

**Mayor**  
John K. Handeland  
**Manager**  
Glenn Steckman  
**Clerk**  
Dan Grimmer



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

**NOME COMMON COUNCIL  
REGULAR MEETING AGENDA  
MONDAY, JUNE 10, 2024 at 07:00 PM  
COUNCIL CHAMBERS IN CITY HALL**

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

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ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) 24-05-28 Nome Common Council Work Session and Regular Meeting Minutes,  
**PAGE 4**

COMMUNICATIONS

- [A.](#) Polar Bar AMCO Renewal Notice,  
**PAGE 9**
- [B.](#) Hanson Trading Company AMCO Renewal Notice,  
**PAGE 11**
- [C.](#) Alaska Commercial AMCO Renewal Notice,  
**PAGE 13**
- [D.](#) Nome Liquor Store AMCO Renewal Notice,  
**PAGE 15**
- [E.](#) Board of Trade AMCO Renewal Notice,  
**PAGE 17**
- [F.](#) VFW AMCO Renewal Notice,  
**PAGE 18**

CITIZEN'S COMMENTS

UNFINISHED BUSINESS

- [A.](#) O-24-06-01 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE**,  
**PAGE 20**
- [B.](#) O-24-06-02 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome School Debt Service Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE**,  
**PAGE 60**

- [C.](#) O-24-06-03 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Special Revenue Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 63**
- [D.](#) O-24-06-04 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 69**
- [E.](#) O-24-06-05 An Ordinance to Establish, Approve and Adopt the FY2025 City of Nome Construction Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 74**
- [F.](#) O-24-06-06 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Port of Nome Fund Budget, **SECOND READING/ PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 76**
- [G.](#) O-24-06-07 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Port of Nome Capital Projects Fund Budget, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 87**
- [H.](#) O-24-06-08 An Ordinance Amending Section 3.10.120 of the Code of Ordinances to Provide for Minor Offense Citations for Violations of Ordinances Regulating Taxicabs, Buses and Vehicles for Hire and Modifying the Minor Offense Fine Schedule, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE,**  
**PAGE 90**
- [I.](#) O-24-06-09 An Ordinance Amending Section 10.30.100 of Nome Code of Ordinances to Require Proof of Rabies Vaccination Prior to Importing any Dog into the City of Nome and Amending the Minor Offense Fine Schedule, **FIRST READING/DISCUSSION,**  
**PAGE 92**

#### NEW BUSINESS

- [A.](#) R-24-06-01 A Resolution Appointing Dan Grimmer as Acting City Manager for June 25th Through July 9th, 2024,  
**PAGE 95**
- [B.](#) R-24-06-02 A Resolution Appointing Dan Grimmer, City Clerk to Serve as the City Treasurer,  
**PAGE 96**
- [C.](#) R-24-06-03 A Resolution Approving a Contract with Windward Strategies for Federal Lobbying Services for the Fiscal Year 2025,  
**PAGE 97**

#### UTILITY MANAGER'S REPORT

#### CITY MANAGER'S REPORT

- [A.](#) City Manager Report,  
**PAGE 101**

CITIZEN'S COMMENTS

COUNCIL MEMBER'S COMMENTS

MAYOR'S COMMENTS AND REPORT

EXECUTIVE SESSION

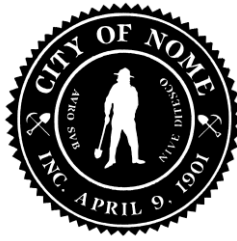
- A. Subjects that Tend to Prejudice the Reputation and Character of any Person,
- B. Police matters which by law, municipal charter, or ordinance are required to be confidential.

ADJOURNMENT

**Mayor**  
John K. Handeland

**Manager**  
Glenn Steckman

**Clerk**  
Dan Grimmer



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

**NOME COMMON COUNCIL**  
**WORK SESSION & REGULAR MEETING AGENDA**  
TUESDAY, MAY 28, 2024 at 5:30PM/7:00 PM  
COUNCIL CHAMBERS IN CITY HALL

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

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**WORK SESSION 05:47PM**

- A. FY25 General Fund Budget Changes,
- B. FY25 School Bond Fund,
- C. FY25 Special Revenue Fund,
- D. FY25 Capital Projects Fund Changes,
- E. FY25 School Capital Projects Fund,
- F. FY25 Port Operating Fund,
- G. FY25 Port Capital Projects Fund,

**ROLL CALL 07:03pm**

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

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Dan Grimmer, City Clerk; Nickie Crowe, Finance Director (Zoom)

In the Audience: Andrew Lee, Anna Lionas, Diana Haecker

**APPROVAL OF AGENDA**

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

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

**APPROVAL OF MINUTES**

- A. 24-05-01 Board of Equalization Meeting Minutes,
- B. 24-05-06 Nome Common Council Work Session Mtg Minutes,
- C. 24-05-13 Nome Common Council Work and Regular Session Meeting Minutes,
- D. 24-05-20 Board of Equalization Meeting Minutes,
- E. 24-05-22 Board of Equalization Meeting Minutes,

A motion was made by C. Martinson and seconded by C. Johnson to approve all the presented Meeting Minutes A-E.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

### **COMMUNICATIONS**

- A. May 15, 2024 Letter to Council from Charlie Lean re: IPOP Permit,

-C. Piscoya addressed the IPOP permit and the stance of multiple organizations to oppose the permit. He referenced a joint letter that was written in opposition.

-C. Johnson also echoed the opposition of this permit and gave reasons why. He urged the Council to take a public stance against it.

A Motion was made by C. Johnson and Seconded by C. Martinson that the City of Nome oppose IPOP Permits for exploration and mining in the Bonanza Channel.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

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

City Manager Asked to Remove from Agenda and Table to the next meeting.

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

City Manager Asked to Remove from Agenda and Table to the next meeting.

- D. A letter to the City Council re: Property tax for an Elder,

A Motion was made by C. Martinson and Seconded by C. Piscoya that all Fees, Penalties and Interest be forgiven for Irene Iyatunguk.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- E. June 21, 2024 CAC Children's Day Event,

### **CITIZEN'S COMMENTS**

### **UNFINISHED BUSINESS**

### **NEW BUSINESS**

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

- B. O-24-06-02 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome School Debt Service Fund Budget, **FIRST READING/DISCUSSION**
- C. O-24-06-03 An Ordinance to Establish, Approve and Adopt the FYI 2025 City of Nome Special Revenue Fund Budget, **FIRST READING/DISCUSSION,**
- D. O-24-06-04 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**
- E. O-24-06-05 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Construction Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**
- F. O-24-06-06 An Ordinance to Establish, Approve and Adopt the FY 2025 City of Nome Port of Nome Fund Budget, **FIRST READING/DISCUSSION,**
- G. O-24-06-07 An Ordinance to Establish, Approve and Adopt the FY2025 City of Nome Port of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION,**

A motion was made by C. Johnson and seconded by C. Martinson to approve the Ordinances presented in New Business A-G onto SECOND READING/PUBLIC HEARING/FINAL PASSAGE.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED.**

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

A motion was made by C. Martinson and seconded by C. Johnson to approve and move onto SECOND READING/PUBLIC HEARING/FINAL PASSAGE.

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED.**

- I. O-24-06-09 An Ordinance Amending Section 10.30.100 of Nome Code of Ordinances to Require Proof of Rabies Vaccination Prior to Importing any Dog into the City of Nome and Amending the Minor Offense Fine Schedule, **FIRST READING/DISCUSSION,**  
A motion was made by C. Johnson and seconded by C. Martinson to approve and move onto SECOND READING/PUBLIC HEARING/FINAL PASSAGE.

Discussion: C. Johnson asked where this Ordinance change was coming from. City Manager Steckman noted that there is no current prohibition of importing animals into the city without a rabies vaccination. The Mayor wanted there to be more clarification to the fees and processes regarding rabies vaccinations prior to adopting this change.

A Motion was made to table this Ordinance to the next meeting was made by C.Johnson and seconded by C.Martinson

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

- J. R-24-05-02 A Resolution Authorizing a Lawsuit for the Foreclosure of Municipal Real Property Liens,

A Motion was made to approve this resolution Authorizing a Lawsuit for the Foreclosure of Municipal Real Property Liens by C.Martinson and seconded by C.Johnson

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

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

A Motion was made to approve the City of Nome Contribution for the FY 2025 Nome School District Budget by C.Piscoya and seconded by C.Martinson

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

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

A Motion was made to approve this resolution Setting the City of Nome Mill Rate for Calendar Year 2024 by C.Martinson and seconded by C.Johnson

At the roll call:

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

Nay:

Abstain:

The motion **CARRIED**.

### **UTILITY MANAGER'S REPORT**

Nothing to report

### **CITY MANAGER'S REPORT**

- A. May 22, 2024 City Manager's Report,

Reminder that Graduation is this week and there will be a graduation parade going through town on Thursday. The Port bids submission date was pushed back to June 14th.

Thanked those that were involved in Memorial Day Parade and service. Spring Cleanup was mentioned with social media posts and flyers that show city staff promoting this event. It's been noted that there has been a larger reaction already from the public showing interest in cleaning up town.

**CITIZEN'S COMMENTS****COUNCIL MEMBER'S COMMENTS**

C. Piscoya- Thanks for opposing the IPOP permitting process.

C. Tapqaq- Congrats to the graduating students. Thanks to the city staff and she noted that she saw people in the community cleaning up today.

C. Miller- No Comments

C. Martinson- Great memorial day parade yesterday. Thanks to VFW and Bering Air involvement. Thanks to Nickie and her Crew for their efforts with the budget. Invitation to graduation coming this week.

C. Johnson- Noted that there was a Nome Beltz team that went to track and field this week and one State Champion in the 400M. Noted that it was a big undertaking and should be celebrated with this being the first year Nome Beltz did track and field. Would like to make a recommendation to the council that Senior Citizens once they reach 65 should not have to reapply year after year. Agreed upon by C. Martinson and noted that this would warrant an Ordinance change.

**MAYOR'S COMMENTS AND REPORT**

Congratulations to the graduating seniors. Thanks to Peggy Darling for putting on the Memorial Day event and to Russell Rowe from Bering Air for their participation. Be Careful driving around town with kids out running around town.

**ADJOURNMENT**

Meeting Adjourned at 07:47PM

**APPROVED and SIGNED** this 10<sup>th</sup> Day of June 2024.

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**JOHN K. HANDELAND**  
Mayor

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**DAN GRIMMER**  
City Clerk





THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item A.

Department of Commerce, Community,  
and Economic Development

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

May 17, 2024

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

Licensee: Krier, Inc.

DBA: Polar Bar

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

Local Government 1: Kenai Peninsula Borough

Local Government 2: N/A

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

Community Council: N/A

Via Email: N/A

RE: Beverage Dispensary #902 Combined Renewal Notice

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

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

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

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

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

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

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

**Dear Local Government:**

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

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

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

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

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

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

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

Sincerely,

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

Joan M. Wilson, Director  
907-269-0350



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item B.

Department of Commerce, Community,  
and Economic Development

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

May 22, 2024

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

Licensee: Carr-Gottstein Foods Co.

DBA: Hanson Trading Co

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

Local Government 1: N/A

Local Government 2: Nome

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

Community Council: N/A

Via Email: N/A

RE: Package Store License #903 Combined Renewal Notice

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

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

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

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

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

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

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

**Dear Local Government:**

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

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

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

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

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

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

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

Sincerely,

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

Joan M. Wilson, Director  
907-269-0350



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item C.

Department of Commerce, Community,  
and Economic Development

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

May 28, 2024

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

Licensee: The Northwest Company International Inc.

DBA: Alaska Commercial Company

VIA email: [license@northwest.ca](mailto:license@northwest.ca)

Local Government 1: Nome

Local Government 2: N/A

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

Community Council: N/A

Via Email: N/A

RE: Package Store #3537 Combined Renewal Notice

<b>License Number:</b>	3537
<b>License Type:</b>	Package Store
<b>Licensee:</b>	The Northwest Company International Inc.
<b>Doing Business As:</b>	Nome Liquor Store
<b>Physical Address:</b>	908 Nome Teller Highway
<b>Designated Licensee:</b>	Anna Ison
<b>Phone Number:</b>	240-934-1321
<b>Email Address:</b>	<a href="mailto:license@northwest.ca">license@northwest.ca</a>

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

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

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

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

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

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

**Dear Local Government:**

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

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

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

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

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

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

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

Sincerely,

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

Joan M. Wilson, Director  
907-269-0350



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item D.

Department of Commerce, Community,  
and Economic Development

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

May 28, 2024

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

Licensee: The Northwest Company International Inc.

DBA: Nome Liquor Store

VIA email: [license@northwest.ca](mailto:license@northwest.ca)

Local Government 1: Nome

Local Government 2: N/A

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

Community Council: N/A

Via Email: N/A

RE: Package Store #775 Combined Renewal Notice

<b>License Number:</b>	775
<b>License Type:</b>	Beverage Dispensary
<b>Licensee:</b>	The Northwest Company International Inc.
<b>Doing Business As:</b>	Nome Liquor Store
<b>Physical Address:</b>	303 Front Street
<b>Designated Licensee:</b>	Anna Ison
<b>Phone Number:</b>	240-934-1321
<b>Email Address:</b>	<a href="mailto:license@northwest.ca">license@northwest.ca</a>

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

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

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

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



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

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

**Dear Local Government:**

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

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

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

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

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

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

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

Sincerely,

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

Joan M. Wilson, Director  
907-269-0350





THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

**Department of Commerce, Community,  
and Economic Development**

ALCOHOL & MARIJUANA CONTROL OFFICE

550 West 7<sup>th</sup> Avenue, Suite 1600

Anchorage, AK 99501

Main: 907.269.0350

Item E.

February 22, 2024

City of Nome

[bhammond@nomealaska.org](mailto:bhammond@nomealaska.org)

[clerksoffice@nomealaska.org](mailto:clerksoffice@nomealaska.org)

**Re: Notice of 2024/2025 Alcoholic Beverage License Renewal Application**

144	Board of Trade Saloon	Beverage Dispensary	Nome	Unorganized Borough	211 Front Street
-----	--------------------------------	------------------------	------	------------------------	---------------------

We have received completed renewal applications for the above listed licenses within your jurisdiction. This is the notice required under AS 04.11.480.

A local governing body may protest the issuance, renewal, relocation, or transfer to another person of a license with one or more endorsement, or issuance of an endorsement by sending the director and the applicant a protest and the reasons for the protest in a clear and concise statement within 60 days of the date of the notice of filing of the application. A protest received after the 60-day period may not be accepted by the board, and no event may a protest cause the board to reconsider an approved renewal, relocation, or transfer.

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

Sincerely,

Joan M. Wilson, Director

[amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov)



THE STATE  
of **ALASKA**  
GOVERNOR MIKE DUNLEAVY

Item F.

Department of Commerce, Community,  
and Economic Development

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

June 3, 2024

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

Licensee: VFW Bearing Sea Post #9569

DBA: VFW Post #9569

VIA email: [peggy.darling@hotmail.com](mailto:peggy.darling@hotmail.com)

Local Government 1: Nome

Local Government 2: N/A

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

Community Council: N/A

Via Email: N/A

RE: Club #3801 Combined Renewal Notice

<b>License Number:</b>	3801
<b>License Type:</b>	Club
<b>Licensee:</b>	VFW Bearing Sea Post #9569
<b>Doing Business As:</b>	VFW Post #9569
<b>Physical Address:</b>	108 E 3 <sup>rd</sup> Ave
<b>Designated Licensee:</b>	Jeff Darling
<b>Phone Number:</b>	907-434-2050
<b>Email Address:</b>	<a href="mailto:peggy.darling@hotmail.com">peggy.darling@hotmail.com</a>

☒ License Renewal Application

☐ Endorsement Renewal Application

**Dear Licensee:**

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

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

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

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

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

**Dear Local Government:**

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

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

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

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

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

Sincerely,

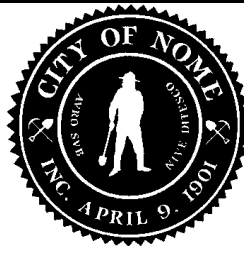
A handwritten signature in blue ink that reads "Joan M. Wilson". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Joan M. Wilson, Director  
907-269-0350

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



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

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

## MEMORANDUM

**Date:** June 6, 2024

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

**From:** Nickie Crowe, Finance Director

**Subject:** Request for Council Action - FY25 General Fund Budget Changes

The following is a request for Council Action to make the budget changes listed below.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>General Fund Revenue:</b>		
<b>Fund Balance Appropriation</b>		
Fund Bal Appropriation - Equipment, Vehicle	(135,000.00)	Decrease based on expense change / Fund Balance Appropriation for vehicle purchases = \$188,900/ Total Revenue = \$17,813,567.33
<b>Total FY25 Budget Changes</b>	<b>\$ (135,000.00)</b>	
<b>General Fund Expense</b>		
<b>Transfers - Interfunds</b>		
Transfers Out - Vehicle Replacement	(135,000.00)	Decrease Transfer to Fund 14 Capital Projects: Removal of \$135,000 PWKS Flatbed Tow Truck; Total Expense = \$17,813,567.33
<b>Total FY25 Budget Changes</b>	<b>\$ (135,000.00)</b>	

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

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 CITY OF NOME GENERAL FUND MUNICIPAL BUDGET AND EXERCISING THE POWER TO ASSESS AND AUTHORIZE THE LEVY OF A GENERAL PROPERTY TAX**

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

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

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

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

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

**SECTION 1.**

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

**SECTION 2.**

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

**SECTION 3.**

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

**APPROVED** and **SIGNED** the 10th day of June, 2024.

---

**JOHN K. HANDELAND**  
**Mayor**

**ATTEST:**

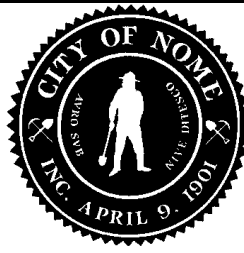
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**DAN GRIMMER**  
**City Clerk**

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



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

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

## MEMORANDUM

**Date:** May 23, 2024

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

**From:** Nickie Crowe, Finance Director

**Subject:** FY25 General Fund Budget Changes

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

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

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>General Tax Collections</b>									
11.3310.0001	Property Tax	4,027,149.15	3,814,426.49	4,133,654.70	3,754,767.08	4,031,398.35	3,904,881.75	4,374,179.10	Taxable Base post-BOE 380,363,400 / 11.5 mills (Compared to 2023 post-BOE @ 383,895,700)
11.3310.0002	Personal Property Tax	547,489.22	499,295.46	545,219.84	440,315.41	484,823.17	484,770.67	489,343.52	Taxable Base post-BOE 42,551,610 / 11.5 mills (Compared to 2023 post-BOE @ 46,168,635)
11.3310.0003	Deferred Prop Tax	(9,931.36)	(48,536.85)	(49,616.02)	-	-	-	-	Total 2024 Tax Base \$ 422,915,010; 1 mill is approx. \$422,915.01
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,902,073.32	6,086,867.12	6,633,635.93	4,983,875.31	6,800,000.00	6,900,000.00	6,950,000.00	
11.3310.0006	Hotel/Motel Tax	118,588.80	185,671.47	208,717.96	173,562.61	175,000.00	220,000.00	220,000.00	
11.3310.0007	Sales Tax - Other	2,919.94	6,124.33	8,368.03	6,517.05	10,000.00	10,000.00	10,000.00	
11.3310.0008	Sales Tax - AK Remote Sellers		426,165.16	551,217.53	367,089.49	550,000.00	600,000.00	620,000.00	
<b>Tax Penalties &amp; Interest</b>									
11.3319.0001	Real Property-Penalty	32,095.71	48,426.83	40,048.33	41,348.39	40,000.00	45,000.00	45,000.00	
11.3319.0002	Real Property-Interest	29,533.83	24,721.71	17,387.69	10,424.25	20,000.00	20,000.00	20,000.00	
11.3319.0003	Personal Property-Penalty	2,849.58	4,186.14	8,668.25	9,719.19	4,000.00	10,000.00	9,000.00	
11.3319.0004	Personal Property-Interest	1,561.90	1,741.16	2,386.10	4,922.10	2,000.00	4,000.00	4,000.00	
11.3319.0005	Sales Tax-Penalty	9,106.37	9,105.21	19,279.31	27,388.73	9,500.00	24,500.00	25,000.00	
11.3319.0006	Sales Tax-Interest	2,038.27	1,902.95	3,288.43	6,119.60	2,000.00	6,000.00	6,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	-	
<b>Permits Licenses &amp; Fees</b>									
11.3320.0001	Vehicle/ATV License	35,752.12	34,033.56	36,346.44	18,930.84	32,500.00	35,000.00	35,000.00	
11.3320.0002	Chauffeur License	1,200.00	675.00	700.00	550.00	600.00	600.00	600.00	
11.3320.0003	Animal License/Clinic	5,185.00	4,090.00	2,785.00	7,645.00	5,000.00	4,000.00	6,000.00	
11.3320.0004	Election Candidate Fees	160.00	200.00	160.00	120.00	200.00	120.00	200.00	
11.3320.0005	Health & Sanitation Cert	260.00	260.00	188.75	209.75	270.00	270.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	-	25.00	-	100.00	-	50.00	-	
11.3320.0007	Business Lcns: Transient, Other	300.00	1,735.00	5.00	1,200.00	1,500.00	1,500.00	1,250.00	
11.3320.0008	Bed Tax Collection License	15.00	30.00	58.86	60.00	30.00	60.00	75.00	
11.3320.0009	Nome Landfill Maint Fees	328,370.51	322,207.78	324,758.70	247,206.69	325,000.00	325,000.00	325,000.00	
11.3320.0010	Correctional Facility Permit	-	-	-	-	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	1,600.00	600.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	6 @ \$100 Taxi, 5 @ \$100 Bus
11.3320.0012	Pull Tab Sales License	1,300.00	1,100.00	900.00	700.00	1,300.00	1,300.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	3,450.00	4,050.00	3,450.00	1,950.00	3,750.00	3,750.00	3,750.00	25 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	4,200.00	845.96	1,666.16	1,466.16	2,000.00	2,000.00	1,500.00	
11.3320.0015	Building Permits	37,880.91	16,801.70	26,279.60	32,334.99	4,000.00	40,000.00	12,000.00	\$600k-\$700k
11.3320.0016	Mechanical/Electric Permit	775.00	573.10	150.00	-	500.00	500.00	250.00	
11.3320.0017	Remodeling Permit	19,423.25	18,517.36	20,796.44	11,568.39	4,000.00	15,000.00	5,000.00	\$600k-\$700k
11.3320.0018	Excavation/Fill Permit	1,750.00	1,397.05	1,175.00	800.00	1,750.00	1,750.00	1,500.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	6,500.00	7,600.00	8,700.00	4,500.00	7,000.00	7,000.00	7,000.00	
<b>Shared Revenue/Municipal Assistance</b>									
11.3335.0001	Dept Rev Liquor Licenses	-	19,400.00	5,850.00	-	15,000.00	15,000.00	10,000.00	F23 1st Half Pmt \$3,850
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	76,241.41	121,290.60	128,102.53	119,824.25	75,371.88	119,824.25	75,655.62	Estimated from the State
11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	-	
11.3335.0008	Federal / State Fiscal Relief	-	-	73,927.00	-	-	-	-	
11.3335.0009	Empl PERS On-Behalf Relief	317,952.07	318,634.64	130,545.32	-	-	-	-	



FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.3335.0010	Empty Relief PSR Lifelns	-	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	2,400.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	
<b>Payment in Lieu of Tax/Pilot</b>									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	508,874.10	523,215.18	515,069.92	542,616.16	515,000.00	542,616.16	550,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	250,000.00	125,000.00	250,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	72,311.85	66,767.40	66,749.40	58,405.73	61,186.95	58,405.73	63,968.18	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	624.62	576.58	576.58	-	528.53	504.50	552.55	Assessed Value \$48,048 x Mill Rate
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
11.3336.0010	Bering Vue PILT	22,490.15	24,140.12	15,814.31	-	24,000.00	18,000.00	18,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	27,808.80	34,113.20	33,829.46	-	33,000.00	33,000.00	34,000.00	
<b>Charge for Services</b>									
11.3340.0001	Abatement/Foreclosure Fees	3,021.43	366.60	-	-	1,000.00	1,000.00	500.00	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	-	-	-	-	-	-	-	
<b>Copies, Plat, Court Fees</b>									
11.3341.0001	Maps,Copies,Apparel,Pubs	1,029.13	1,266.85	1,078.06	2,053.48	1,250.00	3,000.00	2,500.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	1,250.00	775.00	325.00	1,100.00	1,000.00	1,600.00	1,500.00	
11.3341.0003	Banking/ NSF Check Fees	-	-	-	-	500.00	500.00	250.00	
11.3341.0004	Notary Fee	-	-	-	-	-	-	-	
11.3341.0005	Credit Card Service Fees	-	-	-	-	-	-	-	
11.3341.0006	Restitution	20.86	-	-	-	-	-	-	
11.3341.0007	Records Request Fee	-	-	-	385.25	-	250.00	500.00	
<b>Public Safety Special Svs</b>									
11.3342.0001	Police Services, Protective	5,250.00	250.00	60.00	-	1,500.00	1,000.00	500.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	6,163.70	1,400.00	2,120.00	1,280.00	2,000.00	2,000.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	1,600.00	600.00	600.00	-	600.00	600.00	600.00	
11.3342.0005	Ambulance Fees/SEMT Funds	412,293.43	248,537.94	342,219.17	233,405.95	360,000.00	288,000.00	150,000.00	\$100k FY23 SEMT Reimb / Amb Fees from AR
11.3342.0006	Ambulance Accts - Contract Adj	(173,580.33)	(141,468.29)	(104,018.46)	(66,150.16)	(125,000.00)	(92,500.00)	(25,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
<b>Recreation</b>									
11.3347.0001	NRC Passes	41,701.72	68,318.77	82,491.64	65,764.03	80,000.00	80,000.00	80,000.00	
11.3347.0003	NRC Open Bowling	1,160.13	1,180.92	2,546.21	1,485.68	2,000.00	2,000.00	2,000.00	
11.3347.0004	NRC League Bowling	-	-	76.19	1,200.00	1,000.00	1,000.00	1,200.00	
11.3347.0005	NRC Shoe Rental	142.79	148.37	227.83	131.40	150.00	150.00	150.00	
11.3347.0006	NRC Admissions	15,458.53	40,903.01	59,177.85	39,710.94	42,000.00	50,000.00	50,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	814.51	1,882.81	6,152.43	3,394.83	4,500.00	4,500.00	4,500.00	
11.3347.0011	NRC Court & Gym Rental	7,829.98	34,051.58	48,614.97	54,970.28	35,000.00	47,500.00	55,000.00	
11.3347.0012	NRC Membership Fees	14,263.12	21,039.61	24,061.72	21,953.62	20,000.00	25,000.00	25,000.00	
11.3347.0013	NRC Locker Rental	1,519.54	3,040.94	3,693.54	3,015.14	6,000.00	3,500.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	-	4,750.01	8,525.00	6,881.19	7,000.00	7,000.00	7,500.00	
11.3347.0016	NRC Player Fees	-	6,052.36	13,288.08	12,245.29	12,500.00	12,500.00	13,500.00	
11.3347.0017	NRC Youth Activity Fees	-	-	1,085.71	347.62	3,000.00	3,000.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	4,351.59	12,642.69	18,686.37	17,163.91	16,000.00	18,000.00	18,000.00	
11.3347.0019	NRC Bowling Lane Rental	1,212.95	1,579.05	3,108.57	3,233.77	3,000.00	3,000.00	3,500.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	-	5,400.00	3,300.00	866.67	6,000.00	3,300.00	3,000.00	

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Swimming Pool</b>									
11.3348.0001	Pool Passes	2,967.39	1,291.38	1,646.99	315.00	3,500.00	875.00	3,000.00	
11.3348.0006	Pool Admissions	409.94	6,717.78	5,791.78	-	3,500.00	875.00	6,500.00	
11.3348.0009	Pool Swim Programs/Lessons	-	3.80	-	-	1,750.00	437.50	1,750.00	
11.3348.0010	Pool Equipment Rental	106.18	388.57	295.24	-	500.00	125.00	400.00	
11.3348.0011	Pool Facility Rental	7,121.41	19,865.18	13,983.53	-	12,000.00	3,000.00	15,000.00	
11.3348.0013	Pool Locker Rental	-	442.85	314.28	-	500.00	125.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	726.76	1,030.61	863.81	-	1,250.00	312.50	1,250.00	
<b>Museum &amp; Library</b>									
11.3350.0002	Library Use Fees, Copies	-	666.62	1,000.68	843.77	1,000.00	1,000.00	1,000.00	
11.3350.0004	Museum Admissions	-	410.00	553.05	10.00	1,500.00	1,500.00	-	Please see Museum donation line item
11.3350.0005	Museum Concessions	-	5,179.04	5,063.87	3,641.73	5,000.00	5,000.00	5,000.00	
11.3350.0006	Museum Memberships	-	-	-	-	-	-	-	
<b>Fines &amp; Forfeitures</b>									
11.3351.0001	Police & Court Fines	1,476.20	1,871.00	656.90	1,144.50	2,000.00	2,000.00	1,500.00	
11.3351.0002	Animal Fine, Dispose, Adoption	325.00	-	150.00	230.00	500.00	500.00	500.00	
11.3351.0003	Library Fine, ILL Return Fee	-	-	-	83.92	500.00	500.00	250.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	-	-	-	-	
<b>Investment &amp; Interest Earnings</b>									
11.3361.0003	Interest Income	20,806.24	4,811.12	194,980.83	224,057.24	280,000.00	310,000.00	285,000.00	GF Sweep \$200,000; Investment Est @ 5% \$85,000
11.3361.0004	Interest Earn Sif Ins/Eq	16,695.83	763.48	10,214.31	45,908.59	39,500.00	39,500.00	43,450.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	-	
11.3361.0006	Interest Earnings - Leases	-	28,237.16	25,909.95	-	26,000.00	26,000.00	26,000.00	
11.3361.0009	Interest Earn Landfill \$\$	28,590.10	4,753.33	85,243.07	120,155.09	80,000.00	80,000.00	161,000.00	
11.3361.0010	Interest Earn School Loan	-	-	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	12,548.47	831.95	12,516.46	30,902.97	35,000.00	35,000.00	44,700.00	
<b>Building, Equipment, Land Lease Rents</b>									
11.3363.0001	Equipment Rental/Use	118,409.78	275.00	19,337.60	-	1,000.00	40,000.00	25,000.00	
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	22,018.03	8,400.75	6,355.25	9,265.19	10,000.00	10,000.00	10,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	596.75	6,437.52	7,849.19	9,647.69	10,000.00	10,000.00	10,000.00	
11.3363.0006	Atlas Tower 1	-	-	-	-	-	-	9,000.00	O-23-11-03
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
11.3363.0009	Nome Cablevision Lease	6,258.74	8,309.45	8,309.48	8,840.83	8,310.00	8,310.00	8,500.00	
11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	-	
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	125.00	
11.3363.0015	Recycle Center Royalty	-	2,495.16	-	-	-	-	-	
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	-	
11.3363.0017	Rent/Lease	122,049.92	121,363.44	139,308.44	144,902.26	126,500.00	135,000.00	150,000.00	\$120,500 RFB Rent, \$24,000 Officer Apartment, \$18,000 Warren PL GASB 87 (\$13,207)
<b>Donations &amp; Contributions</b>									
11.3365.0001	Donations - C McLain Museum	1,000.00	1,332.00	3,456.50	4,772.00	2,500.00	7,500.00	6,000.00	
11.3365.0002	Donations - Library	3,000.00	7,500.00	8,000.15	9,000.00	4,000.00	6,000.00	6,000.00	
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	-	
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	-	
11.3365.0008	Contrib NVFD Equip, Fireworks	-	5,000.00	400.00	-	-	-	-	
11.3365.0011	Donations-Belmont Pt Cemetery	-	100.00	-	-	-	-	-	
11.3365.0012	Donations - Parks	-	-	-	-	-	-	-	
11.3365.0013	Donations - Visitor Info Cntr	-	-	-	-	-	-	-	
11.3365.0014	Donations - Public Safety, EMS	30,811.00	30,500.00	16,736.00	2,550.00	30,000.00	5,000.00	1,000.00	
11.3365.0015	Donations - Clerks Office	-	-	-	-	-	-	-	

FY2025 Proposed Budget General Fund Revenue		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	-	5,450.00	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	-	-	-	-	-	-	-	
11.3365.0019	Donations - Clean Up	1,000.00	-	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	-	
11.3365.0022	Donations - Housing Support	-	-	20.00	-	-	-	-	
<b>Sale of General Fixed Assets</b>									
11.3392.0001	Sale of Property/Easement	46,119.73	292,960.47	155,800.00	42,400.00	-	42,400.00	-	
11.3392.0002	Sale of Equipment, Supply,Ins	-	6,500.00	-	-	-	-	-	
11.3392.0003	Sale Equipment Police	-	-	-	1,250.00	-	1,250.00	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	-	
<b>Transfers - Interfunds</b>									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
<b>Proceeds from Issuance of a Lease/Insurance</b>									
11.3393.0001	Proceeds: Issuance of Leases		48,254.17	-	-	48,500.00	48,500.00	48,500.00	GASB 87 Placeholder
11.3393.0002	Proceeds: Insurance				114,120.12		114,120.12	100,000.00	Estimated Public Works Insurance Proceeds split between General Fund and Capital Projects
<b>Fund Balance Appropriation</b>									
11.3999.9992	Fund Bal Approp Carry Forward		-	-	-	-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	185,000.00	357,000.00	323,900.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	1,672,773.46	2,743,367.88	2,066,700.97	
<b>Total Revenue:</b>		<b>13,184,272.46</b>	<b>13,767,858.85</b>	<b>15,027,040.18</b>	<b>12,187,289.35</b>	<b>16,574,364.73</b>	<b>18,214,073.45</b>	<b>17,948,567.33</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Legislative</b>									
11.6110.1101	Salaries - Mayor & Council	4,500.00	4,450.00	4,500.00	3,750.00	4,500.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	51,390.01	50,410.78	57,950.06	49,998.15	66,792.36	58,865.35	54,811.20	
11.6110.1431	Life Insurance-Mayor&Council	844.92	830.13	724.28	587.69	701.28	705.51	706.92	
11.6110.1441	FICA/Medicare- Mayor & Council	344.63	340.81	344.64	287.20	344.25	344.25	344.25	
11.6110.1461	PERS - Mayor & Council	632.96	503.52	257.02	165.00	198.00	198.00	198.00	
11.6110.1471	Workers' Comp Insurance	18.00	13.82	12.82	13.05	13.05	13.05	16.20	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>57,730.52</b>	<b>56,549.06</b>	<b>63,788.82</b>	<b>54,801.09</b>	<b>72,548.94</b>	<b>64,626.16</b>	<b>60,576.57</b>	
11.6110.1520	Vehicle Insurance	909.00	-	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	808.75	1,043.00	1,288.75	1,709.00	1,709.00	1,709.00	1,946.50	
11.6110.1540	Public Official Insurance/Bond	28,160.64	33,660.26	41,261.03	52,424.32	56,619.84	56,619.84	61,272.32	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	21,750.00	21,250.00	37,450.00	36,250.00	37,450.00	37,450.00	LCIA \$17k x 5mo = \$85k @ 25%/ Windward \$5400k x12 mo = \$64800k @ 25%
11.6110.1870	Other Professional/Contract Sv	1,239.49	1,605.74	1,375.61	711.53	3,500.00	3,500.00	2,500.00	Canon \$825, Boynton \$160, PK Electric, GCSIT, ICE Help Desk \$2500.
11.6110.1930	Expense Account	-	-	-	480.00	500.00	500.00	500.00	Iditarod Banquet Tickets
11.6110.1940	Advertising	198.90	306.00	1,037.00	2,206.20	1,000.00	2,000.00	2,000.00	
11.6110.2010	Communications	385.99	859.40	458.24	314.89	450.00	450.00	450.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	2,999.34	89.22	84.00	2,872.06	2,000.00	2,000.00	1,250.00	MSDSOnline \$110, Municode, ICE \$1000
11.6110.2020	Dues & Memberships	4,468.00	4,601.00	4,510.04	4,450.37	4,701.00	4,701.00	4,701.00	AML Member Dues \$4,351, Conf of Mayors \$100, NLC Affiliate Dues \$230
11.6110.2030	Travel & Training - Mayor	250.00	-	1,230.42	1,036.77	4,000.00	2,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	800.00	650.00	4,908.61	125.00	4,000.00	2,000.00	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	217.31	-	-	-	-	-	-	
11.6110.2071	Operating Supplies	1,785.88	1,388.47	1,628.83	1,921.26	1,800.00	1,700.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	5,850.00	26,000.00	19,655.00	21,240.00	26,000.00	26,000.00	26,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	364.52	-	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	30.05	-	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	243.00	-	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6110.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	160.32	476.25	51.87	228.39	150.00	300.00	300.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	665.10	1,694.04	7,994.17	461.83	2,500.00	1,000.00	3,000.00	Interior Changes during HVAC Project
11.6110.7011	Janitorial Services & Supplies	96.85	1,084.74	116.63	106.79	400.00	400.00	250.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,591.69	5,534.10	6,472.80	4,450.11	6,500.00	6,000.00	5,800.00	
11.6110.7022	Utilities - Water	554.30	538.80	529.50	656.70	550.00	550.00	540.00	
11.6110.7023	Utilities - Sewer	264.19	245.55	234.36	453.94	250.00	250.00	240.00	
11.6110.7024	Utilities - Garbage	217.10	215.70	226.09	185.79	230.00	230.00	230.00	
11.6110.7025	Utilities - Heat	2,465.47	3,004.97	5,601.95	3,710.78	4,080.00	7,803.00	4,974.41	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6110.8030	Machinery & Equipment	-	-	-	6,486.52	-	-	-	
	<b>Total Legislative:</b>	<b>134,206.41</b>	<b>161,296.30</b>	<b>183,703.72</b>	<b>198,483.34</b>	<b>229,738.78</b>	<b>221,789.00</b>	<b>223,780.80</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Administration</b>									
11.6210.1101	Salaries - City Manager, Asst City Manager	92,695.33	157,986.23	163,006.43	131,409.44	265,149.14	184,423.93	309,978.52	1 Manager - Exempt, 1 Asst. Manager Exempt
11.6210.1102	Salaries - Executive Asst, HR	44,031.64	144,937.27	148,367.44	126,120.12	173,568.32	179,858.26	283,934.00	1 Exec Assistant, 1 HR Manager, 1 Project Manager
11.6210.1103	Salaries - Finance	191,694.23	277,511.34	289,242.25	225,482.66	304,575.12	279,589.63	265,076.80	1 Fin Dir, 1 Asst Fin Dir, 1 Acctg Tech, 1 Acctg Clerk 50% FIN, 1 OM/Acctg Tech 50% FIN, 1 Acctg Tech II 20% FIN, 1 Acctg Tech 8Hr per week - shared with EMS (20% Cost Share with Port)
11.6210.1201	Salaries - Overtime	20,267.93	6,095.58	3,540.65	11,336.52	5,000.00	15,000.00	5,000.00	
11.6210.1411	Accrued Personal Lv Mgr	2,753.85	2,682.00	3,211.17	7,133.07	3,738.41	9,133.07	8,458.45	
11.6210.1412	Accrued Personal Lv Admin/HR	-	-	-	-	2,181.63	2,181.63	7,257.24	
11.6210.1413	Accrued Personal Lv Finance	733.93	6,347.18	6,584.45	31,914.21	9,599.87	29,980.76	8,763.81	
11.6210.1421	Health Insurance - Admin	56,678.64	117,386.95	140,794.29	92,869.71	187,180.47	125,482.14	155,426.40	
11.6210.1431	Life Insurance - Admin	558.77	736.79	366.95	705.42	989.05	785.73	1,038.31	
11.6210.1441	FICA/Medicare - Admin	26,959.69	45,489.84	46,211.29	40,269.40	57,244.38	53,008.38	65,712.67	
11.6210.1461	PERS - Admin	109,420.83	165,351.43	147,354.60	108,244.21	164,624.33	149,083.94	188,977.54	
11.6210.1471	Workers' Comp Ins - Admin	1,010.18	1,519.84	1,780.26	2,097.67	2,170.05	2,170.05	3,092.36	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>546,805.02</b>	<b>926,044.45</b>	<b>950,459.78</b>	<b>777,582.43</b>	<b>1,176,020.77</b>	<b>1,030,697.52</b>	<b>1,302,716.10</b>	
11.6210.1520	Vehicle Insurance	874.00	909.00	1,737.09	957.00	957.00	957.00	2,500.00	2022 Ford Expedition, 316, 2024 Ford Expedition, 99 Sub
11.6210.1530	Property/Building Insurance	1,617.50	2,086.00	2,577.50	3,418.00	3,418.00	3,418.00	3,893.00	
11.6210.1540	Public Official Insurance/Bond	750.00	750.00	750.00	2,250.00	750.00	750.00	750.00	*F24 CM \$750 & Finance Dir for Grant \$1500
11.6210.1810	Audit/Accounting	27,471.73	29,462.54	38,595.08	32,219.75	31,700.00	31,700.00	36,625.00	Base Fee \$32875, GASB 87 & GASB 96 - Shared with Port
11.6210.1830	Legal Services	26,819.83	27,768.67	51,676.07	66,184.80	35,000.00	70,000.00	60,000.00	*NSHC
11.6210.1870	Other Professional/Contract Sv	13,463.83	14,588.90	18,988.77	18,875.93	20,000.00	19,000.00	39,660.00	Caselle \$8540, Canon \$3360, Pitney Bowes \$780, LocalGov Online Sales Tax Portal Shared with Clerk \$3978, Caselle Training \$3000, Public Information Officer \$20,000
11.6210.1940	Advertising	5,309.10	7,294.35	7,197.60	6,798.82	6,000.00	6,000.00	7,500.00	*Increase in RFP notices
11.6210.1945	Advertising - HR							4,000.00	Employment Ads
11.6210.1950	Buildings/Land Rental	8,400.00	6,065.99	10,254.22	7,227.15	8,500.00	7,500.00	27,000.00	2 City Apartment 12 mo - Rent Increase Jan 1 \$1050/\$1200
11.6210.2010	Communications	6,350.34	5,179.41	5,913.72	4,338.92	6,000.00	6,000.00	6,000.00	Fastwyre \$1600, NJUS \$1625, AT&T Cell \$1085, GCI LD \$1200, FD Data \$480
11.6210.2012	Computer Network/Hardware/Soft	852.36	2,936.29	6,572.02	8,149.65	1,500.00	2,200.00	6,500.00	Adobe Fee \$480, MSDS \$100, Zoom \$600, PC Replacements x3 \$4500, Accessories \$500
11.6210.2020	Dues & Memberships	3,108.99	808.00	2,571.37	1,251.17	2,500.00	2,850.00	2,850.00	AMMA Dues \$200, SHRM \$219, ICMA Dues \$1225, LogMeIn \$700, AGFOA \$95, GFOA \$160, PHR \$250
11.6210.2030	Travel & Training - Admin	224.00	8,607.26	8,871.42	8,868.11	7,500.00	8,000.00	8,000.00	
11.6210.2031	Travel & Training - Finance	302.63	390.00	4,503.00	8,346.18	7,500.00	11,500.00	7,500.00	GFOA Cert Program, Excel, Staff Travel
11.6210.2032	Travel & Training - HR			1,186.26	1,566.60	3,500.00	3,000.00	3,000.00	SHRM Training Conf
11.6210.2070	Office Supplies	3,613.93	2,761.83	1,538.42	2,304.16	2,000.00	3,000.00	2,000.00	
11.6210.2071	Operating Supplies	15,154.10	16,833.06	16,326.72	15,839.18	17,000.00	16,500.00	16,500.00	Boynton Copy Fees \$2000, Purchase Power Supplies, Safeway, Employee Holiday Gift \$10000
11.6210.2704	Recruitment	-	-	-	-	-	-	-	
11.6210.3010	Sponsorship/Donation/Contrib	3,207.70	5,560.44	7,316.53	1,397.46	6,000.00	6,000.00	5,500.00	Fall/Spring Clean Up
11.6210.4010	Gas & Oil Supplies	315.33	580.85	988.25	1,048.56	900.00	1,500.00	1,200.00	
11.6210.4020	Vehicle/Eq Parts & Supply	320.44	189.08	382.64	204.45	700.00	500.00	500.00	
11.6210.4030	Vehicle/Eq Maintenance	211.75	-	-	-	1,000.00	500.00	250.00	
11.6210.4040	Vehicle Regis & Permits	10.00	10.00	10.00	10.00	20.00	20.00	20.00	
11.6210.4050	Small Tools & Equipment	-	-	-	-	-	-	-	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6210.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6210.7001	Salaries - Admin (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6210.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6210.7005	Building Maint Contracts	292.07	952.50	103.75	456.79	200.00	500.00	500.00	Yukon Fire Annual Fire Inspection \$75, Labor \$325; SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	1,439.99	3,458.07	2,089.97	703.44	4,500.00	2,000.00	2,500.00	Painting
11.6210.7011	Janitorial Services & Supplies	208.90	2,263.41	233.27	223.03	500.00	500.00	400.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	9,183.43	11,068.25	12,945.70	8,900.19	12,000.00	10,000.00	10,800.00	
11.6210.7022	Utilities - Water	1,108.60	1,077.60	1,059.00	1,313.40	1,100.00	1,100.00	1,080.00	
11.6210.7023	Utilities - Sewer	528.41	491.16	468.90	907.78	500.00	500.00	490.00	
11.6210.7024	Utilities - Garbage	434.35	431.34	452.20	371.69	455.00	455.00	455.00	
11.6210.7025	Utilities - Heat	4,931.04	6,010.00	11,203.83	7,421.54	8,160.00	15,606.00	9,948.83	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 50%)
11.6210.7540	Banking / Credit Card Fees	970.54	289.30	210.74	749.02	1,200.00	750.00	750.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Administration:</b>		<b>684,279.91</b>	<b>1,084,867.75</b>	<b>1,167,183.82</b>	<b>989,885.20</b>	<b>1,367,080.77</b>	<b>1,263,003.52</b>	<b>1,571,387.93</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Information Technology</b>									
11.6211.1103	Salaries - IT	71,160.82	25,036.73	36,355.00	35,654.65	31,780.32	34,931.66	54,798.64	1 FT IT Specialist 50% Shared with Police, 1 PT 10hr per week / 12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	4,641.44	1,328.98	1,189.17	2,643.83	1,500.00	2,500.00	3,500.00	
11.6211.1411	Accrued Personal Leave - IT	43,149.99	-	-	-	381.29	381.29	438.37	
11.6211.1421	Health Insurance - IT	4,793.44	3,568.93	8,729.16	8,524.65	7,808.04	8,233.23	6,159.86	
11.6211.1431	Life Insurance - IT	86.77	29.60	6.81	44.08	37.92	43.34	60.72	
11.6211.1441	FICA/Medicare - IT	9,238.60	2,044.76	2,941.81	2,929.81	2,545.94	2,863.52	4,459.85	
11.6211.1461	PERS - IT	21,048.36	6,764.87	9,936.01	8,038.91	7,321.67	8,234.97	6,643.77	
11.6211.1471	Workers' Comp Insurance - IT	212.66	275.26	86.95	96.51	96.51	96.51	208.36	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>154,332.08</b>	<b>39,049.13</b>	<b>59,244.91</b>	<b>57,932.44</b>	<b>51,471.69</b>	<b>57,284.52</b>	<b>76,269.57</b>	
11.6211.1870	Other Professional/Contract Sv	120,508.76	130,235.99	136,388.34	154,187.79	145,000.00	137,500.00	145,000.00	GCSIT GEMS \$112602 -88% IT, Project Work
11.6211.2010	Communications	258.95	313.11	664.55	1,484.33	378.00	2,213.00	2,213.00	NJUS Phone/Net \$378, ATT \$1835
11.6211.2012	Computer Network/Hardware/Soft	33,146.29	36,341.65	30,646.40	42,537.08	36,000.00	42,000.00	55,000.00	Smartnet Renewal \$3690, Phone \$7000, Smartnet for Controller \$6173, Dell Support \$3415, Municode \$2369, \$3400, VEEAM Back up \$1000, Audio Eye \$4453, Archive Social \$2400, IT Malware \$2200, GCSIT, Firepower Support \$1510, Cisco Support \$560, Circo Essentials \$736, Phone Replacements, Remote Desktop Server All In One for Remote Workers \$12,000
11.6211.2070	Office Supplies	-	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	829.33	556.12	365.06	124.79	600.00	600.00	500.00	
11.6211.8030	Machinery & Equipment	36,697.67	10,060.00	6,832.00	29,665.00	37,500.00	37,500.00	40,000.00	Switch Upgrades & Renewals
	<b>Total Information Technology:</b>	<b>345,773.08</b>	<b>216,556.00</b>	<b>234,141.26</b>	<b>285,931.43</b>	<b>270,949.69</b>	<b>277,097.52</b>	<b>318,982.57</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>City Clerk</b>									
11.6220.1101	Salaries - City Clerk	87,652.61	107,743.28	116,996.30	32,317.48	121,921.76	66,953.71	101,011.45	1 City Clerk - Exempt
11.6220.1102	Salaries - Deputy Clerk	49,508.54	62,729.70	68,059.71	108,369.25	71,993.76	128,171.31	156,841.69	2 Deputy Clerks
11.6220.1103	Salaries - Clerk Staff	80,901.27	131,169.79	95,939.22	38,732.13	87,270.32	44,143.60	27,302.04	1 Acctg Clerk Shared with FIN
11.6220.1201	Salaries - Overtime	6,506.07	11,213.16	5,071.03	6,391.36	7,000.00	8,000.00	7,000.00	
11.6220.1411	Accrued Personal Lv-City Clerk	527.90	-	-	-	3,259.87	3,259.87	4,422.32	
11.6220.1421	Health Insurance - City Clerk	44,602.53	36,458.92	57,960.65	42,110.68	57,687.62	54,278.13	78,321.36	
11.6220.1431	Life Insurance - City Clerk	434.24	460.00	483.00	338.11	459.54	430.33	488.64	
11.6220.1441	FICA/Medicare - City Clerk	16,004.52	22,590.74	21,883.98	14,218.36	22,046.22	18,916.05	22,349.87	
11.6220.1461	PERS - City Clerk	63,147.22	76,742.22	69,755.57	40,434.68	63,401.14	54,818.76	64,274.14	
11.6220.1471	Workers' Comp Ins - City Clerk	941.29	830.25	935.05	835.74	835.74	835.74	1,051.76	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>350,226.19</b>	<b>449,938.06</b>	<b>437,084.51</b>	<b>283,747.79</b>	<b>435,875.97</b>	<b>379,807.50</b>	<b>463,063.27</b>	
11.6220.1530	Property/Building Insurance	808.75	1,043.00	1,288.75	1,709.00	1,709.00	1,709.00	1,946.50	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	-	
11.6220.1830	Legal Services	7,880.50	13,621.00	27,071.00	1,279.00	10,000.00	8,000.00	8,000.00	
11.6220.1840	Survey/Appraisal Services	42,018.00	41,923.00	32,000.00	52,423.00	49,500.00	54,423.00	49,423.00	Appraisal Co of Alaska \$26k Real Update & \$6k Personal Valuation/ Alaska Cama/MARS \$15,423, Surveyor \$2000
11.6220.1870	Other Professional/Contract Sv	37,935.10	37,637.95	31,101.36	39,006.90	42,500.00	42,500.00	42,000.00	MyGov \$2647, Caselle Mo Mtncls Fees \$8360, Canon Mo Fees \$3,256, SOA Recording Fees, Pitney Bowes \$780, Duncan GIS \$20,000, Tex R US \$500, Code Publishing Inc \$1500, LocalGov Online Sales Tax Portal Shared with Admin \$3978
11.6220.1920	Election Expenses	5,352.72	8,397.44	15,964.41	9,478.34	7,500.00	9,478.34	9,500.00	Routine Expenses
11.6220.1940	Advertising	3,900.94	2,009.13	5,472.72	7,200.44	4,000.00	8,000.00	6,000.00	Legal Advertising for Ordinances
11.6220.2010	Communications	1,477.84	1,160.68	1,155.91	789.18	1,200.00	1,200.00	1,200.00	GCI LD \$300, NJUS Phones / Internet \$900
11.6220.2012	Computer Network/Hardware/Soft	2,516.33	3,421.15	5,313.52	6,447.20	7,500.00	7,500.00	11,000.00	Smartnet Renewal \$2276, ArcGIS Renewal \$506, MSDS Online \$90, Archive Social \$996, Municode, Filemaker \$1108, ESRI \$447, <b>PC Replacements x3 \$4500</b>
11.6220.2020	Dues & Memberships	70.00	540.00	465.00	345.00	525.00	525.00	525.00	AAMC Dues \$105, IIMC Dues \$310, Iditarod \$50
11.6220.2030	Travel, Training & Related Cost	125.00	3,049.62	6,538.10	1,857.31	6,000.00	6,000.00	4,500.00	Clerk/Deputy to AAMC, AML
11.6220.2070	Office Supplies	1,252.17	987.77	145.11	2,074.71	2,500.00	2,500.00	2,000.00	
11.6220.2071	Operating Supplies	11,676.64	9,586.10	3,449.40	9,278.91	10,000.00	9,000.00	9,000.00	Boynton Copy Fees \$2500, Purchase Power (Pitney Bowes) Postage \$4000, Chinook Printing, AC, Safeway, Notary Fees
11.6220.2073	Resale Supplies	-	-	-	-	500.00	500.00	500.00	
11.6220.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	



FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	160.32	476.25	51.88	228.39	150.00	250.00	250.00	Yukon Fire Annual Fire Inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	665.10	1,694.02	1,035.80	421.47	2,500.00	1,000.00	2,000.00	Painting
11.6220.7011	Janitorial Services & Supplies	96.86	1,084.75	116.63	106.79	300.00	300.00	300.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	4,591.71	5,534.10	6,472.83	4,450.11	6,500.00	5,500.00	5,500.00	
11.6220.7022	Utilities - Water	554.30	538.80	529.50	656.70	550.00	550.00	540.00	
11.6220.7023	Utilities - Sewer	264.12	245.61	234.41	453.94	250.00	250.00	250.00	
11.6220.7024	Utilities - Garbage	217.10	215.64	226.05	185.83	230.00	230.00	230.00	
11.6220.7025	Utilities - Heat	2,465.48	3,004.99	5,601.99	3,710.71	4,080.00	7,803.00	4,974.41	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6220.7530	Cash - Over/Short	0.95	0.80	(0.10)	-	50.00	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	-	25.00	55.00	546.91	1,000.00	750.00	100.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total City Clerk:</b>		<b>475,006.12</b>	<b>586,884.86</b>	<b>582,123.78</b>	<b>427,147.63</b>	<b>595,669.97</b>	<b>548,575.84</b>	<b>623,602.18</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Planning &amp; Engineering</b>									
11.6230.1101	Salaries - Building Inspector	28,778.18	43,309.45	48,552.59	42,339.09	49,878.83	55,272.09	60,586.38	Building Inspector P/T - 28 Hours per week
11.6230.1301	Stipends - Planning Commission	3,120.00	3,320.00	2,480.00	1,920.00	3,360.00	3,360.00	3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	-	-	-	395.60	356.67	356.67	559.08	
11.6230.1421	Health Insurance - P & E	2,575.03	978.30	-	-	-	-	-	
11.6230.1431	Life Insurance - P & E	5.18	13.16	-	-	-	-	-	
11.6230.1441	FICA/Medicare - P & E	2,201.52	3,313.24	3,709.11	3,269.18	3,815.73	4,228.31	4,634.86	
11.6230.1461	PERS - P & E	8,674.05	13,084.78	11,865.83	9,314.57	10,973.34	12,159.84	13,329.00	
11.6230.1471	Workers' Comp Ins - P & E	2,500.10	1,561.76	2,185.10	1,815.60	1,815.60	1,815.60	2,617.32	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>47,854.06</b>	<b>65,580.69</b>	<b>68,792.63</b>	<b>59,054.04</b>	<b>70,200.17</b>	<b>77,192.51</b>	<b>85,086.64</b>	
11.6230.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	418.00	Ford Expedition
11.6230.1820	Engineering/Architectural Svcs	34,929.06	40,738.21	28,603.42	40,302.10	40,000.00	40,000.00	40,000.00	Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830	Legal Services	-	-	-	-	500.00	-	500.00	Abatement
11.6230.1870	Other Professional/Contract Sv	15,749.09	17,604.47	2,925.62	39,521.15	53,500.00	53,500.00	53,250.00	MyGov \$2,646, Canon 30% \$400, Boynton Annual Support \$160, Contractual Planner \$30,000, Grant Writer \$20,000
11.6230.1940	Advertising	229.07	1,643.50	198.90	306.00	1,200.00	500.00	1,200.00	Planning Commission and Public Hearing Ads & Abatement
11.6230.2010	Communications	267.71	613.28	726.41	761.61	775.00	775.00	1,800.00	NJUS phone, net \$515, 1 Cell \$240; AT&T \$1002
11.6230.2012	Computer Network/Hardware/Soft	746.12	513.42	608.19	970.62	1,000.00	1,000.00	800.00	
11.6230.2020	Dues & Memberships	748.33	342.00	486.00	226.00	875.00	875.00	875.00	NAPC \$50, ICC \$ 185, ASFPD Floodplain \$165, National Fire Protection \$475
11.6230.2030	Travel, Training & Related Cost	1,013.44	2,560.26	1,772.21	744.92	3,000.00	3,000.00	2,500.00	
11.6230.2070	Office Supplies	73.80	-	94.47	-	200.00	200.00	-	
11.6230.2071	Operating Supplies	986.51	1,334.04	603.31	838.62	1,500.00	1,500.00	1,500.00	Boynton Copy Fees \$250, Planning Commission Events, Code Books
11.6230.4010	Gas & Oil Supplies	804.15	328.47	355.02	-	750.00	750.00	500.00	
11.6230.4020	Vehicle/Eq Parts & Supply	-	30.93	658.06	572.86	400.00	400.00	600.00	
11.6230.4030	Vehicle/Eq Maintenance	-	-	-	-	400.00	400.00	-	
11.6230.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6230.4070	Demolition/Abatement	-	-	450.00	-	5,000.00	2,000.00	5,000.00	Placeholder - Anticipate higher costs/property owners to make changes
	<b>Total Planning &amp; Engineering:</b>	<b>103,819.34</b>	<b>131,717.27</b>	<b>106,692.24</b>	<b>143,715.92</b>	<b>179,728.17</b>	<b>182,520.51</b>	<b>194,039.64</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Police</b>									
11.6310.1101	Salaries - Chief of Police	67,404.25	130,472.43	163,101.80	118,437.95	142,192.43	159,853.05	193,341.94	1 Chief of Police
11.6310.1102	Salaries - Officers	376,066.44	766,897.62	862,996.79	858,132.96	1,149,365.71	1,086,290.11	1,084,606.40	2 Sergeants, 1 Admin Sergeant, 7 Officers, 1 Trainee Officers
11.6310.1103	Salaries - Dispatch	232,201.88	429,079.04	402,677.11	322,125.53	554,859.26	420,279.71	484,297.02	1 CO Supv, 1 CO III, 5 COII, 1 CO 50% split with IT
11.6310.1104	Salaries - Other Staff	119,517.84	173,542.95	197,184.71	191,296.32	244,416.49	257,718.15	340,914.91	1 Admin Asst, 2 Victim Advocates, 1 Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	49,880.38	86,056.85	71,765.31	61,127.52	70,652.16	84,408.04	98,451.93	1 CSO FT + 1 CSO 40% Shared with Fire
11.6310.1106	Salaries - Investigators	127,028.69	105,130.90	102,144.46	80,587.24	105,298.72	105,298.72	123,734.25	1 Investigator
11.6310.1201	Salaries - Officer Overtime	117,156.78	147,202.09	175,411.73	172,681.04	115,000.00	175,000.00	115,000.00	
11.6310.1202	Salaries - Dispatch Overtime	24,912.44	54,212.44	70,205.29	53,133.88	40,000.00	70,000.00	40,000.00	
11.6310.1411	Accrued Personal Leave - NPD	42,204.59	35,062.94	58,500.69	22,838.43	42,575.52	42,575.52	32,262.30	
11.6310.1421	Health Insurance - NPD	91,036.38	289,595.68	364,544.73	313,474.59	517,946.48	411,560.85	460,848.55	
11.6310.1431	Life Insurance - NPD	1,328.28	2,581.48	2,495.62	2,486.56	3,534.00	3,197.91	3,464.40	
11.6310.1441	FICA/Medicare - NPD	88,297.05	147,798.69	160,195.46	142,386.72	185,266.53	181,737.16	189,746.50	
11.6310.1461	PERS - NPD	353,395.44	502,711.81	456,851.19	385,857.50	491,288.60	485,337.69	545,665.43	
11.6310.1471	Workers' Comp Insurance - NPD	38,790.77	51,277.91	65,395.63	68,432.91	63,207.53	68,432.91	67,767.95	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>1,729,221.21</b>	<b>2,921,622.83</b>	<b>3,153,470.52</b>	<b>2,792,999.15</b>	<b>3,725,603.43</b>	<b>3,551,689.82</b>	<b>3,780,101.58</b>	
11.6310.1520	Vehicle Insurance	10,624.98	11,801.04	11,443.98	13,121.26	11,464.00	13,121.26	15,121.26	
11.6310.1530	Property/Building Insurance	9,898.80	12,707.11	15,366.50	20,095.44	20,095.44	20,095.44	31,358.00	100% PSB Property Insurance
11.6310.1550	Liability Insurance	107,553.00	113,461.00	131,099.00	123,466.00	123,466.00	123,466.00	154,614.00	
11.6310.1830	Legal Services	5,113.00	9,072.00	11,453.00	17,102.50	8,000.00	25,000.00	20,000.00	Accreditation Process and Consulting
11.6310.1870	Other Professional/Contract Sv	33,810.76	20,759.73	24,445.46	15,900.21	19,000.00	19,000.00	20,000.00	APSIN \$709, Crimestar \$2100, Canon \$2727, Kustom Signal Radar Recerts, GCSIT - APSIN IT work, Public Safety Comm Background checks
11.6310.1940	Advertising	2,360.40	1,516.40	1,714.60	2,028.11	1,500.00	2,500.00	2,500.00	
11.6310.1950	Buildings/Land Rental	4,293.42	6,066.00	4,800.00	36,600.68	5,900.00	5,900.00	5,900.00	City Apartment \$3600 / GASB 87 Lease Conversion -Entries in NonDept.
11.6310.2010	Communications	17,072.71	18,225.14	18,527.85	14,941.57	19,000.00	19,000.00	19,000.00	Local Phone \$8850, AT&T \$4892, Internet/Phone \$4859, plus GCI LD
11.6310.2012	Computer Network/Hardware/Soft	25,365.19	23,994.40	41,228.02	56,435.20	30,000.00	52,000.00	42,000.00	MSDS Online \$110, Axon Evidence Storage, Body Cams \$17,703, REVL, Accreditation Software \$6915, 4 PC Replacements \$6000, Archive Social \$996, Zoom \$200, New ICV (InCarVideoSys)
11.6310.2020	Dues & Memberships	755.00	3,142.00	412.82	2,477.02	3,500.00	3,500.00	3,200.00	IACP Membership \$190, APOA \$475, Oregon Alliance for Accreditation \$2500
11.6310.2030	Travel, Training & Related Cost	36,409.67	32,445.01	37,588.74	43,829.01	65,000.00	50,000.00	55,000.00	New Police employees will need to attend the academy in Sitka.
11.6310.2040	Uniform/Clothing	10,728.86	9,580.74	9,396.62	18,525.77	11,000.00	15,000.00	9,000.00	Uniforms/ballistic vests
11.6310.2070	Office Supplies	2,724.55	3,334.56	1,661.59	2,682.32	3,000.00	3,000.00	3,000.00	
11.6310.2071	Operating Supplies	17,871.74	17,697.01	18,883.14	16,880.71	18,000.00	20,000.00	25,000.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries, Dispatch Desks x2 \$7000 each

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6310.2120	Firearms & Ammunition	14,319.18	19,641.22	42,712.13	14,896.39	25,000.00	20,000.00	20,000.00	Replenish Ammunition as needed; 3 Firearms \$500 ea
11.6310.2130	Impound Fee Expense	125.00	-	-	-	250.00	250.00	250.00	Towing fees for when dispatch requests a vehicle be towed
11.6310.2140	Investigations	20,760.71	4,877.02	6,958.47	2,443.23	5,000.00	5,000.00	5,000.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	16,061.22	10,898.40	8,678.43	8,280.19	12,000.00	12,000.00	10,000.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals
11.6310.4010	Gas & Oil Supplies	18,818.94	22,752.75	41,922.32	38,117.78	30,000.00	45,000.00	43,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	18,075.28	22,940.00	16,156.61	25,804.98	23,000.00	33,000.00	23,000.00	
11.6310.4030	Vehicle/Eq Maintenance	16,532.30	16,009.20	420.44	6,364.07	16,000.00	7,500.00	16,000.00	
11.6310.4040	Vehicle Regis & Permits	10.00	142.00	70.00	100.00	250.00	250.00	250.00	
11.6310.4050	Small Tools & Equipment	8,350.36	19,015.81	34,373.74	4,379.10	10,000.00	10,000.00	3,000.00	
11.6310.4060	Tools & Equip Repair & Maint	1,967.28	89.12	308.46	380.45	500.00	500.00	500.00	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	12,387.07	627.80	5,300.16	5,359.30	2,500.00	5,100.00	7,500.00	Yukon Fire Annual Fire inspection \$550, SOA Boiler Cert \$175, Repairs, Trane Svs Agreement \$1610, Carpet Cleaning \$1387, Convergint (absorbing ambulance ptn)
11.6310.7010	Bldg Maint Materials & Supply	5,057.16	4,405.47	9,230.68	5,070.71	10,000.00	10,000.00	7,500.00	
11.6310.7011	Janitorial Services & Supplies	378.38	176.96	661.37	858.84	1,000.00	1,000.00	800.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 73%	41,004.33	41,287.72	45,350.17	30,068.33	42,000.00	37,000.00	51,000.00	<b>100% PSB Utilities Charged to PD</b>
11.6310.7022	Utilities - Water 73%	2,460.01	2,435.80	2,426.28	2,039.18	2,500.00	2,500.00	3,400.00	
11.6310.7023	Utilities - Sewer 73%	441.65	-	-	-	500.00	500.00	700.00	For Pumping Septic Lines Annually
11.6310.7024	Utilities - Garbage 73%	2,194.82	2,180.00	2,285.18	1,879.26	2,300.00	2,300.00	3,150.00	
11.6310.7025	Utilities - Heat 73%	21,649.42	26,995.19	49,941.50	31,107.44	38,707.52	38,707.52	59,670.00	13,000 gal
11.6310.8030	Machinery & Equipment	48,691.00	20,077.80	10,800.00	12,619.92	10,800.00	12,620.00	12,620.00	Taser Contract - \$ 10,800 ; Taser Lcns \$1820
<b>Total Police:</b>		<b>2,263,087.40</b>	<b>3,419,977.23</b>	<b>3,759,087.78</b>	<b>3,366,854.12</b>	<b>4,296,836.39</b>	<b>4,166,500.04</b>	<b>4,453,134.84</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Animal Control</b>									
11.6312.1102	Salaries - Animal Control	-	-	-	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	-	
11.6312.1421	Health Insurance	-	-	-	-	-	-	-	
11.6312.1431	Life Insurance	-	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	-	-	-	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits</b>	-	-	-	-	-	-	-	
11.6312.1520	Vehicle Insurance	868.00	-	-	418.00	418.00	418.00	418.00	2011 Ford Expedition
11.6312.1830	Legal Services	259.00	-	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	27,983.30	29,950.34	30,137.97	16,410.00	30,000.00	30,000.00	32,000.00	
11.6312.1940	Advertising	1,938.50	-	-	122.40	1,000.00	500.00	250.00	
11.6312.2010	Communications	133.48	91.41	129.64	63.42	115.00	115.00	115.00	
11.6312.2012	Computer Network/Hardware/Soft	342.34	89.22	24.02	72.06	110.00	110.00	110.00	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6312.2070	Office Supplies	-	-	-	-	-	-	-	
11.6312.2071	Operating Supplies	6,821.26	1,617.02	774.29	665.01	2,500.00	1,800.00	1,500.00	Pet Supplies
11.6312.4010	Gas & Oil Supplies	395.32	-	-	89.29	500.00	500.00	250.00	
11.6312.4020	Vehicle/Eq Parts & Supply	-	-	196.38	217.44	500.00	500.00	250.00	
11.6312.4030	Vehicle/Eq Maintenance	-	-	-	-	1,000.00	500.00	250.00	
11.6312.4040	Vehicle Regis & Permits	10.00	-	-	-	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	99.45	550.56	170.61	69.21	750.00	500.00	750.00	FRP Around Kennels
11.6312.7011	Janitorial Services & Supplies	813.80	90.67	-	148.97	500.00	500.00	500.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	761.13	776.72	892.90	753.58	850.00	850.00	850.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	481.13	715.48	1,311.86	600.49	900.00	1,032.75	1,097.01	239 gal
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	-	6,136.67	-	-	2,500.00	-	-	
	<b>Total Animal Control:</b>	<b>40,906.71</b>	<b>40,018.09</b>	<b>33,637.67</b>	<b>19,629.87</b>	<b>41,643.00</b>	<b>37,325.75</b>	<b>38,340.01</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Volunteer Fire Department</b>									
11.6320.1101	Salaries - Fire	1,634.27	44,989.35	52,359.73	65,252.73	48,098.20	69,192.25	65,704.00	1 EST FT 60% (shared with Police), 1 ESA PT (shared with Finance)
11.6320.1201	Overtime - Fire	-	3,810.37	4,079.80	12,620.77	2,500.00	15,000.00	5,000.00	
11.6320.1301	Fire Chief Stipend	4,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
11.6320.1411	Accrued Personal Leave - Fire	-	-	-	-	498.53	498.53	498.53	505.51
11.6320.1421	Health Insurance - Fire	-	4,990.70	9,998.20	10,949.23	8,493.23	10,877.57	8,399.81	
11.6320.1431	Life Insurance - Fire	-	67.16	117.43	119.22	86.25	118.48	82.80	
11.6320.1441	FICA/Medicare - Fire	469.27	4,192.18	4,779.67	6,339.80	4,329.76	6,440.71	5,867.86	
11.6320.1461	PERS - Fire	-	11,859.97	13,740.14	17,190.58	11,131.56	18,522.30	15,004.88	
11.6320.1471	Workers' Comp Insurance - Fire	1,801.54	2,641.12	2,958.55	3,042.13	3,042.13	3,042.13	3,689.07	
11.6320.1472	Special Disability Insurance	6,244.00	6,244.00	5,773.00	7,324.00	5,800.00	7,324.00	7,324.00	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>14,149.08</b>	<b>84,794.85</b>	<b>99,806.52</b>	<b>127,838.46</b>	<b>89,979.66</b>	<b>137,015.97</b>	<b>117,577.93</b>	
11.6320.1520	Vehicle/Boat Insurance	18,551.00	18,551.00	18,501.79	10,530.00	10,530.00	10,530.00	10,530.00	
11.6320.1530	Property/Building Insurance	4,014.20	5,178.15	6,413.30	8,524.60	8,524.60	8,524.60	9,707.35	
11.6320.1830	Legal Services	-	517.50	450.00	-	-	-	-	
11.6320.1870	Other Professional/Contract Sv	3,105.45	2,230.04	3,178.00	156.85	10,000.00	10,000.00	10,000.00	Trainers to Nome
11.6320.1910	Volunteer Incentives	27,392.50	28,510.00	39,992.50	23,340.00	48,000.00	30,000.00	32,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$15,000/NVFD Mo Billings - Split Fees (1800 man hours @ \$15 = \$27,000 responders / 1200 man hours @ \$5 = \$6,000 meetings, training)
11.6320.1940	Advertising	-	-	-	-	500.00	-	-	
11.6320.2010	Communications	2,729.93	2,537.04	3,397.96	2,312.37	3,300.00	3,300.00	3,300.00	Fastwyre \$1050, GCI Net Svs \$1800, NJUS Phone/Net \$200, AT&T Cell Svs \$250,
11.6320.2012	Computer Network/Hardware/Soft	292.16	124.00	1,323.42	836.03	1,500.00	1,500.00	2,100.00	Smartnet Renew \$160, MSDS Online \$90, FCC Radio Lcns Renewal \$1500, IAmResponding Software \$325
11.6320.2030	Travel, Training & Related Cost	-	2,511.97	8,066.26	15,579.94	20,000.00	15,000.00	10,000.00	AK Fire Conf
11.6320.2040	Uniforms/Clothing	14,866.31	14,151.68	6,140.34	29,717.13	35,000.00	35,000.00	20,000.00	10 Sets of Turnout Gear
11.6320.2070	Office Supplies	-	-	-	-	250.00	-	-	
11.6320.2071	Operating Supplies	1,777.26	1,341.75	2,309.92	2,055.82	2,000.00	4,000.00	3,000.00	Kitchen Propane
11.6320.4010	Gas & Oil Supplies	4,040.84	2,050.28	2,517.34	1,306.87	4,000.00	3,000.00	3,000.00	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	-	-	4,144.12	3,037.16	4,000.00	6,500.00	5,000.00	
11.6320.4030	Vehicle/Boat/Eq Maintenance	-	-	6,018.95	-	10,000.00	6,000.00	6,000.00	
11.6320.4040	Vehicle/Boat Regis & Permits	40.00	30.00	40.00	10.00	50.00	50.00	50.00	
11.6320.4050	Small Tools & Equipment	13,883.80	7,209.64	28,672.50	24,414.41	17,500.00	21,500.00	21,500.00	Generator \$12,000
11.6320.4060	Tools & Eq Repair & Maint	1,120.25	372.52	10,802.15	2,731.26	14,000.00	14,000.00	12,000.00	
11.6320.7005	Building Maint Contracts	305.00	290.00	535.00	1,713.57	600.00	600.00	600.00	SOA DOL Boiler Cert \$60, Yukon Fire Alarm Inspect \$415, Air Compressor Inspection
11.6320.7010	Bldg Maint Materials & Supply	1,951.35	2,250.46	5,062.52	2,814.11	6,000.00	6,000.00	6,000.00	
11.6320.7011	Janitorial Services & Supplies	-	-	-	200.40	500.00	500.00	500.00	
11.6320.7021	Utilities - Electric	8,156.34	8,167.31	8,998.66	5,886.29	9,250.00	8,250.00	8,250.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	3,099.12	2,582.60	3,100.00	3,100.00	3,100.00	
11.6320.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	900.00	
11.6320.7024	Utilities - Garbage	2,004.28	1,990.82	2,086.90	1,326.47	2,100.00	2,100.00	2,100.00	
11.6320.7025	Utilities - Heat	14,820.59	16,828.60	20,710.15	18,989.33	20,780.00	23,845.05	22,950.00	5,000 gal
11.6320.7121	Utilities - Electric - IV	3,105.87	3,067.63	3,696.46	2,774.59	3,500.00	3,500.00	3,500.00	
11.6320.7122	Utilities - Water - IV	588.12	588.12	588.12	490.10	600.00	600.00	600.00	
11.6320.7123	Utilities - Sewer - IV	705.72	705.72	705.72	588.10	710.00	710.00	710.00	
11.6320.7124	Utilities - Garbage - IV	-	-	-	-	-	-	-	
11.6320.7125	Utilities - Heat - IV	4,513.74	5,214.38	7,863.02	4,192.50	6,964.00	7,991.19	7,991.19	1,741 gal
11.6320.8030	Machinery & Equipment	14,336.00	21,464.89	-	65,574.50	60,000.00	60,000.00	60,000.00	Scotpkas Replacement of Out of Date Equip per Regulations
	<b>Total NVFD:</b>	<b>160,441.95</b>	<b>234,670.51</b>	<b>296,013.78</b>	<b>360,267.66</b>	<b>394,138.26</b>	<b>424,016.81</b>	<b>382,966.47</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Nome Volunteer Ambulance Department</b>									
11.6325.1101	Salaries - Ambulance	52,522.16	101,959.46	110,200.20	109,157.92	135,931.17	161,739.44		Ambulance Service Transferred to NSHC 4/30/24
11.6325.1201	Salaries - Overtime	4,255.16	8,737.80	18,897.37	23,015.00	2,500.00	27,500.00		
11.6325.1301	Ambulance Chief Stipend	4,000.00	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00		
11.6325.1411	Accrued Personal Leave - Amb	6,458.48	-	-	2,615.85	1,458.59	1,458.59		
11.6325.1421	Health Insurance - Amb	948.57	13,869.38	20,306.87	17,448.32	22,082.39	26,200.69		
11.6325.1431	Life Insurance - Amb	35.55	186.66	228.21	215.16	224.25	292.54		
11.6325.1441	FICA/Medicare - Amb	5,211.89	8,927.36	10,342.72	10,693.83	11,048.98	14,935.82		
11.6325.1461	PERS - Amb	9,539.76	30,382.61	31,442.22	26,252.74	27,313.92	36,171.04		
11.6325.1471	Workers' Comp Insurance - Amb	2,119.48	295.95	472.84	418.85	418.85	418.85		
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>85,091.05</b>	<b>170,359.22</b>	<b>197,890.43</b>	<b>194,817.67</b>	<b>206,978.15</b>	<b>274,716.97</b>		
11.6325.1520	Vehicle/Boat Insurance	8,005.00	7,434.00	7,225.00	4,518.00	4,518.00	4,518.00		
11.6325.1530	Property/Building Insurance	3,661.20	4,699.89	5,683.50	7,432.56	7,432.56	7,432.56		
11.6325.1830	Legal Services	-	-	-	-	300.00	-		
11.6325.1870	Other Professional/Contract Sv	16,903.48	11,642.67	12,927.26	10,465.85	30,000.00	20,000.00		
11.6325.1910	Volunteer Incentives	43,767.50	21,015.00	17,445.00	17,340.00	40,000.00	25,000.00		
11.6325.1940	Advertising	-	-	1,156.00	107.10	1,000.00	1,000.00		
11.6325.2010	Communications	1,927.03	1,981.05	5,344.70	1,330.20	2,050.00	2,050.00		
11.6325.2012	Computer Network/Hardware/Soft	608.24	8,939.38	3,886.68	3,563.47	2,700.00	3,000.00		
11.6325.2030	Travel, Training & Related Cost	3,741.50	2,379.96	12,693.25	7,068.80	10,000.00	6,000.00		
11.6325.2040	Uniform/Clothing	63.72	-	2,104.23	-	500.00	500.00		
11.6325.2070	Office Supplies	155.62	56.90	18.47	-	250.00	-		
11.6325.2071	Operating Supplies	1,201.30	1,676.92	2,149.60	1,270.31	1,500.00	2,000.00		
11.6325.2072	Medical Supplies	-	-	-	-	-	5,000.00		
11.6325.3040	Emergency Preparedness	-	-	-	-	-	-		
11.6325.4010	Gas & Oil Supplies	3,368.02	3,170.91	4,813.95	2,997.75	4,000.00	4,000.00		
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	3,814.90	1,126.05	2,934.06	5,049.83	4,000.00	6,500.00		
11.6325.4030	Vehicle/Boat/Eq Maintenance	5,180.50	3,862.50	-	150.00	8,000.00	3,000.00		
11.6325.4040	Vehicle/Boat Regis & Permits	20.00	40.00	20.00	199.00	50.00	250.00		
11.6325.4050	Small Tools & Equipment	1,723.80	2,872.07	3,395.93	7,331.45	10,000.00	10,000.00		
11.6325.4060	Tools & Eq Repair & Maint	102.64	453.01	-	-	7,500.00	5,000.00		
11.6325.7005	Building Maint Contracts	328.38	232.20	1,960.34	2,408.63	1,000.00	2,500.00		
11.6325.7010	Bldg Maint Materials & Supply	1,549.13	5,422.90	3,451.81	4,208.39	4,000.00	4,000.00		
11.6325.7011	Janitorial Services & Supplies	237.67	-	-	19.81	250.00	250.00		
11.6325.7021	Utilities - Electric 27%	15,165.98	15,270.82	16,773.34	11,121.17	16,500.00	14,000.00		Utilities Transferred to NPD
11.6325.7022	Utilities - Water 27%	909.87	900.92	897.39	754.22	900.00	900.00		
11.6325.7023	Utilities - Sewer 27%	163.35	-	-	-	200.00	200.00		
11.6325.7024	Utilities - Garbage 27%	811.82	806.30	845.21	695.11	850.00	850.00		
11.6325.7025	Utilities - Heat 27%	8,007.30	9,984.53	18,471.55	10,782.91	14,316.48	15,181.43		
11.6325.7550	Bad Debt	38,640.48	18,695.05	2,122.50	7,248.35	20,000.00	20,000.00		
11.6325.8030	Machinery & Equipment	1,174.90	1,125.10	-	-	5,000.00	-		
	<b>Total NVAD:</b>	<b>246,324.38</b>	<b>294,147.35</b>	<b>324,210.20</b>	<b>300,880.58</b>	<b>403,795.19</b>	<b>437,848.96</b>		

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Public Works</b>									
11.6330.1101	Salaries - Public Works Sup	-	-	40,031.36	37,977.26	51,558.40	51,558.40	55,592.08	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	266,524.83	273,456.00	266,131.51	217,426.78	321,594.10	288,236.29	326,656.67	1 Foreman, 2 Bldg Mtnc II, 1 Laborer, 3 Summer Temp Laborer Jun 1 to Aug 31
11.6330.1105	Salaries - Custodian	-	-	46,741.52	56,175.30	94,871.14	80,808.96	94,078.47	1 FT Custodian, 2 PT 15r/20r Custodians
11.6330.1201	Salaries - Overtime	10,840.44	23,587.75	35,016.87	24,462.21	10,000.00	20,000.00	20,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	14,180.50	32,751.56	-	2,555.60	4,084.59	4,084.59	5,095.62	
11.6330.1421	Health Insurance - Bldg Mtnc	67,290.89	58,030.67	92,029.41	97,844.69	109,380.72	136,041.90	123,832.54	
11.6330.1431	Life Insurance - Bldg Mtnc	445.80	376.74	537.16	601.29	773.10	812.80	767.46	
11.6330.1441	FICA/Medicare - Bldg Mtnc	22,372.22	25,278.44	29,912.06	25,902.77	36,568.81	33,706.18	37,969.03	
11.6330.1461	PERS - Bldg Mtnc	84,118.51	79,385.38	81,995.97	68,732.50	85,094.90	85,159.57	89,955.14	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	20,216.13	13,508.16	18,447.12	17,303.92	17,303.92	17,303.92	21,365.27	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>485,989.32</b>	<b>506,374.70</b>	<b>610,842.98</b>	<b>548,982.32</b>	<b>731,229.68</b>	<b>717,712.61</b>	<b>775,312.28</b>	
11.6330.1520	Vehicle Insurance	6,113.00	4,491.00	5,068.42	5,007.00	4,989.00	5,007.00	6,007.00	2010 Ford Expedition x2, 2008 GMC Sierra, 2012 Chevy Silverado, 2012 GMC Sierra, 2017 Chevy Silverado, 2023 Cargo High Roof Van, 1 Ford Ranger
11.6330.1530	Property/Building Insurance	178.80	230.85	283.70	376.40	376.40	376.40	428.65	Projected 15% Increase
11.6330.1870	Other Professional/Contract Sv	-	3,390.40	3,950.00	4,325.00	3,950.00	4,325.00	3,500.00	Maintain X \$2,925
11.6330.1940	Advertising	940.80	1,953.30	770.10	123.13	1,500.00	1,000.00	-	
11.6330.2010	Communications	615.27	329.11	638.97	444.89	925.00	925.00	925.00	NJUS Net, Phone \$350, AT&T Cell \$550, GCI LD \$25
11.6330.2012	Computer Network/Hardware/Soft	342.33	569.21	3,931.50	3,012.26	2,500.00	2,500.00	3,400.00	Smartnet Renew \$278, MSDS Online \$90, 1 PC Replacement \$1500, 1 New PC \$1500
11.6330.2030	Travel, Training & Related Cost	-	1,416.00	813.20	-	2,000.00	2,000.00	1,500.00	
11.6330.2040	Uniform/Clothing	842.42	772.71	2,646.14	947.12	2,000.00	2,000.00	4,000.00	Jackets/Safety Gear
11.6330.2070	Office Supplies	88.95	-	28.98	174.45	-	-	225.00	
11.6330.2071	Operating Supplies	1,239.44	1,730.96	1,445.84	2,842.92	2,500.00	3,000.00	2,500.00	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	6,851.94	11,627.73	25,334.45	25,911.70	14,000.00	30,000.00	26,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	301.59	4,133.92	1,898.53	6,151.38	4,000.00	4,000.00	4,000.00	
11.6330.4030	Vehicle/Eq Maintenance	180.50	-	-	-	1,500.00	1,500.00	-	
11.6330.4040	Vehicle Regis & Permits	60.00	20.00	40.00	-	80.00	80.00	80.00	
11.6330.4050	Small Tools & Equipment	1,472.58	3,917.56	18,397.08	5,431.81	5,000.00	5,000.00	5,000.00	
11.6330.4060	Tools & Eq Repair & Maint	831.46	153.91	101.69	55.63	1,000.00	1,000.00	500.00	
11.6330.7010	Bldg Maint Materials & Supply	8,590.38	4,580.69	5,740.24	8,964.21	10,000.00	10,000.00	10,000.00	Modifications to Shop
11.6330.7011	Janitorial Services & Supplies	1,384.75	3,095.37	5,597.07	6,801.50	4,000.00	9,000.00	8,000.00	Wood Shop Tools
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Public Works:</b>	<b>516,023.53</b>	<b>548,787.42</b>	<b>687,528.89</b>	<b>619,551.72</b>	<b>791,550.08</b>	<b>799,426.01</b>	<b>851,377.93</b>	



FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>St. Joseph's Church</b>									
11.6331.1421	Health Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1431	Life Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1441	FICA/Medicare - OSJ	-	-	-	-	-	-	-	
11.6331.1461	PERS - OSJ	-	-	-	-	-	-	-	
11.6331.1471	Workers' Comp Insurance - OSJ	-	-	-	-	-	-	-	
11.6331.1530	Property/Building Insurance	4,452.00	5,597.00	6,984.00	9,002.00	9,002.00	9,002.00	10,253.00	
11.6331.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6331.1940	Advertising	-	-	-	-	-	-	-	
11.6331.2010	Communications	447.40	438.37	488.27	368.05	500.00	500.00	500.00	Fastwyre Local Phone \$475, GCI LD
11.6331.2012	Computer Network/Hardware/Soft	188.22	371.22	162.02	72.06	375.00	375.00	5,000.00	MSDS Online \$90, Smartnet Renew \$138, IT Upgrades: Projector, AV System Completion
11.6331.2070	Office Supplies	-	-	-	-	-	-	-	
11.6331.2071	Operating Supplies	-	-	-	795.37	-	1,000.00	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6331.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6331.7005	Building Maint Contracts	70.00	-	60.00	-	-	-	-	
11.6331.7010	Bldg Maint Materials & Supply	1,503.68	1,037.06	928.68	1,994.25	12,000.00	2,000.00	8,000.00	Exterior Painting (in-house)
11.6331.7011	Janitorial Services & Supplies	304.66	269.99	106.06	353.74	500.00	500.00	400.00	
11.6331.7020	Utilities - OSJ	-	-	-	-	-	-	-	
11.6331.7021	Utilities - Electric	2,145.83	2,923.01	3,188.01	2,072.67	3,230.00	2,500.00	2,500.00	
11.6331.7022	Utilities - Water	909.24	909.24	909.24	757.70	910.00	910.00	910.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	893.04	727.20	900.00	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,737.18	1,725.48	1,808.65	1,488.06	1,817.00	1,817.00	1,817.00	
11.6331.7025	Utilities - Heat	6,761.54	7,838.59	9,270.01	7,720.24	10,864.00	10,864.00	9,180.00	2,000 gal / Toyo Heaters
11.6331.8030	Machinery & Equipment	-	-	-	12,906.27	-	13,376.59	-	
<b>Total St. Joseph's Church:</b>		<b>19,412.79</b>	<b>22,003.00</b>	<b>24,797.98</b>	<b>38,257.61</b>	<b>40,098.00</b>	<b>43,744.59</b>	<b>39,460.00</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Mini Convention Center</b>									
11.6332.1421	Health Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1431	Life Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1441	FICA/Medicare - MCC	-	-	-	-	-	-	-	
11.6332.1461	PERS - MCC	-	-	-	-	-	-	-	
11.6332.1471	Workers' Comp Insurance - MCC	-	-	-	-	-	-	-	
11.6332.1530	Property/Building Insurance	31,415.00	39,761.00	4,604.00	4,665.00	5,704.00	5,704.00	10,000.00	Flood Insurance, Building Insurance \$5,313
11.6332.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6332.1870	Other Professional/Contract Sv	-	-	2,717.23	300.00	1,500.00	1,000.00	1,000.00	DEC \$500, GCSIT
11.6332.2010	Communications	542.65	491.90	3,886.35	439.29	6,100.00	6,100.00	6,000.00	Fastwyre Local Phone \$540, Fiber \$5400
11.6332.2012	Computer Network/Hardware/Soft	89.22	89.22	4,557.88	504.50	3,500.00	3,500.00	5,500.00	MSDS Online \$90, IT Devices Meraki Lcns \$355, Projector \$5000
11.6332.2071	Operating Supplies	-	-	9,142.48	3,616.05	2,500.00	2,500.00	1,000.00	
11.6332.4050	Small Tools & Equipment	142.75	1,072.89	-	20.00	1,200.00	1,200.00	500.00	
11.6332.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6332.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6332.7005	Building Maintenance Contracts	70.00	7,027.14	60.00	-	-	-	-	
11.6332.7010	Bldg Maint Materials & Supply	6,125.26	30,403.86	13,668.66	718.35	11,500.00	11,500.00	6,000.00	Finish Remodel: Cabinets & Small Appliances
11.6332.7011	Janitorial Services & Supplies	133.37	269.99	891.93	338.56	900.00	900.00	900.00	
11.6332.7020	Utilities - MCC	-	-	-	-	-	-	-	
11.6332.7021	Utilities - Electric	9,258.91	5,452.15	5,065.26	3,346.87	5,800.00	4,500.00	5,100.00	
11.6332.7022	Utilities - Water	4,921.68	2,268.08	2,094.48	1,751.60	2,000.00	2,000.00	2,100.00	
11.6332.7023	Utilities - Sewer	5,044.56	1,860.24	1,651.92	1,384.04	1,850.00	1,850.00	1,850.00	
11.6332.7024	Utilities - Garbage	2,875.95	2,195.57	3,130.39	2,573.28	3,150.00	3,150.00	3,150.00	
11.6332.7025	Utilities - Heat	10,871.01	13,655.88	26,856.41	20,791.74	18,928.00	21,719.88	21,719.88	4,732 gal
<b>Total Mini Convention Center:</b>		<b>71,490.36</b>	<b>104,547.92</b>	<b>78,326.99</b>	<b>40,449.28</b>	<b>64,632.00</b>	<b>65,623.88</b>	<b>64,819.88</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Public Works Building</b>									
11.6334.1105	Salaries - Temporary		-	12,286.38	7,450.80	-	15,000.00	-	
11.6334.1421	Health Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1431	Life Insurance - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	-	-	939.91	570.01	-	1,147.50	-	
11.6334.1461	PERS - PWKS Bldg	-	-	-	-	-	-	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	570.00	-	
11.6334.1530	Property/Building Insurance	2,095.00	2,701.00	3,485.61	4,711.00	4,711.00	4,711.00	5,367.00	
11.6334.1870	Other Professional/Contract Sv	-	-	5,390.00	51,406.00	-	52,000.00	30,000.00	Temporary Storage due to Fire
11.6334.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6334.4050	Small Tools & Equipment	-	-	-	742.26	5,000.00	5,000.00	-	
11.6334.7001	Salaries - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7005	Building Maintenance Contracts	70.00	60.00	-	28,059.00	100.00	30,000.00	100.00	SOA Boiler Inspection (F24 Replcd Damage Siren)
11.6334.7010	Bldg Maint Materials & Supply	817.45	3,379.43	7,625.03	41,612.83	3,500.00	55,000.00	7,000.00	
11.6334.7011	Janitorial Services & Supplies	-	-	-	286.87	-	-	-	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	8,156.26	8,167.28	8,998.63	5,886.30	8,700.00	8,000.00	8,000.00	
11.6334.7022	Utilities - Water	909.24	909.24	909.24	757.70	910.00	910.00	910.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	893.04	744.20	900.00	900.00	900.00	
11.6334.7024	Utilities - Garbage	868.55	862.68	904.33	1,132.41	910.00	910.00	910.00	
11.6334.7025	Utilities - Heat	15,699.46	27,385.30	44,577.91	26,476.37	34,000.00	39,015.00	36,720.00	8,000 gal
<b>Total Public Works Building:</b>		<b>29,509.00</b>	<b>44,357.97</b>	<b>86,010.08</b>	<b>169,835.75</b>	<b>58,731.00</b>	<b>213,163.50</b>	<b>89,907.00</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Senior Citizens Building</b>									
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	3,527.00	4,589.00	5,823.00	7,692.00	7,692.00	7,692.00	8,760.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	4,715.25	6,739.95	5,800.68	4,815.74	6,000.00	7,000.00	6,500.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	7,025.89	3,610.13	3,360.09	4,798.65	4,000.00	4,800.00	4,800.00	SCC Elev Mtnc \$2750, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp, Elevator Inspection, North Star Cellular Monitoring \$600, SOA DOL Elev Inspec \$450
11.6335.7010	Bldg Maint Materials & Supply	5,414.52	2,265.40	2,538.46	1,478.42	7,000.00	2,000.00	7,000.00	
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	12,430.09	16,702.36	18,647.91	12,933.68	18,500.00	17,000.00	15,000.00	
11.6335.7022	Utilities - Water	2,291.60	2,614.00	2,812.40	2,378.80	2,850.00	2,850.00	2,850.00	
11.6335.7023	Utilities - Sewer	1,146.00	1,532.88	1,770.96	1,517.96	1,800.00	1,800.00	1,800.00	
11.6335.7024	Utilities - Garbage	5,533.21	5,496.04	5,761.20	4,736.02	5,800.00	5,800.00	5,800.00	
11.6335.7025	Utilities - Heat	9,475.23	11,548.59	21,528.97	14,339.71	15,680.00	15,293.88	19,117.35	8,500 gal (8500 x 4.59 = 39,015 x .49)
11.6335.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Senior Citizens Building:</b>		<b>51,558.79</b>	<b>55,098.35</b>	<b>68,043.67</b>	<b>54,690.98</b>	<b>69,322.00</b>	<b>64,235.88</b>	<b>71,627.35</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Landfill</b>									
11.6336.1101	Salaries-Beam Road-Operators	79,099.89	72,895.61	78,641.75	62,061.91	89,082.64	86,904.81	92,085.80	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	6,067.08	9,596.50	22,442.88	12,246.41	17,816.53	17,816.53	19,452.63	5% Road Crew Operators shared
11.6336.1201	Salaries - Overtime	2,289.54	1,439.96	9,515.95	6,898.12	6,000.00	9,500.00	6,500.00	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	-	971.27	971.27	1,000.35	
11.6336.1421	Health Insurance - Landfill	10,866.05	9,408.79	16,332.18	10,317.04	13,589.16	15,063.85	18,965.72	
11.6336.1431	Life Insurance - Landfill	143.44	131.20	166.22	113.02	138.00	161.22	165.60	
11.6336.1441	FICA/Medicare - Landfill	6,690.38	6,420.80	8,435.54	6,212.31	8,636.79	8,737.93	9,029.94	
11.6336.1461	PERS - Landfill	23,163.35	23,118.89	27,041.17	17,792.57	24,837.82	25,128.69	25,968.45	
11.6336.1471	Workers' Comp Ins - Landfill	4,397.15	4,384.55	6,232.23	6,456.71	6,456.71	6,456.71	6,934.53	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>132,716.88</b>	<b>127,396.30</b>	<b>168,807.92</b>	<b>122,098.09</b>	<b>167,528.92</b>	<b>170,741.01</b>	<b>180,103.02</b>	
11.6336.1520	Vehicle/Eq Insurance	2,789.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	2010 Komatsu Dozer, 966F Loader
11.6336.1530	Property/Building Insurance	1,440.00	1,870.00	2,397.00	3,253.00	3,253.00	3,253.00	3,706.00	
11.6336.1820	Engineering/Architectural Svcs	83,151.79	76,849.25	70,526.81	80,492.83	87,500.00	87,500.00	86,875.00	Bristol Task Order #5 - Landfill Engineering \$37,500 / Groundwater Sampling \$49,375
11.6336.1840	Survey/Appraisal Services	13,765.00	12,815.00	11,385.00	12,745.00	15,750.00	15,750.00	12,800.00	SOA DEC Annual Permitting \$8250, Survey Svcs \$4500,
11.6336.1870	Other Professional/Contract Sv	7,285.34	3,132.25	3,748.75	5,053.75	2,000.00	8,500.00	5,500.00	Pederson \$700, Qtrucking Equip Hauling Fees \$500, Environmental Monitoring Water Sampling \$4000
11.6336.1940	Advertising	-	183.60	-	-	200.00	-	-	
11.6336.2010	Communications	447.40	438.37	488.27	336.11	500.00	500.00	500.00	Fastwyre Local Phone
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6336.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6336.2040	Clothing, Safety Gear	-	-	957.37	151.55	1,500.00	1,500.00	2,000.00	Jackets/Safety Gear
11.6336.2071	Operating Supplies	44.00	47.38	1,280.18	758.70	1,000.00	1,000.00	1,000.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	10,944.27	13,190.00	24,103.45	11,188.48	14,000.00	16,000.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	8,348.85	2,191.55	50,230.14	1,268.02	15,000.00	15,000.00	40,000.00	Tire Replacement: 966F Loader
11.6336.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6336.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	2,285.64	133.12	-	8,538.96	8,000.00	8,000.00	8,000.00	Can Crusher, Welder, Occupational Health
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	140.00	-	60.00	-	140.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	532.57	17,266.35	2,524.85	233.20	4,000.00	4,000.00	6,000.00	Lighting Upgrades to LED
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	5,059.52	6,084.81	12,437.68	11,534.89	11,500.00	15,200.00	12,500.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	6,748.90	9,398.32	15,287.87	5,267.25	11,460.00	6,500.00	6,500.00	2,800 gal - Oil Burner In Service in F23
11.6336.7500	Debt Payment	50,750.96	-	-	-	-	-	-	
11.6336.8030	Machinery & Equipment	-	15,389.48	13,587.79	34,950.00	25,000.00	34,950.00	25,000.00	Additional netting and repairs to fence for litter control
	<b>Total Landfill:</b>	<b>326,450.12</b>	<b>287,539.78</b>	<b>378,967.08</b>	<b>299,013.83</b>	<b>369,485.92</b>	<b>389,688.01</b>	<b>406,778.02</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Cemetery</b>									
11.6337.1101	Salaries - Morgue	14,665.03	11,911.59	9,968.08	19,656.79	20,985.12	28,736.11	36,646.25	5% PW Ops Shared, 1 Summer Laborer 6 mo, 1 Summer Laborer 3 mo, 1 Summer Carpenter 4 mo
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	-	-	
11.6337.1421	Health Insurance - Morgue	591.58	757.21	926.81	4,353.74	1,076.75	6,004.71	4,966.04	
11.6337.1431	Life Insurance - Morgue	5.10	7.95	11.00	27.26	41.40	44.27	32.93	
11.6337.1441	FICA/Medicare - Morgue	1,121.91	911.24	762.57	1,503.77	1,605.36	2,198.31	2,803.36	
11.6337.1461	PERS - Morgue	1,368.95	844.12	2,578.29	3,872.62	4,616.73	6,321.94	4,279.58	
11.6337.1471	Workers' Comp Ins - Morgue	631.98	1,117.80	1,268.30	763.85	763.85	763.85	2,106.11	
	<b>Subtotal Salaries &amp; Benefits</b>	<b>18,384.55</b>	<b>15,549.91</b>	<b>15,515.05</b>	<b>30,178.03</b>	<b>29,089.21</b>	<b>44,069.19</b>	<b>50,834.27</b>	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	727.00	926.00	1,219.00	1,580.00	1,580.00	1,580.00	1,800.00	
11.6337.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	130.00	-	1,200.00	450.00	1,500.00	1,500.00	1,500.00	Qtrucking Equip Hauling Fees, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	-	-	-	-	-	-	-	
11.6337.2010	Communications	267.71	221.70	229.12	157.44	250.00	250.00	250.00	NJUS Local Phone/Net \$250
11.6337.2012	Computer Network/Hardware/Soft	1,734.22	1,239.22	1,449.98	1,150.00	1,755.00	1,755.00	2,000.00	MSDS Online \$110, Ramaker Annual Mtns & Cloud Hosting \$1150, Autodeck Fusion 360 \$495, iPad
11.6337.2030	Travel, Training & Related Cost	-	-	-	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	8.05	-	-	155.99	150.00	150.00	100.00	
11.6337.4010	Gas & Oil Supplies	37.17	24.46	-	8.04	100.00	100.00	50.00	
11.6337.4020	Vehicle/Eq Parts & Supply	563.21	618.38	1,703.20	137.22	700.00	700.00	700.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	-	
11.6337.4040	Vehicle Regis & Permits	10.00	-	10.00	-	10.00	10.00	10.00	
11.6337.4050	Small Tools & Equipment	377.89	1,610.15	-	-	1,000.00	1,000.00	500.00	
11.6337.4060	Tools & Eq Repair & Maint	153.00	109.21	51.83	-	400.00	400.00	200.00	
11.6337.4080	Road Maintenance Materials	-	5,040.00	-	-	5,000.00	5,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtns)	-	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	305.00	-	-	-	500.00	500.00	500.00	Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	853.89	897.91	107.73	4,369.96	1,200.00	6,000.00	6,000.00	Interior upgrades and replacement of damaged crosses in cemetery
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	8,263.24	6,274.23	6,335.80	5,141.62	7,650.00	7,000.00	6,400.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	864.79	1,050.00	1,853.00	1,420.92	1,356.00	1,836.00	1,656.99	361 gal
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	-	-	57.47	4,000.00	4,000.00	2,000.00	Cross repair
11.6337.8030	Machinery & Equipment	-	7,874.56	-	10,449.88	32,000.00	23,000.00	10,000.00	Casket Carriage Lowering Devise (not purchased in F24)
	<b>Total Cemetery:</b>	<b>32,776.72</b>	<b>41,532.73</b>	<b>29,771.71</b>	<b>55,353.57</b>	<b>88,337.21</b>	<b>98,947.19</b>	<b>89,598.26</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Parks / Playgrounds / Lights</b>									
11.6338.1101	Salaries - Parks	-	-	-	-	-	-	-	
11.6338.1421	Health Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	-	-	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	-	-	-	-	-	-	-	
11.6338.1461	PERS - Parks	-	-	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	-	
	<b>Subtotal Salaries &amp; Benefits:</b>	-	-	-	-	-	-	-	
11.6338.1520	Vehicle Insurance	92.00	-	-	-	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	2,060.31	7,596.98	1,085.00	49.79	2,000.00	1,500.00	1,500.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	-	-	-	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	-	193.34	-	-	300.00	300.00	-	
11.6338.4020	Vehicle/Eq Parts & Supply	-	615.58	636.59	412.95	500.00	500.00	650.00	
11.6338.4050	Small Tools & Equipment	-	6,805.47	-	-	4,000.00	4,000.00	1,000.00	
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	4,173.69	2,465.11	2,516.83	587.11	20,000.00	2,000.00	25,000.00	Iditarod Arch \$20,000 / Improvements at Ballfield/Ice Rink \$5,000
11.6338.7020	Utilities	-	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	20,290.98	21,013.91	27,011.89	19,181.61	26,125.00	21,000.00	22,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	-	-	-	-	600.00	600.00	-	
11.6338.7024	Utilities - Garbage	7,448.69	7,398.54	7,755.55	6,375.40	7,795.00	7,795.00	7,795.00	
11.6338.7025	Utilities - Heat	1,806.07	2,176.17	3,895.47	3,486.87	2,800.00	2,800.00	3,442.50	750 gal
11.6338.8010	Land/Buildings & Improvements	-	-	10,324.05	10,222.70	10,000.00	10,000.00	10,000.00	Mulch for Playground Icy View
11.6338.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Parks / Playgrounds / Lights:</b>	<b>35,871.74</b>	<b>48,265.10</b>	<b>53,225.38</b>	<b>40,316.43</b>	<b>74,120.00</b>	<b>50,495.00</b>	<b>71,387.50</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Road Maintenance</b>									
11.6339.1101	Salaries - Public Works Supervisor	-	-	48,866.39	35,206.42	51,558.40	46,322.36	55,592.08	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	227,000.41	235,580.96	296,254.26	269,661.95	326,073.53	326,073.53	395,282.30	1 Road Crew Foreman, 4 Equip Operators, 1 Driver (12% Transferred between Landfill, Cemetery, Port)
11.6339.1103	Salaries - Veh Maintenance	-	-	53,563.55	60,280.00	70,600.56	74,703.88	76,364.64	1 City Mechanic
11.6339.1104	Salaries - Admin-Purchasing	-	-	-	-	34,200.00	7,492.00	31,764.48	1 Purchasing Manager 6 Mo - Shared with Port
11.6339.1105	Salaries - Temporary Help	41,581.92	52,245.46	26,493.75	28,854.35	35,000.00	35,000.00	32,000.00	
11.6339.1201	Salaries - Overtime	77,000.82	83,274.75	112,176.70	118,069.39	80,000.00	100,000.00	90,000.00	
11.6339.1411	Accrued Personal Lv-Operators	3,120.99	-	(1,345.20)	-	4,739.61	4,739.61	4,999.37	
11.6339.1421	Health Ins - Operators	57,635.27	50,489.89	84,258.73	89,636.45	122,758.44	104,812.75	133,937.34	
11.6339.1431	Life Insurance - Operators	452.95	498.42	744.54	626.41	834.07	838.45	934.87	
11.6339.1441	FICA/Medicare - Operators	26,736.42	28,490.82	41,615.61	39,173.39	45,703.59	45,103.77	52,096.77	
11.6339.1461	PERS - Operators	89,867.31	84,245.23	123,257.05	100,831.17	123,735.04	128,173.02	142,780.82	
11.6339.1471	Workers' Comp Ins - Operators	12,685.28	23,174.72	35,337.94	34,118.40	34,118.40	34,118.40	38,959.98	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>536,081.37</b>	<b>558,000.25</b>	<b>821,223.32</b>	<b>776,457.93</b>	<b>929,321.64</b>	<b>907,377.77</b>	<b>1,054,712.65</b>	
11.6339.1520	Vehicle Insurance	23,842.02	19,032.00	18,617.90	17,064.00	16,046.00	17,064.00	17,064.00	
11.6339.1530	Property/Building Insurance	1,143.00	1,453.00	1,996.00	2,700.00	2,700.00	2,700.00	3,076.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	-	
11.6339.1860	Snow Removal	268,377.50	293,675.50	461,978.50	523,341.00	275,000.00	450,000.00	400,000.00	
11.6339.1870	Other Professional/Contract Sv	-	4,040.40	16,910.00	8,025.00	6,000.00	6,000.00	4,200.00	Maintain X \$2646, Q Trucking \$1500
11.6339.1940	Advertising	1,629.15	2,798.20	1,337.90	673.20	2,000.00	1,500.00	1,500.00	
11.6339.2010	Communications	623.78	953.56	1,261.66	1,047.80	1,175.00	1,175.00	1,175.00	NJUS Phone/Net \$575, AT&T Cell \$600
11.6339.2012	Computer Network/Hardware/Soft	2,507.34	6,365.71	6,166.78	14,343.18	12,000.00	12,500.00	15,000.00	MSDS Online \$250, Smartnet Renewal \$400, Construction Machinery Annual Subscription for Tech Tool \$3000, Freightliner/Volvo Software for Mtn \$3000, Cat Subscription \$3000, Ford \$1000, Cummins \$1000, Weather Station \$3000
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	-	
11.6339.2030	Travel, Training & Related Cost	-	876.00	-	863.87	5,000.00	3,000.00	2,000.00	
11.6339.2040	Uniform/Clothing	488.69	200.50	4,161.52	432.90	2,500.00	2,000.00	3,500.00	Jackets & Safety Gear
11.6339.2070	Office Supplies	67.35	44.26	82.42	195.74	100.00	250.00	200.00	
11.6339.2071	Operating Supplies	2,399.44	10,204.10	16,377.82	6,151.25	7,000.00	7,500.00	7,000.00	
11.6339.4010	Gas & Oil Supplies	93,094.04	103,404.23	212,463.79	175,008.20	115,000.00	200,000.00	180,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	101,498.52	128,760.92	164,559.15	133,387.77	130,000.00	180,000.00	160,000.00	
11.6339.4030	Vehicle/Eq Maintenance	46,100.78	5,800.74	910.32	-	5,000.00	2,500.00	1,000.00	
11.6339.4040	Vehicle Regis & Permits	1,430.00	40.00	135.00	2,240.00	3,500.00	3,750.00	3,750.00	SOA DOT Summer/Winter Road Permits \$3300 , DMV Fees
11.6339.4050	Small Tools & Equipment	14,672.73	2,909.02	18,616.56	15,177.85	11,000.00	15,000.00	11,000.00	
11.6339.4060	Tools & Eq Repair & Maint	588.09	492.49	2,763.90	1,572.00	2,000.00	1,500.00	1,500.00	
11.6339.4080	Road Maintenance Materials	143,493.04	143,923.73	180,205.29	143,104.80	160,000.00	160,000.00	160,000.00	Gravel, Calcium Chloride and Road signs



FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-	-	-	
11.6339.7005	Building Maintenance Contracts	-	60.00	60.00	60.00	100.00	100.00	100.00	
11.6339.7010	Bldg Maint Materials & Supply	5,019.86	4,077.85	21,147.77	11,812.97	15,000.00	15,000.00	15,000.00	
11.6339.7011	Janitorial Services & Supplies	-	266.76	310.24	125.95	500.00	500.00	500.00	
11.6339.7021	Utilities - Electric	32,684.74	43,719.01	21,988.37	9,339.42	35,000.00	30,000.00	25,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6339.7025	Utilities - Heat	8,594.57	8,429.90	12,771.02	12,413.15	13,500.00	13,770.00	13,770.00	3,000 gal
11.6339.7540	Banking/Credit Card Fees	-	-	-	5.00	-	-	-	
11.6339.8030	Machinery & Equipment	-	-	-	6,935.00	15,000.00	15,000.00	8,000.00	Small Tire Machine
<b>Total Road Maintenance:</b>		<b>1,284,336.01</b>	<b>1,339,528.13</b>	<b>1,986,045.23</b>	<b>1,862,477.98</b>	<b>1,764,442.64</b>	<b>2,048,186.77</b>	<b>2,089,047.65</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Recreation</b>									
11.6410.1101	Salaries - NRC Director	75,940.45	111,525.92	113,773.73	94,714.40	115,481.17	117,265.14	119,004.18	1 Director - Exempt
11.6410.1102	Salaries - Staff	142,581.25	159,848.41	227,167.32	179,248.28	232,981.90	236,499.71	242,057.90	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	45,226.51	50,450.38	22,070.70	38,119.74	56,055.68	47,895.74	52,615.28	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	7,043.75	8,202.50	9,822.50	8,100.00	8,750.00	8,750.00	8,750.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	222.34	6,972.48	-	-	-	-	-	
11.6410.1106	Salaries - Programming				-	71,292.00	17,488.00	71,550.72	1 Program Coordinator
11.6410.1201	Salaries - Overtime	827.41	7,503.47	9,401.10	7,860.15	5,000.00	10,000.00	8,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,282.97	24,323.19	5,090.82	959.94	4,621.00	4,621.00	7,498.55	
11.6410.1421	Health Insurance - NRC	44,817.18	52,897.60	53,884.91	56,213.62	80,381.52	71,683.53	109,622.40	
11.6410.1431	Life Insurance - NRC	572.82	563.28	627.58	499.67	833.64	615.61	833.64	
11.6410.1441	FICA/Medicare - NRC	22,653.64	28,215.39	29,661.41	25,168.77	37,451.40	33,530.27	38,401.32	
11.6410.1461	PERS - NRC	76,062.81	80,571.33	85,523.78	61,222.30	98,041.68	82,663.50	105,917.02	
11.6410.1471	Workers' Comp Insurance - NRC	10,097.81	8,746.13	5,783.06	8,586.36	8,586.36	8,586.36	10,008.35	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>450,328.94</b>	<b>539,820.08</b>	<b>562,806.91</b>	<b>480,693.23</b>	<b>719,476.35</b>	<b>639,598.86</b>	<b>774,259.36</b>	
11.6410.1520	Vehicle Insurance	634.00	418.00	418.00	418.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	9,587.00	12,430.00	16,059.00	21,392.00	21,392.00	21,392.00	24,369.00	
11.6410.1870	Other Professional/Contract Sv	1,526.41	8,885.36	16,582.47	16,159.87	16,500.00	18,000.00	16,500.00	Referees - Basketball, Volleyball, Youth Softball;
11.6410.1940	Advertising	-	-	234.60	1,642.63	-	1,500.00	-	
11.6410.2010	Communications	4,666.18	3,868.29	7,326.48	5,253.68	7,900.00	7,900.00	7,900.00	Fastwyre \$1075, NJUS Phone/Internet \$900, GCI LD \$100, GCI Sports Package \$5802 (\$483.50 per mo); May Svs Start StarLink \$90 unlimited plus Dish-Basic \$800
11.6410.2012	Computer Network/Hardware/Soft	2,722.13	-	117.30	1,896.02	3,500.00	3,500.00	2,500.00	Smartnet Renewal \$1435, MyRec Recreation Management \$1000 est
11.6410.2020	Dues & Memberships	-	175.00	229.00	180.00	400.00	400.00	365.00	ARPA x2 \$95, NRPA \$175
11.6410.2030	Travel, Training & Related Cost	175.00	5,434.34	5,095.21	6,166.79	6,000.00	6,000.00	7,000.00	Dir: NRPA, ARPA, ITC Start, Asst Dir: ARPA & PERMS
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	-	
11.6410.2070	Office Supplies	464.29	198.75	552.38	419.00	300.00	425.00	300.00	
11.6410.2071	Operating Supplies	2,510.27	4,175.36	5,767.84	4,089.75	6,000.00	5,000.00	8,000.00	Increase for \$2000 Bowling Alley Supplies/New Shoes - current inventory worn out
11.6410.2073	Resale Supplies	14,349.47	5,870.90	11,876.93	8,233.15	14,000.00	16,500.00	14,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,587.54	681.62	5,109.16	2,696.29	1,250.00	2,500.00	2,000.00	Youth Softball Supplies
11.6410.3010	Sponsorship/Donations/Contrib	-	1,770.00	1,672.06	2,695.00	2,500.00	2,200.00	1,800.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	1,557.34	1,814.74	2,929.96	3,530.70	2,000.00	3,000.00	3,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	1,341.02	395.66	327.64	182.08	1,000.00	1,000.00	500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,022.81	642.25	-	-	1,000.00	1,000.00	500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,135.88	685.20	1,534.69	313.33	1,000.00	1,000.00	800.00	
11.6410.4060	Tools & Eq Repair & Maint	1,876.36	2,787.60	4,609.41	732.60	3,000.00	4,000.00	3,000.00	Cardio Tech Visit - Replacement Parts

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	3,510.21	660.00	3,554.26	1,783.57	4,500.00	4,500.00	4,000.00	Cardio Tech Visit Labor \$2500, Annual Fire Inspection Fee \$1160, SOA DOL Boiler Insp \$200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	4,121.88	16,183.42	14,776.05	6,911.12	12,000.00	10,000.00	12,000.00	General Maintenance/ Build Additional Storage
11.6410.7011	Janitorial Services & Supplies	7,585.01	3,563.02	4,926.21	8,605.12	7,000.00	10,000.00	9,000.00	Supply & Shipping Costs rising
11.6410.7020	Utilities	-	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	32,824.35	39,884.68	47,520.40	30,598.48	43,700.00	40,000.00	40,000.00	
11.6410.7022	Utilities - Water	5,153.44	6,641.44	8,216.24	10,812.80	7,250.00	7,250.00	8,500.00	
11.6410.7023	Utilities - Sewer	3,095.28	4,880.88	7,070.64	10,551.32	6,150.00	6,150.00	7,500.00	
11.6410.7024	Utilities - Garbage	7,448.69	8,721.51	4,817.19	3,946.68	5,000.00	5,000.00	5,000.00	
11.6410.7025	Utilities - Heat	39,904.85	44,394.45	58,611.81	39,119.81	63,636.00	68,850.00	61,506.00	13,400 gal
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	11,029.09	6,759.76	14,814.05	-	10,000.00	12,000.00	12,000.00	Cardio Equipment \$12000
<b>Total Recreation:</b>		<b>613,157.44</b>	<b>721,752.31</b>	<b>807,555.89</b>	<b>669,023.02</b>	<b>966,882.35</b>	<b>899,093.86</b>	<b>1,026,727.36</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Swimming Pool</b>									
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	12,044.15	25,394.22	26,482.41	76.65	32,348.53	8,087.13	32,592.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	-	-	-	-	750.00	187.50	750.00	
11.6420.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	921.37	1,942.78	2,025.96	5.86	2,532.04	633.01	2,550.66	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	4,549.16	
11.6420.1471	Workers' Comp Insurance	751.59	1,177.61	1,145.32	1,204.80	1,204.80	301.20	1,410.67	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>13,717.11</b>	<b>28,514.61</b>	<b>29,653.69</b>	<b>1,287.31</b>	<b>36,835.37</b>	<b>9,208.84</b>	<b>41,852.49</b>	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	342.38	-	343.84	-	2,000.00	500.00	1,000.00	Quarterly Water Quality Testing
11.6420.1940	Advertising	-	-	-	-	-	-	-	
11.6420.2010	Communications	459.40	450.37	500.27	345.17	500.00	500.00	500.00	Fastwyre Local Phone
11.6420.2012	Computer Network/Hardware/Soft	253.13	-	-	-	-	-	-	
11.6420.2030	Travel, Training & Related Cost	450.02	1,528.69	2,222.50	301.66	2,000.00	2,000.00	3,000.00	LeadGuard: ARC Lifeguard Instructor Cert / Dir: Aquatic Facility Operator Certification via NRPA
11.6420.2070	Office Supplies	33.36	-	-	-	100.00	-	-	
11.6420.2071	Operating Supplies	3,392.53	4,255.30	2,148.92	3,159.73	3,000.00	3,500.00	3,000.00	Chemical Expenses
11.6420.2073	Resale Supplies	970.84	867.54	1,002.51	-	900.00	-	450.00	Goggles, Ear & Nose Plugs
11.6420.4050	Small Tools & Equipment	1,771.09	12.96	-	-	500.00	500.00	250.00	
11.6420.4060	Tools & Eq Repair & Maint	254.33	1,007.23	-	-	500.00	500.00	500.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	28,756.78	-	3,936.00	5,000.00	5,000.00	4,000.00	Placeholder
11.6420.7010	Bldg Maint Materials & Supply	15,000.00	1,570.50	5,289.04	17,222.12	5,000.00	20,000.00	5,000.00	
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	15,237.00	-	2,816.13	-	2,000.00	-	7,900.00	Replace Entry Rails x8 (\$300/Per); Elevated Lifeguard Chair \$5500
	<b>Total Swimming Pool:</b>	<b>51,881.19</b>	<b>66,963.98</b>	<b>43,976.90</b>	<b>26,251.99</b>	<b>58,335.37</b>	<b>41,708.84</b>	<b>67,452.49</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Museum</b>									
11.6510.1101	Salaries - Museum Director	86,729.96	89,475.94	33,684.57	57,072.08	85,000.00	74,379.85	92,461.97	1 Director
11.6510.1102	Salaries - Museum Staff	229.82	43,962.37	71,785.27	47,830.04	76,445.20	58,950.08	62,689.34	1 FT Collections Assistant, 1 Ed/Prog Coordinator 10-12 hours per week, 1 Mus Assistant 240 hr
11.6510.1103	Salaries - Museum Aide	-	-	-	-	-	-	14,058.88	1 FT Museum Aide Summer Temp
11.6510.1104	Salaries - Temporary Hire	-	1,474.12	-	2,008.80	-	2,500.00	-	
11.6510.1201	Salaries - Overtime	122.96	2,839.46	3,731.15	260.29	2,000.00	1,000.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	-	-	3,970.43	1,620.00	1,290.93	2,268.00	2,739.87	
11.6510.1421	Health Insurance - Museum	19,723.88	24,946.75	22,566.52	33,731.00	27,178.32	41,961.04	51,100.92	
11.6510.1431	Life Insurance - Museum	150.36	226.02	197.85	186.23	276.00	268.23	233.40	
11.6510.1441	FICA/Medicare - Museum	6,661.79	10,648.51	8,657.59	7,895.19	12,503.56	10,591.42	13,097.58	
11.6510.1461	PERS - Museum	25,923.87	39,016.81	25,563.53	21,922.73	31,388.72	27,914.26	33,432.74	
11.6510.1471	Workers' Comp Ins - Museum	399.57	449.15	646.40	473.99	473.99	473.99	616.35	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>139,942.21</b>	<b>213,039.13</b>	<b>170,803.31</b>	<b>173,000.35</b>	<b>236,556.72</b>	<b>220,306.87</b>	<b>272,431.05</b>	
11.6510.1530	Property/Building Insurance	15,378.16	18,709.04	20,704.88	24,851.12	24,851.12	24,851.12	28,299.60	
11.6510.1870	Other Professional/Contract Sv	20,739.06	11,200.74	5,025.25	20,658.90	12,000.00	10,000.00	10,000.00	SOA DEC Fees, Printing/Copyediting
11.6510.1940	Advertising	869.20	875.20	705.20	1,267.20	900.00	4,000.00	900.00	Advertising for public programs, special exhibits, and museum events
11.6510.2010	Communications	1,489.61	1,160.45	1,652.59	846.93	1,250.00	1,250.00	1,250.00	Fastwyre \$269, NJUS Phone/Internet \$910, GCI LD \$50
11.6510.2012	Computer Network/Hardware/Soft	1,284.34	2,847.91	10,549.02	1,846.46	3,100.00	3,315.00	10,500.00	Smartnet Renewal \$665, MSDS Online \$110, 1 UPS \$2000, Past Perfect \$540, PC Replacements x1 \$1500, Notification System for patron entry \$4000
11.6510.2020	Dues & Memberships	636.00	365.00	-	-	500.00	500.00	250.00	Annual memberships and participation in Museums Alaska & Alaska Historical Society;
11.6510.2030	Travel, Training & Related Cost	235.00	320.34	229.03	1,248.81	2,000.00	1,250.00	2,500.00	
11.6510.2070	Office Supplies	49.57	96.79	10.70	-	100.00	-	75.00	
11.6510.2071	Operating Supplies	1,627.83	4,004.88	733.55	1,688.34	1,500.00	2,000.00	1,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	963.33	1,851.94	-	108.40	2,000.00	2,000.00	1,500.00	Restock T-Shirts & Hoodies
11.6510.2703	Exhibits/Artifacts	8,766.07	9,786.15	112.73	-	8,000.00	5,000.00	4,000.00	Display Improvement
11.6510.2704	Recruitment	-	-	-	-	1,000.00	-	-	
11.6510.2705	Inventory Archive	5,170.73	802.25	2,162.75	-	2,000.00	2,000.00	2,000.00	Archival supplies including acid-free storage boxes, photograph sleeves, nitrile gloves, acid-free folders, interlaying tissue, etc.
11.6510.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	-	
11.6510.4050	Small Tools & Equipment	-	579.27	-	-	150.00	-	-	
11.6510.4060	Tools & Eq Repair & Maint	170.27	326.56	-	-	300.00	-	300.00	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
11.6510.7001	Salaries - Museum (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6510.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6510.7005	Building Maintenance Contracts	4,655.69	2,491.99	639.80	6,182.16	1,250.00	6,250.00	6,250.00	Annual Fire Inspection \$425, SOA DOL Boiler Inspection \$60, Yukon Fire Repair \$525, ATS AK \$220, Convergent \$4900
11.6510.7010	Bldg Maint Materials & Supply	4,142.48	6,612.44	2,458.67	2,340.82	7,500.00	7,500.00	7,500.00	Paint & Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	918.32	4,616.92	-	191.98	800.00	800.00	800.00	
11.6510.7020	Building Utilities	-	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	6,796.37	20,709.66	22,801.62	14,120.50	22,400.00	20,000.00	20,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6510.7022	Utilities - Water 56%	1,860.37	1,858.20	1,858.20	1,554.18	1,860.00	1,860.00	1,860.00	
11.6510.7023	Utilities - Sewer 56%	502.76	500.04	500.06	423.61	505.00	505.00	505.00	
11.6510.7024	Utilities - Garbage 56%	486.36	483.10	506.45	416.28	510.00	510.00	510.00	
11.6510.7025	Utilities - Heat 56%	18,853.25	19,863.80	26,149.42	19,995.34	25,462.08	29,217.74	27,811.73	10,820 gal (10,820 x 4.59=49,663.80 x .56)
11.6510.7530	Cash - Over/Short	-	-	-	-	5.00	5.00	5.00	
11.6510.7540	Credit Card Service Fees	-	9.59	11.88	12.78	10.00	15.00	15.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Museum:</b>		<b>235,536.98</b>	<b>323,111.39</b>	<b>267,615.11</b>	<b>270,754.16</b>	<b>356,509.92</b>	<b>343,135.73</b>	<b>400,762.38</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
Library									
11.6520.1101	Salaries - Librarian	76,738.99	102,269.81	111,497.52	94,253.02	114,300.37	116,113.19	118,161.68	1 Library Director
11.6520.1102	Salaries - Library Staff	37,860.68	50,305.41	68,833.50	54,775.32	82,558.27	77,542.99	100,109.51	1 Lib Asst, 1 PT Lib Clerk, 1 Lib Clerk 6 hr per week, 1 Lib Clerk 14 hr per week, 1 Summer Clerk Temp 20 hrs per week
11.6520.1103	Salaries - Library Aide	-	-	-	2,850.39	21,487.72	15,151.39	-	
11.6520.1201	Salaries - Overtime	-	-	1,299.36	-	1,500.00	1,500.00	-	
11.6520.1411	Accrued Personal Lv - Library	5,118.52	5,839.48	8,963.33	14,414.21	9,965.32	15,944.51	10,533.92	
11.6520.1421	Health Insurance - Library	32,527.82	39,052.18	52,262.39	46,334.00	55,600.80	55,600.80	57,321.84	
11.6520.1431	Life Insurance - Library	238.72	270.30	287.28	263.34	287.28	311.22	287.28	
11.6520.1441	FICA/Medicare - Library	9,240.39	12,027.73	14,544.87	12,687.42	16,818.25	17,308.28	16,736.00	
11.6520.1461	PERS - Library	39,478.04	43,315.99	40,598.99	29,877.44	41,774.48	39,337.35	43,834.12	
11.6520.1471	Workers' Comp Ins - Library	510.14	472.14	548.45	623.87	637.56	637.56	785.78	
	<b>Subtotal Salaries &amp; Benefits:</b>	<b>201,713.30</b>	<b>253,553.04</b>	<b>298,835.69</b>	<b>256,079.01</b>	<b>344,930.05</b>	<b>339,447.29</b>	<b>347,770.13</b>	
11.6520.1530	Property/Building Insurance	6,316.03	7,684.07	8,503.79	10,206.71	10,206.71	10,206.71	11,623.05	
11.6520.1870	Other Professional/Contract Sv	2,456.04	2,670.25	4,670.25	3,914.66	2,670.00	3,670.00	2,600.00	Canon Fees \$1252, Boynton \$167, SOA DEC \$250
11.6520.1940	Advertising	765.00	666.74	892.50	1,096.50	900.00	1,500.00	1,000.00	Summer Reading Program Ad
11.6520.2010	Communications	4,772.34	4,067.80	4,130.90	2,307.25	4,200.00	4,200.00	5,300.00	Fastwyre DSL for Public Computers \$3350, 1x Fee \$993; NJUS Phone/Net \$700, GCI LD \$240
11.6520.2012	Computer Network/Hardware/Soft	2,318.34	1,451.91	904.02	2,580.96	3,000.00	3,000.00	5,500.00	Smartnet Renewal \$880, MSDS Online \$90, Zoom \$200, 2 Computer Replacements \$3000, Patron Counter \$500, Hardware Placeholder \$830
11.6520.2020	Dues & Memberships	335.00	100.00	100.00	424.00	325.00	425.00	425.00	Ak Library Network Dues \$100, ALA Member Fee \$224, AKLA Member Fee \$100
11.6520.2030	Travel, Training & Related Cost	664.21	375.00	3,025.10	1,504.37	2,200.00	2,200.00	6,000.00	CE Conferences: AKLA, ATALM, DirLead
11.6520.2050	Audio/Visual Materials	744.37	1,988.37	692.28	552.35	900.00	900.00	900.00	
11.6520.2060	Books, Periodicals & Subscript	13,001.32	20,064.57	20,080.60	13,328.63	15,000.00	15,000.00	15,500.00	OCLC \$3117, Brodart \$2576, AK Lib Network \$1898, Follett School Solutions \$1197, Useful \$1812, Books \$4900
11.6520.2070	Office Supplies	1,763.65	1,864.22	1,694.00	394.59	1,800.00	1,800.00	2,000.00	Toner, Book Processing Supplies: Bar Codes
11.6520.2071	Operating Supplies	12,027.45	11,518.98	16,142.03	15,322.17	13,000.00	17,000.00	15,000.00	Boynton Copy Fees \$800, Youth Programming Supplies: Summer Reading Program, PreSchool Story Hour, Iditarod Events
11.6520.4050	Small Tools & Equipment	-	150.00	-	-	-	-	-	
11.6520.4060	Tools & Eq Repair & Maint	69.93	-	-	-	-	-	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	1,928.99	1,023.50	262.78	2,539.10	600.00	2,500.00	2,600.00	Yukon Fire Annual Fire Alarm Inspection \$175, SOA Boiler Certification \$30, Yukon Fire Repairs \$215, ATS AK \$90, Convergent \$1845
11.6520.7010	Bldg Maint Materials & Supply	2,509.24	2,653.55	937.00	594.17	3,200.00	3,200.00	3,200.00	Paint & Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	127.28	1,829.69	-	448.23	500.00	500.00	500.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	2,791.34	8,505.75	9,364.96	5,799.51	9,200.00	8,000.00	8,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	764.10	763.20	763.20	638.33	775.00	775.00	775.00	
11.6520.7023	Utilities - Sewer 23%	206.40	205.44	205.44	174.00	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	199.81	198.44	208.00	171.00	210.00	210.00	210.00	
11.6520.7025	Utilities - Heat 23%	7,743.30	8,158.36	10,739.94	8,212.32	10,457.64	12,000.14	11,422.67	10,820 gal (10,820 x 4.59=49,663.80 x .23)
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	<b>Total Library:</b>	<b>263,217.44</b>	<b>329,492.88</b>	<b>382,152.48</b>	<b>326,287.86</b>	<b>424,284.40</b>	<b>426,744.14</b>	<b>440,535.85</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
RFB Katirvik									
11.6570.1421	Health Insurance	-	-	-	-	-	-	-	
11.6570.1431	Life Insurance	-	-	-	-	-	-	-	
11.6570.1441	FICA/Medicare	-	-	-	-	-	-	-	
11.6570.1461	PERS	-	-	-	-	-	-	-	
11.6570.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
11.6570.1530	Property/Building Insurance	5,766.81	7,015.89	7,764.33	9,319.17	9,319.17	9,319.17	10,612.35	
11.6570.1870	Other Professional/Contract Sv	492.55	708.19	241.48	49.75	500.00	500.00	500.00	
11.6570.2010	Communications	78.11	92.01	102.53	48.63	125.00	125.00	125.00	
11.6570.2071	Operating Supplies	-	-	-	-	-	-	-	
11.6570.4050	Small Tools & Equipment	-	-	-	-	-	-	-	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	1,763.74	934.50	239.92	2,318.31	500.00	2,200.00	2,350.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection, Convergent
11.6570.7010	Bldg Maint Materials & Supply	3,651.14	2,974.17	661.74	547.12	4,500.00	4,500.00	4,500.00	Paint & Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	85.56	1,670.59	-	-	400.00	400.00	400.00	
11.6570.7021	Utilities - Electric 21%	2,548.63	7,766.12	8,550.60	5,295.23	8,400.00	7,000.00	6,000.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	697.65	696.84	696.84	582.83	700.00	700.00	700.00	
11.6570.7023	Utilities - Sewer 21%	188.54	187.56	187.54	158.85	200.00	200.00	200.00	
11.6570.7024	Utilities - Garbage 21%	182.38	181.14	189.88	156.11	195.00	195.00	195.00	
11.6570.7025	Utilities - Heat 21%	7,069.95	7,448.91	9,806.02	7,498.35	9,548.28	10,956.65	10,429.40	10,820 gal (10,820 x 4.59=49,663.80 x .21)
Total RFB Katirvik:		22,525.06	29,675.92	28,440.88	25,974.35	34,387.45	36,095.82	36,011.75	



FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Visitor Center</b>									
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	508.00	658.00	874.00	1,167.00	1,167.00	1,167.00	1,329.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	-	
11.6580.2010	Communication	1,338.94	1,312.76	1,364.87	986.61	1,400.00	1,400.00	1,400.00	Fastwyre Local Phone, Fax
11.6580.2200	Chamber of Commerce	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	450.00	-	5,930.00	-	5,000.00	3,000.00	5,000.00	
11.6580.7010	Bldg Mtnc Materials & Supplies	1,131.30	373.92	14,367.63	96.38	1,500.00	1,500.00	1,500.00	
11.6580.7011	Janitorial Services & Supplies	70.02	-	-	-	100.00	100.00	100.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,484.10	1,778.11	1,902.76	1,515.99	1,800.00	1,800.00	1,800.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	1,070.24	840.20	1,010.00	1,010.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	967.44	744.20	900.00	900.00	900.00	
11.6580.7024	Utilities - Garbage	868.55	862.68	904.33	743.38	910.00	910.00	910.00	
11.6580.7025	Utilities - Heat	4,035.97	5,253.91	6,899.97	4,417.92	6,932.00	6,000.00	6,000.00	1,500 gal - Toyo Heaters
11.6580.8030	Machinery & Equipment	-	12,138.17	4,320.00	2,040.45	-	2,100.00	2,500.00	Fencing
<b>Total Visitor Center:</b>		<b>211,788.16</b>	<b>224,278.83</b>	<b>238,601.24</b>	<b>212,552.13</b>	<b>220,719.00</b>	<b>219,887.00</b>	<b>222,449.00</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Non-Departmental</b>									
11.6700.1451	Employment Security Unemploymt	561.62	6,414.32	3,896.01	(547.17)	5,000.00	4,000.00	4,000.00	
11.6700.1510	General Insurance	32,250.60	31,658.05	42,714.68	112,277.68	121,778.16	121,778.16	130,203.68	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,000,000.00	3,000,000.00	3,150,000.00	2,511,276.93	3,200,000.00	3,200,000.00	3,400,000.00	
11.6700.4070	Residential Demolition	-	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	-	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	65,000.00	65,000.00	65,000.00	-	65,000.00	65,000.00	65,000.00	
11.6700.4700	Boys & Girls Club	-	-	-	-	-	-	-	
11.6700.4701	All-Alaska Sweepstakes \$	-	-	-	-	-	-	-	
11.6700.4702	Nome Comm Center Food Bank	-	-	-	-	-	-	-	
11.6700.4703	Nome Sportsmen's Association	-	-	-	-	-	-	-	
11.6700.4704	NEST (Nome Emergency Shelter)	30,000.00	30,000.00	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
11.6700.4705	Fireworks	2,500.00	4,999.00	4,999.00	5,039.00	5,000.00	5,039.00	5,000.00	
11.6700.4706	Iron Dog	-	10,000.00	12,500.00	15,000.00	12,500.00	15,000.00	15,000.00	
11.6700.4707	Nome Winter Sports	-	-	-	13,496.45	10,000.00	14,000.00	10,000.00	Youth Programs
11.6700.4708	Nome Community Center	-	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
11.6700.4709	Checkpoint Youth Center	-	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	Youth Programs
11.6700.4710	Nome Public Schools	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	Youth Programs
11.6700.4711	PAWS of Nome	-	5,000.00	-	-	3,000.00	3,000.00	3,000.00	
11.6700.4712	Nome Eskimo Community	-	15,000.00	-	-	15,000.00	15,000.00	5,000.00	Youth Programs
11.6700.4713	Nordic Ski Program	-	5,000.00	-	-	3,000.00	3,000.00	3,000.00	Youth Programs
11.6700.4714	LEPC	-	600.00	4,708.00	-	5,000.00	5,000.00	3,000.00	
11.6700.7550	Bad Debt	19,594.56	19,508.61	64,851.84	-	20,000.00	20,000.00	20,000.00	
11.6700.8001	Leases - Principal	-	23,575.41	24,678.76	-	25,000.00	25,000.00	25,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8002	Leases - Interest	-	1,724.59	621.24	-	2,000.00	2,000.00	2,000.00	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8030	Capital Outlay for Leases	-	50,554.17	-	-	50,500.00	50,500.00	50,500.00	GASB 87 Lessee Entries - NPD Nanuaq - New Lease Agreement Placeholder
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	3,267.23	211,658.95	19,518.15	17,639.24	8,768.00	19,418.00	28,525.00	Utilities @ 504 Warren Place \$15,650, Ins \$875, Maint \$12000
11.6700.9211	Vacate City-Owned Property	-	-	-	-	-	-	-	
11.6700.9213	Special Items	-	-	-	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	4,791.71	5,597.00	6,258.50	8,949.57	7,399.00	7,690.00	8,640.00	\$854 NACTEC Alarm & Sprinkler Inspection, \$7786 Bldg Insurance
11.6700.9492	School Other	9,880.00	-	-	-	-	-	-	
11.6700.9900	Budget Savings	-	-	-	-	(650,000.00)	-	(600,000.00)	Salary & Benefits: Grant allocations, vacancies
11.6700.9901	Budget Adjustment	-	-	-	-	(504,697.17)	-	(300,000.00)	Estimate for Project Completion Crossing fiscal years
<b>Total Non-Departmental:</b>		<b>3,167,845.72</b>	<b>3,571,290.10</b>	<b>3,524,746.18</b>	<b>2,793,131.70</b>	<b>2,524,247.99</b>	<b>3,705,425.16</b>	<b>2,997,868.68</b>	

FY2025 Proposed Budget General Fund Expense		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-01 F24 Approved Budget	O-24-03-02 F24 Approved Amended Budget	O-24-06-01 F25 Proposed Budget	Budget Notes
<b>Transfers - Interfunds</b>									
11.6888.8810	Transfers Out - Debt Service	453,875.00	226,142.46	125,766.61	123,804.18	123,804.18	123,804.18	77,275.00	Transfer to Fund 12 - School Bond Payments Less Net Projected SOA Reimbursement
11.6888.8812	Transfers Out - PWR Rev %			97,490.42	-	70,000.00	77,500.00	93,874.81	Assigned to the purchase of a new CAT 160M
11.6888.8815	Transfers Out - Ambulance Rev		-	34,993.11	-	50,000.00	-	-	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement		33,316.83	288,945.14	-	185,000.00	357,000.00	323,900.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	314,325.00	50,682.40	311,770.60	-	459,895.00	651,489.94	681,471.98	Transfer to Fund 14 - CP \$681,471
	<b>Total Transfers - Interfunds:</b>	<b>768,200.00</b>	<b>310,141.69</b>	<b>858,965.88</b>	<b>123,804.18</b>	<b>888,699.18</b>	<b>1,209,794.12</b>	<b>1,176,521.79</b>	
<b>Fund Balance Contribution</b>									
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total General Fund Expense:</b>	<b>12,155,426.35</b>	<b>14,238,502.86</b>	<b>16,231,565.82</b>	<b>13,720,522.29</b>	<b>16,574,364.73</b>	<b>18,214,073.45</b>	<b>17,948,567.33</b>	

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

Presented By:  
City Manager

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

**CITY OF NOME, ALASKA**

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

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

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

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

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

**ATTEST:**

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

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

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

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

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 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 2025 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$1,313,106.50** and appropriations restricted to specific accounts as indicated.

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

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

**ATTEST:**

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

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund Revenue</b>									
13.3001.0001	Clara Mielke Richards Estate	45.13	438.95	37,137.90	13,647.33	15,000.00	18,000.00	18,500.00	Est Interest @ 5.3%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	98,561.28	102,072.93	82,731.98	50,926.49	95,000.00	95,000.00	85,000.00	
13.3001.0005	Fed Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.3001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.3001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
13.3001.0008	SOA Grants, Tech Assist - Mus	-	10,396.00	10,656.00	2,643.90	105,015.00	105,015.00	105,015.00	IMLS Museum Cares Act Grant
13.3001.0009	Emergency Svs Nome LEPC	-	-	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	107,624.00	11,476.00	7,974.00	1,657.00	10,000.00	10,000.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	-	200,000.00	931,818.03	-	100,000.00	100,000.00	250,000.00	NSEDC CBS: 2022 & 2023
13.3001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.3001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.3001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.3001.0015	Rasmuson Foundation	-	-	-	15,000.00	-	15,000.00	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	11,744.44	8,500.00	1,500.00	-	-	-	-	
13.3001.0019	NSEDC Community Employmt Prgm	1,093.32	4,973.03	9,855.30	5,203.57	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 4.1.23-12.31.23
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	11,109.90	5,977.00	1,634.20	2,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	240.00	442.50	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	11,256.00	-	-	-	-	-	-	
13.3001.0025	Highway Safety - TraCs Equip	7,864.00	-	-	-	-	-	-	
13.3001.0026	Public Safety Grant - CESF	51,993.87	-	-	-	-	-	-	
13.3001.0027	State Homeland Security(SHSP)	-	14,571.00	29,767.40	-	-	-	-	
13.3001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.3001.2011	Gala Reception, Events Contrib	-	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Disaster Recovery	161,668.07	-	14,113.20	5,482.22	1,255,202.50	1,176,883.00	825,091.50	DR-4672
13.3003.0001	Coronavirus Relief Funds - CARES	4,662,350.25	185,094.95	-	-	-	-	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	33,860.71	137,189.11	68,549.87	9,483.38	103,317.00	103,317.00	-	
13.3005.0001	American Rescue Plan - ARP	-	-	200,000.00	-	-	-	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	17,657.12	5,927.64	1,943.14	-	45,395.00	49,395.00	-	
13.3999.9999	Fund Balance Appropriation	-	-	-	-	-	-	-	
<b>Total SRF Revenue:</b>		<b>5,184,068.09</b>	<b>694,059.11</b>	<b>1,404,681.02</b>	<b>113,293.89</b>	<b>1,748,429.50</b>	<b>1,692,110.00</b>	<b>1,313,106.50</b>	



FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund Expense</b>									
13.6001.0001	Clara Mielke Richards Est	12,959.19	20,000.00	-	-	15,000.00	18,000.00	18,500.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	7,193.80	21,259.85	-	-	95,000.00	95,000.00	85,000.00	
13.6001.0005	FED Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.6001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.6001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	6,265.39	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	-	16,323.64	10,896.99	2,643.90	150,410.00	150,410.00	105,015.00	CARES Act Grant \$105,015
13.6001.0009	Emerg Svs Nome LEPC	-	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	107,624.00	11,476.00	7,974.00	2,595.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	246,629.07	24,792.21	753,196.36	73,651.22	100,000.00	100,000.00	250,000.00	
13.6001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.6001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.6001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.6001.0015	Rasmuson Foundation	-	-	-	7,641.78	-	19,000.00	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	11,744.44	8,500.00	1,500.00	-	-	-	-	
13.6001.0019	NSEDC Community Employ Prgm	1,093.32	4,973.03	9,855.30	5,203.57	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 3.26.24-12.31.24
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	12,185.70	5,977.00	1,634.20	2,253.06	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	240.00	442.50	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	24,200.00	-	-	-	-	-	-	
13.6001.0025	Highway Safety - TraCs Equip	11,501.32	-	-	-	-	-	-	
13.6001.0026	Public Safety Grant - CESF	51,993.87	-	-	-	-	-	-	
13.6001.0027	State Homeland Security(SHSP)	-	14,571.00	29,767.40	-	-	-	-	
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.6001.2011	Gala Reception,Events Contrib	-	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
<b>Subtotal:</b>		<b>494,364.71</b>	<b>135,315.23</b>	<b>821,824.25</b>	<b>100,253.92</b>	<b>389,910.00</b>	<b>411,910.00</b>	<b>488,015.00</b>	

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

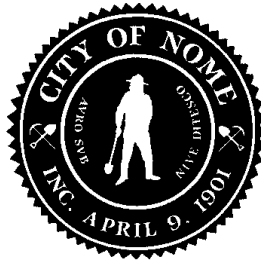
FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund - CARES</b>									
13.6003.1101	Salaries - Public Safety	586,171.05	9,710.67	-	-	-	-	-	
13.6003.1102	Salaries - Support Staff	195,895.76	-	-	-	-	-	-	
13.6003.1201	Overtime - Public Safety	67,724.47	-	-	-	-	-	-	
13.6003.1202	Overtime - Support Staff	44,651.78	-	-	-	-	-	-	
13.6003.1421	Health Insurance	252,440.30	2,214.03	-	-	-	-	-	
13.6003.1431	Life Insurance	1,444.63	-	-	-	-	-	-	
13.6003.1441	FICA/Medicare	68,411.28	742.87	-	-	-	-	-	
13.6003.1451	ESC	5,068.95	-	-	-	-	-	-	
13.6003.1461	PERS	188,428.27	2,136.35	-	-	-	-	-	
13.6003.1471	Workers' Comp Insurance	16,315.42	276.94	-	-	-	-	-	
13.6003.1870	Professional Services	8,110.50	1,695.00	-	-	-	-	-	
13.6003.5000	Public Health	346,978.75	25,463.24	-	-	-	-	-	
13.6003.5100	Medical	136,561.05	-	-	-	-	-	-	
13.6003.5200	Economic Support	1,541,548.16	143,955.85	-	-	-	-	-	
13.6003.5300	Telework Capabilities	270,748.99	-	-	-	-	-	-	
13.6003.5400	Food Programs / Other	19,950.89	-	-	-	-	-	-	
13.6003.5500	Distance Learning	133,600.00	-	-	-	-	-	-	
13.6003.5700	CARES Phase V-Economic Support	778,300.00	(1,100.00)	-	-	-	-	-	
13.6003.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>CARES Subtotal:</b>		<b>4,662,350.25</b>	<b>185,094.95</b>	-	-	-	-	-	
<b>Special Revenue Fund - MOA SOA DHSS COVID-19 EOC</b>									
13.6004.1101	Salaries - COVID 19 Mitigation	7,800.77	2,814.49	-	-	-	-	-	
13.6004.1201	Salaries - Overtime	6,146.20	10,373.38	-	-	-	-	-	
13.6004.1421	Health Insurance	2,058.20	4,538.66	-	-	-	-	-	
13.6004.1431	Life Insurance	2.88	20.46	-	-	-	-	-	
13.6004.1441	FICA/Medicare	1,047.29	1,005.20	-	-	-	-	-	
13.6004.1451	ESC	324.79	312.55	-	-	-	-	-	
13.6004.1461	PERS	2,299.44	2,861.72	-	-	-	-	-	
13.6004.1471	Workers' Comp Insurance	76.52	42.73	-	-	-	-	-	
13.6004.1940	Advertising	-	18,067.60	-	-	-	-	-	
13.6004.2071	Supplies: PPE	-	19,190.42	-	-	-	-	-	
13.6004.5000	Health Equity	6,018.03	23,643.83	-	-	-	-	-	
13.6004.7020	Utilities - Airport Tent	8,086.59	29,619.22	-	-	-	-	-	
13.6004.8030	Equipment	-	24,698.85	68,549.87	88,349.87	103,317.00	103,317.00	-	
<b>MOA SOA DHSS Subtotal:</b>		<b>33,860.71</b>	<b>137,189.11</b>	<b>68,549.87</b>	<b>88,349.87</b>	<b>103,317.00</b>	<b>103,317.00</b>	-	

FY2025 Proposed Budget Special Revenue Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-03 F24 Approved Budget	O-24-03-04 F24 Approved Amended Budget	O-24-06-03 F25 Proposed Budget	Budget Notes
<b>Special Revenue Fund - American Rescue Plan Act: ARPA</b>									
13.6005.3000	Housing Support			200,000.00	-	-	-	-	
<b>ARPA Subtotal:</b>			-	<b>200,000.00</b>	-	-	-	-	
							-		
<b>Transfers Out</b>									
13.6888.8820	Transfers Out - Other Funds		85,360.71	<b>214,639.29</b>	-	-	-	-	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Transfers Out Subtotal:</b>		-	<b>85,360.71</b>	<b>214,639.29</b>	-	-	-	-	
<b>Total SRF Expense:</b>		<b>5,364,882.77</b>	<b>546,136.32</b>	<b>1,585,592.71</b>	<b>262,054.09</b>	<b>1,748,429.50</b>	<b>1,692,110.00</b>	<b>1,313,106.50</b>	

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



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

**Nome Common Council**

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

## MEMORANDUM

**Date:** June 6, 2024

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

**From:** Nickie Crowe, Finance Director

**Subject:** **Request for Council Action:** FY25 Capital Projects Fund Budget Changes

The following is a request for Council Action to make the budget changes listed below.

Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
<b>Capital Projects Fund Revenue</b>		
Transfer In - General Fund	(135,000.00)	Decrease due to change in expense listed below (Total Revenue: \$2,644,227.81)
<b>Total FY25 Budget Changes</b>	<b>\$ (135,000.00)</b>	
<b>Capital Projects Fund Expense</b>		
Vehicle Purchase - Public Works	(135,000.00)	Remove Flatbed Tow Truck from Capital Projects vehicle purchases (Total Expense: \$2,644,227.81)
<b>Total FY25 Budget Changes</b>	<b>\$ (135,000.00)</b>	

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

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

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

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

**SECTION 1.**

This is a non-Code ordinance.

**SECTION 2.**

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

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

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

**BE IT FURTHER ORDAINED** that the attached FY 2025 City of Nome Capital Projects Fund Budget is hereby approved in the sum of \$2,779,227.81 and appropriations restricted to specific accounts as indicated.

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

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

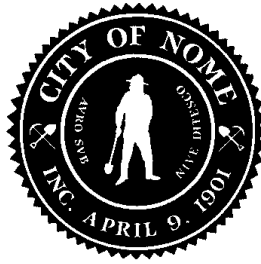
**ATTEST:**

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

**Mayor**  
John Handeland

**City Manager**  
Glenn Steckman

**City Clerk**  
Dan Grimmer



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## MEMORANDUM

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

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

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

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

FY2025 Proposed Budget Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-04 F24 Approved Budget	O-24-03-05 F24 Approved Amended Budget	O-24-06-04 F25 Proposed Budget	Budget Notes
<b>CPF Revenue</b>									
14.3010.0001	Nome Eskimo Mtnr Roads	-	50,000.00	-	-	-	-	-	
14.3011.0008	HUD Grant Award							500,000.00	Grant Reimbursement
14.3406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	25,695.00	387.50	20,300.50	-	42,000.00	38,496.00	38,496.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replcmnt Program	-	20,175.07	-	-	20,000.00	20,000.00	-	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	-	188,695.26	152,597.35	-	1,100,000.00	1,162,054.22	1,141,485.02	ARPA \$\$ - City Hall Heat & Vent
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	-		25,000.00	-	SCC Contribution
14.3888.8812	Transfer in - Net PWR Rev %			97,490.42	-	70,000.00	77,500.00	93,874.81	GF Transfer - Assign General Interest to CAT 160M
14.3888.8815	Transfer In - Net Ambulance Revenue %	-	-	34,993.11	-	50,000.00	-	-	
14.3888.8818	Transfer In - Vehicle Replacement Fund	-	33,316.83	288,945.14	-	185,000.00	357,000.00	323,900.00	\$243,900 Vehicle Replacement Funds, EMS multi purpose hose truck \$80k
14.3888.8820	Transfer In - Other Funds		85,360.71	14,639.29	-		-	-	
14.3888.8830	Transfer In - General Fund	296,667.88	44,754.76	309,827.46	-	414,500.00	602,094.94	681,471.98	Transfer from General Fund
<b>Total CPF Revenue:</b>		<b>322,362.88</b>	<b>422,690.13</b>	<b>918,793.27</b>	<b>-</b>	<b>1,881,500.00</b>	<b>2,282,145.16</b>	<b>2,779,227.81</b>	
<b>CPF Expense</b>									
14.6011.0001	Nome Eskimo Mtnr Roads	-	50,000.00	-	-	-	-	-	
14.6011.0008	HUD Grant Award							500,000.00	3D Housing Grant Funding \$600,000, City In Kind \$250,000 / Split F24 & F25
14.6406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
<b>NPS 18 Plex</b>									
14.6501.1820	NPS 18 Plex - Engineering	25,695.00	387.50	20,300.50	-	42,000.00	38,496.00	38,496.00	Bristol Task Order #44 - Contract Amt
14.6501.2071	NPS 18 Plex - Operating	173.46	-	-	-	-	-	-	
14.6501.7020	NPS 18 Plex - Utilities	2,717.76	404.34	176.47	-	-	-	-	
14.6501.8010	NPS 18 Plex - Land/Buildings	199,277.73	-	4,135.00	-	-	-	-	
<b>Vehicle Replacement Program</b>									
14.6601.0001	Vehicle Purchase - Police	89,554.00	53,491.90	128,980.06	230,940.17	60,000.00	232,000.00	60,000.00	1 Ford Expedition
14.6601.0002	Vehicle Purchase - PWKS			110,027.00	-	-	-	183,900.00	Flatbed Tow Truck \$135,000, 1 Ford Ranger \$48,900
14.6601.0003	Vehicle Purchase - EMS			-	-	80,000.00	80,000.00	80,000.00	MultiPurposeHoseTruck \$80,000
14.6601.0004	Vehicle Purchase - Admin		-	49,938.08	56,650.00	65,000.00	65,000.00		
14.6601.0005	Vehicle Purchase - Ambulance				-	50,000.00	-	-	
<b>CPF Expense Continued:</b>									
14.6701.0001	MCC Heat & Vent Upgrades	-	1,848.69	-	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	-	188,695.26	152,597.35	46,148.90	-	45,000.00	-	Fire Plan Review \$10,055, RSA Engin \$27,692, Bristol \$6,125
14.6701.0003	PWKS Heat & Vent Upgrades	-	1,848.68	-	-	-	-	-	
14.6701.0004	City Hall Heat & Vent Upgrades	-	85,360.71	85,764.60	93,289.95	1,100,000.00	1,162,054.22	1,470,957.00	Sturgeon Electric \$1,406,400; RSA Task 3 \$56,944, Bristol \$7,613 (project short \$329,472 estimated)
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0006	Ice Rink Design & Construction	4,944.93	-	-	-	-	-	-	
14.6701.0009	NVFD Concrete Replacement	-	24,910.00	-	-	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	-	-	-	
14.6701.0011	SCC Fire Alarm Upgrades	-	15,743.05	77,286.98	6,855.34	-	6,855.34	-	
14.6701.0012	Morgue Upgrades	-	-	-	-	-	-	-	
14.6701.0013	Police Camera Upgrades	-	-	86,857.00	-	-	-	-	



FY2025 Proposed Budget Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-04 F24 Approved Budget	O-24-03-05 F24 Approved Amended Budget	O-24-06-04 F25 Proposed Budget	Budget Notes
14.6701.0014	Equip Purchase - Public Works	-	-	27,609.17	163,953.62	35,000.00	164,956.00	142,000.00	D7R Rebuild Rails, Undercarriage, Tensioners \$82,000, Large, Towable Air Compressor \$60,000
14.6701.0015	Heavy Equipment Purchase	-	-	-	-	70,000.00	77,500.00	93,874.81	Cat 160M - Annual Payment
14.6701.0016	NPD 911 & Radio Comm Sys Upgrd	-	-	42,637.53	39,489.50	-	29,260.00	-	
14.6701.0017	Camera Upgrades - Recreation Center				95,784.00	82,000.00	86,186.00	-	
14.6701.0018	OSJ Flooring				-	50,000.00	50,000.00	50,000.00	
14.6701.0019	Steadman Park				-	75,000.00	75,000.00	-	ADEC Requirement
14.6701.0020	Police Impound Storage				-	60,000.00	60,000.00	40,000.00	Required for Accreditation
14.6701.0021	NVFD Improvements				-	62,500.00	48,000.00	45,000.00	Replace 2 Bay Doors
14.6701.0022	Landfill Equipment				36,659.33	50,000.00	51,450.00	-	
14.6701.0023	NACTEC Upgrades				10,387.60		10,387.60	-	
14.6701.0024	Nome Recreation Center Upgrades							75,000.00	Paint Recreation Center Gym Interior
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	
<b>Total CPF Expense:</b>		<b>322,362.88</b>	<b>422,690.13</b>	<b>786,309.74</b>	<b>780,158.41</b>	<b>1,881,500.00</b>	<b>2,282,145.16</b>	<b>2,779,227.81</b>	

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

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 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 2025 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of \$2,239,383 and appropriations restricted to specific accounts as indicated.

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

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

**ATTEST:**

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

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

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

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2025 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 2025 City of Nome Port of Nome Fund Budget is hereby approved in the sum of \$2,547,150 and appropriations restricted to specific accounts as indicated.

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

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

**ATTEST:**

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

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

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Other Misc Revenue</b>									
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,395.48	1,031.06	717.07	369.28	1,000.00	500.00	1,000.00	
80.3511.0002	Banking / NSF Check Fee	-	-	-	-	50.00	50.00	50.00	
80.3511.0003	Credit Card Service Fees	206.90	-	-	-	-	-	-	
80.3511.0004	Resale-Hats,Charts,Apparel	1,266.40	1,077.60	1,473.78	806.05	2,000.00	1,000.00	2,000.00	
80.3511.0005	Other Port Revenue	26,844.30	7,469.04	32,301.73	35,462.80	7,500.00	35,000.00	35,000.00	Fish Business Shared Tax \$30,000
	<b>Total Other Misc Revenue:</b>	<b>29,713.08</b>	<b>9,577.70</b>	<b>34,492.58</b>	<b>36,638.13</b>	<b>10,550.00</b>	<b>36,550.00</b>	<b>38,050.00</b>	
<b>Interest Earnings</b>									
80.3611.2001	Interest Earnings Port Op	13,445.96	12,865.91	19,102.48	22,339.02	13,500.00	16,000.00	17,500.00	
80.3611.2002	Interest Earnings Causeway	2,564.91	1,624.15	4,458.10	3,606.64	2,500.00	3,500.00	4,000.00	
80.3611.2003	Investment Earnings	12,561.56	497.98	20,090.01	22,156.27	17,500.00	23,000.00	33,000.00	
80.3611.2004	Interest Earnings - Leases		27,793.30	26,580.98	-	26,600.00	26,600.00	26,600.00	GASB 87
	<b>Total Interest Earnings:</b>	<b>28,572.43</b>	<b>42,781.34</b>	<b>70,231.57</b>	<b>48,101.93</b>	<b>60,100.00</b>	<b>69,100.00</b>	<b>81,100.00</b>	
<b>Contributions / Other</b>									
80.3711.0001	StAK Employer On-Behalf PERS	16,367.72	(13,594.62)	(9,509.38)	-	15,000.00	15,000.00	-	
80.3711.0002	Other Contributions	-	-	-	-	2,000.00	2,000.00	-	
	<b>Total Contributions Other:</b>	<b>16,367.72</b>	<b>(13,594.62)</b>	<b>(9,509.38)</b>	<b>-</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>-</b>	
<b>Events</b>									
80.3811.0001	Conference Registration			72,540.63					
80.3811.0002	Sponsor Fee								
80.3811.0003	Exhibitor Fee								
80.3811.0004	Other								
	<b>Total Events</b>			<b>72,540.63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Transfers - Interfunds</b>									
80.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	-	
	<b>Total Transfers - Interfunds:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Revenue before Fund Balance:</b>	<b>1,866,723.18</b>	<b>2,262,169.47</b>	<b>2,305,763.06</b>	<b>2,263,208.24</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	
<b>Fund Balance Appropriation</b>									
80.3899.9997	PON Use of Fund Bal Carry Frwd		-	-	-	-	-	-	
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	-	-	-	-	
	<b>Total Fund Balance Appropriation:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Port Operating Revenue</b>	<b>1,866,723.18</b>	<b>2,262,169.47</b>	<b>2,233,222.43</b>	<b>2,263,208.24</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	

FY2025 Proposed Budget Port Operating Fund	F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Port Operating Fund Expense</b>								
<b>Causeway Facility</b>								
80.6111.1101 Salaries - Causeway Maint	1,811.71	1,962.18	1,494.10	1,185.14	2,000.00	2,000.00	2,000.00	
80.6111.1102 Salaries - Causeway Operations	4,456.14	4,099.92	10,782.10	8,740.80	10,000.00	15,000.00	10,000.00	
80.6111.1103 Salaries - Causeway Admin	17,062.78	19,649.94	21,414.62	8,735.30	25,863.11	19,263.30	23,194.22	Finance Allocation Split between Cswy & Admin
80.6111.1411 Accrued Personal Leave - Cswy	4,347.97	3,346.10	6,285.12	1,633.50	5,482.06	5,482.06	2,048.36	
80.6111.1421 Health Insurance - Cswy	6,198.11	6,176.78	7,848.53	3,747.53	9,572.72	9,572.72	8,754.06	
80.6111.1431 Life Insurance - Cswy	11.02	39.59	187.69	14.92	68.69	68.69	64.47	
80.6111.1441 FICA/Medicare - Cswy	1,786.11	1,996.86	2,577.42	1,427.52	2,896.53	2,899.11	2,692.36	
80.6111.1451 ESC - Causeway	551.05	157.60	289.04	207.03	897.36	859.44	834.10	
80.6111.1461 PERS - Cswy	7,042.33	7,299.21	(1,779.36)	3,972.69	8,329.88	7,977.93	7,742.73	
80.6111.1471 Workers' Comp Ins - Cswy	590.73	419.13	1,840.45	777.13	751.80	777.13	774.90	
80.6111.1481 Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520 Vehicle/Boat Insurance	605.48	578.00	578.00	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530 Property/Building Insurance	33,645.00	34,236.50	37,013.84	38,366.02	40,715.22	38,366.02	44,120.92	
80.6111.1802 Prof Svcs - High Mast Lights	-	-	-	-	-	-	-	
80.6111.1803 Prof Svcs - Middle Dock	-	-	-	-	-	-	-	
80.6111.1804 Prof Svcs - Arctic Deep Draft	-	-	-	-	-	-	-	
80.6111.1810 Audit/Accounting	13,735.87	14,725.47	16,297.55	20,498.25	19,700.00	19,700.00	24,500.00	Base Fee % 18000, \$6500 State Grant Compliance
80.6111.1820 Engineering/Architectural Svcs	8,365.20	(4,979.95)	8,600.00	833.25	30,000.00	30,000.00	30,000.00	Placeholder for unexpected in-house
80.6111.1830 Legal Services	-	-	-	-	5,000.00	5,000.00	5,000.00	Potential P3 Agreements
80.6111.1840 Survey/Appraisal Services	-	-	-	-	12,500.00	12,500.00	12,500.00	Potential Topo + dredging surveys
80.6111.1870 Other Professional/Contract Sv	7,912.45	15,567.32	5,874.50	900.00	25,000.00	25,000.00	25,000.00	Dredging dock berthing areas
80.6111.2010 Communications	-	-	-	-	-	-	-	
80.6111.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040 Uniform/Clothing	-	128.39	667.49	443.31	2,000.00	2,000.00	2,000.00	PPE, Hi-Vis Vests, Particulate Masks, HazMat Response
80.6111.2071 Operating Supplies	87.93	2,428.70	169.00	653.94	2,000.00	2,000.00	2,000.00	Fittings, misc tools
80.6111.2073 Resale: Spill Supplies	-	-	1,928.07	-	2,500.00	2,500.00	2,500.00	
80.6111.4010 Gas & Oil Supplies	-	-	-	-	500.00	500.00	500.00	
80.6111.4020 Boat/Hvy Eq Parts & Supply	453.39	77.84	-	17.80	500.00	23,000.00	500.00	
80.6111.4030 Boat/Hvy Eq Maintenance	217.99	-	-	-	3,000.00	3,000.00	5,000.00	Guardian deck winch replacement
80.6111.4040 Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050 Small Tools & Equipment	1,909.98	300.00	1,131.73	1,355.58	2,000.00	2,000.00	2,000.00	Wire Wheels, Scrapers, Misc for Cswy BullRail Coatings
80.6111.4060 Tools & Eq Repair & Maint	735.15	2,482.42	141.00	-	2,000.00	2,000.00	2,000.00	
80.6111.4080 Road Maintenance Materials	-	-	15,708.33	-	25,000.00	25,000.00	25,000.00	Road Material Stock Pile depleted
80.6111.4090 Docks & Foundations	1,004.77	-	-	-	25,000.00	25,000.00	25,000.00	Repairs and/or Maintenance (damage, material loss, deterioration)
80.6111.4100 Fuel Lines Maintenance	11,745.01	3,711.17	10,445.85	59,905.80	35,000.00	74,905.80	40,200.00	Hydrotest \$25k, Cathodic Protection Testing \$6400k, API 570 Inspection split \$49k - 50/50 w/ IP
80.6111.7005 Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010 Bldg Maint Materials & Supply	-	-	-	122.00	2,500.00	2,500.00	2,500.00	
80.6111.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,744.25	1,741.90	3,808.22	2,424.46	3,000.00	3,000.00	3,000.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,550.00	1,750.00	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00	\$350 ea x 4 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,664.10	2,802.77	5,122.21	1,917.67	4,000.00	4,000.00	4,000.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	-	2,052.16	-	-	5,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	148,314.34	142,539.93	136,532.49	96,949.84	135,000.00	135,000.00	144,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	-	-	-	-	15,000.00	15,000.00	15,000.00	
<b>Total Causeway Facility:</b>		<b>278,548.86</b>	<b>265,289.93</b>	<b>296,007.99</b>	<b>256,807.48</b>	<b>464,755.37</b>	<b>522,850.20</b>	<b>481,404.12</b>	



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

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Harbor Facility</b>									
80.6211.1101	Salaries - Harbor	2,629.86	3,050.37	732.79	1,699.73	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	548.20	570.42	96.05	-	935.00	935.00	935.00	
80.6211.1421	Health Insurance - Harbor	805.86	804.50	149.53	579.57	1,349.44	1,349.44	1,349.44	
80.6211.1431	Life Insurance - Harbor	5.13	1.45	0.36	3.10	8.30	8.30	8.30	
80.6211.1441	FICA/Medicare - Harbor	209.00	233.32	56.07	130.03	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	69.48	72.30	12.17	-	118.50	118.50	118.50	
80.6211.1461	PERS - Harbor	823.16	903.44	(51.43)	373.91	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	197.14	170.44	372.84	302.00	302.00	302.00	302.50	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	605.47	578.00	578.00	578.00	635.80	635.80	635.80	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	23,445.00	24,036.50	26,735.86	27,911.03	29,409.45	27,911.03	32,097.68	Projecting a 15% increase
80.6211.1802	Prof Svcs - Barge High Ramp	-	-	-	-	-	-	-	
80.6211.1803	Prof Svcs - Snake River	-	-	-	-	-	-	-	
80.6211.1807	Prof Svcs - Seawall Repairs	-	-	-	-	-	-	-	
80.6211.1820	Engineering/Architectural Svcs	628.50	1,938.25	2,112.50	166.75	20,000.00	20,000.00	20,000.00	Placeholder for unexpected in-house
80.6211.1870	Other Professional/Contract Sv	23,592.98	9,231.29	10,452.32	13,193.75	25,000.00	25,000.00	25,000.00	Survey of berthing areas, potential dredging
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	85.77	95.62	1,715.15	193.25	2,200.00	2,200.00	2,200.00	PPE: Gloves, Safety Glasses, Particulate Masks
80.6211.2071	Operating Supplies	443.96	2,054.62	485.49	849.08	6,000.00	6,000.00	1,500.00	Misc fittings
80.6211.2073	Resale: Spill Supplies	-	-	15,424.58	-	20,000.00	15,000.00	20,000.00	Boom, Pads, Sweeps - none purchased in F24
80.6211.4010	Gas & Oil Supplies	29.48	-	-	-	500.00	500.00	250.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	478.65	77.84	-	17.80	1,000.00	23,500.00	1,000.00	Guardian deck winch replacement
80.6211.4030	Boat/Hvy Eq Maintenance	217.99	-	-	-	2,000.00	2,000.00	2,000.00	Annual service for Guardian & Tuff Boat Skiff
80.6211.4040	Vehicle/Boat Regis & Permits	-	-	-	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	2,865.99	300.00	141.00	1,355.59	2,500.00	2,500.00	2,500.00	Misc tools for Floats Repair
80.6211.4080	Road Maintenance Materials	-	-	15,708.33	-	20,000.00	20,000.00	20,000.00	Need surfacing material, stockpile depleted.
80.6211.4090	Docks & Foundations	-	-	-	-	15,000.00	15,000.00	15,000.00	
80.6211.4100	Fuel Lines Maintenance	-	-	-	-	1,500.00	1,500.00	1,500.00	
80.6211.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6211.7010	Bldg Maint Materials & Supply	101.20	1,769.50	2,487.75	84.00	5,000.00	5,000.00	5,000.00	
80.6211.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6211.7020	Harbor Utilities	-	-	-	-	-	-	-	
80.6211.7021	Utilities - Electric	4,790.42	5,159.87	6,782.83	4,494.03	7,000.00	6,500.00	6,500.00	
80.6211.7022	Utilities - Water Meter	3,481.92	3,390.16	3,433.56	2,885.48	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	2,443.04	2,643.04	2,293.04	2,694.20	4,000.00	4,000.00	4,000.00	
80.6211.7024	Utilities - Garbage	8,924.85	5,827.09	9,529.99	2,209.42	7,500.00	7,500.00	7,500.00	
80.6211.7025	Utilities - Heat	1,776.70	1,894.37	3,486.54	2,433.70	3,000.00	3,000.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	18,377.45	16,984.20	16,984.20	14,861.18	15,568.85	14,861.18	16,276.53	Based on 11.5 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	-	-	-	-	15,000.00	-	-	
<b>Total Harbor Facility:</b>		<b>97,577.20</b>	<b>81,786.59</b>	<b>119,719.52</b>	<b>77,015.60</b>	<b>215,519.84</b>	<b>215,313.75</b>	<b>198,666.25</b>	

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

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Industrial Park Facility</b>									
80.6411.1101	Salaries - Industrial Park	-	826.62	1,739.88	5,269.56	1,500.00	7,500.00	2,500.00	
80.6411.1411	Accrued Personal Leave - IP	-	154.57	-	-	280.50	280.50	467.50	
80.6411.1421	Health Insurance - IP	-	418.66	-	2,055.07	404.83	2,519.07	626.01	
80.6411.1431	Life Insurance - IP	-	2.53	-	13.26	2.49	17.04	4.42	
80.6411.1441	FICA/Medicare - IP	-	63.26	133.10	403.11	114.75	573.75	191.25	
80.6411.1451	ESC - Industrial Park	-	19.59	-	-	35.55	177.75	59.25	
80.6411.1461	PERS - IP	-	244.86	(130.19)	1,159.31	330.00	1,650.00	550.00	
80.6411.1471	Workers' Comp Ins - IP	-	42.77	104.40	90.60	90.60	473.25	151.25	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	1,129.00	1,460.00	1,889.00	2,580.00	2,580.00	2,580.00	2,939.00	
80.6411.1820	Engineering/Architectural Svcs	38,563.86	18,772.50	5,945.00	500.00	25,000.00	25,000.00	25,000.00	Permitting
80.6411.1830	Legal Services	-	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	3,318.50	31,447.50	250.00	2,617.50	20,000.00	20,000.00	20,000.00	Surveys/ sampling
80.6411.1940	Advertising	-	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	147.66	285.72	-	94.32	500.00	500.00	500.00	
80.6411.2073	Resale: Spill Supplies	-	-	1,928.08	-	2,500.00	2,500.00	2,500.00	Boom, Pads, Sweeps
80.6411.4050	Small Tools & Equipment	396.44	299.99	141.00	150.00	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	-	-	15,708.34	-	16,000.00	16,000.00	16,000.00	Need surfacing material, stockpile depleted.
80.6411.4100	Fuel Lines Maintenance	21,243.10	2,944.00	10,445.85	59,905.80	30,000.00	59,905.80	40,200.00	Hydrotest \$25k, Cathodic Protection Testing \$6400k, API 570 Inspection split \$49k - 50/50 w/ Cswy
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	-	111.01	57.80	84.00	500.00	500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	4,207.23	4,734.30	5,744.96	3,961.36	5,000.00	5,000.00	5,000.00	
80.6411.7023	Utilities - Sewer	1,550.00	1,750.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	
80.6411.7520	Depreciation	-	-	-	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	53,934.40	49,783.20	49,765.20	43,544.55	45,618.10	43,544.55	47,691.65	Based on 11.5 mills (Value 4,147,100)
80.6411.8030	Machinery & Equipment	11.39	-	-	-	15,000.00	-	15,000.00	
	<b>Total Industrial Park Facility:</b>	<b>124,501.58</b>	<b>113,361.08</b>	<b>95,122.42</b>	<b>123,828.44</b>	<b>167,856.82</b>	<b>191,121.71</b>	<b>182,280.33</b>	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Port Admin Office</b>									
80.6711.1101	Salaries - Port Admin	75,560.70	78,024.40	85,647.55	56,095.98	91,806.53	48,096.32	120,000.00	1 Port Director
80.6711.1102	Salaries - Port Staff	201,860.66	226,172.83	272,598.68	192,201.22	303,992.61	306,389.02	308,272.50	1 Hrbrmstr 12mo, 1 HM Asst 6 mo, 1 OM/Acctg Tech 50/50 FIN, 1 FT Acctg Tech III 80/20 FIN, 1 Temp Dockwatch, (20% Shared Cost with Finance not including shared positions, 12% IT)
80.6711.1201	Salaries - Overtime	7,077.97	8,939.88	10,507.71	9,956.69	7,500.00	12,500.00	7,500.00	
80.6711.1301	Stipends - Port Commission	3,280.00	3,280.00	3,360.00	2,520.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	6,649.86	4,399.03	7,987.32	16,465.65	5,402.98	57,097.45	11,605.88	
80.6711.1421	Health Insurance - Port Adm	48,368.99	48,433.84	52,713.57	42,809.72	100,954.12	68,914.34	93,559.00	
80.6711.1431	Life Insurance - Port Adm	315.94	364.62	626.74	300.43	655.41	527.45	675.35	
80.6711.1441	FICA/Medicare - Port Adm	21,794.58	23,963.77	28,153.69	20,814.76	30,852.38	28,306.45	33,336.60	
80.6711.1451	ESC - Port Admin	751.78	-	(144.43)	384.48	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	80,206.96	81,414.13	(80,063.24)	52,667.14	83,539.88	77,659.01	89,287.05	
80.6711.1471	Workers' Comp Ins - Port Adm	9,944.49	4,940.54	10,434.42	7,874.22	7,827.17	7,874.22	9,009.74	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	2,447.00	2,641.00	3,132.00	3,132.00	3,132.00	4,132.00	2012 GMC Sierra, 2014 F250 Crew Cab, 2013 Ford Explorer, NEW 2023 FLATBED
80.6711.1530	Property/Building Insurance	498.00	647.00	800.00	1,068.00	1,068.00	1,068.00	1,216.00	
80.6711.1810	Audit/Accounting	13,735.87	14,725.47	20,297.53	20,498.25	18,000.00	18,000.00	18,000.00	Base Fee % 13962 + GASB 87 & 96
80.6711.1820	Engineering/Architectural Svcs	-	-	1,754.00	1,000.00	30,000.00	30,000.00	30,000.00	Onshore Renderings / Design Drawings
80.6711.1830	Legal Services	1,993.50	5,914.50	17,235.39	43,288.77	15,000.00	15,000.00	50,000.00	Ongoing East Harbor Dock Contamination Dispute
80.6711.1850	Lobbying	104,250.00	115,011.91	124,894.00	109,137.50	108,750.00	108,750.00	108,750.00	LCIA \$63,750 / WWS \$45,000
80.6711.1870	Other Professional/Contract Sv	28,455.44	44,315.64	35,166.23	132,786.16	115,500.00	300,000.00	225,000.00	12% GCS IT Managed Svcs \$15355, Canon \$1364, Caselle \$8360, GCSIT, Arctic Fire & Security, Grant Writing/P3 Support \$25000, Development Svcs \$25000, Project Manager \$150,000
80.6711.1940	Advertising	2,809.20	1,961.80	1,833.20	5,842.60	1,000.00	6,000.00	1,000.00	
80.6711.1950	Buildings/Land Rental	7,200.00	4,441.00	9,604.23	9,947.16	11,700.00	11,700.00	11,700.00	\$900 x 6mo, \$1050 x 6 mo
80.6711.2010	Communications	3,462.17	3,445.05	3,025.99	2,725.04	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	3,097.23	1,286.90	8,651.41	8,166.22	7,500.00	8,000.00	7,500.00	New tablet for field notes, construction reports, daily log
80.6711.2020	Dues & Memberships	205.00	185.00	318.99	644.50	500.00	1,135.00	635.00	
80.6711.2030	Travel, Training & Related Cost	2,320.70	12,060.55	16,152.26	5,423.02	16,500.00	16,500.00	16,500.00	
80.6711.2070	Office Supplies	734.73	906.03	1,410.02	593.71	1,800.00	2,300.00	1,800.00	
80.6711.2071	Operating Supplies	2,988.93	3,994.53	7,385.91	4,853.71	5,000.00	6,000.00	2,500.00	
80.6711.2073	Resale Supplies	4,206.81	3,287.66	5,639.54	4,736.25	8,000.00	8,000.00	8,000.00	Apparel for Resale
80.6711.3010	Sponsorship/Donation/Contrib	-	10,500.00	-	-	2,500.00	2,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	3,770.04	4,896.45	9,406.95	7,985.59	8,000.00	8,000.00	8,000.00	
80.6711.4020	Vehicle Parts & Supply	4,754.87	1,545.31	3,101.97	5,502.02	5,000.00	9,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	180.50	-	-	-	5,000.00	5,000.00	1,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	10.00	40.00	10.00	-	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	831.15	1,600.00	1,103.45	2,540.37	15,000.00	15,000.00	15,000.00	Upgrade/Renovate Port Office Bathroom to be more public friendly; Repair PD Office roof
80.6711.7011	Janitorial Services & Supplies	245.23	2,000.67	8.96	220.37	500.00	500.00	500.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7530	Cash - Over/Short	-	0.05	(91.00)	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	4.90	-	-	173.33	300.00	300.00	300.00	
80.6711.7550	Bad Debt	12,564.58	22,527.47	(7,309.65)	-	5,000.00	5,000.00	5,000.00	
80.6711.8030	Machinery & Equipment	-	-	-	-	-	-	-	
<b>Total Port Admin Office:</b>		<b>657,137.78</b>	<b>737,673.03</b>	<b>654,862.39</b>	<b>772,354.86</b>	<b>1,025,291.08</b>	<b>1,196,259.26</b>	<b>1,205,289.12</b>	

FY2025 Proposed Budget Port Operating Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-06 F24 Approved Budget	O-24-03-07 F24 Approved Amended Budget	O-24-06-06 F25 Proposed Budget	Budget Notes
<b>Events - AAHPA Conference September 2022</b>									
80.6811.1101	Salaries - Events			-	-	-	-	-	
80.6811.1105	Salaries - Temporary			-	-	-	-	-	
80.6811.1201	Salaries - Overtime			-	-	-	-	-	
80.6811.1421	Health Insurance - Events			-	-	-	-	-	
80.6811.1431	Life Insurance - Events			-	-	-	-	-	
80.6811.1441	FICA/Medicare - Events			-	-	-	-	-	
80.6811.1461	PERS - Events			-	-	-	-	-	
80.6811.1471	Worker's Comp - Events			-	-	-	-	-	
80.6811.1870	Professional Services			6,260.00	-	-	-	-	
80.6811.1940	Advertising			-	-	-	-	-	
80.6811.2071	Operating Supplies			17,831.64	-	-	-	-	
80.6811.2078	Program Supplies			41,637.71	-	-	-	-	
80.6811.2080	Logistics			-	-	-	-	-	
80.6811.2085	Sponsor Expenses			5,145.68	-	-	-	-	
80.6811.2088	Sponsor Expenses - Scholarships			1,665.60	-	-	-	-	
	<b>Total Events:</b>	-	-	<b>72,540.63</b>	-	-	-	-	
	<b>Total Expense before Transfers</b>	<b>1,157,765.42</b>	<b>1,198,110.63</b>	<b>1,243,083.56</b>	<b>1,245,006.38</b>	<b>1,880,923.11</b>	<b>2,147,044.92</b>	<b>2,094,639.82</b>	
<b>Transfers - Interfunds</b>									
80.6888.8820	Transfers Out - Other Funds	138,022.17	2,539,227.79	566,851.93	-	306,726.89	415,105.08	452,510.18	Transfer to CPF for Non Grant Projects \$398,878 / Transfer Revenue Surplus to Capital Projects Fund \$53,632
<b>Contribution to Fund Balance</b>									
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	
	<b>Total Port Operating Expense</b>	<b>1,295,787.59</b>	<b>3,737,338.42</b>	<b>1,809,935.49</b>	<b>1,245,006.38</b>	<b>2,187,650.00</b>	<b>2,562,150.00</b>	<b>2,547,150.00</b>	

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

Presented By:  
 City Manager

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

**CITY OF NOME, ALASKA**

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

**AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2025 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 2025 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$93,308,865.18** and appropriations restricted to specific accounts as indicated.

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

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

**ATTEST:**

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

FY2025 Proposed Budget Port Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-07 F24 Proposed Budget	O-24-03-08 F24 Approved Amended Budget	O-24-06-07 F25 Proposed Budget	Budget Notes
<b>Port Grants &amp; Awards - Revenue</b>									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	0.08	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW Disaster Assist	-	-	-	-	4,000,000.00	9,835,000.00	5,148,500.00	FEMA Public Assistance Program
85.3811.0020	17-DC-005 Arctic DDP Design	40,058.10	29,443.69	-	-	-	-	-	
85.3811.0021	19-DC-008 Support Design ADDP	403,105.02	834,699.42	209,837.90	-	-	-	-	
85.3811.0023	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.3811.0025	23-DC-005 Arctic Deep Draft				84,182,145.00	150,300,000.00	150,300,000.00	66,117,855.00	State Grant Funds
85.3811.0026	23-DC-006 Deep Draft Port			1,781,861.96	142,192.95	23,000,000.00	23,218,138.04	22,500,000.00	State Grant Funds
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	202,629.33	97,370.67	-	-	-	-	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	407,045.46	1,686,409.97	148,198.45	-	-	-	-	
85.3811.9000	Port Security Grant					30,000.00	-	90,000.00	
						-	-	-	
85.3888.8820	Transfers In - Other Funds	138,022.17	2,539,227.79	566,851.93	-	306,726.89	415,105.08	452,510.18	Transfer IN for Non Grant Projects \$398,878/ Transfer Port Op Revenue Surplus to Capital Projects Fund \$53,632
	<b>Total Port Grants &amp; Awards Rev:</b>	<b>1,190,860.08</b>	<b>5,187,151.62</b>	<b>2,706,750.24</b>	<b>84,324,337.95</b>	<b>177,636,726.89</b>	<b>183,768,243.12</b>	<b>94,308,865.18</b>	
<b>Port Grants &amp; Awards - Expense</b>									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome		-	51,427.50	423,150.00	4,000,000.00	8,000,000.00	4,251,000.00	\$8.251M Construction Budget spit across Mar- Dec 24
85.6811.1203	DR-4672-AK PW Cswy Road + 3Docks			-			1,275,000.00	637,500.00	\$1.275M Construction Budget split across Mar- Aug 24
85.6811.1205	DR-4672-AK PW Inner Harbor			-	20,795.60	-	550,000.00	250,000.00	\$500k Construction Budget split across Mar-Aug 24
85.6811.1207	FEMA - CAT Z			10,000.00	8,592.88	-	10,000.00	10,000.00	
85.6811.1421	Health Insurance - Port Grants	-	-	-	254.80	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	2.59	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	136.15	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	391.54	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	898.97	530,130.04	203,350.13	-	-	-	-	
85.6811.2150	19-DC-008 Local Service Fac	-	200,000.00	-	-	-	-	-	
85.6811.2155	LSFs - Port Contribution		1,693,393.95	128,725.06	-	-	-	-	
85.6811.2200	17-DC-005 Arctic DDP Design	40,058.10	29,443.69	-	-	-	-	-	
85.6811.2250	ADDP - Port Contribution		5,470.23	-	-	-	-	-	
85.6811.2300	19DC008 Hrbr CAP107 FeasStudy	402,206.05	104,569.38	6,487.77	-	-	-	-	
85.6811.2400	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.6811.2500	23-DC-005 Arctic Deep Draft		-	-	84,182,145.00	150,300,000.00	150,300,000.00	66,117,855.00	Corps may need more funds, won't know until May/June
85.6811.2600	23-DC-006 Deep Draft Port		-	1,781,861.96	334,246.46	23,000,000.00	23,203,255.97	22,500,000.00	LSF Bid Questions/Constr Coordination, Mgmt. & Inspections
85.6811.2601	23-DC-006 DDP PED/WIK			-	8,591.80	-	8,566.55	-	



FY2025 Proposed Budget Port Capital Projects Fund		F21 Actuals	F22 Actuals	F23 Actuals	F24 YTD Actuals @ 4.30.24	O-23-06-07 F24 Proposed Budget	O-24-03-08 F24 Approved Amended Budget	O-24-06-07 F25 Proposed Budget	Budget Notes
85.6811.2602	23-DC-006 DDP LERRDS			-	6,472.40	-	6,315.52	-	
85.6811.3000	13-GO-012 Causeway Deep Water	-	-	-	-	-	-	-	
85.6811.3100	13-GO-012 Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.3200	13-GO-012 Harbor Repairs, Upgr	-	-	-	-	-	-	-	
85.6811.3300	13-GO-012 Harbor High Ramp	-	-	-	-	-	-	-	
85.6811.3400	13-GO-012 Seawall	-	-	-	-	-	-	-	
85.6811.3500	13-GO-012 Thornbush TractA Dev	-	-	-	-	-	-	-	
85.6811.5000	14-DC-108 Port Improvements	-	-	-	-	-	-	-	
85.6811.6000	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	466,288.66	2,315,870.70	33,573.09	-	-	-	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	202,629.33	97,370.67	-	-	-	-	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	8,074.72	14,261.12	3,246.73	-	-	-	-	
85.6811.8002	Barge Ramp Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmts	-	-	-	-	-	-	-	
85.6811.8004	Bridge Fuel Line Replacements	-	-	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs NSEDC	-	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	1,500.00	1,500.00	2,000.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	-	29,892.60	196,861.50	-	-	-	-	This Project is being pushed to F26/F27
85.6811.8009	WestGold Dock Emergency Repair	-	-	-	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	-	-	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes	46,709.15	110,000.26	-	-	-	-	-	
85.6811.8012	Fish Dock - Replace Anodes	23,995.10	56,633.30	-	-	-	-	-	
85.6811.8013	IP Fuel Line Repairs	-	-	-	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs	-	-	-	-	-	-	-	
85.6811.8015	High Mast Lights		-	50,330.42	-	30,000.00	30,000.00	30,000.00	Contract finalize/inspect installation - powerup connection
85.6811.8016	Thornbush IP - Development		115.60	176,975.00	-	16,000.00	16,000.00	100,000.00	in-house labor/equipment rental
85.6811.9000	Port Security Grant	-	-	-	-	30,000.00	-	130,000.00	Grant Placeholder, \$30k Match est.
85.6811.9010	Facility Inspections							176,878.00	PND 5 Year Facility Inspections
85.6811.9500	Vehicle Purchase		-	-	63,695.00	70,000.00	70,000.00	50,000.00	Ford Explorer
85.6888.8820	Transfers Out - Other Funds	-	-	-	-	-	-	-	
85.6999.9999	Contribution to Fund Balance					189,226.89	297,605.08	53,632.18	Savings for Future Capital Needs
							-	-	
<b>Total Port Grants &amp; Awards Exp:</b>		<b>1,190,860.08</b>	<b>5,187,151.54</b>	<b>2,642,839.16</b>	<b>85,048,474.22</b>	<b>177,636,726.89</b>	<b>183,768,243.12</b>	<b>94,308,865.18</b>	

Presented By:  
City Clerk

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

CITY OF NOME, ALASKA

ORDINANCE NO. O-24-06-08

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

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

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

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

IT IS HEREBY ORDAINED BY THE NOME COMMON COUNCIL THAT:

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

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

**3.10.120 Violation - Penalty.**

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

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

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

### Section 3. Amendment to Section 1.20.040.

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

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

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

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

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

**ATTEST:**

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

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

City Manager

**Action Taken:**

Yes \_\_\_\_\_

No \_\_\_\_\_

Abstain \_\_\_\_\_

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**ATTEST:**

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**DAN GRIMMER**  
City Clerk

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-24-06-01**

**A RESOLUTION DESIGNATING DANIEL GRIMMER  
AS ACTING CITY MANAGER  
FOR JUNE 25<sup>TH</sup> THROUGH JULY 9<sup>TH</sup>, 2024**

**WHEREAS**, NCO 2.35.030 provides that “During the city manager’s absence or disability, the city council shall designate by resolution an official to act as city manager”; and,

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

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

**WHEREAS**, the City Manager recommends Daniel Grimmer, be designated Acting City Manager with authority to perform powers and duties of manager during the period;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council accepts the manager’s recommendation and appoints/designates Daniel Grimmer Acting City Manager for the period of June 25<sup>th</sup> through July 9<sup>th</sup> to perform delegated duties and assume the responsibilities as provided in NCO 2.35.020, elsewhere in the Code, and in Alaska Statutes – Title 29.

**APPROVED and SIGNED** this 10<sup>th</sup> Day of June, 2024

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

ATTEST:

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

**Presented By.**  
City Manager

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-24-06-02**

**A RESOLUTION APPOINTING DAN GRIMMER, CITY CLERK TO SERVE AS  
THE CITY TREASURER**

**WHEREAS**, AS 29.20.610 states that the City Clerk and other municipal employees designated by the City Council shall give bond in an amount and with a surety prescribed by the Council; and,

**WHEREAS**, NCO 2.40.010 states that the Treasurer shall give bond to the City in a sum that the Council directs; and,

**WHEREAS**, the Treasurer serves at the pleasure of the Council and is subject to removal by the Council at any time and for any reason.

**NOW, THEREFORE, BE IT RESOLVED** that effective immediately, Dan Grimmer, as City Clerk, is hereby appointed as City Treasurer.

**APPROVED and SIGNED** this 10<sup>TH</sup> Day of June, 2024

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

**ATTEST:**

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



**Presented By.**  
City Manager / Port Director

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-24-06-03**

**A RESOLUTION APPROVING A CONTRACT WITH WINDWARD STRATEGIES FOR FEDERAL LOBBYING SERVICES FOR THE FISCAL YEAR 2025**

**WHEREAS**, the City of Nome (City) has determined that it is in the best interests of the community to retain a federal lobbyist to pursue legislative issues and support constructive Arctic policy on behalf of the City in Washington, D.C.; and,

**WHEREAS**, Jay Sterne of Windward Strategies has successfully performed lobbying services for the City since 2016 and proven to be highly effective in navigating the political dynamics at the federal level to the benefit of the City, and was instrumental in helping to secure a restart of the Arctic Deep Draft Port Study.

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council hereby approves of a contract for federal lobbying services with Windward Strategies with a monthly retainer of \$5,400 (Five Thousand four hundred Dollars) from July 1, 2024 through June 30, 2025.

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

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

**ATTEST:**

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



## WINDWARD STRATEGIES LLC

Glenn Steckman  
City Manager  
City of Nome  
102 Front Street  
Nome, AK 99762

Re: Engagement Letter

Dear Glenn:

I am very pleased to have the opportunity to continue to provide government affairs services to the City of Nome. This letter will serve to record our agreement of the terms and conditions of the representation.

### Scope

Windward Strategies agrees to represent the City and Port of Nome as follows:

- Engaging with ACOE HQ and OMB officials to ensure the Arctic Deep Draft Port project continues to move forward;
- Facilitating the City's communications with the Alaska Congressional delegation;
- Exploring federal funding sources for the ADDP;
- Supporting the City's requests for, and implementation of, federal appropriations, and legislative and regulatory provisions to benefit the community of Nome; and
- Other matters as identified by the City and Port of Nome.

On matters covered by this agreement, Windward Strategies agrees to provide such government relations services as determined to be reasonably required to represent the City and Port of Nome, to take reasonable steps to keep you informed of facts and developments concerning the subject matter of this engagement as they come to our attention, and to respond to your reasonable inquiries.

All work will be coordinated by the Mayor, City Manager and Port Director, including any collaboration with additional resources.

### Cost

The City of Nome agrees to pay Windward Strategies a \$5400.00 monthly retainer for this representation. In addition to this monthly retainer, Windward Strategies may incur various out of-

pocket expenses performing services on behalf of the City of Nome, including but not limited to local transportation costs in DC and Seattle. Prior to incurring any travel expenses such as airfare or hotel, Windward Strategies will seek prior approval from the City of Nome.

Windward Strategies will send you monthly statements for the retainer amount and any additional costs incurred. Payment is due within 30 days of the date of invoice and may be made by electronic transfer or check.

### Term

This contract will commence on July 1, 2024 and continue through June 30, 2025.

### Additional provisions

Nothing in this agreement and nothing in Windward Strategies' statements to you should be construed as a guarantee or promise about the outcome of your matter or any phase thereof. Comments about the course or outcome of your matter or any phase thereof which may be made from time to time are expressions of opinion only.

This agreement constitutes a single, integrated written contract expressing the entire agreement of the City of Nome and Windward Strategies. There is no other agreement, written or oral, express or implied, between the parties with respect to the subject matter of this agreement. This agreement may be modified only in a writing signed by all the parties. This agreement shall be construed by giving effect to the plain meaning of its terms.

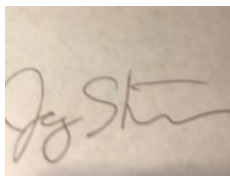
Either party may withdraw from this agreement without cause upon the provision of 30 days' notice to the other party.

This agreement will take effect when you sign it, but its effect will be retroactive to the date Windward Strategies first performed services on your behalf.

If these terms are acceptable to you, please sign in the space provided below and return an electronic copy of this agreement and retain a copy for your files.

I appreciate your confidence in Windward Strategies and look forward to working with you.

Sincerely,

A handwritten signature in dark ink, appearing to read "Jay Sterne", on a light-colored, slightly textured background.

Jay Sterne

**ACCEPTANCE**

I have read and understand the foregoing terms and conditions between Windward Strategies and the City of Nome.

Dated: \_\_\_\_\_ City of Nome

By: \_\_\_\_\_  
Glenn Steckman, City Manager

TO: Mayor and Common Council

FROM: Glenn Steckman

RE: City Manager Report

June 7, 2024

### **Spring Clean-up:**

Spring clean-up was a resounding success. It was the best weather I have seen in the past five years of clean-up: Spring or Fall. City staff picked up 41 truckloads of material from 155 homes. The Mono-fil received 119 visits from residents getting rid of debris from their homes. Fifteen vehicles including trucks, ATVs, motorcycles and snow machines were picked up. Plus, DPW picked up one boat. The number of calls and visits to the Mono-Fil are the highest anyone remembers.

I want to thank Angie Nguyen who helped coordinate the event and handled PR. The City Clerk's office who handled at least 155 calls about the event. Public Works employees who worked the event. Sean Norris and Angie who produced the "Clean-up Nome" T-shirts, and all the city employees who wore the T-shirts for clean-up. And last but not least, the parents and children who participated and the businesses and school groups who also participated.

### **Spring Clean-up II**

City staff decided to schedule another round of clean-up for June 13-15. Despite the radio, paper and social media campaign, some residents were unaware of the campaign. Because of additional requests, a Phase II of Spring Clean -Up is planned for this coming week. It will be for an abbreviated period. The Mono-fil will be open for three days. Thursday and Friday 11am – pm. Saturday 8am-5pm. Dump Truck sites at Icy View and the Rec Center Saturday will be open from 8am-4pm. U-Call, We-Haul will be on Thursday and Friday. Calls for U-Call, We-Haul will be taken from 6/10 until 6/14. Calls will not be accepted past 2pm on Friday.

There will be an extra effort to pickup mattresses. In my five years, I have now seen as many discarded mattresses laying out around town.

### **Public Safety Advisory Commission:**

The PSAC met this past Monday. Sam Severin, city solicitor for the commission, met with the members in person to provide training for new members and a refresh for existing members. There is a requirement in code that new appointees to the commission to undergo training. The commission was also briefed on recent police matters and complaints.

**Planning Commission:**

The Planning Commission heard a variance request on a zoning issue that was not allowed. Erin Reinders continued an ongoing training program for the new commissioners.

**2024/2025 Budget:**

I am requesting that you approve the second reading of the budget. The changes requested from the previous meeting are incorporated in the amended budget. Nickie Crowe, as usual, has included briefing memos.

**Flower Baskets:**

Thank you to Northrim Bank who donated flower baskets that have been placed on Front Street.

**Job Fair:**

The first annual job fair sponsored by the city was a success. Businesses and other non-profit organizations want to more of these events where everyone is partnering together to get people working. I want to thank Kawerak for providing lunch.

**Westerdam Visit:**

City staff, chamber officials and Discovery Tour officials are meeting to discuss and manage the visit. The first visitors in Nome, about 150 passengers, will be participating in tours outside of Nome. Public bathrooms are being identified for travelers to use. Pop-up shops using student bus shelters will be used as fundraising opportunities for student groups. The Bering Sea Lions Club will have their chicken feed. The Mini will be available for Kawerak to celebrate the Indigenous way of life and history. The Berry festival will be held at Rec Center.

**The Taxi Ordinance and Rabies Ordinance:**

These two ordinances are on the agenda. The fine is the maximum. There is also discretion by the officer.