04	744.20	900.00	900.00	893.04	
11.6334.7024	Utilities - Garbage	904.33	1,475.69	1,680.44	910.00	2,065.00	2,064.48	
11.6334.7025	Utilities - Heat	44,577.91	28,704.83	29,741.12	36,720.00	33,048.00	31,400.00	8,000 gal
Total Public Works Building:		86,010.08	148,368.40	119,497.51	89,907.00	125,390.00	76,133.76	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Senior Citizens Building								
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	ADMIN REVIEW/GRANT
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	5,823.00	7,692.00	8,760.00	8,760.00	8,760.00	8,760.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	5,800.68	5,653.05	6,029.02	6,500.00	6,500.00	6,000.00	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	3,360.09	5,101.35	12,079.54	4,800.00	6,300.00	6,500.00	SCC Elev Mtnc \$3167, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp, Elevator Inspection, North Star Cellular Monitoring \$600, SOA DOL Elev Inspect \$450
11.6335.7010	Bldg Maint Materials & Supply	2,538.46	1,697.62	5,039.57	7,000.00	4,000.00	2,000.00	
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	18,647.91	15,421.08	14,925.60	15,000.00	16,000.00	15,725.00	
11.6335.7022	Utilities - Water	2,812.40	2,812.40	2,366.40	2,850.00	2,850.00	2,973.60	
11.6335.7023	Utilities - Sewer	1,770.96	1,770.96	1,503.08	1,800.00	1,800.00	2,008.80	
11.6335.7024	Utilities - Garbage	5,761.20	5,683.74	4,639.26	5,800.00	5,700.00	5,699.52	
11.6335.7025	Utilities - Heat	21,528.97	15,665.39	11,609.07	19,117.35	17,205.61	15,600.00	8,500 gal (8500 x 4.59 = 39,015 x .49)
11.6335.8030	Machinery & Equipment	-	-	7,022.45	-	14,000.00	-	
Total Senior Citizens Building:		68,043.67	61,497.59	73,973.99	71,627.35	83,115.61	65,266.92	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Landfill								
11.6336.1101	Salaries-Beam Road-Operators	78,641.75	81,185.75	87,831.83	92,085.80	110,627.22	103,984.00	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	22,442.88	12,840.05	22,154.20	19,452.63	23,398.59	23,139.55	5% Road Crew Operators shared
11.6336.1201	Salaries - Overtime	9,515.95	11,115.30	15,420.33	6,500.00	15,000.00	10,000.00	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	1,000.35	-	2,324.40	
11.6336.1421	Health Insurance - Landfill	16,332.18	12,582.62	18,382.98	18,965.72	19,954.74	22,000.00	
11.6336.1431	Life Insurance - Landfill	166.22	123.04	172.92	165.60	194.56	178.37	
11.6336.1441	FICA/Medicare - Landfill	8,435.54	8,043.33	9,593.59	9,029.94	11,400.47	10,489.95	
11.6336.1461	PERS - Landfill	27,041.17	24,670.02	27,291.92	25,968.45	32,785.68	30,167.18	
11.6336.1471	Workers' Comp Ins - Landfill	6,232.23	6,456.71	6,934.53	6,934.53	6,934.53	8,652.49	
	Subtotal Salaries & Benefits:	168,807.92	157,016.82	187,782.30	180,103.02	220,295.79	210,935.94	
11.6336.1520	Vehicle/Eq Insurance	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	2,397.00	3,253.00	3,706.00	3,706.00	3,706.00	3,706.00	
11.6336.1820	Engineering/Architectural Svcs	70,526.81	73,008.11	85,019.50	86,875.00	86,875.00	80,000.00	Bristol Task Order #5 - Landfill Engineering \$25,000 / Groundwater Sampling \$55,000
11.6336.1840	Survey/Appraisal Services	11,385.00	10,975.00	8,245.00	12,800.00	11,000.00	12,800.00	SOA DEC Annual Permitting \$8250, Survey Svcs \$4500,
11.6336.1870	Other Professional/Contract Sv	3,748.75	7,639.00	3,765.00	5,500.00	5,500.00	5,000.00	Pederson \$700, Qtrucking Equip Hauling Fees \$500, Environmental Monitoring Water Sampling \$4000
11.6336.1940	Advertising	-	-	-	-	-	-	
11.6336.2010	Communications	488.27	440.60	244.11	500.00	500.00	418.56	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	640.29	2,000.00	1,500.00	100.00	Safety Gear
11.6336.2071	Operating Supplies	1,280.18	758.70	869.30	1,000.00	1,500.00	1,000.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	24,103.45	14,028.90	12,249.62	15,000.00	12,500.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	50,230.14	1,268.02	47,453.91	40,000.00	52,500.00	8,000.00	
11.6336.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6336.4040	Vehicle Regis & Permits	-	-	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	-	8,565.85	849.20	8,000.00	8,000.00	2,000.00	
11.6336.4080	Road Maintenance Materials	-	-	-	-	-	15,000.00	\$15,000 - Pit Run for Closing Monitor Well
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	60.00	46.00	337.00	140.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	2,524.85	1,515.87	5,009.07	6,000.00	4,000.00	4,000.00	
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	12,437.68	13,759.95	13,280.28	12,500.00	15,000.00	15,500.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	15,287.87	6,548.60	8,250.11	6,500.00	6,500.00	8,700.00	2,800 gal - Oil Burner In Service in F23
11.6336.7500	Debt Payment	-	-	-	-	-	-	
11.6336.8030	Machinery & Equipment	13,587.79	34,950.00	-	25,000.00	5,000.00	-	
	Total Landfill:	378,967.08	335,069.97	378,844.69	406,778.02	435,670.79	383,454.50	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Cemetery								
11.6337.1101	Salaries - Morgue	9,968.08	26,553.49	23,540.41	36,646.25	33,830.19	95,786.00	50% Laborer shared with PWR; 2 Summer Laborer - May to Oct
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	-	
11.6337.1421	Health Insurance - Morgue	926.81	5,696.08	3,668.32	4,966.04	5,388.02	7,647.96	
11.6337.1431	Life Insurance - Morgue	11.00	29.56	17.59	32.93	34.75	20.70	
11.6337.1441	FICA/Medicare - Morgue	762.57	2,031.38	1,800.84	2,803.36	2,588.01	7,327.63	
11.6337.1461	PERS - Morgue	2,578.29	5,877.11	5,121.59	4,279.58	7,399.58	9,315.24	
11.6337.1471	Workers' Comp Ins - Morgue	1,268.30	763.85	2,106.11	2,106.11	2,106.11	4,702.66	
	Subtotal Salaries & Benefits	15,515.05	40,951.47	36,254.86	50,834.27	51,346.66	124,800.19	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	1,219.00	1,580.00	1,800.00	1,800.00	1,800.00	1,800.00	
11.6337.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	1,200.00	720.00	3,425.00	1,500.00	3,000.00	1,000.00	Qtrucking Equip Hauling Fees, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	-	-	-	-	-	-	
11.6337.2010	Communications	229.12	212.91	385.26	250.00	765.00	704.00	NJUS Local Phone/Net \$244, AT&T IPAD \$460
11.6337.2012	Computer Network/Hardware/Soft	1,449.98	2,349.99	1,265.00	2,000.00	1,400.00	1,365.00	MSDS Online \$100, Ramaker Annual Mtn & Cloud Hosting \$1265, iPad
11.6337.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	-	663.00	12.55	100.00	-	-	
11.6337.4010	Gas & Oil Supplies	-	80.51	519.83	50.00	750.00	500.00	
11.6337.4020	Vehicle/Eq Parts & Supply	1,703.20	268.76	939.33	700.00	1,100.00	500.00	
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	-	902.99	362.66	500.00	500.00	500.00	
11.6337.4060	Tools & Eq Repair & Maint	51.83	77.99	224.77	200.00	224.77	100.00	
11.6337.4080	Road Maintenance Materials	-	-	-	5,000.00	5,000.00	-	
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	-	23.00	-	500.00	500.00	500.00	Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	107.73	4,885.25	994.30	6,000.00	2,500.00	1,000.00	
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	6,335.80	6,627.54	4,929.05	6,400.00	6,550.00	6,600.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	1,853.00	1,932.81	2,074.03	1,656.99	1,906.99	2,300.00	361 gal
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	650.78	-	2,000.00	-	500.00	
11.6337.8030	Machinery & Equipment	-	8,812.53	1,552.67	10,000.00	10,000.00	1,000.00	
	Total Cemetery:	29,771.71	70,836.53	54,846.31	89,598.26	87,450.42	143,276.19	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Parks / Playgrounds / Lights								
11.6338.1101	Salaries - Parks	-	-	-	-	-	-	
11.6338.1421	Health Insurance - Parks	-	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	-	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	-	-	-	-	-	-	
11.6338.1461	PERS - Parks	-	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	
	Subtotal Salaries & Benefits:	-	-	-	-	-	-	
11.6338.1520	Vehicle Insurance	-	-	-	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	1,085.00	97.66	89.73	1,500.00	1,000.00	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	-	-	-	-	-	2,000.00	Fence painting & flowers for dredge buckets
11.6338.4010	Gas & Oil Supplies	-	-	-	-	-	100.00	
11.6338.4020	Vehicle/Eq Parts & Supply	636.59	431.22	9.59	650.00	650.00	500.00	
11.6338.4050	Small Tools & Equipment	-	290.29	883.18	1,000.00	1,000.00	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	2,516.83	3,752.82	57,623.03	25,000.00	50,000.00	5,000.00	Fence Repair IV playground / City Hall/Nugget
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	27,011.89	20,359.21	19,262.81	22,000.00	22,000.00	21,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	-	-	340.00	-	340.00	340.00	
11.6338.7024	Utilities - Garbage	7,755.55	7,651.16	6,245.10	7,795.00	7,675.00	7,672.32	
11.6338.7025	Utilities - Heat	3,895.47	4,074.52	4,195.48	3,442.50	3,442.50	4,200.00	750 gal
11.6338.8010	Land/Buildings & Improvements	10,324.05	14,131.87	2,094.04	10,000.00	10,000.00	6,000.00	
11.6338.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Parks / Playgrounds / Lights:	53,225.38	50,788.75	90,742.96	71,387.50	96,107.50	48,312.32	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Road Maintenance								
11.6339.1101	Salaries - Public Works Supervisor	48,866.39	43,352.04	43,876.25	55,592.08	56,351.55	63,564.00	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	296,254.26	336,681.33	310,781.40	395,282.30	370,176.45	423,628.45	1 Road Crew Foreman, 4 Equip Operators, 1 Winter Driver (12% Transferred between Landfill, Cemetery, Port)
11.6339.1103	Salaries - Veh Maintenance	53,563.55	75,213.96	63,906.83	76,364.64	80,656.03	87,058.00	1 City Mechanic
11.6339.1104	Salaries - Admin-Purchasing	-	-	6,931.44	31,764.48	26,104.44	45,266.00	1 Purchasing Manager 6 Mo - Shared with Port
11.6339.1105	Salaries - Temporary Help	26,493.75	40,744.74	16,255.24	32,000.00	32,000.00	32,000.00	
11.6339.1201	Salaries - Overtime	112,176.70	130,714.36	79,966.71	90,000.00	85,000.00	80,000.00	
11.6339.1411	Accrued Personal Lv-Operators	(1,345.20)	(3,430.75)	-	4,999.37	4,999.37	11,522.16	
11.6339.1421	Health Ins - Operators	84,258.73	104,635.21	83,722.18	133,937.34	109,765.75	167,834.99	
11.6339.1431	Life Insurance - Operators	744.54	697.72	523.59	934.87	783.79	979.45	
11.6339.1441	FICA/Medicare - Operators	41,615.61	47,907.59	39,918.82	52,096.77	49,747.07	55,961.01	
11.6339.1461	PERS - Operators	123,257.05	132,280.15	105,750.38	142,780.82	145,196.95	153,893.62	
11.6339.1471	Workers' Comp Ins - Operators	35,337.94	31,415.05	40,138.96	38,959.98	38,959.98	43,442.70	
	Subtotal Salaries & Benefits:	821,223.32	940,211.40	791,771.80	1,054,712.65	999,741.38	1,165,150.38	
11.6339.1520	Vehicle Insurance	18,617.90	17,064.00	19,187.45	17,064.00	19,187.45	19,187.45	
11.6339.1530	Property/Building Insurance	1,996.00	2,700.00	3,076.00	3,076.00	3,076.00	3,076.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6339.1860	Snow Removal	461,978.50	543,294.75	326,395.00	400,000.00	325,000.00	350,000.00	
11.6339.1870	Other Professional/Contract Sv	16,910.00	6,195.00	5,175.00	4,200.00	6,200.00	5,000.00	Maintain X \$2646, Q Trucking \$1500
11.6339.1940	Advertising	1,337.90	673.20	1,132.20	1,500.00	1,500.00	1,000.00	
11.6339.2010	Communications	1,261.66	1,303.03	918.08	1,175.00	1,175.00	1,720.00	NJUS Phone/Net \$575, AT&T Cell \$1143
11.6339.2012	Computer Network/Hardware/Soft	6,166.78	14,518.55	15,321.70	15,000.00	15,000.00	15,000.00	MSDS Online \$250, Construction Machinery Annual Subscription for Tech Tool \$2000, 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	-	3,703.94	2,599.20	2,000.00	3,500.00	3,000.00	
11.6339.2040	Uniform/Clothing	4,161.52	701.60	2,193.59	3,500.00	3,500.00	750.00	Jackets & Safety Gear
11.6339.2070	Office Supplies	82.42	211.74	261.97	200.00	350.00	150.00	
11.6339.2071	Operating Supplies	16,377.82	7,343.19	8,096.10	7,000.00	7,000.00	10,000.00	
11.6339.4010	Gas & Oil Supplies	212,463.79	187,381.74	111,187.90	180,000.00	130,000.00	150,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	164,559.15	123,086.72	187,126.76	160,000.00	205,000.00	140,000.00	
11.6339.4030	Vehicle/Eq Maintenance	910.32	2,219.50	29,342.33	1,000.00	30,000.00	3,000.00	
11.6339.4040	Vehicle Regis & Permits	135.00	3,580.00	2,470.00	3,750.00	3,750.00	4,940.00	SOA DOT Summer/Winter Road Permits \$4840 , DMV Fees
11.6339.4050	Small Tools & Equipment	18,616.56	15,505.26	13,811.13	11,000.00	14,000.00	10,000.00	
11.6339.4060	Tools & Eq Repair & Maint	2,763.90	1,353.61	1,030.27	1,500.00	1,500.00	1,500.00	
11.6339.4080	Road Maintenance Materials	180,205.29	132,827.27	105,250.33	160,000.00	180,000.00	150,000.00	Gravel, Calcium Chloride and Road signs

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-	-	
11.6339.7005	Building Maintenance Contracts	60.00	106.00	50.00	100.00	100.00	100.00	
11.6339.7010	Bldg Maint Materials & Supply	21,147.77	12,449.87	4,295.31	15,000.00	7,500.00	6,000.00	
11.6339.7011	Janitorial Services & Supplies	310.24	242.40	55.22	500.00	500.00	350.00	
11.6339.7021	Utilities - Electric	21,988.37	19,593.00	15,897.49	25,000.00	20,000.00	21,150.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	-	-	-	-	-	-	
11.6339.7025	Utilities - Heat	12,771.02	13,708.27	8,920.39	13,770.00	13,770.00	11,750.00	3,000 gal
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	-	7,935.00	1,000.00	8,000.00	2,000.00	5,000.00	
Total Road Maintenance:		1,986,045.23	2,057,909.04	1,656,565.22	2,089,047.65	1,993,349.83	2,077,823.83	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Recreation								
11.6410.1101	Salaries - NRC Director	113,773.73	117,265.45	120,271.69	119,004.18	147,607.17	142,071.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	227,167.32	223,068.91	196,034.26	242,057.90	246,150.19	271,189.00	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	22,070.70	47,707.74	27,978.61	52,615.28	46,299.08	57,059.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	9,822.50	9,306.25	7,575.00	8,750.00	8,750.00	10,000.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	-	-	-	-	-	-	
11.6410.1106	Salaries - Programming	-	-	-	71,550.72	-	-	
11.6410.1201	Salaries - Overtime	9,401.10	8,523.75	9,666.22	8,000.00	10,500.00	8,000.00	
11.6410.1411	Accrued Personal Leave - NRC	5,090.82	4,013.09	15,457.89	7,498.55	14,643.89	25,744.96	
11.6410.1421	Health Insurance - NRC	53,884.91	67,345.68	50,342.56	109,622.40	64,145.12	104,074.58	
11.6410.1431	Life Insurance - NRC	627.58	546.14	384.20	833.64	534.64	752.50	
11.6410.1441	FICA/Medicare - NRC	29,661.41	31,381.07	28,839.56	38,401.32	35,136.94	37,356.41	
11.6410.1461	PERS - NRC	85,523.78	83,081.38	63,411.52	105,917.02	80,353.29	95,232.50	
11.6410.1471	Workers' Comp Insurance - NRC	5,783.06	7,310.74	11,967.00	10,008.35	10,008.35	8,944.53	
	Subtotal Salaries & Benefits:	562,806.91	599,550.20	531,928.51	774,259.36	664,128.67	760,424.48	
11.6410.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	2019 Ford F150
11.6410.1530	Property/Building Insurance	16,059.00	21,392.00	24,369.00	24,369.00	24,369.00	24,369.00	
11.6410.1870	Other Professional/Contract Sv	16,582.47	17,396.01	16,512.10	16,500.00	16,500.00	18,000.00	Referees - Basketball, Volleyball, Youth Softball;
11.6410.1940	Advertising	234.60	895.63	-	-	-	-	
11.6410.2010	Communications	7,326.48	5,486.34	7,513.97	7,900.00	7,900.00	6,340.00	Fastwyre \$1332, NJUS Phone/Internet \$1027, GCI LD \$100, SlingTV \$882; StarLink \$3000
11.6410.2012	Computer Network/Hardware/Soft	117.30	941.29	-	2,500.00	500.00	4,400.00	MSDS \$100, Supplies \$500, 1 PC Replc \$1600, 1 Security PC \$2200,
11.6410.2020	Dues & Memberships	229.00	180.00	370.00	365.00	365.00	370.00	ARPA x2 \$95, NRPA \$180
11.6410.2030	Travel, Training & Related Cost	5,095.21	5,917.79	11,220.81	7,000.00	11,500.00	7,000.00	Dir: NRPA, ARPA, ITC Start, Asst Dir: ARPA & PERMS
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6410.2070	Office Supplies	552.38	474.86	540.06	300.00	500.00	450.00	
11.6410.2071	Operating Supplies	5,767.84	3,353.37	5,922.65	8,000.00	8,000.00	8,000.00	
11.6410.2073	Resale Supplies	11,876.93	7,134.35	12,099.13	14,000.00	14,000.00	14,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	5,109.16	3,167.40	72.85	2,000.00	2,000.00	3,000.00	Youth Softball Supplies
11.6410.3010	Sponsorship/Donations/Contrib	1,672.06	2,695.00	765.00	1,800.00	1,800.00	2,000.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,929.96	4,005.49	339.36	3,000.00	3,000.00	3,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	327.64	182.08	551.86	500.00	500.00	500.00	
11.6410.4030	Vehicle/Eq Maintenance	-	-	-	500.00	500.00	-	
11.6410.4040	Vehicle Regis & Permits	-	-	-	10.00	10.00	10.00	
11.6410.4050	Small Tools & Equipment	1,534.69	313.33	650.57	800.00	800.00	800.00	
11.6410.4060	Tools & Eq Repair & Maint	4,609.41	745.56	2,951.07	3,000.00	3,000.00	3,000.00	Cardio Tech Visit - Replacement Parts

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	3,554.26	2,036.57	900.00	4,000.00	4,000.00	3,000.00	Cardio Tech Visit Labor \$2000, 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	14,776.05	7,342.14	7,147.62	12,000.00	12,000.00	12,000.00	General Maintenance/ Build Additional Storage
11.6410.7011	Janitorial Services & Supplies	4,926.21	8,394.39	8,263.46	9,000.00	9,000.00	8,000.00	Supply & Shipping Costs rising
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	47,520.40	36,391.63	30,889.11	40,000.00	40,000.00	41,500.00	
11.6410.7022	Utilities - Water	8,216.24	12,990.24	10,763.20	8,500.00	12,950.00	14,000.00	
11.6410.7023	Utilities - Sewer	7,070.64	12,649.44	10,511.80	7,500.00	12,800.00	12,500.00	
11.6410.7024	Utilities - Garbage	4,817.19	4,736.44	3,866.05	5,000.00	4,750.00	4,752.00	
11.6410.7025	Utilities - Heat	58,611.81	46,462.66	45,741.61	61,506.00	55,355.40	53,000.00	13,400 gal / 10% Reduction
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	14,814.05	13,137.66	9,151.71	12,000.00	12,000.00	12,000.00	Cardio Equipment
Total Recreation:		807,555.89	818,389.87	743,459.50	1,026,727.36	922,646.07	1,016,833.48	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Swimming Pool								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	26,482.41	9,663.66	50,660.34	32,592.00	64,227.29	60,300.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	-	-	-	750.00	750.00	-	
11.6420.1201	Salaries - Overtime	-	-	1,480.23	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,025.96	748.30	3,988.72	2,550.66	4,970.76	4,612.95	
11.6420.1461	PERS - Pool	-	-	-	4,549.16	-	-	
11.6420.1471	Workers' Comp Insurance	1,145.32	224.69	1,442.70	1,410.67	1,410.67	2,291.40	
	Subtotal Salaries & Benefits:	29,653.69	10,636.65	57,571.99	41,852.49	71,358.72	67,204.35	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	343.84	343.84	9,176.69	1,000.00	9,250.00	1,000.00	Quarterly Water Quality Testing
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	500.27	546.74	279.05	500.00	500.00	1,292.40	Fastwyre Local Phone \$1293
11.6420.2012	Computer Network/Hardware/Soft	-	361.99	3,424.43	-	3,700.00	100.00	
11.6420.2030	Travel, Training & Related Cost	2,222.50	1,116.67	1,033.73	3,000.00	2,000.00	2,000.00	LeadGuard: ARC Lifeguard Instructor Cert
11.6420.2070	Office Supplies	-	-	-	-	-	-	
11.6420.2071	Operating Supplies	2,148.92	3,469.91	16,741.03	3,000.00	18,000.00	3,450.00	Chemical Expenses
11.6420.2073	Resale Supplies	1,002.51	-	-	450.00	450.00	400.00	Goggles, Ear & Nose Plugs
11.6420.4050	Small Tools & Equipment	-	45.71	-	250.00	250.00	250.00	
11.6420.4060	Tools & Eq Repair & Maint	-	103.28	-	500.00	500.00	250.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	3,982.00	-	4,000.00	-	-	
11.6420.7010	Bldg Maint Materials & Supply	5,289.04	15,379.39	7,541.05	5,000.00	10,000.00	3,000.00	
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	2,816.13	-	-	7,900.00	7,900.00	5,000.00	Replacement Lines & Lifeguard Stands
	Total Swimming Pool:	43,976.90	35,986.18	95,767.97	67,452.49	123,908.72	83,946.75	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Museum								
11.6510.1101	Salaries - Museum Director	33,684.57	74,379.78	74,437.67	92,461.97	89,610.45	97,015.00	1 Director
11.6510.1102	Salaries - Museum Staff	71,785.27	55,774.52	40,376.00	62,689.34	50,359.40	75,431.00	1 FT Collections Assistant, 1 PT Mus Assistant
11.6510.1103	Salaries - Museum Aide	-	-	-	14,058.88	7,434.00	6,222.00	1 FT Museum Aide Summer Temp
11.6510.1104	Salaries - Temporary Hire	-	2,008.80	145.18	-	-	-	
11.6510.1201	Salaries - Overtime	3,731.15	260.29	405.32	2,000.00	1,000.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	3,970.43	1,620.00	-	2,739.87	2,739.87	3,949.05	
11.6510.1421	Health Insurance - Museum	22,566.52	41,961.04	39,397.85	51,100.92	50,377.84	49,452.48	
11.6510.1431	Life Insurance - Museum	197.85	192.97	149.11	233.40	225.36	164.40	
11.6510.1441	FICA/Medicare - Museum	8,657.59	9,711.90	8,628.26	13,097.58	11,352.89	13,821.11	
11.6510.1461	PERS - Museum	25,563.53	29,962.19	24,477.92	33,432.74	30,213.70	38,378.12	
11.6510.1471	Workers' Comp Ins - Museum	646.40	325.22	616.35	616.35	616.35	560.09	
	Subtotal Salaries & Benefits:	170,803.31	216,196.71	188,633.66	272,431.05	243,929.86	286,993.25	
11.6510.1530	Property/Building Insurance	20,704.88	24,851.12	28,299.60	28,299.60	28,299.60	28,299.60	
11.6510.1870	Other Professional/Contract Sv	5,025.25	7,826.36	14,518.33	10,000.00	15,000.00	1,750.00	SOA DEC Fees \$500, Canon \$1248
11.6510.1940	Advertising	705.20	4,117.20	1,400.00	900.00	1,500.00	3,700.00	Travel Guide Ad for Summer 2026
11.6510.2010	Communications	1,652.59	773.61	935.39	1,250.00	1,250.00	1,272.00	Fastwyre \$269, NJUS Phone/Internet \$975, GCI LD \$30
11.6510.2012	Computer Network/Hardware/Soft	10,549.02	1,046.46	540.00	10,500.00	2,640.00	3,136.00	MSDS Online \$100, Past Perfect \$540, 1 PC Replacement \$1600, HVAC PC Replc ptn \$896
11.6510.2020	Dues & Memberships	-	50.00	-	250.00	250.00	250.00	Annual memberships and participation in Museums Alaska & Alaska Historical Society;
11.6510.2030	Travel, Training & Related Cost	229.03	1,248.81	2,148.78	2,500.00	2,500.00	2,200.00	AHS Conference in Fairbanks
11.6510.2070	Office Supplies	10.70	-	74.07	75.00	75.00	50.00	
11.6510.2071	Operating Supplies	733.55	1,601.58	508.17	1,500.00	1,500.00	1,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	-	389.80	1,318.87	1,500.00	1,500.00	4,000.00	Gift Store Items
11.6510.2703	Exhibits/Artifacts	112.73	3,000.00	3,278.38	4,000.00	4,000.00	4,450.00	Display Improvement
11.6510.2704	Recruitment	-	-	-	-	-	-	
11.6510.2705	Inventory Archive	2,162.75	390.00	-	2,000.00	1,500.00	1,500.00	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	-	-	-	-	-	-	
11.6510.4060	Tools & Eq Repair & Maint	-	-	-	300.00	300.00	300.00	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6510.7001	Salaries - Museum (Bldg Mtnc)	-	-	-	-	-	-	
11.6510.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6510.7005	Building Maintenance Contracts	639.80	4,736.36	1,629.60	6,250.00	4,000.00	2,000.00	Annual Fire Inspection \$425, SOA DOL Boiler Inspection \$60, Yukon Fire Repair \$525, ATS AK \$220, Convergent
11.6510.7010	Bldg Maint Materials & Supply	2,458.67	3,245.72	4,752.09	7,500.00	7,500.00	4,000.00	Paint & Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	-	142.29	350.87	800.00	800.00	800.00	
11.6510.7020	Building Utilities	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	22,801.62	17,246.54	15,396.32	20,000.00	20,000.00	18,225.00	
11.6510.7022	Utilities - Water 56%	1,858.20	1,863.88	1,550.38	1,860.00	1,860.00	1,858.20	
11.6510.7023	Utilities - Sewer 56%	500.06	506.97	419.05	505.00	505.00	500.16	
11.6510.7024	Utilities - Garbage 56%	506.45	499.58	407.81	510.00	510.00	501.00	
11.6510.7025	Utilities - Heat 56%	26,149.42	24,306.58	20,476.31	27,811.73	25,030.56	24,400.00	10,820 gal (10,820 x 4.59=49,663.80 x .56)/ 10% Reduction
11.6510.7530	Cash - Over/Short	-	-	-	5.00	5.00	-	
11.6510.7540	Credit Card Service Fees	11.88	14.89	15.32	15.00	15.00	15.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	
Total Museum:		267,615.11	314,054.46	286,653.00	400,762.38	364,470.02	391,700.21	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Library								
11.6520.1101	Salaries - Librarian	111,497.52	116,558.62	102,983.10	118,161.68	127,794.54	133,422.00	1 Library Director
11.6520.1102	Salaries - Library Staff	68,833.50	70,111.30	66,229.94	100,109.51	97,111.74	121,483.00	1 Lib Asst - 35 hours per week, 1 Education Coordinator 30 hours per week, 1 Summer Clerk Temp 40 hrs per week Jul/Aug & May/June
11.6520.1103	Salaries - Library Aide	-	2,850.39	-	-	-	-	
11.6520.1201	Salaries - Overtime	1,299.36	508.74	-	-	-	-	
11.6520.1411	Accrued Personal Lv - Library	8,963.33	19,990.61	9,513.14	10,533.92	10,533.92	7,055.00	
11.6520.1421	Health Insurance - Library	52,262.39	55,600.80	48,426.84	57,321.84	58,309.80	73,779.80	
11.6520.1431	Life Insurance - Library	287.28	287.28	239.40	287.28	287.28	417.78	
11.6520.1441	FICA/Medicare - Library	14,544.87	16,045.20	13,641.82	16,736.00	17,205.33	19,500.24	
11.6520.1461	PERS - Library	40,598.99	40,351.37	33,012.46	43,834.12	42,753.10	54,400.06	
11.6520.1471	Workers' Comp Ins - Library	548.45	415.13	768.46	785.78	785.78	790.20	
	Subtotal Salaries & Benefits:	298,835.69	322,719.44	274,815.16	347,770.13	354,781.49	410,848.08	
11.6520.1530	Property/Building Insurance	8,503.79	10,206.71	11,623.05	11,623.05	11,623.05	11,623.05	
11.6520.1870	Other Professional/Contract Sv	4,670.25	4,171.18	1,299.61	2,600.00	2,000.00	2,000.00	Canon Fees \$1252, Boynton \$167, SOA DEC \$250
11.6520.1940	Advertising	892.50	1,423.75	821.10	1,000.00	1,000.00	1,250.00	Summer Reading Program Ad
11.6520.2010	Communications	4,130.90	3,735.63	3,403.70	5,300.00	5,500.00	6,000.00	Fastwyre DSL for Public Computers \$3350, 1x Fee \$993; NJUS Phone/Net \$860, GCI LD \$240, Meraki, Whofi
11.6520.2012	Computer Network/Hardware/Soft	904.02	1,708.96	-	5,500.00	2,850.00	1,218.00	MSDS Online \$100, Hardware Placeholder \$750, HVAC PC Replc ptn \$368
11.6520.2020	Dues & Memberships	100.00	424.00	100.00	425.00	425.00	424.00	Ak Library Network Dues \$100, ALA Member Fee \$224, AKLA Member Fee \$100
11.6520.2030	Travel, Training & Related Cost	3,025.10	1,307.37	3,909.03	6,000.00	6,000.00	6,000.00	CE Conferences: AKLA, ATALM, DirLead
11.6520.2050	Audio/Visual Materials	692.28	808.95	775.84	900.00	900.00	1,000.00	
11.6520.2060	Books, Periodicals & Subscript	20,080.60	13,535.92	14,851.91	15,500.00	15,500.00	16,600.00	OCLC \$3209, Brodat \$2576, AK Lib Network \$1898, Follett School Solutions \$1271, Useful \$1812, Books \$5500
11.6520.2070	Office Supplies	1,694.00	2,434.23	1,472.31	2,000.00	2,000.00	2,200.00	Toner, Book Processing Supplies: Bar Codes
11.6520.2071	Operating Supplies	16,142.03	19,510.61	11,856.20	15,000.00	15,000.00	15,300.00	Boynton Copy Fees \$800, Youth Programming Supplies: Summer Reading Program, PreSchool Story Hour, Iditarod Events
11.6520.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6520.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	262.78	2,150.94	669.30	2,600.00	2,000.00	2,000.00	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	937.00	752.11	2,076.78	3,200.00	3,200.00	2,600.00	Paint & Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	-	20.69	201.61	500.00	500.00	800.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	9,364.96	7,083.43	6,323.56	8,000.00	8,000.00	7,900.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	763.20	765.53	636.77	775.00	775.00	772.00	
11.6520.7023	Utilities - Sewer 23%	205.44	208.24	172.12	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	208.00	205.22	167.51	210.00	210.00	210.00	
11.6520.7025	Utilities - Heat 23%	10,739.94	9,983.00	8,409.88	11,422.67	10,280.40	9,755.00	10,820 gal (10,820 x 4.59=49,663.80 x .23)
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Library:	382,152.48	403,155.91	343,585.44	440,535.85	442,754.94	498,710.13	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
RFB Katirvik								
11.6570.1421	Health Insurance	-	-	-	-	-	-	ADMIN REVIEW LEASE
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	7,764.33	9,319.17	10,612.35	10,612.35	10,612.35	10,612.35	
11.6570.1870	Other Professional/Contract Sv	241.48	97.64	89.75	500.00	250.00	586.00	HVAC PC Replcmnt ptr \$336
11.6570.2010	Communications	102.53	48.63	-	125.00	125.00	128.00	
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	239.92	1,994.27	611.10	2,350.00	2,350.00	650.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection, Convergent
11.6570.7010	Bldg Maint Materials & Supply	661.74	689.21	1,923.14	4,500.00	4,500.00	2,000.00	Paint & Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	-	9.23	189.51	400.00	400.00	600.00	
11.6570.7021	Utilities - Electric 21%	8,550.60	6,467.51	5,773.68	6,000.00	7,000.00	7,100.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	696.84	698.97	581.40	700.00	700.00	696.84	
11.6570.7023	Utilities - Sewer 21%	187.54	190.11	157.14	200.00	200.00	187.56	
11.6570.7024	Utilities - Garbage 21%	189.88	187.35	152.94	195.00	195.00	187.92	
11.6570.7025	Utilities - Heat 21%	9,806.02	9,115.09	7,678.76	10,429.40	9,386.46	9,200.00	10,820 gal (10,820 x 4.59=49,663.80 x .21) / 10% Reduction
Total RFB Katirvik:		28,440.88	28,817.18	27,769.77	36,011.75	35,718.81	31,948.67	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Visitor Center								
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	874.00	1,167.00	1,329.00	1,329.00	1,329.00	1,329.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	
11.6580.2010	Communication	1,364.87	1,301.63	733.86	1,400.00	1,400.00	1,280.00	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	100,000.00	ADMIN REVIEW
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	5,930.00	46.00	-	5,000.00	5,000.00	-	
11.6580.7010	Bldg Mtnc Materials & Supplies	14,367.63	128.69	2,615.11	1,500.00	2,750.00	1,500.00	
11.6580.7011	Janitorial Services & Supplies	-	-	151.20	100.00	100.00	250.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,902.76	1,751.41	1,397.19	1,800.00	1,800.00	1,750.00	
11.6580.7022	Utilities - Water	1,070.24	1,008.24	840.20	1,010.00	1,010.00	1,008.24	
11.6580.7023	Utilities - Sewer	967.44	893.04	744.20	900.00	900.00	893.04	
11.6580.7024	Utilities - Garbage	904.33	892.14	728.19	910.00	910.00	894.60	
11.6580.7025	Utilities - Heat	6,899.97	4,954.61	4,419.18	6,000.00	6,000.00	6,200.00	1,500 gal - Toyo Heaters
11.6580.8030	Machinery & Equipment	4,320.00	2,040.45	-	2,500.00	-	-	
Total Visitor Center:		238,601.24	214,183.21	212,958.13	222,449.00	221,199.00	115,104.88	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Non-Departmental								
11.6700.1451	Employment Security Unemploymt	3,896.01	(1,253.37)	3,224.70	4,000.00	5,000.00	8,000.00	
11.6700.1510	General Insurance	42,714.68	82,574.64	131,130.52	130,203.68	131,130.52	131,150.32	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,150,000.00	3,200,000.00	2,177,111.24	3,400,000.00	3,400,000.00	3,400,000.00	Required Contribution \$1,431,656 / Additional Contribution: \$1,968,344
11.6700.4070	Residential Demolition	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	25,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	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)	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-	
11.6700.4705	Fireworks	4,999.00	5,039.00	5,019.50	5,000.00	5,000.00	5,000.00	
11.6700.4706	Iron Dog	12,500.00	15,000.00	15,000.00	15,000.00	15,000.00	12,500.00	
11.6700.4707	Nome Winter Sports	-	10,175.43	6,342.32	10,000.00	10,000.00	-	
11.6700.4708	Nome Community Center	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	-	
11.6700.4710	Nome Public Schools	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	
11.6700.4711	PAWS of Nome	-	-	-	3,000.00	3,000.00	-	
11.6700.4712	Nome Eskimo Community	-	-	-	5,000.00	5,000.00	-	
11.6700.4713	Nordic Ski Program	-	-	-	3,000.00	3,000.00	-	
11.6700.4714	LEPC	4,708.00	-	-	3,000.00	3,000.00	3,000.00	
11.6700.7550	Bad Debt	64,851.84	(12,186.35)	28,773.10	20,000.00	30,000.00	20,000.00	
11.6700.8001	Leases - Principal	24,678.76	-	-	25,000.00	-	-	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8002	Leases - Interest	621.24	-	-	2,000.00	-	-	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8030	Capital Outlay for Leases	-	-	-	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	19,518.15	19,228.63	12,583.36	28,525.00	28,525.00	13,250.00	Utilities @ 504 Warren Place \$9375, Ins \$875, Maint \$3000
11.6700.9211	Vacate City-Owned Property	-	-	-	-	-	-	
11.6700.9213	Special Items	-	-	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	6,258.50	8,949.57	8,536.00	8,640.00	8,640.00	8,536.00	\$854 NACTEC Alarm & Sprinkler Inspection, \$7786 Bldg Insurance
11.6700.9492	School Other	-	-	-	-	-	-	
11.6700.9900	Budget Savings	-	-	-	(600,000.00)	-	-	Salary & Benefits: Grant allocations, vacancies
11.6700.9901	Budget Adjustment	-	-	-	(300,000.00)	-	-	Estimate for Project Completion Crossing fiscal years
Total Non-Departmental:		3,524,746.18	3,457,527.55	2,477,720.74	2,997,868.68	3,832,295.52	3,626,436.32	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Transfers - Interfunds								
11.6888.8810	Transfers Out - Debt Service	125,766.61	123,804.18	-	77,275.00	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	70,831.46	-	93,874.81	93,874.81	93,874.81	Assigned to the purchase of a new CAT 160M
11.6888.8815	Transfers Out - Ambulance Rev	34,993.11	-	-	-	-	-	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement	288,945.14	159,604.17	-	188,900.00	309,538.22	105,000.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	311,770.60	400,995.75	-	681,471.98	770,982.63	290,395.00	Transfer to Fund 14 - CP \$95,000
	Total Transfers - Interfunds:	858,965.88	755,235.56	-	1,041,521.79	1,251,670.66	489,269.81	
Fund Balance Contribution								
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	51,770.49	
	Total General Fund Expense:	16,231,565.82	16,710,837.29	13,426,604.45	17,813,567.33	18,791,158.33	18,028,310.27	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes _____
No _____
Abstain _____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-03****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$635,875** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk

FY2026 Proposed Budget School Bond Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-02 F25 Approved Budget	Budget Adjustment	O-25-03-02 F25 Approved Amended Budget	O-25-06-03 F26 Proposed Budget	Budget Notes
School Bond Fund Revenue										
Interest Earnings										
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	-	-	-	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	-	-	
								-	-	
State Grants, Bonds								-	-	
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		258,551.00	258,551.00	-	
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	-	-	-	-	-	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	22,213.73	61,199.17	61,971.67	57,765.83	59,225.00	-	59,225.00	59,228.00	
12.3393.5005	PY Bond Reimbursements	-	385,141.46	-	-	-	-	-	-	
Transfers - Interfunds										
12.3888.8830	Transfers In - General Fund	226,142.46	125,766.61	123,804.18	77,275.00	77,275.00	-	77,275.00	-	
Fund Balance Appropriation										
12.3999.9999	Fund Balance Appropriation	-	-	-	-	328,668.00	(251,995.11)	76,672.89	576,647.00	
	Total Revenue:	284,725.00	673,391.46	275,750.00	393,591.83	465,168.00	6,555.89	471,723.89	635,875.00	

FY2026 Proposed Budget School Bond Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-02 F25 Approved Budget	Budget Adjustment	O-25-03-02 F25 Approved Amended Budget	O-25-06-03 F26 Proposed Budget	Budget Notes
School Bond Fund Expense										
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	130,000.00	140,000.00	130,000.00	-	-	-	-	-	
12.6222.4769	2012-2/2004B Bond Interest	16,100.00	10,000.00	3,250.00	-	-	-	-	-	
12.6222.4770	2015-1A/2006A Bond Principal	70,000.00	75,000.00	80,000.00	80,000.00	80,000.00	-	80,000.00	85,000.00	Matures 10/1/25
12.6222.4771	2015-1A/2006A Bond Interest	17,750.00	14,125.00	10,250.00	6,250.00	6,250.00	-	6,250.00	2,125.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	35,000.00	35,000.00	40,000.00	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	15,875.00	14,125.00	12,250.00	10,250.00	10,250.00	-	10,250.00	8,250.00	
12.6222.4774	2016-3/2007-1 Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	-	-	-	-	-	-	-	-	
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	-	152,922.23	52,313.55	-	328,668.00	6,555.89	335,223.89	500.00	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	500,000.00	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	-	
	Total Expense:	284,725.00	441,747.23	328,063.55	136,500.00	465,168.00	6,555.89	471,723.89	635,875.00	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-04****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$3,453,969.46** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER,
City Clerk

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund Revenue									
13.3001.0001	Clara Mielke Richards Estate	438.95	37,137.90	18,293.78	12,810.39	18,500.00	17,500.00	16,000.00	Est Interest @ 4.26%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	102,072.93	82,731.98	77,837.35	58,263.39	85,000.00	85,000.00	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	2,985.35	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	11,476.00	7,974.00	3,627.00	-	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	62,456.97	100,000.00	250,000.00	250,000.00	250,000.00	NSEDC CBS: 2023 ptn & 2024
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	-	-	9,511.92	5,488.08	-	5,488.08	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	8,500.00	1,500.00	-	-	-	-	-	
13.3001.0019	NSEDC Community Employmt Prgm	4,973.03	9,855.30	7,960.40	14,188.28	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 3.7.25-12.31.25
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	5,977.00	1,634.20	2,250.00	1,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	442.50	-	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	-	-	-	-	-	-	-	
13.3001.0025	Highway Safety - TraCs Equip	-	-	-	-	-	-	-	
13.3001.0026	Public Safety Grant - CESF	-	-	-	-	-	-	-	
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	-	14,113.20	58,762.23	-	825,091.50	825,091.50	2,923,059.46	DR-4672
13.3003.0001	Coronavirus Relief Funds - CARES	185,094.95	-	-	-	-	-	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	137,189.11	68,549.87	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	5,927.64	1,943.14	122,063.06	-	-	62,500.00	45,395.00	Cost Share for IMLS Grant
13.3999.9999	Fund Balance Appropriation	-	-	-	-	-	338,000.00	-	
Total SRF Revenue:		694,059.11	1,404,681.02	475,723.61	201,985.49	1,313,106.50	1,718,094.58	3,453,969.46	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund Expense									
13.6001.0001	Clara Mielke Richards Est	20,000.00	-	-	-	18,500.00	17,500.00	16,000.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	21,259.85	-	475,624.30	475,624.29	85,000.00	485,500.00	85,000.00	
13.6001.0005	FED Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.6001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.6001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	5,679.54	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	2,985.35	105,015.00	105,015.00	150,410.00	CARES Act Grant \$105,015, Cost Share \$45,395
13.6001.0009	Emerg Svs Nome LEPC	-	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	11,476.00	7,974.00	3,627.00	3,558.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	24,792.21	753,196.36	83,303.53	104,702.30	250,000.00	150,000.00	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	-	-	12,011.92	5,488.08	-	5,488.08	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	8,500.00	1,500.00	-	-	-	-	-	
13.6001.0019	NSEDC Community Employ Prgm	4,973.03	9,855.30	7,960.40	5,308.28	10,000.00	10,000.00	10,000.00	Awarded \$17,760
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	5,977.00	1,634.20	2,250.00	1,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	442.50	-	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	-	-	-	-	-	-	-	
13.6001.0025	Highway Safety - TraCs Equip	-	-	-	-	-	-	-	
13.6001.0026	Public Safety Grant - CESF	-	-	-	-	-	-	-	
13.6001.0027	State Homeland Security(SHSP)	14,571.00	29,767.40	-	-	-	-	-	
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.6001.2011	Gala Reception,Events Contrib	-	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
Subtotal:		135,315.23	821,824.25	594,421.05	604,595.84	488,015.00	793,003.08	530,910.00	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund - FEMA Disaster Recovery									
13.6002.1101	Salaries -CAT A Debris Removal	-	15,812.25	5,279.37	-	-	-	-	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	3,830.99	52.38	25,000.00	25,000.00	25,000.00	
13.6002.1104	Salaries - CAT D PW				-	10,000.00	10,000.00	10,000.00	
13.6002.1105	Salaries - CAT E PW	-	-	875.81	-	10,000.00	10,000.00	10,000.00	
13.6002.1106	Salaries - CAT G PW				-	-	-	-	
13.6002.1107	Salaries - Category Z	2,862.54	4,857.16	11,362.02	1,312.46	10,000.00	10,000.00	10,000.00	
13.6002.1201	Salaries OT-CAT A Debris Remv	-	29,269.57	7,116.37	-	-	-	-	
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	10,000.00	10,000.00	
13.6002.1207	Salaries OT-Cat Z	-	-	-	-	-	-	-	
13.6002.1411	Accrued Personal Leave	-	14,092.89	2,052.44	-	9,350.00	9,350.00	9,350.00	
13.6002.1421	Health Insurance	49.40	17,667.96	4,883.98	100.64	18,655.00	18,655.00	18,655.00	
13.6002.1431	Life Insurance	0.30	2.27	50.13	1.19	650.00	650.00	650.00	
13.6002.1441	FICA/Medicare	219.00	6,549.62	2,204.32	104.42	4,972.50	4,972.50	4,972.50	
13.6002.1451	ESC	-	1,912.91	260.12	-	1,540.50	1,540.50	1,540.50	
13.6002.1461	PERS	45.08	18,536.00	6,468.97	176.51	14,300.00	14,300.00	14,300.00	
13.6002.1471	Workers' Comp Insurance	-	4,731.40	31.83	-	3,501.50	3,501.50	3,501.50	
13.6002.1870	Professional Services	-	-	5,910.00	-	-	-	-	
13.6002.1880	ProfSvc-CAT A Debris Removal	-	59,095.87	1,400.00	-	-	-	-	
13.6002.1885	ProfSvc-CAT E PW Buildings/Eq	-	6,411.65	-	-	-	-	-	
13.6002.2071	Operating Supplies	-	66.52	-	-	-	-	-	
13.6002.2072	Emergency Shelter Expenses	-	943.62	-	-	-	-	-	
13.6002.4000	Equipment Use	-	22,250.83	74,934.27	-	25,000.00	25,000.00	25,000.00	
13.6002.6000	CAT C - Roads & Bridges		16,183.71	30,563.52	-	533,795.00	533,795.00	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	2,102,967.96	Seawall Materials: Cobble/Armor
13.6002.6010	CAT E - Buildings	-	30,809.25	24.41	-	143,327.00	143,327.00	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	-	-	-		
13.6002.8030	Equipment Purchases	-	-	7,702.43	-	-	-		
FEMA Subtotal:		3,176.32	280,579.30	167,950.98	1,747.60	825,091.50	825,091.50	2,923,059.46	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund - CARES									
13.6003.1101	Salaries - Public Safety	9,710.67	-	-	-	-	-	-	
13.6003.1102	Salaries - Support Staff	-	-	-	-	-	-	-	
13.6003.1201	Overtime - Public Safety	-	-	-	-	-	-	-	
13.6003.1202	Overtime - Support Staff	-	-	-	-	-	-	-	
13.6003.1421	Health Insurance	2,214.03	-	-	-	-	-	-	
13.6003.1431	Life Insurance	-	-	-	-	-	-	-	
13.6003.1441	FICA/Medicare	742.87	-	-	-	-	-	-	
13.6003.1451	ESC	-	-	-	-	-	-	-	
13.6003.1461	PERS	2,136.35	-	-	-	-	-	-	
13.6003.1471	Workers' Comp Insurance	276.94	-	-	-	-	-	-	
13.6003.1870	Professional Services	1,695.00	-	-	-	-	-	-	
13.6003.5000	Public Health	25,463.24	-	-	-	-	-	-	
13.6003.5100	Medical	-	-	-	-	-	-	-	
13.6003.5200	Economic Support	143,955.85	-	-	-	-	-	-	
13.6003.5300	Telework Capabilities	-	-	-	-	-	-	-	
13.6003.5400	Food Programs / Other	-	-	-	-	-	-	-	
13.6003.5500	Distance Learning	-	-	-	-	-	-	-	
13.6003.5700	CARES Phase V-Economic Support	(1,100.00)	-	-	-	-	-	-	
13.6003.8030	Machinery & Equipment	-	-	-	-	-	-	-	
CARES Subtotal:		185,094.95	-	-	-	-	-	-	
Special Revenue Fund - MOA SOA DHSS COVID-19 EOC									
13.6004.1101	Salaries - COVID 19 Mitigation	2,814.49	-	-	-	-	-	-	
13.6004.1201	Salaries - Overtime	10,373.38	-	-	-	-	-	-	
13.6004.1421	Health Insurance	4,538.66	-	-	-	-	-	-	
13.6004.1431	Life Insurance	20.46	-	-	-	-	-	-	
13.6004.1441	FICA/Medicare	1,005.20	-	-	-	-	-	-	
13.6004.1451	ESC	312.55	-	-	-	-	-	-	
13.6004.1461	PERS	2,861.72	-	-	-	-	-	-	
13.6004.1471	Workers' Comp Insurance	42.73	-	-	-	-	-	-	
13.6004.1940	Advertising	18,067.60	-	-	-	-	-	-	
13.6004.2071	Supplies: PPE	19,190.42	-	-	-	-	-	-	
13.6004.5000	Health Equity	23,643.83	-	-	-	-	-	-	
13.6004.7020	Utilities - Airport Tent	29,619.22	-	-	-	-	-	-	
13.6004.8030	Equipment	24,698.85	68,549.87	103,317.00	-	-	-	-	
MOA SOA DHSS Subtotal:		137,189.11	68,549.87	103,317.00	-	-	-	-	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund - American Rescue Plan Act: ARPA									
13.6005.3000	Housing Support		200,000.00	-	-	-	-	-	
ARPA Subtotal:		-	200,000.00	-	-	-	-	-	
Transfers Out									
13.6888.8820	Transfers Out - Other Funds	85,360.71	214,639.29	-	-	-	100,000.00	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
Transfers Out Subtotal:		85,360.71	214,639.29	-	-	-	100,000.00	-	
Total SRF Expense:		546,136.32	1,585,592.71	865,689.03	606,343.44	1,313,106.50	1,718,094.58	3,453,969.46	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes _____
No _____
Abstain _____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-05****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 City of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$682,370.81** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th Day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER,
City Clerk

FY2026 Proposed Budget Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-04 F25 Approved Budget	O-25-03-04 F25 Approved Amended Budget	O-25-06-05 F26 Proposed Budget	Budget Notes
CPF Revenue									
14.3010.0001	Nome Eskimo Mtnc Roads	50,000.00	-	-	-	-	-		
14.3011.0008	HUD Grant Award			126,951.51	95,656.30	500,000.00	473,048.49	100,000.00	Grant Reimbursement
14.3011.0009	HUD 3D Housing Grant Match			298,449.35	129,545.55		300,000.00	100,000.00	
14.3406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	387.50	20,300.50	-	-	38,496.00	38,496.00	38,496.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replcmnt Program	20,175.07	-	-	-	-	-	-	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	188,695.26	152,597.35	31,761.31	1,130,292.91	1,141,485.02	1,130,292.91	-	
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	25,000.00	-	25,000.00	-	
14.3888.8812	Transfer in - Net PWR Rev %		97,490.42	70,831.46	-	93,874.81	93,874.81	93,874.81	GF Transfer - Assign General Interest to CAT 160M
14.3888.8815	Transfer In - Net Ambulance Revenue %	-	34,993.11	-	-	-	-	-	
14.3888.8818	Transfer In - Vehicle Replacement Fund	33,316.83	288,945.14	159,604.17	-	188,900.00	309,538.22	105,000.00	EMS multi purpose hose truck \$105k;
14.3888.8820	Transfer In - Other Funds	85,360.71	14,639.29	-	-	-	-	-	
14.3888.8830	Transfer In - General Fund	44,754.76	309,827.46	375,585.09	-	681,471.98	708,482.63	245,000.00	Transfer from General Fund
14.3999.9999	Fund Balance Appropriation						168,321.88	-	
	Total CPF Revenue:	422,690.13	918,793.27	1,063,182.89	1,380,494.76	2,644,227.81	3,247,054.94	682,370.81	
CPF Expense									
14.6011.0001	Nome Eskimo Mtnc Roads	50,000.00	-	-	-	-	-		
14.6011.0008	HUD Grant Award			126,951.51	202,403.07	500,000.00	473,048.49	100,000.00	3D Housing Grant Funding \$600,000, City In Kind \$250,000
14.6011.0009	HUD Grant Award - MATCH			302,068.05	131,676.44		300,000.00	100,000.00	
14.6406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
NPS 18 Plex									
14.6501.1820	NPS 18 Plex - Engineering	387.50	20,300.50	-	-	38,496.00	38,496.00	38,496.00	Bristol Task Order #44 - Contract Amt
14.6501.2071	NPS 18 Plex - Operating	-	-	-	-	-	-	-	
14.6501.7020	NPS 18 Plex - Utilities	404.34	176.47	-	-	-	-	-	
14.6501.8010	NPS 18 Plex - Land/Buildings	-	4,135.00	-	-	-	-	-	
Vehicle Replacement Program									
14.6601.0001	Vehicle Purchase - Police	53,491.90	128,980.06	159,604.17	162,810.57	60,000.00	167,486.00	-	
14.6601.0002	Vehicle Purchase - PWKS		110,027.00	-	-	48,900.00	-	-	
14.6601.0003	Vehicle Purchase - EMS	-	-	-	-	80,000.00	80,000.00	105,000.00	MultiPurposeHoseTruck \$90,000\$15k Ship
14.6601.0004	Vehicle Purchase - Admin	-	49,938.08	-	62,052.22		62,052.22	150,000.00	Placeholder for balancing purposes
14.6601.0005	Vehicle Purchase - Ambulance			-	-		-	-	
CPF Expense Continued:									
14.6701.0001	MCC Heat & Vent Upgrades	1,848.69	-	-	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	188,695.26	152,597.35	21,356.14	-	-	-	-	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	31,761.31	1,476,366.36	1,470,957.00	1,529,108.00	-	
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0006	Ice Rink Design & Construction	-	-	-	-	-	-	-	
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	3,010.77	-	-	-	-	

FY2026 Proposed Budget Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-04 F25 Approved Budget	O-25-03-04 F25 Approved Amended Budget	O-25-06-05 F26 Proposed Budget	Budget Notes
14.6701.0012	Morgue Upgrades	-	-	-	-	-	-	-	
14.6701.0013	Police Camera Upgrades	-	86,857.00	-	-	-	-	-	
14.6701.0014	Equip Purchase - Public Works	-	27,609.17	167,710.80	197,485.03	142,000.00	197,483.42	95,000.00	Hitachi EX-31 Excavator \$95,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	175,000.00	93,874.81	268,874.81	93,874.81	Cat 160M - Initial Payment \$175,000; Annual Payment \$93,874.81
14.6701.0016	NPD 911 & Radio Comm Sys Upgrd	-	42,637.53	32,274.00	-	-	-	-	
14.6701.0017	Camera Upgrades - Recreation Center			95,784.00	-	-	-	-	
14.6701.0018	OSJ Flooring			-	397.80	50,000.00	-	-	
14.6701.0019	Steadman Park			-	-	-	-	-	ADEC Requirement
14.6701.0020	Police Impound Storage			-	587.48	40,000.00	10,000.00	-	
14.6701.0021	NVFD Improvements			-	47,506.00	45,000.00	95,506.00	-	
14.6701.0022	Landfill Equipment			41,659.33	-	-	-	-	
14.6701.0023	NACTEC Upgrades			10,171.35	-	-	-	-	
14.6701.0024	Nome Recreation Center Upgrades			-	-	75,000.00	-	-	
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	25,000.00	-	
Total CPF Expense:		422,690.13	786,309.74	992,351.43	2,456,284.97	2,644,227.81	3,247,054.94	682,370.81	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-06****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of **\$500.00** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER,
City Clerk

FY2026 Proposed Budget School Renovation & Repairs		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-05 F25 Approved Budget	Budget Adjustment	O-25-03-05 F25 Approved Amended Budget	O-25-06-06 F26 Proposed Budget	Budget Notes
School Renovation & Repairs Revenue										
15.3393.0015	Contribution,School Roof Reimb	5,595.17	-	-	-	1,910,715.00	3,485,894.13	5,396,609.13	-	Nome Public Schools has taken over the accounting for the Roof project in order to directly report on their State grant. City auditors confirmed this is normal. The school will report the asset info to the City.
15.3393.2000	NSEDC Outside Entity Funding		100,000.00	-	-	-	-	-	-	
15.3888.8810	Transfers In - Debt Service	-	152,922.23	52,313.55	-	328,668.00	6,555.89	335,223.89	500.00	
15.3888.8820	Transfers In - Other Funds		200,000.00	-	-	-	100,000.00	100,000.00	-	
	Total SRR Revenue:	5,595.17	452,922.23	52,313.55	-	2,239,383.00	3,592,450.02	5,831,833.02	500.00	
School Renovation & Repairs Expense										
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-	-	-	-	
15.6222.1820	Engineering/Architectural Svcs	4,556.25	-	-	15,899.25	72,398.00	349,994.13	422,392.13	-	
15.6222.1870	Other Professional/Contract Sv	-	187.23	-	-	500.00	-	500.00	500.00	ADEC NES
15.6222.1940	Advertising	1,038.92	-	-	870.78	-	-	-	-	
15.6222.3031	Office Supplies	-	-	-	-	-	-	-	-	
15.6222.7000	Construction	-	-	-	-	1,838,317.00	3,135,900.00	4,974,217.00	-	
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	452,735.00	2,600.00	106,555.89	-	106,555.89	106,555.89	-	
15.6222.7003	NPS Special Projects	-	-	49,713.55	6,418.55	328,168.00	-	328,168.00	-	
15.6999.9999	Contingency	-	-	-	-	-	-	-	-	
	Total SRR Expense:	5,595.17	452,922.23	52,313.55	129,744.47	2,239,383.00	3,592,450.02	5,831,833.02	500.00	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-07****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 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 2026 City of Nome Port of Nome Fund Budget is hereby approved in the sum of **\$2,691,200** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER,
City Clerk

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Operating Fund Revenue									
Causeway Facility									
80.3111.2001	Causeway Dockage	99,217.71	75,113.48	127,827.57	68,556.75	125,000.00	90,000.00	120,000.00	
80.3111.2002	Causeway Wharfage - Dry	229,428.73	346,852.49	244,902.92	164,453.43	250,000.00	265,000.00	275,000.00	Increase in local/regional projects
80.3111.2003	Causeway Wharfage - Fuel	263,841.12	282,388.21	429,643.51	386,029.83	400,000.00	410,000.00	435,000.00	Increase in vessel demand for above
80.3111.2004	Causeway Wharfage - Gravel	662,389.98	248,790.09	520,240.97	5,849.17	425,000.00	40,000.00	425,000.00	Increase in export volumes
80.3111.2005	Causeway Storage Rental	4,002.35	14,996.74	3,028.56	4,410.86	18,000.00	9,000.00	15,000.00	
80.3111.2006	Causeway Utility Sales	9,688.43	7,183.43	13,697.82	7,603.03	20,000.00	12,000.00	15,000.00	
80.3111.2007	Causeway Misc Term Revenue	20,386.08	50,931.32	86,657.49	64,793.86	90,000.00	90,000.00	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	15,720.00	20,000.00	20,000.00	20,000.00	Aligned with projected ship traffic
80.3111.2073	Resale: Spill Supplies	-	-	-	-	2,000.00	2,000.00	2,000.00	
Total Causeway Facility:		1,288,954.40	1,032,300.26	1,434,166.84	717,416.93	1,350,000.00	938,000.00	1,397,000.00	
CPV Excise Tax									
80.3112.1001	CPV Excise Tax	-	11,155.00	5,565.00	-	5,000.00	5,000.00	5,000.00	
Harbor Facility									
80.3211.1001	Harbor Seasonal Dock Permit	138,146.71	230,676.94	134,680.74	15,570.56	140,000.00	140,000.00	140,000.00	Revenue records in month billed (June); Actual F25 rev will post in June 25
80.3211.2001	Harbor Dockage	51,951.05	76,528.92	102,621.15	123,796.87	85,000.00	140,000.00	135,000.00	
80.3211.2002	Harbor Wharfage - Dry	155,531.56	119,217.74	127,571.49	118,786.29	135,000.00	135,000.00	125,000.00	
80.3211.2003	Harbor Wharfage - Fuel	58,824.36	70,569.77	51,702.74	53,089.35	75,000.00	75,000.00	70,000.00	
80.3211.2004	Harbor Wharfage - Gravel	6,698.64	8,178.73	139,285.86	110,820.81	50,000.00	135,000.00	100,000.00	Increased export volumes
80.3211.2005	Harbor Storage Rental	52,362.20	69,284.57	34,675.86	52,678.67	65,000.00	65,000.00	65,000.00	
80.3211.2006	Harbor Utility Sales	5,948.29	8,164.90	15,079.92	11,147.64	7,500.00	15,000.00	13,500.00	
80.3211.2007	Harbor Misc Term Revenue	475.77	16,964.87	15,924.28	9,529.44	15,000.00	15,000.00	15,000.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	37,237.36	37,186.54	34,728.16	37,478.16	37,000.00	37,500.00	38,000.00	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3211.2010	Passenger & Facility Fees	-	3,321.50	18,085.00	5,227.50	20,000.00	12,000.00	20,000.00	Aligned with projected ship traffic
80.3211.2073	Resale: Spill Supplies	-	1,860.00	210.00	-	2,000.00	2,000.00	2,000.00	
Total Harbor Facility:		507,175.94	641,954.48	674,565.20	538,125.29	631,500.00	771,500.00	723,500.00	
Cape Nome Quarry									
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	-	
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	-	
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	-	
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	-	
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	-	
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	-	
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
Total Cape Nome Quarry:		-	-	-	-	-	-	-	
Industrial Park Facility									
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	238,915.33	270,916.83	304,109.45	261,835.48	300,000.00	300,000.00	310,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	188,359.38	181,681.09	102,838.96	68,479.40	140,000.00	125,000.00	140,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3411.2073	Resale: Spill Supplies	-	-	-	-	1,500.00	1,500.00	1,500.00	
Total Industrial Park Facility:		427,274.71	452,597.92	406,948.41	330,314.88	441,500.00	426,500.00	451,500.00	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Other Misc Revenue									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,031.06	717.07	761.98	-	1,000.00	1,000.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	-	-	-	-	50.00	50.00	-	
80.3511.0003	Credit Card Service Fees	-	-	-	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Apparel	1,077.60	1,473.78	946.05	1,315.76	2,000.00	2,000.00	2,000.00	
80.3511.0005	Other Port Revenue	7,469.04	32,301.73	35,568.30	326,656.06	35,000.00	132,000.00	35,000.00	
	Total Other Misc Revenue:	9,577.70	34,492.58	37,276.33	327,971.82	38,050.00	135,050.00	38,000.00	
Interest Earnings									
80.3611.2001	Interest Earnings Port Op	12,865.91	19,102.48	24,262.21	16,938.39	17,500.00	20,500.00	20,000.00	
80.3611.2002	Interest Earnings Causeway	1,624.15	4,458.10	4,773.05	3,394.16	4,000.00	4,000.00	4,000.00	
80.3611.2003	Investment Earnings	497.98	20,090.01	27,438.46	39,738.49	33,000.00	33,000.00	30,000.00	
80.3611.2004	Interest Earnings - Leases	27,793.30	26,580.98	22,215.74	-	26,600.00	22,200.00	22,200.00	GASB 87
	Total Interest Earnings:	42,781.34	70,231.57	78,689.46	60,071.04	81,100.00	79,700.00	76,200.00	
Contributions / Other									
80.3711.0001	StAK Employer On-Behalf PERS	(13,594.62)	(9,509.38)	5,469.38	-	-	-	-	
80.3711.0002	Other Contributions	-	-	-	-	-	-	-	
	Total Contributions Other:	(13,594.62)	(9,509.38)	5,469.38	-	-	-	-	
Events									
80.3811.0001	Conference Registration		72,540.63						
80.3811.0002	Sponsor Fee								
80.3811.0003	Exhibitor Fee								
80.3811.0004	Other								
	Total Events		72,540.63	-	-	-	-	-	
Transfers - Interfunds									
80.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	Total Transfers - Interfunds:	-	-	-	-	-	-	-	
	Total Revenue before Fund Balance:	2,262,169.47	2,305,763.06	2,642,680.62	1,973,899.96	2,547,150.00	2,355,750.00	2,691,200.00	
Fund Balance Appropriation									
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	-	-	-	
	Total Fund Balance Appropriation:	-	-	-	-	-	-	-	
	Total Port Operating Revenue	2,262,169.47	2,305,763.06	2,642,680.62	1,973,899.96	2,547,150.00	2,355,750.00	2,691,200.00	

FY2026 Proposed Budget Port Operating Fund	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Operating Fund Expense								
Causeway Facility								
80.6111.1101 Salaries - Causeway Maint	1,962.18	1,494.10	1,396.29	1,204.07	2,000.00	2,000.00	2,000.00	
80.6111.1102 Salaries - Causeway Operations	4,099.92	10,782.10	8,988.20	13,605.53	10,000.00	17,500.00	10,000.00	
80.6111.1103 Salaries - Causeway Admin	19,649.94	21,414.62	18,713.49	11,979.27	23,194.22	22,739.27	26,105.37	Finance Allocation Split between Cswy & Admin
80.6111.1411 Accrued Personal Leave - Cswy	3,346.10	6,285.12	5,423.88	2,240.12	2,048.36	2,048.36	7,125.70	
80.6111.1421 Health Insurance - Cswy	6,176.78	7,848.53	7,566.51	4,926.95	8,754.06	8,754.06	10,669.50	
80.6111.1431 Life Insurance - Cswy	39.59	187.69	94.74	41.74	64.47	64.47	76.21	
80.6111.1441 FICA/Medicare - Cswy	1,996.86	2,577.42	2,225.92	2,049.39	2,692.36	3,231.30	2,915.06	
80.6111.1451 ESC - Causeway	157.60	289.04	450.92	-	834.10	1,001.07	903.10	
80.6111.1461 PERS - Cswy	7,299.21	(1,779.36)	6,457.45	5,835.18	7,742.73	9,292.64	8,383.18	
80.6111.1471 Workers' Comp Ins - Cswy	419.13	1,840.45	1,437.31	731.63	774.90	774.90	825.13	
80.6111.1481 Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520 Vehicle/Boat Insurance	578.00	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	34,236.50	37,013.84	38,366.02	42,006.75	44,120.92	42,006.75	42,006.75	
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	14,725.47	16,297.55	20,498.25	25,500.00	24,500.00	24,500.00	27,500.00	Base Fee % \$19000, \$8500 State Grant Compliance
80.6111.1820 Engineering/Architectural Svcs	(4,979.95)	8,600.00	815.50	896.25	30,000.00	20,000.00	30,000.00	Placeholder for unexpected in-house
80.6111.1830 Legal Services	-	-	-	-	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	15,567.32	5,874.50	900.00	24,144.00	25,000.00	25,000.00	25,000.00	Dredge dock berthing areas
80.6111.2010 Communications	-	-	-	-	-	-	-	
80.6111.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040 Uniform/Clothing	128.39	667.49	706.53	546.27	2,000.00	2,000.00	2,000.00	PPE, Hi-Vis Vests, Particulate Masks + Spill Response
80.6111.2071 Operating Supplies	2,428.70	169.00	1,971.36	709.50	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	
80.6111.4010 Gas & Oil Supplies	-	-	-	-	500.00	500.00	500.00	
80.6111.4020 Boat/Hvy Eq Parts & Supply	77.84	-	24,561.30	-	500.00	500.00	500.00	
80.6111.4030 Boat/Hvy Eq Maintenance	-	-	1,875.00	-	5,000.00	5,000.00	5,000.00	Guardian deck winch replacement / Annual Svcs
80.6111.4040 Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050 Small Tools & Equipment	300.00	1,131.73	1,938.67	1,615.04	2,000.00	2,000.00	2,000.00	Wire Wheels, Scrapers, Misc for Cswy BullRail Coatings
80.6111.4060 Tools & Eq Repair & Maint	2,482.42	141.00	-	-	2,000.00	2,000.00	2,000.00	
80.6111.4080 Road Maintenance Materials	-	15,708.33	-	45,580.00	25,000.00	47,000.00	40,000.00	Road Material Stock Pile depleted
80.6111.4090 Docks & Foundations	-	-	-	-	25,000.00	25,000.00	25,000.00	
80.6111.4100 Fuel Lines Maintenance	3,711.17	10,445.85	59,905.80	17,791.09	40,200.00	40,200.00	55,000.00	Hydrotect \$24k, API \$24k, CP Test \$6,700, 50/50 w/IP
80.6111.7005 Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010 Bldg Maint Materials & Supply	-	-	726.20	-	2,500.00	2,500.00	2,500.00	
80.6111.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,741.90	3,808.22	2,813.31	2,140.83	3,000.00	3,000.00	3,000.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,750.00	1,050.00	2,005.00	1,580.00	1,400.00	1,400.00	1,750.00	\$350 ea x 5 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,802.77	5,122.21	2,604.25	2,752.72	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	142,539.93	136,532.49	145,466.12	143,910.39	144,000.00	144,000.00	144,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	-	-	-	-	15,000.00	30,000.00	-	
Total Causeway Facility:		265,289.93	296,007.99	358,486.02	352,364.72	481,404.12	508,090.82	508,338.00	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
CPV Operating & Maintenance									
80.6112.1101	Salaries - Operations	-	-	-	-	-	-	-	
80.6112.1102	Salaries - Maintenance	-	-	-	-	-	-	-	
80.6112.1103	Salaries - Admin	-	-	-	-	-	-	-	
80.6112.1411	Accrued Annual Leave	-	-	-	-	-	-	-	
80.6112.1421	Health Insurance	-	-	-	-	-	-	-	
80.6112.1431	Life Insurance	-	-	-	-	-	-	-	
80.6112.1441	FICA/Medicare	-	-	-	-	-	-	-	
80.6112.1461	PERS	-	-	-	-	-	-	-	
80.6112.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
80.6112.1820	Engineering	-	-	-	-	-	-	-	
80.6112.1870	Professional Services	-	-	-	-	-	-	-	
80.6112.2071	Operating Supplies	-	4,830.61	-	-	5,000.00	5,000.00	5,000.00	
80.6112.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6112.7010	Materials & Supplies	-	-	-	-	-	-	-	
Total CPV Op & Mtnc:		-	4,830.61	-	-	5,000.00	5,000.00	5,000.00	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Harbor Facility									
80.6211.1101	Salaries - Harbor	3,050.37	732.79	4,037.17	1,843.06	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	570.42	96.05	583.92	-	935.00	935.00	1,000.00	
80.6211.1421	Health Insurance - Harbor	804.50	149.53	1,435.28	184.89	1,349.44	1,349.44	1,435.00	
80.6211.1431	Life Insurance - Harbor	1.45	0.36	3.10	3.39	8.30	8.30	8.30	
80.6211.1441	FICA/Medicare - Harbor	233.32	56.07	308.83	140.99	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	72.30	12.17	74.00	-	118.50	118.50	118.50	
80.6211.1461	PERS - Harbor	903.44	(51.43)	705.22	405.45	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	170.44	372.84	445.32	302.50	302.50	302.50	315.50	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	578.00	578.00	578.00	578.00	635.80	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	24,036.50	26,735.86	27,911.03	29,901.75	32,097.68	29,901.75	29,901.75	
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	1,938.25	2,112.50	166.75	8,194.00	20,000.00	12,500.00	20,000.00	Placeholder for unexpected in-house
80.6211.1870	Other Professional/Contract Sv	9,231.29	10,452.32	13,824.75	1,300.00	25,000.00	15,000.00	35,000.00	Survey of berthing areas, potential dredging, camera repairs
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	95.62	1,715.15	499.48	610.40	2,200.00	2,200.00	2,200.00	PPE: Gloves, Safety Glasses, Particulate Masks
80.6211.2071	Operating Supplies	2,054.62	485.49	1,604.72	814.31	1,500.00	1,500.00	1,500.00	Misc Fittings/hardware
80.6211.2073	Resale: Spill Supplies	-	15,424.58	18,519.37	-	20,000.00	20,000.00	15,000.00	Boom, Pads, Sweeps - none purchased in F25
80.6211.4010	Gas & Oil Supplies	-	-	272.00	-	250.00	250.00	250.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	77.84	-	25,129.44	-	1,000.00	1,000.00	2,000.00	Guardian - misc fittings and parts for deck winch and generator
80.6211.4030	Boat/Hvy Eq Maintenance	-	-	1,875.00	-	2,000.00	2,000.00	2,000.00	Guardian Annual service and new motor check up. 50/50 Cswy
80.6211.4040	Vehicle/Boat Regis & Permits	-	-	10.00	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	300.00	141.00	1,563.65	1,557.32	2,500.00	2,500.00	2,500.00	Misc tools new socket sets, Impact Drill, large pelican hook 200lbsor Floats Repair
80.6211.4080	Road Maintenance Materials	-	15,708.33	-	19,790.00	20,000.00	20,000.00	25,000.00	Facility surfacing material for docks, laydown areas and container row
80.6211.4090	Docks & Foundations	-	-	8,980.15	-	15,000.00	15,000.00	15,000.00	
80.6211.4100	Fuel Lines Maintenance	-	-	-	-	1,500.00	1,500.00	-	Headers/pipeline not in use
80.6211.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6211.7010	Bldg Maint Materials & Supply	1,769.50	2,487.75	141.96	1,194.06	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	5,159.87	6,782.83	5,037.36	4,340.76	6,500.00	6,500.00	6,500.00	
80.6211.7022	Utilities - Water Meter	3,390.16	3,433.56	3,438.52	2,706.92	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	2,643.04	2,293.04	3,668.04	2,249.78	4,000.00	4,000.00	4,000.00	
80.6211.7024	Utilities - Garbage	5,827.09	9,529.99	3,786.05	6,321.16	7,500.00	9,481.74	7,500.00	
80.6211.7025	Utilities - Heat	1,894.37	3,486.54	2,769.31	2,468.29	3,000.00	3,000.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	16,984.20	16,984.20	14,861.18	-	16,276.53	16,276.53	16,276.53	Based on 11.5 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Harbor Facility:		81,786.59	119,719.52	142,229.60	84,907.03	198,666.25	180,894.26	206,076.08	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Cape Nome Facility									
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-	-	
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-	-	
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-	-	
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-	-	
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-	-	
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-	-	
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-	-	
80.6311.1820	Engineering/Architectural Svcs	-	-	9,738.25	8,261.75	10,000.00	13,000.00	10,000.00	Expansion of Tidelands Lease
80.6311.1830	Legal Services	-	-	-	-	2,000.00	-	2,000.00	
80.6311.1870	Other Professional/Contract Sv	-	-	-	22,008.71	10,000.00	25,010.00	10,000.00	Potential Survey
80.6311.1940	Advertising	-	-	-	-	-	-	-	
80.6311.2010	Communications	-	-	-	-	-	-	-	
80.6311.7520	Depreciation	-	-	-	-	-	-	-	
80.6311.8020	Building/Grounds Improvements	-	-	-	-	-	-	-	
Total Cape Nome Facility:		-	-	9,738.25	30,270.46	22,000.00	38,010.00	22,000.00	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Industrial Park Facility									
80.6411.1101	Salaries - Industrial Park	826.62	1,739.88	6,298.94	2,730.56	2,500.00	5,000.00	2,500.00	
80.6411.1411	Accrued Personal Leave - IP	154.57	-	1,330.58	-	467.50	935.00	500.00	
80.6411.1421	Health Insurance - IP	418.66	-	3,037.04	554.43	626.01	1,252.02	717.50	
80.6411.1431	Life Insurance - IP	2.53	-	15.16	7.48	4.42	8.84	8.84	
80.6411.1441	FICA/Medicare - IP	63.26	133.10	481.86	208.87	191.25	382.50	191.25	
80.6411.1451	ESC - Industrial Park	19.59	-	168.64	-	59.25	118.50	59.25	
80.6411.1461	PERS - IP	244.86	(130.19)	1,427.06	600.71	550.00	1,100.00	550.00	
80.6411.1471	Workers' Comp Ins - IP	42.77	104.40	555.95	151.25	151.25	302.50	157.75	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	1,460.00	1,889.00	2,580.00	2,939.00	2,939.00	2,939.00	2,939.00	
80.6411.1820	Engineering/Architectural Svcs	18,772.50	5,945.00	433.00	500.00	25,000.00	10,000.00	25,000.00	Placeholder for evolving TBS development
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	31,447.50	250.00	3,257.50	12,855.00	20,000.00	15,000.00	65,000.00	Surveys/ sampling \$20,000, AFS Cameras \$5,000, Dugong Removal \$40,000
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	285.72	-	94.32	50.00	500.00	500.00	500.00	Misc fittings/hardware
80.6411.2073	Resale: Spill Supplies	-	1,928.08	-	-	2,500.00	-	2,000.00	Boom, Pads, Sweeps
80.6411.4050	Small Tools & Equipment	299.99	141.00	16.50	747.93	1,000.00	1,000.00	1,000.00	Misc tools and supplies
80.6411.4080	Road Maintenance Materials	-	15,708.34	1,800.00	21,190.00	16,000.00	22,000.00	25,000.00	Facility surfacing material for docks, laydown areas and container row
80.6411.4100	Fuel Lines Maintenance	2,944.00	10,445.85	59,905.80	16,910.50	40,200.00	40,200.00	55,000.00	Hydrotest \$24k, API \$24k, CP Test \$6,700, 50/50 w/IP
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	111.01	57.80	13.50	1,707.37	500.00	2,500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	4,734.30	5,744.96	4,484.99	3,272.19	5,000.00	5,000.00	5,000.00	
80.6411.7023	Utilities - Sewer	1,750.00	1,400.00	2,005.00	1,580.00	1,400.00	2,000.00	1,750.00	
80.6411.7520	Depreciation	-	-	-	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	49,783.20	49,765.20	43,544.55	-	47,691.65	47,691.65	47,691.65	Based on 11.5 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	-	-	-	-	15,000.00	15,000.00	15,000.00	
	Total Industrial Park Facility:	113,361.08	95,122.42	131,450.39	66,005.29	182,280.33	172,930.01	251,065.24	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Admin Office									
80.6711.1101	Salaries - Port Admin	78,024.40	85,647.55	68,446.02	55,050.70	120,000.00	85,050.70	125,280.00	1 Port Director/Project Manager
80.6711.1102	Salaries - Port Staff	226,172.83	272,598.68	264,841.92	222,177.73	308,272.50	291,985.30	306,813.41	1 Hrbmrstr 12mo, 1 HM Asst 6 mo, 1 FT Acctg Tech III 85/15 FIN, 1 Temp Dockwatch, (20% Shared Cost with Finance not including shared positions, 12% IT)
80.6711.1201	Salaries - Overtime	8,939.88	10,507.71	10,856.98	5,601.46	7,500.00	8,500.00	7,500.00	
80.6711.1301	Stipends - Port Commission	3,280.00	3,360.00	2,520.00	2,520.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	4,399.03	7,987.32	59,134.34	7,983.01	11,605.88	11,605.88	16,572.54	
80.6711.1421	Health Insurance - Port Adm	48,433.84	52,713.57	55,598.47	38,420.64	93,559.00	54,186.91	66,228.62	
80.6711.1431	Life Insurance - Port Adm	364.62	626.74	492.33	272.22	675.35	377.13	568.21	
80.6711.1441	FICA/Medicare - Port Adm	23,963.77	28,153.69	30,474.45	21,866.82	33,336.60	29,493.50	33,628.90	
80.6711.1451	ESC - Port Admin	-	(144.43)	235.45	-	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	81,414.13	(80,063.24)	72,612.57	47,298.34	89,287.05	62,261.25	61,209.69	
80.6711.1471	Workers' Comp Ins - Port Adm	4,940.54	10,434.42	9,523.28	8,734.47	9,009.74	9,009.74	9,016.01	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	2,447.00	2,641.00	3,225.94	5,092.19	4,132.00	5,092.13	5,330.00	2012 GMC Sierra, 2014 F250 Crew Cab, 2013 Ford Explorer, NEW 2023 FLATBED
80.6711.1530	Property/Building Insurance	647.00	800.00	1,068.00	1,216.00	1,216.00	1,216.00	1,216.00	
80.6711.1810	Audit/Accounting	14,725.47	20,297.53	20,498.25	19,129.82	18,000.00	18,000.00	19,000.00	Base Fee % 17125 + GASB 87 & 96
80.6711.1820	Engineering/Architectural Svcs	-	1,754.00	1,000.00	1,000.00	30,000.00	15,000.00	30,000.00	Placeholder for non-grant funded development
80.6711.1830	Legal Services	5,914.50	17,235.39	50,252.77	12,179.50	50,000.00	25,000.00	50,000.00	Placeholder for onshore P3 agreements
80.6711.1850	Lobbying	115,011.91	124,894.00	109,137.50	112,350.00	108,750.00	112,350.00	108,750.00	LCIA \$63,750 / WWS \$48,600
80.6711.1870	Other Professional/Contract Sv	44,315.64	35,166.23	149,831.16	166,200.81	225,000.00	185,000.00	150,000.00	12% GCS IT Managed Svcs \$15355, Canon \$1364, Caselle \$8360, GCSIT, Arctic Fire & Security, Grant Writing/P3 Support \$25000, Development Svcs, Investigate cost for Office Public Restroom \$15000
80.6711.1940	Advertising	1,961.80	1,833.20	9,123.23	2,794.80	1,000.00	3,000.00	3,000.00	
80.6711.1950	Buildings/Land Rental	4,441.00	9,604.23	12,047.16	-	11,700.00	-	12,000.00	
80.6711.2010	Communications	3,445.05	3,025.99	3,632.49	2,172.22	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	1,286.90	8,651.41	6,035.24	5,630.98	7,500.00	7,500.00	7,500.00	New tablet for field notes, construction reports, daily log
80.6711.2020	Dues & Memberships	185.00	318.99	459.50	985.00	635.00	635.00	1,200.00	
80.6711.2030	Travel, Training & Related Cost	12,060.55	16,152.26	7,592.42	7,070.77	16,500.00	16,500.00	20,000.00	increased costs in travel
80.6711.2070	Office Supplies	906.03	1,410.02	5,496.99	2,606.26	1,800.00	3,000.00	2,000.00	
80.6711.2071	Operating Supplies	3,994.53	7,385.91	15,657.80	3,622.20	2,500.00	3,500.00	3,000.00	
80.6711.2073	Resale Supplies	3,287.66	5,639.54	7,642.05	-	8,000.00	8,000.00	8,000.00	Apparel for resale. None purchased in F25
80.6711.3010	Sponsorship/Donation/Contrib	10,500.00	-	-	1,119.00	2,500.00	2,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	4,896.45	9,406.95	9,499.10	9,005.06	8,000.00	10,000.00	10,000.00	
80.6711.4020	Vehicle Parts & Supply	1,545.31	3,101.97	7,337.13	3,255.11	5,000.00	5,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	-	-	-	2,298.97	1,000.00	3,000.00	2,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	40.00	10.00	10.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	1,600.00	1,103.45	3,251.05	719.40	15,000.00	15,000.00	5,000.00	Upgrade/Renovate Port Office Bathroom to be more public friendly; Repair PD Office roof
80.6711.7011	Janitorial Services & Supplies	2,000.67	8.96	220.37	310.14	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	-	-	173.33	-	300.00	300.00	300.00	
80.6711.7550	Bad Debt	22,527.47	(7,309.65)	14,135.74	-	5,000.00	5,000.00	5,000.00	
80.6711.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Port Admin Office:		737,673.03	654,862.39	1,012,063.03	768,693.62	1,205,289.12	1,005,573.54	1,086,123.38	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Events - AAHPA Conference September 2022									
80.6811.1101	Salaries - Events		-	-	-	-	-	-	
80.6811.1105	Salaries - Temporary		-	-	-	-	-	-	
80.6811.1201	Salaries - Overtime		-	-	-	-	-	-	
80.6811.1421	Health Insurance - Events		-	-	-	-	-	-	
80.6811.1431	Life Insurance - Events		-	-	-	-	-	-	
80.6811.1441	FICA/Medicare - Events		-	-	-	-	-	-	
80.6811.1461	PERS - Events		-	-	-	-	-	-	
80.6811.1471	Worker's Comp - Events		-	-	-	-	-	-	
80.6811.1870	Professional Services		6,260.00	-	-	-	-	-	
80.6811.1940	Advertising		-	-	-	-	-	-	
80.6811.2071	Operating Supplies		17,831.64	-	-	-	-	-	
80.6811.2078	Program Supplies		41,637.71	-	-	-	-	-	
80.6811.2080	Logistics		-	-	-	-	-	-	
80.6811.2085	Sponsor Expenses		5,145.68	-	-	-	-	-	
80.6811.2088	Sponsor Expenses -Scholarships		1,665.60	-	-	-	-	-	
	Total Events:	-	72,540.63	-	-	-	-	-	
	Total Expense before Transfers	1,198,110.63	1,243,083.56	1,653,967.29	1,302,241.12	2,094,639.82	1,910,498.63	2,078,602.70	
Transfers - Interfunds									
80.6888.8820	Transfers Out - Other Funds	2,539,227.79	566,851.93	988,713.33	-	452,510.18	445,251.37	612,597.30	Transfer to CPF for Non Grant Projects \$344,000 / Transfer Revenue Surplus to Capital Projects Fund \$268,597
Contribution to Fund Balance									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	Total Port Operating Expense	3,737,338.42	1,809,935.49	2,642,680.62	1,302,241.12	2,547,150.00	2,355,750.00	2,691,200.00	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes _____
No _____
Abstain _____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-08****AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2026 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 2026 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$14,788,396.30** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER,
City Clerk

FY2026 Proposed Budget Port Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-07 F25 Approved Budget	O-25-03-07 F25 Proposed Amended Budget	O-25-06-08 F26 Proposed Budget	Budget Notes
Port Grants & Awards - Revenue									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	0.08	-	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW Disaster Assist	-	-	412,049.25	510,433.65	5,148,500.00	2,816,191.75	3,685,799.00	FEMA Public Assistance Program
85.3811.0020	17-DC-005 Arctic DDP Design	29,443.69	-	-	-	-	-	-	
85.3811.0021	19-DC-008 Support Design ADDP	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	66,117,855.00	66,117,855.00	66,117,855.00	-	
85.3811.0026	23-DC-006 Deep Draft Port	-	1,781,861.96	309,261.75	12,270,303.37	22,500,000.00	22,908,876.29	10,400,000.00	State Grant Funds
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	97,370.67	-	-	-	-	-	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	1,686,409.97	148,198.45	-	-	-	-	-	
85.3811.9000	Port Security Grant	-	-	-	-	90,000.00	-	90,000.00	VHF Radio Equipment - Funding Application Submitted
							-	-	
85.3888.8820	Transfers In - Other Funds	2,539,227.79	566,851.93	988,713.33	-	452,510.18	445,251.37	612,597.30	Transfer IN for Non Grant Projects \$212,500/ Transfer In Concept Design \$131,500 T/L, Transfer Port Op Revenue Surplus to Capital Projects Fund \$268,597
	Total Port Grants & Awards Rev:	5,187,151.62	2,706,750.24	85,892,169.33	78,898,592.02	94,308,865.18	92,288,174.41	14,788,396.30	
Port Grants & Awards - Expense									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome	-	51,427.50	251,805.50	7,761,149.40	4,251,000.00	2,000,000.00	2,500,000.00	Engineering/Construction Budget split across Mar-Nov 25 (OAD Funded for \$9,353,557)
85.6811.1203	DR-4672-AK PW Cswy Road + 3Docks	-	-	415.50	-	637,500.00	360,000.00	1,175,799.00	Project Under Review (OAD Funded for \$1,272,899)
85.6811.1205	DR-4672-AK PW Inner Harbor	-	-	11,748.35	446,191.75	250,000.00	446,191.75	-	Project Closed out & Reimbursed in F25
85.6811.1207	FEMA - CAT Z	-	10,000.00	11,482.45	7,111.21	10,000.00	10,000.00	10,000.00	
85.6811.1209	DR-4672-AK PW Cswy Utilities	-	-	-	-	-	-	-	
85.6811.1421	Health Insurance - Port Grants	-	-	-	-	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	-	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	355.71	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	-	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	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	29,443.69	-	-	-	-	-	-	
85.6811.2250	ADDP - Port Contribution	5,470.23	-	-	-	-	-	-	
85.6811.2300	19DC008 Hbr CAP107 FeasStudy	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	66,117,855.00	66,117,855.00	66,117,855.00	-	

FY2026 Proposed Budget Port Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-07 F25 Approved Budget	O-25-03-07 F25 Proposed Amended Budget	O-25-06-08 F26 Proposed Budget	Budget Notes
85.6811.2600	23-DC-006 Deep Draft Port	-	1,781,861.96	294,180.30	12,381,758.22	22,500,000.00	22,908,876.29	10,400,000.00	LSF Bid Questions/Constr Coordination, Mgmt. & Inspections
85.6811.2601	23-DC-006 DDP PED/WIK	-	-	8,598.21	-	-	-	-	
85.6811.2602	23-DC-006 DDP LERRDS	-	-	6,483.24	-	-	-	-	
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	-	-	-	-	-	-	-	
85.6811.6505	MARAD PIDP Pre-Award	-	-	1,875.75	10,315.88	-	13,000.00	15,000.00	Pre-award material procurement/eng support
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	2,315,870.70	33,573.09	-	-	-	-	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	97,370.67	-	-	-	-	-	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	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	-	-	-	-	2,000.00	2,000.00	2,500.00	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 F28/F29
85.6811.8009	WestGold Dock Emergency Repair	-	-	-	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	-	-	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes	110,000.26	-	-	-	-	-	-	
85.6811.8012	Fish Dock - Replace Anodes	56,633.30	-	-	-	-	-	-	
85.6811.8013	IP Fuel Line Repairs	-	-	-	-	-	-	65,000.00	Petro Pipelines x3 - Repair & Inspect
85.6811.8014	Cswy Mid & WG Dock Repairs	-	-	-	-	-	-	-	
85.6811.8015	High Mast Lights	-	50,330.42	-	13,624.24	30,000.00	30,000.00	-	
85.6811.8016	Thornbush IP - Development	115.60	176,975.00	-	-	100,000.00	50,000.00	100,000.00	Equipment rental/material purchase for partial development
85.6811.8017	Travel Lift Concept/Planning	-	-	-	-	-	-	131,500.00	
85.6811.9000	Port Security Grant	-	-	-	-	130,000.00	-	120,000.00	Grant Placeholder, \$30k Match est.
85.6811.9010	Facility Inspections	-	-	-	176,724.00	176,878.00	176,878.00	-	PND 5 Year Facility Inspections
85.6811.9500	Vehicle Purchase	-	-	73,621.66	48,397.22	50,000.00	48,397.22	-	
85.6888.8820	Transfers Out - Other Funds	-	-	96,652.40	-	-	-	-	
85.6999.9999	Contribution to Fund Balance	-	-	-	-	53,632.18	124,976.15	268,597.30	Savings for Future Capital Needs
Total Port Grants & Awards Exp:		5,187,151.54	2,642,839.16	84,939,008.36	86,963,482.63	94,308,865.18	92,288,174.41	14,788,396.30	

Presented By:
Utility Superintendent

Action Taken:
Yes____
No____
Abstain____

**CITY OF NOME, ALASKA
RESOLUTION NO. R-25-05-03**

**A RESOLUTION AUTHORIZING APPLICATION, APPROVAL & ACCEPTANCE OF A LOAN FROM
THE ALASKA DEPARTMENT OF ENVIRONMENTAL CONSERVATION ALASKA CLEAN WATER
FUND TO PROVIDE LOAN FINANCING FOR EQUIPMENT PURCHASE**

WHEREAS, pursuant to Section 15.10.030(b) of the Nome Code of Ordinances, the Utility Board is charged with the responsibility of making recommendations thereon for the efficient operation of the water and sewer systems; and, as part of fulfilling this duty, the acquisition of specialized equipment, including a VAC truck and Utility Truck, are essential to maintaining and repairing the infrastructure required for these services; and

WHEREAS, the Utility Board determined application should be submitted to the Alaska Department of Environmental Conservation (ADEC) Alaska Clean Water Fund (ACWF) Program to finance equipment purchase, specifically a new VAC truck (\$400,000) and Water/Wastewater Utility Truck (\$32,500); and

WHEREAS, the ADEC's ACWF program currently offers terms up to 30 years with no prepayment penalties to provide low interest financing (currently 2.1%) to communities for water system.

NOW, THEREFORE BE IT RESOLVED that the Nome Common Council authorizes the application, approval and acceptance of an ADEC Alaska Clean Water Fund Loan for the equipment purchases with the loan amount of \$432,500, and authorizes the Utility Manager as Chief Operating Officer of the Utility to execute any and all documents that may be required by ADEC to reflect the indebtedness, the terms of its repayment, and any security thereof, including but not limited to an agreement for the loan and a promissory note.

APPROVED and SIGNED this 27th day of May, 2025

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk



NOME JOINT UTILITY SYSTEM

Nome Joint Utility Board


RESOLUTION 25-02

A RESOLUTION REQUESTING THE NOME COMMON COUNCIL APPROVE & ACCEPT A LOAN FROM THE ALASKA DEPT. OF ENVIRONMENTAL CONSERVATION ALASKA CLEAN WATER FUND (ACWF) PROGRAM TO PROVIDE LOAN FINANCING FOR EQUIPMENT PURCHASE


- WHEREAS, The Utility Board determined applications should be submitted to the Alaska Department of Environmental Conservation's (ADEC) Revolving Loan Fund Program in the amount of \$432,500 to finance equipment purchase, specifically a new VAC truck (\$400,000) and Water/Wastewater Utility Truck (\$32,500); and,
- WHEREAS, The ADEC Alaska Clean Water Fund loan program offers terms up to 30 years with no prepayment penalties to provide low interest rate (currently 2.1%) financing to communities for water and sewer systems; and,
- WHEREAS, NJUS requested a loan through ADEC's questionnaire process to help fund the new equipment project.

NOW, THEREFORE, BE IT RESOLVED that the Nome Joint Utility Board requests the Nome Common Council approve and authorize acceptance of a loan for \$432,500 through the ADEC Clean Water Loan Fund Program for Equipment Purchase, and authorize the Utility Manager as Chief Operating Officer of the Utility to execute any and all documents that may be required by ADEC to reflect the indebtedness, the terms of its repayment, and security thereof, including but not limited to an agreement for the loan and a promissory note.

APPROVED and SIGNED this 20th day of May, 2025.


 Carl Emmons, Chairman
 NOME JOINT UTILITY BOARD

ATTEST:


 David Barron, Secretary
 NOME JOINT UTILITY BOARD
 Pat Knodel



NOME JOINT UTILITY SYSTEM

ADEC LOAN AMENDMENT REQUEST: Equipment Purchase Project

In May of 2025, the NJUS Board passed resolutions R-25-02 & R-25-03 seeking the Nome Common Council's approval to accept funding from the Alaska Drinking Water (ADWF) and wastewater (ACWF) loans to pursue the Equipment Purchase project, specifically a new VAC Truck and Utility Crew Truck.

Pursuant to Section 15.10.030(b) of the Nome Code of Ordinances, the Utility Board is charged with the responsibility of making recommendations thereon for the efficient operation of the water and sewer systems; and, as part of fulfilling this duty, the acquisition of specialized equipment, including a VAC truck and Utility Truck, are essential to maintaining and repairing the infrastructure required for these services

The purpose of this communication is to advance that effort.

The initial loan amount was requested through the State of Alaska's questionnaire portal before a true quote was provided, indicating that NJUS would not seek the full requested loan amount as indicated below:

Loan Number	Authorized Loan Amount	Quotes less Incidentals
ADWF 0050	\$ 432,500	\$ 326,115
ACWF 0038	\$ 432,500	\$ 326,115
Totals:	\$ 865,000	\$ 652,230

Recommendation:

Approve NCC 25-05-03 to advance NJUB R 25-02.

Presented By:
Utility Superintendent

Action Taken:
Yes____
No____
Abstain____

**CITY OF NOME, ALASKA
RESOLUTION NO. R-25-05-04**

**A RESOLUTION AUTHORIZING APPLICATION, APPROVAL & ACCEPTANCE OF A LOAN FROM
THE ALASKA DEPARTMENT OF ENVIRONMENTAL CONSERVATION ALASKA DRINKING WATER
FUND TO PROVIDE LOAN FINANCING FOR EQUIPMENT PURCHASE**

WHEREAS, pursuant to Section 15.10.030(b) of the Nome Code of Ordinances, the Utility Board is charged with the responsibility of making recommendations thereon for the efficient operation of the water and sewer systems; and, as part of fulfilling this duty, the acquisition of specialized equipment, including a VAC truck and Utility Truck, are essential to maintaining and repairing the infrastructure required for these services; and

WHEREAS, the Utility Board determined application should be submitted to the Alaska Department of Environmental Conservation (ADEC) Alaska Drinking Water Fund (ADWF) Program to finance equipment purchase, specifically a new VAC truck (\$400,000) and Water/Wastewater Utility Truck (\$32,500); and

WHEREAS, the ADEC's ADWF program currently offers terms up to 30 years with no prepayment penalties to provide low interest financing (currently 2.1%) to communities for water system.

NOW, THEREFORE BE IT RESOLVED that the Nome Common Council authorizes the application, approval and acceptance of an ADEC Alaska Drinking Water Fund Loan for the equipment purchases with the loan amount of \$432,500, and authorizes the Utility Manager as Chief Operating Officer of the Utility to execute any and all documents that may be required by ADEC to reflect the indebtedness, the terms of its repayment, and any security thereof, including but not limited to an agreement for the loan and a promissory note.

APPROVED and SIGNED this 27th day of May, 2025

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk



NOME JOINT UTILITY SYSTEM

Nome Joint Utility Board


RESOLUTION 25-03

A RESOLUTION REQUESTING THE NOME COMMON COUNCIL APPROVE & ACCEPT A LOAN FROM THE ALASKA DEPT. OF ENVIRONMENTAL CONSERVATION ALASKA DRINKING WATER FUND (ADWF) TO PROVIDE LOAN FINANCING FOR EQUIPMENT PURCHASE


- WHEREAS, The Utility Board determined applications should be submitted to the Alaska Department of Environmental Conservation's (ADEC) Revolving Loan Fund Program in the amount of \$432,500 to finance equipment purchase, specifically a new VAC truck (\$400,000) and Water/Wastewater Utility Truck (\$32,500); and,
- WHEREAS, The ADEC Alaska Clean Water & Alaska Drinking Water Fund loan programs offers terms up to 30 years with no prepayment penalties to provide low interest rate (currently 2.1%) financing to communities for water and sewer systems; and,
- WHEREAS, NJUS requested a loan through ADEC's questionnaire process to help fund the new equipment project.

NOW, THEREFORE, BE IT RESOLVED that the Nome Joint Utility Board requests the Nome Common Council approve and authorize acceptance of a loan for \$432,500 through the ADEC Drinking Water Loan Fund Program for Equipment Purchase, and authorize the Utility Manager as Chief Operating Officer of the Utility to execute any and all documents that may be required by ADEC to reflect the indebtedness, the terms of its repayment, and security thereof, including but not limited to an agreement for the loan and a promissory note.

APPROVED and SIGNED this 20th day of May, 2025.


 Carl Emmons, Chairman
 NOME JOINT UTILITY BOARD

ATTEST:


 David Barron, Secretary
 NOME JOINT UTILITY BOARD
Pat Knodel



NOME JOINT UTILITY SYSTEM

ADEC LOAN AMENDMENT REQUEST: Equipment Purchase Project

In May of 2025, the NJUS Board passed resolutions R-25-02 & R-25-03 seeking the Nome Common Council's approval to accept funding from the Alaska Drinking Water (ADWF) and wastewater (ACWF) loans to pursue the Equipment Purchase project, specifically a new VAC Truck and Utility Crew Truck.

Pursuant to Section 15.10.030(b) of the Nome Code of Ordinances, the Utility Board is charged with the responsibility of making recommendations thereon for the efficient operation of the water and sewer systems; and, as part of fulfilling this duty, the acquisition of specialized equipment, including a VAC truck and Utility Truck, are essential to maintaining and repairing the infrastructure required for these services

The purpose of this communication is to advance that effort.

The initial loan amount was requested through the State of Alaska's questionnaire portal before a true quote was provided, indicating that NJUS would not seek the full requested loan amount as indicated below:

Loan Number	Authorized Loan Amount	Quotes less Incidentals
ADWF 0050	\$ 432,500	\$ 326,115
ACWF 0038	\$ 432,500	\$ 326,115
Totals:	\$ 865,000	\$ 652,230

Recommendation:

Approve NCC 25-05-04 to advance NJUB R 25-03.

Presented By:
City Manager

Action Taken:
Yes____
No____
Abstain____

CITY OF NOME, ALASKA

RESOLUTION NO. R-25-05-05

A RESOLUTION SETTING THE CITY OF NOME MILL RATE FOR CALENDAR YEAR 2025

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

WHEREAS, the 2025 mill rate shall be used to determine revenues in the FY 2026 budgets.

NOW, THEREFORE, BE IT RESOLVED by the Nome Common Council that the mill rate for 2025 shall be set at 11.5 mills.

APPROVED and **SIGNED** this 27th day of May, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk

CITY OF NOME, ALASKA

RESOLUTION NO. R-25-05-06

**A RESOLUTION SETTING THE CITY OF NOME CONTRIBUTION
FOR THE FY 2026 NOME SCHOOL DISTRICT BUDGET**

WHEREAS, the School Board's FY 2026 School District Budget was presented to the City Council at a public work session held on April 14, 2025; and,

WHEREAS, at the public work session held April 14, 2025, Administration notified the Council it was preparing the City's FY 2026 General Fund Budget with a \$3,400,000 contribution to the FY 2026 School District Budget; and,

WHEREAS, the Nome School District budget includes a local contribution from the City which must be determined by May 31st 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 \$1,431,656.00 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 \$1,431,656.00 based upon the State of Alaska's Deed Foundation Report from November 26, 2024, setting the City of Nome's Full Value Determination at \$540,247,488.

BE IT FURTHER RESOLVED that the City of Nome will also fund an additional contribution of \$1,968,344.00 for a total local contribution of \$3,400,000.

APPROVED and SIGNED this 27th day of May, 2025

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk