

Mayor
John K. Handeland
Manager
Glenn Steckman
Clerk
Bryant Hammond



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

**NOME COMMON COUNCIL
REGULAR MEETING AGENDA
MONDAY, JUNE 14, 2021 at 6:00 / 7:00 PM
COUNCIL CHAMBERS IN CITY HALL**

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

WORK SESSION 6:00 PM

- [A.](#) Alaska Redistricting Board Presentation,
PAGE 4

ALASKA LEGISLATIVE CITATION

- [A.](#) Presentation of Alaska Legislative Citation to Josephine Tatuq Bourdon,
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ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) May 25, 2021 Nome Common Council Rescheduled Regular Meeting Minutes,
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- [B.](#) Memorandum of May 27, 2021 from Clerk Hammond to Nome Common Council re:
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- [C.](#) Letter of June 10, 2021 from Krysta & Gray Harrison to City of Nome re: Valuation of Lots
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- [D.](#) Memo of June 11, 2021 from Clerk Hammond to the Common Council re: Prioritization and
Scheduling of Work Sessions,
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- [E.](#) FY 2022 City of Nome Budget Calendar,
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- [B.](#) O-21-06-01 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax,
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- [C.](#) O-21-06-02 An Ordinance to Establish Approve, and Adopt the FY 2022 City of Nome School Debt Service Fund Budget,
PAGE 101
- [D.](#) O-21-06-03 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Special Revenue Fund Budget,
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- [E.](#) O-21-06-04 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Capital Projects Fund Budget,
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- [F.](#) O-21-06-05 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Construction Capital Projects Fund Budget,
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- [G.](#) O-21-06-06 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Port of Nome Fund Budget,
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- [H.](#) O-21-06-07 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Port of Nome Capital Projects Fund Budget,
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PAGE 129
- [B.](#) R-21-06-01 A Resolution Approving a Labor Agreement Between the City of Nome and the City of Nome Employees' Association (CNEA) Through December 31, 2021,
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- [C.](#) R-21-06-02 A Resolution Authorizing the City Manager to Enter into an Agreement with PND Engineers, Inc., to Attend a Design Charrette Hosted by the U.S. Army Corps of Engineers' Alaska District (USACE) to Facilitate Effective Coordination in the Design of the Local Service Facilities Within the Port of Nome Modifications Project and Arctic Port Expansion,
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UTILITY MANAGER'S REPORT

- A. Activity Report: May 26 - June 11, 2021,

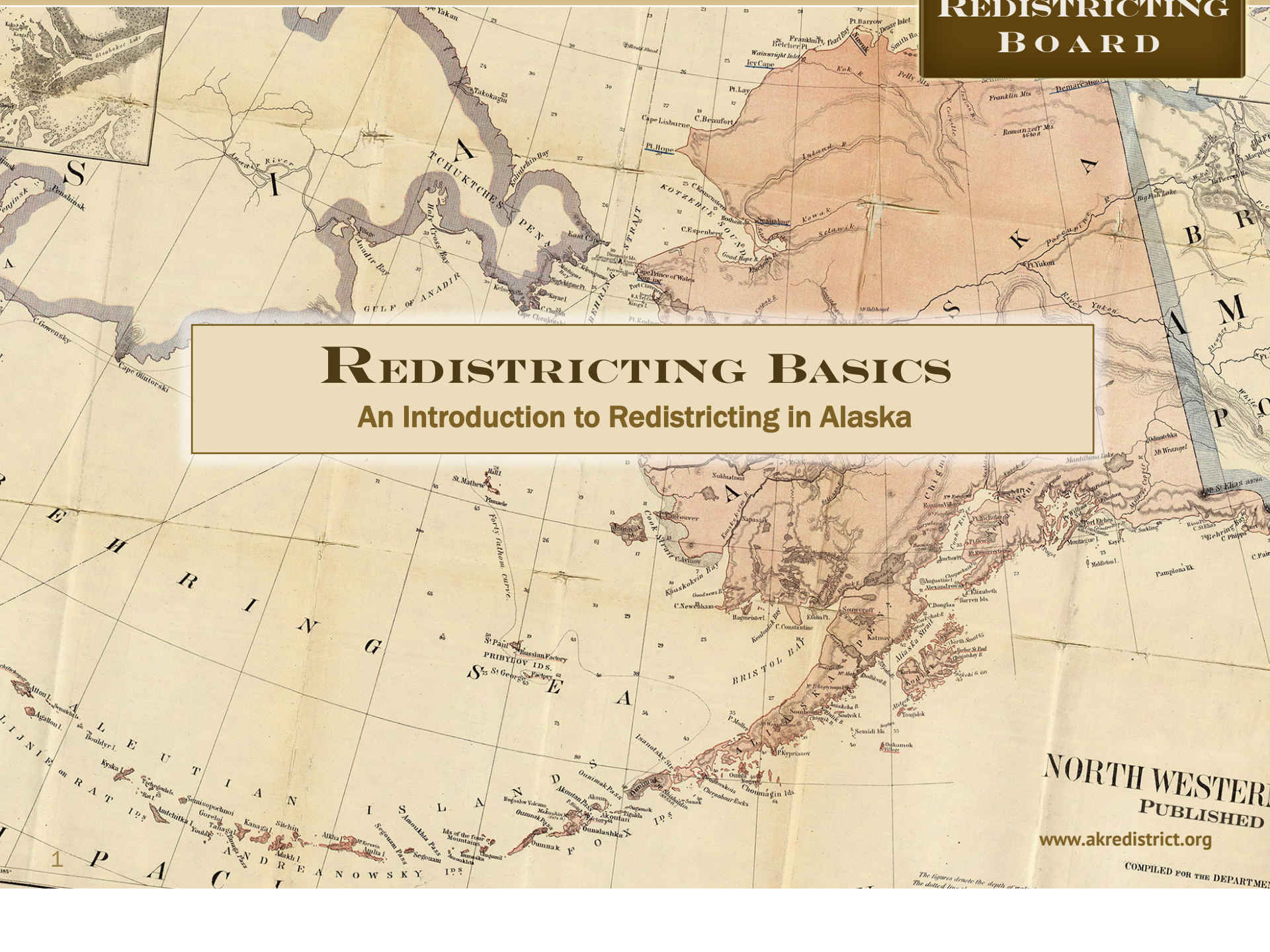
VERBALCITY MANAGER'S REPORT

- [A.](#) Activity Report: May 26 - June 11, 2021,
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- [D.](#) June 2021 Port Capital Projects Report,
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CITIZEN'S COMMENTSCOUNCIL MEMBER'S COMMENTSMAYOR'S COMMENTS AND REPORT

- A. Activity Report: May 26 - June 11, 2021,
VERBAL

EXECUTIVE SESSIONADJOURNMENT



REDISTRICTING BASICS

An Introduction to Redistricting in Alaska

NORTH WESTERN
PUBLISHED

www.akredistrict.org

COMPILED FOR THE DEPARTMENT

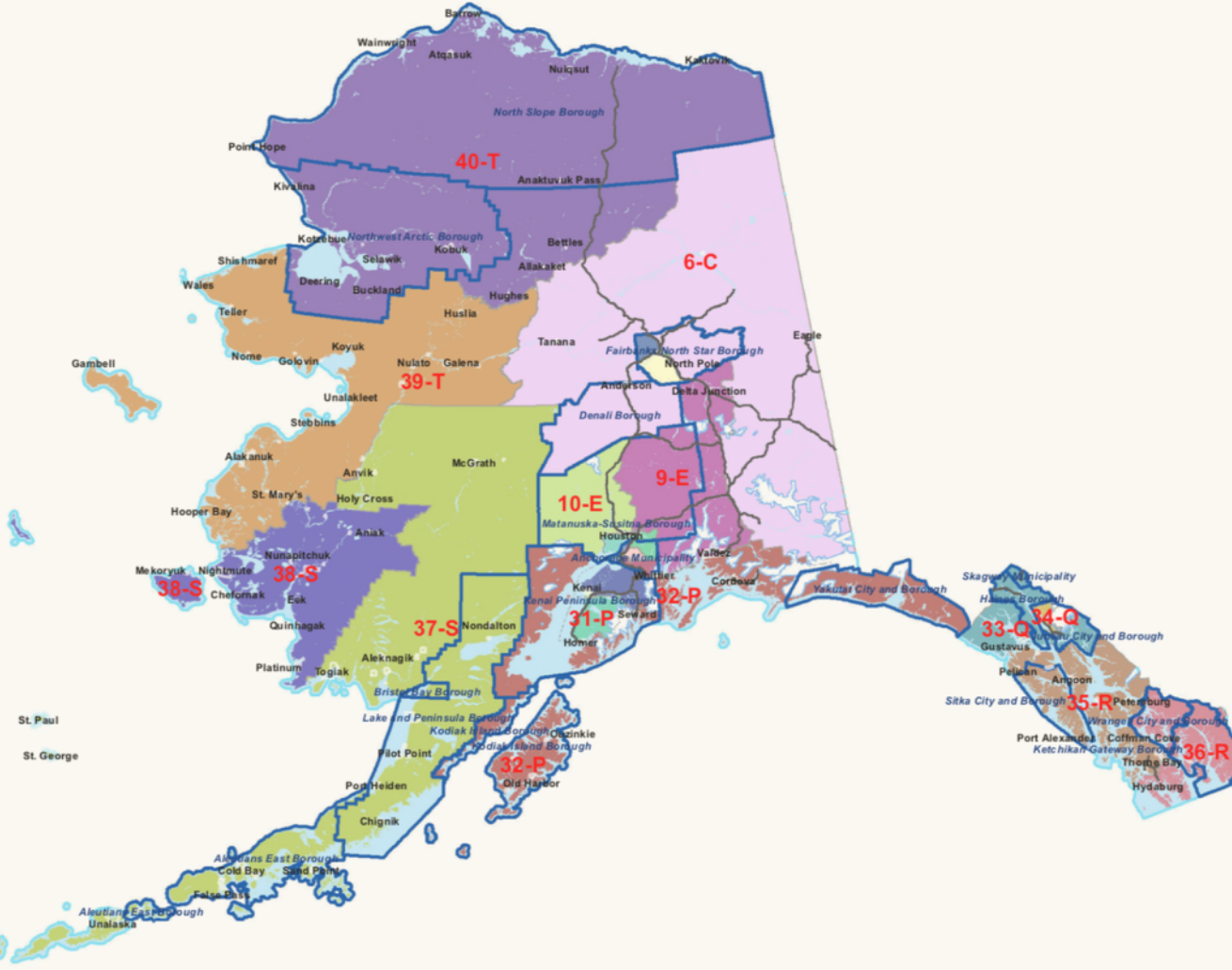
The figures denote the depth of water.
The dotted line...

ALASKA'S PROCESS

- **Voters approved Ballot Measure #3 in 1998 creating a 5-member independent Redistricting Board.**
- **Governor appoints 2 members**
- **Senate President 1 member**
- **House Speaker 1 member**
- **Chief Justice of the Supreme Court 1 member**
- **Members must represent various geographic areas of the State**
- **Members must be Alaska residents**
- **Members may not run for legislative office in the next cycle**
- **Board holds sole authority for drawing new legislative district maps and defending them in the Court system**

- **The current Board was appointed and convened in August 2020**
- **Alaska Redistricting Board Members are:**
 - **John Binkley of Fairbanks, Chair**
 - **Melanie Bahnke of Nome**
 - **Nicole Borromeo of Anchorage**
 - **Bethany Marcum of Wasilla**
 - **Budd Simpson of Juneau**

WHY CHANGE WHAT WORKS?

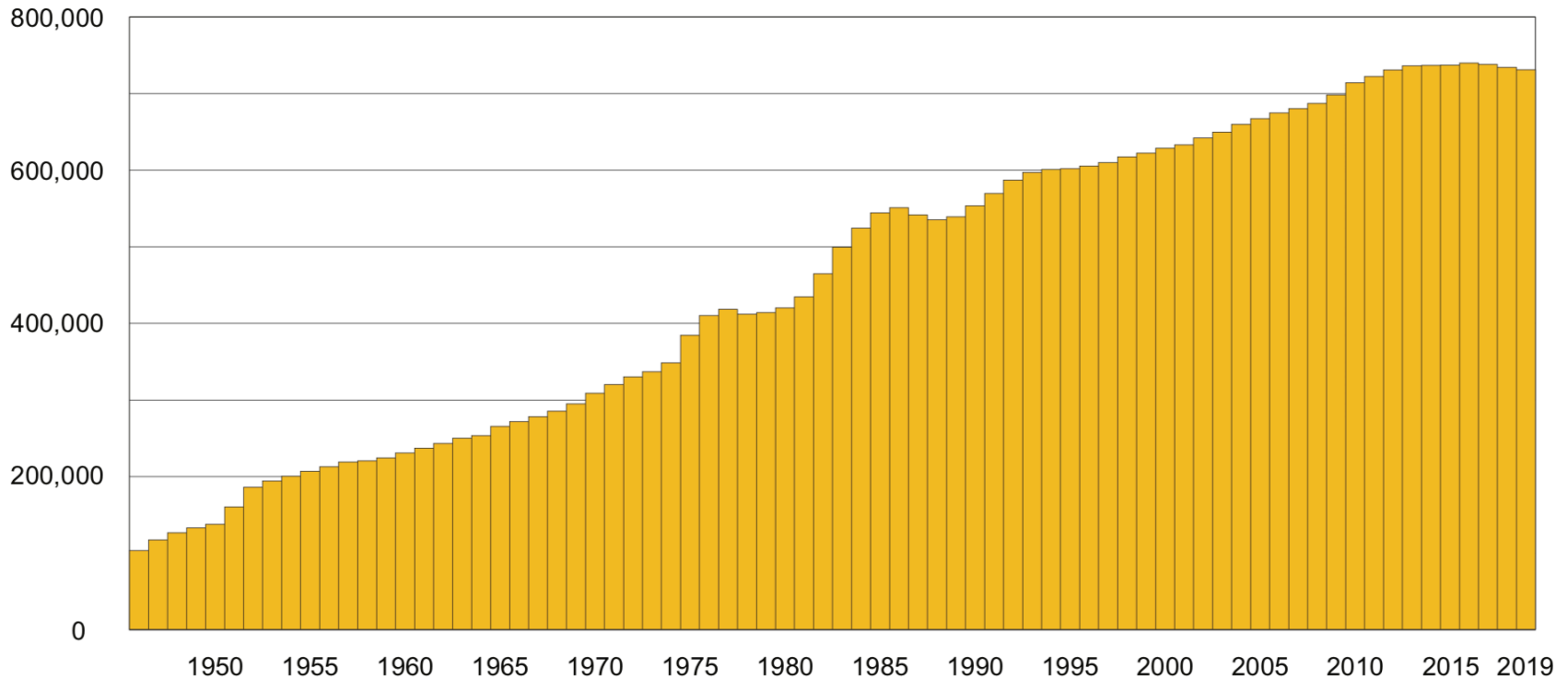


WHY REDISTRICT?

- **The US and Alaska Constitutions' Equal Protection clauses require that each voter have as much influence over an election results as every other voter**
- **One person = One vote**
- **Legislative District lines are fixed, but Alaskans move frequently**

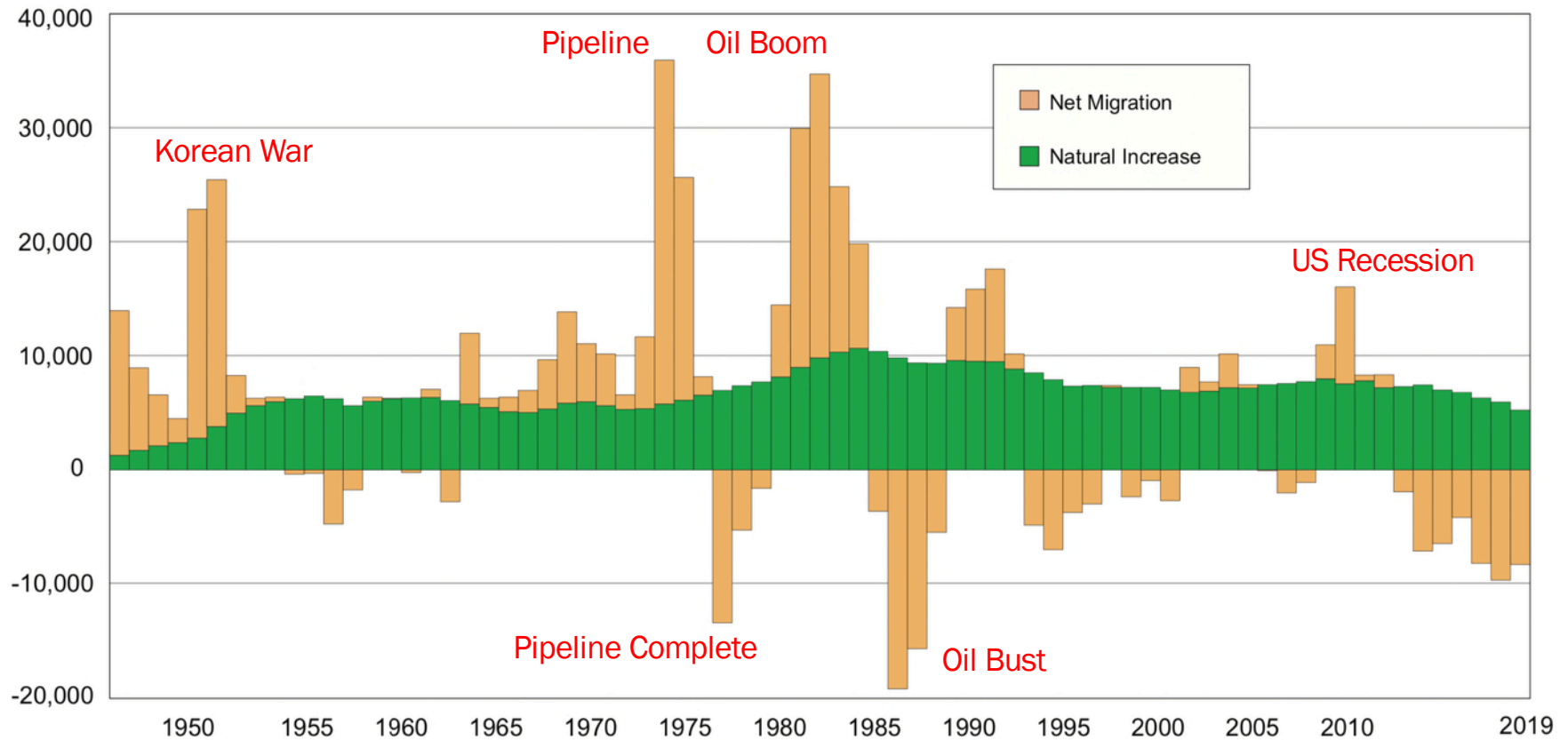
- **Until recently, in-migration to Alaska averages 6% +40,000**
- **Out-migration from Alaska averages 6% -40,000**
- **Only net population gain in recent years has been births**
- **Some areas churn more than others, for example**
 - **88% of Alaskans in the Bethel Census Area were born in Alaska**
 - **17% of population in the Aleutians West Census area were born in Alaska**

Alaska Total Population, 1946 to 2019



Source: Alaska Department of Labor and Workforce Development

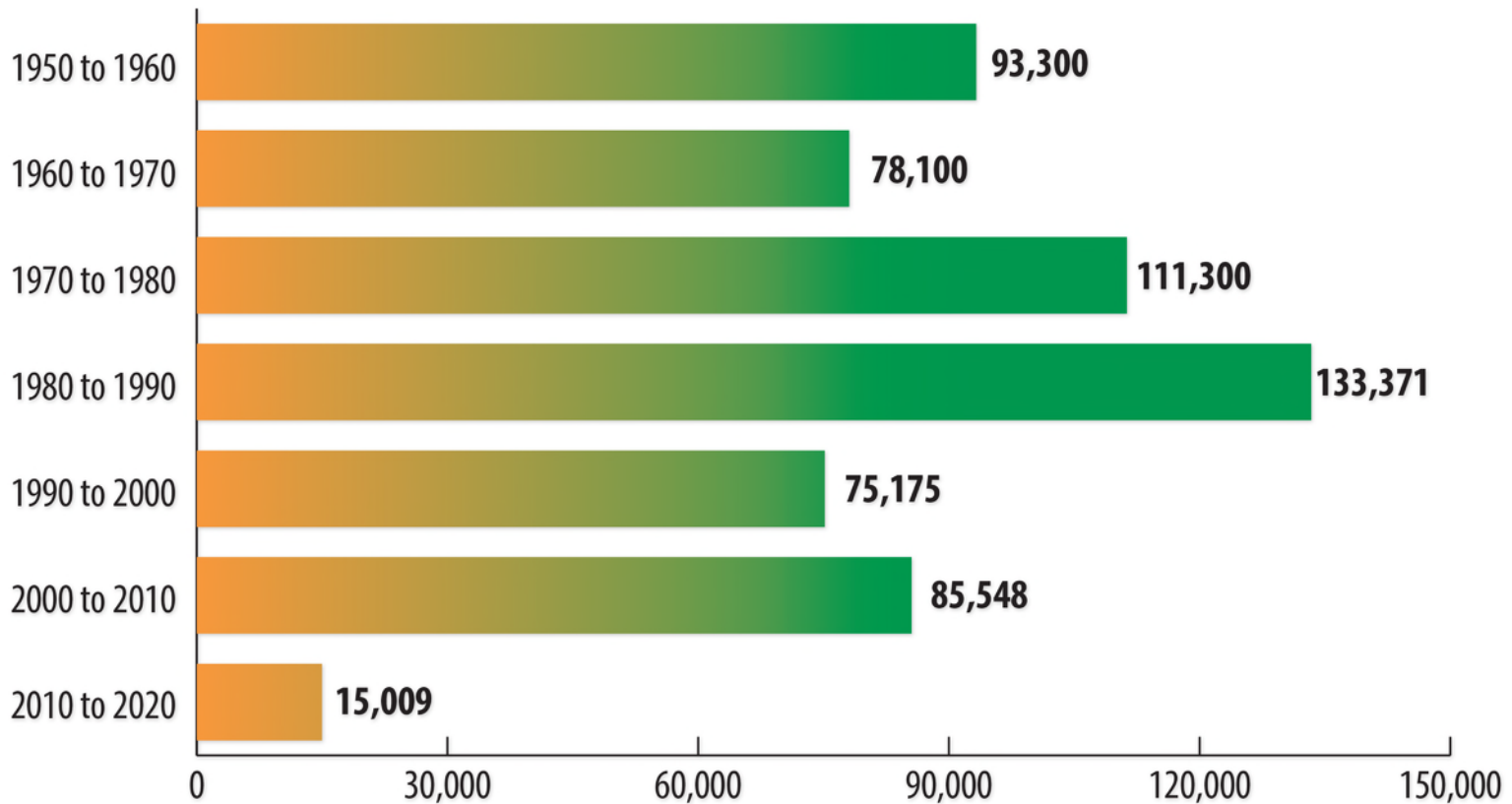
Components of Population Change for Alaska, 1947 to 2019



Source: Alaska Department of Labor and Workforce Development

www.akredistrict.org

Alaska Population Change by Decade



Source: Alaska Department of Labor and Workforce Development

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Nation/World

Census Bureau says it won't deliver redistricting data until end of September

 Author: [Mike Schneider, Associated Press](#)  Updated: February 12  Published February 12

The U.S. Census Bureau said Friday it won't be delivering data used for redrawing congressional and state legislative districts until the end of September, causing headaches for state lawmakers and redistricting commissions facing deadlines to redraw districts this year.

Officials at the statistical agency blamed operational delays during the 2020 census caused by the pandemic.

- **Alaska Constitution Article VI**

§ 10. Redistricting Plan and Proclamation –

(a) Within **thirty days after the official reporting of the decennial census** of the United States or thirty days after being duly appointed, whichever occurs last, the board shall **adopt one or more proposed redistricting plans**. The board shall hold public hearings on the proposed plan, or, if no single proposed plan is agreed on, on all plans proposed by the board. **No later than ninety days after the board has been appointed and the official reporting of the decennial census of the United States, the board shall adopt a final redistricting plan and issue a proclamation of redistricting.** The final plan shall set out boundaries of house and senate districts and shall be effective for the election of members of the legislature until after the official reporting of the next decennial census of the United States.

CENSUS DATA WHEN?

- **Feb 12th** Census notified states that Redistricting data should be “expected by September 30”
- **State of Ohio** sued Census over the delay until September
- **March 15**, the Census said it “recently determined” that data in the older format used in 2010 could be available by “mid-August”
- **April 1**, the Census re-states that numerically identical data will be available “mid-to-late August, currently scheduling for the third week of August.”
- **April 15**, the Census says that initial data will be out August 16.
- **Census Info** page on www.akredistrict.org has actual emails

** September 30 is the currently published deadline, but data may be received sooner (days or weeks)*

NORMAL CYCLE TIMELINE

- **March 15, 2021: Census Redistricting Data received**
- **April 14, 2021: Proposed Plans Adopted**
- **June 13, 2021: Final Plans adopted**
- **July 13, 2021: Deadline for Litigation Filings**
- **July 13, 2021 – May 30, 2022: nearly a full year buffer for litigation**
- **June 1, 2022: Legislative Candidate Filing Deadline**

2021 LATE-AUGUST TIMING

- **August 24, 2021*:** Census Redistricting Data received
- **September 23, 2021:** Deadline for Proposed Plans to be Adopted
- **November 22, 2021:** Deadline for Final Plan to be Adopted
- **December 22, 2021:** Deadline for Litigation Filings
- **Dec. 22 – June 1, 2022,** allows a max five month litigation window
- **June 1, 2022:** Legislative Candidate Filing Deadline

** August 24 is for example only. No fixed date has yet been announced by the Census Bureau*

2021 SEPT. 30 TIMING

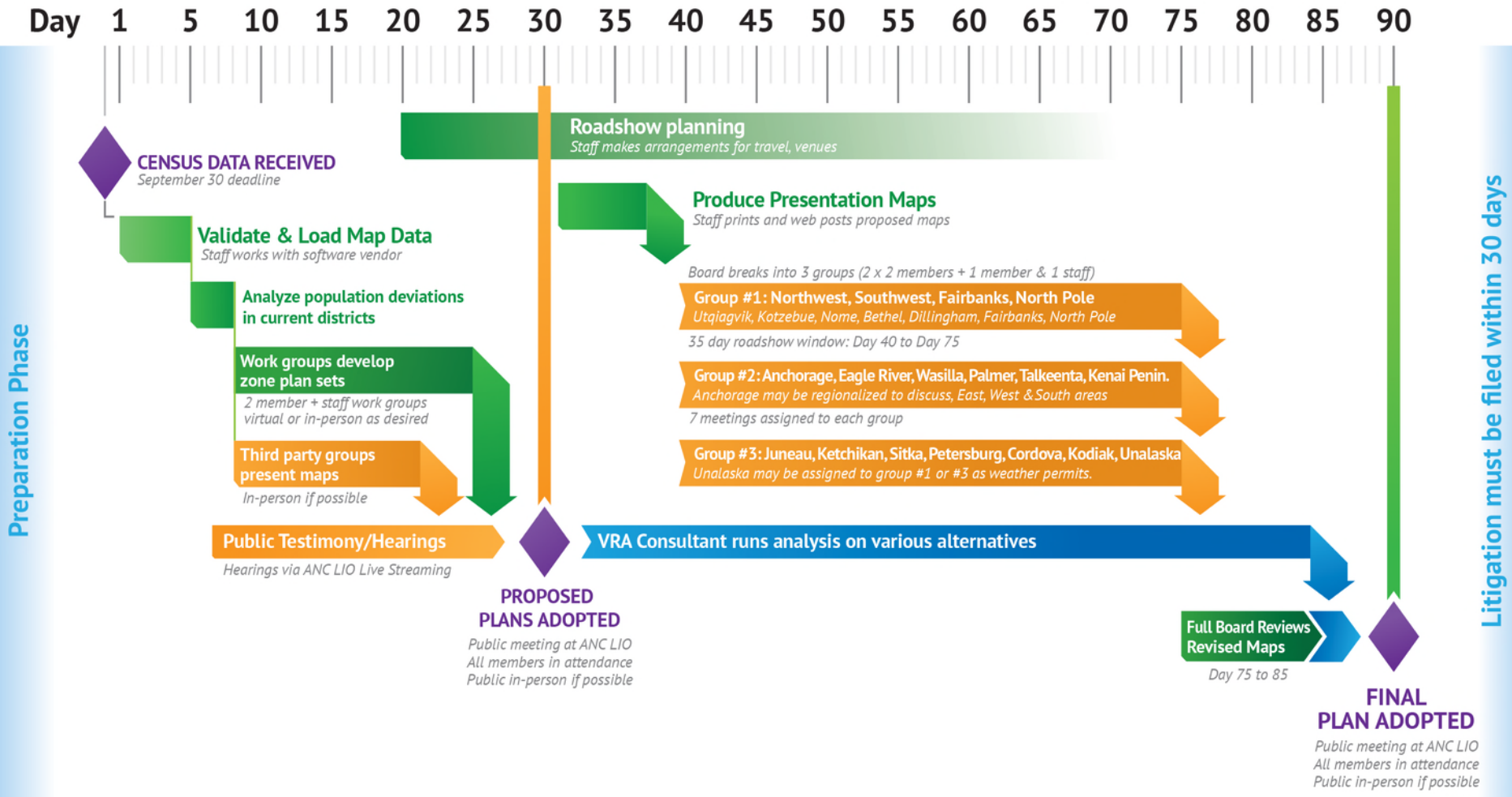
- **September 30, 2021*:** Census Redistricting Data received
- **October 30, 2021:** Deadline for Proposed Plans to be Adopted
- **December 29, 2021:** Deadline for Final Plan to be Adopted
- **January 28, 2021:** Deadline for Litigation Filings
- **Jan. 28 – June 1, 2022,** allows a max four month litigation window
- **June 1, 2022:** Legislative Candidate Filing Deadline

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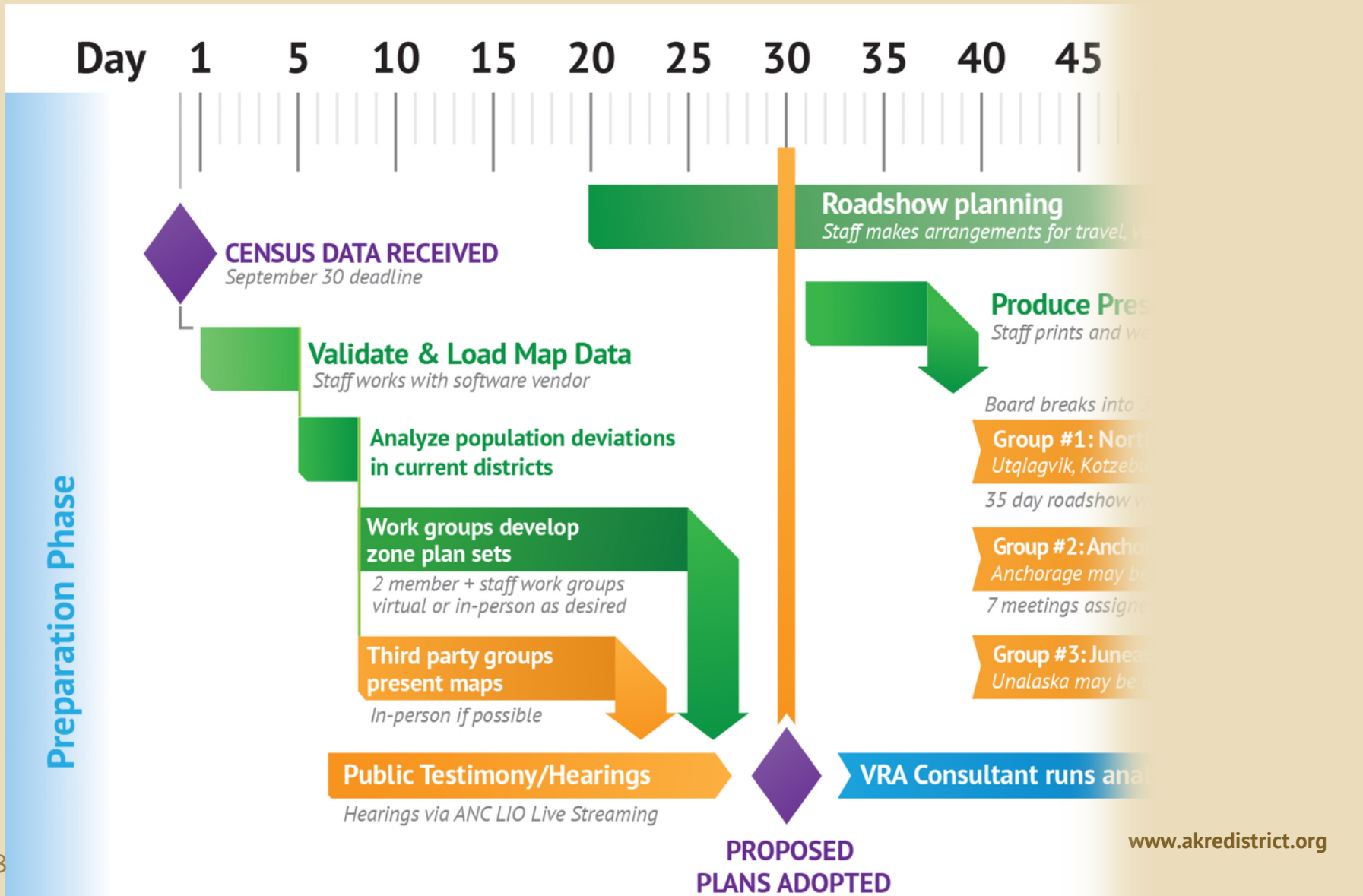
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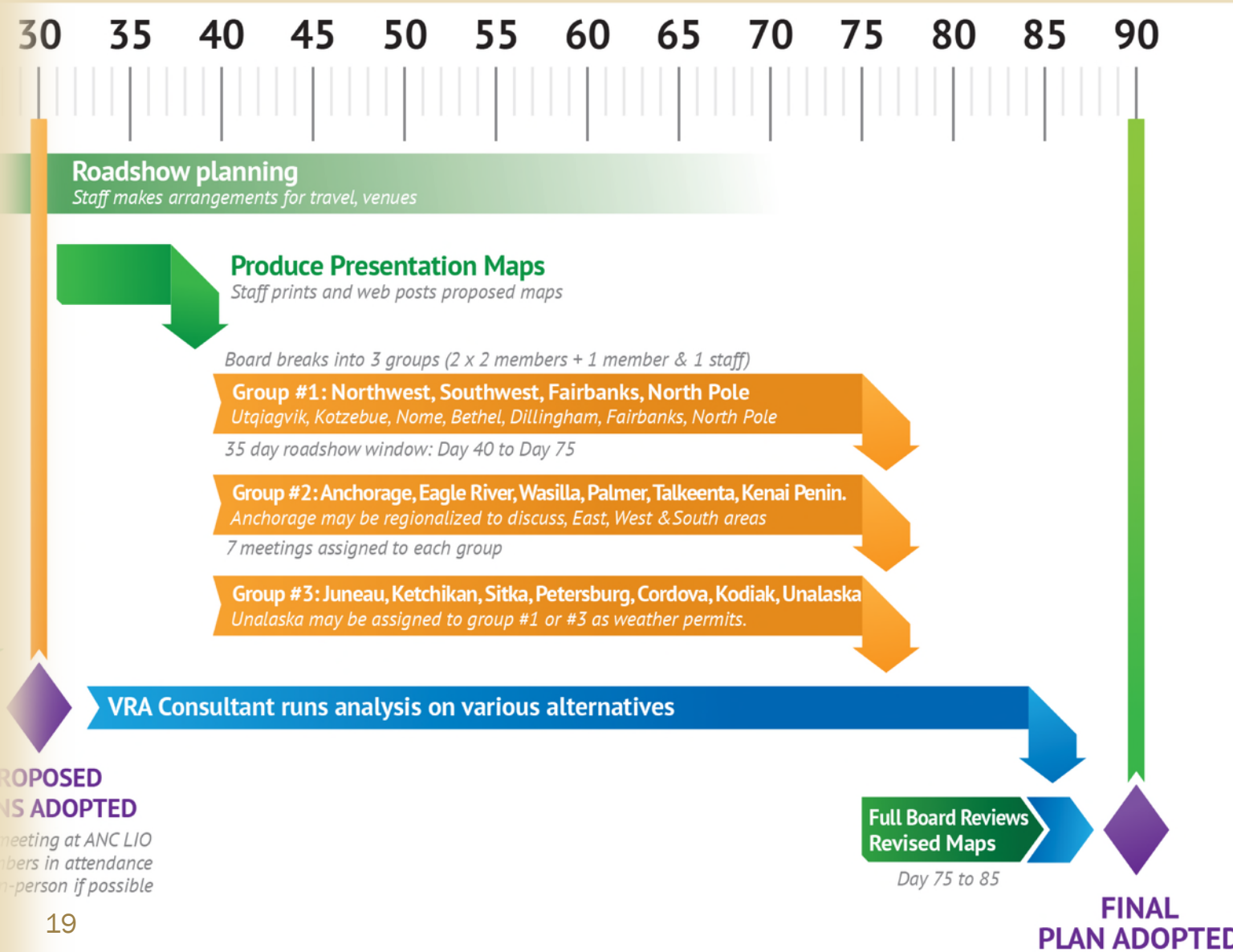
DRAFT TIMELINE DETAIL



DRAFT TIMELINE DETAIL



DRAFT TIMELINE DETAIL



THIS CYCLE IS UNIQUE

- **Less than a single Alaska House seat in total population growth**
- **2000 legislative district target was 15,700**
- **2010 legislative district target was 17,756**
- **2020 Census count: 733,391: District target will be 18,355**
- **COVID delays introduce uncertainty into Census reporting timing**
- **Candidates may file for office before Census data is available or any new maps have been drawn**
- **Possible that candidate will file for District X, but will end up in District Y once population changes are accounted for**
- **Board keenly aware of this challenge, but not at liberty to change timeline**
- **COVID may force virtualized road show**

WEBSITE AVAILABLE

www.akredistrict.org



ALASKA MAP BY CHARLES SUMNER CIRCA 1867

ANNOUNCEMENTS

[Census Redistricting Data Delayed](#)
 On February 12th the U.S. Census notified the Board that redistricting data will be provided no later than September 30, 2021, pushing the deadline for a final plan to late December. [See more U.S. Census Info >](#)

[Redistricting Board Adopts Policies](#)
 In public meetings on Dec. 29 and Jan. 26 the Board unanimously adopted a revised procurement code and suite of open meetings, records, compensation and travel policies. [See Board Policy Page >](#)

[Alaska Redistricting Board Retains Key Staff](#)
 Today the Alaska Redistricting Board is pleased to announce the hiring of Peter Torkelson as Executive Director and TJ Presley as Deputy Director. [Full Story >](#)

GET INVOLVED

Stay Informed
 Signup for email updates to receive advanced notice of upcoming board meetings and activities. [Signup Now >](#)

Make Your Voice Heard
 Submit your comments on any map or matter under consideration by the board. Submissions become part of the public record and will be printed in the public comment section of the next Board Packet. A valid Alaska zip code is required. [Submit Public Comment Now >](#)

Questions or Concerns?
 Ask questions or share your concerns on any issue related to the board's redistricting work. [Ask a question or share a concern >](#)

MAP GALLERY

2013 Statewide Proclamation
 The current Alaska House districts have been in effect since the summer of 2013 and do not reflect the forthcoming census enumeration. [View Gallery >](#)

Anchorage & Mat-Su Maps
 See zoomed-in maps on Southcentral districts from the 2010 redistricting cycle. [View Breakout Maps >](#)

Fairbanks & North Pole Maps
 These maps for the Fairbanks/North Pole districts reflect the 2010 redistricting cycle. [View Breakout Map >](#)

Southeast Alaska Maps
 These maps reflect the 2010-2013 redistricting cycle and do not reflect the 2020 census information. [View Southeast Map >](#)

ANNOUNCEMENTS

MAP GALLERY

GOVERNING LAW

GET INVOLVED

CENSUS INFO

CONTACT US

WEBSITE AVAILABLE

www.akredistrict.org

The screenshot displays the website's layout. At the top left, a header reads "ALASKA REDISTRICTING BOARD" with years 2000, 2010, 2020, 2030, and 2040. A navigation menu on the left includes "ANNOUNCEMENTS", "GET INVOLVED" (highlighted with a red oval and a hand cursor), and "MAP GALLERY". The main content area is titled "ALASKA MAP BY CHARLES SUMNER CIRCA 1867" and is divided into three columns: "ANNOUNCEMENTS", "GET INVOLVED", and "MAP GALLERY".

ANNOUNCEMENTS

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A secondary navigation bar at the bottom contains buttons for "ANNOUNCEMENTS", "MAP GALLERY", "GOVERNING LAW", "GET INVOLVED" (highlighted with a red box and a hand cursor), "CENSUS INFO", and "CONTACT US".

WEBSITE AVAILABLE

www.akredistrict.org

GET INVOLVED

The best way to get involved is to sign up for our notification email service which will alert you in advance of all board meetings, upcoming events, significant dates or breaking news which affects the redistricting effort in Alaska. You may choose your alert level to suit your priorities.

First Name *

John

Last Name *

Smith

Email Address *

john@smith.com

Alert Level *

- Board Meeting Notices
- Significant Dates
- News that Affects Redistricting

Comments

Thanks for keeping me informed!

Submit

WEBSITE MAPS

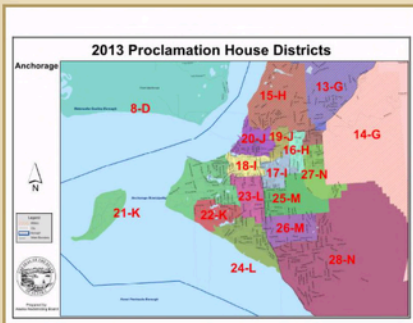
ALASKA REDISTRICTING BOARD



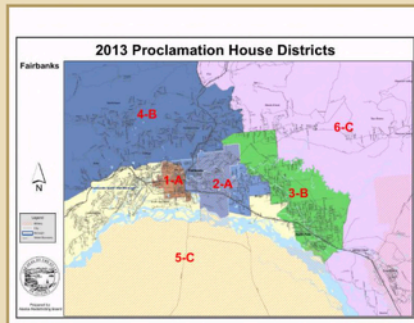
MAP GALLERY

The [2013 Redistricting Board Proclamation](#) maps currently define Alaska legislative districts statewide. These reflect the 2010 U.S. Census enumeration of 710,200 Alaskans for an ideal district population of 17,755.

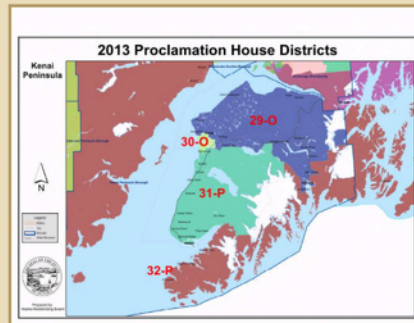
Click an image or map title for hi-resolution PDF file. Right click and choose "Download linked file as..." to download and save PDF for off-line reference.



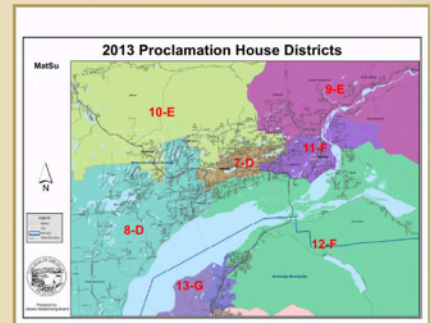
[2013 Proclamation Anchorage](#)



[2013 Proclamation Fairbanks](#)



[2013 Proclamation Kenai](#)



[2013 Proclamation MatSu](#)



<https://www.akredistrict.org/map-gallery/>

THANK YOU
Please reach out to ask questions or share concerns
peter.torkelson@akredistrict.org
tj.presley@akredistrict.org
907-563-0300



ALASKA LEGISLATURE

HONORING

JOSEPHINE TATAUQ BOURDON

Item A.

The members of the Thirty-Second Alaska State Legislature recognize Josephine Tatauq Bourdon for over thirty years of public service to the people and communities of the Bering Straits Region.

Josephine, a lifelong resident of Nome, was born May 10, 1964 to Esther and David Bourdon. Her childhood was deeply connected to the seasonal cycles and the land. She and her extended family hunted, fished, gathered berries, and preserved food together throughout the year. While harvesting she was taught valuable lessons such as “only take what you need”, “don’t bring harm or turmoil to any living thing”, and “don’t waste anything”.

Josephine’s parents stressed the importance of education and supported all the children’s school activities. From a young age, she knew she wanted to be a teacher. She loved school and working with children; spent her free time babysitting for local families; was a junior summer camp counselor; and completed a work-study position at a childcare center. Josephine graduated from Nome-Beltz High School in 1982 and in 1988 she earned her Bachelor of Education from the University of Alaska Anchorage. She was the first member in her immediate family to attain a college degree, something that made her parents very happy and proud.

After teaching in Wales for two years, Josephine taught the next twenty-eight years at the Nome Elementary school, retiring in 2018. While growing up, Inupiaq was not readily spoken or taught in regional schools. Josephine set out to change that when she became an educator. As a Cultural Studies teacher, Josephine enjoyed watching her students perform and develop a love for the local language and culture. “Culture is a people’s place, their language, their history, their food,” Josephine has explained. She worked during and after school hours helping students with a variety of activities such as creating stop-motion films about life in Nome, preparing for the Inupiaq Spelling Bee, making arctic fox fur ruffs, and completing beadwork projects.

Josephine’s passion is to promote and revitalize language and culture through various projects like the “Inupiuraagluta-kupiamik imigluta” at the Katirvik Cultural Center. With the local radio station, KNOM, she created Inupiaq language spots which earned the “Best Station-Oriented Community Service Project” award from the Alaska Broadcasters Association in 2017. Along with her mother Esther, she has written articles for the local newspaper, “Inupiaqta! Let’s Speak Inupiaq!” and also provides Inupiaq language workshops through the Northwest Campus of the University of Alaska Fairbanks.

When she is not teaching, Josephine is leading the Inupiaq Choir at the Community United Methodist Church and supporting her community as a member of the Sitnasuak Native Corporation’s Elders Committee. She was elected to be the Norton Sound Elder Representative for First Alaskans Institute’s (FAI) 2019 Statewide Elders & Youth Council where she helped plan FAI’s Statewide Elders & Youth Conference 2020. Josephine is often called upon to translate terminology or phrases from English to Inupiaq for different organizations and the State of Alaska Division of Elections.

The members of the Thirty-Second Alaska State Legislature commend Josephine Tatauq Bourdon for the over thirty years of public service educating the children and people of the Bering Straits Region. They express their sincerest gratitude and wish her success in her future endeavors.



Louise Stutes
LOUISE STUTES
SPEAKER OF THE HOUSE

P. Micciche
PETER MICCICHE
PRESIDENT OF THE SENATE

Mayor
John K. Handeland
Manager
Glenn Steckman
Clerk
Bryant Hammond



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

**NOME COMMON COUNCIL
REGULAR MEETING MINUTES
TUESDAY, MAY 25, 2021 at 7:00 PM
COUNCIL CHAMBERS IN CITY HALL**

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

ROLL CALL

Members Present: Jerald Brown; Doug Johnson (telephonic); Mark Johnson; Adam Martinson; Jennifer Reader; Sigvanna Topkok (telephonic)

Members Absent:

Also Present: John K. Handeland, Mayor; Glenn Steckman, City Manager; Bryant Hammond, Clerk; Nickie Crowe, Finance Director (telephonic); Bob Pruckner, NPD Deputy Chief; Ken Morton, Assistant Utility Manager; Joy Baker, Port Director, John Bles, City Engineer; Dr. Don Stevens

In the audience: Diana Haecker, Nome Nugget; Lester Brown, KNOM; Richard Hawkins; Julius Rankin; Derek McLarty; Chuck Fagerstrom; Shawn Pomrenke; Chris Pomrenke; Steve Pomrenke; Ken Hughes; Jeff Darling; Judy Martinson; Drew McCann; Carlee Hobbs

APPROVAL OF AGENDA

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

At the roll call:

Aye: D. Johnson; M. Johnson; Martinson; Reader; Topkok;
Brown

Nay:

Abstain:

The motion **CARRIED**.

APPROVAL OF MINUTES

A. April 26, 2021 Nome Common Council Regular Meeting Minutes.

B. May 10, 2021 Nome Common Council Regular Meeting Minutes.

A motion was made by C. Reader and seconded by C. Martinson to adopt the April 26, 2021 and May 10, 2021 minutes.

At the roll call:

Aye: D. Johnson; M. Johnson; Martinson; Reader; Topkok;
Brown

Nay:

Abstain:

The motion **CARRIED**.

COMMUNICATIONS

- A. Letter of May 13, 2021 from NSHC Medical Director Peterson to Nome Common Council re: Short Extension Request on Mandatory Testing for Unvaccinated Individuals.
- Dr. Peterson addressed the Council regarding milestones NSHC would like to achieve prior to ceasing testing at the airport. He noted a 70 percent vaccination rate was the goal and that it would likely be achieved following FDA approval for children aged 2 - 11, expected in October. He and Manager Steckman fielded questions from Council Members.
- B. Public Notice of May 14, 2021 from Knik Construction to Community of Nome re: Bering Street Closures for Summer 2021.
- C. Letter of May 2021 from Representative Foster and Senator Olson re: Legislative Citation Honoring the City of Nome's Efforts During the Pandemic.
- Mayor Handeland displayed the legislative citation and discussed several communications that did not make it into the packet.
- D. City of Nome FY22 Budget Calendar.

CITIZEN'S COMMENTS

1. Kenny Hughes thanked the City for the technology upgrade and for relaxing the COVID restrictions as much as they have been and asked for the remaining restrictions to be relaxed as quickly as possible. He noted jump starting the economy was the next step and discussed Planning Commission activities, including the continued development of Front St. He spoke in support of the Pomrenke's plan to mine in the Moonlight Spring Protection Area, the permit for which was on later on the agenda for consideration.

2. Judy Martinson spoke to the letter from Norton Sound Health Corporation, citing statistics from different communities around the state and country, saying the current measures in place are doing more harm than good.
3. Jeff Darling spoke in support of R-21-05-01, saying people have been mining in the recharge area for a while and encountering few problems. He explained he would be more concerned if the operation was blasting or fracturing bedrock. He noted similar benefits as Mr. Hughes did—jobs and money coming into the community.
4. Derek McLarty spoke in support of R-21-05-01, saying it's more of the same that's occurred in the past, and that in fact, denying the permit would set a precedent.
5. Janet Balice opined she wasn't willing to take the risk to mine in the Moonlight Springs area.
6. Christine Pomrenke noted that Northwest Goldiggers knew where they were proposing to mine, explaining they don't take the action lightly, as they are part of the community with kids, grandkids etc in the community.
7. Drew McCann spoke about public inebriation, noting a candid discussion with a Front Street liquor store about the effects alcohol abuse has on the community. He encouraged the Council to get creative with ordinances to address the issues, saying it's a worldwide problem.
8. Chuck Fagerstrom also spoke about public inebriation, saying our citizens are losing control of Front St. He contended the town has lost its dignity and displayed an empty 1.75 L bottle of vodka that he took off someone who was too drunk to stand a few days prior. He asked the Council to prohibit the sale of 1.75L containers. He asked the street people add something to the community.

UNFINISHED BUSINESS

- A. O-21-05-01 An Ordinance Authorizing the Sale of Surplus Real Property Owned by the City of Nome by Public Sealed Bid, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

For the purpose of holding a public hearing, the Council recessed at 7:36 PM.

The Council reconvened at 7:37 PM.

A motion was made by C. Reader and seconded by C. Martinson to adopt O-21-05-01.

Discussion:

- Council Member Brown clarified the ordinance recently passed that allowed for over-the-counter sales for properties that are not sold by sealed bid for 180 days following the bid opening.

At the roll call:

Aye: Martinson; Reader; Topkok; Brown; D. Johnson; M. Johnson

Nay:

Abstain:

The motion **CARRIED**.

- B. O-21-05-02 An Ordinance of the Nome Common Council, Nome, Alaska, Providing for a Temporary Reduction of Sales Tax for the Months of July and August 2021, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE**.

For the purpose of holding a public hearing, the Council recessed at 7:39 PM.

Public Hearing:

- Ken Hughes opined it was a good idea and "let's do it."
- Jeff Darling agreed.
- Judy Martinson spoke in favor of the reduction.

The Council reconvened at 7:41 PM.

Discussion:

- Council Member Brown announced he would be voting against the ordinance, noting the City had limited sources of revenue. He opined it was more appropriate to dip into the fund balance or reduce the mill rate. He noted that reducing the mill rate would be preferable as sales tax drew from more than just the Nome population. He suggested proposing a reduction in the mill rate if the ordinance fails.
- Council Member Mark Johnson noted that he agreed on a lot of Council Member Brown's points, though opined the sales tax negatively affected those that couldn't get out of town to shop. He noted the reduction of the seasonal sales tax rate in 2020 didn't produce any drastic effects.
- Council Member Martinson spoke in favor in adopting the ordinance.
- Council Member Doug Johnson remembered potential consequences of passing the ordinance and asked Manager Steckman to clarify.
- Manager Steckman explained lost revenue could not be offset with the ARPA funds, though they're not in jeopardy. He noted the funds would be put to other parts of the budget.

C. O-21-05-03 An Ordinance Authorizing the Disposal of Municipal Property by Lease to GCI Communication Corporation, **SECOND READING/PUBLIC HEARING/FINAL PASSAGE.**

A motion was made by C. M. Johnson and seconded by C. Martinson to postpone O-21-05-03 to the June 14, 2021 regular meeting.

At the roll call:

Aye: Topkok; Brown; D. Johnson; M. Johnson; Martinson;
Brown

Nay:

Abstain:

The motion **CARRIED.**

D. R-21-05-01 A Resolution Issuing a Moonlight Wells Permit to Northwest Gold Diggers, LLC for the 2021 Mining Season.

- Mayor Handeland asked to hear from staff and the applicant prior to holding the public hearing.
- John Blee, City Engineer, explained the risk analysis and the higher risk activities identified. He introduced Dr. Don Stevens, who helped identify the Moonlight Springs Protection Area.
- Dr. Stevens discussed the geology of the limestone marble formation and that water flows through the cracks in the marble to get to the wells. He noted that arsenic was not a concern in the past.
- Mr. Blee discussed naturally occurring arsenic in soils in and around Nome. He recommended surveying the boundary of the protection area, the area around the proposed mining, the boundary of the claim, and the proposed excavation area. He recommended that if bedrock is encountered, mining should cease. He noted the recommendation of the wash plant moving outside the area by NSHC. He also recommended if water was encountered that a plug of bentonite be used to keep ground water from filtering into the aquifer.
- Mayor Handeland asked where the the 2021 operations plan was and asked Shawn Pomrenke if there would be a pit about the road.
- Shawn Pomrenke confirmed there would be a pit above the road.
- Manager Steckman noted that there was a violation in 2020, though when approached by City Staff, the Pomrenke's were polite and addressed the issue. He opined they will need to work closely with Mr. Blee and that the permit should include the additional stipulations recommended by Mr. Blee and NSHC.
- Shawn Pomrenke discussed his 2021 plan, noting they will go with Mr. Blee's recommendations, including keeping the washplant outside of the protection area. He noted the operations is transparent and that water in the area drains away from the wells towards the softball fields. He explained he few up in the community,

loved it, and wouldn't do anything to jeopardize the community's water source.

- Mayor Handeland asked him to address the reclamation plan.
- Mr. Pomrenke explained it was difficult to say at the moment, but that the area would be reclaimed to his father's standards, contouring it, mulching it, and hydroseeding it.
- Council Member Reader asked a clarifying question on location.
- Council Member Mark Johnson asked where the water at Moonlight Springs came from. He relayed a story from his dad concerning the source of the water as coming from Mt. Bendeleben.
- Assistant Utility Manager Morton explained the source today is not the source of yesteryear, that the previous source was influence too highly by surface water. He noted the current source is deep, quality and treated minimally. He concurred on the bentonite plan if ground water was encountered. He suggested marking the boundary with brightly colored drums so that people could see what was going on and that the project will need to be visited.
- Mayor Handeland suggested Mr. Blees visit the project site monthly to note progress and potential issues.
- Utility Manager Morton noted that in 2019 there was an incursion into the protection area and that in October of 2020 mining occurred, knowingly, without a permit.

For the purpose of holding a public hearing, the Council recessed at 8:21 PM.

Public Hearing:

- Derek McLarty noted that it appeared to have been a significant amount of mining inside the boundary already. He asked if
- Mr. Blees explained that he only encountered one other mining operation in the area as City Engineer. He noted that some of the areas were already mined, and that Pom were remaining areas.
- Mayor Handeland explained the history of mining in the area, noting Dredge 3 in the 40s and 50s and Anvil Mining closer to the wells themselves. He discussed the previous mining at Cooper Gulch.
- Jeff Darling noted that drainage goes south and east, away from the wells, and that the operation wasn't adding water inside the protection area. Any discharge would head south and east.

The Council reconvened at 8:32 PM.

A motion was made by C. Reader and seconded by C. Martinson to adopt R-21-05-01.

Discussion:

- Council Member Brown discussed the formation of the protection area and requested confirmation on the thesis that there was no way to 100 percent accurately identify the boundary. He recalled the protection area was not intended to outright prohibit mining in the area, rather ensure the City had a say in how the mining occurred.
- Dr. Stevens noted that the proposed mining was at a distance that would not disturb the well water.
- Council Member Mark Johnson expressed a potential conflict, as he could be doing accounting work for the Pomrenke's.
- Mayor Handeland agreed with Council Member Mark Johnson's reasoning.
- Council Member Martinson asked if the conditions needed to be attached.

A motion was made by C. Reader and seconded by C. Martinson to amend R-21-05-01 by striking “as attached.”

At the roll call:

Aye: D. Johnson; Martinson; Reader; Brown

Nay: Topkok

Abstain: M. Johnson

The motion to amend **CARRIED**.

Returning to the main motion

At the roll call:

Aye: Brown; D. Johnson; Martinson; Reader

Nay: Topkok

Abstain: M. Johnson

The motion, as amended, **CARRIED**.

NEW BUSINESS

- A. O-21-06-01 An Ordinance to Establish, Approve, and Adopt the FY 2022 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-21-06-02 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome School Debt Service Fund Budget, **FIRST READING/DISCUSSION**.
- C. O-21-06-03 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Special Revenue Fund Budget, **FIRST READING/DISCUSSION**.
- D. O-21-06-04 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.

- E. O-21-06-05 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Construction Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.
- F. O-21-06-06 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Port of Nome Fund Budget, **FIRST READING/DISCUSSION**.
- G. O-21-06-07 An Ordinance to Establish, Approve, and Adopt the FY 2022 City of Nome Port of Nome Capital Projects Fund Budget, **FIRST READING/DISCUSSION**.

A motion was made by C. Reader and seconded by C. Martinson to advance O-21-06-01 through O-21-06-07.

At the roll call:

Aye: M. Johnson; Martinson; Reader; Topkok; Brown; D. Johnson

Nay:

Abstain:

The motion **CARRIED**.

- H. R-21-05-04 A Resolution Setting the City of Nome Mill Rate for Calendar Year 2021.

A motion was made by C. Reader and seconded by C. Martinson to adopt R-21-05-04.

Discussion:

- Council Member Brown asked if the current fund balance appropriation took the sale tax reduction into account.
- Manager Steckman explained that he and Finance Director Crowe suspected the ordinance would pass and accounted for such in the budget. He also noted a potential surplus after FY 2021.
- Finance Director Crowe explained the fund balance appropriation.
- Council Member Brown opined he felt comfortable with a \$1,000,000 draw from the fund balance.

A motion was made by C. Brown and seconded by C. M. Johnson to amend R-21-05-04 by lowering the mill rate to 12.

- Council Member Mark Johnson explained his reasoning as to why he was comfortable in lowering the mill rate by one mill.
- Council Member Brown asked how secure staff felt in the fund balance appropriation figure of \$637,000.

- Manager Steckman opined that a City could never have too much money, especially in a rough climate such as this one; he noted the reduction wouldn't break the City's back.
- Council Member Brown expressed appreciation for not budgeting every position filled for the entire, saying vacancy allowances should be factored in. He noted it was a rough year and a reduction in property tax would directly benefit businesses.

At the roll call:

Aye: Reader; Topkok; Brown; D. Johnson; M. Johnson;
Martinson

Nay:

Abstain:

The motion to amend **CARRIED**.

Returning to the main motion:

At the roll call:

Aye: Martinson; Reader; Topkok; Brown; D. Johnson; M.
Johnson

Nay:

Abstain:

The motion, as amended, **CARRIED**.

UTILITY MANAGER'S REPORT

A. Activity Report: May 11 - 21, 2021.

- Assistant Utility Manager Morton discussed the transition of Utility crews into projects as the warm season begins. He discussed the start of several projects including the Bering Street project and the Utility tank farm.

CITY MANAGER'S REPORT

A. Activity Report: May 11 - 21, 2021.

- Manager Steckman noted 22 total sexual abuse cases for the year, stating while sad, it was much better than higher case counts in previous years. He noted the outside noise from earlier in the meeting came from a bunch of 12 - 15 year olds cursing out an inebriated homeless person on the ground. He noted ongoing efforts to address the issue. Manager Steckman explained he was astounded at the number of homeless in Anchorage. He noted the need for another work session and turned the floor over to Port Director Baker.
- Port Director Baker discussed the design services RFP out on the street, with proposals due on Friday the 28th. She explained the anode project contractor was expected in town in late July and that STG, the contractor working on the Port

Launch Ramp was expecting in late June. Port Road project was moving along, out for comments until June 15.

- Mayor Handeland asked Director Baker to discuss the INFRA Grant.
- Director Baker noted several questions from the granting agency, discussing a discrepancy in matching funds. She noted the total grant amount the City is pursuing was \$8.5 million.

B. May 2021 Port Report and Capital Projects Update.

CITIZEN'S COMMENTS

1. Carlee Hobbs thanked the Council for the time they put it for the City. She expressed concern over the recent ultimatum of vaccinate or lose your job at the hospital. She expressed further concern over children being pushed into vaccination with a vaccine approved under emergency rules. She noted being appalled at the propeganda in the post office concerning reasons to get vaccinated against COVID-19.
2. Julius Rankin, manager of AC across the street, spoke about inebriation in Nome. He explained that he was new to Nome, lives downtown and also finds it hard to sleep at night due to the commotion outside. He noted several upcoming limitations to be imposed by AC, including an allowance of 2 times per day into the store per customer and a limit to the amount of bottles of hard liquor a customer was allowed to purchase. He explained he and his wife, who was currently running the store, were looking into ways to identify runners to cut down the amount of alcohol being purchased by inebriated individuals. He stated he was open to suggestions and would work hard to address the issues.
3. Chuck Fagerstrom called Mr. Rankin's statements the most welcoming from an AC manager in a long time. He sought help to ban 1.75L bottles, seeing three options 1. AC can do it 2. the Council could do so or 3. He and Mr. McCann can get a petition going.

COUNCIL MEMBER'S COMMENTS

1. Council Member Topkok – (lost telephone connectivity).
2. Council Member Brown – no comments.
3. Council Member Doug Johnson – no comments.
4. Council Member Mark Johnson welcomed the new AC manager, appreciating his willingness to work with the community. He appreciated Chuck's perspective on the inebriation issue. He noted that the Council has talked a lot over the years with different agencies; he stated he would support a work session over the summer to discuss the issue further but suggested maybe Chuck and AC get moving on it as well. He reiterated his dollar for dollar tax break idea for beautifying Nome through paint and siding incentives.

5. Council Member Martinson – no comments.
6. Council Member Reader noted U Call, We Haul coming up and congratulated all the high school graduates. She encouraged them to get involved in the community and make it the place we all want to live in.

MAYOR'S COMMENTS AND REPORT

- A. Activity Report: May 11 - 21, 2021.
 - Mayor Handeland touched on the issues of inebriation and homelessness on Front St; he noted that at least two cell providers would be doing work in town to towers; he discussed his previous day touring Nome with Rebecca Palsha, a reporter with KTUU documenting COVID pandemic stories. He clarified an issue with travel restrictions and graduation was resolved and solicited participation of Council members in meetings addressing alcohol issues in Nome.
- B. Appointment of Briday Green to Seat "A" of the Nome Public Safety Advisory Commission.

A motion was made by C. Reader and seconded by C. Martinson to confirm the appointment .

At the roll call:

Aye: Brown; D. Johnson; M. Johnson; Martinson; Reader

Nay:

Abstain:

The motion **CARRIED**.

EXECUTIVE SESSION

n/a

ADJOURNMENT

Hearing no objections, the Nome Common Council adjourned at 9:36 PM.

APPROVED and **SIGNED** this 14th day of June, 2021

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND
Clerk

Dear Mr. Steckman and City Council Members,

5/6/21

Thank you for your time and consideration reviewing this proposal prepared for you by The Bering Sea Humane Society. This proposal is seeking funds to support a centralized location to provide access to spay/neuter surgeries, regular vaccinations, and a safe quarantine facility for the communities of the Norton Sound Region. The urgency to protect the progress and measures made thus far, lead us to request a grant of \$250,000.00 to ensure not only the safety of our communities, but the health of our at risk wildlife.

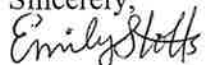
Per the DHSS Alaska Rabies Prevention and Control Manual, published August 2019, version 12

**Alaska Section of Epidemiology (SOE)
General Guidelines for Determining the Disposition of a Dog that Bites or is Bitten¹**

Scenario	Dog vaccinated ²	Dog unvaccinated
Dog bites human	Dog must be quarantined for 10 days. ³ <ul style="list-style-type: none"> If animal shows any signs of illness, must be euthanized immediately and tested for rabies. 	Dog may be immediately euthanized if sick or stray. If owned and well, dog must be quarantined for 10 days. ^{3,4} <ul style="list-style-type: none"> If animal shows any signs of illness, must be euthanized immediately and tested for rabies. Once 10-day period is over, animal should be immediately vaccinated.
Rabid fox bites dog	Dog must be immediately re-vaccinated. Then, confined by the owner for 45 days. <ul style="list-style-type: none"> If the owner cannot reliably and completely confine the animal, SOE strongly recommends euthanasia. If animal shows any signs of illness, must be euthanized immediately and may be tested for rabies. 	Dog may be immediately euthanized if sick or stray. If owner will not allow dog to be euthanized, animal must be strictly confined for 6 months. ^{4,5} <ul style="list-style-type: none"> SOE strongly recommends euthanasia and would like complete assurance that the owner can reliably and completely confine the dog. If animal shows any signs of illness, must be euthanized immediately and may be tested for rabies. Dog should be vaccinated upon entry into confinement or 1 month prior to release.

These are the necessary steps to isolate and control high rate of infection incidents that compromise our ability to avoid outbreak levels. Without the support of a concerted effort, the resources that are available are being exhausted at a rate we will be unable to recover from. The Office of the State Veterinarian has outlined an approved quarantine facility to have at least one room with a closing door; of which, the current Animal Control Facility serving Nome does not have. With the recent outbreaks of Rabies and Distemper in our region, the animal and human wellness connection has become even more apparent; and our need for access to a quarantine facility even more critical. Our State and region have been very responsive amid the COVID crisis, and must continue that vigilance in relation to the healthcare available for our animals if we are to prevent uncontrolled contamination of humans or any canine-related wildlife important to the subsistence lifestyle (i.e. foxes, seals).

The Bering Sea Humane Society is already in motion to provide support for animal and human wellness partners. Through partnerships with local businesses and the City of Nome, we've been able to maintain an effective quarantine protocol; as well as access to veterinary services for our regional residents. Without the ability to maintain this support, our entire region is at risk to moratorium if the Distemper outbreak should reach the mainland without a plan in order. Awarding this grant would have an historical-level impact, providing generational support for years to come, and bringing unprecedented access to basic healthcare and mitigation of preventable infectious diseases for our loved ones.

Sincerely,


Emily Stotts
Director, The Bering Sea Humane Society

CITY OF NOME

CITY CLERK'S OFFICE



MEMO

Date: May 27, 2021

From: Bryant Hammond, City Clerk

Subject: Council Determination of Disposition of Untimely Filed Sales Tax Exemption Forms

BACKGROUND & JUSTIFICATON:

The City Clerk's office is in receipt of a Sales Tax Exemption Application which was not submitted by the December 1, 2020 deadline. The late application is as follows:

Wildlife Conservation Society

Received 5/27/21

The Wildlife Conservation Society is a 501C3 status organization and has applied for sales tax exemption in Nome. They will be partnering with the National Park Service on aerial surveys during the summer of 2021. They missed the application deadline because the project was originally supposed to fly out of Kotzebue, until the plan was revised to use Nome for staging. The organization will use the exemption to purchase avgas for the surveys.

In accordance with the Nome Code of Ordinances, Section 17.20.030(a), "the City Council for good cause shown may waive the claimant's failure to make timely application for the exemption year and authorize the assessor to accept the application as if timely filed".

If the Council should determine the application as timely, then the Clerk shall consider the application for tax exemption.

RECOMMENDATION:

We ask that the Council determine if the above application for sales tax exemption should be considered as timely.



Nome Common Council
PO Box 281
Nome, Alaska 99762

Council Members:

Eight months ago we approached the City of Nome regarding our interest and desire to purchase Lots 7A and 8A in Block 75A which happens to be directly across the street from the residence of our Mom and mother-in-law Caroline “Cussy” Kauer. We would like to relate to you some of the initial investigatory work we did prior to our inquiry, and now with a published notice of public sealed bid, what we have subsequently learned.

Prior to our October 1, 2020 letter to the Council, we inquired of the city clerk’s office as to what the Notice of Assessment indicated for the year 2020 for these two lots, and faxed July 21, 2020 to us was this notice showing the land value of \$19,300 for both lots. We were then made aware there were what appeared to us, errors in the notice of assessment, the city’s tax roll which would have been certified at some earlier time. Cussy then began inquiring by email July 23, 2020 to Lila Koplín of the assessor’s office, thinking one lot might be valued at possibly \$4,000 and one at \$15,000, cc’d to the city clerk and deputy, the end result being the assessor calculation was that each lot at 7,000 sq.ft. x \$5.50/sf = \$38,500 x .50% reduction for drainage issues = \$19,300. Drainage issues is an understatement. This was stunning to Cussy, as she is the owner of Lot 4A, Block 42A, which has a significantly lower assessment, is an unbuildable lot, is used only to carry the toe of the slope for the fill under her home on Lot3A. With her personal experience trying to build and maintain a home on the east side, and previous interaction with the federal government and corps of engineers, and the fact the City of Nome has a Department of the Army General Permit, she also reached out to John Blee of Bristol Engineering August 5, 2020 to inquire about the ability to fill in particular Lot 7A. His response basically was that a ground survey would need to be performed to locate the drainage pattern in relation to the actual property line. Now in the email loop in addition to the engineer are the deputy city clerk, city clerk, Mayor and city manager.

Ground survey? Really? The property has already been surveyed by the city, the centerline of this protected “waterway” established, mapping produced, and corner markers are still visible and accessible today! I would imagine the drainage plan is still in use or referred to regularly. All this attention had been brought to people in authority, that perhaps the city assessments might deserve scrutiny, and we have learned recently within the last couple weeks most lots up this “waterway” still have an assessed value of \$19,200 - \$19,300, and are unfillable because of the meandering of the “waterway”, therefore unbuildable under current rules and regulations in place.

We became aware the two side by side lots we expressed interest in so many months back, and a public sealed bid for property disposal of other locations was published when folks started showing up at the stub east end of East Fourth Avenue looking over into the gaping hole holding a map in their hands obtained from the clerk’s office. There, at the streets edge folks comment and question, and are totally without knowledge of what is viable, useable buildable land. We are told it’s “buyer beware” from city officials.

We provided a section of the city mapping to the clerk's office which include sections of Block 75A, Lots 7A and 8A. It also included Block 42A and Lot 4A which is of note, as the centerline of the "waterway" is on the far easterly outer edge of the lot. However, please note with Lot 7A Block 75A the centerline follows right down the middle of the lot, and according to the City Department of the Army General Permit, the exception to the excluded areas is referenced and a 10 foot setback allowance addressed in that permit. When we asked an engineer what the toe of the slope would be if one were to put 20 feet of fill onto Lot 8A, the estimate was 15 to 20 foot, depending on the degree of slope, the steepness of the slope. This means gravel placed on Lot 8A 20 feet high would spill over and slope up the west edge of Lot 7A, possibly 20 feet. When you examine Lot 7A at 49.93 or say 50 feet, cut that in half as indicated by the centerline, is 25 feet, and a requirement to keep fill out of the 10 foot setback, one is left with about 15 feet of real estate which would be used for the slope of the fill from Lot 8A. Lot 7A is only usable on the westerly edge to contain the fill from Lot 8A. This is hardly a \$19,300 lot. The platted alley in Block 75A has not been extended, and we are told there are no plans to do that.

We learned there is an over the counter sale option which was passed some time back that provides if a parcel received no bids, one could come forth to offer to purchase. However, that purchase must be at the assessed and published sale price. There is no current option for payment of a lesser amount.

Lot 8A fill on the west side, adjacent to Lot 9A and the common property line would take some work as well, because Lot 9A has never been completely filled, nor is it filled to street level.

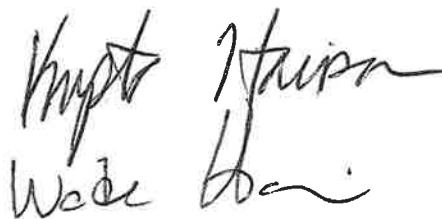
So we find ourselves in quite a predicament. Lot 8A could only be partially filled, and maybe only the center portion, as each side would fall west to Lot 9A, and the east side of 8A. We feel Lot 7A has an unrealistic assessment attached to it. Lot 8A won't work without Lot 7A. When we received the 2020 assessment notice from the clerk's office that July day, we were ecstatic that both were assessed at \$19,300, in total. Now the disposal price has doubled. We find ourselves having to now reconsider our desire to bid on Lot 8A which cannot be filled to its lot line capacity without its neighbor 7A. We must tuck our tail and run, as we cannot put at minimum almost \$40,000 for land barely half useable.

We will go about our business, and decide before the deadline for submission of bids what we will do. We feel the city council should be aware of our predicament, because other people interested in these lots may not be knowledgeable about permits, setbacks, drainage, etc. We want to thank you again for hearing our request last October when we expressed sincere interest in acquiring land on which to build our home, but it appears the deck is stacked against us. It is our hope the City has a successful land sale, resulting in new land ownership and progressive development on the east side of our town.

Sincerely,

Mr. and Mrs. Gray Harrison
 Gray Harrison 434-6016
 Krysta Harrison 382-0616
 PO Box 1191
 Nome, Alaska 99762

June 10, 2021



Krysta Harrison
 Wade Harrison



CITY OF NOME
P.O. BOX 281
NOME, ALASKA 99762

TAX YEAR 2020

Phone: 907-443-6663
Fax: 907-443-5345
Email: bhammond@nomealaska.org
URL: www.nomealaska.org

CITY OF NOME
PO BOX 281
NOME AK 99762

NOTICE OF ASSESSMENT

Property Information	Property Assessment Value
Tax Lot: 001.024.07	Land Value \$ 19,300.00
Location: E. 4TH AVE. (75A 7A & 8A)	Improvements \$ 0.00
Legal Description [75A]-[7A & 8A]-[81-10]	Assessed Value: \$ 19,300.00
Block: 75A	Exemption: \$ 19,300.00
Lot: 7A & 8A	Taxable Value: \$ 0.00
NOME TOWNSITE	

This is NOT a Tax Bill.

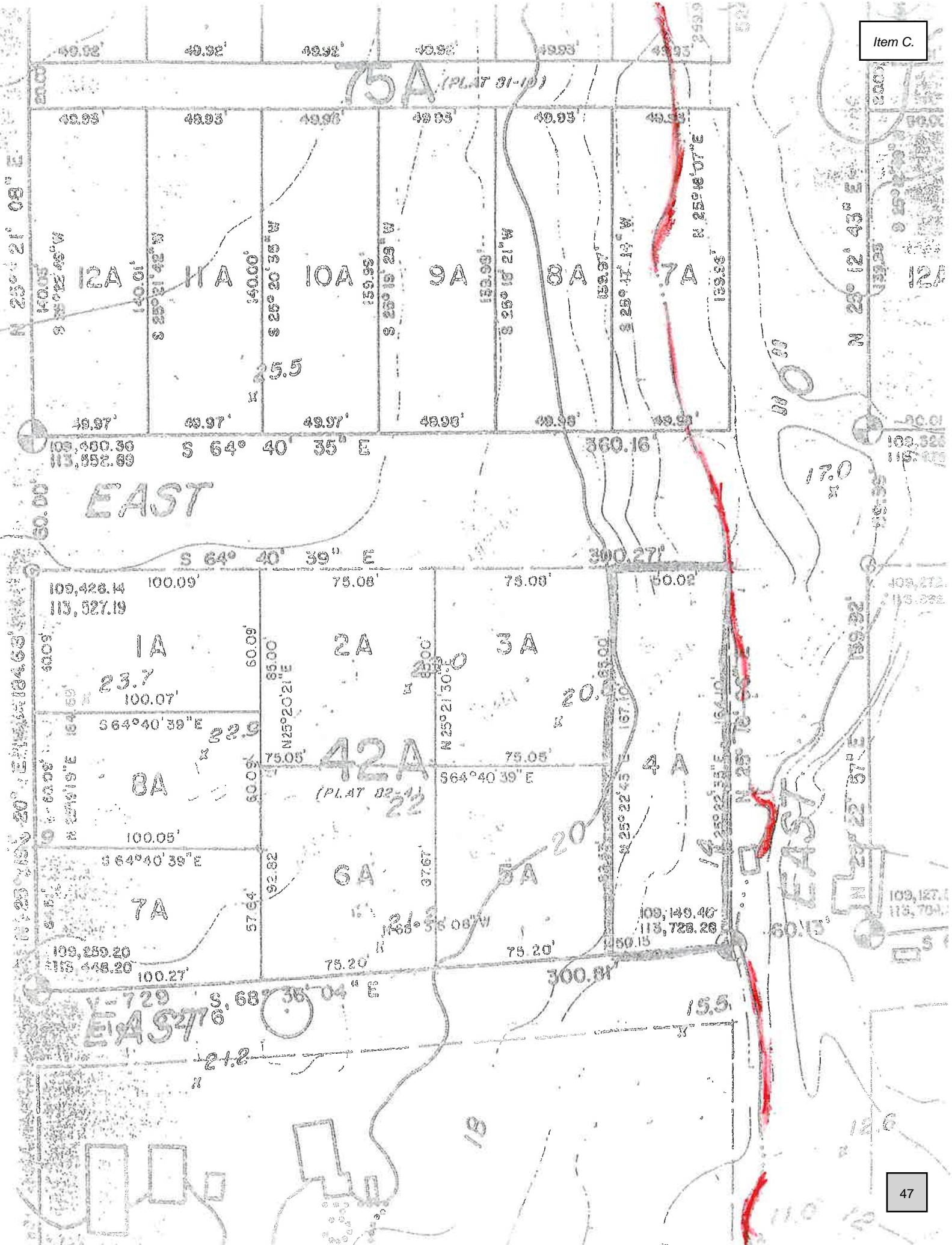
It is a notification of the value of property pursuant to Alaska Statute 29.45.170, owned by you or in your control as of January 1, 2020 and subject to City property tax. Your bill will be determined by the mill rate, which is set by the City Council following the mailing of assessments in 2020.

For tax year 2020 the first one-half installment of the tax is due on or before July 31 and will be delinquent on August 1. The second half installment of the tax is due on or before October 31 and will be delinquent on November 1. Payment must be received by the City of Nome on or prior to the due date to be considered timely. If the first installment is not paid in full by the due date, the unpaid balance of that installment becomes delinquent and penalty, interest and costs accrue. A penalty of 8% on the unpaid balance of the tax installment will be added to the delinquent balance. Interest on the unpaid balance shall accrue on the unpaid balance of delinquent taxes from the due date until paid in full.

A person whose name appears as the owner of record on the assessment notice or his agent or assigns may appeal to the Board of Equalization for relief from an alleged error in the above stated valuation. The final date for appeal is thirty (30) days after postmark of this notice.

The Board of Equalization will convene May 13, 14, & 15 2020.

Please send your written appeal to:
Nome Board of Equalization
Attn: City Clerk
P.O. Box 281
Nome, Alaska 99762



CITY OF NOME

CITY CLERK'S OFFICE



MEMO

Date: June 11, 2021

From: Bryant Hammond, City Clerk

Subject: Council Prioritization and Scheduling of Work Sessions

BACKGROUND:

The Council has requested work sessions that have been put on hold over the past year. My recollection of those include the following topics/issues:

- IPMC, building code updating, and tax exemption for permits
- Work session scheduling and regularity
- Election code updates
- Plastic bags and single use plastics
- Public inebriation
- Revenue Ideas
- Exemptions, dollar for dollar tax credit, beautification, siding and painting

RECOMMENDATION:

We ask that the Council indicate priority and timeframes for the above listed topics.



FY 2022 BUDGET CALENDAR

Date	Description
January 25	Distribute FY 2022 Budget Calendar to Council
February 8	Council Regular Meeting – 1 st reading of FY 2021 Budget Amendments
February 12	Budget instructions and worksheets are distributed by Finance Director to Department Heads
February 12	Administration distributes Goals & Accomplishments templates to Department Heads
February 12	Request for Staffing/Personnel templates are distributed by Payroll to Department Heads
February 22	Council work session to discuss City budget priorities for FY 2022
February 22	Council Regular Meeting – 2 nd reading of FY2021 Budget Amendments
March 3	Department Heads submit completed Staffing/Personnel requests
March 3	Department Heads submit completed budget worksheets to Finance and Goals & Accomplishments to Administration
March 15	Notice of Assessment sent by City Clerk to Real and Personal Property Owners
Mar 30 - Apr 2	School Administration meets with City Manager and Finance Director on NPS final draft FY 2022 budget
Mar 30 - Apr 2	Department Heads meet with City Manager and Finance Director on draft Goals & Accomplishments and preliminary FY 2022 Budget
April 12	Council joint work session #1 with School Board on FY 2022 School Budget
April 26	Council work session #2 on FY 2022 City Budgets
April 29	Council work session #3 on FY 2022 City Budgets
May 1	Nome Public School Board shall submit the school budget to the City Council for approval – Deadline to request for appropriation (NCO 2.25.070)
May 5-7	Board of Equalization



FY 2022 BUDGET CALENDAR – CONT'D

Date	Description
May 10	Council Work Session #4 on FY 2022 City Budgets
May 17	Council Work Session #5 on FY 2022 City Budgets (if needed)
May 20	Administration/Finance submits proposed FY 2022 City Budgets for 1 st reading
May 21	Final day for Department Heads to submit Purchase Orders for FY 2021
May 24	Council Regular Meeting – 1 st reading of FY 2022 City Budgets
May 24	School appropriation set by Nome City Council (NCO 2.25.070) “By May 31 st , the city council shall determine the total amount of money to be made available...and furnish the school board with a statement of the sum to be made available”
June 14	Council Regular Meeting – 2 nd reading of FY 2022 City Budgets
June 14	Mill rate set by Nome Common Council per AS 29.45.20 (b) “A municipality shall annually determine the rate of levy before June 15”
June 15	Tax bills sent
July 1	Budget implementation and monitoring

1st Reading: May 10, 2021
2nd Reading: June 14, 2021

Presented by:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-05-03

AN ORDINANCE AUTHORIZING THE DISPOSAL OF MUNICIPAL PROPERTY
BY LEASE TO GCI COMMUNICATION CORPORATION

Section 1. **Authority.** This ordinance is adopted pursuant to authority granted by NCO 2.10.030(c).

Section 2. **Classification.** This is a non-Code ordinance.

Section 3. **Authorization of Lease to GCI Communication Corporation** The City Council hereby authorizes the disposal of its interest in Lot 9 and a portion of Lot 7, Block 139 according to the 1905 Nome Townsite Plat for a total of approximately 31,309 square feet to GCI Communication Corporation substantially upon the terms and conditions that certain lease attached hereto as exhibit A.

Section 4. **Legal Description.** A portion of Lot 9, Block 139 according to the 1905 Nome Townsite (approximately 5,804 square feet), a portion of Vacated Water St (approximately 6,149 square feet), and a portion of Lot 7, Port Road Industrial Park Subdivision (approximately 19,356 square feet), totaling 31,309 square feet as shown on the attached figure (“the Property”).

Section 5. **Findings.** The City Council hereby finds that the use of the Property is for the furtherance of the development of local trade or industry, specifically, the development of a local cable television and general communications (telephone and internet services) industry and that such conveyance is authorized by Nome Code of Ordinances 2.10.030(c).

Section 6. **Interest Conveyed and Identification of Disposal Instrument.** A possessory interest by a written lease for a term of five years with four (4) five-year extensions at GCI’s option.

Section 7. **Value of City’s Interest.** Based on the current assessment of the value of the Property, the city estimates the fair market rental value of the Property for the term of the proposed lease equals \$10,000 per annum.

Section 8. **Time Place and Manner in Which Disposal Shall Occur.**
Immediately upon approval of this ordinance at the regularly scheduled City Council meeting of May 24, 2021.

Section 9. **Effective Date.** This ordinance is effective upon adoption.

APPROVED and **SIGNED** this 14th day of June, 2021.

JOHN K. HANDELAND, Mayor

ATTEST:

BRYANT HAMMOND, City Clerk

LAND LEASE AGREEMENT

This Lease Agreement ("**Lease**") is made effective as of May 1, 2021 ("**Effective Date**"), by and between City of Nome, a Municipal Corporation ("**Lessor**") organized and existing under the laws of Alaska with its head office located at 102 Division Street, Nome, Alaska 99762 and GCI Communication Corp., a Alaska corporation with offices located at 2550 Denali Street, Suite 1000, Anchorage, AK 99503-2751, on its own behalf and on behalf of its affiliates (collectively, "**Lessee**") (each a "**Party**" and collectively, the "**Parties**").

WHEREAS, Lessor owns or controls that certain plot, parcel, or tract of land described as Lots 9 and 7, Block 139 according to the 1905 Nome Townsite Plat as amended (the "**Property**"); and

WHEREAS Lessee desires to use a portion of the Property in connection with its telecommunications business; and

WHEREAS Lessor desires to grant Lessee the right to use a portion of the Property in accordance with this Lease.

NOW, THEREFORE, it is hereby agreed as follows:

1. **Premises.** Lessor leases to Lessee the following property ("**Premises**"):

Lot 9 and a portion of Lot 7 for a total of approximately 31,309 square feet of space for use as set forth in Section 2 of this Lease, all of such space located on the Property as depicted in Exhibit A.

2. **Authorized Uses.** This Lease is issued for the following authorized uses: Lessee may install, construct, maintain, operate, modify, replace, repair, and upgrade a technical facility and related communications equipment on the Premises in conjunction with Lessee's operation as a communications provider. Lessee shall have the right to make all improvements, alterations, upgrades, or additions to the Premises appropriate for Lessee's authorized uses, including but not limited to the right to disturb ground and/or vegetation as required for the authorized uses, the right to use and store batteries on the Premises as required for Lessee's technical facility and related communications equipment, and the right to construct a fence around the Premises and undertake any other appropriate means to secure the Premises at Lessee's expense. Lessee has the right to modify, supplement, replace, upgrade, expand, increase, or relocate its technical facility or communications equipment within the Premises at any time. Lessee will be allowed to make such alterations to the Property as required to ensure that Lessee's technical facility and/or communications equipment complies with all applicable federal, state, or local laws, rules, or regulations. Lessor further grants Lessee, its subtenants, licensees, and sublicensees the right to use such portions of the Property as may reasonably be required during construction and installation of Lessee's communications equipment. All Lessee construction on the Premises shall be neat, presentable, and compatible with its use and surroundings.

3. **Term.** The initial term of this Lease is five (5) years ("**Term**"), commencing as of May 1, 2021 ("**Commencement Date**") with four (4), five (5) year extensions (individually, an "**Extension**" and collectively, the "**Extensions**") to be exercised at the sole option of Lessee, so long as Lessee is not in violation of any terms or conditions as set forth in this Lease. The Extensions shall be automatic unless: (a) Lessee notifies Lessor at least thirty (30) days prior to the expiration of the then-current Term of its intent not to renew this Lease, or (b) Lessor notifies Lessee in writing of a default, and Lessee fails to timely cure that default. At the conclusion of the original Term or final Extension, if any, this Lease shall continue in force upon the same covenants, terms, and conditions for a further term of one (1) year and for annual terms thereafter until either Party gives written notice of termination. Notice of termination during the year to year period shall be given no later than six (6) months before the expiration of the then-current Lease term.

4. **Rent.** For the first year of the Lease term, rent for the Premises ("**Rent**") will be Ten thousand Dollars (\$10,000), payable without invoice or demand on May 1, 2021. For each subsequent year of the Lease Term, including any Extension, the annual rent amount shall be 103% of the Rent for the preceding

year, payable without invoice or demand on the first day of May of each year during the term. Payment shall be made by check, bank draft, or money order made payable to Lessor. If this Lease is terminated at any time other than the last day of a month, rent shall be prorated as of the date of termination. In the event of termination for any reason other than Lessee's breach, all prepaid rent shall be refunded to Lessee. All unpaid rents and fees will accrue interest at 10% percent per annum beginning 30 days after payment is due.

5. **Maintenance.** Lessee shall keep the Premises and all its improvements thereon neat and presentable.

6. **Utilities.** Lessee shall be solely responsible for and promptly pay all charges for gas, electricity, telephone service, or any other utility used or consumed by Lessee on the Premises. Lessee shall have an electrical current meter installed at the Premises for Lessee's electrical usage, and Lessee shall pay for the cost installation, maintenance, and repair of same. Such meter will be billed by and paid directly to the power company. Lessee shall have the right, at its expense, to improve the present utilities on the Premises and to permanently place new utilities on (or to bring utilities across) the Property in order to service the Premises. Lessee shall also have the right to install emergency power generators on the Premises.

7. **Disposition of Improvements.** Unless otherwise agreed to by the parties, any and all improvements and personal property of every kind and nature constructed, erected, or placed by Lessee on the Premises (collectively, the "Improvements") shall be removed from the Premises within one hundred and eighty (180) days after the expiration or other termination of this Lease. Lessee shall repair any damage to the Property resulting from Lessee's use of the Premises or removal activities. Should Lessee fail to remove the Improvements or repair any damage to the Property, Lessor may do so at Lessee's expense.

8. **Title.** All Improvements brought onto the Property by Lessee will be and remain Lessee's property and, at Lessee's option, may be removed by Lessee at any time during or after the Term. Lessor covenants and agrees that it shall have no interest in any part of the Improvements, it being the specific intention of Lessor that all Improvements of every kind and nature constructed, erected, or placed by Lessee on the Premises will be and remain the property of Lessee and may be removed by Lessee at any time during or after the Term. Notwithstanding the foregoing, title to any Improvements or other property owned by Lessee remaining on the Premises as of the expiration or other termination of this Lease, except for Hazardous Materials, that is not disposed of as set out in Section 8 above shall automatically vest in Lessor.

9. **Hazardous Materials.** Lessor represents and warrants that the Property, as of the date of this Lease, is free of hazardous substances including asbestos-containing materials and lead paint, and that the Property has never been subject to any contamination or hazardous conditions resulting in any environmental investigation, inquiry, or remediation. Lessor and Lessee agree that each will be responsible for compliance with any and all applicable governmental laws, rules, statutes, regulations, codes, ordinances, or principles of common law regulating or imposing standards of liability or standards of conduct with regard to protection of the environment or worker health and safety, as may now or at any time hereafter be in effect, to the extent such apply to that party's activity conducted in or on the Property. Lessor and Lessee agree to hold harmless and indemnify the other from, and to assume all duties, responsibilities and liabilities at the sole cost and expense of the indemnifying party for payment of penalties, sanctions, forfeitures, losses, costs or damages, and for responding to any action, notice, claim, order, summons, citation, directive, litigation, investigation or proceeding ("**Claims**"), to the extent arising from that party's breach of its obligations or representations under this section. Lessor agrees to hold harmless and indemnify Lessee from, and to assume all duties, responsibilities and liabilities at the sole cost and expense of Lessor for, payment of penalties, sanctions, forfeitures, losses, costs or damages, and for responding to any Claims, to the extent arising from subsurface or other contamination of the Property with hazardous substances prior to the effective date of this Agreement or from such contamination caused by the acts or omissions of Lessor during the Term. Lessee agrees to hold harmless and indemnify Lessor from, and to assume all duties, responsibilities and liabilities at the sole cost and expense of Lessee for payment of penalties, sanctions, forfeitures, losses, costs damages, and for responding to any Claims, to the extent arising from hazardous substances brought onto the property by Lessee. Unless the result of a hazardous substance release for which Lessee is liable under AS 46.03.822, should Lessee becomes aware of any hazardous substances on the Property, or any environmental, health, or safety condition or matter relating

to the Property that renders the condition of the Premises or the Property unsuitable for Lessee's use, or if Lessee believes the leasing or continued leasing of the Premises would expose Lessee to undue risks of liability to a government agency or other third party, Lessee will have the right, in addition to any other rights it may have at law or in equity, to terminate this Lease upon written notice to Lessor. In the event of a material spill of fuel or other hazardous materials on the Premises, Lessee shall promptly notify Lessor and act promptly to contain the spill, repair any damage, absorb and clean up the spill area, and restore the Premises to a condition reasonably satisfactory to Lessor.

10. Representations and Warranties. Lessor hereby makes the following representations and warranties with respect to this Lease, the Property, and the Premises: The execution of this Lease has been duly authorized by Lessor and all necessary consents have been received. Lessor has all right, title, and interest in the Premises and the Property, and to execute and to perform its obligations under this Lease. Other than the express warranties set out above and elsewhere in this Lease, Lessor makes no express or implied warranties concerning the title or condition of the Premises, including survey, access, or suitability for any use, including those uses authorized by this Lease. Lessee takes the Premises as-is, subject to all other provisions to this Lease.

11. Indemnity. Lessee agrees to indemnify, defend and hold Lessor harmless from and against any and all injury, loss, damage or liability (or any claims in respect of the foregoing), costs or expenses (including reasonable attorneys' fees and court costs) arising directly from the installation, use of the Property, maintenance, repair or removal of the Improvements, or Lessee's breach of any provision of this Agreement, except to the extent attributable to the negligent or intentional act or omission of Lessor, its employees, agents or independent contractors. Lessor agrees to indemnify, defend and hold Lessee harmless from and against any and all injury, loss, damage, or liability (or any claims in respect of the foregoing), costs or expenses (including reasonable attorneys' fees and court costs) arising directly from Lessor's, or its employees' or agents', actions or failure to act in connection with this Lease, or Lessor's breach of any provision of this Agreement, except to the extent attributable to the negligent or intentional act or omission of Lessee, its employees, agents, or independent contractors.

12. Insurance.

- (a) Lessee shall secure and keep in force during the term of this Lease adequate insurance to protect both Lessor and Lessee against comprehensive public liability and property damage:
 - 1. Property damage arising from one occurrence in the amount of not less than \$1,000,000.00, and
 - 2. Personal injury or death in an amount of not less than \$1,000,000.00 per person and \$1,000,000.00 per occurrence.
- (b) All insurance required by this covenant must:
 - 1. name Lessor as an additional assured;
 - 2. provide that Lessor be notified prior to any termination or cancellation in the insurance coverage; and
 - 3. include a waiver of subrogation by which the insurer waives all rights of subrogation against Lessor for payments made under the policy.
- (c) The requirement of insurance coverage does not relieve Lessee of any other obligations under this Lease.

13. Sale, Assignment or Sublease. Lessee shall not assign or sublease the Premises or any part thereof without prior written consent of Lessee. Any such sublease or assignments shall be in writing and shall be subject to the terms and conditions of the original Lease. Should any partial sublease be approved, Lessor may require that Lessee remit to Lessor 50% of any assignment or sublease revenues paid to Lessee. Any application for sublease or assignment shall include payment of a \$500 administrative fee. Lessor retains exclusive right to lease ground space on the Property adjacent to the Premises to other carriers and tenants. Lessor may not sell or assign this Lease to a party that is not the legal fee owner of the Property without the written consent of Lessee, which consent may be withheld at Lessee's sole discretion.

14. Condemnation. In the event Lessor receives notification of any condemnation proceedings affecting the Property, Lessor will provide notice of the proceeding to Lessee within ten business days. If

a condemning authority takes all of the Property, or a portion sufficient, in Lessee's sole determination, to render the Premises unsuitable for Lessee, this Lease will terminate as of the date the title vests in the condemning authority. The Parties will each be entitled to pursue their own separate awards in the condemnation proceedings, which for Lessee will include, where applicable, the value of its Improvements, moving expenses, prepaid Rent, and business dislocation expenses. If a condemning authority takes a portion of the Premises but Lessee determines that the Premises remain suitable for Lessee use, this Lease will remain in full force and effect and Lessee shall be entitled to a pro rata reduction in the Rent reflecting the portion of the Premises so taken.

15. Cancellation. Lessor may cancel this Lease and recover possession of the Premises by giving Lessee thirty (30) days' prior written notice, upon the happening of any of the events listed below, that are not cured within thirty (30) days of such notice:

- (a) Lessee's failure to pay when due the rents or fees specified in this Lease, including any increases made pursuant to this Lease.
- (b) The return for insufficient funds of checks for payment of rents or fees.
- (c) The use of the Premises by Lessee for any purpose not authorized by this Lease.
- (d) The appointment of a trustee or receiver for the Lessee's assets in a proceeding brought by or against the Lessee.
- (e) The failure of Lessee to perform any provision or covenant in this Lease. If such provision or covenant is not possible to perform within such thirty (30) day notice and cure period, Lessee shall not be in default under this Lease if it has promptly commenced and is diligently pursuing the cure thereof.

Lessee may cancel this Lease with thirty (30) days' written notice to Lessor if Lessor fails to perform any provision or covenant in this Lease and such nonperformance is not cured within thirty (30) days of Lessee providing written notice of same. If such provision or covenant is not possible for Lessor to perform within such thirty (30) day cure period, Lessor shall not be in default under this Lease if it has promptly commenced and is diligently pursuing the cure thereof.

16. Casualty. Lessor will provide notice to Lessee of any casualty or other harm affecting the Property within ten business days of the casualty or other harm. If any part of the Improvements or Property is damaged by casualty or other harm as to render the Premises unsuitable then Lessee may terminate this Lease by providing written notice to Lessor, which termination will be effective as of the date of such casualty or other harm. Upon such termination, Lessee will be entitled to collect all insurance proceeds payable to Lessee on account thereof and to be reimbursed for any prepaid Rent on a pro rata basis. Lessor agrees to permit Lessee to place temporary transmission and reception facilities on the Premises, but only until such time as Lessee is able to activate a replacement transmission facility at another location; notwithstanding the termination of the Lease such temporary facilities will be governed by all of the terms and conditions of this Lease, including Rent. If Lessor or Lessee undertakes to rebuild or restore the Premises and/or the Improvements, as applicable, Lessor agrees to permit Lessee to place temporary facilities on the Premises at no additional Rent until the reconstruction of the Premises and/or the Improvements is completed. If Lessor determines not to rebuild or restore the Property, Lessor will notify Lessee of such determination within thirty (30) days after the casualty or other harm. Lessor agrees that the Rent shall be abated until the Property and/or the Premises are rebuilt or restored, unless Lessee places temporary facilities on the Property.

17. Easements; Access. Lessor covenants and agrees that Lessee shall have access to the Property for pedestrian and vehicle ingress and egress to the Premises for all uses authorized or required by this Lease and to place underground conduits, aerial feeds, or fiber as needed for power and telephone or other purposes from the Premises to all utility easements and rights-of-way which are owned by Lessor. Lessor agrees to provide utility easements to the Property in recordable form, as may be required by utility service providers serving the Premises. No such easement or right-of-way on the Property may unreasonably interfere with Lessor's use of the Property. Lessor reserves the right to grant to third parties or reserve to itself easements or rights-of-way through, on, or above the Premises. No easement or right-of-way on the Premises may unreasonably interfere with Lessee's use of the Premises. Lessee shall not be unreasonably prevented or delayed from accessing the Premises during the Term and all Extensions, twenty-four hours a day, seven days a week..

18. **Non-Interference with Telecommunications Use** Lessor agrees to not build or allow to be built any structures on the Premises, or on the Property within the area emanating outward from Lessee's equipment between the azimuths of 120.9 degrees and 239.2 degrees from true north without the prior written consent of an authorized representative of Lessee. Said consent shall not be unreasonably withheld. The intent of this clause is to prevent development that would adversely impact Lessee's ability to "see" the satellite arc required in order to provide service to the community.

19. **Laws and Taxes.** Lessee will conduct all activities authorized by this Lease in compliance with all applicable federal, state, and local laws, including but not limited to matters of health, safety, sanitation, pollution and communications.

20. **Disputes.** In any disputes between the Parties, the laws of the State of Alaska will govern. Any lawsuit must be brought in the courts of the State of Alaska. Either Party may request a mediation of any unresolved dispute. Lessee agrees to notify Lessor of any claim, demand, or lawsuit arising out of Lessee's occupation or use of the Premises. Upon Lessor's request, Lessee will reasonably cooperate and assist in the investigation and litigation of any claim, demand, or lawsuit affecting the Premises.

21. **Liens.** Lessee shall keep the Premises free of all liens, pay all costs for labor and materials arising out of any construction or improvements by Lessee on the Premises, and hold Lessor harmless from liability for any liens, including costs and reasonable attorney fees related to Lessee's activities. By this provision, Lessor does not recognize that it is in any way liable for any liens on the Premises.

22. **No Waiver; Consents.** The failure of a Party to insist upon the strict performance of any provision in this Lease may not be considered as a waiver or relinquishment of that provision for the future. The waiver of any provision or covenant in this Lease cannot be enforced or relied upon unless the waiver is in writing and executed by the Party waiving such provision. Whenever consent by one Party is required by this Lease, the granting of such consent in any one instance will not constitute continuing consent to subsequent instances where such consent is required.

23. **Validity of Parts.** If any provision of this Lease is declared to be invalid by a court of competent jurisdiction, the remaining covenants and provisions will continue in full force.

24. **Entire Agreement.** This Lease and the exhibits attached hereto, all being a part hereof, constitute the entire agreement of the Parties and shall supersede all prior offers, negotiations, and agreements with respect to the subject matter of this Lease. Except as otherwise stated in this Lease, each party shall bear its own fees and expenses incurred in connection with the negotiation, drafting, execution, and performance of this Lease and the transactions it contemplates.

25. **Survival.** All provisions of this Lease relating to indemnification shall survive the termination or expiration hereof. In addition, any terms and conditions contained in this Lease that by their sense and context are intended to survive the termination or expiration of this Lease shall so survive.

26. **W-9.** As a condition precedent to payment, Lessor agrees to provide Lessee with a completed IRS Form W-9, or its equivalent, upon execution of this Lease and at such other times as may be reasonably requested by Lessee, including any change in Lessor's name or address.

27. **Attorneys' Fees.** In the event that any dispute between the Parties related to this Lease should result in litigation, the prevailing Party in such litigation shall be entitled to recover from the other Party all reasonable attorneys' fees and expenses. Prevailing Party means the Party determined by the court to have most nearly prevailed even if such party did not prevail in all matters.

28. **Natural Disasters.** If any cause which occurs without the fault or negligence of either Party renders the Premises permanently unusable, this Lease may be terminated by either Party upon thirty (30) days' written notice to the other. Causes include but are not restricted to acts of God or the public enemy, acts of the United States, fires, floods, epidemics, quarantine restrictions, or strikes. No Party shall be liable for any delay or failure in performance due to such events outside of the defaulting Party's reasonable control. The obligations and rights of the excused Party shall be extended on a day-to-day basis for the time period equal to the period of the excusable delay.

29. **Notices.** Any notices to be given under this Lease by either Party to the other may be effected either by personal delivery in writing or by mail, registered or certified, postage prepaid with return receipt requested, to the recipient at the address indicated below:

Lessor:

City of Nome
 Attn: City Manager
 P.O. Box 281
 Nome, AK 99762
 Telephone: 907.443.6663
 Email: GSteckman@nomealaska.org

Lessee:

GCI Communication Corp.
 Attn.: Catherine Manka
 2550 Denali St., Suite 1000
 Anchorage, AK 99503
 Telephone: 907.868.5723
 Email: cmanka@gci.com

With a copy of legal notices to:

Boyd, Chandler, Falconer & Munson, LLP
 Attn: Brooks W. Chandler
 911 W. 8th Ave, Suite 302
 Anchorage, AK 99501

With a copy of legal notices to:

GCI Communication Corp.
 Attn: Corporate Counsel
 2550 Denali St., Suite 1000
 Anchorage, AK 99503

or such other address or to the attention of such other person as the recipient Party shall have specified by prior written notice to the sending Party. Such notice shall be effective as of the date of its receipt.

30. **Quiet Enjoyment.** Lessee shall have the right of quiet enjoyment of the Premises for the Term and all Extensions thereof, regardless of any sale, transfer, assignment or foreclosure of the Premises. This Lease shall be binding on each Party's successors and assigns.

31. **Binding Agreement; Amendments; Counterparts.** This Lease shall run with the land and be binding upon each Party's heirs, representatives, executors, successors and assigns. This Lease may only be amended in writing, and such amendment shall be signed by authorized representatives of both Parties. The Parties may execute this Lease in counterparts, each of which shall be deemed an original, and both of which, collectively, taken together shall constitute one and the same Lease. Delivery of an executed counterpart by electronic transmission (including computer scan, PDF,, or other electronic reproduction transmitted by any electronic means) and will be as effective as physical delivery of an executed counterpart.

32. **Recording.** This Lease shall not be recorded. Contemporaneously with the execution of this Lease, the Parties may execute a recordable Memorandum of Lease substantially in the form set forth in Exhibit B. Either Party may record this Memorandum at any time during the Term in its absolute discretion. During the Term of this Lease, either Party will, at any time and upon fifteen (15) days' prior written notice from the other, execute, acknowledge and deliver to the other a recordable Memorandum of Lease.

[END OF SECTIONS AND TEXT]

Lessor: City of Nome

By: _____
Name: _____
Title: _____
Date: _____

Lessor: GCI Communication Corp.

By: _____
Name: _____
Title: _____
Date: _____

Exhibit A: The Premises

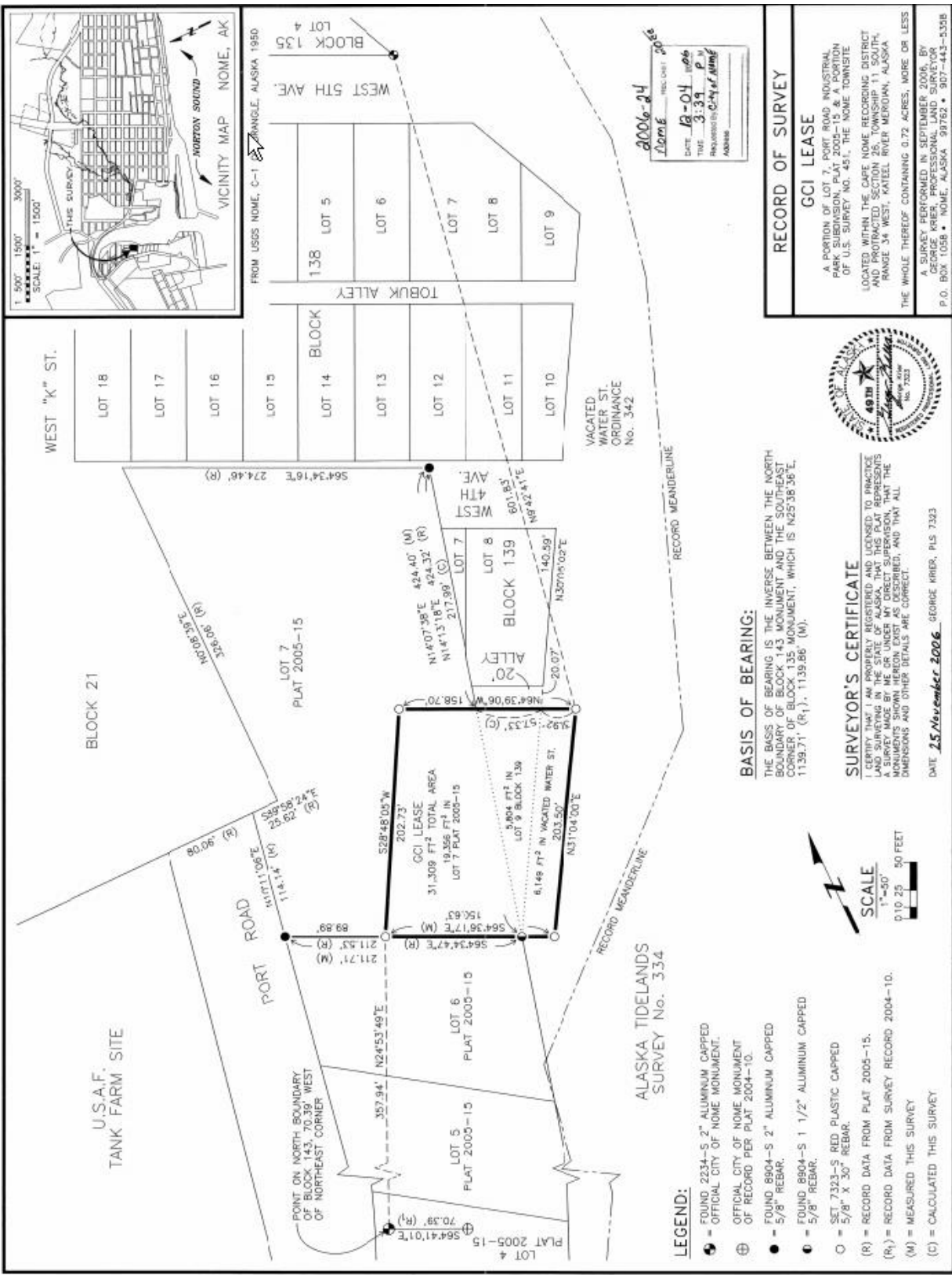


Exhibit B: Form of Memorandum of LeaseMemorandum of Lease

Record in the Nome Recording District
After Recording, Return to:

Attn: _____
2550 Denali St., Suite 1000
Anchorage, AK 99503

1. This Memorandum of Lease ("Memorandum") relates to that Lease Agreement ("Lease") between City of Nome, as Lessor, and GCI Communication Corp., as Lessee, dated effective as of May 1, 2021. The Lease relates to the following described "Premises":

Lot 9 and a portion of Lot 7 Block 139 according to the 1905 Nome Townsite Plat as amended, for a total of approximately 31,309 square feet of space

as shown on the Attached Exhibit A.

2. Term. The Lease's term is five (5) years, and shall be automatically renewed for four (4) five (5) year renewal periods unless Lessee elects to terminate the lease by providing Lessor written notice of its intent to terminate at least thirty (30) days prior to the expiration of the then-current term.
3. Purpose. The purpose of the Lease is to provide Lessee with the use of the Premises for telecommunication purposes, related equipment and support structures.
4. Incorporation of Lease. This Memorandum is for informational purposes only and nothing contained in this Memorandum shall be deemed to in any way modify or otherwise affect any of the terms and conditions of the Lease, the terms of which are incorporated in this Memorandum by reference. This instrument is merely a memorandum of the Lease and is subject to all of the terms, provisions and conditions of the Lease. In the event of any inconsistency between the terms of the Lease and this instrument, the terms of the Lease shall prevail.
5. Binding Effect. The rights and obligations set forth in this Memorandum shall be binding upon and inure to the benefit of Lessor and Lessee and their respective heirs, personal representatives, successors, and assigns.
6. Authority. Lessor and Lessee represent and warrant to each other that they have full right, power, and authority to enter into this Memorandum of Lease without the consent or approval of any other entity or person and make these representations knowing that the other party will rely thereon. The signatories on behalf of Lessor and Lessee further represent and warrant that they have full right, power, and authority to act for and on behalf of Lessor and Lessee in entering into this Memorandum of Lease.

Dated as of _____, 2021.

Lessee: GCI Communication Corp.

By: _____
Name: _____
Title: _____
Date: _____

STATE OF ALASKA)
) ss.
THIRD JUDICIAL DISTRICT)

The foregoing instrument was acknowledged before me this (date) by (name of officer or agent, title of officer or agent) of (name of corporation acknowledging) (state or place of incorporation) corporation, on behalf of the corporation.

Dated this ____ day of _____, 20__.

NOTARY PUBLIC for the State of _____
My Commission Expires: _____

Lessor: City of Nome

By: _____
Name: _____
Title: _____
Date: _____

STATE OF ALASKA)
) ss.
THIRD JUDICIAL DISTRICT)

The foregoing instrument was acknowledged before me this (date) by (name of person who acknowledged).

Dated this ____ day of _____, 20__.

NOTARY PUBLIC for the State of _____
My Commission Expires: _____

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-01

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 pursuant to A.S.29.20.500(3); and,

WHEREAS, the Nome Common Council has reviewed said budget and determined that \$13,271,563.03 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 is \$8,581,078.06; and,

WHEREAS, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$360,806,536; and,

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

SECTION 1.

(A) The sum of \$13,271,563.03 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2022.

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 2022 shall rise by a levy of **13 mills** upon taxable real and personal property within the City of Nome.

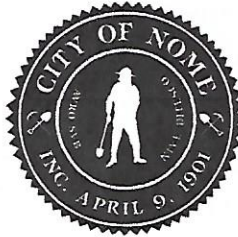
APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND
Clerk

Mayor
John K. Handeland
Manager
William Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council Item B.
Jerald Brown
Mark Johnson
Doug Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

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

MEMORANDUM

Date: June 10, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: Request for Motion #1 - Amend the F22 General Fund Budget

Please amend the F22 General Fund as follows:

Revenue

Decrease of	\$ 318,272.10	Real Property Tax - Adjust for 12 mills / Using Taxable Value 318,038,100
Decrease of	\$ 42,750.44	Personal Tax - Adjust for 12 mills
Decrease of	\$ 5,564.85	Port PILT - Adjust for 12 mills; Use value of \$5,562,250
Decrease of	\$ 48.04	School PILT - Adjust for 12 mills
Increase of	\$ 200,000.00	Fund Balance Approp. Carry Forward - F21 Estimated Revenue Surplus
Increase of	\$ 437,292.79	Fund Balance Appropriation - Adjust for mill rate changes/additional expenses

Please note, these changes adjust the fund balance appropriation to \$1,074,729.38.

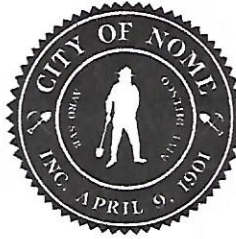
Total Revenue: \$13,542,220.39; net increase of \$270,657.36

Expense

Increase of	\$ 10,000.00	Planning Dept - Develop Mapping for Comprehensive Plan
Increase of	\$ 10,657.36	Recreation Center - Add PT Laborer - Salary & Benefits
Increase of	\$ 250,000.00	Non-Departmental - Reduce Budget Savings - ARPA more restrictive than CARES

Total Expense: \$13,542,220.39; net increase of \$270,657.36

Mayor
John K. Handeland
Manager
William Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council Item B.
Jerald Brown
Mark Johnson
Doug Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

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

Date: June 10, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: Request for Motion #2 - Amend the F22 General Fund Budget

Please amend the F22 General Fund as follows:

Revenue

Increase of \$ 105,000.00 Fund Balance Appropriation - Adjust for Non-Departmental Additional Expenses

Please note, these changes adjust the fund balance appropriation to \$1,179,729.38.

Total Revenue: \$13,647,220.39; net increase of \$105,000.00

Expense

The following is a list of increases to Non-Departmental:

Increase of	\$ 10,000.00	Add Iron Dog to Non-Departmental
Increase of	\$ 10,000.00	Add Nome Winter Sports to Non-Departmental
Increase of	\$ 20,000.00	Add Nome Community Center to Non-Departmental
Increase of	\$ 10,000.00	Add Checkpoint Youth Center to Non-Departmental
Increase of	\$ 30,000.00	Add Nome Beltz Youth Programming to Non-Departmental
Increase of	\$ 5,000.00	Add PAWS to Non-Departmental
Increase of	\$ 15,000.00	Add Nome Eskimo Community to Non-Departmental
Increase of	\$ 5,000.00	Add Nordic Ski Program to Non-Departmental

Total Expense: \$13,647,220.39; net increase of \$105,000.00

FY2022 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
General Tax Collections								
11.3310.0001	Property Tax	3,195,824.00	3,770,970.00	3,877,580.91	4,059,110.90	4,027,149.15	4,134,729.30	Taxable Base post-BOE 318,056,100 / 13 mills (Compared to 2020 post-BOE @ 312,239,300)
11.3310.0002	Personal Property Tax	378,582.00	522,960.50	509,307.97	547,489.22	547,489.22	555,755.67	Taxable Base post-BOE 42,750,436 / 13 mills (Compared to 2020 post-BOE @ 42,114,556)
11.3310.0003	Deferred Prop Tax	6,623.26	(44,668.97)	-	-	-	-	Total 2021 Tax Base \$360,806,536; 1 mill is approx \$360,806.54
11.3310.0004	Prop Tax Exempt Redempt	-	-	-	-	-	-	
11.3310.0005	Sales Tax	5,715,162.11	5,746,639.71	4,065,339.59	5,500,000.00	5,500,000.00	5,500,000.00	
11.3310.0006	Hotel/Motel Tax	135,149.01	102,533.13	74,220.81	135,000.00	103,000.00	130,000.00	Hotel/Motel Impacted by COVID 19
11.3310.0007	Sales Tax - Other	10,180.95	9,214.57	2,275.86	10,000.00	5,000.00	9,500.00	
Tax Penalties & Interest								
11.3319.0001	Real Property-Penalty	25,715.35	29,187.27	30,091.53	25,000.00	27,500.00	30,000.00	
11.3319.0002	Real Property-Interest	17,681.85	22,480.33	24,985.63	15,000.00	15,000.00	22,500.00	
11.3319.0003	Personal Property-Penalty	3,431.80	2,210.63	2,342.09	3,000.00	3,000.00	2,500.00	
11.3319.0004	Personal Property-Interest	1,344.26	1,202.10	1,069.91	1,250.00	1,250.00	1,250.00	
11.3319.0005	Sales Tax-Penalty	10,125.35	18,037.66	8,076.87	10,000.00	8,000.00	10,000.00	
11.3319.0006	Sales Tax-Interest	7,424.53	3,171.77	1,990.93	2,500.00	3,000.00	3,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	-	-	-	-	-	-	
Permits Licenses & Fees								
11.3320.0001	Vehicle/ATV License	35,870.80	29,099.60	19,187.52	35,000.00	35,000.00	30,000.00	
11.3320.0002	Chauffeur License	2,225.00	1,325.00	1,025.00	2,200.00	2,200.00	1,000.00	
11.3320.0003	Animal License/Clinic	5,845.00	5,825.00	4,705.00	6,000.00	6,000.00	6,000.00	
11.3320.0004	Election Candidate Fees	240.00	140.00	160.00	160.00	160.00	160.00	
11.3320.0005	Health & Sanitation Cert	300.00	270.00	260.00	300.00	300.00	270.00	27 @ \$10
11.3320.0006	Sales Tax Collection Lcns	10,385.00	10,100.00	-	10,000.00	-	-	Changes to the Sales Tax Code
11.3320.0007	Business Lcns: Transient,Other	2,620.00	1,110.00	300.00	2,000.00	2,000.00	1,500.00	
11.3320.0008	Bed Tax Collection License	60.00	45.00	15.00	60.00	60.00	30.00	
11.3320.0009	Nome Landfill Maint Fees	309,363.47	333,460.64	243,200.76	320,000.00	320,000.00	320,000.00	
11.3320.0010	Correctional Facility Permit	-	-	-	-	-	-	
11.3320.0011	Taxi Vehicle License Fee	1,600.00	1,100.00	600.00	1,600.00	1,600.00	600.00	6 @ \$100
11.3320.0012	Pull Tab Sales License	1,500.00	1,400.00	1,300.00	1,500.00	1,500.00	1,300.00	13 @ \$100
11.3320.0013	Resale Certificate	3,000.00	4,050.00	3,450.00	3,000.00	3,000.00	3,150.00	21 @ \$150
11.3320.0014	Moving, Land Use, Demo Permits	2,485.00	5,050.00	2,425.00	2,500.00	2,500.00	3,500.00	
11.3320.0015	Building Permits	82,263.11	19,279.03	5,822.31	25,000.00	25,000.00	25,000.00	
11.3320.0016	Mechanical/Electric Permit	147.00	275.00	325.00	100.00	350.00	300.00	
11.3320.0017	Remodeling Permit	36,097.94	39,950.96	15,614.90	30,000.00	30,000.00	30,000.00	
11.3320.0018	Excavation/Fill Permit	950.00	2,075.00	1,150.00	500.00	1,500.00	1,500.00	
11.3320.0019	Mining/Watershed Permit	-	-	-	-	-	-	
11.3320.0020	Cemetery Fees	11,425.00	4,100.00	4,775.00	7,000.00	7,000.00	7,000.00	

FY2022 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Shared Revenue/Municipal Assistance								
11.3335.0001	Dept Rev Liquor Licenses	9,800.00	-	-	10,000.00	10,000.00	10,000.00	
11.3335.0003	Dept Rev Raw Fish	-	-	-	-	-	-	
11.3335.0004	Dept Rev Amusement License	-	-	-	-	-	-	
11.3335.0005	Muni Assist - Rev Sharing	145,980.06	126,858.98	76,241.41	75,558.36	76,241.41	92,508.00	
11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	
11.3335.0008	State Fiscal Relief	-	138,005.34	-	-	-	-	
11.3335.0009	Empl PERS On-Behalf Relief	175,641.35	234,378.42	-	-	-	-	
11.3335.0010	Emply Relief PSR LifeIns	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	3,915.60	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
Payment in Lieu of Tax/Pilot								
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	478,939.16	499,330.95	508,874.10	486,862.00	508,874.10	510,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	187,500.00	250,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	61,186.95	72,311.85	72,311.85	72,312.00	72,312.00	72,311.85	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	480.48	624.62	-	625.00	625.00	624.62	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	
11.3336.0010	Bering Vue PILT	23,893.90	24,161.80	-	20,000.00	20,000.00	24,000.00	
11.3336.0011	Bering Strtrs Reg Housing PILT	30,626.30	33,042.60	-	28,000.00	28,000.00	30,000.00	
Charge for Services								
11.3340.0001	Abatement/Foreclosure Fees	-	1,285.86	1,999.52	2,500.00	2,500.00	2,000.00	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	70.00	-	-	-	-	-	
Copies, Plat, Court Fees								
11.3341.0001	Maps,Copies,Apparel,Pubs	1,148.24	776.69	577.59	1,200.00	750.00	750.00	
11.3341.0002	Variance, Plat Fees, Zoning	775.00	1,350.00	700.00	1,000.00	1,000.00	750.00	
11.3341.0003	Banking/ NSF Check Fees	70.00	70.00	-	35.00	35.00	35.00	
11.3341.0004	Notary Fee	5.00	-	-	20.00	20.00	20.00	
11.3341.0005	Credit Card Service Fees	0.66	-	-	-	-	-	
Public Safety Special Svs								
11.3342.0001	Police Services, Protective	1,240.00	1,930.00	4,750.00	500.00	5,500.00	5,000.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	1,640.00	1,665.00	4,403.70	1,500.00	1,750.00	1,500.00	
11.3342.0004	Alarm Monitor User Fees	1,800.00	1,800.00	-	1,800.00	1,800.00	1,800.00	
11.3342.0005	Ambulance Fees/NSHC	425,740.32	359,890.64	273,565.00	350,000.00	350,000.00	350,000.00	
11.3342.0006	Ambulance Accts - Contract Adj	(183,266.80)	(206,119.80)	(98,250.42)	(175,000.00)	(175,000.00)	(150,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	

FY2022 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Recreation								
11.3347.0001	NRC Passes	86,269.62	64,043.96	24,362.56	80,000.00	32,000.00	50,000.00	
11.3347.0003	NRC Open Bowling	3,188.53	1,927.17	1,018.11	1,500.00	600.00	1,500.00	
11.3347.0004	NRC League Bowling	1,484.77	3,161.79	-	2,000.00	1,200.00	2,000.00	
11.3347.0005	NRC Shoe Rental	605.59	147.62	133.32	500.00	200.00	500.00	
11.3347.0006	NRC Admissions	49,884.74	39,049.32	11,498.55	49,000.00	19,600.00	24,500.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	6,211.02	6,717.42	767.69	6,500.00	2,600.00	3,250.00	
11.3347.0011	NRC Court & Gym Rental	36,029.18	21,977.30	3,220.24	33,000.00	2,500.00	15,000.00	
11.3347.0012	NRC Membership Fees	28,928.10	23,553.89	11,715.06	30,000.00	16,000.00	25,000.00	
11.3347.0013	NRC Locker Rental	5,285.10	3,497.58	1,295.23	5,000.00	1,000.00	1,500.00	
11.3347.0015	NRC Sponsor Fees	11,500.00	7,350.00	-	8,500.00	-	4,250.00	
11.3347.0016	NRC Player Fees	13,497.86	11,481.37	-	12,000.00	-	6,000.00	
11.3347.0017	NRC Youth Activity Fees	17,554.88	2,800.00	-	5,500.00	1,000.00	2,750.00	
11.3347.0018	NRC Resale - Food, Vending	8,125.64	6,144.65	3,213.44	7,500.00	3,000.00	5,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,801.89	2,176.18	804.40	3,000.00	1,200.00	3,000.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	1,121.19	145.71	-	500.00	200.00	500.00	
Nome Swimming Pool								
11.3348.0001	Pool Passes	10,944.10	9,915.51	2,642.86	7,500.00	3,000.00	7,500.00	
11.3348.0006	Pool Admissions	9,859.99	10,799.46	332.38	5,750.00	2,300.00	5,750.00	
11.3348.0009	Pool Swim Programs/Lessons	2,857.02	13.33	-	1,750.00	700.00	1,750.00	
11.3348.0010	Pool Equipment Rental	785.13	707.62	80.00	750.00	300.00	750.00	
11.3348.0011	Pool Facility Rental	15,165.01	18,531.40	3,431.40	11,000.00	4,400.00	11,000.00	
11.3348.0013	Pool Locker Rental	309.52	361.90	-	500.00	200.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	1,113.54	1,114.15	530.50	1,500.00	600.00	1,500.00	
Culture								
11.3350.0002	Library Use Fees, Copies	1,435.92	981.66	-	1,500.00	600.00	500.00	
11.3350.0003	SCC Laundry Proceeds	-	-	-	-	-	-	
11.3350.0004	Museum Admissions	4,164.03	5,117.02	-	5,000.00	2,000.00	4,000.00	
11.3350.0005	Museum Concessions	6,077.72	5,577.96	-	6,000.00	2,400.00	4,000.00	
11.3350.0006	Museum Memberships	90.00	66.67	-	100.00	100.00	100.00	
Fines & Forfeitures								
11.3351.0001	Police & Court Fines	2,997.15	2,589.13	1,493.40	3,500.00	3,000.00	2,500.00	
11.3351.0002	Animal Fine,Dispose,Adoption	5,980.00	295.00	125.00	2,500.00	2,500.00	2,500.00	
11.3351.0003	Library Fine, ILL Return Fee	1,439.60	624.46	-	1,250.00	500.00	500.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	-	-	-	
Investment & Interest Earnings								
11.3361.0003	Interest Income	20,704.38	32,241.32	20,615.48	20,000.00	20,000.00	3,500.00	CD Rates are averaging .05%
11.3361.0004	Interest Earn Sfl Ins/Eq	23,031.98	24,899.92	16,479.42	15,000.00	15,000.00	750.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	
11.3361.0009	Interest Earn Landfill \$\$	72,855.48	74,820.57	27,612.53	30,000.00	30,000.00	3,500.00	
11.3361.0010	Interest Earn School Loan	4,579.03	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	27,524.55	22,468.31	12,374.24	15,000.00	15,000.00	500.00	

FY2022 Proposed Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Building, Equipment, Land Lease Rents								
11.3363.0001	Equipment Rental	2,456.02	768.50	-	2,500.00	1,000.00	1,000.00	
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	10,975.28	13,004.25	16,000.00	10,000.00	22,000.00	10,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	10,525.77	7,532.25	577.50	10,000.00	4,000.00	10,000.00	
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	
11.3363.0009	Nome Cablevision Lease	5,510.50	5,510.50	4,592.08	5,510.00	5,510.00	10,000.00	New lease agreement
11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.00	1,806.00	1,806.00	
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	
11.3363.0015	Recycle Center Royalty	4,746.06	-	-	-	-	-	
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	
11.3363.0017	Rent/Lease	122,503.52	121,239.92	110,458.26	125,000.00	125,000.00	150,100.00	\$27,600 offset in Police expense
Donations & Contributions								
11.3365.0001	Donations - C McLain Museum	359.42	2,206.13	-	500.00	500.00	500.00	
11.3365.0002	Donations - Library	82.23	18.26	3,000.00	100.00	2,500.00	-	
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	
11.3365.0008	Contrib NVFD Equip,Fireworks	-	-	-	-	-	-	
11.3365.0011	Donations-Belmont Pt Cemetery	15,000.00	-	-	-	-	-	
11.3365.0012	Donations - Parks	-	-	-	-	-	-	
11.3365.0013	Donations - Visitor Info Cnter	-	-	-	-	-	-	
11.3365.0014	Donations - Public Safety, EMS	45,300.00	31,075.00	50.00	30,000.00	30,000.00	30,000.00	
11.3365.0015	Donations - Clerks Office	-	1.10	-	-	-	-	
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	-	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	500.00	300.00	-	-	-	-	
11.3365.0019	Donations - Clean Up	2,002.89	2,020.00	1,000.00	1,000.00	1,000.00	1,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	
Sale of General Fixed Assets								
11.3392.0001	Sale of Property/Easement	-	-	46,119.73	-	-	-	
11.3392.0002	Sale of Equipment, Supply	-	-	-	-	-	-	
11.3392.0003	Sale Equipment Police	-	-	-	-	-	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	
Transfers - Interfunds								
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	-	
Fund Balance Appropriation								
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	-	-	-	50,750.96	50,750.96	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	65,000.00	65,000.00	188,000.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	1,043,511.43	619,470.99	637,436.59	
	Total F21 Revenue:	12,151,104.35	12,778,764.53	10,265,646.11	13,604,986.87	12,949,229.83	13,271,563.03	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Legislative								
11.6110.1101	Salaries - Mayor & Council	4,600.00	4,055.63	3,750.00	4,500.00	4,500.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	47,749.80	47,749.80	47,108.61	47,750.00	50,772.30	61,652.16	
11.6110.1431	Life Insurance-Mayor&Council	943.32	907.21	774.51	900.00	900.00	950.00	
11.6110.1441	FICA/Medicare- Mayor & Council	352.30	338.90	287.19	345.00	345.00	344.25	
11.6110.1461	PERS - Mayor & Council	292.86	339.96	385.00	264.00	462.00	462.00	
11.6110.1471	Workers' Comp Insurance	27.50	16.92	18.00	18.00	18.00	14.40	
	Subtotal Salaries & Benefits:	53,965.78	53,408.42	52,323.31	53,777.00	56,997.30	67,922.81	
11.6110.1520	Vehicle Insurance	909.00	909.00	909.00	909.00	909.00	-	316 Moved to Admin
11.6110.1530	Property/Building Insurance	478.75	655.50	808.75	808.75	808.75	1,043.00	
11.6110.1540	Public Official Insurance/Bond	28,879.00	25,024.99	28,160.64	28,160.64	28,160.64	35,606.40	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	18,750.00	18,750.00	18,750.00	18,750.00	18,750.00	21,750.00	LCIA \$15k x 5mo = \$75k Legis 25%/Port 75% / Windward Strategies - \$1000 x12 mo 25% 250 x12
11.6110.1870	Other Professional/Contract Sv	2,294.72	2,558.10	970.60	2,300.00	2,300.00	2,300.00	Canon \$1200, PK Electric
11.6110.1930	Expense Account	1,025.00	-	-	500.00	500.00	500.00	Iditarod Banquet Tickets Legis 50%/Admin 50%
11.6110.1940	Advertising	81.60	2,323.60	198.90	200.00	200.00	200.00	
11.6110.2010	Communications	288.23	314.94	149.45	400.00	400.00	400.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	109.54	2,912.87	342.34	1,500.00	1,500.00	1,500.00	MSDSOnline \$110, Municode, IT Projects
11.6110.2020	Dues & Memberships	4,290.00	4,391.00	4,468.00	4,500.00	4,500.00	4,500.00	AML Member Dues \$4,368, Conf of Mayors \$100
11.6110.2030	Travel & Training - Mayor	13,776.58	5,190.32	250.00	7,000.00	7,000.00	5,000.00	
11.6110.2031	Travel & Training - Council	4,547.80	3,476.60	-	5,000.00	5,000.00	4,500.00	AML Conference
11.6110.2070	Office Supplies	86.42	-	217.31	300.00	300.00	300.00	
11.6110.2071	Operating Supplies	2,163.56	2,161.84	1,962.67	2,000.00	2,000.00	2,200.00	4th of July Street Games \$500, Boynton Copy Fees \$1000, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	47,457.90	29,007.96	100.00	20,000.00	20,000.00	20,000.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	664.88	412.11	215.73	500.00	500.00	-	
11.6110.4020	Vehicle/Eq Parts & Supply	1,328.72	12.72	30.05	1,500.00	1,500.00	-	
11.6110.4030	Vehicle/Eq Maintenance	2,010.23	-	243.00	2,000.00	2,000.00	-	
11.6110.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	-	
11.6110.4050	Small Tools & Equipment	-	66.65	-	200.00	200.00	100.00	
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	12.50	90.79	49.82	100.00	100.00	100.00	Annual Fire inspection
11.6110.7010	Bldg Maint Materials & Supply	134.34	774.81	175.79	350.00	350.00	350.00	
11.6110.7011	Janitorial Services & Supplies	59.65	44.48	96.85	150.00	150.00	150.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	4,563.62	4,240.35	3,353.99	4,300.00	4,300.00	4,300.00	
11.6110.7022	Utilities - Water	504.70	538.80	399.45	500.00	500.00	550.00	
11.6110.7023	Utilities - Sewer	204.70	245.63	178.62	250.00	250.00	250.00	
11.6110.7024	Utilities - Garbage	201.78	205.92	164.99	225.00	225.00	225.00	
11.6110.7025	Utilities - Heat	2,996.74	3,330.16	2,010.21	3,000.00	3,000.00	3,300.00	
11.6110.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Legislative:	191,785.74	161,057.56	116,529.47	159,190.39	162,410.69	177,047.21	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Administration								
11.6210.1101	Salaries - City Manager	99,564.80	82,287.63	70,729.75	141,781.00	106,781.00	140,000.00	1 Manager - Exempt
11.6210.1102	Salaries - Executive Assistant	55,288.23	40,360.57	33,292.31	57,476.00	67,087.00	137,709.00	1 Exec Assistant, 1 HR Manager - Start 9.7.21
11.6210.1103	Salaries - Finance	326,620.65	255,855.71	179,040.38	287,400.00	237,650.00	254,181.60	1 Fin Dir, 1 Asst Fin Dir - Start 8.2.21, 2 Acct Techs (20% Share with Port)
11.6210.1201	Salaries - Overtime	3,947.56	27,794.28	20,267.93	10,000.00	25,000.00	6,000.00	
11.6210.1411	Accrued Personal Lv * Mgr	21,940.75	3,364.50	2,753.85	5,000.00	5,000.00	4,827.60	
11.6210.1412	Accrued Personal Lv Admst	-	-	-	1,000.00	1,000.00	1,000.00	
11.6210.1413	Accrued Personal Lv Finance	13,490.61	34,569.64	5,842.00	12,655.00	12,655.00	8,973.49	
11.6210.1421	Health Insurance - Admin	91,555.05	79,353.60	63,827.84	93,824.46	81,368.12	109,685.38	
11.6210.1431	Life Insurance - Admin	949.83	732.97	508.71	782.21	609.18	881.54	
11.6210.1441	FICA/Medicare - Admin	39,903.15	33,347.43	23,383.83	38,025.64	33,393.63	41,148.63	
11.6210.1461	PERS - Admin	108,996.20	124,707.75	66,459.53	110,083.20	96,033.96	118,335.93	
11.6210.1471	Workers' Comp Ins - Admin	3,229.18	1,542.15	1,332.97	2,001.43	2,001.43	1,721.25	
	Subtotal Salaries & Benefits:	765,486.01	683,916.23	467,439.10	760,028.94	668,579.32	824,464.42	
11.6210.1520	Vehicle Insurance	874.00	874.00	874.00	874.00	874.00	909.00	
11.6210.1530	Property/Building Insurance	957.50	1,311.00	1,617.50	1,617.50	1,617.50	2,086.00	
11.6210.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	
11.6210.1810	Audit/Accounting	31,191.34	31,258.48	27,471.73	32,000.00	32,000.00	30,000.00	Altman Rogers - Shared Cost with Port
11.6210.1830	Legal Services	31,447.11	26,073.64	17,521.08	30,000.00	30,000.00	30,000.00	
11.6210.1870	Other Professional/Contract Sv	15,373.59	16,290.62	12,109.42	17,000.00	17,000.00	47,000.00	Caselle \$8020, Canon \$3864, Pitney Bowes \$609, PK Electric , Salary Study \$30k
11.6210.1940	Advertising	435.75	3,536.65	4,256.94	2,200.00	5,000.00	3,500.00	
11.6210.1950	Buildings/Land Rental	6,935.67	4,500.00	7,500.00	9,000.00	9,000.00	6,000.00	City Apartments - Shared Cost with Port & Police
11.6210.2010	Communications	6,225.12	6,877.39	4,840.76	7,000.00	7,000.00	7,000.00	
11.6210.2012	Computer Network/Hardware/Soft	8,076.74	4,334.87	852.36	4,000.00	4,000.00	4,000.00	
11.6210.2020	Dues & Memberships	(755.00)	1,320.00	2,664.00	2,500.00	2,500.00	2,600.00	ICMA Dues
11.6210.2030	Travel & Training - Admin	1,686.02	2,793.01	224.00	4,000.00	4,000.00	4,000.00	
11.6210.2031	Travel & Training - Finance	5,817.93	2,489.96	520.13	5,000.00	5,000.00	4,000.00	
11.6210.2070	Office Supplies	4,698.25	2,491.60	3,214.48	3,000.00	3,500.00	3,500.00	
11.6210.2071	Operating Supplies	11,812.28	11,322.79	14,969.04	10,000.00	12,500.00	13,500.00	Boynton Copy Fees \$2800, Purchase Power Supplies, Safeway,
11.6210.2704	Recruitment	6,666.92	10,151.29	-	5,000.00	5,000.00	-	*Not Needed
11.6210.3010	Sponsorship/Donation/Contrib	10,328.93	8,178.24	1,098.63	9,000.00	9,000.00	9,000.00	Fall/Spring Clean Up
11.6210.4010	Gas & Oil Supplies	747.12	769.87	315.33	900.00	900.00	1,100.00	
11.6210.4020	Vehicle/Eq Parts & Supply	521.11	1,011.87	320.44	1,000.00	1,000.00	1,500.00	
11.6210.4030	Vehicle/Eq Maintenance	1,750.80	2,860.04	211.75	3,000.00	3,000.00	3,000.00	
11.6210.4040	Vehicle Regis & Permits	10.00	-	-	10.00	10.00	20.00	
11.6210.4050	Small Tools & Equipment	-	117.31	-	-	-	-	
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	25.00	127.04	71.07	200.00	200.00	200.00	Annual Fire inspection
11.6210.7010	Bldg Maint Materials & Supply	265.40	750.39	430.05	1,700.00	1,700.00	3,000.00	Carpet & Paint
11.6210.7011	Janitorial Services & Supplies	119.32	88.98	193.73	150.00	150.00	150.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	9,127.25	8,480.79	6,708.02	8,750.00	8,750.00	9,000.00	
11.6210.7022	Utilities - Water	1,009.40	1,077.60	798.90	1,200.00	1,200.00	1,100.00	
11.6210.7023	Utilities - Sewer	409.31	491.16	357.24	550.00	550.00	500.00	
11.6210.7024	Utilities - Garbage	403.76	411.89	330.07	425.00	425.00	450.00	
11.6210.7025	Utilities - Heat	5,993.56	6,660.54	4,020.49	6,500.00	6,500.00	6,600.00	
11.6210.7540	Banking / Credit Card Fees	-	527.34	902.75	300.00	550.00	1,000.00	
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	
Total Administration:		928,390.19	841,844.59	582,583.01	927,655.44	842,255.82	1,019,929.42	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Information Technology								
11.6211.1103	Salaries - IT	56,337.64	86,150.57	61,042.78	83,911.52	92,532.22	45,977.44	12% Salary/Benefits Transferred to Port
11.6211.1201	Salaries - Overtime	-	5,149.91	4,041.06	-	3,000.00	3,000.00	
11.6211.1411	Accrued Personal Leave - IT	501.31	3,382.09	18,529.00	7,000.00	37,000.00	904.72	
11.6211.1421	Health Insurance - IT	9,038.11	13,579.01	8,641.11	16,096.96	14,737.08	10,451.76	
11.6211.1431	Life Insurance - IT	92.82	126.09	79.73	126.41	138.38	60.72	
11.6211.1441	FICA/Medicare - IT	4,458.08	7,514.30	6,396.33	6,419.24	10,138.71	3,517.28	
11.6211.1461	PERS - IT	13,243.63	26,388.71	14,318.44	18,460.54	20,357.09	10,115.40	
11.6211.1471	Workers' Comp Insurance - IT	467.16	288.24	251.48	335.65	335.65	147.13	
	Subtotal Salaries & Benefits	84,138.75	142,578.92	113,299.93	132,350.32	178,239.13	74,174.45	
11.6211.1870	Other Professional/Contract Sv	106,458.86	112,922.92	137,259.87	170,000.00	170,000.00	165,000.00	GCSIT GEMS \$112,601 -88% IT, Project Work
11.6211.2010	Communications	191.43	208.82	104.39	250.00	250.00	250.00	
11.6211.2012	Computer Network/Hardware/Soft	51,987.26	18,883.71	18,787.29	36,000.00	36,000.00	35,000.00	Smartnet coverage \$6000, Municode \$1800, VEEAM Back up Software \$1000, Archive Social \$2400, Firepower Software Support \$1510
11.6211.2070	Office Supplies	-	-	-	-	-	-	
11.6211.2071	Operating Supplies	-	347.36	514.99	300.00	500.00	500.00	
11.6211.8030	Machinery & Equipment	20,232.10	101,730.00	95.67	60,000.00	45,000.00	35,000.00	48Port Switch -City Hall \$20k; Batteries 10k; Contingency \$5k
	Total Information Technology:	263,008.40	376,671.73	270,062.14	398,900.32	429,989.13	309,924.45	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
City Clerk								
11.6220.1101	Salaries - City Clerk	85,664.40	90,901.96	70,825.01	92,951.00	90,951.00	93,677.00	1 City Clerk - Exempt
11.6220.1102	Salaries - Deputy Clerk	56,077.02	47,814.37	36,055.22	63,553.00	57,553.00	57,241.00	1 Deputy Clerk
11.6220.1103	Salaries - Clerk Staff	49,689.44	21,889.49	64,845.28	81,846.00	88,846.00	116,713.00	1 Admin Asst /1 Acctg Tech
11.6220.1201	Salaries - Overtime	4,940.63	3,648.02	4,315.06	2,500.00	5,000.00	2,500.00	
11.6220.1411	Accrued Personal Lv-City Clerk	-	709.90	527.90	1,000.00	1,000.00	6,872.66	
11.6220.1421	Health Insurance - City Clerk	51,746.93	30,144.48	41,542.15	55,279.86	50,037.25	50,507.52	
11.6220.1431	Life Insurance - City Clerk	436.04	290.75	399.27	485.82	485.82	563.28	
11.6220.1441	FICA/Medicare - City Clerk	15,022.48	12,973.05	13,436.34	18,425.04	18,425.04	20,665.00	
11.6220.1461	PERS - City Clerk	43,173.82	42,255.07	38,494.55	52,987.00	52,987.00	59,429.00	
11.6220.1471	Workers' Comp Ins - City Clerk	1,168.49	636.20	942.13	963.39	963.39	864.00	
	Subtotal Salaries & Benefits	307,919.25	251,263.29	271,382.91	369,991.11	366,248.50	409,032.46	
11.6220.1530	Property/Building Insurance	478.75	655.50	808.75	808.75	808.75	1,043.00	
11.6220.1540	Public Official Insurance/Bond	750.00	750.00	750.00	750.00	750.00	750.00	
11.6220.1810	Audit/Accounting	-	-	-	-	-	-	
11.6220.1830	Legal Services	5,458.00	25,515.25	4,013.00	15,000.00	15,000.00	10,000.00	
11.6220.1840	Survey/Appraisal Services	47,680.00	86,532.64	22,118.00	42,000.00	42,000.00	45,000.00	Appraisal Co of Alaska \$22k / Alaska Cama \$19.9k
11.6220.1870	Other Professional/Contract Sv	40,942.68	34,715.84	38,540.40	45,000.00	45,000.00	45,000.00	Caselle Mo Mtncs Fees \$8020, Canon Mo Fees \$4,659, SOA Recording Fees, Pitney Bowes \$625, Duncan GIS, Tex R US, Code Publishing Inc
11.6220.1920	Election Expenses	12,880.80	9,833.59	5,352.72	9,100.00	9,100.00	9,000.00	
11.6220.1940	Advertising	2,061.52	4,875.40	2,712.47	5,000.00	5,000.00	5,000.00	
11.6220.2010	Communications	1,235.28	1,649.03	875.35	1,500.00	1,500.00	1,500.00	GCI LD, NJUS Phones / Internet
11.6220.2012	Computer Network/Hardware/Soft	5,957.19	2,262.36	2,516.33	2,000.00	2,500.00	2,500.00	ArcGIS Renewal \$406, MSDS Online \$89, Municode, GCSIT
11.6220.2020	Dues & Memberships	525.00	559.00	70.00	525.00	525.00	525.00	AAMC Dues \$70, IIMC Dues \$280
11.6220.2030	Travel, Training & Related Cost	3,707.82	3,260.20	342.50	4,800.00	4,800.00	4,500.00	
11.6220.2070	Office Supplies	3,358.53	606.65	1,439.06	3,400.00	3,400.00	3,000.00	
11.6220.2071	Operating Supplies	8,679.21	8,873.92	12,230.34	8,400.00	9,000.00	10,000.00	Boynton Copy Fees \$3200, Purchase Power Postage \$4000, Chinook Printing, AC, Safeway
11.6220.2073	Resale Supplies	1,047.12	-	-	1,000.00	1,000.00	500.00	
11.6220.3010	Sponsorship/Donation/Contribut	1,330.00	-	-	1,000.00	1,000.00	500.00	
11.6220.4050	Small Tools & Equipment	-	66.65	-	-	-	100.00	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	12.50	90.79	49.82	100.00	100.00	100.00	Annual Fire inspection
11.6220.7010	Bldg Maint Materials & Supply	107.03	367.18	175.79	400.00	400.00	400.00	
11.6220.7011	Janitorial Services & Supplies	59.65	44.49	96.86	150.00	150.00	150.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	4,563.62	4,240.38	3,354.01	4,300.00	4,300.00	4,500.00	
11.6220.7022	Utilities - Water	504.70	538.80	399.45	550.00	550.00	550.00	
11.6220.7023	Utilities - Sewer	204.63	245.53	178.56	250.00	250.00	250.00	
11.6220.7024	Utilities - Garbage	201.88	205.97	164.99	225.00	225.00	225.00	
11.6220.7025	Utilities - Heat	2,996.69	3,330.17	2,010.21	3,400.00	3,400.00	3,400.00	
11.6220.7530	Cash - Over/Short	(54.50)	6.10	-	50.00	50.00	50.00	
11.6220.7540	Banking / Credit Card Fees	-	365.18	-	10.00	10.00	10.00	
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total City Clerk:	452,607.35	440,853.91	369,581.52	519,709.86	517,067.25	557,585.46	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Planning & Engineering								
11.6230.1101	Salaries - Planning & Engineer	19,357.76	28,569.23	22,132.55	38,169.50	38,169.50	46,909.00	Building Inspector (50% shared in Bldg Mtnc)
11.6230.1301	Stipends - Planning Commission	3,280.00	3,280.00	2,520.00	3,360.00	3,360.00	3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	916.37	-	-	1,000.00	1,000.00	1,225.22	
11.6230.1421	Health Insurance - P & E	1,582.90	3,280.44	2,189.70	4,774.98	4,774.98	5,137.68	
11.6230.1431	Life Insurance - P & E	1.12	1.60	-	69.00	69.00	69.00	
11.6230.1441	FICA/Medicare - P & E	1,550.93	2,185.57	1,693.13	2,919.97	2,919.97	3,588.54	
11.6230.1461	PERS - P & E	4,535.25	8,056.07	4,869.13	8,397.29	8,397.29	10,319.98	
11.6230.1471	Workers' Comp Ins - P & E	-	2,830.00	2,500.10	2,500.10	2,500.10	2,298.54	
	Subtotal Salaries & Benefits	31,224.33	48,202.91	35,904.61	61,190.84	61,190.84	72,907.96	
11.6230.1520	Vehicle Insurance	418.00	418.00	418.00	418.00	418.00	418.00	99 Chevy Suburban
11.6230.1820	Engineering/Architectural Svcs	51,672.26	35,636.03	40,000.00	40,000.00	40,000.00	40,000.00	Bristol Task Order No 1 - General Engineering Svcs
11.6230.1830	Legal Services	-	162.00	-	250.00	250.00	250.00	
11.6230.1870	Other Professional/Contract Sv	27,090.46	5,904.30	7,794.70	35,000.00	35,000.00	32,250.00	Canon 30% \$400, Contractual Planner \$25,000, Survey City Right-of-Way 5 @ \$1350 = \$6750
11.6230.1940	Advertising	716.35	43.15	116.87	800.00	800.00	800.00	Planning Commission and Public Hearing Ads
11.6230.2010	Communications	289.67	314.95	149.45	350.00	350.00	350.00	NJUS phone, internet Svcs billed quarterly
11.6230.2012	Computer Network/Hardware/Soft	1,816.00	1,333.31	746.12	2,000.00	2,000.00	2,000.00	
11.6230.2020	Dues & Memberships	318.33	748.34	748.33	800.00	800.00	800.00	NAPC \$50, ICC \$ 108.34, ASFPM Floodplain \$165, National Fire Protection \$475
11.6230.2030	Travel, Training & Related Cost	4,588.23	4,209.00	1,013.44	6,000.00	6,000.00	4,500.00	
11.6230.2070	Office Supplies	320.11	205.84	36.90	500.00	500.00	500.00	
11.6230.2071	Operating Supplies	2,232.94	1,944.16	794.24	2,000.00	2,000.00	2,000.00	Boynton Copy Fees \$500, Planning Commission Events, Code Books
11.6230.4010	Gas & Oil Supplies	318.83	324.29	730.97	500.00	750.00	750.00	
11.6230.4020	Vehicle/Eq Parts & Supply	198.51	-	-	500.00	500.00	500.00	
11.6230.4030	Vehicle/Eq Maintenance	-	-	-	500.00	500.00	500.00	
11.6230.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	
11.6230.4070	Demolition/Abatement	1,200.00	1,515.15	-	4,000.00	4,000.00	6,000.00	
	Total Planning & Engineering:	122,404.02	100,971.43	88,453.63	154,818.84	155,068.84	164,535.96	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Police								
11.6310.1101	Salaries - Chief of Police	106,782.87	83,602.60	44,137.92	101,587.00	66,587.00	122,863.00	1 Chief of Police
11.6310.1102	Salaries - Officers	687,112.89	406,649.92	250,055.48	804,766.00	489,766.00	902,167.00	1 Deputy Chief, 2 Sergeants, 8 Officers
11.6310.1103	Salaries - Dispatch	285,419.93	231,226.14	159,279.01	298,702.00	230,702.00	450,191.00	1 CO Supv, 2 CO1, 3 CO2, 2 CO I (PT), 2 CO II (PT)
11.6310.1104	Salaries - Other Staff	28,050.40	80,762.60	85,768.80	133,890.00	118,890.00	176,137.00	1 Admin Asst, 1 Victim Advocate, 1 Accreditation Manager - Start 1.1.22, 1 PT Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	89,548.83	49,839.86	26,286.63	61,922.00	36,922.00	74,334.00	2 CSO PT
11.6310.1106	Salaries - Investigators	-	212,677.00	101,626.84	152,607.00	130,607.00	85,714.00	1 Investigator
11.6310.1201	Salaries - Officer Overtime	140,776.80	81,644.64	80,607.54	100,000.00	67,500.00	70,000.00	
11.6310.1202	Salaries - Dispatch Overtime	26,457.53	21,408.77	18,449.06	30,000.00	20,000.00	15,000.00	
	Salaries - Vacancy Savings						(92,227.00)	PO I - 3,144 hours (1.5 Positions)
	Salaries - Vacancy Savings						(22,725.00)	CO I - 1,056 hours (.50 Positions)
11.6310.1411	Accrued Personal Leave - NPD	58,363.33	35,237.04	33,078.40	53,061.00	53,061.00	39,281.31	\$ 2,477.10 - Vacancy Savings
11.6310.1421	Health Insurance - NPD	185,591.28	199,841.00	128,881.61	293,106.82	200,917.08	353,136.48	\$20,550.72 - Vacancy Savings
11.6310.1431	Life Insurance - NPD	1,834.10	1,854.57	1,141.30	2,526.32	1,626.32	3,037.50	\$ 287.28 - Vacancy Savings
11.6310.1441	FICA/Medicare - NPD	110,057.01	92,454.93	60,980.12	128,785.91	88,814.51	145,075.06	\$ 8,793.82 - Vacancy Savings
11.6310.1461	PERS - NPD	217,079.51	308,468.49	155,423.60	348,015.00	243,478.62	383,579.46	\$25,289.44 - Vacancy Savings
11.6310.1471	Workers' Comp Insurance - NPD	56,536.00	48,694.80	38,279.04	66,286.51	66,286.51	51,422.89	\$ 3,789.47 - Vacancy Savings
	Benefits - Vacancy Savings						(61,187.83)	
	Subtotal Salaries & Benefits:	1,993,610.48	1,854,362.36	1,183,995.35	2,575,255.56	1,815,158.04	2,695,798.87	
11.6310.1520	Vehicle Insurance	7,440.00	8,501.96	10,565.36	9,152.00	10,565.36	9,861.00	
11.6310.1530	Property/Building Insurance	4,736.86	8,026.35	9,898.80	9,898.80	9,898.80	12,707.11	
11.6310.1550	Liability Insurance	62,653.00	68,819.00	107,553.00	107,553.00	107,553.00	113,461.00	
11.6310.1830	Legal Services	8,956.67	13,641.75	5,113.00	12,000.00	12,000.00	12,000.00	
11.6310.1870	Other Professional/Contract Sv	24,431.58	21,036.22	29,064.22	25,000.00	30,295.01	26,000.00	APSIN \$708.72, Crimestar \$1800, Canon \$2646, Kustom Signal Radar Recerts, GCSIT - APSIN IT work, Public Safety Comm Background checks, Trane Prof Services, AV- Interview Room
11.6310.1940	Advertising	325.00	722.80	1,962.60	1,000.00	2,500.00	2,000.00	
11.6310.1950	Buildings/Land Rental	-	3,600.00	-	-	-	33,600.00	City Apartment use / Revenue Offset \$27,600
11.6310.2010	Communications	12,964.67	14,626.04	11,405.82	13,000.00	13,000.00	13,000.00	
11.6310.2012	Computer Network/Hardware/Soft	37,019.54	6,651.68	23,222.19	15,000.00	25,438.98	35,000.00	MSDS Online \$110, Smartnet Renew \$3531, Axon Evidence Storage, Body Cams \$10,437, REVL, 48Port Switch \$20k
11.6310.2020	Dues & Memberships	190.00	-	755.00	1,200.00	1,200.00	1,200.00	IACP Membership \$190, Police One Membership
11.6310.2030	Travel, Training & Related Cost	58,041.47	65,561.62	36,152.27	70,000.00	70,000.00	80,000.00	Auditor recommended more training. New Police employees will need to attend the academy in Sitka.
11.6310.2040	Uniform/Clothing	6,429.15	11,410.47	12,788.48	12,000.00	12,000.00	12,000.00	3-4 new officers/Sgt/Investigator full uniforms/ballistic vests
11.6310.2070	Office Supplies	1,117.83	3,467.83	1,787.90	4,000.00	4,000.00	4,000.00	
11.6310.2071	Operating Supplies	14,975.37	10,005.55	16,504.57	13,500.00	18,500.00	18,000.00	Boynton Copy Fees, Business Cards, National Night Out Event, Evidence Supplies, Foremost Promotions, Brownells, Amazon, Galls, Batteries,
11.6310.2120	Firearms & Ammunition	109.99	3,625.57	13,255.18	10,500.00	12,500.00	25,000.00	Ammunition levels are near zero. Intend to purchase 3 shotguns, 3 patrol rifles, and 3 ACOG scopes for the rifles, and ammunition for all firearms in the armory.

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6310.2130	Impound Fee Expense	250.00	2,800.00	125.00	4,000.00	4,000.00	3,000.00	RJs Auto towing fees when dispatch requests a vehicle be towed
11.6310.2140	Investigations	3,984.00	5,178.70	18,967.31	4,000.00	6,500.00	10,000.00	Evidence Postage Out, SART fees not covered by the SOA
11.6310.2704	Recruitment	7,190.45	4,493.46	14,946.86	9,000.00	15,000.00	12,000.00	Psych Testing, Recruitment Advertising, Airfare and hotel fees, NSHC Physicals
11.6310.4010	Gas & Oil Supplies	28,803.24	25,130.68	14,990.03	29,000.00	29,000.00	28,000.00	Gas & Oil for vehicles
11.6310.4020	Vehicle/Eq Parts & Supply	12,008.18	28,628.67	17,061.61	35,000.00	35,000.00	30,000.00	
11.6310.4030	Vehicle/Eq Maintenance	14,748.51	32,704.31	14,636.05	35,000.00	35,000.00	30,000.00	
11.6310.4040	Vehicle Regis & Permits	20.00	211.00	10.00	250.00	250.00	250.00	
11.6310.4050	Small Tools & Equipment	1,100.55	3,207.01	8,496.61	2,500.00	3,500.00	2,500.00	PBT \$800 ea - need 2 minimum/ PBT Mouthpieces, Redline Throwline Bags
11.6310.4060	Tools & Equip Repair & Maint	934.35	323.74	1,855.37	500.00	1,855.37	500.00	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	-	-	-	-	-	-	
11.6310.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6310.7005	Building Maint Contracts	5,647.46	1,297.01	8,302.82	2,500.00	2,500.00	1,250.00	Annual Fire inspection and for Trane with technical assistance with the Air Handlers
11.6310.7010	Bldg Maint Materials & Supply	5,098.51	4,415.70	4,386.13	5,000.00	5,000.00	4,000.00	
11.6310.7011	Janitorial Services & Supplies	429.98	1,657.89	378.38	2,500.00	2,500.00	1,800.00	
11.6310.7020	Building Utilities	-	-	-	-	-	-	
11.6310.7021	Utilities - Electric 73%	30,863.53	36,947.86	30,901.36	35,000.00	35,000.00	35,000.00	
11.6310.7022	Utilities - Water 73%	2,078.62	2,440.63	1,839.46	2,800.00	2,800.00	2,500.00	
11.6310.7023	Utilities - Sewer 73%	-	-	441.65	-	500.00	500.00	
11.6310.7024	Utilities - Garbage 73%	1,726.40	2,081.61	1,667.96	2,200.00	2,200.00	2,250.00	
11.6310.7025	Utilities - Heat 73%	22,502.95	32,784.65	19,038.40	30,000.00	30,000.00	33,000.00	
11.6310.8030	Machinery & Equipment	10,633.00	99,218.76	20,990.00	15,000.00	20,990.00	15,000.00	Taser Contract - \$ 10,800
Total Police:		2,381,021.34	2,377,580.88	1,643,058.74	3,093,309.36	2,376,204.56	3,305,177.98	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Animal Control								
11.6312.1102	Salaries - Animal Control	-	835.92	-	-	-	-	
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	-	63.95	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	
	Subtotal Salaries & Benefits	-	899.87	-	-	-	-	
11.6312.1520	Vehicle Insurance	868.00	868.00	868.00	868.00	868.00	418.00	
11.6312.1830	Legal Services	-	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	26,417.12	13,252.68	21,981.53	25,000.00	25,000.00	25,000.00	
11.6312.1940	Advertising	-	-	1,938.50	-	-	1,000.00	
11.6312.2010	Communications	195.23	210.48	97.19	250.00	250.00	250.00	
11.6312.2012	Computer Network/Hardware/Soft	109.54	362.67	342.34	110.00	110.00	110.00	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6312.2070	Office Supplies	342.70	78.85	-	350.00	350.00	350.00	
11.6312.2071	Operating Supplies	1,884.77	2,426.85	2,959.05	5,000.00	5,000.00	5,000.00	
11.6312.4010	Gas & Oil Supplies	1,301.34	491.73	334.07	1,400.00	1,400.00	1,000.00	
11.6312.4020	Vehicle/Eq Parts & Supply	2,349.02	479.50	-	3,000.00	3,000.00	2,500.00	
11.6312.4030	Vehicle/Eq Maintenance	2,600.86	539.91	-	3,000.00	3,000.00	2,500.00	
11.6312.4040	Vehicle Regis & Permits	10.00	-	10.00	10.00	10.00	10.00	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	1,095.03	-	99.45	2,000.00	2,000.00	1,000.00	
11.6312.7011	Janitorial Services & Supplies	11.57	388.12	729.82	500.00	1,000.00	1,000.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	680.59	696.25	488.37	700.00	700.00	700.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	628.29	704.84	401.64	750.00	750.00	750.00	
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	-	10,745.73	-	11,050.00	11,050.00	5,000.00	Placeholder
	Total Animal Control:	38,494.06	32,145.48	30,249.96	53,988.00	54,488.00	46,588.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Emergency Services								
11.6322.1101	Salaries - Emerg Svs Admin	75,021.10	60,223.13	33,584.68	125,913.33	73,413.33	135,169.00	2 EST, 1 ESA (PT)
11.6322.1201	Overtime - Emerg Svs Admin	2,484.10	2,276.39	2,954.27	2,500.00	2,500.00	5,000.00	
11.6322.1301	Chief Stipend	12,000.00	9,000.00	6,000.00	12,000.00	12,000.00	12,000.00	
11.6322.1411	Accrued Personal Leave - ES	-	-	6,458.48	600.00	7,500.00	2,633.10	
11.6322.1421	Health Insurance - ES	6,871.57	7,958.30	2,771.18	9,550.00	4,607.79	20,550.72	
11.6322.1431	Life Insurance - ES	112.71	114.18	49.12	138.00	138.00	276.00	
11.6322.1441	FICA/Medicare - ES	6,862.44	5,469.73	3,824.79	9,823.61	6,373.61	10,722.91	
11.6322.1461	PERS - ES	12,557.92	13,498.14	4,383.71	14,654.20	7,154.20	26,649.26	
11.6322.1471	Workers' Comp Insurance - ES	6,258.03	6,109.98	4,009.37	4,103.65	4,103.65	2,957.54	
11.6322.1472	Special Disability Insurance	7,126.34	6,144.00	6,244.00	6,144.00	6,244.00	6,244.00	
	Subtotal Salaries & Benefits:	129,294.21	110,793.85	70,279.60	185,426.79	124,034.58	222,202.53	
11.6322.1520	Vehicle/Boat Insurance	26,556.00	26,556.00	26,556.00	26,556.00	26,556.00	25,985.00	
11.6322.1530	Property/Building Insurance	5,796.54	6,223.65	7,675.40	7,675.40	7,675.40	9,878.04	
11.6322.1830	Legal Services	-	304.50	-	-	-	500.00	
11.6322.1870	Other Professional/Contract Sv	18,292.04	12,791.67	22,242.17	30,000.00	30,000.00	30,000.00	Systems Design West \$ 30k
11.6322.1910	Volunteer Incentives	55,139.50	56,802.50	64,235.00	65,000.00	65,000.00	70,000.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar/NVAD & NVFD Monthly Billings
11.6322.1940	Advertising	-	-	-	250.00	250.00	-	
11.6322.2010	Communications	4,992.38	4,731.19	3,574.92	6,500.00	6,500.00	5,500.00	
11.6322.2012	Computer Network/Hardware/Sof	455.08	896.53	900.40	8,000.00	8,000.00	5,000.00	Smartnet Renew \$121, Image Trend \$438, MSDS Online \$90
11.6322.2030	Travel, Training & Related Cost	18,106.87	28,846.40	4,773.49	25,000.00	25,000.00	25,000.00	
11.6322.2040	Uniforms/Clothing	4,169.67	7,211.10	14,866.31	15,000.00	15,000.00	15,000.00	PPE \$4800 ea
11.6322.2070	Office Supplies	137.32	-	155.62	250.00	250.00	250.00	
11.6322.2071	Operating Supplies	1,747.12	1,836.63	2,978.56	5,000.00	5,000.00	3,000.00	Propane, AEDs
11.6322.3040	Emergency Preparedness	-	-	-	-	-	-	
11.6322.4010	Gas & Oil Supplies	6,466.04	6,982.71	5,760.78	7,000.00	7,000.00	5,000.00	
11.6322.4020	Vehicle/Boat/Eq Parts & Suppl	1,999.93	4,950.24	3,926.00	3,000.00	3,000.00	3,000.00	
11.6322.4030	Vehicle/Boat/Eq Maintenance	4,042.01	5,487.30	5,180.50	7,000.00	7,000.00	17,000.00	Medic 2 - engine oil leak - est \$10k
11.6322.4040	Vehicle/Boat Regis & Permits	60.00	70.00	60.00	100.00	100.00	100.00	
11.6322.4050	Small Tools & Equipment	46,870.03	8,860.99	15,607.60	12,000.00	12,000.00	15,000.00	
11.6322.4060	Tools & Eq Repair & Maint	3,230.89	3,654.70	1,181.50	5,000.00	5,000.00	5,000.00	
11.6322.7005	Building Maint Contracts	2,070.83	804.09	3,353.63	1,500.00	1,500.00	350.00	
11.6322.7010	Bldg Maint Materials & Supply	6,641.58	6,159.22	3,624.47	7,500.00	7,500.00	5,000.00	
11.6322.7011	Janitorial Services & Supplies	215.30	913.58	237.67	1,000.00	1,000.00	500.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6322.7021	Utilities - Electric -PSB 27%	10,379.86	13,665.64	11,429.28	13,000.00	13,000.00	13,700.00	
11.6322.7022	Utilities - Water - PSB 27%	1,280.42	1,948.14	680.35	1,100.00	1,100.00	900.00	
11.6322.7023	Utilities - Sewer -PSB 27%	-	-	163.35	-	163.35	200.00	
11.6322.7024	Utilities - Garbage - PSB 27%	1,068.76	769.94	616.94	950.00	950.00	850.00	
11.6322.7025	Utilities - Heat - PSB 27%	14,118.16	11,874.74	7,041.59	12,000.00	12,000.00	12,000.00	
11.6322.7121	Utilities - Electric - IV	2,799.90	3,313.40	2,381.13	2,800.00	2,800.00	3,000.00	
11.6322.7122	Utilities - Water - IV	588.12	441.09	441.09	600.00	600.00	600.00	
11.6322.7123	Utilities - Sewer - IV	705.72	529.29	529.29	750.00	750.00	725.00	
11.6322.7124	Utilities - Garbage -IV	-	-	-	-	-	-	
11.6322.7125	Utilities - Heat - IV	4,977.87	5,876.03	3,690.31	5,500.00	5,500.00	6,000.00	
11.6322.7221	Utilities - Electric - NVFD	6,871.41	6,636.71	6,118.23	6,500.00	6,500.00	6,800.00	
11.6322.7222	Utilities - Water - NVFD	3,099.12	2,053.68	2,324.34	3,200.00	3,200.00	3,100.00	
11.6322.7223	Utilities - Sewer - NVFD	893.04	893.04	669.78	1,000.00	1,000.00	900.00	
11.6322.7224	Utilities - Garbage - NVFD	1,863.34	1,900.97	1,523.17	1,950.00	2,044.12	2,050.00	
11.6322.7225	Utilities - Heat - NVFD	16,171.91	18,456.47	12,369.55	18,000.00	18,000.00	18,500.00	
11.6322.7550	Bad Debt	22,642.50	(13,170.15)	21,713.29	30,000.00	30,000.00	22,000.00	
11.6322.8010	Land/Building & Improvements	-	-	-	-	-	-	
11.6322.8030	Machinery & Equipment	-	79,493.82	15,510.90	30,000.00	30,000.00	48,000.00	Scott Air Paks 8 @ \$6000 = \$48,000
Total Emergency Services:		423,743.47	429,559.66	344,372.21	546,108.19	484,973.45	602,590.57	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Public Works								
11.6330.1101	Salaries - Bldg Inspector	-	-	-	-	-	-	
11.6330.1102	Salaries - Building Maint	300,267.03	301,399.91	219,718.14	332,931.50	336,931.50	309,940.00	1 Supv, 1.5 Bldg Mtnc, 1 Laborer, 1 Custodian, 1 Seasonal Temp
11.6330.1105	Salaries - Janitor	10,800.35	-	-	-	-	-	
11.6330.1201	Salaries - Overtime	4,249.78	1,466.06	9,231.15	2,500.00	5,500.00	5,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	3,873.52	-	14,410.34	4,250.00	16,284.62	7,866.53	
11.6330.1421	Health Insurance - Bldg Mtnc	55,427.95	71,991.73	63,449.55	77,691.78	77,691.78	76,499.76	
11.6330.1431	Life Insurance - Bldg Mtnc	553.41	505.23	416.61	590.64	590.64	628.16	
11.6330.1441	FICA/Medicare - Bldg Mtnc	26,063.58	23,286.17	18,668.40	25,469.25	27,441.78	24,092.90	
11.6330.1461	PERS - Bldg Mtnc	71,322.35	84,390.30	50,333.21	70,669.17	75,169.17	66,786.94	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	36,124.79	26,860.35	20,877.17	21,970.76	21,970.76	15,432.07	
	Subtotal Salaries & Benefits	508,682.76	509,899.75	397,104.57	536,073.10	561,580.25	506,246.36	
11.6330.1520	Vehicle Insurance	6,113.00	6,113.00	6,113.00	6,113.00	6,113.00	4,491.00	
11.6330.1530	Property/Building Insurance	105.60	145.00	178.80	178.80	178.80	230.85	
11.6330.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6330.1940	Advertising	-	-	333.33	-	-	-	
11.6330.2010	Communications	642.82	728.39	398.31	1,500.00	1,500.00	1,000.00	Local Telephone, LD, Internet
11.6330.2012	Computer Network/Hardware/Soft	237.49	1,387.19	342.33	500.00	500.00	500.00	MSDS Online \$90
11.6330.2030	Travel, Training & Related Cost	1,800.00	2,588.85	-	3,000.00	3,000.00	3,000.00	
11.6330.2040	Uniform/Clothing	-	235.50	842.42	500.00	1,000.00	500.00	
11.6330.2070	Office Supplies	150.08	-	88.95	150.00	150.00	200.00	
11.6330.2071	Operating Supplies	243.41	374.79	1,601.91	2,000.00	2,000.00	750.00	Safeway Purchases
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	10,138.92	10,555.18	5,574.09	10,000.00	10,000.00	10,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	742.02	5,113.47	180.74	5,000.00	5,000.00	5,000.00	
11.6330.4030	Vehicle/Eq Maintenance	344.80	2,848.27	180.50	10,000.00	10,000.00	7,000.00	6 vehicles to maintain
11.6330.4040	Vehicle Regis & Permits	40.00	30.00	40.00	60.00	60.00	-	
11.6330.4050	Small Tools & Equipment	3,474.83	409.50	1,407.58	5,000.00	5,000.00	5,000.00	Analyzer for Boiler Mtnc \$3500, Builders Expenses
11.6330.4060	Tools & Eq Repair & Maint	1,070.65	181.00	831.46	1,000.00	1,000.00	1,000.00	
11.6330.7010	Bldg Maint Materials & Supply	3,788.14	8,392.02	7,038.77	10,000.00	10,000.00	9,000.00	
11.6330.7011	Janitorial Services & Supplies	8,616.23	566.95	1,384.75	2,000.00	2,000.00	2,000.00	
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Public Works:	546,190.75	549,568.86	423,641.51	593,074.90	619,082.05	555,918.21	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
St. Joseph's Church								
11.6331.1421	Health Insurance - OSJ	-	-	-	-	-	-	
11.6331.1431	Life Insurance - OSJ	-	-	-	-	-	-	
11.6331.1441	FICA/Medicare - OSJ	-	-	-	-	-	-	
11.6331.1461	PERS - OSJ	-	-	-	-	-	-	
11.6331.1471	Workers' Comp Insurance - OSJ	-	-	-	-	-	-	
11.6331.1530	Property/Building Insurance	4,485.00	5,928.00	4,452.00	4,452.00	4,452.00	5,597.00	
11.6331.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6331.1940	Advertising	-	-	-	-	-	-	
11.6331.2010	Communications	451.18	441.02	368.82	600.00	600.00	500.00	Local Telephone
11.6331.2012	Computer Network/Hardware/Soft	301.54	121.22	188.22	250.00	250.00	250.00	MSDS Online \$90, Smartnet Renew \$99
11.6331.2070	Office Supplies	-	-	-	-	-	-	
11.6331.2071	Operating Supplies	-	-	-	-	-	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	-	-	-	-	-	-	
11.6331.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6331.7005	Building Maint Contracts	-	-	70.00	2,000.00	2,000.00	2,000.00	Deep Clean Spring & Fall
11.6331.7010	Bldg Maint Materials & Supply	866.69	2,675.75	268.02	2,250.00	2,250.00	1,000.00	
11.6331.7011	Janitorial Services & Supplies	-	712.71	304.66	900.00	900.00	500.00	
11.6331.7020	Utilities - OSJ	-	-	-	-	-	-	
11.6331.7021	Utilities - Electric	2,095.84	2,008.73	1,636.29	2,025.00	2,025.00	2,100.00	
11.6331.7022	Utilities - Water	909.24	909.24	681.93	925.00	925.00	925.00	
11.6331.7023	Utilities - Sewer	893.04	893.04	669.78	900.00	900.00	900.00	
11.6331.7024	Utilities - Garbage	1,614.94	1,647.53	1,320.18	1,700.00	1,700.00	1,800.00	
11.6331.7025	Utilities - Heat	7,076.28	8,640.22	5,394.59	8,000.00	8,000.00	8,500.00	
11.6331.8030	Machinery & Equipment	-	491.78	-	-	-	-	
Total St. Joseph's Church:		18,693.75	24,469.24	15,354.49	24,002.00	24,002.00	24,072.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Mini Convention Center								
11.6332.1421	Health Insurance - MCC	-	-	-	-	-	-	
11.6332.1431	Life Insurance - MCC	-	-	-	-	-	-	
11.6332.1441	FICA/Medicare - MCC	-	-	-	-	-	-	
11.6332.1461	PERS - MCC	-	-	-	-	-	-	
11.6332.1471	Workers' Comp Insurance - MCC	-	-	-	-	-	-	
11.6332.1530	Property/Building Insurance	18,185.00	26,489.00	31,415.00	26,891.00	31,415.00	32,064.00	
11.6332.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6332.1870	Other Professional/Contract Sv	807.65	246.67	-	500.00	500.00	500.00	
11.6332.2010	Communications	505.22	557.02	413.32	700.00	700.00	650.00	Local Telephone
11.6332.2012	Computer Network/Hardware/Soft	109.54	121.22	89.22	250.00	250.00	250.00	MSDS Online \$90
11.6332.2071	Operating Supplies	58.54	-	-	100.00	100.00	-	
11.6332.4050	Small Tools & Equipment	4,118.00	1,296.22	142.75	2,500.00	2,500.00	1,500.00	
11.6332.4060	Tools & Eq Repair & Maint	-	164.02	-	500.00	500.00	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	-	-	-	-	-	-	
11.6332.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6332.7005	Building Maintenance Contracts	-	9,049.01	70.00	3,000.00	3,000.00	3,000.00	Deep Clean in Spring
11.6332.7010	Bldg Maint Materials & Supply	1,351.96	1,429.46	3,340.73	3,500.00	4,000.00	6,000.00	Carpet
11.6332.7011	Janitorial Services & Supplies	-	1,129.13	133.37	1,500.00	1,500.00	1,100.00	
11.6332.7020	Utilities - MCC	-	-	-	-	-	-	
11.6332.7021	Utilities - Electric	5,732.56	5,966.55	7,212.26	5,700.00	9,100.00	5,800.00	
11.6332.7022	Utilities - Water	1,499.28	1,561.28	2,944.16	1,500.00	3,750.00	1,600.00	
11.6332.7023	Utilities - Sewer	937.68	1,012.08	2,886.90	1,000.00	3,600.00	1,100.00	
11.6332.7024	Utilities - Garbage	1,863.33	1,900.97	2,154.21	1,950.00	2,800.00	1,900.00	
11.6332.7025	Utilities - Heat	12,201.69	14,756.41	9,149.07	14,000.00	14,000.00	14,750.00	
Total Mini Convention Center:		47,370.45	65,679.04	59,950.99	63,591.00	77,715.00	70,214.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Public Works Building								
11.6334.1421	Health Insurance - PWKS Bldg	-	-	-	-	-	-	
11.6334.1431	Life Insurance - PWKS Bldg	-	-	-	-	-	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	-	-	-	-	-	-	
11.6334.1461	PERS - PWKS Bldg	-	-	-	-	-	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	-	-	-	-	-	-	
11.6334.1530	Property/Building Insurance	190.00	1,699.00	2,095.00	2,095.00	2,095.00	2,701.00	
11.6334.1870	Other Professional/Contract Sv	-	-	-	500.00	500.00	-	
11.6334.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6334.4050	Small Tools & Equipment	151.79	-	-	200.00	200.00	10,000.00	Air Compressor
11.6334.7001	Salaries - Public Works Bldg	-	-	-	-	-	-	
11.6334.7005	Building Maintenance Contracts	60.00	60.00	70.00	100.00	100.00	100.00	SOA Boiler Inspection
11.6334.7010	Bldg Maint Materials & Supply	1,119.84	999.00	792.00	1,500.00	1,500.00	6,000.00	Heating Modine
11.6334.7011	Janitorial Services & Supplies	-	-	-	100.00	100.00	-	
11.6334.7020	Utilities - Public Works Bldg	-	-	-	-	-	-	
11.6334.7021	Utilities - Electric	6,871.41	6,636.69	6,118.18	6,500.00	6,500.00	6,900.00	
11.6334.7022	Utilities - Water	909.24	909.24	681.93	950.00	950.00	925.00	
11.6334.7023	Utilities - Sewer	893.04	893.04	669.78	950.00	950.00	925.00	
11.6334.7024	Utilities - Garbage	807.42	823.78	660.05	850.00	850.00	875.00	
11.6334.7025	Utilities - Heat	17,804.52	19,662.47	12,822.50	18,000.00	18,000.00	19,500.00	
	Total Public Works Building:	28,807.26	31,683.22	23,909.44	31,745.00	31,745.00	47,926.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Senior Citizens Building								
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	2,085.00	2,860.00	3,527.00	3,527.00	3,527.00	4,589.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	5,956.23	6,216.42	3,470.60	6,000.00	6,000.00	6,000.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	-	105.00	-	250.00	250.00	-	
11.6335.7001	Salaries - SCC (Bldg Mtn)	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	4,584.44	6,027.39	3,855.89	10,000.00	10,000.00	31,500.00	SCC Elev Mtn \$2500, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp
11.6335.7010	Bldg Maint Materials & Supply	13,199.22	2,074.17	5,414.52	6,500.00	6,500.00	2,500.00	
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	14,129.05	12,296.97	9,029.53	13,500.00	13,500.00	12,500.00	
11.6335.7022	Utilities - Water	3,060.40	2,651.20	1,709.40	3,200.00	3,200.00	3,000.00	
11.6335.7023	Utilities - Sewer	2,068.56	1,577.52	848.34	2,000.00	2,000.00	1,800.00	
11.6335.7024	Utilities - Garbage	5,144.16	5,248.02	4,204.96	5,500.00	5,500.00	5,650.00	
11.6335.7025	Utilities - Heat	11,516.88	12,798.51	7,725.58	12,000.00	12,000.00	12,800.00	
11.6335.8030	Machinery & Equipment	-	11,406.80	-	17,703.01	-	-	
Total Senior Citizens Building:		61,743.94	63,262.00	39,785.82	80,180.01	62,477.00	80,339.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Landfill								
11.6336.1101	Salaries-Beam Road-Operators	56,419.52	67,076.91	65,647.34	57,062.20	65,987.20	58,783.45	1 Equipment Operator II
11.6336.1102	Salaries-CntrCrk-Operators	6,475.45	6,425.38	2,076.54	10,069.80	11,644.80	10,373.55	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	625.00	625.00	1,814.73	
11.6336.1421	Health Insurance - Landfill	9,789.37	11,548.16	9,902.73	9,549.96	10,921.00	10,275.36	
11.6336.1431	Life Insurance - Landfill	141.51	156.61	130.50	138.00	138.00	138.00	
11.6336.1441	FICA/Medicare - Landfill	4,811.59	5,622.98	5,180.87	5,135.59	5,938.85	5,290.51	
11.6336.1461	PERS - Landfill	14,735.85	20,549.47	13,081.14	14,769.04	17,079.04	15,214.54	
11.6336.1471	Workers' Comp Ins - Landfill	6,749.09	6,209.00	4,397.15	4,397.15	4,397.15	4,384.55	
	Subtotal Salaries & Benefits:	99,122.38	117,588.51	100,416.27	101,746.74	116,731.04	106,274.69	
11.6336.1520	Vehicle/Eq Insurance	2,789.00	2,789.00	2,789.00	2,789.00	2,789.00	1,144.00	2010 Komatsu Dozer
11.6336.1530	Property/Building Insurance	851.00	1,168.00	1,440.00	1,440.00	1,440.00	1,870.00	
11.6336.1820	Engineering/Architectural Svcs	36,408.13	46,611.06	69,373.52	65,000.00	65,000.00	60,000.00	Bristol Task Order #5 - Landfill Engineering / Groundwater Sampling /RePermit Beam
11.6336.1840	Survey/Appraisal Services	15,555.00	20,250.00	13,765.00	20,000.00	20,000.00	20,000.00	SOA DEC Annual Permitting \$6500, Survey Svcs \$5000, SGS Water Sampling \$6000
11.6336.1870	Other Professional/Contract Sv	18,808.86	1,106.25	3,104.25	10,000.00	10,000.00	10,000.00	Pederson \$700, Qtrucking Equip Hauling Fees,
11.6336.1940	Advertising	-	-	-	-	-	-	
11.6336.2010	Communications	450.60	441.61	368.82	650.00	650.00	500.00	
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	100.00	100.00	100.00	
11.6336.2030	Travel,Training & Related Cost	-	-	-	-	-	-	
11.6336.2071	Operating Supplies	117.00	65.39	44.00	250.00	250.00	250.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	18,640.14	14,154.39	7,346.96	15,000.00	15,000.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	5,968.28	2,007.80	8,306.51	6,000.00	10,250.00	7,500.00	
11.6336.4030	Vehicle/Eq Maintenance	242.50	-	-	1,000.00	1,000.00	500.00	
11.6336.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	3,961.48	392.85	2,091.96	2,000.00	2,250.00	2,000.00	
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	60.00	-	140.00	100.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	1,093.40	1,247.25	532.57	1,000.00	1,000.00	1,000.00	
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	3,744.88	3,509.19	3,515.34	3,525.00	4,000.00	4,000.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	6,095.98	8,439.45	5,580.23	7,500.00	7,500.00	8,500.00	
11.6336.7500	Debt Payment	117,335.00	117,335.00	50,750.96	50,750.96	50,750.96	-	
11.6336.8030	Machinery & Equipment	36,787.68	4,260.75	-	-	-	35,000.00	Portable Litter Fence \$20,000; Conveyor Belt \$15,000
	Total Landfill:	368,031.31	341,376.50	269,565.39	288,861.70	308,861.00	273,788.69	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Cemetery								
11.6337.1101	Salaries - Morgue	41,927.01	19,987.05	11,002.19	44,172.00	24,172.00	36,223.00	1 Cem Manager 20r per week - 1.1.22 Start, 1 Seasonal Laborer
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	-	
11.6337.1421	Health Insurance - Morgue	2,794.60	1,023.90	591.58	-	591.58	-	
11.6337.1431	Life Insurance - Morgue	20.34	9.75	5.10	-	5.10	-	
11.6337.1441	FICA/Medicare - Morgue	3,207.33	1,673.38	841.68	3,379.16	1,849.16	2,771.05	
11.6337.1461	PERS - Morgue	1,429.85	661.32	693.18	-	693.18	-	
11.6337.1471	Workers' Comp Ins - Morgue	223.49	242.79	631.98	631.98	631.98	1,227.57	
	Subtotal Salaries & Benefits	49,602.62	23,598.19	13,765.71	48,183.14	27,943.00	40,221.62	
11.6337.1520	Vehicle/Eq Insurance	-	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	433.00	589.00	727.00	727.00	727.00	926.00	
11.6337.1840	Survey/Appraisal Services	60,144.60	-	-	2,000.00	2,000.00	-	
11.6337.1870	Other Professional/Contract Sv	4,009.48	3,739.18	-	4,000.00	4,000.00	4,000.00	Qtrucking Equip Hauling Fees, Ramaker CIMS \$700, Canon Fees if Applicable, Ramaker Prof Svcs, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	234.50	-	-	300.00	300.00	-	
11.6337.2010	Communications	299.23	314.95	149.45	300.00	300.00	300.00	
11.6337.2012	Computer Network/Hardware/Soft	1,212.54	2,351.54	1,734.22	1,750.00	1,750.00	1,750.00	MSDS Online \$109.54, Ramaker Annual Mtnc & Cloud Hosting \$1150, \$495
11.6337.2030	Travel, Training & Related Cost	-	453.20	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	100.00	100.00	-	
11.6337.2071	Operating Supplies	1,273.47	127.57	8.05	1,500.00	1,500.00	1,200.00	Boynton Copy Fees if Applicable, Open House
11.6337.4010	Gas & Oil Supplies	38.45	5.31	37.17	500.00	500.00	200.00	
11.6337.4020	Vehicle/Eq Parts & Supply	2,853.77	234.63	563.21	3,000.00	3,000.00	1,500.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	1,000.00	1,000.00	-	
11.6337.4040	Vehicle Regis & Permits	10.00	-	10.00	10.00	10.00	10.00	
11.6337.4050	Small Tools & Equipment	20,749.88	25.15	377.89	2,000.00	2,000.00	1,000.00	Outdoor Equipment for cem mtnc
11.6337.4060	Tools & Eq Repair & Maint	-	814.32	153.00	1,250.00	1,250.00	900.00	
11.6337.4080	Road Maintenance Materials	-	-	-	10,000.00	10,000.00	5,000.00	Cover material for burials
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	780.00	1,519.01	-	3,000.00	3,000.00	1,500.00	Annual Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	4,923.69	2,108.65	701.52	2,000.00	2,000.00	2,000.00	
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	7,397.45	7,558.11	6,135.48	7,125.00	7,125.00	7,500.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	889.84	971.34	761.03	1,000.00	1,000.00	1,000.00	
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	-	-	-	-	-	
11.6337.8030	Machinery & Equipment	2,416.83	-	-	-	-	2,000.00	Utility Trailer
	Total Cemetery:	157,269.35	44,507.15	25,220.73	89,842.14	69,602.00	71,104.62	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Parks / Playgrounds / Lights								
11.6338.1421	Health Insurance - Parks	76.22	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	0.65	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	82.14	-	-	-	-	-	
11.6338.1461	PERS - Parks	251.55	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	
11.6338.1520	Vehicle Insurance	92.00	92.00	92.00	92.00	92.00	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	3,618.60	1,870.47	850.04	1,500.00	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	-	-	-	100.00	100.00	100.00	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	15,000.00	Community Garden
11.6338.4010	Gas & Oil Supplies	5.63	-	-	100.00	100.00	100.00	
11.6338.4020	Vehicle/Eq Parts & Supply	13.16	109.99	-	500.00	500.00	500.00	
11.6338.4050	Small Tools & Equipment	371.95	-	500.00	500.00	500.00	500.00	
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	2,211.19	-	1,500.00	16,500.00	16,500.00	10,000.00	Fencing Repair
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	21,469.52	20,059.59	17,867.60	21,500.00	21,500.00	21,500.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	590.00	575.00	-	600.00	600.00	600.00	
11.6338.7024	Utilities - Garbage	6,925.00	7,064.71	5,660.63	7,250.00	7,250.00	7,600.00	
11.6338.7025	Utilities - Heat	2,056.37	2,613.03	1,674.11	2,500.00	2,500.00	2,600.00	
11.6338.8010	Land/Buildings & Improvements	-	-	-	-	-	-	
11.6338.8030	Machinery & Equipment	-	1,450.00	-	-	-	-	
Total Parks / Playgrounds / Lights:		37,763.98	33,834.79	28,144.38	51,142.00	51,142.00	60,000.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Road Maintenance								
11.6339.1101	Salaries - Super/Engineer	-	73.00	-	-	-	-	
11.6339.1102	Salaries - Operators	251,116.11	232,628.65	201,866.68	227,919.00	227,919.00	239,629.00	3 Equip Op II, 1 Winter FT, 1 Temp Seasonal Laborer
11.6339.1103	Salaries - Veh Maintenance	-	-	-	-	-	-	
11.6339.1104	Salaries - Snowdumps,Drains	-	-	-	-	-	-	
11.6339.1105	Salaries - Temporary Help	56,854.39	28,820.29	39,470.24	30,000.00	30,000.00	35,000.00	
11.6339.1201	Salaries - Overtime	96,355.24	32,666.47	74,936.82	45,000.00	45,000.00	52,000.00	
11.6339.1411	Accrued Personal Lv-Operators	71.44	(667.70)	(562.43)	2,500.00	2,500.00	3,000.00	
11.6339.1421	Health Ins - Operators	78,132.14	50,482.59	55,628.22	49,245.53	49,245.53	57,451.94	
11.6339.1431	Life Insurance - Operators	573.04	482.56	432.68	490.77	490.77	478.53	
11.6339.1441	FICA/Medicare - Operators	29,544.74	22,525.72	24,194.89	23,173.31	23,173.31	24,987.13	
11.6339.1461	PERS - Operators	81,163.57	74,240.03	60,050.37	57,504.48	57,504.48	61,658.52	
11.6339.1471	Workers' Comp Ins - Operators	19,997.27	18,370.71	21,533.63	21,749.58	21,749.58	20,708.28	
	Subtotal Salaries & Benefits:	613,807.94	459,622.32	477,551.10	457,582.67	457,582.67	494,913.40	
11.6339.1520	Vehicle Insurance	22,384.09	22,656.00	23,842.02	22,656.00	23,842.02	19,032.00	
11.6339.1530	Property/Building Insurance	1,107.00	1,521.00	1,143.00	1,143.00	1,143.00	1,453.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6339.1860	Snow Removal	123,903.83	49,561.54	140,550.00	90,000.00	90,000.00	90,000.00	
11.6339.1870	Other Professional/Contract Sv	-	300.00	-	500.00	500.00	-	
11.6339.1940	Advertising	1,197.12	856.80	1,656.48	1,200.00	1,323.15	1,500.00	
11.6339.2010	Communications	672.22	734.19	350.96	1,250.00	1,250.00	800.00	
11.6339.2012	Computer Network/Hardware/Soft	5,110.99	687.19	2,507.34	3,000.00	3,000.00	4,500.00	MSDS Online \$250, Smartnet Renewal \$400, Construction Machinery Annual Subscription for Tech Tool \$2000, Freightliner/Volvo Software for Mtn
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	
11.6339.2030	Travel,Training & Related Cost	7,186.70	-	-	-	-	-	
11.6339.2040	Uniform/Clothing	-	246.31	412.39	500.00	500.00	500.00	
11.6339.2070	Office Supplies	67.75	90.38	156.29	100.00	100.00	100.00	
11.6339.2071	Operating Supplies	1,178.50	2,851.51	1,557.56	2,000.00	2,000.00	2,000.00	
11.6339.4010	Gas & Oil Supplies	139,251.54	96,892.03	74,355.41	100,000.00	100,000.00	100,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	124,755.91	91,939.49	99,013.40	100,000.00	110,000.00	110,000.00	
11.6339.4030	Vehicle/Eq Maintenance	4,315.15	5,501.25	41,050.33	10,000.00	55,000.00	25,000.00	
11.6339.4040	Vehicle Regis & Permits	3,440.00	1,360.00	1,420.00	4,000.00	4,000.00	4,000.00	SOA DOT Summer/Winter Road Permits \$3300 , DMV Fees
11.6339.4050	Small Tools & Equipment	4,845.99	3,677.85	14,766.97	10,000.00	14,652.97	8,000.00	
11.6339.4060	Tools & Eq Repair & Maint	1,250.23	634.23	260.09	1,500.00	1,500.00	1,000.00	
11.6339.4080	Road Maintenance Materials	73,175.89	131,853.34	142,578.65	200,000.00	200,000.00	250,000.00	Gravel, Calcium Chloride and Road signs / Gravel for the snow dump pad

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-	-	
11.6339.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6339.7010	Bldg Maint Materials & Supply	1,225.99	2,604.52	3,260.42	5,200.00	5,200.00	2,500.00	Stop Sign Post
11.6339.7011	Janitorial Services & Supplies	-	212.44	-	250.00	250.00	250.00	
11.6339.7021	Utilities - Electric	22,676.28	20,937.35	10,963.07	20,000.00	20,000.00	20,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	1,918.59	-	-	-	-	-	
11.6339.7025	Utilities - Heat	7,628.01	9,616.47	5,514.00	9,500.00	9,500.00	9,600.00	
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	71,987.26	356,052.22	-	-	-	-	
Total Road Maintenance:		1,233,086.98	1,260,408.43	1,042,909.48	1,040,381.67	1,101,343.81	1,145,148.40	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Recreation								
11.6410.1101	Salaries - NRC Director	94,809.53	79,348.67	58,107.85	99,617.00	79,617.00	105,324.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	171,020.87	156,733.27	116,948.37	214,240.00	169,240.00	206,696.00	1 Asst Dir, 2 F/T Attn, 3 PT Attn
11.6410.1103	Salaries - Staff Janitor	40,867.01	39,532.85	35,854.03	45,258.00	45,258.00	46,576.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	10,006.25	9,350.00	5,806.25	10,500.00	10,500.00	10,500.00	1 Bowling Manager
11.6410.1105	Salaries - Laborer	2,316.80	1,148.24	222.34	6,000.00	5,000.00	-	4 mo Laborer PT - Removed
11.6410.1201	Salaries - Overtime	8,799.27	4,017.15	670.06	5,000.00	2,500.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,362.51	1,436.67	24,097.67	28,000.00	28,000.00	20,000.00	
11.6410.1421	Health Insurance - NRC	47,737.67	51,093.42	44,736.74	56,491.80	52,022.99	60,782.88	
11.6410.1431	Life Insurance - NRC	619.11	639.93	529.68	695.64	695.64	706.92	
11.6410.1441	FICA/Medicare - NRC	26,942.05	22,308.76	18,490.63	29,117.05	23,876.80	28,618.34	
11.6410.1461	PERS - NRC	57,396.76	70,261.25	42,093.24	57,157.98	54,157.98	56,980.00	
11.6410.1471	Workers' Comp Insurance - NRC	9,828.05	8,775.92	10,300.91	11,156.43	11,156.43	8,439.68	
	Subtotal Salaries & Benefits:	494,705.88	444,646.13	357,857.77	563,233.90	482,024.84	549,623.82	
11.6410.1520	Vehicle Insurance	634.00	634.00	634.00	634.00	634.00	418.00	
11.6410.1530	Property/Building Insurance	5,693.00	7,774.00	9,587.00	9,587.00	9,587.00	12,430.00	
11.6410.1870	Other Professional/Contract Sv	12,177.64	14,160.76	1,194.70	15,000.00	2,500.00	10,000.00	Referees - Basketball, Volleyball, Youth Softball
11.6410.1940	Advertising	443.00	-	-	500.00	500.00	-	
11.6410.2010	Communications	4,540.74	4,497.91	4,002.39	5,500.00	5,500.00	5,000.00	
11.6410.2012	Computer Network/Hardware/Soft	678.00	1,754.12	1,688.13	1,000.00	1,688.13	1,700.00	Smartnet Renewal \$1435
11.6410.2020	Dues & Memberships	394.00	270.00	-	500.00	500.00	500.00	
11.6410.2030	Travel, Training & Related Cost	4,942.47	5,498.66	175.00	6,500.00	6,500.00	6,000.00	ARPA x2, NRPA x1
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6410.2070	Office Supplies	510.12	244.16	170.71	500.00	500.00	500.00	
11.6410.2071	Operating Supplies	10,689.43	3,500.86	2,227.31	7,000.00	7,000.00	7,000.00	
11.6410.2073	Resale Supplies	4,652.36	8,214.31	2,942.71	10,000.00	10,000.00	8,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,075.23	858.68	-	2,500.00	2,500.00	1,250.00	
11.6410.3010	Sponsorship/Donations/Contrib	2,711.25	882.00	-	3,000.00	3,000.00	3,000.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,096.97	2,345.79	1,268.74	2,000.00	2,000.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	2,418.28	870.85	1,341.02	1,500.00	1,500.00	1,500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,898.47	1,346.18	2,022.81	2,500.00	2,500.00	2,500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	10.00	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,527.80	922.52	850.00	3,500.00	3,500.00	2,000.00	
11.6410.4060	Tools & Eq Repair & Maint	802.96	6,132.49	646.36	6,500.00	6,500.00	3,500.00	Cardio Tech Visit; Replacement Parts
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	1,789.00	1,963.56	931.21	3,000.00	3,000.00	2,000.00	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	22,225.12	10,504.88	3,406.50	22,850.00	22,850.00	23,000.00	LED Lights \$17k
11.6410.7011	Janitorial Services & Supplies	13,098.05	3,833.92	174.86	10,000.00	10,000.00	7,500.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	45,839.50	36,349.57	23,621.42	43,500.00	43,500.00	42,500.00	
11.6410.7022	Utilities - Water	7,645.84	8,117.04	4,088.28	8,100.00	8,100.00	8,000.00	
11.6410.7023	Utilities - Sewer	6,086.16	6,651.60	2,589.30	7,000.00	7,000.00	6,500.00	
11.6410.7024	Utilities - Garbage	6,925.00	7,064.71	5,660.63	7,250.00	7,250.00	7,600.00	
11.6410.7025	Utilities - Heat	40,303.79	51,145.93	33,623.55	45,000.00	45,000.00	51,000.00	
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	-	8,131.09	-	10,000.00	10,000.00	10,000.00	Cardio Equipment: Treadmill plus Freight
Total Recreation:		699,504.06	638,325.72	460,704.40	798,164.90	705,143.97	775,031.82	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Swimming Pool								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	28,671.09	21,891.22	6,759.20	40,386.00	29,386.00	30,000.00	Lead Guard 30 hrs, Lifeguard I,II,III, Clerical
11.6420.1103	Salaries - Clerical Assistant	2,417.96	1,129.86	-	4,202.00	3,202.00	3,000.00	
11.6420.1201	Salaries - Overtime	7.91	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,378.97	1,770.91	517.08	3,410.98	2,492.98	2,524.50	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	
11.6420.1471	Workers' Comp Insurance	5,807.26	(1,188.37)	2,662.09	2,662.09	2,662.09	1,479.55	
	Subtotal Salaries & Benefits:	39,283.19	23,603.62	9,938.37	50,661.07	37,743.07	37,004.05	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	2,450.65	-	1,142.38	3,000.00	3,000.00	3,000.00	SGS Water Sample Testing plus Freight
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	461.18	453.02	378.82	500.00	500.00	500.00	
11.6420.2012	Computer Network/Hardware/Soft	-	253.12	253.13	-	253.13	-	
11.6420.2030	Travel, Training & Related Cost	4,012.78	2,089.43	360.00	4,000.00	4,000.00	4,000.00	
11.6420.2070	Office Supplies	177.97	59.16	33.36	300.00	300.00	300.00	
11.6420.2071	Operating Supplies	8,518.87	7,304.22	2,759.48	4,500.00	4,500.00	4,500.00	Salt, Muriatic Acid
11.6420.2073	Resale Supplies	999.00	843.64	-	1,000.00	1,000.00	1,250.00	
11.6420.4050	Small Tools & Equipment	-	99.00	-	1,800.00	1,800.00	1,800.00	Pool Lane Lines
11.6420.4060	Tools & Eq Repair & Maint	185.40	1,870.15	500.00	2,000.00	2,000.00	1,500.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	-	-	-	-	25,000.00	Polar Pools - Leak Detection Proposal
11.6420.7010	Bldg Maint Materials & Supply	5,128.52	118.53	15,000.00	-	15,000.00	10,000.00	Placeholder
11.6420.7011	Janitorial Services & Supplies	-	-	-	250.00	250.00	250.00	
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	13,602.50	-	15,237.00	23,045.00	23,045.00	10,000.00	New Washing Machine or Dryer / Contingency
	Total Swimming Pool:	74,820.06	36,693.89	45,602.54	91,056.07	93,391.20	99,104.05	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Museum								
11.6510.1101	Salaries - Museum Director	82,501.11	83,609.87	69,757.58	85,938.00	85,938.00	88,587.00	1 Director
11.6510.1102	Salaries - Museum Staff	72,834.68	45,742.16	-	92,613.00	12,613.00	59,272.00	1 Ed/Prog Coordinator FT - Start 1.1.22, 1 FT Mus Aide
11.6510.1103	Salaries - Museum Aide	-	-	-	-	-	-	
11.6510.1104	Salaries - Temporary Hire	-	1,061.34	-	-	-	-	
11.6510.1201	Salaries - Overtime	7,279.12	2,257.09	122.96	2,000.00	121.15	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	837.43	-	-	1,000.00	1,000.00	4,166.26	
11.6510.1421	Health Insurance - Museum	34,208.56	29,440.41	18,235.68	37,391.88	21,312.50	35,094.48	
11.6510.1431	Life Insurance - Museum	406.20	320.33	138.39	414.00	173.66	359.10	
11.6510.1441	FICA/Medicare - Museum	12,504.05	10,149.12	5,345.82	13,812.16	7,548.42	11,464.20	
11.6510.1461	PERS - Museum	38,099.36	37,285.28	15,373.72	39,721.22	21,707.87	32,968.98	
11.6510.1471	Workers' Comp Ins - Museum	1,102.16	639.11	719.92	722.21	722.21	479.55	
	Subtotal Salaries & Benefits:	249,772.67	210,504.71	109,694.07	273,612.47	151,136.81	234,391.57	
11.6510.1530	Property/Building Insurance	9,980.32	12,472.88	15,378.16	15,378.16	15,378.16	18,709.04	
11.6510.1870	Other Professional/Contract Sv	3,508.72	4,458.57	18,613.82	5,000.00	31,500.00	17,500.00	SOA DEC Fees, Covid-19 Publications: Photography (Burnett) \$3k; Layout-Design-Copyediting \$6k; Printing (Versa Print) \$6k
11.6510.1940	Advertising	766.90	788.50	569.20	1,500.00	1,500.00	1,000.00	additional newspaper advertisement for expanded offering of museum programs
11.6510.2010	Communications	1,652.69	1,690.74	924.23	2,000.00	2,000.00	1,700.00	
11.6510.2012	Computer Network/Hardware/Soft	1,440.54	4,570.66	1,108.34	3,000.00	3,000.00	3,000.00	Smartnet Renewal \$665, MSDS Online \$109.54
11.6510.2020	Dues & Memberships	633.00	225.00	250.00	500.00	500.00	500.00	
11.6510.2030	Travel, Training & Related Cost	1,425.88	3,882.60	-	4,000.00	4,000.00	4,000.00	
11.6510.2070	Office Supplies	163.61	196.33	32.04	500.00	500.00	350.00	
11.6510.2071	Operating Supplies	2,163.48	2,257.39	1,853.97	3,000.00	3,000.00	2,500.00	
11.6510.2073	Resale Supplies	7,361.01	249.50	942.40	2,000.00	2,000.00	2,000.00	Gift Store
11.6510.2703	Exhibits/Artifacts	9,480.28	5,464.92	7,547.07	10,000.00	10,000.00	28,000.00	Covid-19 Exhibit Design & Fabrication \$25k, Ron Senungetuk Exhibit ANC Museum plus Ship \$2k, AK Women's Suffrage Exhibit AK State Mus Ship \$1k,
11.6510.2704	Recruitment	1,600.00	-	-	-	-	500.00	Advertisement for EPPC with American Alliance of Museums
11.6510.2705	Inventory Archive	132.30	613.72	4,195.05	5,000.00	8,000.00	2,000.00	Storage Boxes
11.6510.3010	Sponsorship/Donation/Contribut	1,075.00	-	-	500.00	500.00	-	
11.6510.4050	Small Tools & Equipment	262.48	251.76	-	300.00	300.00	300.00	
11.6510.4060	Tools & Eq Repair & Maint	-	901.99	-	200.00	200.00	200.00	
11.6510.7001	Salaries - Museum (Bldg Mtnc)	-	-	-	-	-	-	
11.6510.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6510.7005	Building Maintenance Contracts	1,021.61	648.71	11,332.73	1,000.00	1,000.00	1,000.00	Annual Fire Inspection \$400, SOA DOL Boiler Inspection \$60
11.6510.7010	Bldg Maint Materials & Supply	3,251.14	10,190.17	2,968.33	7,500.00	7,500.00	7,500.00	Humidifier Canisters
11.6510.7011	Janitorial Services & Supplies	344.56	939.40	241.67	1,000.00	1,000.00	750.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
11.6510.7020	Building Utilities	-	-	-	-	-	-	
11.6510.7021	Utilities - Electric 56%	7,137.17	7,052.79	4,956.54	7,000.00	7,000.00	7,000.00	
11.6510.7022	Utilities - Water 56%	1,858.20	1,858.20	1,393.65	1,900.00	1,900.00	1,900.00	
11.6510.7023	Utilities - Sewer 56%	500.15	500.16	375.12	500.00	500.00	500.00	
11.6510.7024	Utilities - Garbage 56%	452.18	461.33	369.60	475.00	475.00	500.00	
11.6510.7025	Utilities - Heat 56%	22,034.65	26,649.80	15,892.86	24,000.00	24,000.00	26,650.00	
11.6510.7530	Cash - Over/Short	0.96	-	-	5.00	5.00	5.00	
11.6510.7540	Credit Card Service Fees	3.13	6.16	-	5.00	5.00	5.00	
11.6510.8030	Machinery & Equipment	-	-	-	-	-	-	
Total Museum:		328,022.63	296,835.99	198,638.85	369,875.63	276,899.97	362,460.61	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Library								
11.6520.1101	Salaries - Librarian	85,606.44	74,992.52	59,473.39	85,844.00	77,844.00	94,517.00	1 Library Director
11.6520.1102	Salaries - Library Staff	66,105.91	62,530.57	30,581.48	82,265.00	46,265.00	79,297.00	1 Lib Asst, 1 PT Lib Clerk, 1 Summer Temp
11.6520.1103	Salaries - Library Aide	-	-	-	-	-	-	
11.6520.1201	Salaries - Overtime	87.41	65.55	-	-	-	-	
11.6520.1411	Accrued Personal Lv - Library	7,081.88	8,237.86	2,537.24	7,200.00	7,200.00	4,857.56	
11.6520.1421	Health Insurance - Library	40,361.04	37,860.56	31,645.67	40,361.04	31,315.21	43,435.44	
11.6520.1431	Lfie Insurance - Library	311.76	280.69	215.81	276.00	276.00	287.28	
11.6520.1441	FICA/Medicare - Library	12,346.78	11,317.39	7,171.87	12,860.35	9,494.35	13,296.77	
11.6520.1461	PERS - Library	33,227.33	38,285.24	20,025.43	34,905.42	27,303.98	37,621.10	
11.6520.1471	Workers' Comp Ins - Library	907.42	395.57	594.34	672.44	672.44	556.21	
	Subtotal Salaries & Benefits:	246,035.97	233,965.95	152,245.23	264,384.25	200,370.98	273,868.36	
11.6520.1530	Property/Building Insurance	4,099.06	5,122.79	6,316.03	6,316.03	6,316.03	7,684.07	
11.6520.1870	Other Professional/Contract Sv	1,761.34	3,909.24	1,510.57	2,500.00	2,500.00	3,000.00	Canon Fees \$1325, SOA DEC \$250, ATS Alaska \$200
11.6520.1940	Advertising	652.80	901.00	367.20	800.00	800.00	800.00	
11.6520.2010	Communications	6,118.34	4,757.63	3,742.59	8,000.00	8,000.00	6,500.00	
11.6520.2012	Computer Network/Hardware/Soft	1,440.54	4,172.66	1,108.34	1,250.00	1,250.00	1,500.00	Smartnet Renewal \$770, MSDS Online \$89.21
11.6520.2020	Dues & Memberships	307.00	310.00	100.00	350.00	350.00	350.00	Ak Library Network Dues \$100, ALA Member Fee \$210
11.6520.2030	Travel, Training & Related Cost	2,253.32	12.64	459.21	2,000.00	2,000.00	2,000.00	
11.6520.2050	Audio/Visual Materials	1,056.01	846.05	744.37	1,000.00	1,000.00	1,000.00	
11.6520.2060	Books, Periodicals & Subscript	15,039.70	12,816.12	12,481.71	12,500.00	12,500.00	13,000.00	
11.6520.2070	Office Supplies	1,772.43	2,982.41	109.09	1,800.00	1,800.00	2,000.00	
11.6520.2071	Operating Supplies	10,639.75	8,476.79	11,711.63	12,000.00	12,000.00	11,500.00	Boynton Copy Fees \$500, Youth Programming, Summer Reading Program
11.6520.4050	Small Tools & Equipment	107.80	103.41	-	200.00	200.00	150.00	
11.6520.4060	Tools & Eq Repair & Maint	103.00	-	-	200.00	200.00	150.00	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	419.59	298.57	4,671.35	500.00	500.00	500.00	Yukon Fire Annual Fire Alarm Inspection \$350, SOA Boiler Inspection
11.6520.7010	Bldg Maint Materials & Supply	1,780.37	2,939.30	2,033.04	3,200.00	3,200.00	3,200.00	Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	164.00	412.19	127.28	500.00	500.00	500.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	2,931.31	2,896.67	2,035.70	2,850.00	2,850.00	2,925.00	
11.6520.7022	Utilities - Water 23%	763.20	763.20	572.40	900.00	900.00	775.00	
11.6520.7023	Utilities - Sewer 23%	205.35	205.32	153.99	300.00	300.00	210.00	
11.6520.7024	Utilities - Garbage 23%	185.74	189.44	151.84	200.00	200.00	210.00	
11.6520.7025	Utilities - Heat 23%	9,049.94	10,945.45	6,527.43	10,000.00	10,000.00	11,000.00	
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Library:	306,886.56	297,026.83	207,169.00	331,750.28	267,737.01	342,822.43	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 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	3,742.62	4,677.33	5,766.81	5,766.81	5,766.81	7,015.89	
11.6570.1870	Other Professional/Contract Sv	172.26	307.32	489.03	250.00	500.00	500.00	
11.6570.2010	Communications	94.31	92.61	61.61	150.00	150.00	125.00	
11.6570.2071	Operating Supplies	24.99	360.85	-	500.00	500.00	500.00	
11.6570.4050	Small Tools & Equipment	98.43	94.42	-	200.00	200.00	200.00	
11.6570.7001	Salaries - RFB Kat (Bldg Mtn)	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	383.11	530.47	4,267.63	250.00	250.00	250.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection
11.6570.7010	Bldg Maint Materials & Supply	2,280.76	4,258.64	2,450.12	3,500.00	3,500.00	3,500.00	Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	73.08	357.81	85.56	400.00	400.00	400.00	
11.6570.7021	Utilities - Electric 21%	2,676.45	2,644.81	1,858.72	2,800.00	2,800.00	2,750.00	
11.6570.7022	Utilities - Water 21%	696.84	696.84	522.63	800.00	800.00	700.00	
11.6570.7023	Utilities - Sewer 21%	187.56	187.56	140.67	250.00	250.00	200.00	
11.6570.7024	Utilities - Garbage 21%	169.50	173.01	138.61	175.00	175.00	190.00	
11.6570.7025	Utilities - Heat 21%	8,262.97	9,993.62	5,959.80	9,500.00	9,500.00	10,000.00	
Total RFB Katirvik:		18,862.88	24,375.29	21,741.19	24,541.81	24,791.81	26,330.89	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Visitor Center								
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	279.00	412.00	508.00	508.00	508.00	658.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	
11.6580.2010	Communication	1,268.60	1,327.03	1,114.44	1,500.00	1,500.00	1,500.00	
11.6580.2200	Chamber of Commerce	175,000.08	200,000.08	166,666.66	200,000.00	200,000.00	200,000.00	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	-	-	450.00	-	-	-	
11.6580.7010	Bldg Mtnc Materials & Supplies	201.10	570.10	529.65	1,000.00	1,000.00	3,000.00	Outside Lights & Exterior Stain
11.6580.7011	Janitorial Services & Supplies	-	100.56	70.02	200.00	200.00	200.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,661.99	1,551.41	1,087.36	1,600.00	1,600.00	1,600.00	
11.6580.7022	Utilities - Water	1,008.24	1,008.24	756.18	1,500.00	1,500.00	1,010.00	
11.6580.7023	Utilities - Sewer	893.04	893.04	669.78	1,500.00	1,500.00	900.00	
11.6580.7024	Utilities - Garbage	807.42	823.78	660.05	850.00	850.00	890.00	
11.6580.7025	Utilities - Heat	4,821.34	5,515.88	3,543.96	5,500.00	5,500.00	5,500.00	
Total Visitor Center:		185,940.81	212,202.12	176,056.10	214,158.00	214,158.00	215,258.00	

FY2022 Proposed Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.2021	O-20-06-01 F21 Approved Budget	O-21-02-01 F21 Approved Amended Budget	O-21-06-01 F22 Proposed Budget	Budget Notes
Non-Departmental								
11.6700.1451	Employment Security Unemployt	2,483.91	(239.84)	(19,452.93)	5,000.00	5,000.00	5,000.00	
11.6700.1510	General Insurance	30,802.00	20,634.27	36,459.36	36,287.36	36,287.36	50,781.60	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,078,762.00	3,000,000.00	2,353,490.95	3,000,000.00	3,000,000.00	3,000,000.00	
11.6700.4070	Residential Demolition	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	-	10,000.00	-	-	-	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	35,000.00	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)	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
11.6700.4705	Fireworks	2,000.00	750.00	4,999.00	2,000.00	2,000.00	3,000.00	
	LEPC						3,000.00	Internet
11.6700.7550	Bad Debt	13,860.00	34,305.77	3,135.07	5,000.00	5,000.00	5,000.00	
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	-	1,955.94	1,223.39	2,600.00	2,600.00	2,000.00	504 Warren Place - Utilities
11.6700.9211	Vacate City-Owned Property	-	(573.20)	-	-	-	-	
11.6700.9213	Special Items	540.00	397.00	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	3,421.00	3,953.55	4,791.71	4,800.00	4,800.00	5,147.00	NACTEC Alarm & Sprinkler Inspection, Bldg Insurance
11.6700.9492	School Other	-	-	9,880.00	-	9,880.00	-	
11.6700.9900	Budget Savings			-	(300,000.00)	-	(650,000.00)	Grant Transfers for Labor & Benefits: HHS MOA \$171k, E911 \$40k, CARES \$250k, ARPA - waiting on Treasury Guidance
11.6700.9901	Budget Adjustment			-	435,000.00	-	-	
	Total Non-Departmental:	3,191,868.91	3,166,183.49	2,424,526.55	3,285,687.36	3,160,567.36	2,543,928.60	
Transfers - Interfunds								
11.6888.8810	Transfers Out - Debt Service	343,128.82	455,900.00	453,875.00	297,178.00	453,875.00	206,736.66	Transfer to Fund 12 - School Bond Payments Less State Bond Reimb Program - Funding Pending
11.6888.8820	Transfers Out - Other Funds	15,548.95	13,045.12	-	76,074.00	384,237.91	188,000.00	Transfer to Fund 14 - Capital Projects
	Total Transfers - Interfunds:	358,677.77	468,945.12	453,875.00	373,252.00	838,112.91	394,736.66	
Fund Balance Contribution								
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
	Total General Fund Expense:	12,464,996.02	12,316,062.92	9,361,686.54	13,604,986.87	12,949,229.83	13,271,563.03	

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-02

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$284,725** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

FY2022 Proposed Budget School Bond Fund		F19 Actuals	F20 YTD Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-02 F21 Approved Budget	O-21-02-02 F21 Approved Amended Budget	O-21-06-02 F22 Proposed Budget	Budget Notes
School Bond Fund Revenue								
Interest Earnings								
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	24,570.71	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	
State Grants, Bonds								
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	
12.3393.0008	Bond Issuance, Refunding	575.90	-	-	-	-	-	
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	57,915.48	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	100,490.85	49,824.94	-	98,149.00	-	47,860.84	SOA Bond Reimbursement Program
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	62,795.67	26,549.06	-	58,548.00	-	30,127.50	SOA Bond Reimbursement Program
Transfers - Interfunds								
12.3888.8830	Transfers In - General Fund	343,128.82	455,900.00	453,875.00	297,178.00	453,875.00	206,736.66	
Fund Balance Appropriation								
12.3999.9999	Fund Balance Appropriation	-	-	-	160,000.00	174,843.76	-	
Total Revenue:		589,477.43	532,274.00	453,875.00	613,875.00	628,718.76	284,725.00	

FY2022 Proposed Budget School Bond Fund		F19 Actuals	F20 YTD Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-02 F21 Approved Budget	O-21-02-02 F21 Approved Amended Budget	O-21-06-02 F22 Proposed Budget	Budget Notes
School Bond Fund Expense								
12.6149.0001	Elementary UST TNK 03-149 SPCC	-	-	-	-	-	-	
12.6150.0001	EED 09-014 Constr Mgmt	-	-	-	-	-	-	
12.6150.0003	EED 09-014 Site Investigation	-	-	-	-	-	-	
12.6150.0004	EED 09-014 Design Services	-	-	-	-	-	-	
12.6150.0005	EED 09-014 Construction	-	-	-	-	-	-	
12.6150.0007	EED 09-014 Admin Overhead	-	-	-	-	-	-	
12.6150.0009	EED 09-014 Project Contng	-	-	-	-	-	-	
12.6222.1101	Salaries - Administrative	-	-	-	-	-	-	
12.6222.1102	Salaries - Finance	-	-	-	-	-	-	
12.6222.1801	Professional Services	-	-	-	-	-	-	
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	1,798,000.00	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	30,000.00	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	1,425.00	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	115,000.00	120,000.00	125,000.00	125,000.00	125,000.00	130,000.00	
12.6222.4769	2012-2/2004B Bond Interest	33,825.00	27,950.00	21,825.00	21,825.00	21,825.00	16,100.00	
12.6222.4770	2015-1A/2006A Bond Principal	65,000.00	60,000.00	65,000.00	65,000.00	65,000.00	70,000.00	
12.6222.4771	2015-1A/2006A Bond Interest	26,450.00	23,950.00	21,125.00	21,125.00	21,125.00	17,750.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	-	30,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
12.6222.4773	2015-1B/2009-2 Bond Interest	19,700.00	19,100.00	17,625.00	17,625.00	17,625.00	15,875.00	
12.6222.4774	2016-3/2007-1 Bond Principal	160,000.00	165,000.00	165,000.00	165,000.00	165,000.00	-	
12.6222.4775	2016-3/2007-1 Bond Interest	16,400.00	9,900.00	3,300.00	3,300.00	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	31,754.28	154,903.22	-	160,000.00	174,843.76	-	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
	Total Expense:	2,297,554.28	610,803.22	453,875.00	613,875.00	628,718.76	284,725.00	

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-03

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$1,427,650.69** and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

Mayor
John K. Handeland
Manager
William Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council Item D.
Jerald Brown
Mark Johnson
Doug Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

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

MEMORANDUM

Date: June 10, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: Request for Motion to Amend the F22 Special Revenue Fund Budget

Please amend the F22 Special Revenue Fund as follows:

Revenue

Decrease \$ 335,906.01 Adjust ARPA Revenue to \$467,093.99 - NEU Estimated Payment #1

Total Revenue: \$1,091,744.68; net decrease of \$335,906.01

Expense

Decrease of \$ 207,680.00 Adjust Salary & Benefits to \$180,320.00
Increase of \$ 46,773.99 Adjust Public Health to \$196,773.99
Decrease of \$ 175,000.00 Adjust Economic Support to \$75,000.00

Total Expense: \$1,091,744.68; net decrease of \$335,906.01

FY2022 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-03 F21 Approved Budget	O-21-02-03 F21 Approved Amended Budget	O-21-06-03 F22 Proposed Budget	Budget Notes
Special Revenue Fund Revenue								
13.3001.0001	Clara Mielke Richards Estate	7,004.04	4,373.57	36.85	3,200.00	3,200.00	35.00	Interest Earnings @ .01%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	85,339.46	86,795.18	71,749.80	80,000.00	80,000.00	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	
13.3001.0008	SOA Grants, Tech Assist - Mus	4,402.01	9,000.00	-	-	-	-	
13.3001.0009	Emergency Svs Nome LEPC	15,281.26	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	29,787.00	12,538.00	66,157.00	10,000.00	48,295.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	167,000.00	1,044,727.13	-	150,000.00	200,000.00	200,000.00	
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/Donate6453	-	-	-	-	-	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	10,000.00	8,255.56	11,744.44	10,000.00	10,000.00	10,000.00	
13.3001.0019	NSEDC Community Employmt Prgm	7,866.17	5,464.81	-	6,000.00	6,000.00	8,000.00	Awarded \$12,788: 4.15.21-12.31.21
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	7,509.90	2,000.00	8,109.90	1,250.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	7,435.00	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	15,855.00	730.00	-	15,654.00	15,654.00	10,000.00	
13.3001.0025	Highway Safety - TraCs Equip	-	-	7,864.00	-	7,864.00	-	
13.3001.0026	Public Safety Grant - CESF	-	-	51,993.87	-	51,993.87	-	
13.3001.2011	Gala Reception, Events Contrib	30,772.73	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	
13.3002.0001	FEMA - Pandemic	-	122,326.00	-	-	84,920.90	-	
13.3003.0001	Coronavirus Relief Funds - CARES	-	831,811.92	4,551,260.28	-	4,847,260.25	225,000.00	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	-	-	-	-	-	68,365.69	
13.3005.0001	American Rescue Plan - ARP	-	-	-	-	-	803,000.00	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	1,301.05	11,654.12	-	12,031.00	15,668.32	-	
Total SRF Revenue:		391,850.17	2,147,723.25	4,775,316.14	295,885.00	5,385,966.24	1,427,650.69	

FY2022 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-03 F21 Approved Budget	O-21-02-03 F21 Approved Amended Budget	O-21-06-03 F22 Proposed Budget	Budget Notes
Special Revenue Fund Expense								
13.6001.0001	Clara Mielke Richards Est	592.00	7,000.00	11,584.19	3,200.00	3,200.00	35.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	58,092.81	8,087.16	6,753.80	80,000.00	80,000.00	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	4,525.71	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	5,227.40	9,230.78	-	-	-	-	
13.6001.0009	Emerg Svs Nome LEPC	15,281.26	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	24,787.00	17,538.00	73,192.00	10,000.00	48,295.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	204,800.67	928,631.05	256,586.70	150,000.00	200,000.00	200,000.00	
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/Donate6453	-	-	-	-	-	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	10,000.00	8,255.56	2,483.20	10,000.00	10,000.00	10,000.00	
13.6001.0019	NSEDC Community Employ Prgm	7,866.17	5,464.81	-	6,000.00	6,000.00	8,000.00	Awarded \$12,788: 4.15.21-12.31.21
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	8,505.81	2,000.00	8,109.90	1,250.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	7,435.00	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	16,330.66	12,153.34	13,800.00	27,685.00	27,685.00	10,000.00	
13.6001.0025	Highway Safety - TraCs Equip	-	-	11,501.32	-	11,501.32	-	
13.6001.0026	Public Safety Grant - CESF	-	-	51,993.87	-	51,993.87	-	
13.6001.2011	Gala Reception,Events Contrib	31,888.93	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	
Subtotal:		392,108.35	1,006,407.66	440,926.60	295,885.00	453,785.09	331,285.00	
Special Revenue Fund - FEMA Pandemic								
13.6002.1101	Salaries - Essential Staff	-	7,862.58	13,488.27	-	13,488.27	-	
13.6002.1102	Salaries - Support Staff	-	-	-	-	231.29	-	
13.6002.1103	Salaries - Category Z	-	-	4,413.83	-	1,624.04	-	
13.6002.1201	Salaries - Overtime	-	50,769.22	5,731.03	-	6,193.61	-	
13.6002.1202	Salaries - Overtime Cat Z	-	-	1,058.16	-	-	-	
13.6002.1421	Health Insurance	-	3,200.23	1,297.85	-	965.40	-	
13.6002.1431	Life Insurance	-	31.60	15.33	-	12.84	-	
13.6002.1441	FICA/Medicare	-	4,485.30	1,888.93	-	1,647.62	-	
13.6002.1461	PERS	-	11,253.56	2,307.23	-	1,613.33	-	
13.6002.1471	Workers' Comp Insurance	-	27.17	-	-	-	-	
13.6002.1870	Professional Services	-	27,266.50	2,291.60	-	21,000.00	-	
13.6002.2071	Operating Supplies	-	10,452.57	5,975.45	-	30,000.00	-	
13.6002.8030	Equipment Purchases	-	6,977.27	8,144.50	-	8,144.50	-	
FEMA Subtotal:		-	122,326.00	46,612.18	-	84,920.90	-	

FY2022 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-03 F21 Approved Budget	O-21-02-03 F21 Approved Amended Budget	O-21-06-03 F22 Proposed Budget	Budget Notes
Special Revenue Fund - CARES								
13.6003.1101	Salaries - Public Safety		352,022.38	586,171.05	-	585,040.83	-	
13.6003.1102	Salaries - Support Staff		149,333.59	195,895.76	-	202,715.69	-	
13.6003.1201	Overtime - Public Safety		39,037.98	67,724.47	-	67,724.47	-	
13.6003.1202	Overtime - Support Staff		-	44,651.78	-	40,277.88	-	
13.6003.1421	Health Insurance		54,145.86	172,675.70	-	156,125.65	-	
13.6003.1431	Life Insurance		532.67	1,444.63	-	1,500.00	-	
13.6003.1441	FICA/Medicare		41,313.13	68,411.28	-	68,894.34	-	
13.6003.1451	ESC		8,606.27	21,337.11	-	16,268.16	-	
13.6003.1461	PERS		114,649.44	188,428.27	-	189,624.17	-	
13.6003.1471	Workers' Comp Insurance		11,221.29	21,384.37	-	14,954.66	-	
13.6003.1870	Professional Services		351.00	7,403.50	-	14,307.00	-	
13.6003.5000	Public Health		22,395.31	345,045.64	-	303,488.00	75,000.00	
13.6003.5100	Medical		7,783.70	136,561.05	-	173,521.12	25,000.00	
13.6003.5200	Economic Support			1,541,548.16	-	1,795,872.05	125,000.00	
13.6003.5300	Telework Capabilities		4,659.02	274,258.99	-	287,241.79	-	
13.6003.5400	Food Programs / Other			19,950.89	-	21,604.44	-	
13.6003.5500	Distance Learning			133,600.00	-	133,600.00	-	
13.6003.5700	CARES Phase V-Economic Support			778,300.00	-	774,500.00	-	
13.6003.8030	Machinery & Equipment		25,760.28	-	-	-	-	
CARES Subtotal:		-	831,811.92	4,604,792.65	-	4,847,260.25	225,000.00	
Special Revenue Fund - MOA SOA DHSS COVID-19 EOC								
13.6004.1101	Salaries - Airport			-			16,861.00	
13.6004.1421	Health Insurance			-			3,845.00	
13.6004.1431	Life Insurance			-			192.25	
13.6004.1441	FICA/Medicare			-			1,290.00	
13.6004.1451	ESC			-			400.00	
13.6004.1461	PERS			-			3,710.00	
13.6004.1471	Workers' Comp Insurance			-			67.44	
13.6004.2071	Supplies: PPE			-			5,000.00	
13.6004.5000	Health Equity			-			31,000.00	
13.6004.7020	Utilities - Airport Tent			4,131.91			6,000.00	
MOA SOA DHSS Subtotal:				4,131.91			68,365.69	
Special Revenue Fund - American Rescue Plan Act: ARPA								
13.6005.1101	Salaries - Pandemic Response						175,000.00	
13.6005.1102	Salaries - Admin Support						25,000.00	
13.6005.1201	Salaries - OT						50,000.00	
13.6004.1421	Health Insurance						56,850.00	
13.6004.1431	Life Insurance						100.00	
13.6004.1441	FICA/Medicare						19,125.00	
13.6004.1451	ESC						5,925.00	
13.6004.1461	PERS						55,000.00	
13.6004.1471	Workers' Comp Insurance						1,000.00	
13.6004.5000	Public Health						150,000.00	
13.6004.5200	Economic Support						250,000.00	
13.6004.5300	Telework-AV Capabilities						15,000.00	
ARP Subtotal:							803,000.00	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
Total SRF Expense:		392,108.35	1,960,545.58	5,096,463.34	295,885.00	5,385,966.24	1,427,650.69	

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-10-06-04

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 City of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$218,000.00** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

FY2022 Proposed Budget Capital Projects Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-04 F21 Approved Budget	O-21-02-04 F21 Approved Amended Budget	O-21-06-04 F22 Proposed Budget	Budget Notes
CPF Revenue								
14.3010.0001	Nome Eskimo Mtn Roads	50,000.00	50,000.00	-	50,000.00	50,000.00	-	
14.3406.0001	12DC406 Richard Foster Bldg	42,564.34	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex				-		30,000.00	Reimbursement from NPS
14.3888.8830	Transfers In - General Fund	14,247.90	1,391.00	-	65,000.00	368,569.59	188,000.00	Transfer from General Fund Expense
	Total CPF Revenue:	106,812.24	51,391.00	-	115,000.00	418,569.59	218,000.00	
CPF Expense								
14.6011.0001	Nome Eskimo Mtn Roads	78,057.12	50,000.00	-	50,000.00	50,000.00	-	
14.6406.0001	12DC406 Richard Foster Bldg	42,564.34	-	-	-	-	-	
NPS 18 Plex								
14.6501.1820	NPS 18 Plex - Engineering			87,879.00	-	10,000.00	30,000.00	Bristol Task Order #44 - Contract Amt \$84,879 - F21/F22
14.6501.2071	NPS 18 Plex - Operating			173.46			-	
14.6501.7020	NPS 18 Plex - Utilities			2,256.27	-	1,800.00	-	
14.6501.8010	NPS 18 Plex - Land/Buildings			199,277.73	-	199,277.73	-	
CPF Expense Continued:								
14.6701.0001	MCC Boiler Upgrades	-	-	-	-	-	-	
14.6701.0002	NRC Boiler Upgrade	-	-	-	-	-	-	
14.6701.0003	Ice Rink Design & Construction	14,247.90	-	-	-	-	-	\$81,456.97 available through 2020 NSEDC funds/ Reallocation - Fund 13
14.6701.0004	City Hall Heat and Vent Replacement	-	-	-	-	-	-	City Hall - Heat & Vent Upgrades Estimate (\$402K) - Engineering (\$40K)
14.6701.0005	NRC Locker Room Upgrades	-	-	2,937.86	-	2,937.86	-	
14.6701.0006	Police Vehicle Purchase	-	1,391.00	142,454.00	-	89,554.00	63,000.00	2021 Ford Expedition \$52,900, FRT/Outfitting \$10,100
14.6701.0007	EMS - Hose Truck	-	-	-	65,000.00	65,000.00	65,000.00	Replace 1985 Hose Truck with a new/used multi purpose Hose Truck
14.6701.0008	Vehicle Purchase - Admin	-	-	-	-	-	60,000.00	Expedition for Dignitaries
14.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
	Total CPF Expense:	134,869.36	51,391.00	434,978.32	115,000.00	418,569.59	218,000.00	

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-05

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of **\$1,283,760** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

FY2022 Proposed Budget School Renovation & Repairs		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-05 F21 Approved Budget	O-21-02-05 F21 Approved Amended Budget	O-21-06-05 F22 Proposed Budget	Budget Notes
School Renovation & Repairs Revenue								
15.3393.0015	Contribution,School Roof Reimb	-	130,533.70	25,892.80	60,000.00	135,498.75	1,283,760.00	Reimbursed by NPS
15.3888.8810	Transfers In - Debt Service	31,754.28	154,903.22	-	160,000.00	174,843.76	-	
	Total SRR Revenue:	31,754.28	285,436.92	25,892.80	220,000.00	310,342.51	1,283,760.00	
School Renovation & Repairs Expense								
15.6222.1101	Salaries - Admin/Maintenance	-	-	-	-	-	-	
15.6222.1820	Engineering/Architectural Svcs	29,978.99	123,058.00	151,649.51	60,000.00	151,649.51	58,215.00	NPS Roof Repair & Replacement Design Services
15.6222.1870	Other Professional/Contract Sv	428.34	378.92	-	-	-	-	
15.6222.1940	Advertising	1,346.95	-	505.75	-	-	-	
15.6222.3031	Office Supplies	-	-	-	-	-	-	
15.6222.7000	School Bond Construction	-	162,000.00	4,096.00	160,000.00	158,693.00	1,225,545.00	NBHS Roof Repair & Replacement Construction - 70% of Budget
15.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	
15.6222.7002	Pool Expenses	-	-	-	-	-	-	
15.6999.9999	Contingency	-	-	-	-	-	-	
	Total SRR Expense:	31,754.28	285,436.92	156,251.26	220,000.00	310,342.51	1,283,760.00	

1st Reading: May 25, 2021
2nd Reading: June 14, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-06

**AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2022 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 2022 City of Nome Port of Nome Fund Budget is hereby approved in the sum of **\$2,840,862.37** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

Mayor
John K. Handeland
Manager
William Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council
Jerald Brown Item G.
Mark Johnson
Doug Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

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

MEMORANDUM

Date: June 10, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: Request for Motion to Amend the F22 Port Operating Budget

Please amend the F22 Port Operating as follows:

Revenue

Decrease of	\$ 425,000.00	Move Est. Revenue Surplus from Transfers to Port of Nome Use Fund Balance Carry Forward
Increase of	\$ 425,000.00	Port of Nome Use Fund Balance Carry Forward - Estimate F21 Revenue Surplus
Decrease of	\$ 3,051.08	Adjust Fund Balance Appropriation

Total Revenue: \$2,837,811.29; net decrease of \$3,051.08

Expense

Increase of	\$ 18,500.00	Causeway Fuel Lines - Liner Bag Replacement project pushed to F22
Decrease of	\$ 1,413.65	Harbor - Reduce Port PILT for 12 mills
Decrease of	\$ 4,151.20	Industrial Pad - Reduce Port PILT for 12 mills
Decrease of	\$ 15,986.23	Reduce Transfers to CPF - EDA recalculated using revised cost split of 68% Grant / 32% Grant Match

Total Expense: \$2,837,811.29; net decrease of \$3,051.08

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Port Operating Fund Revenue								
Causeway Facility								
80.3111.2001	Causeway Dockage	70,528.14	69,135.69	79,910.92	95,000.00	95,000.00	95,000.00	
80.3111.2002	Causeway Wharfage - Dry	191,514.37	213,029.94	148,052.37	175,000.00	175,000.00	185,000.00	Equipment for Local Projects
80.3111.2003	Causeway Wharfage - Fuel	213,273.74	270,305.32	281,821.36	441,000.00	325,000.00	325,000.00	
80.3111.2004	Causeway Wharfage - Gravel	94,089.00	148,879.11	219,114.14	150,000.00	235,000.00	450,000.00	Expecting Increased Tonnage
80.3111.2005	Causeway Storage Rental	3,569.60	8,464.07	8,270.22	10,000.00	10,000.00	10,000.00	
80.3111.2006	Causeway Utility Sales	13,080.34	8,804.21	9,693.52	15,000.00	12,000.00	15,000.00	
80.3111.2007	Causeway Misc Term Revenue	44,062.50	82,253.00	22,874.00	90,000.00	45,000.00	80,000.00	
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	
	Total Causeway Facility:	630,117.69	800,871.34	769,736.53	976,000.00	897,000.00	1,160,000.00	
CPV Excise Tax								
80.3112.1001	CPV Excise Tax	-	2,345.00	-	-	-	-	
Harbor Facility								
80.3211.1001	Harbor Seasonal Dock Permit	94,536.94	113,339.88	92,922.26	100,000.00	108,000.00	100,000.00	
80.3211.2001	Harbor Dockage	53,519.30	79,379.49	48,355.82	75,000.00	65,000.00	75,000.00	
80.3211.2002	Harbor Wharfage - Dry	83,271.17	101,510.65	43,105.96	95,000.00	60,000.00	80,000.00	
80.3211.2003	Harbor Wharfage - Fuel	67,074.74	55,964.84	54,881.40	60,000.00	70,000.00	60,000.00	
80.3211.2004	Harbor Wharfage - Gravel	1,519.80	18,070.94	-	35,000.00	15,000.00	80,000.00	Expecting Increased Tonnage
80.3211.2005	Harbor Storage Rental	22,617.83	23,927.92	53,029.37	25,000.00	60,000.00	65,000.00	Should increase this season
80.3211.2006	Harbor Utility Sales	6,414.46	5,061.84	4,180.60	7,500.00	6,000.00	7,500.00	
80.3211.2007	Harbor Misc Term Revenue	1,365.00	5,266.00	-	8,000.00	2,000.00	8,000.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	35,311.56	35,644.76	38,236.57	36,000.00	40,000.00	38,000.00	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	
	Total Harbor Facility:	365,630.80	438,166.32	334,711.98	441,500.00	426,000.00	513,500.00	
Cape Nome Quarry								
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	
	Total Cape Nome Quarry:	-	-	-	-	-	-	
Industrial Park Facility								
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	273,139.80	225,145.19	222,594.27	250,000.00	235,000.00	235,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	188,256.72	194,887.20	217,464.30	205,000.00	205,000.00	205,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	
	Total Industrial Park Facility:	461,396.52	420,032.39	440,058.57	455,000.00	440,000.00	440,000.00	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Other Misc Revenue								
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,202.00	900.00	1,395.48	1,200.00	1,500.00	1,200.00	
80.3511.0002	Banking / NSF Check Fee	110.00	35.00	-	50.00	50.00	50.00	
80.3511.0003	Credit Card Service Fees	-	-	206.90	5.00	5.00	-	
80.3511.0004	Resale-Hats,Charts,Spills,Appl	2,557.72	3,405.25	954.69	3,000.00	1,500.00	3,000.00	
80.3511.0005	Other Port Revenue	4,159.13	2,104.10	26,716.51	5,000.00	35,000.00	5,000.00	
	Total Other Misc Revenue:	8,028.85	6,444.35	29,273.58	9,255.00	38,055.00	9,250.00	
Interest Earnings								
80.3611.2001	Interest Earnings Port Op	2,750.00	9,670.90	11,685.20	5,000.00	12,000.00	10,000.00	
80.3611.2002	Interest Earnings Causeway	1,711.12	761.43	2,096.92	2,000.00	2,000.00	2,000.00	
80.3611.2003	Investment Earnings	38,137.34	40,991.80	9,473.13	15,000.00	15,000.00	500.00	
	Total Interest Earnings:	42,598.46	51,424.13	23,255.25	22,000.00	29,000.00	12,500.00	
Contributions / Other								
80.3711.0001	StAK Employer On-Behalf PERS	11,326.09	22,405.76	-	13,000.00	13,000.00	13,000.00	
80.3711.0002	Other Contributions	-	1,977.27	-	2,000.00	2,000.00	2,000.00	
	Total Contributions Other:	11,326.09	24,383.03	-	15,000.00	15,000.00	15,000.00	
Transfers - Interfunds								
80.3888.8810	Transfers In - Revenue Surplus						425,000.00	Assign F21 Estimated Revenue Surplus
80.3888.8820	Transfers In - Other Funds	16,698.79	-	-	-	-	-	
80.3888.8830	Transfers In - General Fund	-	-	-	-	-	-	
	Total Transfers - Interfunds:	16,698.79	-	-	-	-	425,000.00	
	Total Revenue before Fund Balance:	1,535,797.20	1,743,666.56	1,597,035.91	1,918,755.00	1,845,055.00	2,575,250.00	
Fund Balance Appropriation								
80.3899.9999	Port of Nome Use Fund Balance	-	-	-	363,212.91	372,051.67	265,612.37	
	Total Fund Balance Appropriation:	-	-	-	363,212.91	372,051.67	265,612.37	
	Total Port Operating Revenue	1,535,797.20	1,743,666.56	1,597,035.91	2,281,967.91	2,217,106.67	2,840,862.37	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Port Operating Fund Expense								
Causeway Facility								
80.6111.1101	Salaries - Causeway Maint	1,487.94	486.15	1,043.25	3,000.00	3,000.00	3,000.00	
80.6111.1102	Salaries - Causeway Operations	11,007.87	13,129.94	3,835.76	14,000.00	14,000.00	10,000.00	
80.6111.1103	Salaries - Causeway Admin	25,791.45	22,453.37	(17.50)	24,154.55	24,154.55	22,240.89	Finance Allocation Split between Cswy & Admin
80.6111.1411	Accrued Personal Leave - Cswy	7,342.73	6,743.13	931.06	3,000.00	3,000.00	3,000.00	
80.6111.1421	Health Insurance - Cswy	10,224.83	8,662.91	1,852.13	7,290.32	7,290.32	8,368.38	
80.6111.1431	Life Insurance - Cswy	16.69	11.85	8.66	100.00	100.00	66.43	
80.6111.1441	FICA/Medicare - Cswy	3,008.27	2,766.21	373.23	3,148.32	3,148.32	2,695.93	
80.6111.1451	ESC - Causeway	930.62	854.62	118.00	400.00	400.00	400.00	
80.6111.1461	PERS - Cswy	9,188.33	10,219.06	1,076.99	9,054.00	9,054.00	7,753.00	
80.6111.1471	Workers' Comp Ins - Cswy	1,345.97	1,182.82	439.32	1,299.62	1,299.62	852.17	
80.6111.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	
80.6111.1520	Vehicle/Boat Insurance	498.50	504.65	605.48	498.50	498.50	578.00	
80.6111.1530	Property/Building Insurance	28,025.00	27,665.00	33,645.00	32,450.00	33,645.00	33,645.00	
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	15,595.67	15,573.71	13,735.87	17,250.00	17,250.00	15,000.00	
80.6111.1820	Engineering/Architectural Svcs	8,071.30	11,920.00	8,530.28	30,000.00	15,000.00	30,000.00	Preliminary LSF Design \$\$
80.6111.1830	Legal Services	58.50	117.00	-	1,000.00	1,000.00	2,000.00	
80.6111.1840	Survey/Appraisal Services	-	-	-	500.00	500.00	500.00	
80.6111.1870	Other Professional/Contract Sv	2,675.70	4,631.50	6,892.25	15,000.00	15,000.00	15,000.00	
80.6111.2010	Communications	-	-	-	-	-	-	
80.6111.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
80.6111.2040	Uniform/Clothing	-	-	-	-	-	-	
80.6111.2071	Operating Supplies	1,064.65	1,035.93	87.93	2,000.00	2,000.00	2,000.00	
80.6111.4010	Gas & Oil Supplies	228.00	136.23	-	500.00	500.00	500.00	
80.6111.4020	Boat/Hvy Eq Parts & Supply	145.40	590.72	-	300.00	300.00	500.00	
80.6111.4030	Boat/Hvy Eq Maintenance	147.00	658.54	42.99	2,500.00	2,500.00	2,000.00	
80.6111.4040	Vehicle/Boat Regis & Permits	-	-	-	-	-	-	
80.6111.4050	Small Tools & Equipment	306.48	87.48	1,909.98	2,000.00	2,000.00	2,000.00	
80.6111.4060	Tools & Eq Repair & Maint	-	-	148.99	2,000.00	2,000.00	2,000.00	
80.6111.4080	Road Maintenance Materials	-	9,934.00	-	7,500.00	7,500.00	25,000.00	Stockpile almost depleted
80.6111.4090	Docks & Foundations	-	-	1,004.77	25,000.00	15,000.00	25,000.00	General Dock Maintenance
80.6111.4100	Fuel Lines Maintenance	8,338.73	34,363.58	25,516.78	20,000.00	30,000.00	20,000.00	annual hydrotests - \$20K / Split w/ 4100 IP CP testing \$7-13K (verifying compliance) other minor repairs/materials
80.6111.7005	Building Maintenance Contracts	-	-	-	-	-	-	
80.6111.7010	Bldg Maint Materials & Supply	1,018.90	188.63	500.00	800.00	800.00	800.00	
80.6111.7011	Janitorial Services & Supplies	-	-	-	-	-	-	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,880.68	2,571.61	1,397.62	2,500.00	2,500.00	2,500.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,350.00	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00	
80.6111.7024	Utilities - Garbage	2,671.45	4,628.28	1,942.36	6,500.00	6,500.00	6,500.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	2,007.54	767.54	-	12,000.00	8,000.00	12,000.00	
80.6111.7510	Debt Interest Payment	154,327.62	153,859.82	99,931.58	155,000.00	155,000.00	155,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	824.80	-	-	15,000.00	15,000.00	15,000.00	Water Trailer Upgrades
Total Causeway Facility:		299,580.62	337,244.28	206,752.78	417,245.31	399,440.31	427,399.80	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
CPV Operating & Maintenance								
80.6112.1101	Salaries - Operations			-	-	-	-	
80.6112.1102	Salaries - Maintenance			-	-	-	-	
80.6112.1103	Salaries - Admin			-	-	-	-	
80.6112.1411	Accrued Annual Leave			-	-	-	-	
80.6112.1421	Health Insurance			-	-	-	-	
80.6112.1431	Life Insurance			-	-	-	-	
80.6112.1441	FICA/Medicare			-	-	-	-	
80.6112.1461	PERS			-	-	-	-	
80.6112.1471	Workers' Comp Insurance			-	-	-	-	
80.6112.1820	Engineering			-	-	-	-	
80.6112.1870	Professional Services			-	-	-	-	
80.6112.2071	Operating Supplies			-	-	-	-	
80.6112.7005	Building Maintenance Contracts			-	-	-	-	
80.6112.7010	Materials & Supplies			-	-	-	-	
Total CPV Op & Mtnc:		-	-	-	-	-	-	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Harbor Facility								
80.6211.1101	Salaries - Harbor	2,314.03	10,742.57	1,361.69	6,500.00	6,500.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	1,162.65	1,563.04	311.05	500.00	500.00	500.00	
80.6211.1421	Health Insurance - Harbor	1,884.12	2,742.01	516.72	1,430.00	1,430.00	1,210.16	
80.6211.1431	Life Insurance - Harbor	19.52	25.11	5.13	52.00	52.00	25.00	
80.6211.1441	FICA/Medicare - Harbor	495.43	880.02	111.95	497.25	497.25	382.50	
80.6211.1451	ESC - Harbor	147.35	198.09	39.42	300.00	300.00	150.00	
80.6211.1461	PERS - Harbor	1,481.85	3,258.90	321.79	1,430.00	1,430.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	556.82	630.23	111.32	466.70	466.70	317.00	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	498.50	504.66	605.47	498.50	498.50	578.00	
80.6211.1530	Property/Building Insurance	20,118.50	20,152.00	23,445.00	20,152.00	23,445.00	23,445.00	
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	9,497.51	9,162.50	5,911.72	20,000.00	15,000.00	20,000.00	PND Assist w/EDA Ramp (non-grant)
80.6211.1870	Other Professional/Contract Sv	12,447.48	9,981.74	23,302.98	25,000.00	25,000.00	25,000.00	Surveys/dredging/sampling as needed
80.6211.2010	Communications	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	-	-	85.77	1,000.00	1,000.00	1,000.00	PPE / Field Gear
80.6211.2071	Operating Supplies	2,444.15	1,904.38	682.20	3,000.00	3,000.00	3,000.00	
80.6211.4010	Gas & Oil Supplies	235.21	136.24	29.48	500.00	500.00	500.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	51.98	50.87	25.27	500.00	500.00	500.00	
80.6211.4030	Boat/Hvy Eq Maintenance	147.00	573.36	42.99	1,500.00	1,500.00	1,500.00	
80.6211.4040	Vehicle/Boat Regis & Permits	-	10.00	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	3,306.52	1,355.65	2,279.81	2,500.00	3,000.00	2,500.00	season startup
80.6211.4080	Road Maintenance Materials	-	9,934.00	-	10,000.00	8,000.00	15,000.00	
80.6211.4090	Docks & Foundations	2,223.75	6,017.42	-	8,000.00	5,000.00	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	4,211.88	1,177.37	601.20	5,000.00	2,500.00	5,000.00	new doors - restrooms
80.6211.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
80.6211.7020	Harbor Utilities	-	-	-	-	-	-	
80.6211.7021	Utilities - Electric	4,637.68	4,526.21	3,920.86	5,500.00	5,500.00	5,500.00	
80.6211.7022	Utilities - Water Meter	3,759.68	3,742.32	2,652.36	3,850.00	3,850.00	3,850.00	
80.6211.7023	Utilities - Sewer	4,378.04	4,348.04	3,669.78	4,500.00	4,500.00	4,500.00	
80.6211.7024	Utilities - Garbage	5,576.06	5,860.51	7,721.95	7,500.00	10,000.00	10,000.00	
80.6211.7025	Utilities - Heat	2,402.38	2,775.99	1,527.58	3,800.00	3,800.00	3,500.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	15,550.15	18,377.45	18,377.45	18,377.45	18,377.45	18,377.45	Based on 13 mills (Value 1,413,650)
80.6211.8010	Land/Buildings	-	-	-	2,500.00	2,500.00	-	
80.6211.8030	Machinery & Equipment	4,824.78	-	-	15,000.00	10,000.00	-	
Total Harbor Facility:		104,373.02	120,630.68	97,660.94	171,363.90	160,156.90	168,945.11	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Cape Nome Facility								
80.6311.1101	Salaries - Cape Nome	-	-	-	-	-	-	
80.6311.1411	Accrued Personal Lv -Cape Nome	-	-	-	-	-	-	
80.6311.1421	Health Insurance - Cape Nome	-	-	-	-	-	-	
80.6311.1431	Life Insurance - Cape Nome	-	-	-	-	-	-	
80.6311.1441	FICA/Medicare - Cape Nome	-	-	-	-	-	-	
80.6311.1451	ESC - Cape Nome	-	-	-	-	-	-	
80.6311.1461	PERS - Cape Nome	-	-	-	-	-	-	
80.6311.1471	Workers' Comp Ins - Cape Nome	-	-	-	-	-	-	
80.6311.1820	Engineering/Architectural Svcs	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1830	Legal Services	-	-	-	500.00	500.00	500.00	
80.6311.1870	Other Professional/Contract Sv	-	-	-	1,000.00	1,000.00	1,000.00	
80.6311.1940	Advertising	-	-	-	-	-	-	
80.6311.2010	Communications	-	-	-	-	-	-	
80.6311.7520	Depreciation	-	-	-	-	-	-	
80.6311.8020	Building/Grounds Improvements	-	-	-	-	-	-	
	Total Cape Nome Facility:	-	-	-	2,500.00	2,500.00	2,500.00	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Industrial Park Facility								
80.6411.1101	Salaries - Industrial Park	801.76	1,343.93	-	1,500.00	1,500.00	1,500.00	
80.6411.1411	Accrued Personal Leave - IP	149.93	251.31	-	100.00	100.00	100.00	
80.6411.1421	Health Insurance - IP	182.80	353.86	-	330.00	330.00	330.00	
80.6411.1431	Life Insurance - IP	-	2.96	-	12.00	12.00	3.22	
80.6411.1441	FICA/Medicare - IP	61.32	102.81	-	114.75	114.75	114.75	
80.6411.1451	ESC - Industrial Park	19.00	31.85	-	100.00	100.00	35.00	
80.6411.1461	PERS - IP	223.39	380.74	-	330.00	330.00	330.00	
80.6411.1471	Workers' Comp Ins - IP	70.39	101.33	-	98.25	98.25	73.50	
80.6411.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	
80.6411.1530	Property/Building Insurance	665.00	916.00	1,129.00	1,129.00	1,129.00	1,460.00	
80.6411.1820	Engineering/Architectural Svcs	2,870.25	990.00	41,820.25	8,000.00	43,000.00	20,000.00	Drainage/permit coordination w/ BFI
80.6411.1830	Legal Services	-	-	-	-	-	-	
80.6411.1870	Other Professional/Contract Sv	2,375.70	3,710.00	4,963.50	5,000.00	7,500.00	8,000.00	surveys/sampling
80.6411.1940	Advertising	-	-	-	-	-	-	
80.6411.2071	Operating Supplies	1,609.01	-	56.01	1,500.00	1,500.00	1,500.00	
80.6411.4050	Small Tools & Equipment	12.08	-	396.44	1,000.00	1,000.00	1,000.00	
80.6411.4080	Road Maintenance Materials	-	9,934.01	-	5,000.00	5,000.00	15,000.00	Stockpile almost depleted
80.6411.4100	Fuel Lines Maintenance	8,338.73	38,800.57	15,744.20	20,000.00	22,500.00	20,000.00	annual hydrotests - \$20K Split w/ 4100 Cswy CP testing \$7-13K (verifying compliance) other minor repairs/materials
80.6411.7005	Building Maintenance Contracts	-	-	-	-	-	-	
80.6411.7010	Bldg Maint Materials & Supply	-	466.50	-	4,000.00	500.00	500.00	
80.6411.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
80.6411.7020	Utilities	-	-	-	-	-	-	
80.6411.7021	Utilities - Electric	4,218.28	3,642.51	3,411.38	4,500.00	4,500.00	4,500.00	
80.6411.7023	Utilities - Sewer	1,350.00	1,500.00	1,200.00	1,500.00	1,500.00	1,500.00	
80.6411.7520	Depreciation	-	-	-	-	-	-	
80.6411.7560	Payment in Lieu of Taxes	45,636.80	53,934.40	53,934.40	53,934.40	53,934.40	53,934.40	Based on 13 mills (Value 4,148,800)
80.6411.8030	Machinery & Equipment	-	-	14,516.39	15,000.00	15,000.00	15,000.00	
Total Industrial Park Facility:		68,584.44	116,462.78	137,171.57	123,148.40	159,648.40	144,880.87	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
Port Admin Office								
80.6711.1101	Salaries - Port Admin	85,144.43	80,220.80	61,990.20	110,672.50	93,672.50	83,796.00	1 Port Director - \$30k to CPF Grants
80.6711.1102	Salaries - Port Staff	174,622.14	198,129.99	129,969.27	244,108.93	228,108.93	220,566.07	1 Hrbmstr 12mo, 1 HM Asst 6 mo, 1 Office Manager 7 mo, 1 Temp Dockwatch, (20% Shared Cost with Finance, 12% IT)
80.6711.1201	Salaries - Overtime	6,374.24	9,915.44	5,746.70	5,000.00	5,575.25	5,000.00	
80.6711.1301	Stipends - Port Commission	3,040.00	3,360.00	2,520.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	5,573.16	11,831.90	718.12	10,000.00	10,000.00	7,576.51	
80.6711.1421	Health Insurance - Port Adm	46,427.73	48,589.29	37,648.53	45,562.52	45,562.52	51,185.62	
80.6711.1431	Life Insurance - Port Adm	354.84	348.60	284.52	451.86	451.86	434.97	
80.6711.1441	FICA/Medicare - Port Adm	20,468.05	22,639.76	15,154.90	27,523.31	25,042.82	23,666.20	
80.6711.1451	ESC - Port Admin	611.66	2,240.06	-	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	17,912.77	(45,171.39)	39,131.57	67,699.47	66,355.75	58,909.41	
80.6711.1471	Workers' Comp Ins - Port Adm	9,138.73	13,261.16	8,913.71	8,913.71	8,913.71	7,711.79	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	3,007.00	3,007.00	3,007.00	3,007.00	3,007.00	2,447.00	
80.6711.1530	Property/Building Insurance	197.00	246.00	498.00	498.00	498.00	647.00	
80.6711.1810	Audit/Accounting	15,595.67	15,573.70	13,735.87	17,500.00	17,500.00	15,000.00	
80.6711.1820	Engineering/Architectural Svcs	1,825.75	5,981.00	1,980.00	30,000.00	20,000.00	30,000.00	Port Expansion - portion LSFs
80.6711.1830	Legal Services	2,225.50	13,685.50	1,356.50	20,000.00	10,000.00	20,000.00	Port Expansion - Phased Funds Assist
80.6711.1850	Lobbying	109,409.12	106,989.38	104,250.00	130,000.00	130,000.00	115,000.00	LCIA \$56,250/ WWS \$57,000
80.6711.1870	Other Professional/Contract Sv	12,900.23	29,373.56	9,300.40	25,000.00	25,000.00	25,000.00	12% GCS IT Managed Svcs \$15,355
80.6711.1940	Advertising	2,626.50	1,381.75	2,809.20	3,000.00	3,000.00	3,000.00	
80.6711.1950	Buildings/Land Rental	6,935.68	6,875.00	6,600.00	9,000.00	9,000.00	6,000.00	\$500 x 12 mo = \$6000
80.6711.2010	Communications	3,928.00	3,708.67	3,062.90	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	5,074.54	6,349.11	3,097.23	4,000.00	4,000.00	4,000.00	
80.6711.2020	Dues & Memberships	231.24	560.00	205.00	750.00	750.00	750.00	
80.6711.2030	Travel, Training & Related Cost	14,648.90	18,886.80	2,315.45	20,000.00	10,000.00	17,500.00	
80.6711.2070	Office Supplies	846.58	1,653.50	642.83	1,000.00	1,000.00	1,000.00	
80.6711.2071	Operating Supplies	2,898.31	3,262.58	2,093.80	2,500.00	2,500.00	2,500.00	
80.6711.2073	Resale Supplies	4,706.98	2,195.16	4,067.65	3,000.00	7,500.00	3,000.00	
80.6711.3010	Sponsorship/Donation/Contrib	-	2,500.00	-	1,000.00	1,000.00	1,000.00	
80.6711.4010	Gas & Oil Supplies	4,798.97	5,247.17	2,800.50	4,000.00	5,000.00	5,000.00	
80.6711.4020	Vehicle Parts & Supply	4,214.68	4,702.31	2,415.52	5,000.00	5,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	5,759.52	4,894.52	180.50	5,000.00	5,000.00	5,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	10.00	30.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	1,184.33	2,463.05	530.15	3,000.00	2,000.00	3,000.00	Modifications to utility/boiler room
80.6711.7011	Janitorial Services & Supplies	108.71	126.82	188.88	175.00	175.00	9,750.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	22.00	368.24	4.90	150.00	150.00	150.00	
80.6711.7550	Bad Debt	14,132.74	20,428.56	-	2,500.00	2,500.00	2,500.00	
80.6711.8030	Machinery & Equipment	1,699.00	-	-	1,000.00	1,000.00	500.00	
Total Port Admin Office:		588,654.70	605,854.99	467,229.80	819,022.30	757,273.34	744,600.57	

FY2022 Proposed Budget Port Operating Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-06 F21 Approved Budget	O-21-02-06 F21 Approved Amended Budget	O-21-06-06 F22 Proposed Budget	Budget Notes
	Total Expense before Transfers	1,061,192.78	1,180,192.73	908,815.09	1,533,279.91	1,479,018.95	1,488,326.35	
Transfers - Interfunds								
80.6888.8820	Transfers Out - Other Funds	588,356.85	1,188,174.51	-	748,688.00	738,087.72	1,352,536.02	This transfer covers non-grant projects/grant match in Fund 85
Contribution to Fund Balance								
80.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	
	Total Port Operating Expense	1,649,549.63	2,368,367.24	908,815.09	2,281,967.91	2,217,106.67	2,840,862.37	

1st Reading: May 25, 2021
2nd Reading: June 4, 2021

Presented By:
City Manager

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

ORDINANCE NO. O-21-06-07

AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2022 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 2022 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$4,830,847.08** and appropriations restricted to specific accounts as indicated.

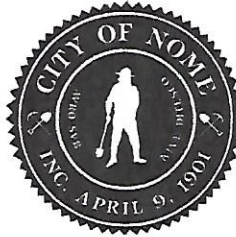
APPROVED and **SIGNED** the 14th day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

Mayor
John K. Handeland
Manager
William Glenn Steckman
Clerk
Bryant Hammond



Nome Common Council Item H.
Jerald Brown
Mark Johnson
Doug Johnson
Adam Martinson
Jennifer Reader
Meghan Sigvanna Topkok

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

MEMORANDUM

Date: June 10, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: Request for Motion to Amend the F22 Port Capital Projects Budget

Please amend the F22 Port Capital Projects Budget as follows:

Revenue

Increase of	\$ 14,492.23	EDA Harbor Launch Repair Grant Revenue - Recalculated using revised cost split of 68% Grant / 32% Grant Match
Decrease of	\$ 15,986.23	Transfers In - Recalculated using revised cost split of 68% Grant / 32% Grant Match

Total Revenue: \$4,829,353.08; net decrease of \$1,494.00

Expense

Increase of	\$ 14,492.23	EDA Harbor Launch Repair Grant Expense - Recalculated using revised cost split of 68% Grant / 32% Grant Match
Decrease of	\$ 15,986.23	EDA Grant Match - Recalculated using revised cost split of 68% Grant / 32% Grant Match

Total Expense: \$4,829,353.08; net decrease of \$1,494.00

FY2022 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-07 F21 Approved Budget	O-21-02-07 F21 Approved Amended Budget	O-21-06-07 F22 Proposed Budget	Budget Notes
Port Grants & Awards - Revenue								
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	-	-	-	-	-	-	
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	1,407,934.16	-	-	-	-	-	
85.3811.0020	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	18,781.83	65,000.00	69,501.79	-	
85.3811.0021	19-DC-008 Support Design ADDP	-	152,357.66	384,267.31	1,440,000.00	1,447,642.34	995,000.00	Grant Funds
85.3811.0023	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	-	-	-	300,000.00	300,000.00	300,000.00	Grant Funds
85.3811.7100	EDA Harbor Launch Ramp Repair	-	34,813.12	-	1,600,000.00	1,657,599.88	2,183,311.06	Grant Funds
85.3888.8820	Transfers In - Other Funds	588,356.85	1,188,174.51	-	748,688.00	738,087.72	1,352,536.02	Transfer In to cover non-grant related projects
Total Port Grants & Awards Rev:		3,098,858.46	1,541,557.69	403,049.14	4,153,688.00	4,212,831.73	4,830,847.08	
Port Grants & Awards - Expense								
85.6811.1100	DR-4050-AK PW17 Cape Nome	1,391,235.37	-	-	-	-	-	
85.6811.1421	Health Insurance - Port Grants	-	-	256.88	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	3.45	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	218.89	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	629.47	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	-	513.82	-	900,000.00	899,486.18	645,000.00	Grant Funded
85.6811.2150	19-DC-008 Local Service Facilities	-	-	-	-	-	250,000.00	Grant Funded
85.6811.2200	17-DC-005 Arctic DDP Design	1,098,404.68	166,212.40	22,955.58	65,000.00	69,501.79	-	
85.6811.2300	19-DC-008 Harbor CAP 107 Feasibility	-	151,843.84	390,470.56	540,000.00	548,156.16	100,000.00	Grant Funded
85.6811.2400	NOAA-AOOS Weather Camera	4,162.77	-	-	-	-	-	
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	-	43,516.40	30,248.02	1,600,000.00	1,657,599.88	2,183,311.06	Grant Funded
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	-	-	-	105,000.00	114,399.72	745,828.02	EDA Grant Match
85.6811.8002	Barge Ramp Lighting Improvmts	19,263.56	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmts	6,690.57	-	-	-	-	-	
85.6811.8004	Cswy Bridge Fuel Line Replacements	50,755.00	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs -NSEDC	27,801.65	-	-	300,000.00	300,000.00	300,000.00	Grant Funded

FY2022 Proposed Budget Port Capital Projects Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-07 F21 Approved Budget	O-21-02-07 F21 Approved Amended Budget	O-21-06-07 F22 Proposed Budget	Budget Notes
85.6811.8006	Port Waste Reception Facility	-	-	-	5,000.00	10,000.00	15,000.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	30,477.00	-	-	329,708.00	329,708.00	329,708.00	Cost-share to DOT - Delayed to F22
85.6811.8009	WestGold Dock Emergency Repair	449,887.81	1,047,109.23	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	3,481.26	-	-	-	-	4,000.00	Planning upgrades
85.6811.8011	Cswy Docks - Replace Anodes		300.00	8,594.48	187,340.00	187,340.00	173,000.00	
85.6811.8012	Fish Dock - Replace Anodes		-	4,360.27	96,640.00	96,640.00	85,000.00	
85.6811.8013	IP Fuel Line Repair		132,062.00	-	-	-	-	
85.6811.8014	Cswy Mid & WG Dock Repairs			2,045.00	-	-	-	
85.6811.9000	FEMA Port Security Grant	-	-	-	25,000.00	-	-	
85.6888.8820	Transfers Out - Other Funds	16,698.79	-	-	-	-	-	
Total Port Grants & Awards Exp:		3,098,858.46	1,541,557.69	459,782.60	4,153,688.00	4,212,831.73	4,830,847.08	

Presented by:

City Manager

Action Taken:

Yes _____

No _____

Abstain _____

**CITY OF NOME, ALASKA
ORDINANCE NO. O-21-06-08**

**AN EXTENSION OF A LOCAL EMERGENCY AUTHORIZING THE NOME COMMON
COUNCIL TO DIRECT THE CITY MANAGER TAKE NECESSARY ACTIONS TO
REDUCE THE IMPACT AND SPREAD OF COVID-19 THROUGHOUT THE CITY OF
NOME**

WHEREAS, on March 17, 2020 the Nome Common Council adopted Emergency Ordinance O-20-07, authorizing the City Manager to take necessary actions to reduce the impact and spread of Covid-19 in the City of Nome; and,

WHEREAS, on May 15, 2020 the Nome Common Council adopted Emergency Ordinance O-20-05-03, extending the previous authorization of the City Manager to take necessary actions to reduce the impact and spread of Covid-19 in the City of Nome; and

WHEREAS, on July 13, 2020 the Nome Common Council adopted Emergency Ordinance O-21-07-01, extending the previous authorization of the City Manager to take necessary actions to reduce the impact and spread of Covid-19 in the City of Nome; and

WHEREAS, on July 29, 2020 the Nome Common Council adopted Ordinance No. O-21-07-02 extending the previous authorization of the City Manager to take necessary actions to reduce the impact and spread of Covid-19 in the City of Nome; and

WHEREAS, the City of Nome Emergency Operations Plan (“EOP”), approved by Resolution No. R-11-09-05, recognizes that for emergency management organization in disaster emergencies may require the City to operate in a manner different from normal, day-to-day routines; and,

WHEREAS, the EOP provides guidance for preparedness, protection, response and recovery from emergencies that occur in or near the community of Nome, said Plan has been activated, and the City Manager is designated as Incident Commander (“IC”) to operate under a Unified Command (“UC”) structure; and,

WHEREAS, the IC is currently convening the UC on a regular basis, allowing for coordination of resources and responses, and the collective input of existing local

government, agencies and resources and selected volunteer and private resources within the City to develop and implement the City's response and management of this disaster;

WHEREAS, the current vaccination rate of Nome citizens under the age of 40 is fifty-five percent (55%) which is below a recommended target rate of seventy per cent (70%) and;

WHEREAS, the Norton Sound Regional Health Corporation has recommended the current declaration of emergency be extended and;

WHEREAS, the infection rate for COVID-19 among Nome residents since the beginning of the pandemic is approximately four per cent (4%) which is less than half the state-wide infection rate in Alaska which can be attributed to the continuing vigilance and implementation of public health safety measures as authorized by ordinance and;

WHEREAS, the Nome Common Council finds to provide for timely response to situational development, it is prudent and in the best interest of the citizens of Nome to extend the authorization of emergency authority it granted to the City Manager through O-21-10-01 through September 30, 2021.

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

SECTION 1. Classification. This is a non-Code temporary ordinance.

SECTION 2. Legislative Findings and Declaration of Emergency. The council adopts by reference the Whereas clauses contained in Emergency Ordinances O-20-07, O-20-05-03, O-21-07-01, Ordinance O-21-07-02 and O-21-10-01 and declares that the coronavirus threat and impact are and remain a public health emergency.

SECTION 3. Authorization of Emergency Authority.

1. In addition to any other powers conferred on the Nome Common Council by law, in order to prepare and position city resources in order to reduce the impact and spread of the coronavirus, the Nome Common Council acting through the City Manager and subject to subsequent Council ratification as set forth in Section 3 below is authorized to:

(a) Suspend the provisions of any regulatory ordinance prescribing procedures for the conduct of City business, or the orders or regulations of any City department, if compliance with the provisions of the statute, order, or regulation would prevent, substantially impede, or delay action necessary to cope with the emergency;

(b) Use all the resources of City government as reasonably necessary to cope with the emergency;

(c) Transfer personnel or alter the functions of City departments for the purpose of performing or facilitating the performance of emergency management;

(d) Control ingress to and egress from an affected area, the movement of persons within the area, and the occupancy of premises in it.

2. At all times when orders made and promulgated pursuant to this declaration of emergency shall be in effect, they shall supersede all existing ordinances, orders, rules, and regulations insofar as the latter may be inconsistent therewith.

3. The City Manager shall report to the City Council at the next meeting, whether it be regularly scheduled or a special session, on actions taken, under authority conferred in section 1 above, that were found necessary and prudent to address this emergency, including those which were promulgated by Emergency Order or Mandate. The City Council may by motion ratify or vacate any or all actions or provide direction to the City Manager for rescinding or amendment.

4. Should the City Manager become unable to fulfill these duties, the order of succession for acting as City Manager shall be the Nome Joint Utility Manager, and then City Clerk.

5. Enforcement: Violation of any order made and promulgated by the city manager pursuant to this declaration of emergency shall be a minor offense subject to a penalty of five hundred dollars per offense plus the state surcharge required by AS 12.55.039 and 29.25.074.

SECTION 4. Effective Date. This ordinance is effective upon adoption and expires on midnight September 30, 2021 unless otherwise rescinded or extended by the Nome Common Council.

APPROVED and SIGNED the 28th day of June, 2021.

John Handeland
Mayor

ATTEST:

Bryant Hammond
City Clerk

Action Taken:
Yes _____
No _____
Abstain _____

CITY OF NOME, ALASKA

RESOLUTION NO. R-21-06-01

A RESOLUTION APPROVING A LABOR AGREEMENT BETWEEN THE CITY OF NOME AND THE CITY OF NOME EMPLOYEES' ASSOCIATION (CNEA) THROUGH DECEMBER 31, 2021

WHEREAS, on November 2020 and May 2021, the City of Nome's Management Team (City) met and negotiated with City of Nome Employees' Association (CNEA) representatives to replace the implemented terms and conditions of employment for CNEA employees, which expired on December 31, 2020; and,

WHEREAS, at the conclusion of those meetings, the City and the CNEA reached a tentative agreement that requires ratification by the full CNEA membership and the Nome Common Council (Council); and,

WHEREAS, the full CNEA membership ratified the attached contract on May 24, 2021; and,

WHEREAS, the City now recommends that the attached contract be ratified by the Council.

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council hereby approves of the contract negotiated between the City of Nome and the City of Nome Employees' Association (CNEA) for the period beginning on January 1, 2021 and ending on December 31, 2021.

APPROVED and **SIGNED** this 14th Day of June, 2021.

JOHN K. HANDELAND
Mayor

ATTEST:

BRYANT HAMMOND,
City Clerk

**LETTER OF Agreement
between the
The City of Nome
and the
ALASKA PUBLIC EMPLOYEES ASSOCIATION
representing the
City of Nome Employees Association
Local #6141**

One year contract roll over.

It is agreed between the parties that the following constitutes the full and final settlement of all matters involving the rollover and continuation of the CBA 2018-2020 for one year.

1. The contract of 2018-2020 will remain in place with the current language.
2. The current CBA 2018-2020 will be extended/rolled over for one year and expire on 12-31-2021. At which time both parties will restart negotiations on a successor CBA. The current CBA and terms will remain in affect as per Article 22. Duration.
3. There will be a onetime payment of one thousand dollars (\$1000.00). This bonus will be paid on the next pay period following ratification and approval of City Council. The bonus will be paid to members who started before January 1, 2021.
4. The current pay scale will remain in effect. All members will receive their merit increase for 2021. For employees out of the step scale (G and above) will receive a 3% increase.

This agreement is entered into solely to address the unique circumstances of this situation and does not establish practice or precedent between the parties.

FOR THE CITY OF NOME:

FOR APEA/AFT Local #6141:

Glenn Steckman
City of Nome Manager

Jason Roach
APEA/AFT Field Representative

Date

Date

Presented By:
Port Director

Action Taken:
Yes ___
No ___
Abstain ___

CITY OF NOME, ALASKA

RESOLUTION NO. R-21-06-02

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH PND ENGINEERS, INC., TO ATTEND A DESIGN CHARRETTE HOSTED BY THE U.S. ARMY CORPS OF ENGINEERS' ALASKA DISTRICT (USACE) TO FACILITATE EFFECTIVE COORDINATION IN THE DESIGN OF THE LOCAL SERVICE FACILITIES WITHIN THE PORT OF NOME MODIFICATIONS PROJECT AND ARCTIC PORT EXPANSION

WHEREAS, the USACE has identified Nome as the best location to serve as the Arctic port site to facilitate resource development, search and rescue response, protection of the marine environment, and to provide a practical Arctic location for strategic defense of the country; and,

WHEREAS, the Port of Nome's role as the only publicly-owned coastal maritime infrastructure north of the Aleutians for the refueling and resupply of Arctic vessels has grown exponentially since 2012, as demonstrated in the port's vessel traffic statistics; and,

WHEREAS, the Port serves as the regional maritime hub facility for over fifty (50) northwestern Alaska villages from the Yukon River to the Arctic Ocean, transshipping fuel, cargo, equipment, and gravel throughout the region during the ice-free season; and,

WHEREAS, the USACE recently completed the Nome Modifications Feasibility Study, which resulted in a Signed Chief's Report submitted to the 116th Congress as part of the WRDA 2020 legislation, and authorized through the FY2021 Omnibus Consolidations Appropriations Act; and,

WHEREAS, the City has executed an Agreement with the USACE Alaska District to cost-share on the design of the General Navigation Features (GNF) of the project, with the Local Service Facilities (LSF) to be designed by the non-federal sponsor; and,

WHEREAS, on April 30, 2021, the City solicited for qualified firms to propose on design Services for the LSF's, with 3 proposals received by the deadline, evaluated by a 6-person team, and PND, Inc. receiving the highest score, and a recommendation for award of the design contract; and,

NOW, THEREFORE, BE IT RESOLVED, the Nome Common Council hereby authorizes the City Manager to enter into a short-term design agreement with PND, Inc. to attend the USACE Nome Port Modifications Project Charrette, for a fee of \$6,660, at a date (TBD) by the USACE.

APPROVED and **SIGNED** this 14th day of June, 2021.

JOHN K. HANDELAND,
Mayor

ATTEST:

BRYANT HAMMOND,
City Clerk

CONTRACT FOR
PROFESSIONAL ENGINEERING SERVICES
PORT OF NOME
LOCAL SERVICES FACILITIES (LSF)
ARCTIC PORT EXPANSION

This Agreement is entered into this ____ day of June, 2021, by and between PND Engineers, Inc., herein referred to as "Consultant" and the City of Nome (herein referred to as "City"). For good and valuable consideration, the receipt whereof is hereby acknowledged, Consultant and City agree as follows:

WHEREAS, City is in need of *Port Expansion Design Services*

WHEREAS, Consultant, through education and experience, possesses the requisite license and skills to perform such duties;

WHEREAS, City is therefore desirous of engaging the services of Consultant as an independent contractor using independent professional judgment to accomplish assigned tasks;

NOW, THEREFORE, the parties hereto do mutually agree as follows:

1. Employment of Consultant

The work to be performed by Consultant pursuant to this Agreement is all tasks assigned by the City Manager or through a designee. A more specific identification of Consultant's professional services to be provided in accordance with the provisions of this Agreement is listed in Appendix A "Scope of Work," incorporated herein by reference and such other duties as requested by the City.

2. Time of Performance

Consultant shall commence performance within ten days following approval of this

Agreement and complete performance in accordance with the proposed project schedule (Charrette – June 2021, Phase I – November 2022). The time for completion may be extended by mutual written agreement of City and Consultant. Should any delays in the performance of the Work be caused solely by City, the completion date, but not the Consultant's fee, shall be extended by an amount of time equal to the length of the delay.

3. Fee

A. Lump Sum. City shall pay Consultant a lump sum of **\$6,660** for all services rendered by Consultant in performance of work authorized pursuant to this Agreement. The amounts payable to Consultant shall not exceed the sums identified in this paragraph without the prior written approval of the City. Any additional professional services other than those identified in item 1, Employment of Consultant, shall be requested in writing by City. The fee for such additional services shall be negotiated by the parties.

4. Payments

City agrees to make payments to Consultant as services are performed and costs are incurred, provided Consultant submits two copies of a proper invoice for each payment, in such form and accompanied by such evidence in support thereof as may be reasonably required by City.

Billing and expense invoices can be submitted once a month. Invoices shall be accompanied by an activity report detailing work and accomplishments.

City may, at its option, withhold ten percent from each payment pending satisfactory completion of the work by Consultant.

All invoices are otherwise due and payable within 15 days of receipt by the City.

5. Services Supplied by City

City shall provide Consultant with site access for the investigation of the project site.

6. Personnel

Consultant agrees to furnish all personnel necessary for expeditious and satisfactory performance of this Agreement, each to be competent, experienced and well qualified for the work assigned. No person objected to by the City shall be employed by Consultant for work hereunder.

7. Independent Contractor Status

In performing under this Agreement, Consultant acts as an independent contractor and shall have responsibility for and control over the details and means for performing the services required hereunder.

8. Indemnification

To the maximum extent permitted by law, Consultant shall defend, indemnify and save harmless City or any agent, employee, or other representative thereof, from and against losses, damages, liabilities, expenses, claims, and demands of whatever nature, including for death, personal injury, property damage or economic loss, to the extent arising out of any negligent act or negligent omission or willful misconduct of Consultant, its agents or employees while performing under the terms of this Agreement.

9. Assignment

Consultant shall not assign this Agreement or any of the monies due or to become due hereunder without the prior written consent of City.

10. Subcontracting

Consultant may not subcontract its performance under this Agreement without prior written consent of City. Any subcontractor must agree to be bound by the terms of this Agreement applicable to the services to be performed by the subcontractor.

11. Designation of Representatives

The parties agree, for the purposes of this Agreement, that City shall be represented by and may act only through the City Manager or such other person as they may designate

in writing or is identified in Appendix A. Consultant shall be represented by and may act only through Bryan Hudson.

12. Termination

Either party may terminate this Agreement, with or without cause, after first giving thirty days written notice. Consultant shall not be entitled to any anticipated profit on services not performed. **Termination of this agreement by either party may be for any reason, or no reason.**

13. Insurance

Consultant shall, at all times, at its own expense, keep in force the following described insurance for protection against the claims of employees or other persons, insuring both the Consultant and the City against liability that may accrue against them or either of them in connection with the performance of Consultant under this Agreement:

- a) Workers Compensation as required under AS23.30 naming all employees;
- b) Vehicle liability insurance including applicable uninsured/underinsured coverage with limits of liability not less than one million (\$1,000,000) dollars per occurrence combined Single limit bodily injury and property damage, or the minimum amount required by the law whichever is greater;
- c) Umbrella policy of not less than one million (\$1,000,000) dollars per occurrence;
- d) Professional errors and omissions insurance of not less than one million (\$1,000,000) dollars per occurrence.

All insurances, workers' compensation insurance, commercial general liability insurance and motor vehicle liability insurance, as described above shall include an endorsement stating the following: sixty (60) days advance written notice of cancellation, non-renewal, reduction change, shall be sent to the City Manager, PO Box 281, Nome, AK 99762.

14. Insurance Certificate

All insurance shall be placed with an insurance carrier or carriers satisfactory to the City and shall not be subject to cancellation or any material change except after 30 days

written notice to the City and shall provide that no failure of Consultant to comply with any condition or provision of this Agreement or other conduct of Consultant or those for whose conduct it is responsible, shall void or otherwise affect the protection under the policy afforded to the City. A Certificate of Insurance reflecting full compliance with these requirements shall, at all times during the term of this Agreement, be kept on deposit at the general offices of the City. If Consultant fails to comply with these insurance requirements, the City may terminate this Agreement on 10 days written notice.

15. Claims Recovery

Claims by City resulting from Consultant's failure to comply with the terms of and specifications of this Agreement and/or default hereunder may be recovered by City by withholding the amount of such claims from compensation otherwise due Consultant for work performed or to be performed. City shall notify Consultant of any such failure, default or damage therefrom as soon as practicable after discovery of such event by written notice. Nothing provided herein shall be deemed as constituting an exclusive remedy on behalf of City, nor a waiver of any other rights hereunder at law or in equity.

16. Compliance with Applicable Laws

Consultant shall, in the performance of this Agreement, comply with all applicable federal, state and local laws, ordinances, orders, rules and regulations applicable to its performance hereunder, including, without limitation, all such legal provisions pertaining to social security, income tax withholding, medical aid, industrial insurance, worker's compensation, and other employee benefit laws. Consultant also agrees to comply with all contract provisions pertaining to grant or other funding assistance which City may choose to utilize to perform work under this Agreement. Services performed under this Agreement shall be in accordance with sound, generally accepted consulting practices and shall comply with all applicable codes and standards.

17. Records and Audit

Consultant agrees to maintain sufficient and accurate records and books of account, including detailed time records, showing all direct labor hours expended and all

reimbursable costs incurred for at least three years after receipt of final payment and closure of all pending matters related to this Agreement. Said books shall be subject to inspection and audit by City.

18. Notices

Any official notice that either party hereto desires to give the other shall be delivered through the United States mail by certified mail, return receipt requested, with postage thereon fully prepaid and addressed as follows:

To City:	To Consultant:
Glenn Steckman – City Manager City of Nome P.O. Box 281 Nome, AK 99762	Bryan Hudson – Principal PND Engineers, Inc. 1506 West 36th Avenue Anchorage, Alaska 99503

19. Venue and Applicable Law

The venue of any legal action between the parties arising as a result of this Agreement shall exclusively be laid in the Second Judicial District of the Superior Court of the State of Alaska, at Nome, Alaska, and this Agreement shall be interpreted in accordance with the laws of the State of Alaska.

20. Attorney’s Fees

In the event either party institutes any suit or action to enforce its rights hereunder, the prevailing party shall be entitled to recover from the other party its reasonable attorney’s fees and costs in such suit or action and on any appeal therefrom.

21. Waiver

No failure on the part of either City or Consultant to enforce any covenant or provision herein contained, nor any waiver of any right hereunder unless in writing and signed by the parties sought to be bound, shall discharge or invalidate such covenants or provisions or affect the right of the City or Consultant to enforce the same or any other provision in the event of any subsequent breach or default.

22. Binding Effect

The terms, conditions and covenants contained in this Agreement shall apply to, inure to the benefit of, and bind the parties and their respective successors.

23. Entire Agreement

This Agreement constitutes the entire agreement between the parties with respect to the subject matter hereof, and all prior negotiations and understandings are superseded and replaced by this Agreement and shall be of no further force and effect. No modification of this Agreement shall be of any force or effect unless reduced to writing, signed by both parties and expressly made a part of this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed, or caused to be executed by their duly authorized officials, this Agreement on the respective date indicated below.

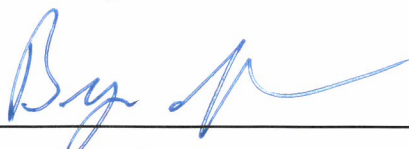
CITY

Dated: _____ By: _____

City Manager
City of Nome

CONSULTANT

Bryan Hudson

Dated: 6/9/2021 By: 

Authorized Signer of Consultant

APPENDIX A

SCOPE OF WORK

The scope of work covered under this initial contract includes as follows:

The USACE will perform a design charrette for this project in June of 2021 (exact date is to be determined) in which the Consultant shall participate to gain a further understanding of the project, the division of work between the USACE design team and the Consultant, and coordination processes. The charrette is expected to take place in Anchorage, Alaska and last for one full day. Upon completion of the charrette, the Consultant shall prepare a summary of the charrette for the project records for discussion at a project kickoff meeting. Fees for the design of Phase I of the project (as described in the RFP) will be negotiated after the charrette and kickoff meeting.

The City's designated representative for this contract is the Port Director, Joy Baker.

TO: The Mayor and Common Council

FROM: Glenn Steckman

RE: Manager's Report

June 7, 2021

Extension Pandemic Ordinance:

NSHC and the EOC have recommended extending the sun setting of the pandemic ordinance to September 30. The EOC believes it is important to follow the medical recommendations of NSHC. While NSHC has been able to vaccinate 75% of the adult population of 40 years and above. The under 40 population is less than 55%.

With private business restrictions being lifted in Nome and the increase in travel, there has been a spike in new COVID cases in Nome as people are becoming too relaxed. With the testing at the airport, we are still catching folks traveling to Nome who have tested positive before their COVID-19 symptoms have developed.

The success of the guidelines implemented this past year have resulted in the Nome census district having had an infection rate of just 3.5% and thankfully no deaths. Kenai in comparison has had 10% of their population infected and 21 deaths.

The personnel cost of maintaining these measures are reimbursable to the city through our DHSS grant and ARPA funds.

Public Safety Advisory Commission:

The commission met this past week to review three items:

1. NPD accreditation
2. Sexual Assault policy and procedure for NPD
3. NPD statistics comparison for 2020 and 2021

The Commission recommended that the NPD pursue, at a minimum, accreditation under Oregon Accreditation Alliance which has 145 standards versus the more challenging and potentially more expensive CALEA process with 450 standards.

The sexual assault policy procedure was reviewed with one minor change to how the state reporting procedures have changed.

Sexual assaults are down this year from last year 50 for 2020 to 23 for 2021. This number is still too high. Call volume in general is also down from year to year. The police report is attached.

Emergency Medical Services:

DHSS has hired a consultant to review rural EMS services across the state. The consultant met with NSHC and then with the NVAD chief, the mayor and me. The meeting focused on how Nome was

managing the demands on its volunteer service for EMS response. The discussion itself was focused on volunteer burnout, dwindling volunteerism seen across the country and hybrid models.

COVID-19 in Nome:

Unfortunately, community spread is still happening in Nome. Vaccinations have slowed and the cases now seen are mostly non-vaccinated residents. The P1 variant is in Nome. Currently for residents over 40, the vaccination rate is 75%. This is not reflecting the increase of seasonal residents. As we enter the summer season, we are seeing rising numbers of summertime workers, a large influx of birders and also family members visiting.

Ball Fields at Rec Center:

The city has had the youth ballfields surveyed, the property is being graded, fill materiel brought in and fines will graded over the fields to allow for a smoother surface. Rec and Parks will begin advertising for youth spring ball.

NPD:

The NPD has hired two more police officers. One officer will start next week. The other officer should start before the end of the month. And, another potential candidate is in background review.

Lemonade Day:

The city is participating in this event to develop entrepreneurial skills. The city will host the event in Anvil Mountain Square.

COVID 19:

Because of limitations on travel last year because of the pandemic, I've been liberal on allowing staff to take time off to allow for a mental health break. These past fifteen months have been tough not only on the community but also the city staff. Too often they have weathered the anger from the community and the visitors.

Labor Contract Renewal:

I am urging support of the one year labor contract renewal. This one year renewal will allow the parties to return to face to face discussions instead of zoom negotiations in late fall.

Spring Clean-up:

For the first time in memory, we had rain and snow on the last day of spring clean-up. The staff picked up twenty truck loads from the u-call, we-haul and twelve vehicles were removed. Eighty-nine car loads were dumped at the mono-fill. On Saturday the staff took five truck loads to the dump.

I want to thank staff, the volunteers who helped and the children who participated in the clean-up. I also want to thank the Lions Club for cooking the hot dogs.

I know some people were not happy with how the clean-up was done. But, the process followed was how the last four cleanups were done. I believe it was more efficient.

Safety Training:

The staff has begun safety training to allow the city a 5% reduction in our insurance rates through AML/JIA. I want to Thank Cheryl Thompson for coordinating the effort.

Mark your calendar:

I am requesting that a date be set aside for a meeting to discuss goals for the organization. For the past 16 months much of the city's effort has been focused on public safety and financial stimulus due to COVID-19. As we move forward, I would like for the council to determine what projects that they would like the city to undertake.

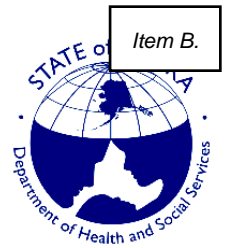
CARES Funds:

The city has been advised that CARES funds must be spent by December 31, 2021. I am recommending a Phase Seven program that would be directed to bars, restaurants and hotels, motels and B&Bs. This phase would follow the same as Phase Six which would give up to \$7,500 in CARES stimulus funds.



Health Analytics and Vital Records

Division of Public Health
Department of Health and Social Services
HealthAnalytics@Alaska.gov



Alaska Facts and Figures

1918 Pandemic Influenza Mortality in Alaska

Background

The 1918 Pandemic Influenza (“Spanish Flu” or flu) in Alaska developed later than other areas of the US. Alaska appears to have been spared from the first wave that occurred in other areas in the summer of 1918. The first cases in Alaska were identified in the late fall of 1918, concurrent with the second wave in the Lower 48 and Canada, follow by an additional wave in the spring of 1919. Estimates of the numbers of deaths during the epidemic vary; the vast majority of deaths were among Alaska Native people.^{1,2} Death certificates for the 1918 and 1919 pandemic flu in Alaska have not been examined to date. This data brief is the first analysis of these certificates.

Methods

- Alaska death certificates from 1918 and 1919 were entered into the Alaska Electronic Vital Records System (EVRS).
- For all deaths from January 1, 1918 to December 31, 1919:
 - Literal text for cause of death, both underlying and contributory, was examined for words associated with influenza. Terms included “Influenza”, “Epidemic Influenza”, “Spanish Influenza”, “Flue”, and “La Grippe” as well as variations in spelling of these terms. Pneumonia deaths without mention of influenza were not included.
 - Sex, age, and race of the decedent and the location of death were examined.
 - Location of death was classified by Alaska Public Health Regions. Most locations were first assigned a census area/borough by EVRS using lookup tables built into the system. For locations EVRS was not able to assign, a combination of USGS Geographic Names Information System⁴ searches, Google searches, and the Alaska Dictionary of Place Names⁵ were used to estimate census area/borough. If the location or residence was still unknown, the precinct of death or the recording precinct on the death certificate was used as an estimate.
 - Population size serves as the denominator for calculating rates; however, Alaska census data is not available for the years 1917-1919. Statewide and regional census data, provided by the Department of Labor (DOL), Research & Analysis Section, were used to estimate the pre-pandemic population size in 1917 by adding the number of all-cause deaths from 1918 & 1919 to the 1920 population count (similar method used by Mamelund et al.).¹ The same method was used to calculate population size by quarter per year.¹
 - For statewide age-adjusted (AA) rates of influenza death in 1918 and 1919, a similar method was used. However, 1920 census counts³ by age plus the number of all cause deaths by age were used to calculate the denominator and adjust to the 2000 US Standard population.
- Projected impact for an infectious disease like pandemic flu was ascertained using statewide AA rates of 1918 & 1919 influenza deaths applied to the 2016 Alaska population.

Results

Pandemic Overview

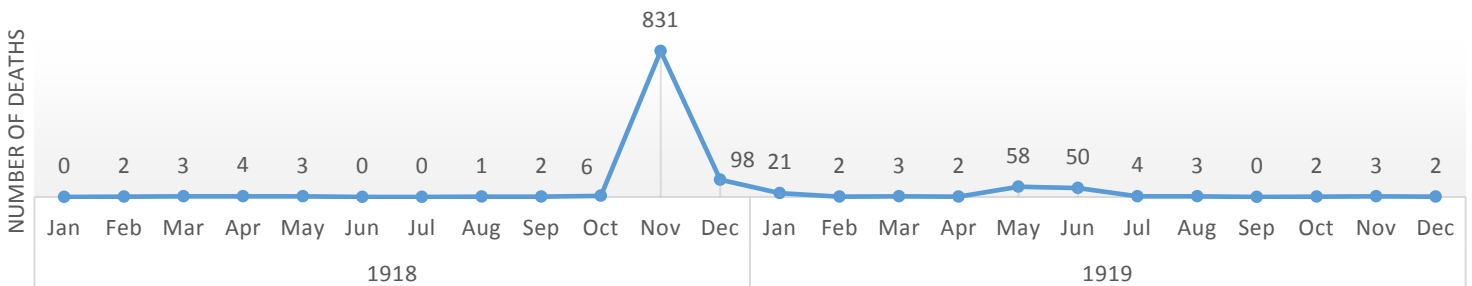
- There were 2,198 deaths from all causes in 1918 and 789 deaths in 1919. Prior to the pandemic there were approximately 956 deaths in 1917.
 - 1,113 influenza deaths occurred during the 2-year pandemic period (51% of all deaths; Tables 1 & 2); 962 in 1918, and 151 in 1919.
 - The monthly number of deaths peaked sharply at 831 in November 1918, followed by a smaller peak of 108 deaths in May/ June 1919 (Figure 1).

- Compared to mortality estimates from 1917, Alaska experienced 1,672 excess deaths per 100,000 population in 1918 (excluding 283 deaths from the sinking of the SS Princess Sophia in October 1918).[‡]
- More females (56%) than males (44%) died of influenza in 1918 to 1919 (Table 1).
- The largest proportion of influenza deaths from 1918 to 1919 were in persons aged 30 to 44 years (30%), followed by those aged 0 to 14 years (24%; Table 1).
- The vast majority (81.7%) of deaths were Alaska Native people; white individuals comprised an additional 10.7% of decedents (Table 1).

Table 1. Influenza Deaths by Sex, Age, and Race, 1918–1919

Characteristics	Deaths	
	Count	Percent
Sex		
Male	490	44.0
Female	618	55.5
Missing	5	0.4
Age		
0 to 14 years	267	24.0
15 to 29 years	243	21.8
30 to 44 years	333	29.9
≥ 45 years	254	22.8
Missing	16	1.4
Race		
White	119	10.7
Alaska Native	909	81.7
Other	5	0.5
Missing	80	7.2
Total	1,113	100.0

Figure 1. Number of Influenza Deaths by Date, Alaska, 1918–1919



Pandemic Location and Timeframe

- There were two epidemic waves in Alaska from 1918 to 1919, with the highest number of influenza deaths occurring during the 1st wave (Figure 1). The 1st wave primarily occurred within the 4th quarter of 1918 (Q4, Oct–Dec) and extended into January 1919, and the 2nd, smaller wave primarily occurred within the 2nd quarter of 1919 (Q2, Apr–Jun).

[‡] Data not shown

- Nearly two-thirds of influenza deaths occurred in the Nome Census Area, which is a part of the Northern Public Health Region (Tables 2 & 3).
 - During the 1st epidemic wave, 72% of influenza deaths occurred in the Nome Census Area.
- The Southwest and Gulf Coast Public Health Regions were the next most affected by pandemic flu (Table 3).
 - During the 2nd wave, 94% of influenza deaths occurred in the Aleutians West Census Area, Bristol Bay Borough, Dillingham Census Area, and the Lake and Peninsula Borough, which are all located in the Southwest Public Health Region (Tables 2 & 3).

Table 2. Influenza Deaths by Region and Census Area or Borough, 1918–1919

Characteristics	Deaths	
	Count	Percent
<i>Northern Region</i>		
North Slope Borough	2	0.2
Northwest Arctic Borough	.	.
Nome Census Area	709	63.7
<i>Interior Region</i>		
Denali Borough	.	.
Fairbanks North Star Borough	3	0.3
Southeast Fairbanks Census Area	.	.
Yukon-Koyukuk Census Area	3	0.3
<i>Anchorage Matsu Region</i>		
Matanuska-Susitna Borough	23	2.1
Municipality of Anchorage	21	1.9
<i>Southwest Region</i>		
Aleutians East Borough	.	.
Aleutians West Census Area	47	4.2
Bethel Census Area	5	0.4
Bristol Bay Borough	41	3.7
Dillingham Census Area	10	0.9
Kusilvak Census Area	24	2.2
Lake & Peninsula Borough	20	1.8
<i>Gulf Coast Region</i>		
Kenai Peninsula Borough	57	5.1
Kodiak Island Borough	46	4.1
Valdez-Cordova Census Area	18	1.6
<i>Southeast Region</i>		
City and Borough of Sitka	13	1.2
City and Borough of Juneau	31	2.8
Haines Borough	2	0.2
Hoonah-Angoon Census Area & Municipality of Skagway	4	0.4
Ketchikan Gateway Borough	8	0.7
Petersburg Borough & City and Borough of Wrangell	3	0.3
Prince of Wales-Hyder Census Area	10	0.9
Yakutat Borough	5	0.4
<i>Unknown</i>	8	0.7
Total	1,113	100

Table 3. Influenza Deaths and Crude Rates by Region and Quarter, 1918–1919 and 2016 Projection

Public Health Region	Pre-1918 Population ¹	1918 All Deaths	1918 All Flu Deaths	1918 Flu Rate per 100,000					2016 Impact using 1st Wave (Q4) Epidemic Rate	
				Q1	Q2	Q3	Q4	All Year	2016 Pop ²	2016 Flu Deaths
Anchorage/Mat-Su	3,290	80	42	0	0	0	1287.6	1,276.6	401,491	5,169
Gulf Coast	8,373	274	109	0	24.0	0	1297.3	1,301.8	81,108	1,052
Interior	9,585	127	3	0	0	0	31.6	31.3	113,202	36
Northern	7,899	854	704	0	0	38.3	8843.5	8,912.5	27,808	2,459
Southeast	18,270	624	66	0	0	0	364.7	361.2	73,827	269
Southwest	10,514	178	30	47.6	47.8	0	192.3	285.3	42,273	81
Alaska	57,931	2,137	954	8.6	12.1	5.2	1618.1	1,646.8	739,709	11,970

Public Health Region	Pre-1919 Population ¹	1919 All Deaths	1919 All Flu Deaths	1919 Flu Rate per 100,000					2016 Impact using 2nd Wave (Q2) Epidemic Rate	
				Q1	Q2	Q3	Q4	All Year	2016 Pop ²	2016 Flu Deaths
Anchorage/Mat-Su	3,210	24	2	31.2	0	0	31.4	62.3	401,491	0
Gulf Coast	8,099	112	12	98.8	12.4	24.9	12.5	148.2	81,108	10
Interior	9,458	76	3	0	21.2	0	10.6	31.7	113,202	24
Northern	7,045	89	7	71.0	14.3	0	0	99.4	27,808	4
Southeast	17,646	244	10	22.7	22.8	5.7	5.7	56.7	73,827	17
Southwest	10,336	213	117	77.4	990.3	39.4	29.6	1,132.0	42,273	419
Alaska	55,794	758	151	46.6	197.9	12.7	12.7	270.6	739,709	1,464

¹Pre-pandemic statewide and Public Health Region population estimated by adding 1918 and 1919 all cause deaths to 1920 population data from the DOL; population was also adjusted quarterly for previous quarters deaths.

²2016 DOL Research and Analysis Estimates, Vintage 2017.

Note: Population and death counts do not include records with missing region or quarter information.

Past and Present Impact

- Statewide AA pandemic flu death rates for 1918 and 1919 were 1,606.7 and 273.9 deaths per 100,000 population, respectively.[‡]
 - AA rates are similar to the crude rates (Table 3) for 1918 and 1919 (1,618.1 and 270.6 deaths per 100,000).
- AA rates applied to the 2016 population would represent 11,885 statewide influenza- related deaths during the 1st epidemic wave and 2,026 deaths during the 2nd epidemic wave.[‡] These are very similar to the 2016 death projections using crude rates (Table 3).
 - Applying the crude rate of influenza death from the 1st epidemic wave yields 11,970 deaths statewide in 2016, and using crude rates from the 2nd epidemic wave results in 1,464 deaths.
- If the epidemic occurred in 2016 and caused the same mortality rate as in 1918–1919, it would have been the leading cause of death among Alaska residents in 2016. In 2016, there were 974 deaths due to cancer and 815 due to heart disease.⁶

Discussion

1918 to 1919 was a difficult time for people who resided in the Territory of Alaska. There were almost 58,000 people living in Alaska in 1917. However, 1 out of every 20 persons residing in Alaska died due to pandemic flu, the sinking of the SS Princess Sophia, World War I, and other causes. Half (51%) of all deaths in that 2-year timeframe were attributable to influenza. As with the rest of the U.S., not only were there high death rates among young children and the elderly, but also among young and

[‡] Data not shown

middle aged adults, which was an unusual feature of the 1918–1919 pandemic compared to seasonal influenza and the pandemics of 1957, 1968, and 2009.^{1,2}

The proportion of people who died from influenza among those diagnosed (case fatality rate) was >2.5%, which is at least 25 times greater than other modern influenza pandemics (<0.1%).^{7,8} Moreover, the overall impact on all-cause death rates in Alaska appears to have outweighed national rates. Compared to all-cause mortalities in 1917, Alaska experienced 1,672 excess deaths per 100,000 population in 1918, which was about double that of U.S. excess deaths (809 excess deaths per 100,000 in 1918 compared to the 1913-1917 average death rate).⁹ Pandemic influenza was especially devastating to Alaska Native people,^{1,2} accounting for approximately 82% of influenza deaths in Alaska. At the time, Alaska Native people accounted for 48% of Alaska's population.³

Death certificates account for 1,113 deaths due to influenza from 1918 to 1919. However, death certificate data only reflects what could be reported at that time; therefore, these numbers are likely an underestimate. Death estimates reported in other studies were not based on analysis of death certificates.^{1,2} One study by Mamelund et al. estimated that 1,447 deaths occurred during the 1918–1919 influenza pandemic in Alaska (about 300 deaths higher than the death certificate count).¹ An estimate noted by A.W. Crosby had a larger death estimate of 150 white individuals to about 1,500 to 2,000 Alaska Native individuals.² Other sources that have been used by these studies to estimate the number of statewide deaths due to influenza include Government publications (i.e., reports to the secretary of the Territory of AK) and information collected by local teachers, traders, or missionaries in government reports or unofficial sources such as diaries, letters, missionary accounts and newspapers.^{1,2}

There are some limitations to consider from these findings. For instance, names were often unknown and there is evidence that race and age were rounded to the nearest 5-year age group for some certificates. Birth data were not available electronically for 1918 and 1919 to correct missing person-level characteristics or to adjust denominators by age for regional rates. Deaths examined from Jan 1, 1918 to Dec 31, 1919 may have included influenza cases that were unrelated to the pandemic; conversely, influenza cases that were misclassified as pneumonia-related deaths that did not mention influenza or deaths from pandemic influenza that occurred outside of this 2-year timeframe are not included in the counts. Furthermore, 2016 projected estimates do not take into consideration changes in population age distributions (except statewide estimates) and other socio-economic factors, general health of the population, and advances in healthcare and other resources. The 2016 projected estimates were generated to provide context if this pandemic were to occur today.¹⁰

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*This report was prepared by the Health Analytics Unit of the Alaska Health Analytics and Vital Records Section with assistance from the Department of Labor, Research & Analysis Section
Rosa Avila and Rebecca Topol*



City of Nome Police Department

Michael Heintzelman
Chief of Police

Statistical Report for the Public Safety Commission
Chief Heintzelman
Prepared by: Wade Harrison
6-7-21

2021 Statistics

Dates of comparison are from start of year 1-1-2021 to 6-7-21, compared with the same timeline to 2020.

REQUEST: (A) Review periodic reports prepared by the public safety department to detect trends evident in Nome as portrayed through police statistics, separated by race and sex, including general information regarding the number of sexual assault and domestic violence calls, status of sexual assault and domestic violence cases including status of victim follow-up, the number of public inebriation calls, the number of alcohol and drug abuse calls and the number of felony investigations.

Data was obtained from Crimestar RMS.

Calls for Service (These are calls generated by the Nome Police Dispatch Center)

March, 2020 is when we started noticing a trend in the increases for calls for service, specifically related to the COVID-19 pandemic.

2020	2021
Total: 6848	Total: 4435
Alcohol Involved: 2164 (31%)	Alcohol Involved: 1452 (32%)

We are showing a current decrease of 2413 in calls for services. We have 32% current alcohol involvement. Last year to date we were at 31% total alcohol involvement. We believe the decrease in calls for service has been due to the COVID-19 pandemic starting to change over time and 'normalcy' coming back especially with vaccinations.

Sexual Assault

Sexual Assault statistics are determined by two different call types in our record management system "Sexual Assault" and "Sexual Abuse."

2020	2021
50	23

Out of the 23 CURRENT
14 Complete (Meaning investigation is done and sent to the district attorney's office)

12 OPEN

- 4 Pending DNA/Crimelab results
- 8 pending other interviews or investigation on going

OLDER CASES (Older than 2021 current year)

1 from 2015
 2 from 2018
 1 from 2019
 2 from 2020

Out of these 6, 2 are pending Crime lab results. Remainder is working with the FBI/AST.

OVERALL

Sexual assault current cases have a decrease.

At the current rate of cases if it stays consistent we will reach approximately 50-60 for the year.

Investigator S. Weaver resigned 6/1/21. Former Sgt Harrison took a new job with the City as the IT Liaison and 'smart hands' and working back in Investigations Part Time.

Community Liaison (DV/SA Coordinator) – former Sharon Sparks has been doing an excellent job with follow up and resource materials as well as keeping the community updated.

Arrest and Bookings (This is the total charges submitted for prosecution)

2020	2021
741	1006
71 Felonies	35 Felonies
543 Misdemeanors	894 Misdemeanors
127 Other (Probation Violations)	77 Other (Probation Violations)

Currently we have a (35% increase) in charges. However a decrease in felonious charges. As far as general increase in charges we are seeing an extreme level of lenience by the Alaska Trial Courts due to the Covid Bail Schedule set in the state to release prisoners at this time, increasing the chance of re-offending. Jury trials have just begun again as well.

Incidents (Reports) – this is after a Call for Service is generated that would require more written narrative such as arrests, investigations, charges, death investigations, etc.

2020	2021
528 Reports	500 Reports
390 Alcohol Involved (73%)	335 Alcohol Involved (67%)
171 Domestic Violence Related	122 Domestic Violence Related

Overall, 67% of all reports created by patrol staff are alcohol involved this is a realistic picture of how often alcohol is involved in an officers shift.

Intoxicated Person's Down

"Intoxicated Person" Is the criteria used to obtain our intoxicated person down statistics.

2020	2021
306	280

We currently continue to see a slow decrease in these types of calls.

DUI (Driving Under the Influence)

2020	2021
16	12

Current driving under the influence cases is lower.

- Drug related calls to date: 5 last year we had 18.
- Possible Heroin, Kratom, Pill selling, marijuana
 - Cases get referred to Alaska State Troopers, to WANT (Western Alaska Narcotics Team)

Traffic Stops

Note, the amounts do not add up to the exact amounts because some end up in impounds, assistances completed (drivers in need of help, broke down, etc.)

2020	2021
Total Stops: 213	Total Stops: 92
Warnings: 146	Warnings: 56
Citations: 55	Citations: 16

We currently have a large decrease in traffic enforcement. We currently have a 60% warning rate in efforts with our community policing. These traffic stops are both proactive enforcement and education or REDDI reports (Report every dangerous driver immediately.) We have not been able to conduct traffic enforcement as frequently due to staffing limitations.

We have been struggling with personnel and staff, along with increased calls per individual officer we are unable to effectively provide traffic enforcement, and we hope this increases with additional staff.

Personnel

There has been quite a number of changes in personnel status or changes with NPD.

- New hires:
- Michael Jordan as Communications Officer I Started 4/27/21
 - Madeline Koweluk as Communications Officer I Starting 6/7/21
 - Brandon Murray Police Officer Starting 6/15/21
 - Devin UNL as a Police Officer Starting 6/15/21

- Other new hires:
- Wanja Kinuthia Police Officer II – Scheduled to complete training soon.
 - Brandon Murphy Police Officer I – Scheduled to complete training soon.

Staff changes:

Cordell Murray promoted to Acting Sergeant to fill the vacant slot from Gray Harrison May, 2021
 Gray Harrison transferred to Investigations PT and City IT PT 4/29/21
 Elizabeth Jachim resigning 6/18/21

Scott Weaver resigned 6/1/21
Silva Weaver resigned 5/10/21
Kimberly Carter started 4/29/21 resigned May 5/13/21



Memo

To: Glenn Steckman – City Manager
From: Joy L. Baker – Port Director *JLB*
CC: Mayor Handeland & Common Council; Port Commission
Date: June 11, 2021
Re: Monthly PD Report/Capital Projects Update – June 2021

Administrative:

In preparation for the launch ramp going out of service in July, the vessel launch schedule has been busy, along with clearing cargo from the Causeway to allow for the staging of gravel stockpiles for yet another very busy export season. Port staff have been coordinating with users to wrap F21 invoicing prior to 30 June, while starting a new season, working with new users and doing maintenance and repairs. In addition to the two Port projects in the construction phase this summer, the updates below show there are many others in various stages; planning, feasibility, soliciting for funding or design. This keeps our small Port team extremely busy throughout the season. The Port was fortunate enough to have Joeline Kacena return as Office Manager during the school break, but have been unable to fill the Dock Watch position. It seems there are fewer folks looking for work, and those that are, get quickly scooped up by the organizations that pay considerably more than the City. Therefore we continue to solicit, but remain short-handed in the field until someone can be hired. The Port Commission will have a Regular Meeting on Thursday, 17 June 2021 to discuss the F22 budget and ongoing operations and capital projects.

Causeway:Arctic Deep Draft Port – Modification Feasibility Study (MFS):

The Design Agreement and certification documents for the PED phase have been signed by the City and returned to the Corps for final execution by the Alaska District (POA) Commander. Upon distribution of the signed package, the Corps team will coordinate with the City to schedule a charrette in late June or early July to gather input on the selected design alternative, and recommendations of necessary components within the expansion.

- Anyone with questions on this project can call 907-304-1905 or email jbaker@nomealaska.org, and further info on the project study is located on the Port of Nome page at www.nomealaska.org.

Sediment at Causeway Bridge:

The Corps contractor is scheduled to begin their annual maintenance dredging shortly after 15 June 2021. The Alaska Corps District Operations section has now decided to award this sediment removal option to this contractor who may decide to perform, or hire a subcontractor to clean out the sediment under the bridge.

Anode Replacement Project:

The Contractor's equipment and materials arrived in Nome on the first cargo sailing, and have been stored

until personnel arrive on-site in August 2021 to do the work. The Contractor’s field crew has been coordinating with HM Stotts and his staff regarding vessel traffic schedules, site safety and access.

Harbor:

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

The project team is wrapping up the economics data gathering and running models to determine costs and benefits of the project to multiple fleets. The Corps HarborSym database model is managed by the Deep Draft Nav Center (DDNC) in Alabama, and is used on all navigation projects that are seeking improvements to benefit different user categories. This model is getting fine-tuned but we should be seeing results soon. The other is a spreadsheet model that is run using elements of the project are too difficult to quantify, which requires more human effort to gather details on vessel behavior when in port. It is tedious but very necessary in determining whether there is a project to be built, and what the layout will be. The study is currently on schedule.

Concrete Launch Ramp Replacement Project:

The Contractor advised that the cargo barge bringing their materials/equipment has been delayed by a week with arrival into Nome scheduled for the 3rd week of July. We are expecting an updated schedule from the Contractor with adjustments made to the construction window, but they remain confident they can make up time during the project and keep final completion within the same window. Port staff are keeping ramp users informed on the changes in ramp availability as they occur.

Snake River Moorage & Vessel Haulout Facility:

An application to the USDOT INFRA grant program was submitted on 16 Mar 2021, with awards expected to be announced in the coming weeks. The importance of this project continues to increase as overcrowding contributes to navigation and mooring conflicts within the Small Boat Harbor. Achieving the construction of this project will bring long-awaited relief to every type of fleet that utilizes the Inner Harbor. The number of support letters from our cargo, fuel and gravel operators is a clear demonstration of how beneficial it would be for our users to minimize or eliminate the congestion occurring each season.

Port Industrial Pad:

West Nome Tank Farm (Property Conveyance):

The City has been advised that the USAF’s Real Estate unit has been short-staffed for some time, but a new project coordinator has been assigned to this project and trying to get up to speed on the details. The City awaits response from the USAF regarding their discussions with ADEC on land use controls and long-term access agreements relating to the property conveyance. We are hoping some progress can be made on the conveyance soon, otherwise the City will reach out to ADEC directly to discuss the environmental protocols and their effect on land use. In the meantime, NJUS and the City are collaborating on a development plan for the site, with CRW (NJUS engineering consultant), in an effort to be further prepared for the transfer.

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

Alaska DOT has released final design and specs for agency review, with comments due by 15 June 2021. The solicitation period is anticipated to begin early to mid-July 2021 with construction expected in summer 2022.

Italics reflects no change in project information from previous report.

Additional details available upon request.

**MINUTES
NOME PORT COMMISSION
REGULAR MEETING
March 18th, 2021**

The Regular Meeting of the Nome Port Commission was called to order at 6:37 pm by Chairman Lean at the Public Safety Building located on the Greg Kruschek Ave.

ROLL CALL

Members Present: Smithhisler (zoom); Lean; West; Henderson; Rowe; Sheffield (zoom); McLarty (zoom)

Also Present: Joy Baker, Port Director (zoom)

In the audience: James Mason; Cathy Rubano; Ken Morton, NJUS

APPROVAL OF AGENDA

Chairman West asked for a motion to approve the agenda:

Motion to approve made by Henderson, seconded by McLarty.

At the Roll Call:

Ayes: Lean; West; Henderson; Rowe; Sheffield; McLarty; Smithhisler

Nays:

Abstain:

The motion **CARRIED**.

APPROVAL OF MINUTES

Feb 18th, 2021
Regular Meeting

Motion made by Henderson, seconded by McLarty to approve minutes;

At the Roll Call

Ayes: West; Henderson; Rowe; Sheffield; McLarty; Smithhisler; Lean

Nays:

Abstain:

The motion **CARRIED**.

CITIZENS' COMMENTS

Howard Farley of Farley Marine, LLC announced the purchase of a new 42' crew boat to add to their fleet operating out of Nome. This will be primarily used for offshore provisioning and crew transfers on the Nome roadstead. The vessel will arrive on a barge, and launched soon after landing.

COMMUNICATIONS

- 21-03-09 Letter to Mayor from USACE on O&M Dredging Bridge Work (SHPO)
- 21-03-11 Launch Ramp Bid Opening Documents
- 21-03-15 City of Nome Public Notice Calendar
- 21-03-16 USDOT INFRA Grant Application Strategy – Snake River Moorage

Discussion:

- PD Baker gave a brief overview of the USACE O&M dredging work and the options for developing methods and means to deal with the sediment under the Causeway Bridge and adjacent sand on West Beach.
- Overview of the recent bid opening for the Launch Ramp Repair that took place on March 11th. Two bids were received for the project construction with STG being the lowest, responsible bidder, with the Common Council

approving award of construction to STG. A more detailed schedule and project site limits will be available after a pre-construction meeting is held with the contractor.

- An application for USDOT grant funding of the Snake River Moorage Facility will be submitted Friday Mar 19.

COMMISSIONER'S UPDATES

Gay Sheffield commented that the Port Commissioners like to hear updates on the port expansion plan and a general overview on where there is progress so they can answer questions from the public when asked. PD Baker commented she would continue to provide an overview during her PD report, as well as share significant news as soon as possible.

Lean commented that there is a statewide disaster drill across Alaska and one of the legs of that exercise is in Nome. They most likely want to ramp up the EOC and generally learn the basics of working in Nome. He believes Nome gets great benefit from participating in and providing feedback on these exercises when they occur.

HARBORMASTER'S REPORT

HM Stotts provided an update to the group on spring opening tasks such as;

- Removing snow from the causeway road, ditches and dock faces to allow access and promote ground thaw.
- Work with PWR to re-profile causeway ditch and patch cutouts on lower Port Road potholes.
- Remove all items on the West bank of the Upper IP and bring in material to address settling in the area.
- Utilize PWR shop to warm up SBH ladders that need handrails replaced.
- Evaluate GARCO building condition, improvement costs, revenue return and how to capture the most benefits.
- Collaborate with local fuel line contractor to address various maintenance tasks on the Causeway fuel lines including; prep for thickness gauging at header; participate in visual inspection of liner bags and coatings under bridge; construct new causeway gate; update public bathroom wall; install safety ladders on floating docks, and install red flashing light at causeway to comply with USCG 154 facilities mandate.

Discussion:

- Henderson asked if the Port has experienced much settlement in the GARCO building, HM Stotts commented yes, some on the West wall but not much.

PORT DIRECTOR'S REPORT (verbal)

PD Baker provided an update on where the City stands on the Arctic Deep Draft Port project, stating;

- This is a very slow moving target and more info will be provided as it is received Port staff will continue to keep the commission informed as information is available.
- The Alaska Corps District just received the federal design funds about 3-4 weeks ago; construction funding does require separate authorization by Congress, so those funds are not yet allocated.
- The City of Nome is looking at a variety of options for our portion of the funding including partnering agreements and grant opportunities, along with state/federal investment – nothing tangible to share yet.
- The Alaska Delegation is fully aware of the project costs, and remain engaged on funding requirements.
- The Launch Ramp Replacement Project was authorized for award to STG by the City Council – providing the contractor complies with all grant agency and contract submittal requirements.
- The City will be submitting a grant to USDOT on Friday 19 April for the Snake River Development, with \$200k in cash commitment from Nome Eskimo Community, who is serving as co-applicant on the application.
- The West Nome Tank Farm property conveyance is still delayed, but the City continues to work with the USAF on the slow conveyance process.
- The Port Road project is still working through the final draft of the design/specs for stakeholder review.

Discussion:

- Sheffield asked what the timeline is for the design phase and if the City's portion of funding would be due at that time. PD Baker commented that the design phase has just started so the USACE will soon be identifying a project team, hold a design charrette, etc. and the process should fully begin in April.
- There is a proposal to possibly phase the project but that has not yet been determined.

OLD BUSINESS None

NEW BUSINESS

CAP 107 Onshore Dredge Material Disposal- Recommended sites.

Discussion:

Group discussion on locations for dredge material disposal and possible uses for the material as fill. The general consensus was that we should be able to dispose all of the material from the 107 project in the Industrial area west of the Snake River.

Motion:

The following motion was moved by McLarty and seconded by West; the Port Commission recommends that the City advise the USACE we can accept up to 170,000 cubic yards of dredged material from the CAP 107 project for beneficial use on land in port industrial areas west of the Snake River.

At the Roll Call:

Ayes: Henderson; Rowe; Sheffield; McLarty; Smithhisler; Lean; West

Nays:

Abstain:

The motion **CARRIED** unanimously.

CITIZENS' COMMENTS None**COMMISSIONER'S COMMENTS**

Smithhisler commented that it sounds like it will be a busy summer at the Port and was wondering when they were looking to take the ramp offline for replacement. The general timeframe is July-Sept but we are looking to narrow that window down soon.

Sheffield commented that there is info from Russia that 5 nuclear barges are being brought into the Pevek area to provide a whole lot of power to that Russian region. This is about 400 miles NW from Big Diomed.

Lean commented that the Inner Harbor needs are more immediate than anything and is happy we are making progress on those items like the ramp replacement right away.

McLarty commented that Nome will have the first ever Disk Golf tournament on the sea ice, Sunday at 2pm. McLarty funded the event and course, some decorations were provided by Lean.

Henderson commented that he is always encouraged to hear local businesses investing more into the Port so is happy to hear from Howard Farley. Also commented that we should set more strict guidelines for ramp use for the future to help prevent any further damage from unintended uses.

Rowe commented it was a good meeting with a lot of good info and that the use of haul out plans seems to have helped port staff oversee and scrutinize the use of those ramps.

West commented that with the haul out ramp being under repair, we will need to provide alternate haul out locations for vessels to use for emergencies and late launches.

ADJOURNMENT

Motion was made by Henderson for adjournment 7:24 pm.

APPROVED and SIGNED this 15th day of April 2021.

ATTEST:



Joy Baker, Port Director


Jim West, Chairman

MINUTES
NOME PORT COMMISSION
REGULAR MEETING
April 15th, 2021

The Regular Meeting of the Nome Port Commission was called to order at 6:39 pm by Chairman Lean at the Public Safety Building located on the Greg Kruschek Ave.

ROLL CALL

Members Present: Smithhisler; Henderson (telephone); Lean; West; Rowe (zoom); Sheffield (zoom); McLarty

Also Present: Joy Baker, Port Director (Zoom); Lucas Stotts, Harbormaster

In the audience: James Mason; Cathy Rubano

APPROVAL OF AGENDA

Chairman West asked for a motion to approve the agenda:

Motion to approve made by Lean, seconded by Smithhisler.

At the Roll Call:

Ayes: Lean; West; Henderson; Rowe; Sheffield; McLarty; Smithhisler

Nays:

Abstain:

The motion **CARRIED**.

APPROVAL OF MINUTES

March 18th, 2021 Motion made by McLarty, seconded by Lean to approve minutes; with addition of missing
 Regular Meeting McLarty comments.

At the Roll Call

Ayes: West; Henderson; Rowe; Sheffield; McLarty; Smithhisler; Lean

Nays:

Abstain:

The motion **CARRIED**.

CITIZENS' COMMENTS

None.

COMMUNICATIONS

- 21-03-13 USCG Plans to Transit NW Passage – Nunatsiq News
- 21-03-25 Why 2021 will be the year of Alaska micro cruise- Washington Post
- 21-04-05 City Public Notice Calendar
- 21-04-09 ADAC May 4-6 2021 Arctic Maritime Horizons Event Flyer

Discussion:

HM Stotts noted the USCG is planning to transit the NW Passage this summer with the HEALY, spending about 4 months in the Arctic conducting heavy ice trials and other science.

Lean noted that the recent Bering Straits Science talk had an admiral with the USCG commenting on the lack of US ice breaking vessels.

Sheffield commented that it was noted by the USCG that there will be no presence of USCG vessels in this region during the winter as the vessels will be tied up in other areas of the globe at that time. We need to expect self-rescue until a new one comes online in 2026.

COMMISSIONER'S UPDATES

Gay Sheffield thanked Lean for attending the recent Bering Straits Science talk and also commented that she will continue to send notifications to the group on future as it is a great place to have one on one conversations on the subject matter.

HARBORMASTER'S REPORT

HM Stotts provided an update on recent activities and prep work at the facility;

- Assisting Public Works Roads with final snow cleanup
- identify Invoicing for winter and spring
-
- Budgeting F22 and purchasing needed items for facility opening such as safety tools, PPE and vehicle needs with remaining FY21 funds.
- Compile new 2021 COVID Criteria info sheet and transmit to all commercial users for submitting COVID mitigation plans
- Snow removal for at Port in prep for maintenance and repair projects.
- Getting an increased number of calls asking about camping in Nome or living in containers/campers on Port property, which is not allowed.

HM Stotts also provided an update on expected 2021 gravel movements including Ridge finishing the Kotlik gravel haul form last year, with about another 40k to go. Brice will also be moving **around ¼ million tons** of gravel for the Cape Blossom road project in Kotz. Initial barge scheduling calls for 3 tug/barge sets that will be hauling gravel from Nome to Kotz. That should put a gravel barge back in Nome every 2-3 days starting in early June and is expected to go all summer.

- Nome is also expecting the NG ORION cruise in Nome 4 different days this summer and port staff are looking into a platform, like a 40' flat, with a non-slip material application to use on the dock face for cruise PAX to use for access in the event of mud.
- Smithhisler asked how much revenue the Port makes from a single cruise stop. PD Baker stated it is right around \$6 -7,000 per visit.

Discussion:

- There was group discussion on the NG ORION cruise and dock surfacing. McLarty asked why we do not pave the entire dock surfacing as that would solve the mud as well as surface material loss and works well at other facilities. HM Stotts commented that it was most likely due to cost and how long it would last. West commented that it is probably due to the equipment coming off the barges having tracks and grousers which could damage the concrete surfacing. All agreed that if it was feasible to pave everything that would be preferable.

PORT DIRECTOR'S REPORT (verbal)

PD Baker provided a brief update on her provided report. PD Baker stated that;

- Pre-construction, engineering and design for the Arctic Deep Draft Port, the design agreement is now at the division office in Hawaii; the civil works guy in Anch said it will hopefully be signed by the end of the month. A charrette will then be planned for some time after. Phased drawings will be discussed with the group later in the meeting.
- Sediment at Causeway bridge; The USACE is not going to address settlement this side of the bridge this year and is putting together options for removal of the built up sand in future years.
- The Anode replacement project for the West Gold, City and Fish Docks will take place in August sometime and port staff are working with the contractor on laydown space at the facility.
- The Inner Harbor CAP Project; we are approaching a milestone where the design alternatives are assigning cost/benefits so they can proceed with a recommended plan. Weighing costs of the project vs deepening and widening to -12' (+/- 1ft over ex) expanding the limits so there is more room in the basin for vessels to operate.

- Launch Ramp Replacement Project; We are days away from handing the contract to STG with a pre-construction conference after so we can set dates and get notices out to the users. Dates for the ramp replacement are July 10th – Sept 15th.

PD Baker also provided an overview of the USACE's port design alternative 8B and the different phases of the project.

- Phase 1- remove the spur, extend the existing Cswy 3,500ft and construct the three docks. City would be responsible for the docks, roads and utilities. The USACE responsibility is the breakwaters and dredging.
- Phase 2- USACE does the dredging with the City having a 35% cost-share, dredging the deep water basin and existing Outer Harbor to widen the channel.
- Phase 3- remove existing east breakwater, construct the east Cswy, construct docks and then finish dredging to the channel.

Discussion:

- Smithhisler asked if port staff had any info on upcoming proposed work to the Nome Causeway Bridge to repair; coatings on girders and piping, abutments as well as other work. PD Baker and HM Stotts both did not have much information on this proposed work but would follow up with the USACE for more information with the structural team. It is most likely they are doing minor maintenance on the bridge per their requirements.
- McLarty commented that the port should provide alternative haul out locations for vessels this summer to use while the Barge Ramp is under construction.
 - HM Stotts responded that we are already planning a project in the spring to have Utilities remove the buried power line under the East Gravel Ramp and then we can lessen that ramps slope. This and Belmont Beach will be made available for vessels use this season.
- McLarty also commented on alternative 8B noting that he still supports having a breach on the West Causeway for smaller dredges and skiffs so they do not have to transit around the deep draft port which takes them into deep water and adds to congestion with other traffic.
 - PD Baker responded that this is only 35% detail and we will keep this in mind as we move forward with the design discussions.
- Smithhisler asked if the phasing approach is based on funding>
 - PD Baker stated that funding is a portion of it, another part is just the size of the project with limited summer construction season windows.

OLD BUSINESS

None.

NEW BUSINESS

Inner Harbor CAP 107 Design Alternatives

PD Baker provided an overview of the alternatives presented by the USACE; the differences between them in dredging scope and depth, wall strengthening options, navigation turning options and 8 ft maneuvering channel in the Snake River.

Discussion:

Group discussion on the various items presented by PD Baker. The main consensus of the group is that Alternatives 3, 4 or 5 were the most popular as they allow for the broadest coverage in the design to meet Nome's needs. There was group discussion on methods to strengthen the South Wall to allow deeper dredging at the dock face. This includes driving new sheets in front of the existing South Wall and also adding tie-backs to add strength. The USACE is currently estimating a 6.3million cost to do this wall strengthening project. We have not yet received the cost estimate from PND Engineers.

CITIZENS' COMMENTS

West commented that there is a 10 year planning survey on the City website he would like folks to fill out.

COMMISSIONER'S COMMENTS

Henderson no comment.

Rowe no comment.

Sheffield –commented that there is still an opportunity for folks interested to sign up with ADAC – Arctic Domain Awareness Center – UAA – regional focused online meeting to understand community connectivity needs of mariners operating in the Arctic. Sheffield and HM Stotts attended the last talk and it gave us the chance to voice our opinions on current USCG communication equipment and operations in this region.

McLarty commented that it is important to doll up the East Gravel Ramp and it is important to have this back up ramp for this season and for future use. Oct 1st will be late to pull everyone at the same time so is hoping STG can finish early.

Smithisler commented that port/ city staff need to continue to fight for what Nome needs, even though it can be a fight at times but is sorely needed and important for the facility.

Lean commented that people may not be aware but there will be a purse sane boat fleet (50ft) focusing on the Pink Salmon fishery out of Nome this season. Icicle or other large companies may have processors operating in the region all summer. There are many vessels not doing well in other areas of the state that have heard of fish in the region so trying their luck offshore Nome. They may start operating toward the end of June – early July.

West commented he is looking forward to the upcoming year. We should keep going for what we think is needed for the facility and its future.

ADJOURNMENT

Motion was made by Henderson for adjournment 7:50 pm.

APPROVED and **SIGNED** this 20th day of May 2021.

ATTEST: 

Joy Baker, Port Director



Jim West, Chairman


Lemonade Day!®



ALASKA

Lemonade Day Alaska is a youth-entrepreneurship initiative under the Alaska Small Business Development Center (Alaska SBDC) under the UAA Business Enterprise Institute. Lemonade Day Alaska teaches children entrepreneurial skills through the experience of starting and operating their very own business in an exciting and hands-on way - a lemonade stand.

With Lemonade Day Alaska, participants develop business plans, plan their product, establish a budget, seek investors, polish customer service skills, and showcase marketing and branding for their lemonade stand business.

1) SET A GOAL

- Set a spending goal
- Set a saving goal
- Set a sharing goal

WHAT DO KIDS LEARN WITH LEMONADE DAY ALASKA?



2) MAKE A PLAN

- Name for lemonade stand
- Decide on type of stand
- Make supply list
- Set hours of operation
- Think about advertising.
- Find a location
- Make a budget
- Will an investor be needed?

3) WORK THE PLAN

- Design the lemonade stand
- Purchase lemonade supplies
- Learn sanitation tips
- Create day-of checklist
- Set-up/decorate stand
- Make lemonade recipe
- Provide customer service
- **Lemonade Day is June 26!**

4) ACHIEVE SUCCESS

- Tag @LemonadeDayAlaska
- Calculate profit/losses
- Pay back investor(s)
- Spend/Save/Share!
- What was the best part?
- Share pictures!
- Share your story!
- **Submit Business Results!**



LEARN MORE AT LEMONADEDAY.ORG/ALASKA