

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



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

**NOME COMMON COUNCIL**  
**WORK SESSION & REGULAR MEETING AGENDA**  
MONDAY, APRIL 10, 2023 at 7:00 PM  
COUNCIL CHAMBERS IN CITY HALL

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

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WORK SESSION - 6:00 PM

- [A.](#) FY2024 Nome Public Schools Draft Budget and Local Contribution Discussion,  
**PAGE 4**

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- [A.](#) March 27, 2023 Nome Common Council Regular Meeting Minutes,  
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COMMUNICATIONS

- [A.](#) Memo of March 7, 2023 from Clerk Hammond to Nome Common Council re: Clean up King Island Native Community Block 70 Lots,  
**PAGE 47**
- [B.](#) Memo of March 31, 2023 from Clerk Hammond to Nome Common Council re: Untimely Filed Exemption Applications,  
**PAGE 65**
- [C.](#) City of Nome FY24 Budget Calendar,  
**PAGE 67**
- [D.](#) April 2023 Flyer re: Child Abuse Prevention Month Activities,  
**PAGE 69**
- [E.](#) Nome Nugget Advertisement re: Development Exemption Ordinances,  
**PAGE 71**

CITIZEN'S COMMENTS

NEW BUSINESS

- [A.](#) R-23-04-01 A Resolution Recognizing April 2023 as Child Abuse Prevention Awareness Month,  
**PAGE 72**
- [B.](#) R-23-04-02 A Resolution Designating Charles "Chip" Leeper as Acting City Manager for April 26, 2023 to May 6, 2023,

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- [C.](#) R-23-04-03 A Resolution the City of Nome to Apply for and Participate in the USDOT PIDP Discretionary Grant Program for Funding the Port of Nome Arctic Deep Draft Port--Expanded Marine Utilities Construction,

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- [D.](#) R-23-04-04 A Resolution Authorizing Staff to Put out a Bid for the Maintenance and Upgrades to the Heating and Ventilation System for City Hall,

**PAGE 78**

- [E.](#) R-23-04-05 A Resolution Commending Michael Hahn for his Prompt Noticing and Reporting of a Fire in the Public Works Building,

**PAGE 79****UTILITY MANAGER'S REPORT**

- A. Activity Report: March 28 to April 7, 2023,

**VERBAL****CITY MANAGER'S REPORT**

- [A.](#) Activity Report: March 28 to April 7, 2023,

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- [B.](#) NPD Quarterly Report,

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- [C.](#) NVFD Quarterly Report,

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- [D.](#) NVAD Quarterly Report,

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- [E.](#) Parks & Rec Quarterly Report,

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- [F.](#) Kegoayah Kozga Library Quarterly Report,

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- [G.](#) Public Works Quarterly Report,

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- [H.](#) Finance Quarterly Report,

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- [I.](#) Building Inspector Quarterly Report,

**PAGE 155**

- [J.](#) Port Director and Capital Projects Update,

**PAGE 156****CITIZEN'S COMMENTS**

COUNCIL MEMBER'S COMMENTS

MAYOR'S COMMENTS AND REPORT

A. Activity Report: March 28 to April 7, 2023,

**VERBAL**

EXECUTIVE SESSION

ADJOURNMENT



**Nome Public Schools**  
*Achieving Excellence*

# NOME PUBLIC SCHOOLS

## FY 2024 DRAFT BUDGET #3

For Presentation to the Board April 11, 2023

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Mrs. Sandra Martinson, President  
Mrs. Jamie Burgess, Superintendent  
Mrs. Darlene Trigg, Vice-President/Clerk  
Mr. Bob Metcalf, Treasurer  
Mrs. Nancy Mendenhall, Board Member  
Ms. Marjorie Tahbone, Board Member

### MISSION

We inspire and empower students to be culturally grounded responsible citizens who are deeply connected to our community and world.





April 6, 2023

Members of the Board of Education  
Nome Public Schools  
Nome, Alaska 99762

The Nome Public Schools (District) is pleased to present you with the budget for the fiscal year 2024. The budget document is the primary document that communicates the District's plans for spending in the ensuing fiscal year, and it also details its organizational goals and objectives in monetary terms. The District is required to prepare and approve a balanced budget and submit it to the City of Nome by May 1<sup>st</sup> and to the Department of Education & Early Development by July 15<sup>th</sup> each year. A balanced budget is defined as revenue budgeted at least the same as, or more than, the budgeted expenditures or use of fund balance.

In presenting the FY2024 Budget document, we may discuss the instructional, operational, and financial plans in an open forum. We believe community interaction and input between stakeholders leads to improvements benefiting the education of children at Nome Public Schools. The administration of Nome Public Schools has reviewed and discussed its plan for the FY2024 school year in terms of what can be accomplished within the bounds of a balanced budget.

Budget development and analysis is always a work in progress. Changes will occur in FY2024 when salaries, benefits, and foundation funding are finalized.

## Organizational Component

The City of Nome was incorporated in 1901 as a first-class city under the laws of the Territory of Alaska. The City operates under council-manager form of government and performs municipal duties allowed by Alaska Statutes and as directed by its residents.

The Nome Public Schools is a component unit of the City of Nome and is organized under Title 29.42.030 of Alaska Statutes as amended. The City has delegated the administrative responsibility for these functions to the Nome Public Schools Board of Education. The School Board is governed by a five-member school board with members elected by district and complemented by a non-voting student representative.

## Budget Process

**Alaska Statute 14.14.065. Relationship between city school district and city.** The relationships between the school board of a city school district and the city council and

executive or administrator are governed in the same manner as provided in AS 14.14.060. AS 14.14.060 (c) states “except as otherwise provided by municipal ordinance, the borough school board shall submit the school budget for the following year to the borough assembly by May 1 for approval of the total amount. Within 30 days after receipt of the budget the assembly shall determine the total amount of money to be made available from local sources for school purposes and shall furnish the school board with a statement of the sum to be made available. If the assembly does not, within 30 days, furnish the school board with a statement of the sum to be made available, the amount requested in the budget is automatically approved. Except as otherwise provided by municipal ordinance, by June 30, the assembly shall appropriate the amount to be made available from local sources from money available for the purpose.

The District’s School Board approves a budget timeline which includes opportunities for presentation to the public. Below is the FY2024 budget timeline.

### **FY 2024 BUDGET PROCESS AND TIMELINE**

#### **Budget Process, Timeline, Revenue Presentation, Board Sets Education & Fiscal Priorities For the District in Accordance with their Strategic Plan**

*BP 3100 - BUDGET – The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.*

#### **FY 2024 1st Draft Budget presented to the Board at regular meeting**

January 10, 2023

#### **FY 2024 2nd Draft presented to the Board at regular meeting**

March 14, 2023

#### **FY 2024 3<sup>rd</sup> Draft/Final Budget presented to the Board at regular meeting**

April 11, 2023

#### **FY 2024 Budget Adoption at special session**

April 25, 2023

## **General Fund Revenues and Expenditures**

Below are the assumptions used to develop the budget.

### ***Revenue Budget***

We have developed this budget based on assumptions about legislative funding for FY2024. This budget assumes that we will be funded at \$5,960 per base student allocation (BSA) with

no cuts to Basic Need or any part of the foundation formula itself. We are budgeting for a \$3.2M City of Nome appropriation, which is 86% of the maximum allowable appropriation.

In the State of Alaska, the number of students enrolled in a district during the 20-day count period is the basis for computing the Average Daily Membership (ADM) that is used to calculate the amount of state funding provided to each district.

Revenue projection of **\$15,843,741**:

- ❖ Enrollment projected at 693 students
- ❖ 90% of the BSA for Correspondence students – 27 projected
- ❖ Intensive students (13 x's the BSA of \$5,930) – 16 projected
- ❖ ISER Area Cost Differential of 1.45
- ❖ Career & Technical Education (CTE) Factor – 1.015
- ❖ Special Needs Factor – 1.20
- ❖ Base Student Allocation (BSA) - \$5,960
- ❖ TRS On-Behalf and PERS On-Behalf – zero net effect against on-behalf expenditures
- ❖ City appropriation is budgeted at \$3,200,000
- ❖ Impact Aid estimated at \$35,200
- ❖ E-rate estimated with 90% discount rate on internet bills - \$1,338,461
- ❖ Other Revenues projected at \$310,000 (includes dorm and DOT rent, local contributions, gate fees)
- ❖ Utilize unreserved fund balance - **\$1,288,232**; leaving a **5.05%** fund balance which is *above* the Board stipulated 5% minimum.

## *Expenditure Budget*

Below are the expenditure highlights and other considerations for FY2024. This budget includes:

- ❖ Annual step increases/salaries updated.
- ❖ A 2% increase to health insurance premium rates.
- ❖ Other employer-paid benefits remain status quo – 22% for PERS & 12.56% for TRS.
- ❖ Staffing based on a combination of needs-based and overall monetary availability per revenue and expenditure assumptions.
- ❖ A 10% increase to liability and property insurance per AMLJIA letter.
- ❖ Utilities remain close to status quo, with the exception of heating fuel which has been decreased slightly below FY23 costs, but still remains a hefty price tag of \$950,000 total between bulk fuel purchase and drayage of fuel.

## **Nome Elementary School**

- ❖ Added back in the vacant 4<sup>th</sup> grade teacher position.
- ❖ Added 2 FTE Special Education Teachers; total of 4 FTE Sped Teachers.
- ❖ Reduce Special Education paraprofessional from 3.2 FTEs to 2 FTEs.
- ❖ Non-personnel budgets remain status quo.

## **Anvil City Science Academy**

- ❖ Retained same staffing levels as FY23, but moved 0.5 FTE Regular Instruction to 0.5 FTE Special Education Instruction.

- ❖ Non-personnel budgets remain status quo.

### Nome-Beltz Middle High School

- ❖ Increased staffing expense by 2.0 FTE – Behavior Specialist (was grant-funded in FY23) and Music Teacher.
- ❖ Reduced Counselor position from 1 FTE to 0.5 FTE (mid-year change in FY23)
- ❖ Added 1 FTE position in Regular Instruction (pulled 0.5 FTE from Sped Teacher and 0.5 FTE from Counselor position to accomplish this)
- ❖ Non-Personnel budgets remain status quo.

### Districtwide

- ❖ Increased Extensions Teacher FTE to 0.84 to accommodate higher student load and additional work days necessary.
- ❖ Changed 1.0 FTE Human Resources Director to 0.50 FTE Assistant Superintendent/0.50 FTE Human Resources Director, which is now filled.
- ❖ Transfer to Food Service status quo at \$75,000.
- ❖ Transfer to Pupil Transportation status quo at \$40,000.
- ❖ Transfer to CIP reduced to \$100,000.

We thank you for your consideration of the FY2024 budget.

Sincerely,



Jamie Burgess  
Superintendent



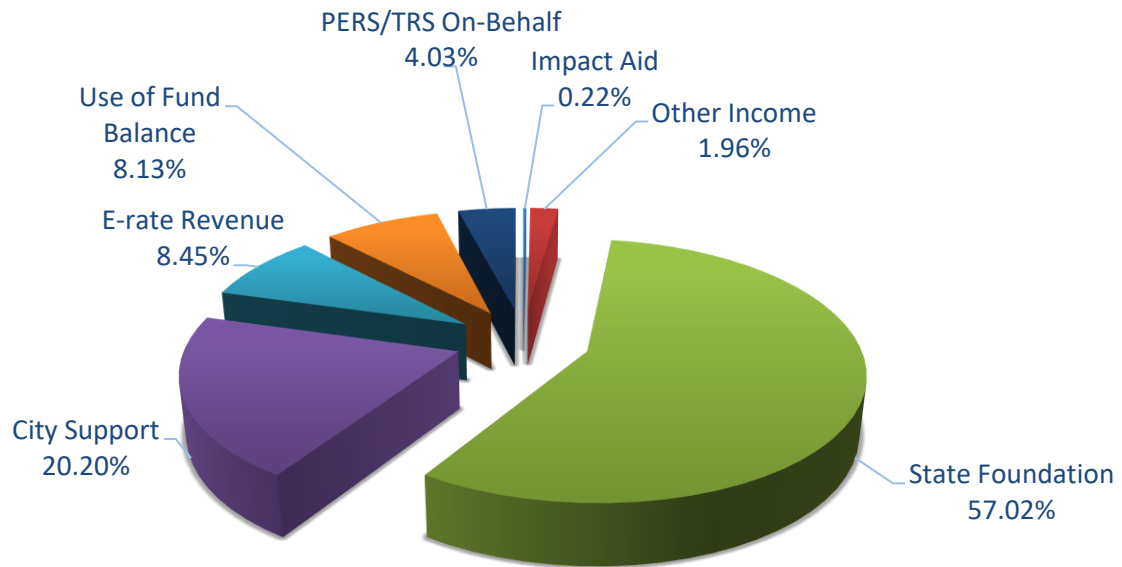
Genevieve Hollins  
Contracted CFO

# NOME PUBLIC SCHOOLS

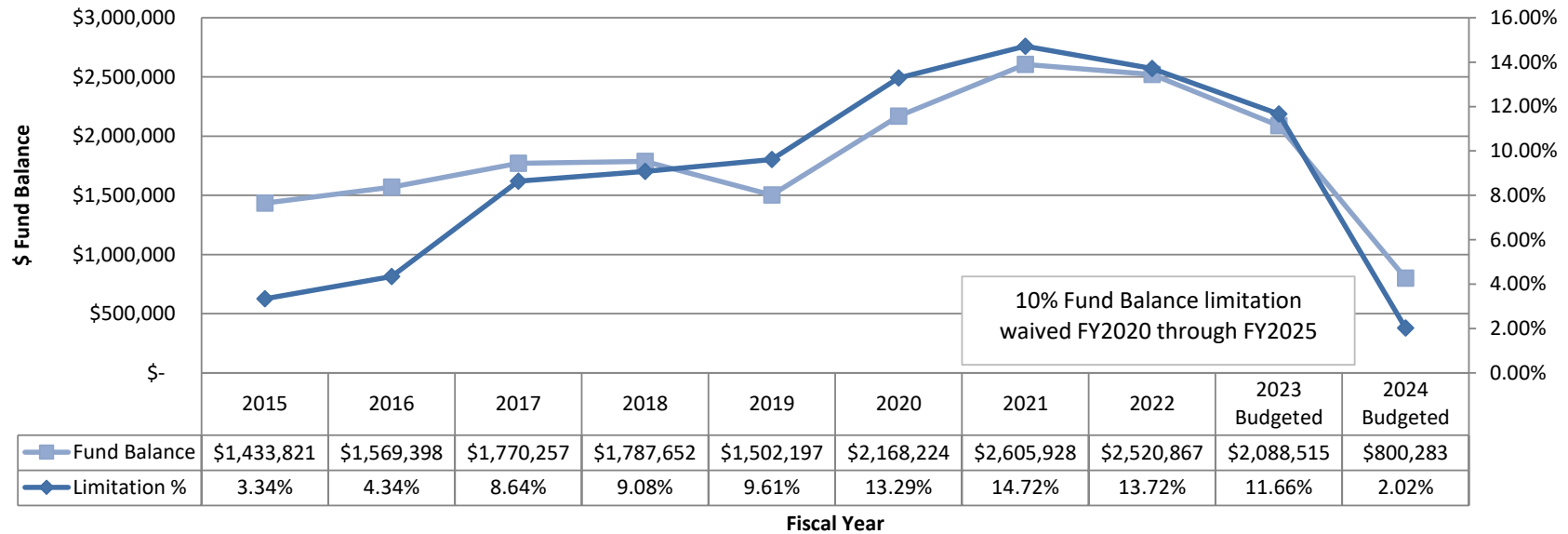
## Revenue Budget

	FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget	Change
<i>Enrollment Projection</i>	665.6+14IN 20.3 corresp	693.95+15IN 27.7 corresp	693+16IN 27 corresp	-0.95+1IN -0.7 corresp
<b>FUND 100: General Operating Fund</b>				
City Appropriation	\$ 3,000,000	\$ 3,150,000	\$ 3,200,000	\$ 50,000
State of Alaska Foundation	8,858,991	9,013,262	9,034,235	20,973
Other State Revenue (TRS)	805,842	503,071	595,060	91,989
Other State Revenue (PERS)	110,375	28,355	43,399	15,043
Impact Aid (Federal)	30,807	35,200	34,354	(846)
E-rate Revenue (Federal)	794,449	1,338,461	1,338,461	-
Other Revenue (Fees/Gate/Rental)	322,297	385,000	310,000	(75,000)
Use of (Addition to) Fund Balance	85,061	432,352	1,288,232	855,880
<b>FUND TOTAL</b>	<b>\$ 14,007,822</b>	<b>\$ 14,885,702</b>	<b>\$ 15,843,741</b>	<b>\$ 958,039</b>
 <b>TOTAL GENERAL FUND REVENUE</b>	 <b>\$ 14,007,822</b>	 <b>\$ 14,885,702</b>	 <b>\$ 15,843,741</b>	 <b>\$ 958,039</b>

# NOME PUBLIC SCHOOLS Revenues by Source FY 2024



## Fund Balance 10 Year History FY2015 - FY2024 Budgeted



Projected Total Fund Balance - School Operating Fund (General Fund 100) at June 30, 2024: \$ 800,283

Less Exemptions per 4 AAC 09.160(a)

Inventory (Fuel) \$ 50,000

Prepaid Items (Liab Insurance, other) \$ 400,000

Federal Impact Aid Received \$ 34,354

**Fund Balance Subject to 10% Limitation** **\$ 315,929**

Nonexempt fund balance as a percentage of current year expenditures:

Fund Balance Subject to Limitation	\$ 315,929		=	2.02%
Current Year Expenditures (Fxs 100-700)	\$ 15,628,741			

Board Policy 3470 allows calculation of fund balance percentage based on Grand Total Fund Balance / Grand Total Expenses (including transfers).

Board approval is required to go below 5 percent.

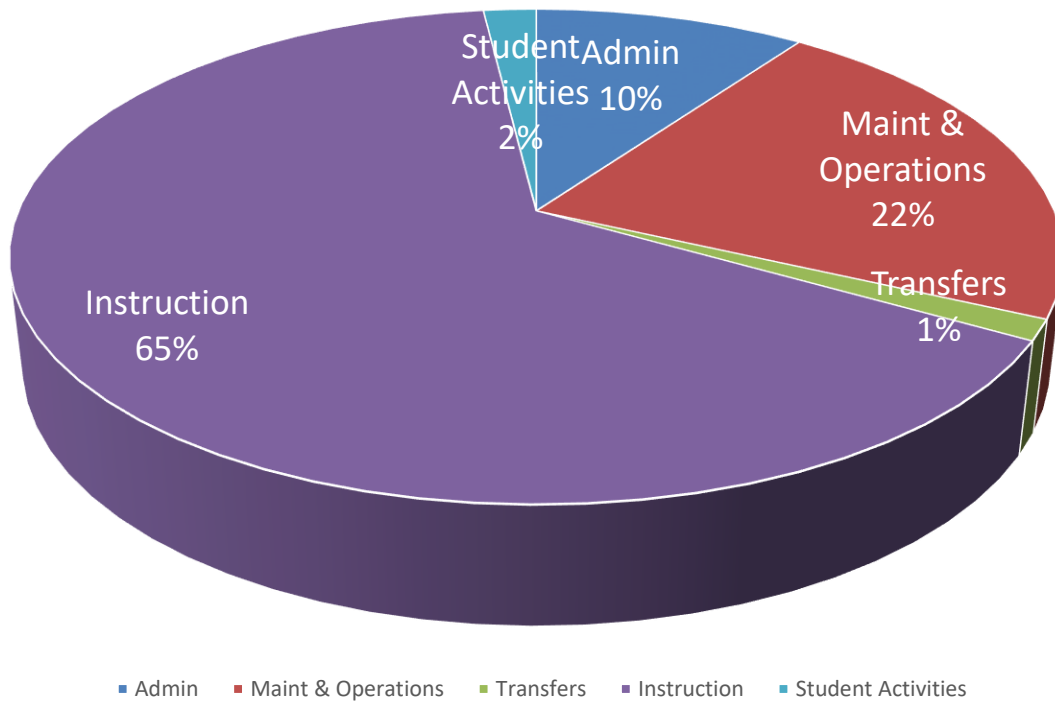
Grand Total Fund Balance	\$ 800,283		=	5.05%
Grand Total Current Year Expenditures	\$ 15,843,741			

NOME PUBLIC SCHOOLS								
Expenditure Summary by Function								
FY 2024 Budget								
Function		FY2022 Actual	FY2023 Budget as of Jan' 23	FY2024 Budget	Increase (Decrease)	Percent Increase	Percent of FY 2024 Total	
100	Instruction	\$ 4,926,049	\$ 4,689,506	\$ 5,218,706	\$ 529,201	10.14%	32.94%	
200	Special Education Instruction	926,573	1,020,998	1,307,426	286,428	21.91%	8.25%	
220	Special Education Support	232,327	304,902	293,548	(11,354)	-3.87%	1.85%	
300	Support Services - Student	304,721	205,760	248,571	42,811	17.22%	1.57%	
35X	Support Services - Instruction	1,624,213	2,381,628	2,396,103	14,476	0.60%	15.12%	
400	School Administration	785,782	696,334	807,447	111,113	13.76%	5.10%	
	Sub Total Instruction	\$ 8,799,665	\$ 9,299,128	\$ 10,271,802	\$ 972,674	9.47%	64.83%	
450	School Administration Support	\$ 363,956	\$ 321,173	\$ 367,270	\$ 46,097	12.55%	2.32%	
510	District Administration	271,856	279,773	388,291	108,518	27.95%	2.45%	
511	School Board	30,388	47,312	47,312	-	0.00%	0.30%	
55X	District Administration Support	738,347	784,215	769,163	(15,052)	-1.96%	4.85%	
600	Maintenance & Operations	2,929,698	3,532,549	3,478,285	(54,264)	-1.56%	21.95%	
700	Student Activities	358,912	306,552	306,618	67	0.02%	1.94%	
	Sub Total Admin/O&M	\$ 4,693,157	\$ 5,271,574	\$ 5,356,939	\$ 85,365	1.59%	33.81%	
	Sub Total Inst/Admin/O&M	\$ 13,492,822	\$ 14,570,702	\$ 15,628,741	\$ 1,058,039	6.77%	98.64%	
900	Transfers							
900..552	Transfers to Food Service	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%	0.47%	
900..553	Transfers to Pupil Transportation	40,000	40,000	40,000	-	0.00%	0.25%	
900..554	Transfers to CIP	400,000	200,000	100,000	(100,000)	0.00%	0.63%	
900...555	Transfers to Apartment Fund	-	-	-	-	0.00%	0.00%	
	Sub Total Transfers	\$ 515,000	\$ 315,000	\$ 215,000	\$ (100,000)	-46.51%	1.36%	
	Total General Fund	\$ 14,007,822	\$ 14,885,702	\$ 15,843,741	\$ 958,039	6.05%	100.00%	

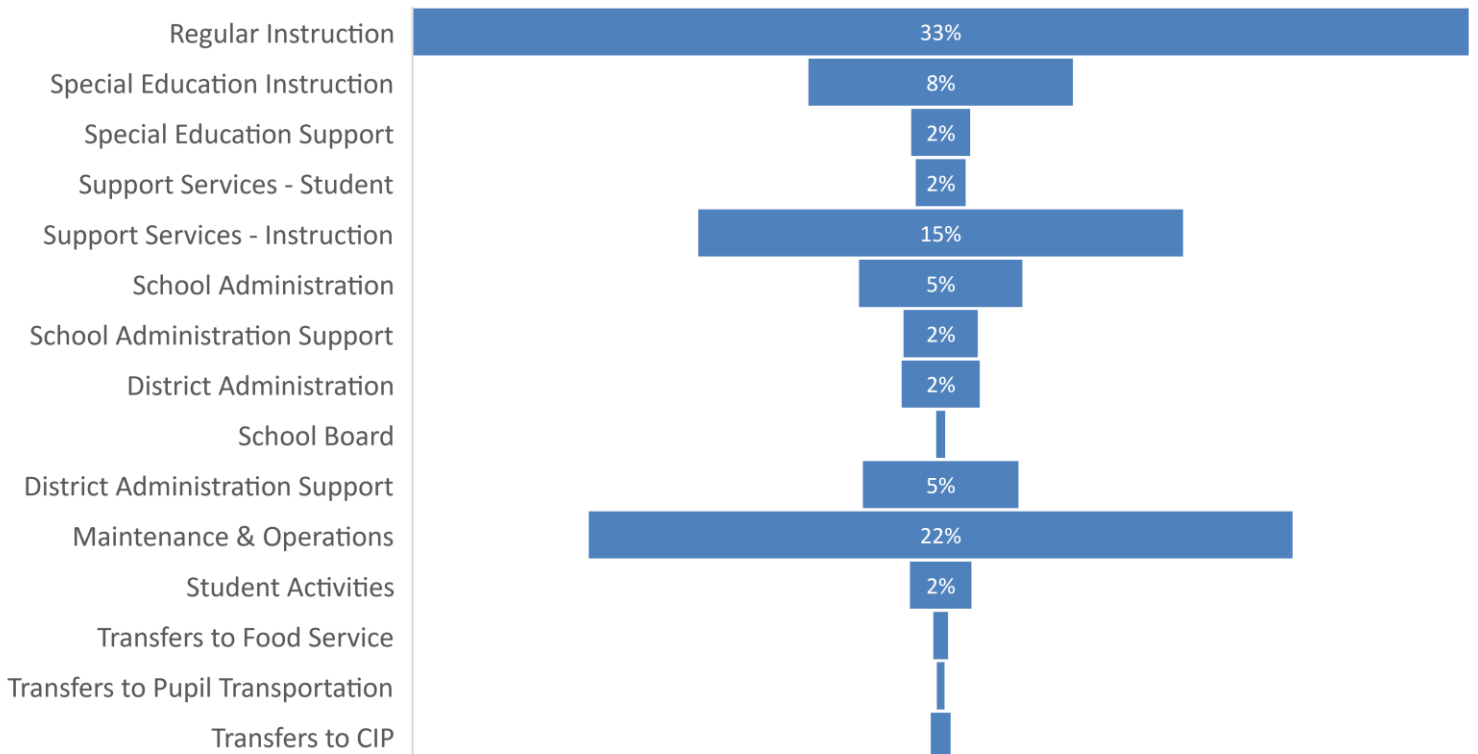


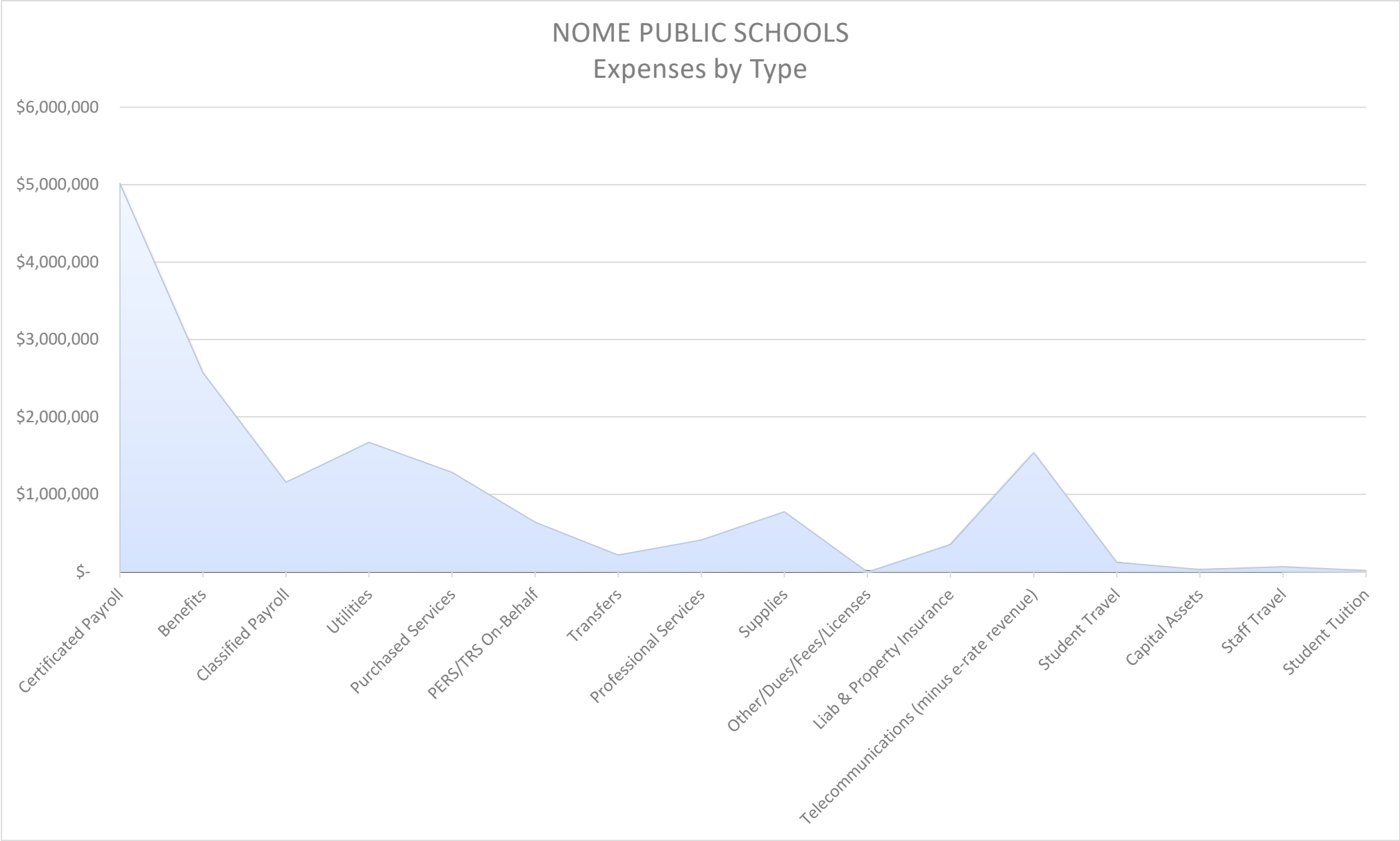
## NOME PUBLIC SCHOOLS

### Expenditures by Function Groupings

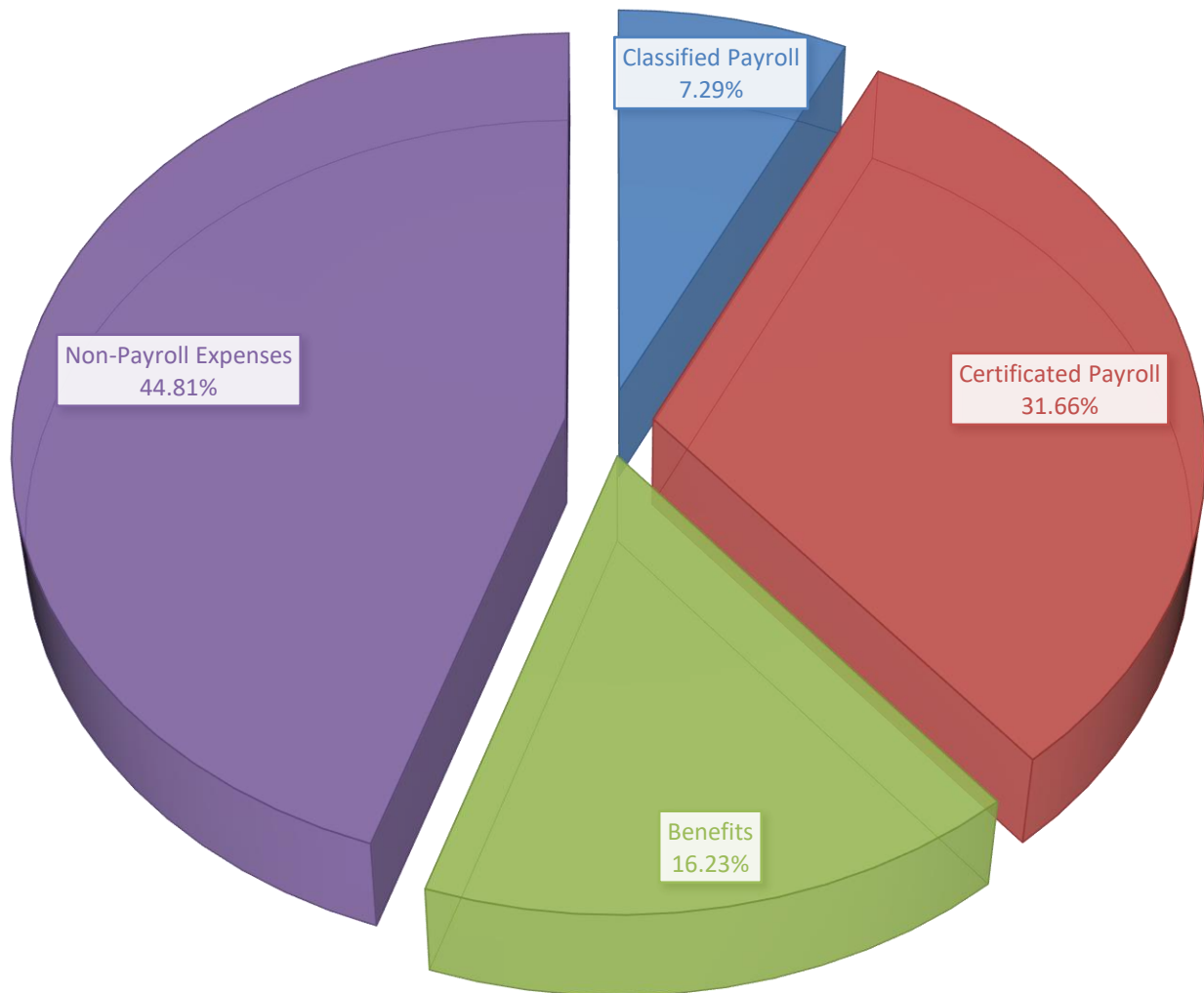


### Expenditures by Function

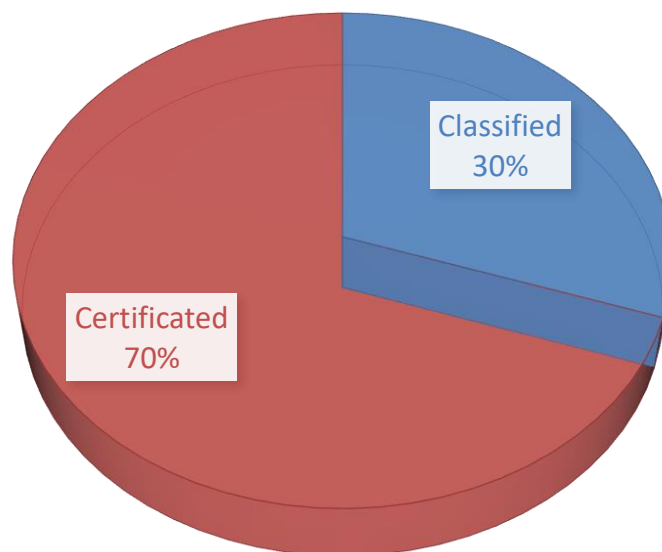
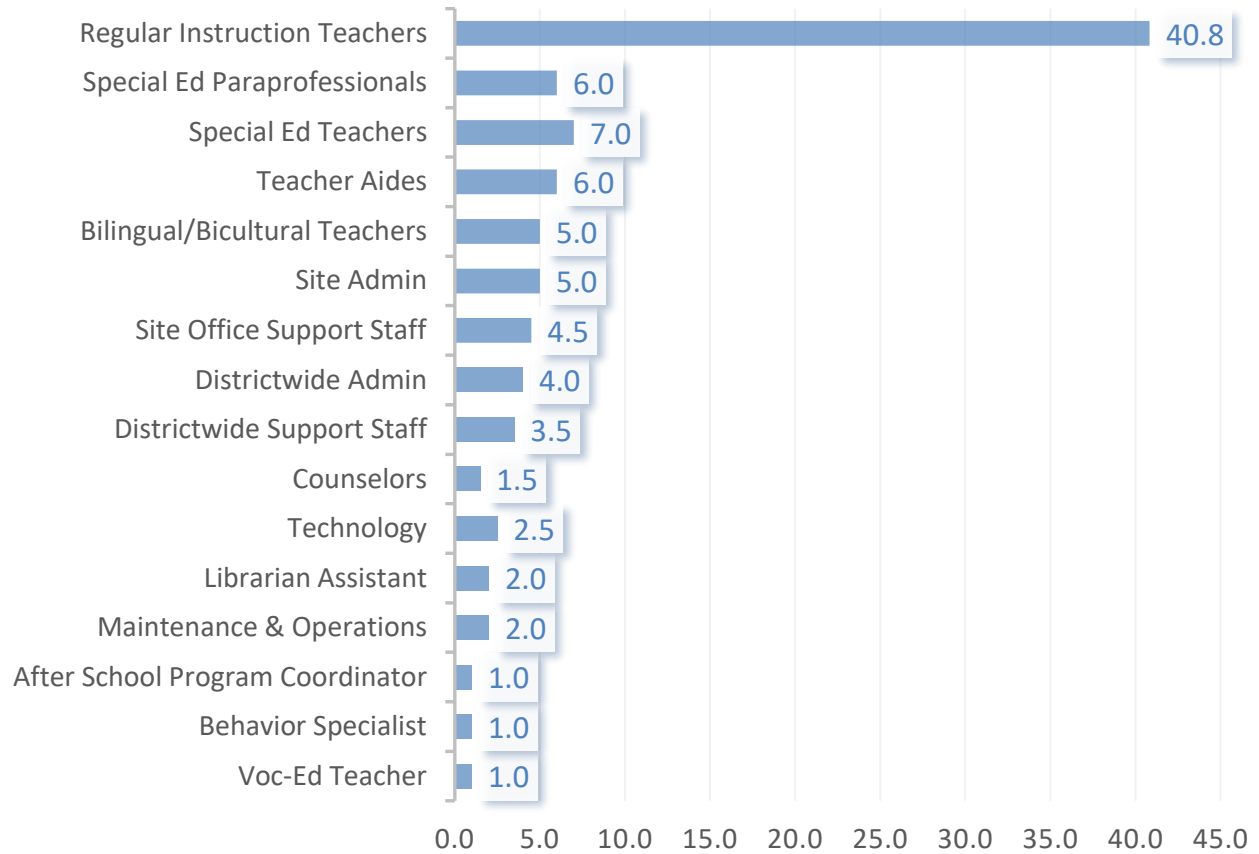


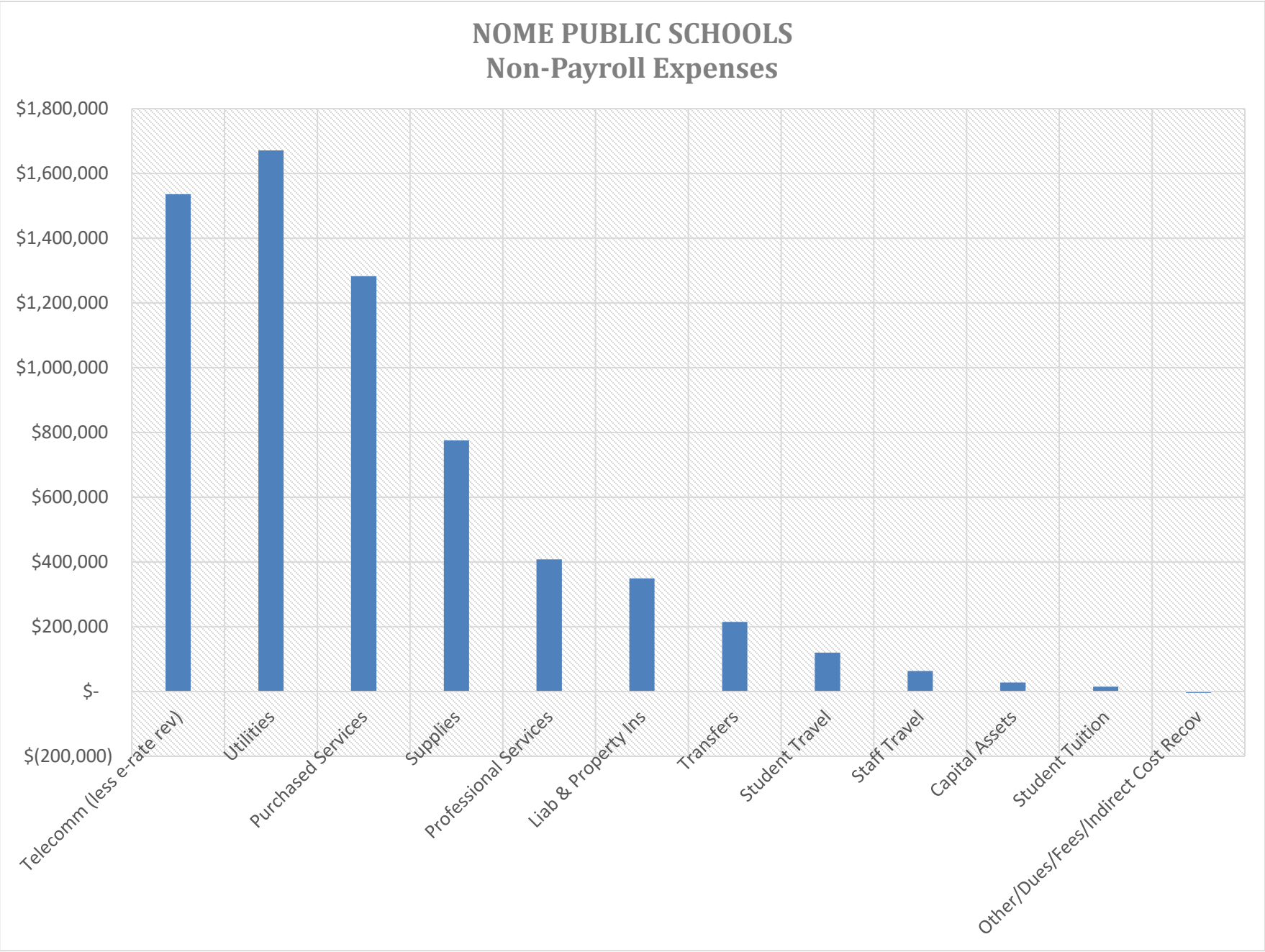


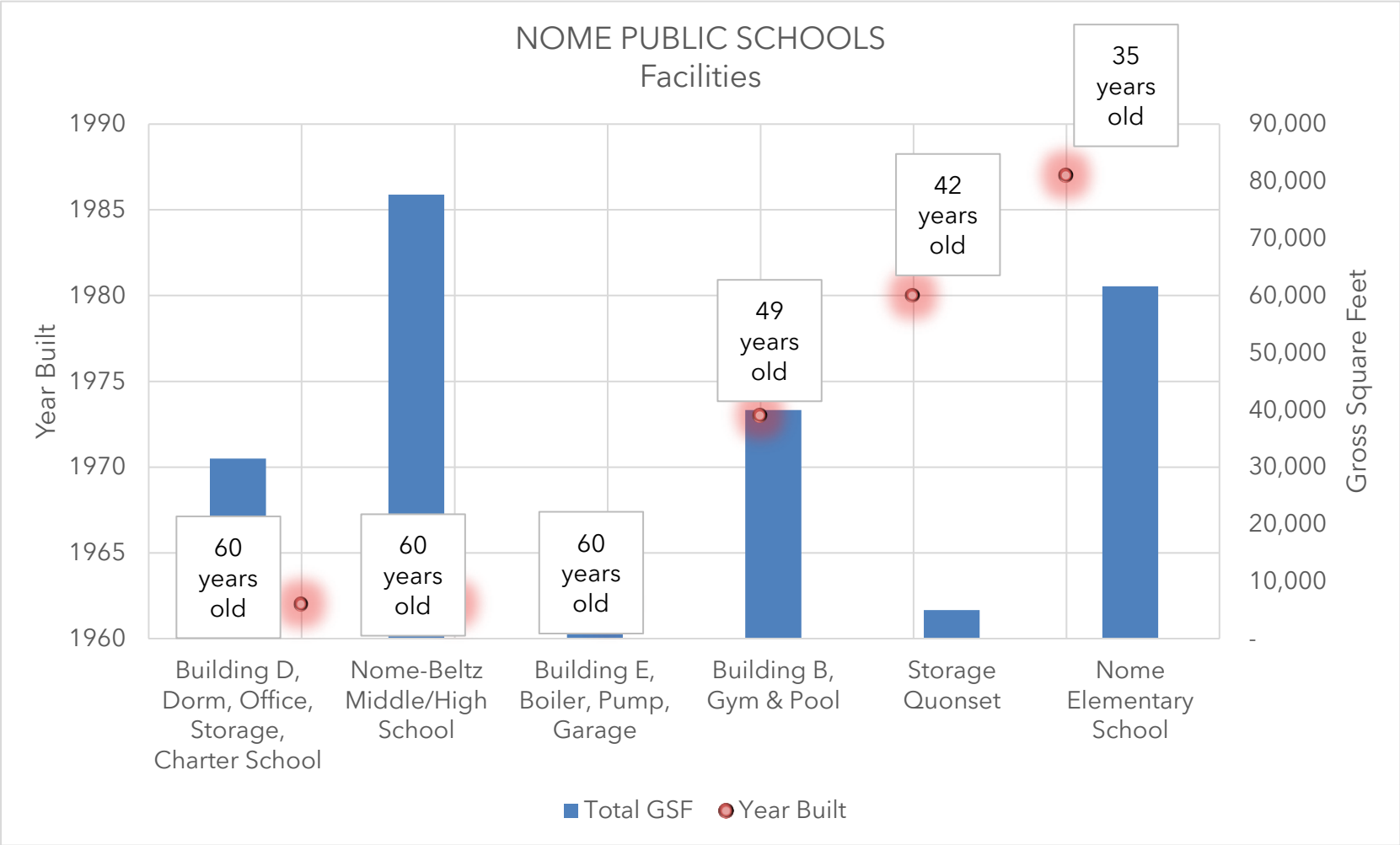
# NOME PUBLIC SCHOOLS PAYROLL & NON-PAYROLL COSTS FY 2024 BUDGET



## NOME PUBLIC SCHOOLS TYPES OF EMPLOYEES







- 2006** Building B - Cafeteria Addition & Gym Addition
- 2022** Building D - ACSA Restroom Renovation
- 2023** Building B - Pool Upgrade (conversion to chlorine)
- 2023** Building D & NBMHS - HVAC DDC Control Upgrades



## NOME ELEMENTARY

FY 2024 Budget

Location 300

	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 1,962,728	\$ 2,158,611	\$ 195,883	9.98%
120 Bilingual/Bicultural	154,827	242,478	87,651	56.61%
200 Special Education	426,592	640,624	214,032	50.17%
300 Support Services - Students	250	250	-	0.00%
350 Support Services - Instruction	500	500	-	0.00%
351 Improvement of Instr. Svsc.-Tech	2,635	2,700	65	2.47%
352 Support Services - Library	79,276	82,567	3,291	4.15%
354 Staff Inservice	1,500	1,500	-	0.00%
400 School Administration	292,758	302,926	10,168	3.47%
450 School Administration Support	136,081	171,654	35,574	26.14%
600 Operations & Maintenance	484,825	467,950	(16,875)	-3.48%
Fund Total	<b>3,541,972</b>	<b>4,071,761</b>	<b>529,789</b>	<b>14.96%</b>
<b>TOTAL</b>	<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>	<b>14.96%</b>

# Students (PreK-5)	338.0	338.0	0.0	0.00%
# Teachers	20.29	23.29	3.0	14.79%
# Classified	7.5	6.0	(1.5)	-20.00%
# Administrators	2.0	2.0	0.0	0.00%
Pupil / Teacher Ratio	18.8	14.5	(4.3)	-22.71%
Average Per Pupil Expenditure	\$ 10,479	\$ 12,047	\$ 1,567	14.96%

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

Location 300 Nome Elementary

FY2023

Budget as of

Elementary Account Code	Description	Comments	Jan' 23	FY2024 Budget	Change
<b><u>Regular Instruction</u></b>					
100.300.100	315 Cert-Teacher	17.00 FTE	\$ 1,199,023	\$ 1,309,223	\$ 110,200
100.300.100	316 Extra Duty		1,000	1,000	-
100.300.100	323 NonCert-Aides	1.00 FTE	36,217	43,031	6,814
100.300.100	329 Substitute and Temporary	173 cert teacher sub days	44,460	45,000	540
100.300.100	361 Health/Life Insurance		232,772	256,045	23,273
100.300.100	362 Unemployment Insurance		2,561	6,991	4,430
100.300.100	363 Worker's Comp		12,807	13,983	1,176
100.300.100	364 FICA		23,634	25,795	2,160
100.300.100	365 TRS		150,723	164,564	13,841
100.300.100	366 PERS		7,968	9,467	1,499
100.300.100	369 Other Benefits		2,100	500	(1,600)
100.300.100	376 TRS On Behalf		144,602	169,675	25,073
100.300.100	377 PERS On Behalf		1,010	1,287	277
		\$400 per Cert Teacher Plus			
100.300.100	390 Transportation Allowance	Travel Relocation	13,400	20,800	7,400
100.300.100	433 Telecommunications	Postage	2,000	2,000	-
		(Meter Rental; copier maintenance;			
100.300.100	440 Other Purchased S Cognia )		7,250	7,250	-
100.300.100	450 Supplies/Material/Media		51,200	52,000	800
100.300.100	471 Textbooks		20,000	20,000	-
100.300.100	475 Supplies - Tech Related	ATRT, MAP, DIBELS, Digital Lessons, Safari Montage	9,000	9,000	-
100.300.100	490 Other Expenses		1,000	1,000	-
<b>Total</b>	<b>100 Regular Instruction</b>		<b>1,962,728</b>	<b>2,158,611</b>	<b>195,883</b>

### **Bilingual/Bicultural**

100.300.120	315 Cert-Teacher	2.29 FTE	110,687	176,200	65,512
100.300.120	329 Substitutes/Temporary	10 cert teacher sub days	2,500	2,500	-
100.300.120	361 Health/Life Insurance		3,502	5,655	2,153
100.300.120	362 Unemployment Insurance		226	893	667
100.300.120	363 Worker's Compensation		1,132	1,787	655
100.300.120	364 FICA		1,796	2,746	950
100.300.120	365 TRS		13,902	22,131	8,228
100.300.120	376 TRS On Behalf		13,349	22,835	9,487
100.300.120	369 Other Benefits		200	200	-
		\$400 per Cert Teacher &			
100.300.120	390 Travel Allowance	Relocation Reimb	917	916	(1)
100.300.120	450 Supplies/Material/Media		6,365	6,365	(0)
100.300.120	491 Dues & Fees		250	250	-



			FY2023			
Elementary			Budget as of			
Account Code	Description	Comments	Jan' 23	FY2024 Budget	Change	
Total	120	Bilingual/Bicultural	154,827	242,478	87,651	
<b>Special Education</b>						
100.300.200	315	Cert-Teacher	4.00 FTE	155,682	289,607	133,925
100.300.200	316	Extra Duty		16,000	16,000	-
100.300.200	323	NonCert-Aides	2.00 FTE	67,660	77,556	9,896
100.300.200	329	Substitutes/Temporary	96 cert teacher sub days	25,000	25,000	-
100.300.200	361	Health/Life Insurance		35,140	59,668	24,528
100.300.200	362	Unemployment Insurance		529	2,041	1,512
100.300.200	363	Worker's Compensation		2,643	4,082	1,438
100.300.200	364	FICA		9,346	12,045	2,699
100.300.200	365	TRS		21,563	38,384	16,821
100.300.200	366	PERS		14,885	17,062	2,177
100.300.200	376	TRS On Behalf		20,785	37,533	16,748
100.300.200	377	PERS On Behalf		1,888	2,255	368
100.300.200	369	Other Benefits		320	640	320
100.300.200	390	Travel Allowance	\$400 per Cert Teacher & Relocation Reimb	7,800	12,100	4,300
100.300.200	410	Professional & Technical	PT/OT/Speech that is over and beyond what grant can carry	36,500	36,500	-
100.300.200	450	Supplies/Material/Media		10,700	10,000	(700)
100.300.200	491	Dues & Fees		150	150	-
Total	200	Special Education	426,592	640,624	214,032	
<b>Support Services - Students</b>						
100.300.300	322	Non Cert - Specialist	0.00 FTE	-	-	-
100.300.300	329	Substitutes/Temporary	0.00 classified sub days	-	-	-
100.300.300	361	Health/Life Insurance		-	-	-
100.300.300	362	Unemployment Insurance		-	-	-
100.300.300	363	Worker's Compensation		-	-	-
100.300.300	364	FICA		-	-	-
100.300.300	366	PERS		-	-	-
100.300.300	377	PERS On Behalf		-	-	-
100.300.300	369	Other Benefits		-	-	-
100.300.300	450	Supplies/Material/Media		250	250	-
Total	300	Support Services - Students	250	250	-	
<b>Support Services - Instruction</b>						
100.300.350	420	Staff Travel		500	500	-
Total	350	Support Services - Instruction	500	500	-	
<b>Improvement of Instructional Services - Technology</b>						
100.300.351	475	Software License	Learning A-Z, Starfall, Math	2,635	2,700	65
Total	351	Improvement of Instructional Services - Tech	2,635	2,700	65	
<b>Library Services</b>						
100.300.352	323	NonCert-Aides	1.00 FTE	40,138	41,714	1,576
100.300.352	361	Health/Life Insurance		22,659	23,113	453
100.300.352	362	Unemployment Insurance		80	209	128
100.300.352	363	Worker's Compensation		401	417	16
100.300.352	364	FICA		3,071	3,191	121

			FY2023		
Elementary			Budget as of		
Account Code	Description	Comments	Jan' 23	FY2024 Budget	Change
100.300.352	366 PERS		8,830	9,177	347
100.300.352	377 PERS On Behalf		597	1,247	650
100.300.352	450 Supplies/Material/Media		2,500	2,500	-
100.300.352	475 Tech Supplies - Software Licenses		1,000	1,000	-
<b>Total</b>	<b>352 Support Service - Instruction - Library</b>		<b>79,276</b>	<b>82,567</b>	<b>3,291</b>
<b>Staff Inservice</b>					
100.300.354	450 Supplies/Material/Media		1,500	1,500	-
<b>Total</b>	<b>354 Staff Inservice</b>		<b>1,500</b>	<b>1,500</b>	<b>-</b>
<b>School Administration</b>					
100.300.400	313 Principal	2.00 FTE	203,646	208,737	5,091
100.300.400	361 Health/Life Insurance	Positions: 1 Principal & 1	24,278	24,761	484
100.300.400	362 Unemployment Insurance	Assistant Principal	407	1,044	636
100.300.400	363 Worker's Compensation		2,036	2,087	51
100.300.400	364 FICA		2,953	3,027	74
100.300.400	365 TRS		25,578	26,217	639
100.300.400	376 TRS On Behalf		24,560	27,052	2,493
100.300.400	390 Travel Allowance		3,000	3,500	500
100.300.400	420 Staff Travel		-	200	200
100.300.400	433 Communications		-	-	-
100.300.400	440 Other Purchased Services	Nome Nugget 'Back to School' Advertisement	2,000	2,000	-
100.300.400	450 Supplies/Materials/Media		1,000	1,000	-
100.300.400	490 Other Expenses		2,000	2,000	-
100.300.400	491 Dues & Fees	NAESP Membership x 2	1,300	1,300	-
<b>Total</b>	<b>400 School Administration</b>		<b>292,758</b>	<b>302,926</b>	<b>10,168</b>
<b>School Administration Support</b>					
100.300.450	324 NonCert-Support	2.00 FTE	67,014	81,329	14,315
100.300.450	361 Health/Life Insurance	Positions: Secretary and	44,959	60,998	16,039
100.300.450	362 Unemployment Insurance	Registrar	134	407	273
100.300.450	363 Worker's Compensation		670	813	143
100.300.450	364 FICA		5,127	6,222	1,095
100.300.450	366 PERS		14,743	17,892	3,149
100.300.450	377 PERS On Behalf		1,870	2,428	559
100.300.450	440 Other Purchased Services	Copier Overages (pg count)	1,215	1,215	-
100.300.450	450 Supplies/Materials/Media		350	350	-
<b>Total</b>	<b>450 School Administration Support</b>		<b>136,081</b>	<b>171,654</b>	<b>35,574</b>
<b>Operations &amp; Maintenance</b>					
100.300.600	431 Water & Sewer		17,510	17,550	40
100.300.600	432 Garbage		9,270	9,300	30
100.300.600	435 Fuel-Heating		302,000	285,000	(17,000)
100.300.600	436 Electricity		156,045	156,100	55
<b>Total</b>	<b>600 Maintenance &amp; Operations</b>		<b>484,825</b>	<b>467,950</b>	<b>(16,875)</b>
<b>Total</b>	<b>100 School Operating Fund</b>		<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>
<b>Total</b>	<b>300 Nome Elementary</b>		<b>\$ 3,541,972</b>	<b>\$ 4,071,761</b>	<b>\$ 529,789</b>

Pottery created by students in Mrs. Colleen Johnson's Art Elective Class.



## ANVIL CITY SCIENCE ACADEMY

FY 2024 Budget

Location 025

	FY2023 Budget as of Jan' 23	FY2024 Budget	\$ Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 478,896	\$ 453,948	\$ (24,948)	-5.21%
160 Vocational Education	500	500	-	0.00%
200 Special Education Instruction	63,949	115,300	51,351	80.30%
351 Improvement of Instr. Svc.-Tech	470	470	-	0.00%
400 School Administration	168,969	174,324	5,355	3.17%
450 School Administration Support	41,316	37,741	(3,575)	-8.65%
700 Student Activities	3,276	3,276	-	0.00%
<b>Fund Total</b>	<b>757,376</b>	<b>785,558</b>	<b>28,182</b>	<b>3.72%</b>
 <b>TOTAL</b>	 <b>\$ 757,376</b>	 <b>\$ 785,558</b>	 <b>\$ 28,182</b>	 <b>3.72%</b>

# Students (6-8)	59.50	60.00	0.50
# Teachers	3.50	3.50	0.00
# Classified	1.50	1.50	0.00
# Administrators	1.00	1.00	0.00
Pupil / Teacher Ratio	17.00	17.14	0.14
Average Per Pupil Expenditure	\$ 12,729	\$ 13,093	\$ 363.63

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 025 Anvil City Science Academy

			FY2023		
Anvil City Science Academy			Budget as of	FY2024	
Account Code	Description	Comments	Jan' 23	Budget	\$ Change
<b>Regular Instruction</b>					
100.025.100 315	Cert-Teacher	3.00 FTE	\$ 269,129	\$ 232,737	\$ (36,392)
100.025.100 323	Teacher Aide		-	-	-
100.025.100 329	Substitute/Temporary	27.69 cert teacher sub days	7,200	7,200	-
100.025.100 361	Health/Life Insurance		76,449	92,942	16,493
100.025.100 362	Unemployment Insurance		553	1,200	647
100.025.100 363	Worker's Compensation		2,763	2,399	(364)
100.025.100 364	FICA		4,453	3,925	(528)
100.025.100 365	TRS		33,803	29,232	(4,571)
100.025.100 366	PERS		-	-	-
100.025.100 376	TRS On Behalf		32,457	30,163	(2,294)
100.025.100 377	PERS On-Behalf		-	-	-
100.025.100 369	Other Benefits		200	200	-
100.025.100 390	Transportation Allowance	(Up to \$400 per teacher)	1,600	3,500	1,900
100.025.100 420	Staff Travel		3,000	3,000	-
100.025.100 433	Communications		1,000	1,000	-
	(Meter Rental; copier maintenance;				
100.025.100 440	Other Purchased Sv Cognia)		4,950	4,950	-
100.025.100 450	Supplies/Material/Media		34,000	34,000	-
100.025.100 471	Textbooks		1,000	1,000	-
100.025.100 475	Supplies - Tech Related	Software License	6,340	6,500	160
100.025.100 510	Equipment		-	-	-
<b>Total 100</b>	<b>Regular Instruction</b>		<b>478,896</b>	<b>453,948</b>	<b>(24,948)</b>

### Vocational Education

100.025.160 450	Supplies/Material/Media	Voc Ed supplies & Artists in Schools	500	500	-
<b>Total 160</b>	<b>Vocational Education</b>		<b>500</b>	<b>500</b>	<b>-</b>

### Special Education Instruction

100.025.200 315	Cert-Teacher	0.50 FTE	-	37,942	37,942
100.025.200 324	Paraprofessional	1.00 FTE	37,571	39,161	1,590
100.025.200 329	Substitute/Temporary		1,040	1,000	(40)
100.025.200 361	Health/Life Insurance		11,680	12,014	334
100.025.200 362	Unemployment Insurance		77	391	313
100.025.200 363	Worker's Compensation		386	781	395
100.025.200 364	FICA		3,914	4,546	632
100.025.200 365	TRS		-	4,765	4,765
100.025.200 366	PERS		8,266	8,616	350
100.025.200 376	TRS On-Behalf		-	4,917	4,917

Anvil City Science Academy			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	\$ Change
100.025.200 377	PERS On-Behalf		1,015	1,168	153
<b>Total 200</b>	<b>Special Education Instruction</b>		<b>63,949</b>	<b>115,300</b>	<b>51,351</b>
<b>Improvement of Instructional Services - Technology</b>					
100.025.351 491	Dues & Fees		470	470	-
<b>Total 351</b>	<b>Improvement of Instructional Svcs - Tech</b>		<b>470</b>	<b>470</b>	<b>-</b>
<b>School Administration</b>					
100.025.400. 313	Principal	1.00 FTE	116,072	118,974	2,902
100.025.400. 316	Extra Duty Pay	curriculum development/planning	6,600	6,600	-
100.025.400. 361	Health/Life Insurance		11,680	11,914	234
100.025.400. 362	Unemployment Insurance		232	595	363
100.025.400. 363	Worker's Compensation		1,161	1,190	29
100.025.400. 364	FICA		1,683	1,725	42
100.025.400. 365	TRS		14,579	14,943	364
100.025.400. 376	TRS On Behalf		13,998	15,419	1,421
100.025.400. 420	Staff Travel		-	-	-
100.025.400. 440	Other Purchased Services		350	350	-
100.025.400. 475	Supplies - Technology Related		-	-	-
100.025.400. 490	Other Expenses		2,000	2,000	-
100.025.400. 491	Dues & Fees	NAESP Membership	614	614	-
<b>Total 400</b>	<b>School Administration</b>		<b>168,969</b>	<b>174,324</b>	<b>5,355</b>
<b>School Administration Support</b>					
100.025.450. 324	Non-Cert Support Staff	0.50 FTE	21,802	23,321	1,519
100.025.450. 361	Health/Life Insurance		11,680	5,957	(5,723)
100.025.450. 362	Unemployment Insurance		44	117	73
100.025.450. 363	Worker's Compensation		218	233	15
100.025.450. 364	FICA		1,668	1,784	116
100.025.450. 366	PERS		4,796	5,131	334
100.025.450. 377	PERS On Behalf		608	700	91
100.025.450. 450	Supplies/Materials/Media		500	500	-
<b>Total 450</b>	<b>School Administration Support</b>		<b>41,316</b>	<b>37,741</b>	<b>(3,575)</b>
<b>Student Activities</b>					
100.025.700. 316	Extra Duty Pay		1,000	1,000	-
100.025.700. 360	Benefits		155	155	-
100.025.700. 376	TRS On-Behalf		121	121	-
100.025.700. 420	Staff Travel	DC Trip Chaperone	2,000	2,000	-
<b>Total 700</b>	<b>Student Activities</b>		<b>3,276</b>	<b>3,276</b>	<b>-</b>
<b>Total 100</b>	<b>School Operating Fund</b>		<b>757,376</b>	<b>785,558</b>	<b>28,182</b>
<b>Total 025</b>	<b>Anvil City Science Academy</b>		<b>\$ 757,376</b>	<b>\$ 785,558</b>	<b>\$ 28,182</b>

# NOME-BELTZ MIDDLE HIGH SCHOOL

FY 2024 Budget

Location 010



	FY2023 Budget as of Jan' 23	FY2024 Budget	Change	% Change
<b>Fund 100: School Operating</b>				
Function: 100 Regular Instruction	\$ 1,825,886	\$ 2,024,233	\$ 198,348	10.86%
120 Bilingual/Bicultural	21,473	23,499	2,027	9.44%
160 Career Tech Instruction	133,176	137,673	4,498	3.38%
200 Special Education	530,457	551,502	21,045	3.97%
300 Support Services - Students	205,510	248,321	42,811	20.83%
352 Library Services	68,656	70,971	2,315	3.37%
354 Staff Inservice	1,500	1,500	-	0.00%
400 School Administration	234,607	330,198	95,590	40.74%
450 School Administration Support	143,776	157,874	14,098	9.81%
600 Operations & Maintenance	1,195,265	1,135,200	(60,065)	-5.03%
700 Student Activities	303,276	303,343	67	0.02%
<b>Fund Total</b>	<b>4,663,581</b>	<b>4,984,314</b>	<b>320,733</b>	<b>6.88%</b>
<b>TOTAL</b>	<b>\$ 4,663,581</b>	<b>\$ 4,984,314</b>	<b>\$ 320,733</b>	<b>6.88%</b>
# Students (6-12)	296.5	295.0	(1.4)	-0.49%
# Teachers	23.6	24.5	0.9	3.73%
# Classified	6.0	7.0	1.0	16.67%
# Administrators	1.8	2.0	0.3	14.29%
Pupil / Teacher Ratio	12.6	12.0	(0.5)	-4.06%
Average Per Pupil Expenditure	\$ 15,731.43	\$ 16,895.98	\$ 1,164.55	7.40%

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

Location 010 Nome-Beltz Middle High School

Middle/High School			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change
<b><u>Regular Instruction</u></b>					
100.010.100.	315 Cert-Teacher	19.00 FTE	\$ 1,163,067	\$ 1,259,995	\$ 96,927
100.010.100.	316 Cert-Extra Duty		7,550	7,550	-
100.010.100.	329 Substitute and Temporary	287 teacher sub days	40,014	43,000	2,986
100.010.100.	361 Health/Life Insurance		135,380	179,572	44,192
100.010.100.	362 Unemployment Insurance		2,427	6,553	4,126
100.010.100.	363 Worker's Compensation		12,133	13,105	972
100.010.100.	364 FICA		20,131	21,559	1,428
100.010.100.	365 TRS		147,030	159,204	12,174
100.010.100.	369 Other Benefits		900	900	-
100.010.100.	376 TRS On Behalf		140,266	163,295	23,029
100.010.100.	390 Travel Allowance	\$400 per Teacher; Includes Travel Relocation	17,366	21,600	4,234
100.010.100.	433 Telecommunications		1,200	1,400	200
		(Meter Rental; copier maintenance			
100.010.100.	440 Other Purchased S contract; Cognia)		10,250	12,000	1,750
100.010.100.	450 Supplies/Material/Media		80,672	70,000	(10,672)
100.010.100.	471 Textbooks		20,000	20,000	-
100.010.100.	475 Supplies - Tech Rel	\$8,500 Apex (eLearning) & \$8,300 (Read 180)	16,000	26,000	10,000
		Dual-Credit Courses through UAF NW			
100.010.100.	480 Tuition & Stipends	Campus	8,000	15,000	7,000
		EOY activities (i.e. bowling alley rental,			
100.010.100.	490 Other Expenses	pool rental)	3,000	3,000	-
100.010.100.	491 Dues & Fees		500	500	-
100.010.100.	510 Equipment		-	-	-
<b>Total</b>	<b>100 Regular Instruction</b>		<b>1,825,886</b>	<b>2,024,233</b>	<b>198,348</b>

### **Bilingual/Bicultural**

100.010.120.	315 Cert-Teacher	0.12 FTE	14,969	16,564	1,595
100.010.120.	329 Substitute/Temporary	2.5 teacher sub days	375	375	-
100.010.120.	361 Health/Life Insurance		2,719	2,774	54
100.010.120.	362 Unemployment Insurance		31	85	54
100.010.120.	363 Worker's Compensation		153	169	16
100.010.120.	364 FICA		246	269	23
100.010.120.	365 TRS		1,880	2,080	200
100.010.120.	376 TRS On Behalf		766	851	84
100.010.120.	390 Travel Allowance		48	48	-
100.010.120.	450 Supplies/Material/Media		285	285	-
100.010.120.	490 Other Expenses		-	-	-
<b>Total</b>	<b>120 Bilingual/Bicultural</b>		<b>21,473</b>	<b>23,499</b>	<b>2,027</b>

Middle/High School			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change
<b>Career and Technical</b>					
100.010.160.	315 Cert-Teacher	1.00 FTE	69,378	71,667	2,289
100.010.160.	329 Substitute/Temporary	Positions: 1 Career & Tech Teacher	4,000	4,000	-
100.010.160.	361 Health/Life Insurance		35,624	36,337	712
100.010.160.	362 Unemployment Insurance		147	378	232
100.010.160.	363 Worker's Compensation		734	757	23
100.010.160.	364 FICA		1,312	1,345	33
100.010.160.	365 TRS		8,714	9,001	287
100.010.160.	376 TRS On Behalf		8,367	9,288	921
100.010.160.	390 Travel Allowance		400	400	-
100.010.160.	450 Supplies/Material/Media		4,500	4,500	-
100.010.160.	490 Other Expenses		-	-	-
<b>Total</b>	<b>160 Career and Technical</b>		<b>133,176</b>	<b>137,673</b>	<b>4,498</b>
<b>Special Education</b>					
100.010.200.	315 Cert-Teacher	3.00 FTE	203,511	209,574	6,063
100.010.200.	316 Extra Duty Pay		-	-	-
100.010.200.	323 NonCert-Aides	3.00 FTE	117,463	122,649	5,187
100.010.200.	329 Substitute/Temporary	Positions: 3 Sped Teachers, 3 Sped Para's	8,000	8,000	-
100.010.200.	361 Health/Life Insurance		70,264	71,663	1,399
100.010.200.	362 Unemployment Insurance		658	1,701	1,043
100.010.200.	363 Worker's Compensation		3,290	3,402	112
100.010.200.	364 FICA		12,549	13,033	485
100.010.200.	365 TRS		25,561	26,322	762
100.010.200.	366 PERS		25,842	26,983	1,141
100.010.200.	369 Other Benefits		600	600	-
100.010.200.	376 TRS On Behalf		24,543	27,161	2,617
100.010.200.	377 PERS On Behalf		3,177	3,663	486
100.010.200.	390 Travel Allowance	\$400 per Teacher & Relocation Reimb	6,450	8,200	1,750
100.010.200.	410 Professional & Technical		16,500	16,500	-
100.010.200.	420 Staff Travel	Mileage reimb	400	400	-
100.010.200.	450 Supplies/Material/Media		11,500	11,500	-
100.010.200.	491 Dues & Fees		150	150	-
<b>Total</b>	<b>200 Special Education</b>		<b>530,457</b>	<b>551,502</b>	<b>21,045</b>
<b>Support Services - Students</b>					
100.010.300.	318 Cert-Specialist (Counselor)	1.50 FTE	120,587	89,921	(30,667)
100.010.300.	322 NonCert-Specialist	1.00 FTE (NEW Gen Fund Position; Previously grant funded)	-	55,695	55,695
100.010.300.	329 Substitute/Temporary		-	-	-
100.010.300.	361 Health/Life Insurance		47,304	53,195	5,890



			FY2023		
Middle/High School			Budget as of	FY2024	
Account Code	Description	Comments	Jan' 23	Budget	Change
100.010.300.	362	Unemployment Insurance	241	728	487
100.010.300.	363	Worker's Compensation	1,206	1,456	250
100.010.300.	364	FICA	1,749	5,565	3,816
100.010.300.	365	TRS	15,146	11,294	(3,852)
100.010.300.	366	PERS	-	12,253	12,253
100.010.300.	376	TRS On Behalf	14,543	11,654	(2,889)
100.010.300.	377	PERS On Behalf	-	1,727	1,727
100.010.300.	390	Travel Allowance	\$400 per Teacher	600	225
100.010.300.	440	Other Purchased Services	copier usage	10	10
100.010.300.	450	Supplies/Materials/Media		3,800	(135)
100.010.300.	490	Other Expenses	Nat'l Clearinghouse - student tracker	425	-
Total	300	Support Services - Students	205,510	248,321	42,811
Library Services					
100.010.352.	323	NonCert-Aides	1.00 FTE	39,161	1,590
100.010.352.	329	Substitute/Temporary	5.00 sub days	801	801
100.010.352.	361	Health/Life Insurance		11,914	234
100.010.352.	362	Unemployment Insurance		200	121
100.010.352.	363	Worker's Compensation		400	8
100.010.352.	364	FICA		3,057	60
100.010.352.	366	PERS		8,616	350
100.010.352.	377	PERS On Behalf		1,168	153
100.010.352.	440	Other Purchased Services		355	-
100.010.352.	450	Supplies/Material/Media		4,000	(1,002)
100.010.352.	475	Software License	Companion Corporation Subscription	1,300	-
Total	352	Support Services - Instruction - Library	68,656	70,971	2,315
Staff Inservice					
100.010.354.	450	Supplies/Material/Media		1,500	-
Total	354	Staff Inservice	1,500	1,500	-
School Administration					
100.010.400.	313	Principal	2.00 FTE	209,291	59,202
100.010.400.	321	Director/Coord/Manager		-	(10,151)
100.010.400.	361	Health/Life Insurance		48,250	27,810
100.010.400.	362	Unemployment Insurance		1,046	746
100.010.400.	363	Worker's Compensation		2,093	592
100.010.400.	364	FICA		3,035	858
100.010.400.	365	TRS		26,287	7,436
100.010.400.	366	PERS		2,234	-
100.010.400.	376	TRS On Behalf		27,124	9,023
100.010.400.	390	Relocation Reimbursement		3,000	3,000
100.010.400.	410	Professional & Technical		-	(739)
100.010.400.	420	Staff Travel		-	-
		Nome Nugget 'Back to			
100.010.400..	440	Other Purchased Services	School' Advertisement	1,537	1,537
100.010.400.	450	Supplies/Materials/Media		3,000	(5,025)
100.010.400..	475	Supplies - Technology Related		-	-
100.010.400..	490	Other Expenses		2,000	-
100.010.400.	491	Dues & Fees	NASSP Registration x 2	1,300	1,300

Middle/High School			FY2023	FY2024	
Account Code	Description	Comments	Budget as of Jan' 23	Budget	Change
<b>Total</b>	<b>400</b>	<b>School Administration</b>	<b>234,607</b>	<b>330,198</b>	<b>95,590</b>
<b><u>School Administration Support</u></b>					
100.010.450.	324	NonCert-Support 2.00 FTE	77,735	86,916	9,181
100.010.450.	329	Substitutes/Temporary	500	500	-
100.010.450.	361	Health/Life Insurance	35,724	36,437	712
100.010.450.	362	Unemployment Insurance	156	437	281
100.010.450.	363	Worker's Compensation	782	874	92
100.010.450.	364	FICA	5,985	6,687	702
100.010.450.	366	PERS	17,102	19,121	2,020
100.010.450.	377	PERS On Behalf	2,102	2,601	500
100.010.450.	433	Telecommunications	1,500	2,100	600
100.010.450.	440	Other Purchased Services	690	700	10
100.010.450.	450	Supplies/Materials/Media	1,500	1,500	-
<b>Total</b>	<b>450</b>	<b>School Administration Support</b>	<b>143,776</b>	<b>157,874</b>	<b>14,098</b>
<b><u>Operations &amp; Maintenance</u></b>					
100.010.600.	431	Water & Sewer	27,810	28,000	190
100.010.600.	432	Garbage	23,690	24,000	310
100.010.600.	435	Fuel-Heating Increase based on NJUS estimate	745,489	675,000	(70,489)
100.010.600.	436	Electricity 2.5% increase	390,113	400,000	9,888
100.010.600.	452	General Maintenance Supplies	500	500	-
100.010.600.	458	Gas & Oil	7,663	7,700	37
100.010.600.	490	Other Expenses	-	-	-
<b>Total</b>	<b>600</b>	<b>Maintenance &amp; Operations</b>	<b>1,195,265</b>	<b>1,135,200</b>	<b>(60,065)</b>
<b><u>Student Activity</u></b>					
100.010.700.	316	Extra Duty Pay Coaches and Club Advisors	86,940	98,500	11,560
100.010.700.	329	Substitutes and Temporary Referees	16,000	15,000	(1,000)
100.010.700.	360	Benefits: (SS, Med, ESC, WC, TRS-PERS)	12,790	11,977	(813)
100.010.700.	376	TRS On Behalf	14,206	12,766	(1,440)
100.010.700.	377	PERS On Behalf	-	-	-
100.010.700.	410	Professional & Technical Referee Association	8,000	7,500	(500)
100.010.700.	420	Staff Travel	5,190	5,000	(190)
100.010.700.	425	Student Travel Student groups to pickup remainder of travel costs	120,000	120,000	-
100.010.700.	440	Other Purchased Services NMS Athletic Meals Outside of regular meal	20,000	16,600	(3,400)
100.010.700.	450	Supplies Balls, nets, jerseys, bibs, flags, whistles, mats, etc.	13,550	10,000	(3,550)
100.010.700.	458	Gas & Oil	600	1,000	400
100.010.700.	490	Other Expenses, Dues & Fees ASAA Due	6,000	5,000	(1,000)
<b>Total</b>	<b>700</b>	<b>Student Activity</b>	<b>303,276</b>	<b>303,343</b>	<b>67</b>
<b>Total</b>	<b>100</b>	<b>School Operating Fund</b>	<b>4,663,581</b>	<b>4,984,314</b>	<b>320,733</b>
<b>Total</b>	<b>010</b>	<b>Middle/High School</b>	<b>\$ 4,663,581</b>	<b>\$ 4,984,314</b>	<b>\$ 320,733</b>



## DISTRICT WIDE

## FY 2024 Budget

## Location 500

			FY2023		
			Budget as of		
			Jan' 23	FY2024 Budget	\$ Change
<b>Fund 100:</b>	<b>School Operating</b>				
<u>Location</u>	<u>500</u>	<u>District-Wide</u>			
Function 100	Regular Instruction - Extension		\$ 112,021	\$ 177,763	\$ 65,742
Function 220	Special Education - Support Services		304,902	293,548	(11,354)
Function 350	Support Services - Instruction		68,854	72,667	3,812
Function 351	Support Services -Technology		2,149,736	2,154,728	4,992
Function 354	In-service Training		8,500	8,500	-
Function 510	Office of Superintendent		279,773	388,291	108,518
Function 511	Board of Education		47,312	47,312	-
Function 550	District Admin Support Services		584,197	613,290	29,093
Function 553	Human Resources		200,018	155,873	(44,145)
Function 600	Operations & Maintenance		1,852,459	1,875,135	22,676
Function 900	Other Financing Uses		315,000	215,000	(100,000)
	<b>Fund Total</b>		<b>\$ 5,922,773</b>	<b>\$ 6,002,108</b>	<b>\$ 79,335</b>
<b>TOTAL</b>			<b>\$ 5,922,773</b>	<b>\$ 6,002,108</b>	<b>\$ 79,335</b>

# NOME PUBLIC SCHOOLS

## FY 2024 Budget

### Location 500 - Districtwide

Districtwide Dept.				FY2023 Budget			
Account Code	Description		Comments	as of Jan' 23	FY2024 Budget	\$ Change	
<b>Regular Instruction - Extensions</b>							
100.500.140.. 315	Cert Teacher	0.84	FTE	Teacher on Assignment	43,310	67,443	24,133
100.500.140.. 361	Health/Life Insurance				50	18,168	18,118
100.500.140.. 362	Unemployment Insurance				87	337	251
100.500.140.. 363	Worker's Compensation				433	674	241
100.500.140.. 364	FICA				628	978	350
100.500.140.. 365	TRS				5,440	8,471	3,031
100.500.140.. 376	TRS On Behalf				5,223	8,741	3,517
100.500.140.. 390	Travel Allowance				200	200	-
100.500.140.. 433	Communications	Postage			1,200	1,200	-
100.500.140.. 440	Other Purchased Services	Cognia Advanced Ed Accred Contains \$2300 allotment x 27			2,250	2,250	-
100.500.140.. 450	Supplies/Material/Media	students; \$6,000 addtl			52,000	68,100	16,100
100.500.140.. 475	Supplies - Tech Related	MAP License Renewal			1,200	1,200	-
<b>Total 140</b>	<b>Regular Instruction - Extensions</b>				<b>112,021</b>	<b>177,763</b>	<b>65,742</b>
<b>Special Education Instruction - Support Svcs</b>							
100.500.220.. 314	Cert - Director/Coordinator	1.00	FTE		138,303	114,436	(23,867)
				Trainer stipend - sped teachers training para's			
100.500.220.. 316	Extra Duty				10,000	10,000	-
100.500.220.. 324	Support Staff	1.00	FTE		43,730	46,633	2,903
100.500.220.. 361	Health/Life Insurance				34,339	47,774	13,435
100.500.220.. 362	Unemployment Insurance				384	855	471
100.500.220.. 363	Worker's Compensation				1,920	1,711	(210)
100.500.220.. 364	FICA				5,351	5,227	(124)
100.500.220.. 365	TRS				17,371	14,373	(2,998)
100.500.220.. 366	PERS				9,621	10,259	639
100.500.220.. 369	Other Benefits				250	250	-
100.500.220.. 376	TRS On Behalf				16,679	14,831	(1,848)
100.500.220.. 377	PERS On Behalf				1,254	1,399	146
100.500.220. 390	Travel Allowance				3,000	3,000	-
100.500.220.. 420	Staff Travel				200	200	-
100.500.220.. 440	Other Purchased Services				4,030	4,100	70
100.500.220.. 450	Supplies	test forms, curriculum			8,000	8,000	-
100.500.220. 475	Supplies - Tech Related	Powerschool License & Subscript.			9,970	10,000	30
100.500.220. 491	Dues & Fees				500	500	-
<b>Total 220</b>	<b>Special Education Instruction - Support Svcs</b>				<b>304,902</b>	<b>293,548</b>	<b>(11,354)</b>
<b>Support Services-Instruction</b>							
100.500.350.. 314	Cert - Director	0.29	FTE		26,968	27,642	674
100.500.350.. 316	Extra Duty			DW Professional Development Position: 1 Dir of Fed Programs (71% sal/ben funded by CAP)	30,000	30,000	-
100.500.350.. 361	Health/Life Insurance				982	3,455	2,473
100.500.350.. 362	Unemployment Insurance				54	288	234

Districtwide Dept.				FY2023 Budget		
Account Code	Description	Comments		as of Jan' 23	FY2024 Budget	\$ Change
100.500.350.. 363	Worker's Compensation			270	276	7
100.500.350.. 364	FICA			391	401	10
100.500.350.. 365	TRS			3,387	3,472	85
100.500.350.. 376	TRS On Behalf			3,252	3,582	330
100.500.350.. 390	Travel Allowance			-	-	-
100.500.350. 420	Staff Travel	District Test Coordinatory training		750	750	-
100.500.350.. 440	Other Purchased Services	UAA Alaska Statewide Mentor Project		-	-	-
100.500.350.. 450	Supplies/Material/Media			300	300	-
100.500.350. 475	Supplies - Tech Related			500	500	-
100.500.350.. 490	Other Expenses			1,500	1,500	-
100.500.350.. 491	Dues & Fees			500	500	-
<b>Total 350</b>	<b>Support Services - Instruction</b>			<b>68,854</b>	<b>72,667</b>	<b>3,812</b>

**Support Services - Technology**

100.500.351.. 318	Cert - Specialist	0.5	FTE	39,186	39,718	532
100.500.351. 321	Non-Cert - Director/Coordin	1.0	FTE	95,474	96,906	1,432
100.500.351.. 322	Non-Cert - Specialist	1.0	FTE	63,938	64,981	1,043
100.500.351.. 361	Health/Life Insurance	Positions: 1 Tech Director, 1 Systems		35,449	36,158	709
100.500.351.. 362	Unemployment Insurance	Administrator & 1 50% Tech Specialist		397	1,008	611
100.500.351.. 363	Worker's Compensation			1,986	2,016	30
100.500.351.. 364	FICA			12,763	12,960	197
100.500.351.. 365	TRS			4,922	4,989	67
100.500.351.. 366	PERS			35,071	35,615	544
100.500.351.. 376	TRS On Behalf			4,726	5,147	422
100.500.351.. 377	PERS On Behalf			4,481	8,151	3,670
100.500.351.. 390	Travel Allowance			-	200	200
100.500.351.. 420	Staff Travel	ASTE		7,900	7,900	-
		Offset by E-Rate Revenue (90% Reimb				
100.500.351.. 433	Communications	Internet) 150 Mbps		1,520,779	1,520,779	-
100.500.351.. 440	Other Purchased Services			200	200	-
100.500.351.. 450	Supplies/Material/Media			17,086	5,000	(12,086)
		School Mgmt & Content Software; Staff				
		& Student Devices; Powerschool 504				
100.500.351.. 475	Supplies - Tech Related	also included here		271,679	285,000	13,321
100.500.351.. 491	Dues & Fees			-	-	-
100.500.351. 510	Equipment			33,700	28,000	(5,700)
<b>Total 351</b>	<b>Support Services - Technology</b>			<b>2,149,736</b>	<b>2,154,728</b>	<b>4,992</b>

**In-service Training**

100.500.354.. 410	Professional Services			2,500	2,500	-
100.500.354.. 450	Supplies			6,000	6,000	-
<b>Total 354</b>	<b>Staff Inservice</b>			<b>8,500</b>	<b>8,500</b>	<b>-</b>

**Office of Superintendent**

100.500.510.. 311	Cert-Superintendent	1.00	FTE	138,995	143,165	4,170
100.500.510.. 314	Cert-Assistant Superintende	0.50	FTE		62,943	62,943
100.500.510.. 361	Health/Life Insurance			35,624	54,505	18,881
100.500.510.. 362	Unemployment Insurance			278	1,031	753

Districtwide Dept.			FY2023 Budget		
Account Code	Description	Comments	as of Jan' 23	FY2024 Budget	\$ Change
100.500.510.. 363	Worker's Compensation		1,390	2,061	671
100.500.510.. 364	FICA		2,015	2,989	973
100.500.510.. 365	TRS		17,458	25,887	8,429
100.500.510.. 376	TRS On Behalf		16,763	26,711	9,949
100.500.510.. 390	Transportation Allowance		-	1,500	1,500
100.500.510.. 410	Professional & Technical Services		4,000	4,000	-
100.500.510.. 414	Legal Services		20,000	20,000	-
100.500.510.. 420	Staff Travel		20,000	20,000	-
100.500.510.. 450	Supplies/Material/Media		500	750	250
100.500.510.. 490	Other		5,750	5,750	-
100.500.510.. 491	Dues & Fees	CEEAC Renewal \$14K, AK Staff Dev Network, AASA	17,000	17,000	-
<b>Total 510</b>	<b>Office of Superintendent</b>		<b>279,773</b>	<b>388,291</b>	<b>108,518</b>

**Board of Education**

100.500.511.. 410	Professional & Technical Ser	AASB Board Development Nov AASB Annual Conf (3); Dec Winter	4,000	4,000	-
100.500.511.. 420	Staff Travel	Boardsmanship (2); Feb Leg Fly-In (2)	15,000	15,000	-
100.500.511.. 445	Insurance & Bond Premiums		225	225	-
100.500.511.. 450	Supplies/Material/Media	Boardbook & supplies	3,500	3,500	-
100.500.511.. 490	Other Expenses		800	800	-
100.500.511.. 491	Dues & Fees	AASB Annual Dues \$10,177; AASB Online \$4,850; Facilitated workshops	23,787	23,787	-
100.500.511.. 510	Equipment		-	-	-
<b>Total 511</b>	<b>Board of Education</b>		<b>47,312</b>	<b>47,312</b>	<b>-</b>

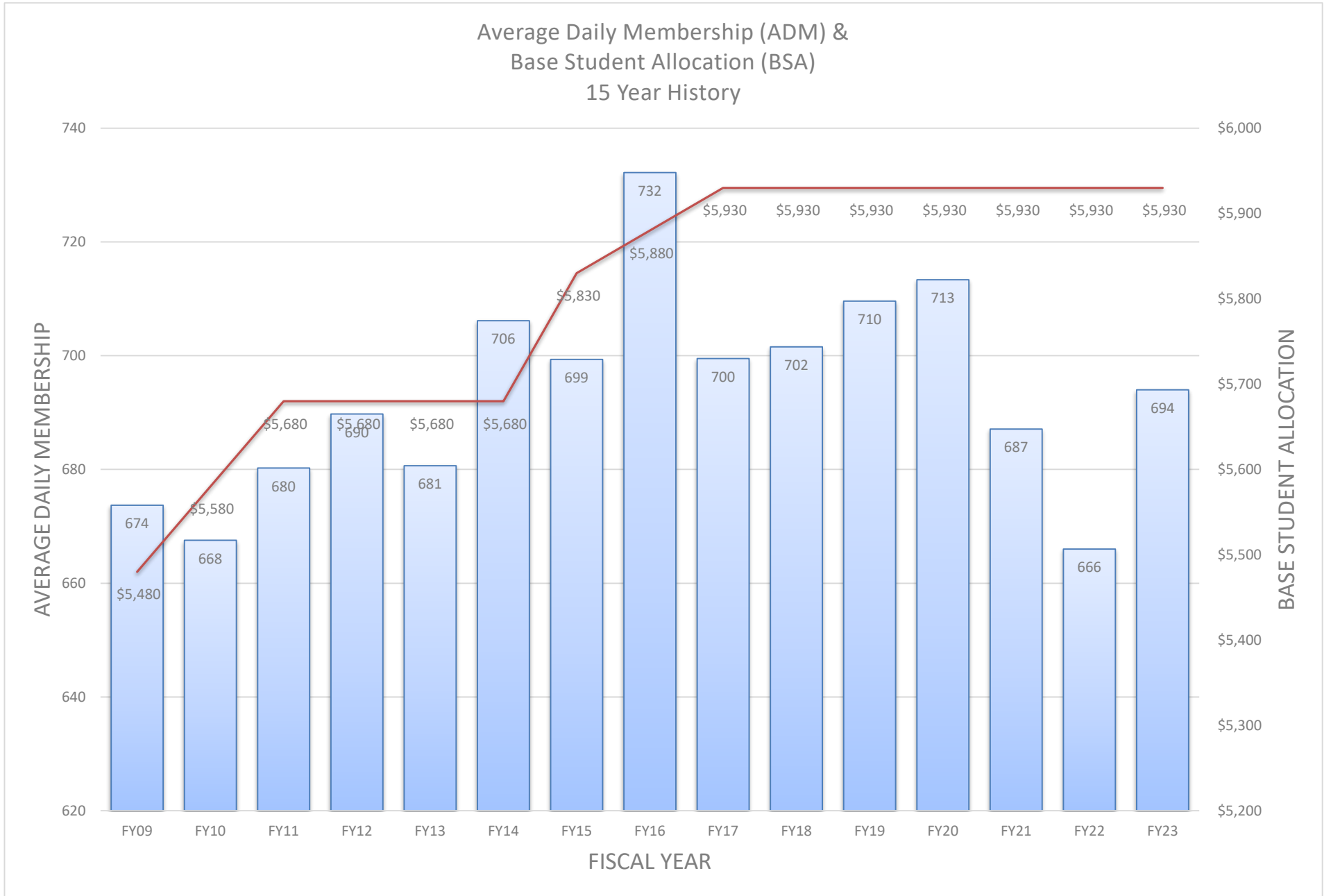
**District Admin Support Services**

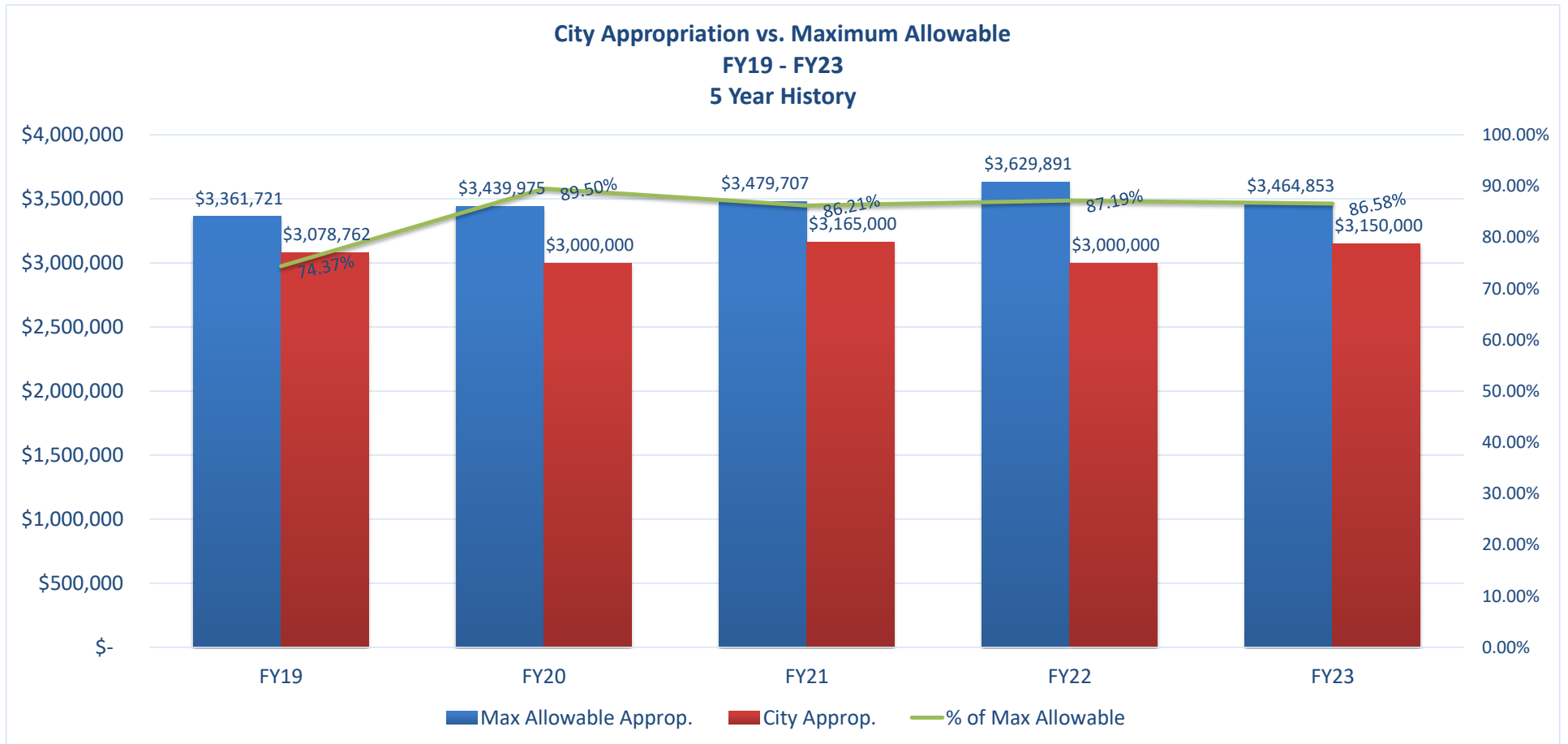
100.500.550.. 324	Non-Cert - Support Staff	2.00 FTE	120,356	129,360	9,005
100.500.550.. 361	Health/Life Insurance	Positions: 1	28,360	23,827	(4,533)
100.500.550.. 362	Unemployment Insurance	AP/Receiving/Purchasing, 1 Admin. A<st	241	647	406
100.500.550.. 363	Worker's Compensation		1,204	1,294	90
100.500.550.. 364	FICA		9,207	9,896	689
100.500.550.. 366	PERS	\$120,000 salary floor from FY2008 not met	138,535	148,459	9,924
100.500.550.. 369	Other Benefits		735	735	-
100.500.550.. 377	PERS On Behalf		3,358	3,917	559
100.500.550.. 410	Professional & Technical Ser	Black Mtn and Frontline Education Software Support	25,442	26,000	558
100.500.550.. 412	Auditing & Accounting Svcs	AKEBS (BM & Payroll) & Annual Audit Services	257,210	263,200	5,990
100.500.550.. 420	Staff Travel		1,500	1,500	-
100.500.550.. 433	Communications	Postage	1,200	1,200	-
100.500.550.. 440	Other Purchased Services	AS400 Hosting/Storage	6,500	6,500	-
100.500.550.. 441	Rentals	Pitney Bowes machine	3,000	3,000	-
100.500.550.. 445	Insurance - Liability	10% Increase	64,050	70,455	6,405
100.500.550.. 450	Supplies/Material/Media		12,000	12,000	-
100.500.550.. 475	Supplies - Tech Related		600	600	-
100.500.550.. 490	Other Expenses		500	500	-
100.500.550.. 491	Dues & Fees		200	200	-
100.500.550.. 495	Indirect Recovery	FY21 Actual: -\$91,709; FY22 Actual: -\$106,590; large COVID grants gone in FY24	(90,000)	(90,000)	-
<b>Total 550</b>	<b>District Admin Support Services</b>		<b>584,197</b>	<b>613,290</b>	<b>29,093</b>

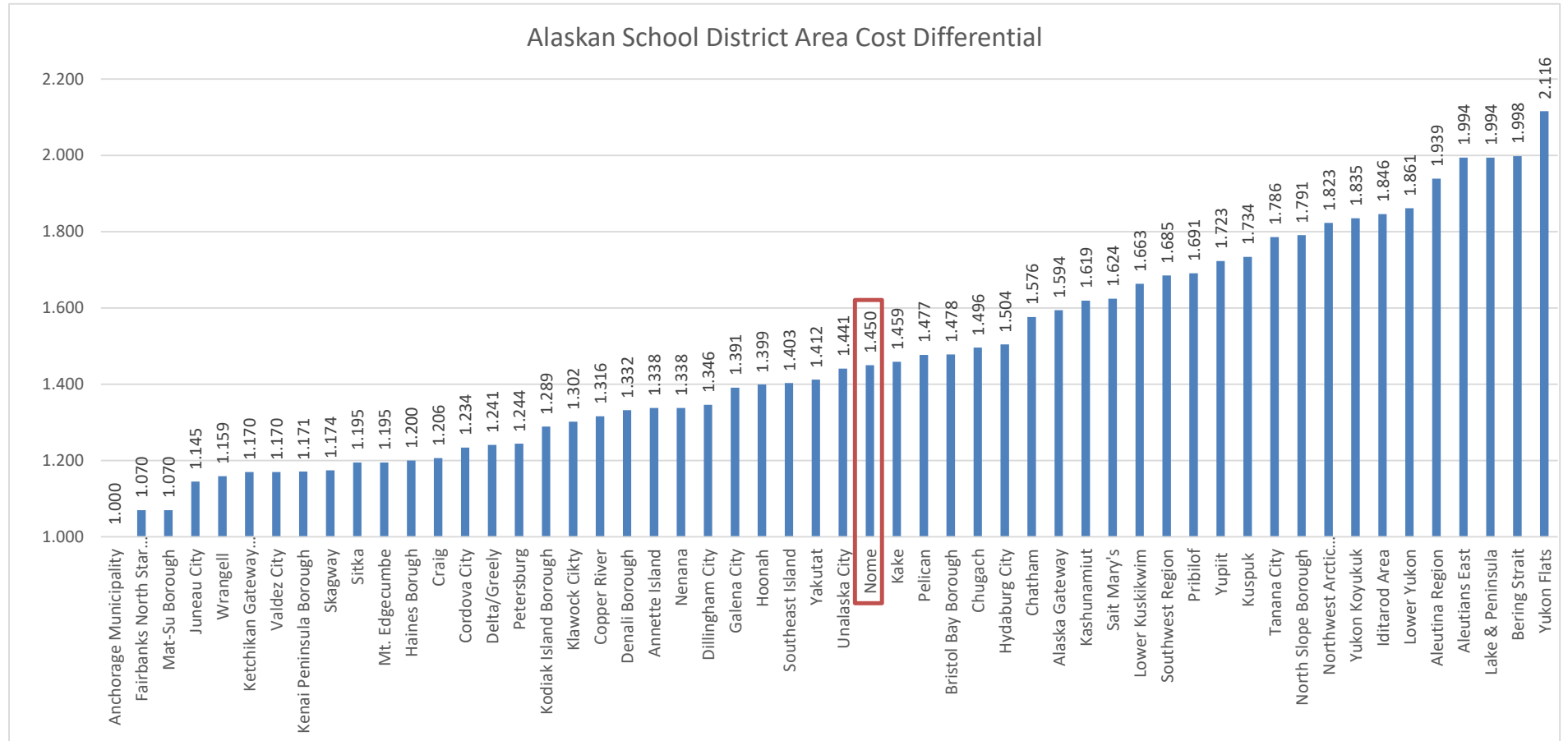
Districtwide Dept.				FY2023 Budget		
Account Code	Description		Comments	as of Jan' 23	FY2024 Budget	\$ Change
<b>Human Resources</b>						
100.500.553.. 314	Cert - Director	0.50	FTE	100,497	62,943	(37,555)
100.500.553.. 361	Health/Life Insurance			11,680	18,168	6,488
100.500.553.. 362	Unemployment Insurance			201	315	114
100.500.553.. 363	Worker's Compensation			1,005	629	(376)
100.500.553.. 364	FICA			7,688	4,815	(2,873)
100.500.553.. 365	TRS			22,109	7,906	(14,204)
100.500.553.. 376	TRS On-Behalf			2,837	8,157	5,320
100.500.553. 410	Professional & Technical Ser	Digital Insurance Services		22,800	23,940	1,140
100.500.553.. 420	Staff Travel	2-4 Job Fairs, DEED Training		12,000	6,000	(6,000)
100.500.553.. 440	Other Purchased Services	Background Checks		3,500	3,500	-
100.500.553.. 450	Supplies/Material/Media			5,000	4,000	(1,000)
100.500.553.. 475	Supplies-Technology Related			2,500	1,000	(1,500)
100.500.553.. 490	Other Expenses	Job Fair Registration Fees		2,000	2,000	-
100.500.553.. 491	Dues & Fees	ATP; RISQ EaseCentral		6,200	12,500	6,300
<b>Total 553</b>	<b>Human Resources</b>			<b>200,018</b>	<b>155,873</b>	<b>(44,145)</b>
<b>Operations &amp; Maintenance</b>						
100.500.600.. 325	NonCert-Maint/Custodial	2.00	FTE	122,707	126,892	4,186
100.500.600.. 329	Substitutes	Temp workers		25,000	25,000	-
100.500.600.. 361	Health/Life Insurance			34,339	35,026	687
100.500.600.. 362	Unemployment Insurance			295	759	464
100.500.600.. 363	Worker's Compensation			1,477	1,519	42
100.500.600.. 364	FICA			11,300	11,620	320
100.500.600.. 366	PERS			32,496	33,416	921
100.500.600.. 377	PERS On Behalf			3,145	3,531	386
100.500.600.. 369	Other Benefits			2,070	200	(1,870)
100.500.600.. 410	Professional & Technical Services			5,000	4,000	(1,000)
100.500.600.. 420	Staff Travel	Training - Asbestos Training, AASB Conference		10,530	1,000	(9,530)
100.500.600.. 431	Water & Sewage			14,935	15,000	65
100.500.600. 432	Garbage			10,300	10,500	200
100.500.600.. 433	Communications			6,180	6,200	20
100.500.600.. 435	Fuel for Heat	Budgeted at sites		-	-	-
100.500.600.. 436	Electricity			50,470	51,000	530
100.500.600.. 440	Other Purchased Services			1,215,000	1,215,000	-
100.500.600.. 443	Purchase Vehicle Maint			1,000	1,000	-
100.500.600.. 446	Property Insurance	10% Increase		253,610	278,971	25,361
100.500.600.. 450	Supplies/Material/Media			20,000	20,000	-
100.500.600.. 453	Custodial Supplies			1,000	2,000	1,000
100.500.600.. 458	Gas & Oil			31,106	32,000	894
100.500.600.. 490	Other Expenses			500	500	-
<b>Total 600</b>	<b>Operations &amp; Maintenance</b>			<b>1,852,459</b>	<b>1,875,135</b>	<b>22,676</b>
<b>Transfer of Funds</b>						
100.000.900.. 552	Food Service			75,000	75,000	-
100.000.900. 553	Pupil Transportation			40,000	40,000	-
100.000.900.. 554	CIP Fund	CIP major maintenance		200,000	100,000	(100,000)
100.000.900.. 555	Nome-Beltz Apartments			-	-	-
<b>Total 900</b>	<b>Transfer of Funds</b>			<b>315,000</b>	<b>215,000</b>	<b>(100,000)</b>

Districtwide Dept. Account Code	Description	Comments	FY2023 Budget		\$ Change
			as of Jan' 23	FY2024 Budget	
Total 100	General Operating Fund		\$ 5,922,773	\$ 6,002,108	\$ 79,335
Total	District Wide		\$ 5,922,773	\$ 6,002,108	\$ 79,335





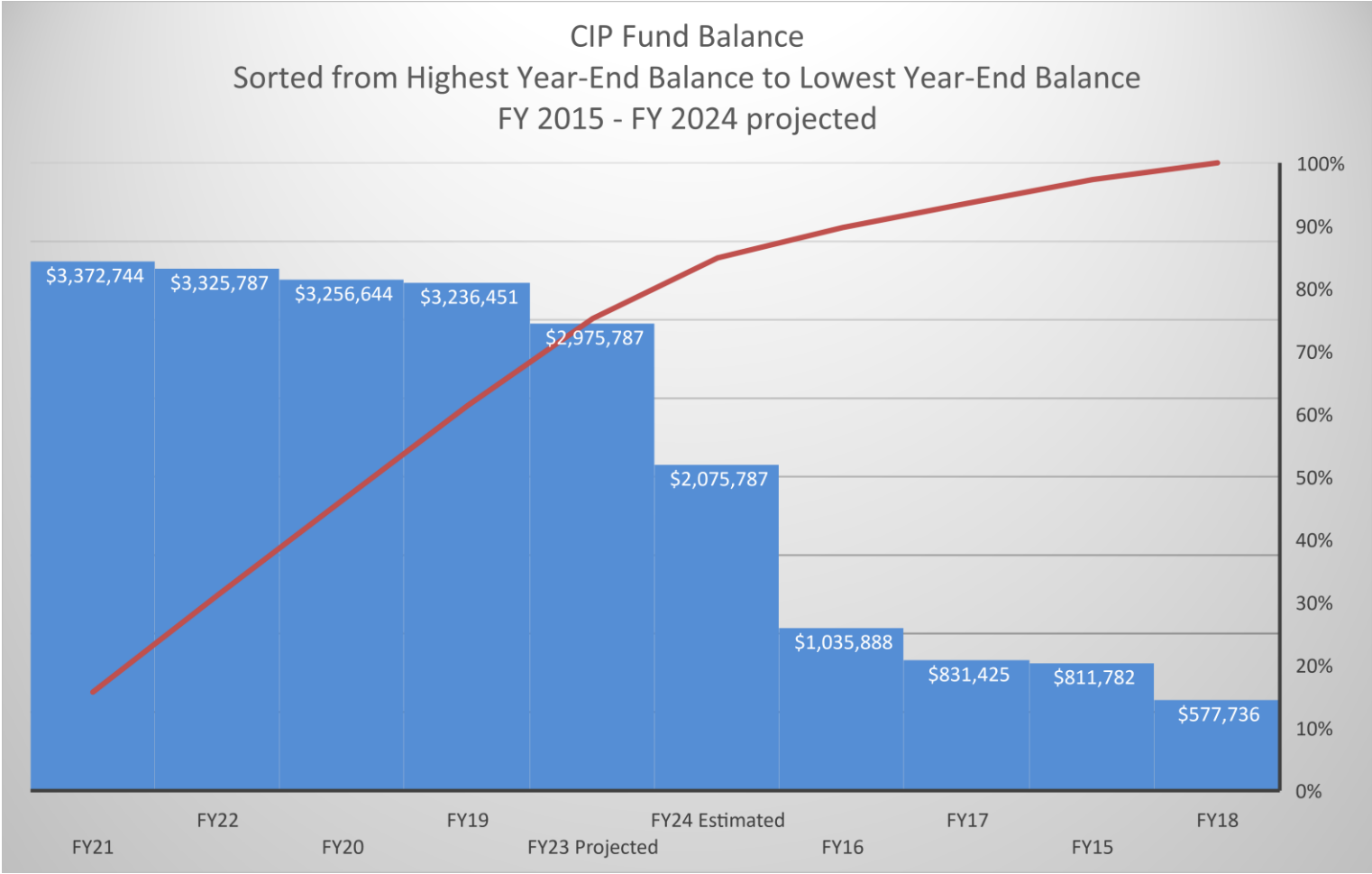


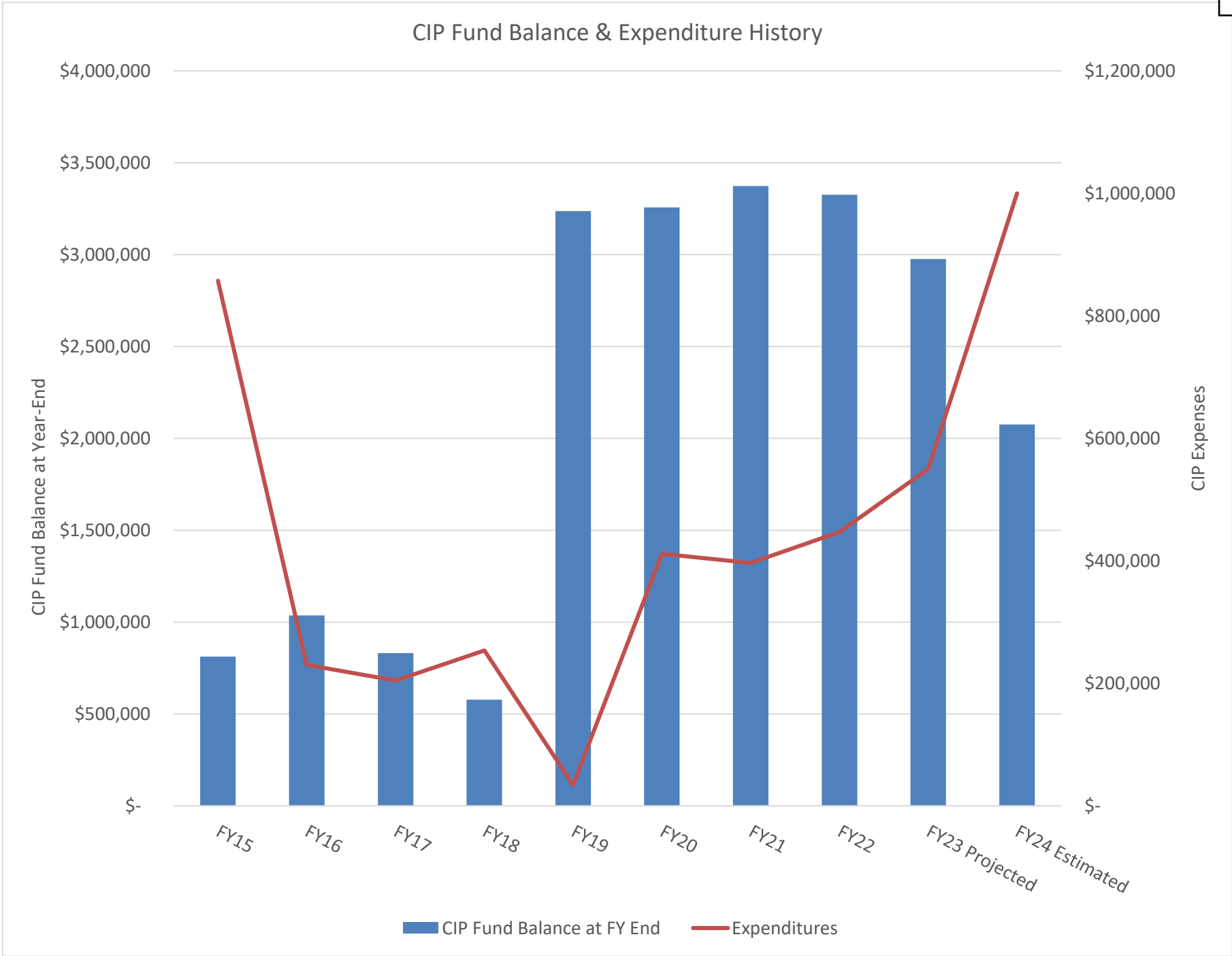


NOME PUBLIC SCHOOLS  
Balance Sheet - Governmental Funds  
School Operating Fund

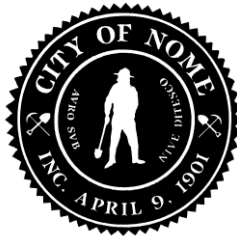
	Year-Ended June 30, 2018	Year-Ended June 30, 2019	Year-Ended June 30, 2020	Year-Ended June 30, 2021	Year-Ended June 30, 2022	Estimated Year-Ended June 30, 2023	Estimated Year-Ended June 30, 2024
<b><u>Assets</u></b>							
Assets:							
Cash and investments	\$ 4,163,933	\$ 7,506,928	\$ 7,085,416	\$ 7,614,395	\$ 8,329,728	\$ 7,615,000	\$ 7,615,000
Accounts receivable	354,749	4,602	604,326	743,119	59,519	60,000	60,000
Lease receivable	-	-	-	-	438,182	221,280	-
Due from other funds	423,145	324,637	512,160	1,043,470	1,032,624	750,000	750,000
Due from gaming	-	379	-	-	-	-	-
Inventories	54,969	55,694	50,569	53,751	39,430	50,000	50,000
Prepaid items	358,737	213,724	359,069	510,735	600,084	400,000	400,000
Total assets	<b>\$ 5,355,533</b>	<b>\$ 8,105,964</b>	<b>\$ 8,611,540</b>	<b>\$ 9,965,470</b>	<b>\$ 10,499,567</b>	<b>\$ 9,096,280</b>	<b>\$ 8,875,000</b>
<b><u>Liabilities and Fund Balances</u></b>							
Liabilities:							
Accounts payable	\$ 142,296	\$ 147,191	\$ 144,417	\$ 351,129	\$ 234,127	\$ 300,000	\$ 300,000
Accrued payroll liabilities	1,083,936	918,109	346,847	199,698	670,366	300,000	300,000
Unearned revenue	18,986	18,986	18,986	20,448	18,640	18,000	18,000
Due to other funds	2,157,503	5,254,732	5,637,833	6,788,267	6,621,706	6,168,485	7,456,717
Due to student activities	165,160	264,749	295,233	-	-	-	-
Total liabilities	3,567,881	6,603,767	6,443,316	7,359,542	7,544,839	6,786,485	8,074,717
Deferred inflows of resources:							
Leases					433,861	221,280	-
Total liabilities and deferred inflows of resources	3,567,881	6,603,767	6,443,316	7,359,542	7,978,700	7,007,765	8,074,717
Fund balances:							
Nonspendable	413,706	269,418	409,638	564,486	639,514	639,514	639,514
Restricted	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-
Unassigned	1,373,946	1,232,779	1,758,586	2,041,442	1,881,353	1,449,001	160,769
Total fund balances	1,787,652	1,502,197	2,168,224	2,605,928	2,520,867	2,088,515	800,283
Total liabilities and fund balances	<b>\$ 5,355,533</b>	<b>\$ 8,105,964</b>	<b>\$ 8,611,540</b>	<b>\$ 9,965,470</b>	<b>\$ 10,499,567</b>	<b>\$ 9,096,280</b>	<b>\$ 8,875,000</b>

Please Note: FY23 & FY24 data depends on timing of when bills are paid. Ultimately, the District's General Fund holds around \$2M between nonspendable and fund balance. In addition, the monies flowing through the special revenue funds are recorded in the financials in the General Fund cash account with offsetting transaction in Due to other funds liability account.





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



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

Item A.

**NOME COMMON COUNCIL**  
**WORK SESSION & REGULAR MEETING MINUTES**  
MONDAY, MARCH 27, 2023 at 5:30 / 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 - 5:30 PM**

A. Legislative Update with State Delegation and City of Nome Lobbyists.

**ROLL CALL**

Members Present: Scot Henderson; Mark Johnson; Adam Martinson; Cameron Piscoya; Sigvanna Tapqaq

Members Absent: Doug Johnson (excused);

Also Present: John K. Handeland, Mayor; Kellie Miller, Youth Representative; Glenn Steckman, City Manager; Bryant Hammond, Clerk; Nickie Crowe, Finance Director (telephonic); Joy Baker, Port Director (telephonic); Mike Heintzeleman, NPD Chief; Ken Morton, NJUS Assistant Manager; Jay Sterne & Wendy Chamberlain (telephonic), City Lobbyists

Work Session: Jamie and Stan Burgess; Jim West, Jr; Charlie Cross; Angie Gorn; Walter Rose; Josie Stiles; Cheryl Thompson; John Moeller; Senator Donny Olson; Representative Neil Foster; Paul LaBolle

In the audience: Greg Knight, KNOM Radio (telephonic); Diana Haecker, Nome Nugget (telephonic)

**APPROVAL OF AGENDA**

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

At the roll call:

Aye: M. Johnson; Martinson; Piscoya; Tapqaq; Henderson

Nay:

Abstain:

The motion **CARRIED**.

**COMMUNICATIONS**

- A. Form Submission of March 19, 2023 from Cindy Frankenberry to City of Nome re: Thank you for Supporting Iditarod.
- B. Email of March 21, 2023 from Alaska Commercial to City of Nome re: Requesting Support for SNAP Petition.
  - The Council did not object to sending support.
- C. Memorandum of March 24, 2023 from Clerk Hammond to Nome Common Council re: Tax Forgiveness.
  - Clerk Hammond gave a brief explanation.

A motion was made by C. Henderson and seconded by C. Martinson to forgive the accumulated \$117.12 in taxes, penalty, and interest.

At the roll call:

Aye: M. Johnson; Martinson; Piscoya; Tapqaq; Henderson

Nay:

Abstain:

The motion **CARRIED**.

- D. City of Nome FY24 Budget Calendar.

#### **CITIZEN'S COMMENTS**

*None given*

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

- A. Activity Report: March 14 - 24, 2023.
  - Assistant Utility Manager Morton discussed current project work occurring – generator overhaul, 6<sup>th</sup> Ave line connection project at 35% design, Seppala designs being resubmitted and the posting of a mechanic / operator position at the power plant.
  - Manager Handeland discussed the CFO's resignation and the NSEDC energy subsidy program.

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

- A. Activity Report: March 14 - 24, 2023.
  - Manager Steckman discussed the imminent arrival of the 1<sup>st</sup> Secretary of Greenland to Nome, hosted by Kawerak, and his planned tour of town with them. He noted the Iditarod trophy has been moved into the Visitors' Center so that tourists would have access to view it. Staff are planning on displaying the Iron Dog trophy and the Red Lantern as well, as part of a larger plan to sell Nome to visitors and tourists.

He responded to a previous question from Council Member Mark Johnson about the potential banning of vaping devices in an effort to reduce underage usage. Manager Steckman noted his intention to honor David Hahn for noticing the Public Works Building fire and reporting it. He discussed the redevelopment efforts of the Nome Nugget Inn and present hurdles to clear.

- Council Member Henderson and Manager Steckman discussed flood code as a possible issue to the rejuvenation of Front St. They also discussed the HVAC deferred maintenance at City



Hall and the Rec Center, possible financing options and the newly hired grant writers role in the projects.

- Council Member Mark Johnson requested preliminary numbers of the City were to go out to bond to finance the HVAC projects and thanked Manager Steckman for the vaping research. The two briefly discussed the mechanics of bonding.

B. Port & Capital Projects Update - March 2023.

C. February 15, 2023 Nome Port Commission Regular Meeting Minutes.

### **CITIZEN'S COMMENTS**

*None given*

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

1. Council Member Martinson noted he had a great week with kids at state championships - the boys gave it there all. He noted a lot of support for rural regions: at one point there was a Barrow / Bethel / Nome cheer team.
2. Council Member Piscoya asked the City of Nome to consider how to provide utilities when developing new housing.
3. Council Member Tapqaq expressed gratitude to the staff for their work and for the meeting being on the short side. She noted she was in Washington DC and meeting with the AK delegation in the morning. She explained the National League of Cities conference has been great and that the local indigenous leaders group was just formalized and announced earlier in the day.
4. Council Member Henderson asked Mr. Sterne if the decision to dredge to -40 feet was already made. He and Manager Steckman discussed housing shortage, where the numbers were coming from and whether or not a transition to remote work was easing some of the pressure. They briefly discussed the status of the exemption ordinances and projects in the works.
  - Jay Sterne explained that -40 feet was the design decided upon.
5. Council Member Mark Johnson requested the YouTube link concerning the strategic need for an arctic port. He also requested some outreach for the new exemption ordinances.
6. Youth Representative Miller – no comments.

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

A. Activity Report: March 14 - 24, 2023.

Mayor Handeland explained he was leaving town at noon to be on a panel at the Arctic Encounters Conference.

- Jay Sterne gave a brief background on Arctic Encounters, noting it was the biggest conference on Arctic policy in the world. He briefly discussed a new travel component which could bring attendees to Nome in the future.

Mayor Handeland commended the Department of Public Works for doing an excellent job on snow removal and keeping up with the ongoing storms. He surmised that the Nanook boys only

fell short of victory because they were playing giants, saying they should be proud for playing as well as they did. He commended James Mason's photos he put up on Facebook.

Colonel Delarosa with the Army Corps of Engineers visited at the end of Iditarod, bringing his successor up to orient him to the community. He was impressed by Nome.

Mayor Handeland thanked the community for Iditarod participation and the Lonnie O'Conner Iditarod Basketball tournament, giving kudos to Kimberly Gooden. He noted the small field of mushers this year, highlighted the local, Native Alaskan folks did great in the race. While PETA continues to pound on people, it will survive with the support of Nome.

He thanked Jay for his efforts for Nome, sometimes working late on a Friday night advocating for Nome.

Mayor Handeland finished by acknowledging Louie Green Sr.'s passing. Louie served on the Common Council and the Utility Board, as well as other organizations around town. But beyond that service, he is probably best remembered as a helper, dropping everything to come to the aid of those in need, even if it meant thawing a drain in the middle of the night. He noted the celebration of his life would be on Wednesday and the service would be performed by Al Beasley, a former bandmate of Mr. Green's. He declared that he would be issuing a Mayoral Proclamation making April 17<sup>th</sup>, Louie's birthday, Louis Green Sr day in Nome.

#### **EXECUTIVE SESSION**

#### **ADJOURNMENT**

Hearing no objections, the Council adjourned at 8:08 PM.

**APPROVED** and **SIGNED** this 10<sup>th</sup> day of April 2023

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

**ATTEST:**

\_\_\_\_\_  
**BRYANT HAMMOND**  
Clerk



## **MEMORANDUM**

**DATE:** March 7, 2023

**FROM:** Bryant Hammond, City Clerk

**SUBJECT:** Clean up King Island Native Community Block 70 lots

---

King Island Native Community (KINC) acquired three lots (1, 2, & 3) in Block 70 in late 2017 (2017-001622-0). The lots stood vacant until Bering Strait Regional Housing Authority pulled a permit to building a single-family home on each of lots 2 (001.111.09) & 3 (001.111.10). The structures were completed at the end of 2020 and picked up by the assessors for the 2021 tax year.

Lots 2 & 3 should have received the completed values. Instead lots 1 & 3 received the values. The properties were not appealed after assessments went out; tax bills were generated and sent.

In September of 2021, I was approached by their attorney with the attached letter. Over the next several months I worked with Ms. Dunn and City of Nome attorney Cacciola to develop and execute a new PILOT agreement (also attached) with the understanding that the taxes that accrued on lots 2 & 3 would be forgiven by the City and BSRHA would add lots 2 & 3 into their PILOT agreement with the City.

The outstanding tax liability is:

Block 70 Lot 3 (001.111.10): \$13,056.24 total taxes, penalties, and interest.

Block 70 Lot 2 (001.111.09) \$5,312.15 total taxes, penalties, and interest.

The Clerk's Office is asking for Council waiver of these accumulated taxes, penalties, and interest to abide by the agreement between KINC, BSHRA, and the City of Nome, as well as to clean up the City's Accounts Receivable.

September 22, 2021

Bryant Hammond, City Clerk  
City of Nome  
P.O. Box 281  
Nome, AK 99762

*Via Email only BHammond@nomealaska.org*

Re: Tax Lots 001.111.09 and 001.111.10

Dear Mr. Hammond:

We represent the Bering Straits Regional Housing Authority ("BSRHA"), the record owner of the Nome properties described below. I am following up on an email from BSRHA's Finance Director, Rod Hutchings to you sent July 20, 2021 at 3:01 p.m.

The properties in issue are two lots that the City has listed in the ownership of the King Island Native Community ("KINC") (the "Tribe"), with the following descriptions:

Tax Lot#: 001.111.09

**Lot 2**, Block 70, according to the official April 13, 1905 map of the Townsite of Nome, Cape Nome Recording District

City's Valuation: \$38,500

2021 Tax Due: \$462

Tax Lot#: 001.111.10

**Lot 3**, Block 70, according to the official April 13, 1905 map of the Townsite of Nome, Cape Nome Recording District

City's Valuation: \$457,300 (\$427,400 is the improvement value)

2021 Tax Due: \$5,487.60

The Tribe owns the fee for both lots. However, in January 2020, the Tribe conveyed a 50-year lease of the two lots to BSRHA. The 50-year lease was recorded January 28, 2020. (See enclosed).

BSRHA developed two low-income federally-subsidized homes on the lots in mid-2020, funded by BSRHA's Indian Housing Block Grant ("IHBG"), subject to the Native American Housing Assistance and Self-Determination Act ("NAHASDA"). The families moved into the homes at the end of 2020.



Since May 2020, King Island has had only a residuary interest in the two lots developed by BSRHA, and no ownership of the new homes. The homes are owned by BSRHA. Typically, BSRHA retains ownership of the homes for 20-30 years, depending on whether the original homebuyer receives title, or if successor or subsequent homebuyers occupies the home.

By law, property tax is assessed to the record owner. AS 29.45.160-(b). BSRHA has been the record owner of the two lots since January 2020. In 2020 and 2021, BSRHA did not receive any notice of tax assessment. Recently, the Tribe notified BSRHA that it had received an assessment for the two lots, with one of the lots showing a significant increase in value related to the new BSRHA home. The Tribe provided BSRHA with the assessment notice.

In short, the Tribe cannot be taxed for BSRHA's ownership interest. BSRHA is exempt from property tax under AS 18.55.250. Although BSRHA is tax exempt, federal law requires BSRHA to request a Cooperation Agreement with the local tax authority. To date, BSRHA has not located any documentation showing that it prepared a Cooperation Agreement for the City's consideration. It is possible that because the homes were lease-to-own, rather than rentals, this task was overlooked. All other low-income housing units BSRHA operates in Nome are rentals offered to tenants, not "homebuyer" units.

In response to Mr. Hutchings' query, you noted that the existing City PILOT agreement did not cover the two parcels. BSRHA's goal is to pay PILOT to the City and have a signed Cooperation Agreement in place.

BSRHA has identified an old Cooperation Agreement with the City dated February 23, 1976, covering 20 units of low rent housing, plus certain correspondence from 2001 regarding PILOT payments. Initially BSRHA developed 19 units of rental housing, known as the Senior Building. According to the correspondence, the 1976 Cooperation Agreement was amended in 1995 by Amendment #1, to add the Augdahl (15 units) and Johnson Brothers (12 units) apartments, which were purchased by BSRHA in 1997 and 1998. BSRHA has not located the actual amendments to the Cooperation Agreement in its files, but can confirm that it has been paying an annual PILOT to the City for these units.

In total, BSRHA is paying PILOT on 46 HUD-funded units under the 1976 form of cooperation agreement with the City, as amended by Amendment #1. All of these units were funded by the 1937 US Housing Act, as administered by HUD in Indian areas. (Although NAHASDA replaced the US Housing Act in 1997, we believe the 1937 Act funded projects through 1998). The revised Cooperation Agreement template HUD recommends today cites NAHASDA instead of the US Housing Act, and has made other edits that appear to be minor. Federal law is now clear that lease to own homes, not just regular rental units, are subject to the Cooperation Agreement requirement. However, if the local taxing authority declines to enter

into a Cooperation Agreement, HUD can waive the cooperation agreement requirement. Under that scenario, an Alaska housing authority would have no obligation to pay PILOT.

BSRHA proposes to update the understanding between the City and the Housing Authority to include the two King Island lease-to-own homes, using the updated Cooperation Agreement format. See enclosed draft. To allow for future development, the draft document would cover up to 6 more units located in Nome, for a total of 8 units. The addition of 6 more homes is optional, but if acceptable to the City, would avoid having to revisit the Cooperation Agreement over the next several years.

If the Cooperation Agreement is approved by the City, BSRHA will then pay PILOT retroactively for the two homes from their date of occupancy. Additional homes would generate PILOT once occupied.

Please let us know what is needed to facilitate the necessary documentation to authorize BSRHA's payment of PILOT.

Very truly yours,

LANDYE BENNETT BLUMSTEIN LLP



Kim Dunn

Enclosures: 50-Year Lease  
NAHASDA Cooperation Agreement

cc: Heather Payenna, KINC

## **COOPERATION AGREEMENT**

This Agreement is entered into this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_, by and between BERING STRAITS HOUSING AUTHORITY ("Recipient") and the CITY OF NOME ("Local Governing Body").

In consideration of the mutual covenants hereinafter set forth, the parties agree as follows:

1. Whenever used in this agreement:
  - a) The term "project(s)" shall mean any property previously or hereafter developed or acquired by the Recipient with financial assistance of the United States of America, acting by and through the Secretary of the Department of Housing and Urban Development (hereinafter called the "Government"), and under the Native American Housing Assistance and Self Determination Act of 1996 or the United States Housing Act of 1937; and
  - b) The term "shelter rent" shall mean the total of all charges to all tenants of a project(s) for dwelling rents (excluding all other income of such project(s)), less the cost to the Recipient of all dwelling and non-dwelling utilities.
2. The Recipient shall endeavor to secure funding from the Government for the cost to develop, acquire and/or administer one or more low-income housing project(s), comprising approximately **8 (eight)** units, as rental or lease-purchase homeownership units. The project(s) is/are located within the jurisdictional limits of the Local Governing Body. The obligations of the parties hereto shall apply to each such project and any future project(s), and the units therein, within the jurisdictional limits of the Local Governing Body as those jurisdictional limits are delineated on the date of this agreement and hereafter may be modified. Two units were constructed in 2020, and an additional 6 units may be developed in accordance with this Agreement.
3. Pursuant to this agreement, all such project(s) within the jurisdictional limits of the Local Governing Body are exempt from all real and personal property taxes and special assessments levied or imposed by the Local Governing Body. So long as such project(s) is owned by the Recipient and is used for low-income rental or lease-purchase homeownership purposes, the Local Governing Body agrees that it will not levy or impose any real or personal property taxes or special assessments upon such project(s) or upon the Recipient with respect thereto as required by Section 101(d) of the Native American Housing and Self Determination Act of 1996, 25 U.S.C. § 4111(d).
4. During such period in which the project(s) is exempt from all real and personal property taxes and special assessments levied or imposed by the Local Governing Body, the Recipient shall make annual payments of either user fees or Payments in Lieu of

Taxes (PILOT) instead of taxes or special assessments in payment for public services and facilities furnished from time to time without other cost or charge to such project(s).

5. Each such annual payment of user fees or PILOT shall be made after the end of the fiscal year established for such project and shall be ten percent (10%) of the shelter rent received per dwelling unit by BSRHA. Where BSRHA incurs the cost of utilities for the tenant, the percentage applies after deduction of utilities costs.

6. Notwithstanding the Recipient's agreement to pay user fees or a PILOT, the Local Governing Body agrees that no lien against any project(s) or assets of the Recipient shall attach, nor shall any interest or penalties accrue or attach on account thereof, for the failure to make such payments of user fees or PILOT.

7. During the period commencing with the date of the acquisition of any part of the site or sites of any project(s) and continuing so long as such project(s) is owned by the Recipient and used for low-income rental or lease-purchase homeownership purposes, the Local Governing Body, without cost or charge to the Recipient or the tenants of such project(s) other than user fees or PILOT described above, shall furnish or cause to be furnished to the Recipient and the tenants of such project(s) any and all public services, facilities and infrastructure of the same character and to the same extent as are furnished from time to time without cost or charge to other dwellings and inhabitants within the Local Governing Body's jurisdictional limits.

8. With respect to any project(s) the Local Governing Body further agrees it shall:

- a) Vacate such streets, roads and alleys within the area of such project(s) as may be necessary in the development thereof and convey without charge to the Recipient such interest as the Local Governing Body may have in such vacated areas and, in so far as it is lawfully able to do so without cost or expense to the Recipient or to the Local Governing Body, cause to be removed from such vacated areas all public or private utility lines or equipment;
- b) In so far as the Local Governing Body may lawfully do so (i) grant such deviations from the building code of the Local Governing Body as are reasonable and necessary to promote economy and efficiency in the development and administration of such project(s) and at the same time safeguard health and safety and (ii) make such changes in any zoning of the site and surrounding territory of such project(s) as are reasonable and necessary for the development and protection of such project(s);
- c) Accept grants of easements necessary for the development of such project(s);



- d) Cooperate with the Recipient by such other lawful action or ways as the Local Governing Body and the Recipient may find necessary in conjunction with the development and administration of such project(s);

9. With respect to any project(s) the Local Governing Body further agrees that, within a reasonable time after receipt of a written request from the Recipient, it shall:

- a) Accept the dedication of all interior streets, roads, alleys and adjacent sidewalks within the areas of such project(s), together with all storm and sanitary sewer mains in such dedicated areas after the Recipient, at its own expense, has completed the grading, improvement, paving and installation thereof in accordance with the specifications acceptable to the Local Governing Body;
- b) Accept necessary dedications of land for, and will grade, improve, pave, and provide sidewalks for, all streets bounding such project(s) or necessary to provide adequate access thereto (in consideration whereof the Recipient shall pay to the Local Governing Body such amount as would be assessed against the project(s) site for such work if such site were not subject to this agreement and owned by another inhabitant within the Local Governing Body's jurisdictional limits); and
- c) Provide or cause to be provided water mains and storm and sanitary sewer mains leading to such project(s) and serving the bounding streets thereof (in consideration whereof the Recipient shall pay to the Local Governing Body such amount as would be assessed against the project(s) site for such work if such site were not subject to this agreement and owned by another inhabitant within the Local Governing Body's jurisdictional limits).

**10.** If by reason of the Local Governing Body's failure or refusal to furnish or cause to be furnished any and all public services, facilities and infrastructure which it has agreed hereunder to furnish or to cause to be furnished to the Recipient or to the tenants of any project(s), the Recipient incurs any expense to obtain such services or facilities, then the Recipient may deduct the amount of such expense from any payment of user fees or PILOT due or to become due to the Local Governing Body with respect to any low-income housing project(s) owned by the Recipient.]

**11.** This agreement shall not be abrogated, changed, or modified without the consent of both the Local Governing Body and the Recipient. The privileges and obligations of the Local Governing Body hereunder shall remain in full force and effect with respect to each project(s) so long as the Recipient holds title to such project(s). However, if at any

time the title to, or possession of, any project(s) is held by a public body or governmental agency, including the Government, the provisions hereto shall inure to the benefit of and may be enforced by such public body or governmental agency, including the Government.

**IN WITNESS WHEREOF**, the Local Governing Body and the Recipient have respectively signed this agreement and caused their seal to be affixed and attested as of the day and year first above written.

(SEAL)

\_\_\_\_\_  
CITY OF NOME

By: \_\_\_\_\_

Its: \_\_\_\_\_

Attest:

\_\_\_\_\_  
(Title)

(SEAL)

\_\_\_\_\_  
BERING STRAITS REGIONAL  
HOUSING AUTHORITY

\_\_\_\_\_  
Jolene Lyon, President/CEO



*After Recording in the Cape Nome Recording District Return to:*

*Jolene Lyon*

*Bering Straits Regional Housing Authority,*

*PO Box 995*

*Nome, AK 99762*

## LEASE AGREEMENT

Lease No. 2019-001

THIS LEASE, made and entered into this 2<sup>nd</sup> day of January 2020

by and between the KING ISLAND NATIVE COMMUNITY, whose mailing address is P.O. Box 682, Nome, Alaska 99762, hereinafter referred to as the Lessor, and the Bering Straits Regional Housing Authority, whose mailing address is P.O. Box 995, Nome, Alaska 99762, hereinafter referred to as the Lessee.

### **WITNESSETH:**

The parties, for the consideration stated, covenant and agree as follows:

1. **PREMISES.** The Lessor hereby leases to the Lessee all its present and future interest in the surface estate in the following real property situated within , in Nome, Alaska, More fully described as follows:

**Lots 2 (two) and 3 (three), Block 70, according to the official April 13, 1905 map of the Townsite of Nome, Cape Nome Recording District.**

Upon completion of construction of the project, Lessee shall relinquish all right, title, and interest it has to any of the lands on which there is no project construction.

2. **USE OF PREMISES.** The premises shall be used for the purpose of operating an Indian Housing Project, and its appurtenances.
3. **TERM.** Lessee shall have and hold the described premises with their appurtenances for a term of 25 years with an automatic renewal of 25 years beginning on the date first above written. Neither party may terminate this lease, without the prior written consent of each other and, when required, the US Department of Housing and Urban Development, Office of Native American Programs, known hereinafter as (ONAP) or until the interest of ONAP in the project has been terminated.
- The Lessor agrees that upon fulfillment of the terms of the Indian Housing Program Lease Purchase Agreement (commonly known as the Mutual Help and Occupancy Agreement (MHOA)) by individual participants or their successors that Lessee may assign all its rights and interests to the individual lots to the occupant participants.
4. **CONSIDERATION.** As part of the consideration of the Lessor entering into the Lease, the Lessee agrees to credit \$1,500.00 as a Mutual Help Contribution to each participant who will occupy the above property as homebuyer under the terms of a Mutual Help and Occupancy Agreement (MHOA) entered into with the Lessee. In addition, the Lessee shall pay the Lessor One Dollar (\$1.00) to be made in advance. It is agreed that there shall be no adjustment of this payment in the event that any part of the leased premises is taken by condemnation for highway or other public purposes. It is further agreed that this Lease or any part thereof including this paragraph shall not be construed to prejudice the rights or impair the prosecution of any claim of the Lessee arising out of such condemnation. Any condemnation award for the improvements shall be the property of Lessee or its assigns.
5. **ASSIGNMENTS.** Except as provided in Article 3, this lease shall not be assigned in whole or in part without the prior written consent of the Lessor and (during the period ONAP has a financial interest



in the improvements located on the leased premises) ONAP, provided that the Lessee may assign this lease or deliver possession of the premises to the United States of America in the event of the issuance of Notice of Substantial Default or Substantial Breach of any financial assistance contract between the Lessee and the United States of America.

6. **SUBLEASES.** The Lessee is hereby authorized to make subleases and assignments of its leasehold interests of individual lots to an individual (individuals) who is (are) participant(s) in an MHOA Lease-Purchase agreement, executed in connection with the operation of the Indian Housing Project. During the term of any sublease, should an individual participant acquire any ownership interest(s) to the subject property or any portion thereof, it is hereby agreed that a merger of interests shall not occur.
7. **IMPROVEMENTS.** All improvements shall be and remain the property of the Lessee its successors or assigns until the expiration of the Lease. Upon the expiration of this Lease, the interests, rights or claims of the Lessee to the surface estate shall terminate and the Lessee shall convey its interest to the improvements to the then current Indian Housing Program participant. In the absence of a qualified Indian Housing Program participant the Lessee shall remove the improvements; it has an interest in, within six months. Unless otherwise agreed to by written mutual agreement.
8. **SHARE OF BENEFIT FROM LEASE.** No member of Congress or any delegate thereto or any resident commissioner shall be admitted to any share or part of this lease or to any benefit that may arise therefrom.
9. **QUIET ENJOYMENT.** With the exception of a situation involving condemnation proceedings, Lessor agrees to defend the title of the premises, as stated in Article 1, and also especially agrees that Lessee and its assigns shall peaceably and quietly hold, enjoy, and occupy the leased premises for the duration of the Lease without any hindrance, interruption, ejection or molestation by Lessor. Nothing herein imposes upon Lessor the obligation to establish or maintain access or utilities on the subject property.



10. **SURRENDER OF POSSESSION.** If upon expiration or other termination of this lease, further use rights are not granted to the Lessee or its assigns by the Lessor, said Lessee or its assigns shall, upon demand, surrender to the Lessor complete and peaceable possession of its premises.
11. **UNLAWFUL CONDUCT.** The Lessee agrees not to use or cause to be used any part of said premises for any unlawful conduct or purposes.
12. **ASSENT NOT WAIVER OF FUTURE BREACH OF COVENANT.** No assent, express or implied, to any breach of any of the Lessee's covenants, shall be deemed to be a waiver of any succeeding breach of any covenants.
13. **UPON WHOM BINDING.** It is understood and agreed that the covenants and agreements hereinbefore stated shall extend to and be binding upon the heirs, assigns, successors, executors, and administrators of the parties of this lease.
14. **WASTE.** Lessee agrees not to commit waste on the premises. To the extent that waste is committed by the participant in the program, Lessor is obligated to notify lessee and describe the nature of waste and steps Lessor desires Lessee to take.
15. **PARTICIPANTS.** Lessee will select participants in accordance with its HUD-approved admissions and occupancy policy.
16. **HOLD HARMLESS.** The Lessee and its assigns shall hold the Lessor and the United States harmless from any claim of whatsoever nature arising out of construction upon, use or occupancy of the premises by its contractors, materialmen, laborers, participants, homebuyers, and/or other authorized persons or entities. Lessee shall obtain and pay for owners, landlords and tenants public liability insurance, excluding property damage, in amounts acceptable to the Lessor and ONAP.

**BY SIGNING THE LEASE, the Lessors and the Lessee, agree to be bound by its provision as set out above.**



LESSEE: BERING STRAITS REGIONAL HOUSING AUTHORITY

BY: Jolene Lyon  
Jolene Lyon, President/CEO

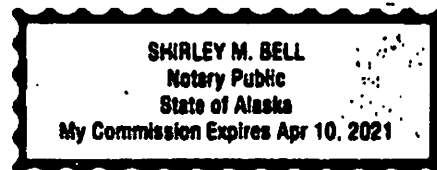
LESSOR: King Island Native Community

BY: Heather Payenna  
Heather Payenna, Chief

**NOTARY ACKNOWLEDGEMENT  
STATE OF ALASKA  
SECOND JUDICIAL DISTRICT**

The foregoing instrument was acknowledged, sworn to and subscribed before me on this 03 day of January, 2020 by Jolene Lyon who is known to me to be the President/CEO of the **BERING STRAITS REGIONAL HOUSING AUTHORITY**, on behalf of that organization.

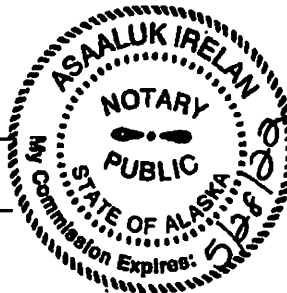
Shirley M. Bell  
Notary Public in and for Alaska  
My commission expires: Apr 10, 2021



**NOTARY ACKNOWLEDGEMENT  
STATE OF ALASKA  
SECOND JUDICIAL DISTRICT**

The foregoing instrument was acknowledged, sworn to and subscribed before me on this 2 day of January, 2020, by Heather Payenna, who is known to me to be the Chief of the **King Island Native Community**, on behalf of that organization.

[Signature]  
Notary Public in and for Alaska  
My commission expires: 5/28/22



## COOPERATION AGREEMENT

This Agreement is entered into this 28<sup>th</sup> day of July, 2022, by and between BERING STRAITS HOUSING AUTHORITY ("BSRHA") and the CITY OF NOME ("City").

In consideration of the mutual covenants hereinafter set forth, the parties agree as follows:

1. Whenever used in this agreement:
  - a) The term "project(s)" shall mean any property previously or hereafter developed or acquired by BSRHA with financial assistance of the United States of America, acting by and through the Secretary of the Department of Housing and Urban Development (hereinafter called the "Government"), and under the Native American Housing Assistance and Self Determination Act of 1996 or the United States Housing Act of 1937; and
  - b) The term "shelter rent" shall mean the total of all charges to all tenants of a project(s) for dwelling rents (excluding all other income of such project(s)), less the cost to BSRHA of all dwelling and non-dwelling utilities.
2. BSRHA shall endeavor to secure funding from the Government for the cost to develop, acquire and/or administer one or more low-income housing project(s), comprising up to **8 (eight)** units, as rental or lease-purchase homeownership units. The units will be located within the jurisdictional limits of the City. The obligations of the parties hereto shall apply to the 8 units within the jurisdictional limits of the City as those jurisdictional limits are delineated on the date of this agreement and hereafter may be modified. Two (2) units were constructed in 2020, and an additional 6 units may be developed in accordance with this Agreement.
3. Pursuant to this agreement, all such project(s) within the jurisdictional limits of the City are exempt from all real and personal property taxes and special assessments levied or imposed by the City. So long as such project(s) is owned by BSRHA and is used for low-income rental or lease-purchase homeownership purposes, the City agrees that it will not levy or impose any real or personal property taxes or special assessments upon such project(s) or upon BSRHA with respect thereto as required by Section 101(d) of the Native American Housing and Self Determination Act of 1996, 25 U.S.C. § 4111(d).
4. During such period in which the project(s) is exempt from all real and personal property taxes and special assessments levied or imposed by the City, BSRHA shall make annual payments of either user fees or Payments in Lieu of Taxes (PILOT) instead of



taxes or special assessments in payment for public services and facilities furnished from time to time without other cost or charge to such project(s).

5. Each such annual payment of user fees or PILOT shall be made after the end of the fiscal year established for such project and shall be ten percent (10%) of the shelter rent received per dwelling unit by BSRHA. Where BSRHA incurs the cost of utilities for the tenant, the percentage applies after deduction of utilities costs.

6. Notwithstanding BSRHA's agreement to pay user fees or a PILOT, the City agrees that no lien against any project(s) or assets of BSRHA shall attach, nor shall any interest or penalties accrue or attach on account thereof, for the failure to make such payments of user fees or PILOT.

7. During the period commencing with the date of the acquisition of any part of the site or sites of any project(s) and continuing so long as such project(s) is owned by BSRHA and used for low-income rental or lease-purchase homeownership purposes, the City, without cost or charge to BSRHA or the tenants of such project(s) other than user fees or PILOT described above, shall furnish or cause to be furnished to BSRHA and the tenants of such project(s) any and all public services, facilities and infrastructure of the same character and to the same extent as are furnished from time to time without cost or charge to other dwellings and inhabitants within the City's jurisdictional limits.

8. With respect to any project(s), the City may, but is not required to agree to the following provisions, by supplemental mutually signed addendum hereto:

- a) Vacate such streets, roads and alleys within the area of such project(s) as may be necessary in the development thereof and convey without charge to BSRHA such interest as the City may have in such vacated areas and, in so far as it is lawfully able to do so without cost or expense to BSRHA or to the City, cause to be removed from such vacated areas all public or private utility lines or equipment;
- b) In so far as the City may lawfully do so (i) grant such deviations from the building code of the City as are reasonable and necessary to promote economy and efficiency in the development and administration of such project(s) and at the same time safeguard health and safety and (ii) make such changes in any zoning of the site and surrounding territory of such project(s) as are reasonable and necessary for the development and protection of such project(s);
- c) Accept grants of easements necessary for the development of such project(s);

- d) Cooperate with BSRHA by such other lawful action or ways as the City and BSRHA may find necessary in conjunction with the development and administration of such project(s).

9. With respect to any project(s), the City may, but is not required to accept the following dedications and/or agree to provide the following services. Should the City agree to such dedication or service, that commitment must be documented in a supplemental, mutually signed addendum hereto. Subject to such addendum, and within a reasonable time after receipt of a written request, the City may:

- a) Accept the dedication of all interior streets, roads, alleys and adjacent sidewalks within the areas of such project(s), together with all storm and sanitary sewer mains in such dedicated areas after BSRHA, at its own expense, has completed the grading, improvement, paving and installation thereof in accordance with the specifications acceptable to the City;
- b) Accept necessary dedications of land for, and will grade, improve, pave, and provide sidewalks for, all streets bounding such project(s) or necessary to provide adequate access thereto (in consideration whereof BSRHA shall pay to the City such amount as would be assessed against the project(s) site for such work if such site were not subject to this agreement and owned by another inhabitant within the City's jurisdictional limits); and
- c) Provide or cause to be provided water mains and storm and sanitary sewer mains leading to such project(s) and serving the bounding streets thereof (in consideration whereof BSRHA shall pay to the City such amount as would be assessed against the project(s) site for such work if such site were not subject to this agreement and owned by another inhabitant within the City's jurisdictional limits).

**10.** If by reason of the City's failure or refusal to furnish or cause to be furnished any and all public services, facilities and infrastructure which it has agreed hereunder to furnish or to cause to be furnished to BSRHA or to the tenants of any project(s), BSRHA incurs any expense to obtain such services or facilities, then BSRHA may deduct the amount of such expense from any payment of user fees or PILOT due or to become due to the City with respect to any low-income housing project(s) owned by BSRHA.]

11. This agreement shall not be abrogated, changed, or modified without the consent of both the City and BSRHA. The privileges and obligations of the City hereunder shall remain in full force and effect with respect to each project(s) so long as BSRHA holds title to such project(s). However, if at any time the title to, or possession of, any project(s) is held by a public body or governmental agency, including the Government,

**EXHIBIT A**


Street/Project Name	Date Built	Block	Lot	Plat	City's Parcel Number
415 E.3 <sup>rd</sup> Ave Apt. 101-201 <b>Senior Building</b>	22 units (3 of which were added in 2021) Completed 1978	32	10B & 11, 12	78-01	001.141.01-03
201 E. 4 <sup>th</sup> Ave Apts 101-201 <b>Johnson Brothers West</b>	4 units (1984)	66	6A	86-04	001.161.07
203 E 4 <sup>th</sup> Ave Apts 101-201 <b>Johnson Brothers East</b>	4 units (1984)	66	7A	86-04	001.161.07A
218 E. King Pl. Apts A-E <b>Johnson Brothers</b>	4 units (1986)	66	22A	86-04	001.161.23
301 E. 6 <sup>th</sup> Ave Apts 101-203 <b>Augdahl North</b>	8 units (1984)	88	1B	85-01	001.181.07
302 E. Nugget Alley Apts 101- 203 <b>Augdahl South</b>	8 units (1985)	88	2B	85-01	001.181.08
603 East 5 <sup>th</sup> <b>KINC lease to own project</b>	1/28/20 ground lease from KINC -Completed 2021	70	2	NT	001.111.09
605 East 5 <sup>th</sup> <b>KINC lease to own project</b>	1/28/20 ground lease from KINC -Completed 2021	70	3	NT	001.111.10

the provisions hereto shall inure to the benefit of and may be enforced by such public body or governmental agency, including the Government.

12. For the convenience and reference of the parties, BSRHA's current and previous projects that are subject to PILOT payment are listed on **Exhibit A** hereto. BSRHA will pay PILOT for all of its projects at the same time and using the same form of documentation.

**IN WITNESS WHEREOF**, the City and the Recipient have respectively signed this agreement and caused their seal to be affixed and attested as of the day and year first above written.

(SEAL)

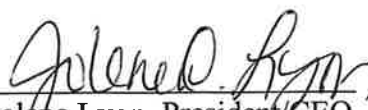
  
CITY OF NOME

By: \_\_\_\_\_  
Its: \_\_\_\_\_

Attest: Amonda Norjakuk  
Amonda Norjakuk  
Executive Assistant  
(Title)

(SEAL)

BERING STRAITS REGIONAL  
HOUSING AUTHORITY

  
Jolene Lyon, President/CEO



**Date:** March 31, 2023

**From:** Bryant Hammond, City Clerk

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

---

**BACKGROUND & JUSTIFICATION:**

The City Clerk's office is in receipt of two Tax Exemption Applications which were not submitted by the February 1, 2023 deadline. The late application is as follows:

Russell Swanson	Received 3/29/23
St. Joseph's Catholic Church	Received 4/2/23

This is the first time Mr. Swanson has filed an application for senior exemption, as he did not know about it before (see attached letter). He meets the requirements for the exemption under Nome Code of Ordinances and Alaska Statute.

St. Joseph's Catholic Church has applied and been granted the exemption before.

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 applications for tax exemption.

**RECOMMENDATION:**

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

RECEIVED

MAR 29 2023

28 MAR 23

CITY OF NOME  
CLERKS DEPARTMENT

DEAR CITY COUNCIL,

I JUST RECENTLY FOUND OUT ABOUT  
THIS SENIOR CITIZEN/DISABLED VETERAN PROPERTY  
TAX EXEMPTION.

I AM A RETIRED SENIOR CITIZEN AND  
IT WOULD REALLY HELP ME OUT - FINANCIALY FINANCIALLY  
AS I AM ON A FIXED INCOME. I UNDERSTAND THAT  
MY APPLICATION IS LATE - BUT I HOPE YOU WILL  
CONSIDER ACCEPTING IT.

THANK YOU FOR YOUR CONSIDERATION

RESPECTFULLY,

Russell H. Swanson

Russell H. Swanson

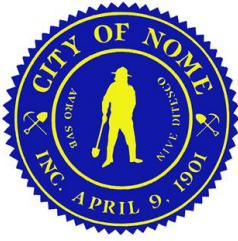
Box 518

329 LESTER BENCH RD.

NOME, ALASKA 99762

907-434-2353 cell

907-443-2318 HOME  
LANDLINE

**FY 2024 BUDGET CALENDAR**

<b>Date</b>	<b>Description</b>
February 3	Budget instructions and worksheets are distributed by Finance Director to Department Heads
February 3	Staffing/Personnel templates are distributed by Finance to Department Heads
February 10	Administration distributes Goals & Accomplishments templates to Department Heads
February 13	Distribute FY 2024 Budget Calendar to Council
March 3	Department Heads submit completed budget worksheets to Finance and Goals & Accomplishments to Administration
March 3	Department Heads submit completed Staffing/Personnel requests to Finance
March 6	Rescheduled Council Meeting / Council work session to discuss City budget priorities for FY 2024
March 15	Notice of Assessment sent by City Clerk to Real and Personal Property Owners
Mar 27 - 31	School Administration meets with City Manager and Finance Director on NPS FY 2024 budget
Mar 27 - 31	Department Heads meet with City Manager and Finance Director on draft Goals & Accomplishments and preliminary FY 2024 Budget
April 10	Council joint work session #1 with School Board on FY 2024 School Budget
April 24	Council work session #2 on FY 2024 City Budgets
April 27	Council work session #3 on FY 2024 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 3 - 5	Board of Equalization

**FY 2024 BUDGET CALENDAR – CONT'D**

<b>Date</b>	<b>Description</b>
May 8	Council Work Session #4 on FY 2024 City Budgets
May 15	Council Work Session #5 on FY 2024 City Budgets (if needed)
May 19	Administration/Finance submits proposed FY 2024 City Budgets for 1 <sup>st</sup> reading
May 22	Council Regular Meeting – 1 <sup>st</sup> reading of FY 2024 City Budgets
May 22	School appropriation set by Nome City Council (NCO 2.25.070) “By May 31 <sup>st</sup> , 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”
May 22	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 12	Council Regular Meeting – 2 <sup>nd</sup> reading of FY 2024 City Budgets
June 16	Tax bills sent
July 1	Budget implementation and monitoring





# Child Abuse Prevention Month Activities

# April 2023



Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
				 1 Cornhole Tournament		2 <b>GIANT Egg Hunt START</b>  Autism Awareness Day
3	4 Library Story Hour		6	7 <b>WEAR BLUE!</b> 	8 Giant Egg Hunt <b>END</b> <b>Rec Day!</b> All day 	9 <b>ANB Easter Egg Hunt</b> 
10	11 Library Story Hour 	12	13	14	15	16
17	18 Library Story Hour  <b>color Run</b>	19	20 	21 	22 <b>EARTH DAY</b>  <b>AMAZING RACE</b>	23 <b>FIRST RESPONDERS MEET &amp; GREET</b>  
24	25 Library Story Hour	26	27 <b>DENIM DAY</b> 	28 <b>CHILDREN'S MARCH</b> 	29	

**April 1st: Children's Cornhole  
Tournament (1pm - 4pm)**

Play in a cornhole tournament in the parking lot of the VFW at 108 East 3rd Street across from the ice rink beginning at 1:00 p.m. Lots of fun prizes including Easter Baskets! Light refreshments will be available. Event ends at 4pm.

**April 2: World Autism Awareness Day  
(All Day)**

To highlight the need to help improve the quality of life of those with autism so they can lead full and meaningful lives as an integral part of society.

**April 2nd-8th: B & G Giant Egg Hunt  
(Week)**

Find the hidden GIANT (plastic) EGGS around town. Open to all youth only. If found return them to Boys and Girls Club for a cool prize! Call 443-6006.

**April 4, 11, 18, 25: Library Story hour  
(10:30am-11:30am, EVERY Tuesday)**

Join in at the library in the Foster building to read stories and make a colorful craft! Recommended for ages 3-7. Adult supervision required. Happens Tuesdays throughout the year.

**April 7th: Wear Blue Day (All Day)**

A National day highlighting the need to end child abuse. Please wear blue in honor of this day and post to Kawerak facebook with #goblueAK#BeringStrait

**April 8th: Free Rec Day for Kids  
(All Day)**

For all kids, the Child Advocacy Center will pay your entrance fee to be able to go, work out or play ball at the Nome Recreation Center. All day!

**April 9th: Easter Egg Hunt (2:00 pm)**

Annual Egg Hunt for all youth at the youth softball fields, next to the rec center. Get there early so you don't miss the start! (weather permitting). Again hosted by Alaska Native Brotherhood.

**April 18: Kids Color Run (5pm)**

This event is for everyone so come meet us in front of NSHC's Wellness and Training Center on the corner of Greg Kruschek and N street to run, walk or skip your way through a maze of color. Hosted by NSHC's CAMP department.

**April 22nd: Earth Day (All Day)**

Do something kind for our world! Pick up Trash, Recycle or Upcycle!

**April 22nd: Amazing Race (1 pm - 4 pm)**

All Nome youth are invited to solve clues, do challenges and activities to complete NOME'S AMAZING RACE! Pick up your passport and first clue at the Nome Elementary School from 1:00 p.m.-3:30 p.m. Challenge checkpoints around town will be open until 4:00 p.m.



**April 23rd: First Responders Ice Cream  
Social (1pm - 4pm)**

Item D.

Come down to Bering Street Fire Hall 1pm-4pm and meet EMTs, Firefighters, Nome Police Officers and Troopers for the Bering Strait Region all while enjoying some refreshing ice cream treats! While there, you might get to meet the Safety Bear and get some neat handouts from Nome's finest.

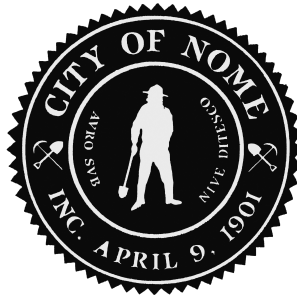
**April 27th: Denim Day Recognition  
(All Day)**

This day is to bring awareness to women's rights to wear anything they want and be free of sexual assault and abuse. So children, men, and women put on your jeans with your favorite blue top and let us honor women's right to feel safe.

**April 28th: Children's March  
(1pm - 3pm)**

This annual march is for all Nomeites dedicated to bringing awareness to the cause of child abuse. We encourage parents to discuss with their children what this means, make brightly colored signs, put on some blue and come walk with their children beginning at 1 p.m. at the Nome Elementary School.

**Children are our most  
precious resource.  
Help keep them safe  
Make a report: 800-478-4444**



## **INVEST IN NOME!**

### **INVEST IN YOUR HOME TOWN!**

Own a vacant property? Own a vacant lot? Own a rundown property?

Apply for the new property tax abatements for  
turning those properties into new housing!

The Nome Council enacted two ordinances to incentive the rehabilitation of dilapidated property, vacant property and other structures that could be turned into new housing. Generous property tax exemptions await the property owners that are able to renovate or development properties into new housing. And, save on permit fees in the process.

**Stop by or all City Hall for more information at 907-443-6611**

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-04-01**

**A RESOLUTION RECOGNIZING APRIL 2023 AS CHILD ABUSE PREVENTION AWARENESS MONTH**

**WHEREAS**, trauma suffered early on in life has the propensity to affect the victim for the rest of their life; and,

**WHEREAS**, child abuse, one preventable such trauma, presents a clear threat to future of Nome's citizenry; and,

**WHEREAS**, the month of April is recognized by the U.S. Department of Health & Human Services Administration for Children & Families as National Child Abuse Awareness Month; and,

**WHEREAS**, other organizations in Nome, such as Kawerak's Child Advocacy Center, recognize April as Child Abuse Awareness Month; and,

**WHEREAS**, the City of Nome is committed to working with its partners to end child abuse within its corporate limits;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome City Council recognizes April 2023 as Child Abuse Prevention Awareness month and commits to working with its local partners to ending child abuse within it corporate limits.

**APPROVED** and **SIGNED** this 10<sup>th</sup> day of April, 2023.

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

**ATTEST:**

\_\_\_\_\_  
**BRYANT HAMMOND, Clerk**

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-04-02**

**A RESOLUTION DESIGNATING CHARLES “CHIP” LEEPER  
AS ACTING CITY MANAGER  
FOR APRIL 26, 2023 TO MAY 6, 2023**

**WHEREAS**, NCO 2.335.030 provides that “During the city manager’s absence or disability, the city council shall designate by resolution an official to act as city manager”; and,

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

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

**WHEREAS**, the City Manager recommends Charles “Chip” Leeper, be designated Acting City Manager with authority to perform powers and duties of manager during the period;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council accepts the manager’s recommendation and appoints/designates Charles “Chip” Leeper Acting City Manager for the period of April 26 to May 6, 2023 to perform delegated duties and assume the responsibilities as provided in NCO 2.35.020, elsewhere in the Code, and in Alaska Statutes – Title 29.

**APPROVED and SIGNED** this 10<sup>th</sup> day of April, 2023

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

ATTEST:

\_\_\_\_\_  
**BRYANT HAMMOND, Clerk**

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-04-03**

**A RESOLUTION AUTHORIZING THE CITY OF NOME TO APPLY FOR AND PARTICIPATE IN  
THE USDOT PIDP DISCRETIONARY GRANT PROGRAM FOR FUNDING THE PORT OF NOME  
ARCTIC DEEP DRAFT PORT – EXPANDED MARINE UTILITIES CONSTRUCTION**

**WHEREAS**, the U.S. Department of Transportation (USDOT) administers the Port Infrastructure Development Program (PIDP) Grant Program, which supports investments in the planning, design and/or construction of surface transportation that improve port resilience or environmental mitigation measures, supporting economic viability at the regional levels, addressing climate change, environmental justice impacts, equity and leveraging federal funds to attract non-federal sources of infrastructure investment, with at least \$165.5M to be awarded to work eligible under the “*Small Projects at Small Ports*” program with a focus on projects which seek to directly impact the economic advantage of the port, contributions to freight transportation in/around/through the port, overcoming the competitive disadvantages of the port; and,

**WHEREAS**, the City of Nome owns the Port & Harbor, which serves as the regional maritime hub facility for over fifty (50) western Alaska communities, transshipping fuel, cargo, gravel and construction equipment in volumes that have increased over time, and as 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 driven the need to expand existing maritime infrastructure to meet growing demand, including marine utilities; and,

**WHEREAS**, the U.S. Army Corps of Engineers (USACE), is finalizing design of the Arctic Deep Draft Port (ADDP) Port of Nome Modifications Project that will build the nation’s first deep draft port in the U.S. Arctic, with construction scheduled to commence in 2024 and reach completion in 2027, accommodating many vessels that must presently anchor offshore and lighter passengers and goods to shore, and bringing a substantial increase in the number of vessels that will begin using the Port of Nome, which will significantly elevate the need to extend the marine utilities from the existing causeway to the expanded structure protecting the new deep-water basin; and,

**WHEREAS**, the City of Nome is nearing 100% design to construct these marine utilities that are to be built as a separate and follow-on project to the federally funded work to expand and deepen the Port of Nome, as they are considered Local Service Facilities (LSF) by the USACE, and therefore are the sole financial responsibility of the City of Nome to meet critical demand for utilities with this PIDP application; and,

**WHEREAS**, the City of Nome must provide all matching funds exceeding the PIDP cap of \$11.25M for “*Small Projects at Small Ports*”, to construct the Port’s Expanded Marine Utilities Project, currently estimated at \$25M, with the City’s match portion of \$13.75M funded through existing Designated Legislative Grants as provided through the State of Alaska in FY2022; and,

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council supports application to the USDOT PIDP Grant Program, subject to selection by USDOT, and authorizes the City Manager to enter into an agreement with USDOT for a PIDP Discretionary Grant.

**APPROVED and SIGNED** this 10<sup>th</sup> day of April 2023.

---

**JOHN K. HANDELAND, Mayor**

**ATTEST:**

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**BRYANT HAMMOND, Clerk**

# PORT OF NOME

## COMPLETION OF THORNBUSH SITE DEVELOPMENT

### GRANT FUNDING STRATEGY

AGENCY	U.S. Department of Transportation
PROGRAM	PIDP Grants (Port Infrastructure Development Program)
DESCRIPTION	Funding Improvements to Safety, Efficiency & Reliability of the Movement of Goods
FUNDING	\$166.6M (25%) to Small Projects at Small Ports Program (Max \$11.25M per applicant)
ELIGIBILITY	State, local & tribal governments (port infrastructure investment)
FED SHARE	Max \$11.25M (Secretary may elect to fund up to 100% for rural projects)
DEADLINE	April 28, 2023 – 11:59 PM (EST)
PROJECT	PORT OF NOME ADDP – EXPANDED MARINE UTILITIES CONSTRUCTION
APPLICANT	CITY OF NOME
\$ REQUEST	\$11.25M

#### Primary Selection Criteria:

Achieving Safety, Efficiency, or Reliability Improvements

Support Economic Vitality

Leveraging Federal Funding

Port Resilience

#### Secondary Selection Criteria:

Climate Change & Sustainability

Equity and Justice

Workforce Development, Job Quality, and Wealth Creation

#### PROJECT PURPOSE:

The purpose of this project is to construct marine utilities infrastructure, required to meet vessel demand utilizing the deep-water basin created as part of the Port of Nome Modifications/Expansion in Nome. These combined marine utilities will service deep-draft vessels transiting the Arctic region, via the only coastal deep-water port in the U.S. Arctic. These utilities will also enhance what is becoming a robust and efficient transportation hub within the region, that supports the long-term viability of each of the communities, along with oceanic travel through the Arctic. This project would purchase and install all necessary marine utilities, such as; power, fuel, water, sewer and communications in the new, and expanded portion of the Port of Nome Modifications Project.

#### PROJECT DESCRIPTION:

This project will purchase all associated piping, electrical parts and equipment, transformers, catch basins, valve pits, lighting and communications cabling, necessary to install and make operational all elements of the project's utilities. Subject materials will meet all Buy America requirements stipulated on federal projects, and those supported by federal funding programs. The estimated construction schedule is late 2026 or early 2027 completion, with all elements of the project fully operational in 2028.



**PROJECT BUDGET:**

Total Project Costs – Expanded Marine Utilities	\$25M
Federal Funding Requested	\$11.25M
City Contribution (Cash Match)	\$13.75M
Other Contribution	0
Total Funds	\$25M

**REQUEST:**

Support is requested from the Nome Common Council for this application to the USDOT PIDP grant program through a match presently estimated at \$13.75M (via eligible and existing state funds), as required beyond the \$11.25M cap in awarded PIDP funds within the “Small Projects at Small Ports” program to construct the ADDP Expanded Marine Utilities, subject to selection by USDOT, and to enter into an agreement with USDOT for a PIDP Discretionary Grant.

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\*Secretary can choose to fund up to 100% for rural project costs.

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

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-04-04**

**A RESOLUTION AUTHORIZING STAFF TO PUT OUT A BID FOR THE MAINTENANCE AND UPGRADES TO THE HEATING AND VENTILATION SYSTEM FOR CITY HALL**

**WHEREAS**, the City of Nome maintains offices and Council Chambers at City Hall what could be considered the “seat of local government” in Nome; and,

**WHEREAS**, City Hall is regularly staffed by ten or more employees and open to walk-ins from the public; and,

**WHEREAS**, Common Council, Planning Commission, and Public Safety Advisory Commission meetings are held in Council Chambers where members of the public are invited to and regularly attend public meetings; and,

**WHEREAS**, the heating and ventilation system are out of date and in need of years of deferred maintenance; and,

**WHEREAS**, the City Engineer, City Manager and RSA Engineering have been working to design upgrades to the City Hall HVAC system since the project was approved by the Nome Common Council through R-22-02-04; and,

**WHEREAS**, the designs are ready and the project is ready to be put out to bid;

**NOW, THEREFORE, BE IT RESOLVED** that the Nome Common Council authorizes City of Nome staff to put the project for maintenance and upgrades to the City Hall heating and ventilation system out to bid.

**APPROVED and SIGNED** this 10<sup>th</sup> day of April, 2023

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

ATTEST:

\_\_\_\_\_  
**BRYANT HAMMOND, Clerk**

**Presented by:**  
City Manager  
**Action Taken:**  
Yes: \_\_ No: \_\_  
Abstain: \_\_

**CITY OF NOME, ALASKA**

**RESOLUTION NO. R-23-04-05**

**A RESOLUTION COMMENDING MICHAEL HAHN FOR HIS PROMPT NOTICING  
AND REPORTING OF A FIRE IN THE PUBLIC WORKS BUILDING**

**WHEREAS**, on Saturday March 11, 2023 Department of Public Works staff were making final preparations for the Iditarod finish a few days hence; and,

**WHEREAS**, at 3:30pm, Michael Hahn, a DPW staff member noticed smoke coming out of the third floor of the Public Works building between 4<sup>th</sup> Ave and Tobuk Alley; and,

**WHEREAS**, Mr. Hahn acted quickly, calling 9-1-1 and alerting the Fire Department to the fire, who quickly stopped the spread of the conflagration and contained the fire to the wood shop area; and

**WHEREAS**, Mr. Hahn's quick actions helped prevent the destruction of the Public Works building which would have amounted to millions of dollars in losses to the City of Nome, as well as cripple the Department of Public Works in fulfilling their duties to the citizens of Nome;

**NOW THEREFORE BE IT RESOLVED** that the Nome Common Council acknowledges and commends the efforts of Michael Hahn and extends to him the gratitude of a grateful community.

**APPROVED** and **SIGNED** this 10<sup>th</sup> day of April, 2023.

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

**ATTEST:**

\_\_\_\_\_  
**BRYANT HAMMOND, City Clerk**

TO: The Mayor and Council

FROM: Glenn Steckman

RE: City Manager's Report

April 6, 2023

**Assessments:**

As you are aware, the City Clerk just mailed out the new assessment values of properties owned in the city. This has resulted in concerns by some in the community of big increases in their property tax bills. That of course has not been determined yet. But, this increase in values also should be seen as a positive economic indicator. The city is increasing in value because of not only inflation but property is being purchased at higher prices than before.

As to the increase in assessment value, city administration is still preparing the budget and what our revenue needs will be have not been determined. I anticipate the mil rate will be lower than the current 12mil rate.

I hope people remember that rates have been lowered over the past three years. The mil rate was reduced two years and the seasonal property rate has been repealed.

**Insurance:**

Because of the natural disasters affecting Alaska, the country and the world, the City will be seeing increases in property, fire and auto rates. The City is in the last year of a three agreement with AML/JIA and I still expect to see a 10% rate increase which is the maximum allowed under the current contract.

The City is also expecting increases in our healthcare premiums.

**Snow Removal:**

Despite recent falling snow and continued cold weather, Public Works has removed 3600 truckloads of snow in March. This is the highest number truckloads of snow removed since December 2011.

City staff is also trying to be pro-active before the expected great melt. Staff is clearing drain openings and getting ready to turn on the heat tracers.

**Spring Clean-Up:**

This year's clean-up is scheduled for May 30 through Saturday June 3<sup>rd</sup>. Bounties will again be offered for rigs, snow machines and four wheelers to be picked up and removed from property throughout the city. Pick up for junk from homes may be scheduled by calling city hall. And, trucks will be parked around

the community only on Saturday, June 3<sup>rd</sup> for those who to drop off bags of garbage after cleaning up their community. Prize drawings for bikes and other items will take place at Old St. Joe's.

#### **City Hall:**

On your agenda is a request for approval to move forward with putting out to bid the heating and ventilation system for city hall. The replacement cost is estimated to be \$1.1m. I propose using the ARPA funds to pay for this project.

The Rec Center project will be delayed until next year when funding is secured.

#### **Coast Guard:**

The Coast Guard will be in Nome from April 24-25 providing training to local organizations on emergency preparedness and the handling of hazardous materials.

#### **Fire Damage at PW:**

Because of the value amount in damage to the Public Works Building, AML/JIA's the stop-loss carrier, Lloyds of London, has contracted to send an adjuster from Sedwick to review the estimated damages and the repair costs from the fire. The adjuster will be in Nome this Tuesday.

#### **Vaping cartridges and dispensers:**

The Common Council can regulate the sale of cartridges and vaping items for sale in Nome for both tobacco and cannabis. How does the Council wish to proceed?

#### **MOU on Alcohol Sales:**

I am trying to organize a meeting between representatives from AC's and Carrs/Safeway to review how the agreement is working. Does the Common Council want a representative there to listen to the status of the MOU?

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

Commission members met this past Monday night to receive an update on department accreditation and statistics reported by the NPD. The numbers are positive in the reduction of police calls related to alcohol and sexual assaults. Ambulance calls are down a third for the first quarter.

The Commission was also updated on Federal Engineering review of the police radio system.

The Commission has decided to meet every two months going forward.

#### **Police Vehicle in car radios:**

The NPD will be replacing the three oldest in-car radio systems. Current practice is when a new vehicle is purchased a new in-car radio is also purchased. The old past practice was old in-car radio systems were always being re-used. Radios that are being replaced are at least ten years old.

#### **Vehicles:**

On the first barge of the season, two new vehicles for Public Works will arrive: a Ford Transit cargo van (AWD) and a F-250 truck. The NPD vehicles, a new prisoner transport van (AWD) and a F-150 truck, will be arriving sometime this summer after being equipped with light bars, siren and radio systems.

Older vehicles will then be phased into use at the Ports.

**The Planning Commission:**

The Commission met this month and they were updated by staff on the HPP and the new property tax relief incentives for people who want to develop or redevelop property for housing.



# City of Nome Police Department

**Michael Heintzelman**  
Chief of Police

1<sup>st</sup> Quarter Stat Report  
Jan-March 2023

## General patrol statistics

Category	January – March 30 2023
Calls for Service counting keep checks	2992
Arrests	93
Total Charges	249
Traffic Stops	108
Citations	35
Incident Reports	153
Sexual Assaults	4
Intoxicated Person Calls	117
Ambulance Requests	115
Fire Department Response	14
Court Service Documents	48
<b>Dispatch Stats</b>	
Non-Emergency Calls	788
911 Calls	243

Total Calls for Service counting keep check patrols: 2992  
Of which Alcohol Related: 546 (18%)

Total Arrests: 93  
Alcohol Related: 81 (87%)

## Personnel

PO II Travis Schiaffo employment ended.  
PO II Chelsea Griffin hired, tentative start date April 1, 2023.

## Vacancies

(3) Police Officer Spots  
(2) Communications Officer

## Vehicles

2004 302 – Old CSO Van

Good condition

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

2005 290 – CSO Chevy Astro Van  
Fair condition

2021 679 – Ford Expedition  
Good condition.

2022 689 Ford Expedition  
New condition

2022 692 Ford Expedition  
New condition

2016 321 – Silver unmarked Explorer  
Good condition.

2016 322 – Black Explorer  
Fair condition.

2016 323 – White Explorer  
Fair condition

2019 885 – F-150  
Good condition

2019 887 – F-150  
Good condition

2021 978 - F-150  
New condition

2021 Can Am Side by Side ATV 800  
Good condition.

## **EQUIPMENT**

Access door reader expansion being completed now.  
Commercial Grade Scanner purchased for digital archive project.

## **INVESTIGATIONS**

2023 SA's  
Closed: 4  
Open: 0

## **RADIO PROJECT**

Radio project – Federal Engineering won consultation bid and came up last week. Reports to be finalized by May and June timeframe.

REVL Communications up this week to try and solve some issues, found other problems such as dead radios on Nome Disaster and EMS. Console's out of date and failing causing glitches.

## **ACCREDITATION**



Dispatcher Supervisor Jeremiah Angusuc was made full time from acting. He selected Angelina Mendez, Jessica Saclamana, Karen Ecke as his Communication Training Officers they will be attending an online certifiable telecommunicator training officer course through APCO.

The dispatch training program in general is being revamped and standardized this includes grading, content, policy, and evaluation.

Many policies are moving towards the approval/publish phase. Latest being Chapter 604 Arrest Information and Procedures.

Artic Fire & Security (AFS) finished the access card door reader expansion which expanded to the Investigator Office, DV/SA Coordinator Office, Training Room doors, Radio Room door, and Storage/equipment room.

Budget talks with the finance director/director of public works and city manager for the Impound Storage Building has been proposed, pending final approval from the council for FY24.

Proposal for In-Car Video system (dash and prisoner cam) has also been proposed which would be an extension of our AXON products in our patrol vehicles. Also pending final approval for FY24.

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



**To: Glenn Steckman, City Manager – City Council Members – Mayor John Handeland**

**From: Jim West Jr NVFD Fire Chief**

**April 3, 2023**

**Subject: 3rd Quarter Report Jan-Feb-Mar 2023 – Nome Vol. Fire Department**

**Introduction:** The purpose of this Report is to keep City Manager and Council Members informed of activities of NVFD

**Active Volunteers:**

Currently there are 29 volunteers - New Members Rose Gray & Silas Takak

**Retirement of Members:** No Members retired this month

**Call Volume:**

3 – Ambulance Assists

3 – False Alarms

4 – Fires – With no Fatality

3 - MVA 's - Motor/snow machine Vehicles Accidents

1 – Search and Rescues

14 - Training Meetings - Officers /Planning Meetings

Total man hours for the month: 451.0 man hours

**Goals:** Continue to be provide the highest level of emergency response for both the City of Nome and the area of Norton Sound

Thank you for supporting the Nome Volunteer Fire Dept.

Respectfully,

Jim West Jr – Chief

NVFD

**Nome Volunteer Ambulance Department****To: Glenn Steckman, City Manager****City Council Members****Mayor John Handeland****Date: April 4, 2023****From: Chief James West Jr****Subject: 3rd Qter Report 2022-2023****Call Stats:****Volume** – During the past year NVAD responded to 63 calls for the 3-month period.**Peak Days** - Wednesday - Friday**Peak Times** – Noon to Midnight**Average Time Dispatch to Scene** – 11.3 minutes**Average Time to Hospital from scene**—12.46 minutes**Dispatch reason-** Most calls involved, Alter mental status unknown problem/ person down Unresponsive, Chest Pain/Discomfort, Suicidal ideations, abnormal breathing patterns**Runs by Location:** Top 4, House Private Residence 16, commercial est. 13 , Street /Hwy 11, Homeless Shelters 7**Runs by Primary Symptom- top 3** – Unknown Problem Person down 11, Falls 6, ATV/Sno go accident 4**Patients Ages-Gender** The majority of the calls were for patients who were between the ages 20-29. The overall average age was 34. Males 29 / Female 34**GOALS:** NVAD is focusing on recruiting and training more members, as we continue to work on improving relations with Norton Sound Health Corporation, COVID Training**Staffing:**

Hunter Belamey---- EMT-3     Rose Reale ---- EMT -2

**New Members:** No new members this quarter**Thank You for supporting NVAD and giving us the opportunity to Volunteer for the City of Nome****James D West Jr: NVAD Chief**



**Date:** April 4, 2023

**To:** Glenn Steckman, City Manager

**CC:** Bryant Hammond, City Clerk

**Cheryl Thompson, Administrative Assistant**

**From:** ~~Chip Leeper~~, Director of Parks and Recreation

**Re:** Quarterly Report

**Reporting Period:** January – March 2023

### **Nome Recreation Center**

The quarter kicked off in January with the resumption of Adult City League Basketball. Four new teams (Draanjik in Men's A and Swish, R.Y.E and Team MJ in Women's) joined the fray for the second half.

When all was said and done Bering Sea Ballers knocked off Net Rippers to take home the Men's A crown; Q-Trucking showed their season-long dominance was no fluke as they throttled R.Y.E to earn the Women's Division title. Meanwhile BMW Ballers/NSHC took home the top prize in the Men's B Division after dispatching a punky Q-Trucking side in the finals.

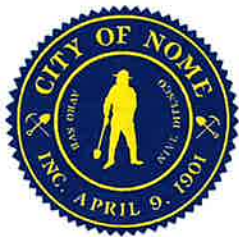
Overall the season went well and there were few problems other than finding officials which as is usual gets increasingly difficult as the season progresses.

Those weren't the only competitive basketball games taking place in our facility. On February 3<sup>rd</sup> and 4<sup>th</sup> we welcomed our beloved Nome-Beltz Nanooks back. They came to play the North Pole Patriots a 4A school out of Fairbanks.

As expected the place was rocking and fueled by the energy of a raucous, partisan crowd the boys notched a pair of wins. Unfortunately, the energy wasn't enough to sustain the Lady Nanooks as they suffered a couple of close losses.

But that wasn't all the basketball to have been played here during this reporting period. No sooner were the City League scorebooks stashed until next year and the facility cleaned and the court waxed before Iditarod rolled around. With it came the return of another longtime favorite- the Lonnie O'Connor Iditarod Basketball Classic.

The day after the championships were played and everything put back away and it was time for the Finisher's Banquet on March 19th. Hosted by the Iditarod Trail Committee the affair serves as a combination awards banquet and opportunity for the mushers to give one last shout out to sponsors, family and supporters.



Like last year the event was scaled back with about half the typical amount of tickets sold. Even with a smaller number of attendees it did little to dampen the enthusiasm of the crowd that came to celebrate Ryan Reddington's historic race.

Those weren't the only things happening. On Saturday, January 7<sup>th</sup> many Nomeites showed up to honor local resident Curtis Worland who tragically passed away protecting his family's dog lot from a herd of muskox. On February 11<sup>th</sup> the Nome Preschool held their annual fundraising auction.

Last and certainly not least the kitchen in the bowling alley underwent a complete renovation. A new floor was installed; all the appliances were replaced; and a produce and handwashing sinks were installed.

Long in disrepair it became obvious that something had to be done back in late September when Typhoon Merbok struck and displaced several families for a week. During that period of housing those evacuees it quickly evident the kitchen was not up to the task.

### **Nome Swimming Pool**

The last quarter saw the pool plagued with heating issues. The water temperature fluctuated between the mid-70's and high 80's both of which were problematic.

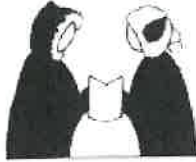
When the temperatures are too low no one wants to get because it is too cold. While most patrons don't mind the higher temperatures once it gets above 82-83° Fahrenheit it is unsafe for swim team members to practice or compete.

Still even with these issues we were able to offer the regular slate of community programming such as Open, Family and various Lap Swims. In addition, the Nome North Star Swim Team had a full schedule of activities.

Along with their daily practice schedule the squad was able to host several swim meets: 1) The Gold Rush Swim Meet was held the weekend of January 13<sup>th</sup>-15<sup>th</sup> and included visiting teams from Fairbanks and Anchorage; 2) Team Time Trials on February 8<sup>th</sup> (This was an opportunity for swimmers to achieve certain bench mark scores that would allow qualification into the larger USA Swimming sanctioned meets; and lastly 3) The Pot of Gold Meet held during the week of Iditarod on March 17<sup>th</sup>.

With these events completed the majority of the season is over. The only remaining meets are the State Tournament in April and Junior Olympics for those that have scored a qualifying time in a particular event.

On the staffing side a Lifeguard Certification Class was held on March 25<sup>th</sup> and a staff in-service training on February 11<sup>th</sup>, 2023.



## Kegoayah Kozga Library

**DATE:** April 5, 2023  
**TO:** W. Glenn Steckman III, City Manager  
**FROM:** Marguerite La Riviere, Library Director

**SUBJECT:** FY2023 Third Quarter Report

### **Budget Overview:**

The year to date budget spent is 67.2%.

### **Library Hours effective July 1, 2022:**

The Kegoayah Kozga Public Library opened to 40 hours a week effective July 1, 2022 with the following hours:

**Monday through Thursday 12:00 noon to 7:00 p.m.**

**Friday and Saturday 12:00 noon to 6:00 p.m.**

**Closed Sundays and Holidays**

### **Grant Duties for Other Departments by Library Director:**

In addition to writing and maintaining the grants for the library, the Library Director was tasked by the Finance Director and the City Manager with the following grant:

#### **DHSS COVID-19 Community Funding 2022 grant (\$68,549.87):**

Prepared and submitted grant to support community COVID-19 activities. This grant was awarded for \$68,549.87 in early 2022 and is a reimbursement grant. The bulk of the items under this grant have been purchased and the grant is fully spent. The Library Director continues to help the Finance Department to submit final reports for this grant.

#### **Library Director Continuing Education Alaska State Library Grant (\$1,250):**

The Library Director applied for the Alaska State Library Continuing Education travel grant in the amount of \$1,250 to meet the Public Library Assistance Grant continuing education requirement. The grant was awarded to the library and the Library Director attended in January the LibLearnX conference which is sponsored by the American Library Association.

#### **Public Library Assistance Grant FY2024 Application submitted:**

The Library Director completed the FY2024 State of Alaska Public Library Assistance grant and will know if the grant is awarded by June.

**Library Programming Continues to be in Person:**

The Kegoayah Kozga Public Library returned to all in-library programming in June of 2022. During the first, second and third quarter of FY2023 (July 1, 2022 through March 31, 2023), the library offered over 103 youth programs and welcomed over 1,460 patron visits to this programming at the library including the summer reading program, December break programming and Iditarod programming. The following programs continue during the school year:

**Preschool Story Hour:** The library continues to offer preschool story hour on Tuesdays at 10:30 a.m.

**Readers and Leaders:** This program is led by High School English Teacher Rachel Finney. Readers and Leaders meets twice a week at the library for one hour each day during the school year (mid/late September-mid May). The goal of the program is to increase literacy and fluency skills among 1<sup>st</sup> through 3<sup>rd</sup> grade students.

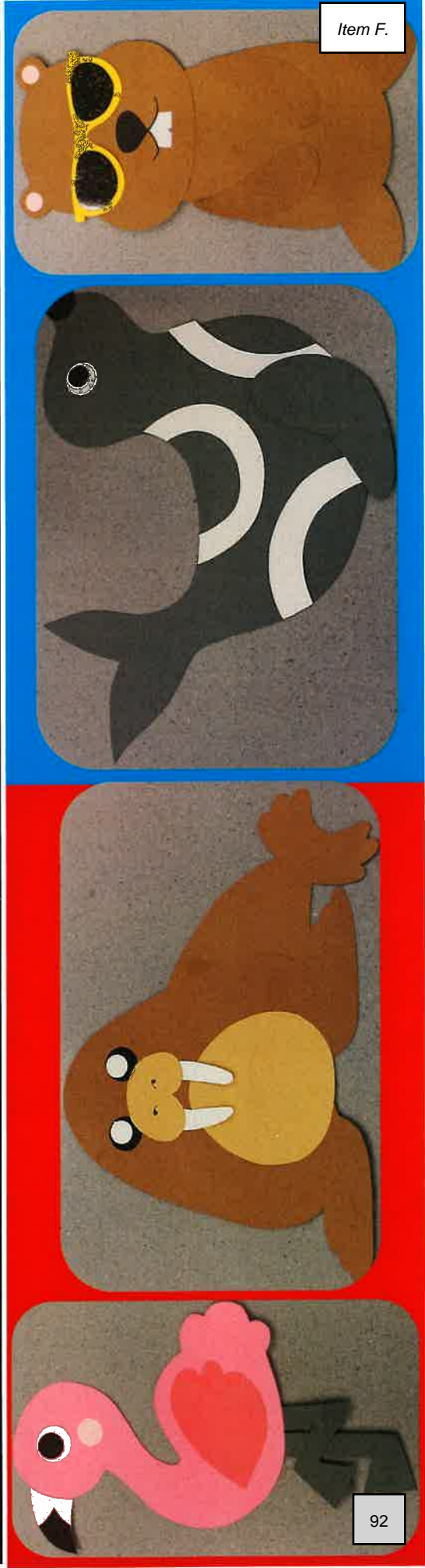
**Iditarod Programming:** During the School Spring Break and the Iditarod, the library offered programs for youth and their families. Our programs were very successful. We offered a preschool story hour and craft morning. We also offered two showings of an animated sled dog movie to families with time to complete sled dog crafts. We were very happy to partner with the Bering Sea Lions Club to give a free new book to each youth that attended our programs during the Iditarod week.

**Class Visits:** The library continues to offer classroom visits by appointment. During the third quarter, we have had classroom visits walk to the library even on cold days.





# Library Quarterly Report for Jan., Feb. & March 2023





# ANIMATED SLED DOG MOVIE

## & CRAFTS AT THE

KEGOAYAH KOZGA PUBLIC LIBRARY

Wed: March 15th,  
6:00 TO 7:30 P.M.

WATCH A SLED DOG MOVIE AT THE  
LIBRARY & MAKE SLED DOG  
CRAFTS. RECOMMENDED FOR AGES  
3-13. CRAFT STARTS 6:00 P.M.  
AND MOVIE STARTS AT 6:30 P.M.  
EACH YOUTH PRESENT AT OUR  
PROGRAM CAN PICK A FREE BOOK.

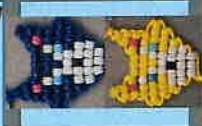
ADULTS MUST BE ACCOMPANIED BY A CHILD &  
CHILDREN UNDER 8 MUST BE ACCOMPANIED BY AN ADULT  
This Program will be located in the Richard Foster Room

BOOKS SPONSORED BY THE  
**BERING SEA LIONS CLUB**

**WHILE  
SUPPLIES  
LAST!**

Questions: (907) 443-6628

E-mail: [jsteppe@nomealaska.org](mailto:jsteppe@nomealaska.org)



## Iditarod week at the Library 2023



Item F.



**Date:** April 6, 2023

**To:** Glenn Steckman, City Manager

**CC:** Bryant Hammond, City Clerk

Cheryl Thompson, Administrative Assistant

**From:** Cole Cushman, Public Works Supervisor

**Re:** Quarterly Report, Fiscal year 22-23 3<sup>rd</sup> Quarter

### Road Crew

This winter has been a challenge for the road crew, with equipment problems and snow. The crew moved 6594 truck loads of snow totaling more than 112,000 cubic yards this quarter and hauled more snow in March than any single month since December 2011. They have had issues with the after-treatment system on the Volvo loader and had to rent a loader from Q-trucking to keep the blower moving. In addition to moving snow, the road crew did it's annual set up of the Iditarod Arch, dog lot and building the race track for the kid's snow machine race.



The Road crew also gave up the shop for Iron Dog and assisted them with setting up the finish line for the trail class, as well as the ramps for coming off the ice. The road crew is currently trying to rid the city of as much snow as possible before the upcoming breakup and preparing for what will probably be a busy summer of road repairs and improvements



### Building Maintenance

Building Maintenance started this quarter working on the Visitor's Center, which needed freshening up, some electrical updates and remodeling the bathroom. They also did a makeover in the Rec Center kitchen, replacing the flooring and installing new appliances. With the assistance of a high school laborer and road crew, they sand blasted, cleaned, primed and painted the handrails for the Iditarod chute

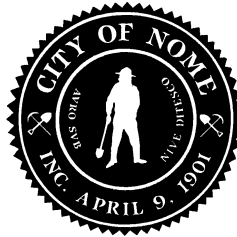


The building maintenance team has been doing a lot of cleanup in the public works building before and since fire. They have also been using the ice breaker attachment for the skid steer with great success, de-icing sidewalks and walkways. The faces of the crew will be changing as Matt Barone will be leaving and Ilya Komorov has left.

### Fire

On March 11, while the crews were finishing up from setting up the Iditarod Arch, the public works building caught on fire. Michael Hahn Jr. was doing vehicle maintenance on the ground floor and smelled something burning. He went around to see if one of the pieces of equipment was burning and seeing nothing on the first floor, investigated upstairs. Finding the wood shop ablaze, he sent for help and had a co-worker call 911. His quick recognition of the fire and the swift response of the fire department saved most of the building. All the equipment was brought out of the building safely and the fire department was able to contain the fire to the wood shop area. It was determined later that the fire started at the chop saw, although the exact cause is still unknown. The crews had been in and out of the building and the woodshop throughout the day as part of the setting up of the Arch. The departments that have stuff stored in the building are working through the process of assessing the damage from heat, water or smoke.

**Mayor**  
John Handeland  
  
**Manager**  
W. Glenn Steckman  
  
**Clerk**  
Bryant Hammond



**Nome Common Council** Item H.  
Mark Johnson  
Doug Johnson  
Adam Martinson  
M. Sigvanna Tapqaq  
Scot Henderson  
Cameron Piscoya

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

## MEMORANDUM

**Date: April 6, 2023**  
**To: Glenn Steckman, City Manager & Bryant Hammond, City Clerk**  
**From: Nickie Crowe, Finance Director**  
**Subject: Quarterly Financial Report @ 3/31/23**

The following financial information is a draft of the F23 revenue and expenditures for the General Fund, School Bond Fund, Special Revenue Fund, Capital Projects Fund, School Capital Projects Fund, Port Operating Fund, and Port Capital Projects Fund as of 3/31/23.

**Per the attached Revenue & Expense Reports (Expense includes YTD ENC Totals):**

<b>General Fund (Fund 11):</b>		<b>School Capital Projects Fund (Fund 15):</b>	
F23 Revenue:	\$ 11,291,320.42	F23 Revenue:	\$ 100,000.00
F23 Expense:	\$ 10,747,079.78	F23 Expense:	\$ 503,574.82
<b>School Bond Fund (Fund 12):</b>		<b>Port Operating Fund (Fund 80):</b>	
F23 Revenue:	\$ 538,102.40	F23 Revenue:	\$ 1,801,364.27
F23 Expense:	\$ 288,825.00	F23 Expense:	\$ 1,006,338.53
<b>Special Revenue Fund (Fund 13):</b>		<b>Port Capital Projects Fund (Fund 85):</b>	
F23 Revenue:	\$ 1,191,280.44	F23 Revenue:	\$ 985,371.49
F23 Expense:	\$ 1,300,987.89	F23 Expense:	\$ 2,510,801.59
<b>Capital Projects Fund (Fund 14):</b>			
F23 Revenue:	\$ 4,066.50		
F23 Expense:	\$ 962,622.31		

In the General Fund, certain revenue items are on a lag. For example, this report includes sales tax collections through February 2023, as March activity is not due until April 20<sup>th</sup>. Sales tax collected via AK Remote Sellers is through January 2023. Ambulance revenue is through February 2023.

Please note, the month of April is a grant reporting month. The Finance department is in the process of reconciling grant accounts, as well as preparing State grant reports and reimbursement requests. Reimbursements can take up to 60 days to be processed.

Additionally, I will be providing prior fiscal year comparative numbers during the F24 budget process.

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>GENERAL TAX COLLECTIONS</u>					
11.3310.0001 Property Tax	4,140,826.80	5,783.68	3,954,517.45	186,309.35	95.5
11.3310.0002 Personal Property Tax	545,428.42	.00	469,335.39	76,093.03	86.1
11.3310.0005 Sales Tax	7,000,000.00	431,495.97	4,452,789.35	2,547,210.65	63.6
11.3310.0006 Hotel/Motel Tax	175,000.00	11,187.29	115,214.72	59,785.28	65.8
11.3310.0007 Sales Tax - Other	7,500.00	711.26	6,117.55	1,382.45	81.6
11.3310.0008 Sales Tax - AK Remote Sellers	525,000.00	38,469.07	312,507.70	212,492.30	59.5
Total GENERAL TAX COLLECTIONS	12,393,755.22	487,647.27	9,310,482.16	3,083,273.06	75.1
<u>TAX PENALTIES &amp; INTEREST</u>					
11.3319.0001 Real Property-Penalty	45,000.00	391.68	38,810.94	6,189.06	86.3
11.3319.0002 Real Property-Interest	25,000.00	461.39	15,024.09	9,975.91	60.1
11.3319.0003 Personal Property-Penalty	9,000.00	.00	8,553.07	446.93	95.0
11.3319.0004 Personal Property-Interest	2,500.00	.00	2,133.09	366.91	85.3
11.3319.0005 Sales Tax-Penalty	8,500.00	3,344.10	9,569.62	( 1,069.62)	112.6
11.3319.0006 Sales Tax-Interest	2,000.00	388.69	1,572.58	427.42	78.6
Total TAX PENALTIES & INTEREST	92,000.00	4,585.86	75,663.39	16,336.61	82.2
<u>PERMITS LICENSES &amp; FEES</u>					
11.3320.0001 Vehicle/ATV License	32,500.00	2,024.00	17,641.00	14,859.00	54.3
11.3320.0002 Chauffeur License	600.00	50.00	600.00	.00	100.0
11.3320.0003 Animal License/Clinic	5,000.00	195.00	2,545.00	2,455.00	50.9
11.3320.0004 Election Candidate Fees	160.00	.00	160.00	.00	100.0
11.3320.0005 Health & Sanitation Cert	270.00	59.75	169.50	100.50	62.8
11.3320.0007 Business Lcns: Transient,Other	1,500.00	.00	5.00	1,495.00	.3
11.3320.0008 Bed Tax Collection License	30.00	.00	14.62	15.38	48.7
11.3320.0009 Nome Landfill Maint Fees	320,000.00	23,606.89	213,644.53	106,355.47	66.8
11.3320.0011 Taxi Vehicle License Fee	600.00	.00	1,100.00	( 500.00)	183.3
11.3320.0012 Pull Tab Sales License	1,300.00	.00	900.00	400.00	69.2
11.3320.0013 Resale Certificate	3,750.00	300.00	3,450.00	300.00	92.0
11.3320.0014 Moving, Land Use, Demo Permits	2,500.00	347.79	1,218.37	1,281.63	48.7
11.3320.0015 Building Permits	26,279.60	.00	26,279.60	.00	100.0
11.3320.0016 Mechanical/Electric Permit	500.00	.00	150.00	350.00	30.0
11.3320.0017 Remodeling Permit	4,000.00	.00	3,606.02	393.98	90.2
11.3320.0018 Excavation/Fill Permit	1,750.00	.00	1,100.00	650.00	62.9
11.3320.0020 Cemetery Fees	8,000.00	500.00	6,250.00	1,750.00	78.1
Total PERMITS LICENSES & FEES	408,739.60	27,083.43	278,833.64	129,905.96	68.2

City of Nome  
Revenues with Comparison to Budget  
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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>SHARED REV/MUNI ASSISTANCE</u>					
11.3335.0001 Dept Rev Liquor Licenses	19,400.00	.00	.00	19,400.00	.0
11.3335.0005 Muni Assist - Rev Sharing	128,102.53	.00	128,102.53	.00	100.0
11.3335.0008 Federal / State Fiscal Relief	73,927.00	.00	73,927.00	.00	100.0
11.3335.0020 Dept Ed OWL Internet	2,040.00	.00	2,040.00	.00	100.0
Total SHARED REV/MUNI ASSISTANCE	223,469.53	.00	204,069.53	19,400.00	91.3
<u>PMT IN LIEU OF TAX/ PILOT</u>					
11.3336.0005 PILT Unorganized Areas	515,069.92	.00	515,069.92	.00	100.0
11.3336.0006 Nome Joint Utility PILT	250,000.00	.00	125,000.00	125,000.00	50.0
11.3336.0007 Port of Nome PILT	66,749.40	.00	.00	66,749.40	.0
11.3336.0008 Nome School PILT	576.58	.00	.00	576.58	.0
11.3336.0009 Nome Eskimo Comm PILT	1,500.00	.00	1,500.00	.00	100.0
11.3336.0010 Bering Vue PILT	24,000.00	.00	.00	24,000.00	.0
11.3336.0011 Bering Strts Reg Housing PILT	30,000.00	33,829.46	33,829.46	( 3,829.46)	112.8
Total PMT IN LIEU OF TAX/ PILOT	887,895.90	33,829.46	675,399.38	212,496.52	76.1
<u>CHARGE FOR SERVICES</u>					
11.3340.0001 Abatement/Foreclosure Fees	2,000.00	.00	.00	2,000.00	.0
Total CHARGE FOR SERVICES	2,000.00	.00	.00	2,000.00	.0
<u>COPIES, PLAT, COURT FEES</u>					
11.3341.0001 Maps,Copies,Apparel,Pubs	1,250.00	239.88	786.58	463.42	62.9
11.3341.0002 Variance, Plats, Zoning,Vacant	1,000.00	.00	325.00	675.00	32.5
11.3341.0003 Banking/ NSF Check Fees	35.00	.00	.00	35.00	.0
11.3341.0004 Notary Fee	20.00	.00	.00	20.00	.0
Total COPIES, PLAT, COURT FEES	2,305.00	239.88	1,111.58	1,193.42	48.2
<u>PUBLIC SAFETY SPECIAL SVS</u>					
11.3342.0001 Police Services, Protective	1,500.00	.00	60.00	1,440.00	4.0
11.3342.0003 Prints,Photos,Reports	2,000.00	105.00	1,150.00	850.00	57.5
11.3342.0004 Alarm Monitor User Fees	600.00	.00	.00	600.00	.0
11.3342.0005 Ambulance Fees/NSHC	380,000.00	.00	267,809.00	112,191.00	70.5
11.3342.0006 Ambulance Accts - Contract Adj	( 125,000.00)	.00	( 72,984.36)	( 52,015.64)	( 58.4)
Total PUBLIC SAFETY SPECIAL SVS	259,100.00	105.00	196,034.64	63,065.36	75.7

City of Nome  
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Item H.

GENERAL FUND

		Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>RECREATION</u>						
11.3347.0001	NRC Passes	80,000.00	10,454.75	54,789.62	25,210.38	68.5
11.3347.0003	NRC Open Bowling	2,000.00	233.34	1,600.01	399.99	80.0
11.3347.0004	NRC League Bowling	1,000.00	.00	76.19	923.81	7.6
11.3347.0005	NRC Shoe Rental	150.00	25.71	147.60	2.40	98.4
11.3347.0006	NRC Admissions	40,000.00	5,475.32	45,289.25	( 5,289.25)	113.2
11.3347.0010	NRC Equipment Rent	4,500.00	249.50	3,645.88	854.12	81.0
11.3347.0011	NRC Court & Gym Rental	35,000.00	1,171.43	24,463.05	10,536.95	69.9
11.3347.0012	NRC Membership Fees	20,000.00	2,050.17	15,514.09	4,485.91	77.6
11.3347.0013	NRC Locker Rental	6,000.00	304.76	2,928.78	3,071.22	48.8
11.3347.0015	NRC Sponsor Fees	7,000.00	.00	6,625.00	375.00	94.6
11.3347.0016	NRC Player Fees	12,500.00	.00	11,757.12	742.88	94.1
11.3347.0017	NRC Youth Activity Fees	3,000.00	.00	1,085.71	1,914.29	36.2
11.3347.0018	NRC Resale - Food, Vending, Sp	16,500.00	2,414.75	12,874.65	3,625.35	78.0
11.3347.0019	NRC Bowling Lane Rental	2,500.00	400.00	3,041.90	( 541.90)	121.7
11.3347.0020	NRC Bowling/Dining Fac Rental	6,000.00	.00	3,300.00	2,700.00	55.0
Total RECREATION		236,150.00	22,779.73	187,138.85	49,011.15	79.3
<u>NOME SWIMMING POOL</u>						
11.3348.0001	Pool Passes	3,500.00	455.76	1,646.99	1,853.01	47.1
11.3348.0006	Pool Admissions	3,500.00	284.76	3,332.79	167.21	95.2
11.3348.0009	Pool Swim Programs/Lessons	1,750.00	.00	.00	1,750.00	.0
11.3348.0010	Pool Equipment Rental	500.00	54.29	215.23	284.77	43.1
11.3348.0011	Pool Facility Rental	11,000.00	80.95	9,716.89	1,283.11	88.3
11.3348.0013	Pool Locker Rental	500.00	.00	314.28	185.72	62.9
11.3348.0014	Pool Resale - Food, Equipment	1,500.00	200.00	654.29	845.71	43.6
Total NOME SWIMMING POOL		22,250.00	1,075.76	15,880.47	6,369.53	71.4
<u>CULTURE</u>						
11.3350.0002	Library Use Fees, Copies	1,000.00	157.72	640.04	359.96	64.0
11.3350.0004	Museum Admissions	4,500.00	.00	6.65	4,493.35	.2
11.3350.0005	Museum Concessions	6,000.00	638.52	4,239.67	1,760.33	70.7
Total CULTURE		11,500.00	796.24	4,886.36	6,613.64	42.5
<u>FINES &amp; FORFEITURES</u>						
11.3351.0001	Police & Court Fines	2,000.00	144.00	676.30	1,323.70	33.8
11.3351.0002	Animal Fine,Dispose,Adoption	500.00	.00	150.00	350.00	30.0
11.3351.0003	Library Fine, ILL Return Fee	500.00	.00	.00	500.00	.0
Total FINES & FORFEITURES		3,000.00	144.00	826.30	2,173.70	27.5

City of Nome  
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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	Unearned	Pcnt
<u>INVESTMENT &amp; INTEREST EARNING</u>					
11.3361.0003 Interest Income	157,500.00	24,875.82	115,860.70	41,639.30	73.6
11.3361.0004 Interest Earn Slf Ins/Eq	20,000.00	327.79	9,211.10	10,788.90	46.1
11.3361.0006 Interest Earnings - Leases	26,000.00	.00	.00	26,000.00	.0
11.3361.0009 Interest Earn Landfill \$\$	70,000.00	7,447.53	47,525.91	22,474.09	67.9
11.3361.0013 Interest Earn PERS Reserve	7,500.00	368.79	5,701.97	1,798.03	76.0
Total INVESTMENT & INTEREST EARNING	281,000.00	33,019.93	178,299.68	102,700.32	63.5
<u>BLDG, EQUIP, LAND LEASE RENTS</u>					
11.3363.0001 Equipment Rental/Use	1,000.00	.00	445.00	555.00	44.5
11.3363.0003 Building Rental MCC	10,000.00	220.00	5,007.75	4,992.25	50.1
11.3363.0005 Building Rental Old St Joe	10,000.00	1,870.00	4,859.25	5,140.75	48.6
11.3363.0008 WM Caldwell Armory Lease	1.00	1.00	1.00	.00	100.0
11.3363.0009 Nome Cablevision Lease	8,310.00	.00	8,583.30	( 273.30)	103.3
11.3363.0012 FAA New Zealand Instru LS	1,806.39	.00	1,806.39	.00	100.0
11.3363.0013 FAA Newton Peak Lease	125.00	.00	125.00	.00	100.0
11.3363.0017 Rent/Lease	137,000.00	16,141.66	122,706.60	14,293.40	89.6
Total BLDG, EQUIP, LAND LEASE RENTS	168,242.39	18,232.66	143,534.29	24,708.10	85.3
<u>DONATIONS &amp; CONTRIBUTIONS</u>					
11.3365.0001 Donations - C McLain Museum	2,000.00	75.00	2,799.00	( 799.00)	140.0
11.3365.0002 Donations - Library	6,000.00	.15	6,000.15	( .15)	100.0
11.3365.0008 Contrib NVFD Equip,Fireworks	400.00	.00	400.00	.00	100.0
11.3365.0011 Donations-Belmont Pt Cemetery	100.00	.00	.00	100.00	.0
11.3365.0014 Donations - Public Safety, EMS	30,000.00	.00	3,961.00	26,039.00	13.2
11.3365.0017 Donations - Recreation Ctr	5,000.00	.00	5,000.00	.00	100.0
11.3365.0019 Donations - Clean Up	2,000.00	.00	1,000.00	1,000.00	50.0
Total DONATIONS & CONTRIBUTIONS	45,500.00	75.15	19,160.15	26,339.85	42.1
<u>FUND BALANCE APPROPRIATION</u>					
11.3999.9998 Fund Bal Approp Equip/Vehicle	288,944.24	.00	.00	288,944.24	.0
11.3999.9999 Fund Balance Appropriation	1,997,901.24	.00	.00	1,997,901.24	.0
Total FUND BALANCE APPROPRIATION	2,286,845.48	.00	.00	2,286,845.48	.0
Total Fund Revenue	17,323,753.12	629,614.37	11,291,320.42	6,032,432.70	65.2



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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** LEGISLATIVE **						
11.6110.1101 Salaries - Mayor & Council	4,500.00	375.00	3,375.00	.00	1,125.00	75.0
11.6110.1421 Health Insurance-Mayor&Council	56,904.15	5,140.85	42,527.51	.00	14,376.64	74.7
11.6110.1431 Life Insurance-Mayor&Council	782.72	58.44	607.40	.00	175.32	77.6
11.6110.1441 FICA/Medicare- Mayor & Council	344.45	28.72	258.48	.00	85.97	75.0
11.6110.1461 PERS - Mayor & Council	231.00	16.50	181.50	.00	49.50	78.6
11.6110.1471 Workers' Comp Insurance	15.75	.00	15.75	.00	.00	100.0
11.6110.1530 Property/Building Insurance	1,288.75	.00	1,288.75	.00	.00	100.0
11.6110.1540 Public Official Insurance/Bond	44,788.48	.00	44,788.48	.00	.00	100.0
11.6110.1850 Lobbying	21,250.00	4,250.00	12,750.00	8,500.00	.00	100.0
11.6110.1870 Other Professional/Contract Sv	1,500.00	.00	438.04	.00	1,061.96	29.2
11.6110.1930 Expense Account	500.00	.00	.00	.00	500.00	.0
11.6110.1940 Advertising	1,200.00	214.20	1,037.00	.00	163.00	86.4
11.6110.2010 Communications	450.00	.00	230.00	.00	220.00	51.1
11.6110.2012 Computer Network/Hardware/Soft	1,500.00	.00	.00	.00	1,500.00	.0
11.6110.2020 Dues & Memberships	4,701.00	.00	4,510.04	.00	190.96	95.9
11.6110.2030 Travel & Training - Mayor	4,000.00	.00	300.00	.00	3,700.00	7.5
11.6110.2031 Travel & Training - Council	4,000.00	.00	2,398.20	825.00	776.80	80.6
11.6110.2070 Office Supplies	250.00	.00	.00	.00	250.00	.0
11.6110.2071 Operating Supplies	2,500.00	.00	1,344.55	205.04	950.41	62.0
11.6110.3010 Sponsorship/Donation/Contrib	20,000.00	.00	.00	.00	20,000.00	.0
11.6110.7005 Building Maint Contracts	150.00	.00	51.87	.00	98.13	34.6
11.6110.7010 Bldg Maint Materials & Supply	2,500.00	.00	881.31	40.00	1,578.69	36.9
11.6110.7011 Janitorial Services & Supplies	150.00	.00	116.63	.00	33.37	77.8
11.6110.7021 Utilities - Electric	7,000.00	.00	4,511.72	.00	2,488.28	64.5
11.6110.7022 Utilities - Water	550.00	.00	349.90	.00	200.10	63.6
11.6110.7023 Utilities - Sewer	250.00	.00	152.52	.00	97.48	61.0
11.6110.7024 Utilities - Garbage	230.00	.00	151.41	.00	78.59	65.8
11.6110.7025 Utilities - Heat	5,400.00	.00	3,787.18	.00	1,612.82	70.1
Total ** LEGISLATIVE **	186,936.30	10,083.71	126,053.24	9,570.04	51,313.02	72.6

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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** ADMINISTRATION **						
11.6210.1101 Salaries - City Mngr, Asst CM	210,382.00	11,703.14	112,349.56	.00	98,032.44	53.4
11.6210.1102 Salaries - Executive Asst, HR	150,935.00	12,986.17	105,539.96	.00	45,395.04	69.9
11.6210.1103 Salaries - Finance	284,189.45	27,837.51	222,069.09	.00	62,120.36	78.1
11.6210.1201 Salaries - Overtime	5,000.00	.00	3,540.65	.00	1,459.35	70.8
11.6210.1411 Accrued Personal Lv Mgr	6,653.98	.00	1,462.88	.00	5,191.10	22.0
11.6210.1412 Accrued Personal Lv Admst/HR	1,548.74	.00	.00	.00	1,548.74	.0
11.6210.1413 Accrued Personal Lv Finance	8,937.39	3,591.27	10,387.27	.00	( 1,449.88)	116.2
11.6210.1421 Health Insurance - Admin	145,942.78	12,773.65	107,367.78	.00	38,575.00	73.6
11.6210.1431 Life Insurance - Admin	946.95	71.20	476.12	.00	470.83	50.3
11.6210.1441 FICA/Medicare - Admin	50,395.55	4,243.11	33,597.66	.00	16,797.89	66.7
11.6210.1461 PERS - Admin	143,344.02	11,555.95	97,169.27	.00	46,174.75	67.8
11.6210.1471 Workers' Comp Ins - Admin	2,449.90	.00	2,345.22	.00	104.68	95.7
11.6210.1520 Vehicle Insurance	1,737.09	.00	1,737.09	.00	.00	100.0
11.6210.1530 Property/Building Insurance	2,577.50	.00	2,577.50	.00	.00	100.0
11.6210.1540 Public Official Insurance/Bond	750.00	.00	750.00	.00	.00	100.0
11.6210.1810 Audit/Accounting	36,000.00	.00	33,663.75	.00	2,336.25	93.5
11.6210.1830 Legal Services	30,000.00	.00	45,543.82	.00	( 15,543.82)	151.8
11.6210.1870 Other Professional/Contract Sv	23,000.00	883.27	13,388.22	2,064.99	7,546.79	67.2
11.6210.1940 Advertising	6,000.00	.00	5,585.80	.00	414.20	93.1
11.6210.1950 Buildings/Land Rental	10,000.00	900.00	7,200.00	.00	2,800.00	72.0
11.6210.2010 Communications	6,500.00	232.74	3,205.83	432.81	2,861.36	56.0
11.6210.2012 Computer Network/Hardware/Soft	7,650.00	817.00	997.00	.00	6,653.00	13.0
11.6210.2020 Dues & Memberships	2,650.00	160.00	1,582.40	.00	1,067.60	59.7
11.6210.2030 Travel & Training - Admin	7,500.00	1,807.11	6,230.44	.00	1,269.56	83.1
11.6210.2031 Travel & Training - Finance	6,000.00	2.15	3,834.70	.00	2,165.30	63.9
11.6210.2032 Travel & Training - HR	3,500.00	344.20	454.20	584.06	2,461.74	29.7
11.6210.2070 Office Supplies	2,500.00	.00	1,183.11	.00	1,316.89	47.3
11.6210.2071 Operating Supplies	18,000.00	15.79	12,961.38	1,493.32	3,545.30	80.3
11.6210.3010 Sponsorship/Donation/Contrib	5,000.00	250.00	1,841.00	.00	3,159.00	36.8
11.6210.4010 Gas & Oil Supplies	900.00	.00	598.10	.00	301.90	66.5
11.6210.4020 Vehicle/Eq Parts & Supply	1,000.00	.00	382.64	.00	617.36	38.3
11.6210.4030 Vehicle/Eq Maintenance	2,000.00	.00	.00	.00	2,000.00	.0
11.6210.4040 Vehicle Regis & Permits	20.00	.00	.00	.00	20.00	.0
11.6210.7005 Building Maint Contracts	200.00	.00	103.75	.00	96.25	51.9
11.6210.7010 Bldg Maint Materials & Supply	4,500.00	.00	1,762.63	80.00	2,657.37	41.0
11.6210.7011 Janitorial Services & Supplies	250.00	.00	233.27	.00	16.73	93.3
11.6210.7021 Utilities - Electric	14,000.00	.00	9,023.50	.00	4,976.50	64.5
11.6210.7022 Utilities - Water	1,100.00	.00	699.80	.00	400.20	63.6
11.6210.7023 Utilities - Sewer	500.00	.00	305.15	.00	194.85	61.0
11.6210.7024 Utilities - Garbage	455.00	.00	302.88	.00	152.12	66.6
11.6210.7025 Utilities - Heat	10,800.00	.00	7,574.30	.00	3,225.70	70.1
11.6210.7540 Banking / Credit Card Fees	1,200.00	.00	.00	.00	1,200.00	.0
Total ** ADMINISTRATION **	1,217,015.35	90,174.26	860,027.72	4,655.18	352,332.45	71.1

City of Nome  
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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** INFORMATION TECHNOLOGY **</b>						
11.6211.1103 Salaries - IT	48,139.37	3,573.99	30,099.44	.00	18,039.93	62.5
11.6211.1201 Salaries - Overtime	1,500.00	234.92	712.53	.00	787.47	47.5
11.6211.1411 Accrued Personal Leave - IT	719.57	.00	.00	.00	719.57	.0
11.6211.1421 Health Insurance - IT	7,997.77	1,004.23	6,777.83	.00	1,219.94	84.8
11.6211.1431 Life Insurance - IT	39.90	4.89	16.66	.00	23.24	41.8
11.6211.1441 FICA/Medicare - IT	3,797.41	291.40	2,357.13	.00	1,440.28	62.1
11.6211.1461 PERS - IT	10,920.66	837.97	6,967.10	.00	3,953.56	63.8
11.6211.1471 Workers' Comp Insurance - IT	104.73	.00	94.43	.00	10.30	90.2
11.6211.1870 Other Professional/Contract Sv	145,000.00	11,858.44	103,923.78	35,350.32	5,725.90	96.1
11.6211.2010 Communications	378.00	.00	172.41	.00	205.59	45.6
11.6211.2012 Computer Network/Hardware/Soft	35,000.00	4,512.35	27,969.35	219.89	6,810.76	80.5
11.6211.2071 Operating Supplies	750.00	.00	365.06	55.54	329.40	56.1
11.6211.8030 Machinery & Equipment	30,000.00	.00	.00	.00	30,000.00	.0
<b>Total ** INFORMATION TECHNOLOGY</b>	<b>284,347.41</b>	<b>22,318.19</b>	<b>179,455.72</b>	<b>35,625.75</b>	<b>69,265.94</b>	<b>75.6</b>

City of Nome  
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Item H.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** CITY CLERK **							
11.6220.1101	Salaries - City Clerk	120,965.86	9,781.04	84,935.06	.00	36,030.80	70.2
11.6220.1102	Salaries - Deputy Clerk	68,406.53	5,252.35	49,445.49	.00	18,961.04	72.3
11.6220.1103	Salaries - Clerk Staff	93,764.71	5,798.40	74,795.95	.00	18,968.76	79.8
11.6220.1201	Salaries - Overtime	6,000.00	365.12	2,861.58	.00	3,138.42	47.7
11.6220.1411	Accrued Personal Lv-City Clerk	6,523.47	.00	.00	.00	6,523.47	.0
11.6220.1421	Health Insurance - City Clerk	51,171.48	3,049.03	45,675.83	.00	5,495.65	89.3
11.6220.1431	Life Insurance - City Clerk	517.50	34.50	414.00	.00	103.50	80.0
11.6220.1441	FICA/Medicare - City Clerk	22,118.99	1,621.56	16,220.85	.00	5,898.14	73.3
11.6220.1461	PERS - City Clerk	63,610.16	4,663.31	46,428.38	.00	17,181.78	73.0
11.6220.1471	Workers' Comp Ins - City Clerk	1,116.63	.00	1,116.63	.00	.00	100.0
11.6220.1530	Property/Building Insurance	1,288.75	.00	1,288.75	.00	.00	100.0
11.6220.1540	Public Official Insurance/Bond	750.00	.00	750.00	.00	.00	100.0
11.6220.1830	Legal Services	10,000.00	.00	5,531.00	.00	4,469.00	55.3
11.6220.1840	Survey/Appraisal Services	51,900.00	6,000.00	22,000.00	10,000.00	19,900.00	61.7
11.6220.1870	Other Professional/Contract Sv	45,000.00	883.27	26,209.22	12,404.99	6,385.79	85.8
11.6220.1920	Election Expenses	19,500.00	( 3,855.70)	15,601.41	.00	3,898.59	80.0
11.6220.1940	Advertising	5,500.00	.00	1,707.10	928.30	2,864.60	47.9
11.6220.2010	Communications	1,250.00	.00	561.41	.00	688.59	44.9
11.6220.2012	Computer Network/Hardware/Soft	7,700.00	.00	5,289.50	404.00	2,006.50	73.9
11.6220.2020	Dues & Memberships	525.00	.00	465.00	.00	60.00	88.6
11.6220.2030	Travel, Training & Related Cost	7,000.00	.00	3,650.27	1,312.10	2,037.63	70.9
11.6220.2070	Office Supplies	2,500.00	.00	454.51	918.18	1,127.31	54.9
11.6220.2071	Operating Supplies	10,000.00	1,102.08	3,802.89	982.62	5,214.49	47.9
11.6220.2073	Resale Supplies	500.00	.00	.00	.00	500.00	.0
11.6220.7005	Building Maint Contracts	150.00	.00	51.88	.00	98.12	34.6
11.6220.7010	Bldg Maint Materials & Supply	2,500.00	.00	881.32	40.00	1,578.68	36.9
11.6220.7011	Janitorial Services & Supplies	100.00	.00	116.63	.00	( 16.63)	116.6
11.6220.7021	Utilities - Electric	7,000.00	.00	4,511.73	.00	2,488.27	64.5
11.6220.7022	Utilities - Water	550.00	.00	349.90	.00	200.10	63.6
11.6220.7023	Utilities - Sewer	250.00	.00	152.57	.00	97.43	61.0
11.6220.7024	Utilities - Garbage	230.00	.00	151.40	.00	78.60	65.8
11.6220.7025	Utilities - Heat	5,400.00	.00	3,787.19	.00	1,612.81	70.1
11.6220.7530	Cash - Over/Short	50.00	.00	( .10)	.00	50.10	( .2)
11.6220.7540	Banking / Credit Card Fees	60.00	.00	140.00	.00	( 80.00)	233.3
Total ** CITY CLERK **		613,899.08	34,694.96	419,347.35	26,990.19	167,561.54	72.7

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** PLANNING &amp; ENGINEERING **</b>						
11.6230.1101 Salaries - Building Inspector	48,273.37	4,553.24	35,157.21	.00	13,116.16	72.8
11.6230.1301 Stipends - Planning Commission	3,360.00	.00	1,280.00	.00	2,080.00	38.1
11.6230.1411 Accrued Personal Leave - P & E	653.22	.00	( 15.46)	.00	668.68	( 2.4)
11.6230.1441 FICA/Medicare - P & E	3,692.92	348.32	2,683.20	.00	1,009.72	72.7
11.6230.1461 PERS - P & E	10,622.71	1,001.71	7,718.97	.00	2,903.74	72.7
11.6230.1471 Workers' Comp Ins - P & E	2,189.08	.00	2,185.10	.00	3.98	99.8
11.6230.1520 Vehicle Insurance	418.00	.00	418.00	.00	.00	100.0
11.6230.1820 Engineering/Architectural Svcs	40,000.00	.00	15,675.48	24,324.52	.00	100.0
11.6230.1830 Legal Services	500.00	.00	.00	.00	500.00	.0
11.6230.1870 Other Professional/Contract Sv	33,500.00	.00	2,737.82	.00	30,762.18	8.2
11.6230.1940 Advertising	1,500.00	.00	198.90	.00	1,301.10	13.3
11.6230.2010 Communications	775.00	.00	386.26	271.86	116.88	84.9
11.6230.2012 Computer Network/Hardware/Soft	500.00	.00	.00	.00	500.00	.0
11.6230.2020 Dues & Memberships	875.00	185.00	486.00	.00	389.00	55.5
11.6230.2030 Travel, Training & Related Cost	3,000.00	.00	812.21	.00	2,187.79	27.1
11.6230.2070 Office Supplies	200.00	.00	78.49	.00	121.51	39.3
11.6230.2071 Operating Supplies	1,500.00	15.78	293.79	.00	1,206.21	19.6
11.6230.4010 Gas & Oil Supplies	750.00	.00	213.32	.00	536.68	28.4
11.6230.4020 Vehicle/Eq Parts & Supply	500.00	.00	.00	.00	500.00	.0
11.6230.4030 Vehicle/Eq Maintenance	500.00	.00	.00	.00	500.00	.0
11.6230.4040 Vehicle Regis & Permits	10.00	.00	.00	.00	10.00	.0
11.6230.4070 Demolition/Abatement	6,000.00	.00	450.00	.00	5,550.00	7.5
<b>Total ** PLANNING &amp; ENGINEERING *</b>	<b>159,319.30</b>	<b>6,104.05</b>	<b>70,759.29</b>	<b>24,596.38</b>	<b>63,963.63</b>	<b>59.9</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** POLICE **						
11.6310.1101 Salaries - Chief of Police	137,643.18	11,612.07	102,874.47	.00	34,768.71	74.7
11.6310.1102 Salaries - Officers	985,851.61	64,034.72	645,469.32	.00	340,382.29	65.5
11.6310.1103 Salaries - Dispatch	487,060.77	31,063.04	282,645.42	.00	204,415.35	58.0
11.6310.1104 Salaries - Other Staff	194,071.88	14,992.11	141,399.44	.00	52,672.44	72.9
11.6310.1105 Salaries-Community Sv Officer	84,439.11	5,488.00	51,924.51	.00	32,514.60	61.5
11.6310.1106 Salaries - Investigators	97,844.86	7,753.60	73,902.86	.00	23,942.00	75.5
11.6310.1201 Salaries - Officer Overtime	150,000.00	13,183.82	128,418.32	.00	21,581.68	85.6
11.6310.1202 Salaries - Dispatch Overtime	60,000.00	5,413.62	57,525.19	.00	2,474.81	95.9
11.6310.1411 Accrued Personal Leave - NPD	43,553.91	1,053.00	44,396.59	.00	( 842.68)	101.9
11.6310.1421 Health Insurance - NPD	395,434.79	35,988.04	278,778.80	.00	116,655.99	70.5
11.6310.1431 Life Insurance - NPD	3,051.49	206.34	2,056.36	.00	995.13	67.4
11.6310.1441 FICA/Medicare - NPD	171,395.60	11,826.43	116,174.94	.00	55,220.66	67.8
11.6310.1461 PERS - NPD	435,100.59	31,224.35	298,798.24	.00	136,302.35	68.7
11.6310.1471 Workers' Comp Insurance - NPD	69,712.95	.00	72,387.61	.00	( 2,674.66)	103.8
11.6310.1520 Vehicle Insurance	11,025.98	.00	11,443.98	.00	( 418.00)	103.8
11.6310.1530 Property/Building Insurance	15,366.50	.00	15,366.50	.00	.00	100.0
11.6310.1550 Liability Insurance	131,099.00	.00	131,099.00	.00	.00	100.0
11.6310.1830 Legal Services	8,000.00	.00	10,234.00	.00	( 2,234.00)	127.9
11.6310.1870 Other Professional/Contract Sv	18,000.00	.00	8,986.07	.00	9,013.93	49.9
11.6310.1940 Advertising	2,000.00	108.80	1,660.20	.00	339.80	83.0
11.6310.1950 Buildings/Land Rental	2,300.00	2,300.00	23,200.00	6,900.00	( 27,800.00)	1308.7
11.6310.2010 Communications	17,500.00	737.39	11,617.90	2,626.97	3,255.13	81.4
11.6310.2012 Computer Network/Hardware/Soft	46,700.00	6,674.00	41,204.00	257.00	5,239.00	88.8
11.6310.2020 Dues & Memberships	3,165.00	.00	.00	.00	3,165.00	.0
11.6310.2030 Travel, Training & Related Cost	80,000.00	12,020.61	28,756.20	439.00	50,804.80	36.5
11.6310.2040 Uniform/Clothing	12,500.00	220.45	6,880.66	1,711.64	3,907.70	68.7
11.6310.2070 Office Supplies	3,500.00	.00	1,413.28	.00	2,086.72	40.4
11.6310.2071 Operating Supplies	18,000.00	58.67	9,350.32	4,508.98	4,140.70	77.0
11.6310.2120 Firearms & Ammunition	44,600.00	.00	39,851.13	4,735.00	13.87	100.0
11.6310.2130 Impound Fee Expense	500.00	.00	.00	.00	500.00	.0
11.6310.2140 Investigations	8,000.00	83.20	2,586.85	.00	5,413.15	32.3
11.6310.2704 Recruitment	16,000.00	.00	3,401.02	4,775.53	7,823.45	51.1
11.6310.4010 Gas & Oil Supplies	35,000.00	.00	24,738.18	.00	10,261.82	70.7
11.6310.4020 Vehicle/Eq Parts & Supply	25,000.00	1,070.00	8,718.44	12,689.06	3,592.50	85.6
11.6310.4030 Vehicle/Eq Maintenance	20,000.00	.00	420.44	3,400.00	16,179.56	19.1
11.6310.4040 Vehicle Regis & Permits	250.00	.00	70.00	.00	180.00	28.0
11.6310.4050 Small Tools & Equipment	25,000.00	.00	20,806.80	.00	4,193.20	83.2
11.6310.4060 Tools & Equip Repair & Maint	500.00	.00	301.11	.00	198.89	60.2
11.6310.7005 Building Maint Contracts	7,286.00	.00	5,075.69	1,573.75	636.56	91.3
11.6310.7010 Bldg Maint Materials & Supply	9,000.00	32.23	6,190.26	2,349.52	460.22	94.9
11.6310.7011 Janitorial Services & Supplies	1,000.00	.00	167.46	306.52	526.02	47.4
11.6310.7021 Utilities - Electric 73%	47,100.00	.00	31,835.05	.00	15,264.95	67.6
11.6310.7022 Utilities - Water 73%	2,500.00	.00	1,614.88	.00	885.12	64.6
11.6310.7023 Utilities - Sewer 73%	500.00	.00	.00	.00	500.00	.0
11.6310.7024 Utilities - Garbage 73%	2,300.00	.00	1,530.46	.00	769.54	66.5
11.6310.7025 Utilities - Heat 73%	50,000.00	.00	34,694.65	.00	15,305.35	69.4
11.6310.8030 Machinery & Equipment	10,800.00	.00	10,800.00	.00	.00	100.0
Total ** POLICE **	3,989,653.22	257,144.49	2,790,766.60	46,272.97	1,152,613.65	71.1

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** ANIMAL CONTROL **</b>						
11.6312.1520 Vehicle Insurance	418.00	.00	.00	.00	418.00	.0
11.6312.1870 Other Professional/Contract Sv	30,000.00	.00	15,912.75	.00	14,087.25	53.0
11.6312.1940 Advertising	1,000.00	.00	.00	.00	1,000.00	.0
11.6312.2010 Communications	75.00	.00	57.42	.00	17.58	76.6
11.6312.2012 Computer Network/Hardware/Soft	110.00	.00	.00	.00	110.00	.0
11.6312.2071 Operating Supplies	2,000.00	.00	526.29	58.01	1,415.70	29.2
11.6312.4010 Gas & Oil Supplies	500.00	.00	.00	.00	500.00	.0
11.6312.4020 Vehicle/Eq Parts & Supply	500.00	.00	.00	.00	500.00	.0
11.6312.4030 Vehicle/Eq Maintenance	1,000.00	.00	.00	.00	1,000.00	.0
11.6312.7010 Bldg Maint Materials & Supply	750.00	.00	108.99	.00	641.01	14.5
11.6312.7011 Janitorial Services & Supplies	500.00	.00	.00	.00	500.00	.0
11.6312.7021 Utilities - Electric	900.00	.00	593.94	.00	306.06	66.0
11.6312.7025 Utilities - Heat	1,200.00	.00	947.70	.00	252.30	79.0
11.6312.8030 Machinery & Equipment	5,000.00	.00	.00	.00	5,000.00	.0
<b>Total ** ANIMAL CONTROL **</b>	<b>43,953.00</b>	<b>.00</b>	<b>18,147.09</b>	<b>58.01</b>	<b>25,747.90</b>	<b>41.4</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** Emergency Services **						
11.6322.1101	Salaries - Emerg Svs Admin	159,872.71	12,700.55	116,381.15	.00	43,491.56 72.8
11.6322.1201	Overtime - Emerg Svs Admin	20,000.00	908.08	15,545.54	.00	4,454.46 77.7
11.6322.1301	Chief Stipend	12,000.00	1,000.00	9,000.00	.00	3,000.00 75.0
11.6322.1411	Accrued Personal Leave - ES	2,005.04	.00	( 141.93)	.00	2,146.97 ( 7.1)
11.6322.1421	Health Insurance - ES	30,193.46	2,370.18	23,210.77	.00	6,982.69 76.9
11.6322.1431	Life Insurance - ES	370.34	26.06	294.00	.00	76.34 79.4
11.6322.1441	FICA/Medicare - ES	14,678.26	1,117.55	10,780.82	.00	3,897.44 73.5
11.6322.1461	PERS - ES	38,470.48	2,993.89	29,023.81	.00	9,446.67 75.4
11.6322.1471	Workers' Comp Insurance - ES	3,545.34	.00	3,542.68	.00	2.66 99.9
11.6322.1472	Special Disability Insurance	5,773.00	.00	5,773.00	.00	.00 100.0
11.6322.1520	Vehicle/Boat Insurance	25,727.00	.00	25,726.79	.00	.21 100.0
11.6322.1530	Property/Building Insurance	12,096.80	.00	12,096.80	.00	.00 100.0
11.6322.1830	Legal Services	750.00	.00	450.00	.00	300.00 60.0
11.6322.1870	Other Professional/Contract Sv	30,000.00	.00	8,691.06	5,166.94	16,142.00 46.2
11.6322.1910	Volunteer Incentives	80,000.00	.00	34,017.50	.00	45,982.50 42.5
11.6322.1940	Advertising	2,400.00	.00	1,156.00	.00	1,244.00 48.2
11.6322.2010	Communications	6,550.00	168.86	4,097.79	339.81	2,112.40 67.8
11.6322.2012	Computer Network/Hardware/Sof	6,486.00	2,158.00	5,186.08	.00	1,299.92 80.0
11.6322.2030	Travel, Training & Related Cost	25,000.00	.00	18,381.56	.00	6,618.44 73.5
11.6322.2040	Uniforms/Clothing	25,000.00	1,701.15	8,244.57	.00	16,755.43 33.0
11.6322.2070	Office Supplies	350.00	.00	18.47	.00	331.53 5.3
11.6322.2071	Operating Supplies	5,000.00	.00	3,553.31	253.83	1,192.86 76.1
11.6322.4010	Gas & Oil Supplies	8,000.00	.00	5,086.41	.00	2,913.59 63.6
11.6322.4020	Vehicle/Boat/Eq Parts & Suppl	8,000.00	.00	5,704.19	.00	2,295.81 71.3
11.6322.4030	Vehicle/Boat/Eq Maintenance	38,500.00	.00	6,018.95	2,561.25	29,919.80 22.3
11.6322.4040	Vehicle/Boat Regis & Permits	100.00	.00	30.00	.00	70.00 30.0
11.6322.4050	Small Tools & Equipment	35,000.00	19,104.22	28,672.50	3,886.65	2,440.85 93.0
11.6322.4060	Tools & Eq Repair & Maint	28,000.00	.00	3,609.39	.00	24,390.61 12.9
11.6322.7005	Building Maint Contracts	3,000.00	.00	2,352.31	582.08	65.61 97.8
11.6322.7010	Bldg Maint Materials & Supply	12,000.00	11.92	7,612.57	959.87	3,427.56 71.4
11.6322.7011	Janitorial Services & Supplies	500.00	.00	.00	.00	500.00 .0
11.6322.7021	Utilities - Electric -PSB 27%	16,500.00	.00	11,774.60	.00	4,725.40 71.4
11.6322.7022	Utilities - Water - PSB 27%	900.00	.00	597.28	.00	302.72 66.4
11.6322.7023	Utilities - Sewer -PSB 27%	200.00	.00	.00	.00	200.00 .0
11.6322.7024	Utilities - Garbage - PSB 27%	850.00	.00	566.09	.00	283.91 66.6
11.6322.7025	Utilities - Heat - PSB 27%	18,500.00	.00	12,832.31	.00	5,667.69 69.4
11.6322.7121	Utilities - Electric- IV	3,500.00	.00	2,414.71	.00	1,085.29 69.0
11.6322.7122	Utilities - Water - IV	600.00	.00	392.08	.00	207.92 65.4
11.6322.7123	Utilities - Sewer - IV	725.00	.00	470.48	.00	254.52 64.9
11.6322.7125	Utilities - Heat - IV	9,000.00	.00	5,480.95	.00	3,519.05 60.9
11.6322.7221	Utilities - Electric - NVFD	9,250.00	.00	6,255.77	.00	2,994.23 67.6
11.6322.7222	Utilities - Water - NVFD	3,100.00	.00	2,066.08	.00	1,033.92 66.7
11.6322.7223	Utilities - Sewer - NVFD	900.00	.00	595.36	.00	304.64 66.2
11.6322.7224	Utilities - Garbage - NVFD	2,100.00	.00	1,397.70	.00	702.30 66.6
11.6322.7225	Utilities - Heat - NVFD	28,000.00	.00	15,519.63	.00	12,480.37 55.4
11.6322.7550	Bad Debt	20,000.00	.00	6,312.05	.00	13,687.95 31.6
Total ** Emergency Services **		753,493.43	44,260.46	460,791.18	13,750.43	278,951.82 63.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** PUBLIC WORKS **						
11.6330.1101 Salaries - Public Works Sup	47,629.00	3,647.93	28,304.96	.00	19,324.04	59.4
11.6330.1102 Salaries - Building Maint	286,480.73	18,381.73	205,099.49	.00	81,381.24	71.6
11.6330.1105 Salaries - Custodian	59,119.02	6,867.54	26,122.69	.00	32,996.33	44.2
11.6330.1201 Salaries - Overtime	20,000.00	8,263.44	28,271.51	.00	( 8,271.51)	141.4
11.6330.1411 Accrued Personal Lv- Bldg Mtnc	6,153.38	.00	( 1,653.69)	.00	7,807.07	( 26.9)
11.6330.1421 Health Insurance - Bldg Mtnc	94,487.66	6,719.33	64,056.46	.00	30,431.20	67.8
11.6330.1431 Life Insurance - Bldg Mtnc	643.66	43.97	416.56	.00	227.10	64.7
11.6330.1441 FICA/Medicare - Bldg Mtnc	31,612.00	2,791.64	22,004.10	.00	9,607.90	69.6
11.6330.1461 PERS - Bldg Mtnc	78,273.64	7,713.27	53,324.44	.00	24,949.20	68.1
11.6330.1471 Workers' Comp Insur - Bldg Mtn	16,608.93	.00	16,146.55	.00	462.38	97.2
11.6330.1520 Vehicle Insurance	5,021.00	.00	5,021.00	.00	.00	100.0
11.6330.1530 Property/Building Insurance	283.70	.00	283.70	.00	.00	100.0
11.6330.1870 Other Professional/Contract Sv	4,000.00	.00	3,950.00	.00	50.00	98.8
11.6330.1940 Advertising	1,500.00	.00	657.90	.00	842.10	43.9
11.6330.2010 Communications	500.00	.00	353.16	.00	146.84	70.6
11.6330.2012 Computer Network/Hardware/Soft	10,600.00	.00	3,848.83	.00	6,751.17	36.3
11.6330.2030 Travel, Training & Related Cost	3,000.00	813.20	813.20	.00	2,186.80	27.1
11.6330.2040 Uniform/Clothing	1,250.00	230.19	252.65	1,440.95	( 443.60)	135.5
11.6330.2070 Office Supplies	200.00	.00	20.99	.00	179.01	10.5
11.6330.2071 Operating Supplies	2,250.00	15.79	1,389.37	163.92	696.71	69.0
11.6330.4010 Gas & Oil Supplies	18,000.00	.00	13,170.79	.00	4,829.21	73.2
11.6330.4020 Vehicle/Eq Parts & Supply	5,000.00	.00	655.79	90.00	4,254.21	14.9
11.6330.4030 Vehicle/Eq Maintenance	2,500.00	.00	.00	.00	2,500.00	.0
11.6330.4040 Vehicle Regis & Permits	80.00	.00	40.00	.00	40.00	50.0
11.6330.4050 Small Tools & Equipment	5,000.00	.00	2,872.29	1,509.94	617.77	87.6
11.6330.4060 Tools & Eq Repair & Maint	1,000.00	.00	77.94	47.39	874.67	12.5
11.6330.7010 Bldg Maint Materials & Supply	10,000.00	.00	3,630.51	460.42	5,909.07	40.9
11.6330.7011 Janitorial Services & Supplies	4,000.00	435.04	3,800.39	1,078.00	( 878.39)	122.0
Total ** PUBLIC WORKS **	715,192.72	55,923.07	482,931.58	4,790.62	227,470.52	68.2

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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** ST JOSEPH'S CHURCH **</u>						
11.6331.1530 Property/Building Insurance	6,984.00	.00	6,984.00	.00	.00	100.0
11.6331.2010 Communications	500.00	39.95	367.08	.00	132.92	73.4
11.6331.2012 Computer Network/Hardware/Soft	375.00	.00	138.00	.00	237.00	36.8
11.6331.7010 Bldg Maint Materials & Supply	2,000.00	.00	705.12	.00	1,294.88	35.3
11.6331.7011 Janitorial Services & Supplies	500.00	.00	106.06	.00	393.94	21.2
11.6331.7021 Utilities - Electric	3,400.00	.00	2,375.14	.00	1,024.86	69.9
11.6331.7022 Utilities - Water	925.00	.00	606.16	.00	318.84	65.5
11.6331.7023 Utilities - Sewer	900.00	.00	595.36	.00	304.64	66.2
11.6331.7024 Utilities - Garbage	1,817.00	.00	1,211.33	.00	605.67	66.7
11.6331.7025 Utilities - Heat	9,000.00	.00	6,507.51	.00	2,492.49	72.3
Total ** ST JOSEPH'S CHURCH **	26,401.00	39.95	19,595.76	.00	6,805.24	74.2

City of Nome  
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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** MINI CONVENTION CENTER **</b>						
11.6332.1530 Property/Building Insurance	4,604.00	.00	4,604.00	.00	.00	100.0
11.6332.1870 Other Professional/Contract Sv	3,000.00	.00	2,634.02	.00	365.98	87.8
11.6332.2010 Communications	6,000.00	44.42	3,751.77	.00	2,248.23	62.5
11.6332.2012 Computer Network/Hardware/Soft	4,600.00	.00	4,533.86	.00	66.14	98.6
11.6332.2071 Operating Supplies	12,000.00	.00	9,127.49	.00	2,872.51	76.1
11.6332.4050 Small Tools & Equipment	1,200.00	.00	.00	.00	1,200.00	.0
11.6332.7005 Building Maintenance Contracts	1,500.00	.00	.00	.00	1,500.00	.0
11.6332.7010 Bldg Maint Materials & Supply	13,250.00	.00	13,353.97	.00	( 103.97)	100.8
11.6332.7011 Janitorial Services & Supplies	1,100.00	.00	817.32	.00	282.68	74.3
11.6332.7021 Utilities - Electric	5,800.00	.00	3,565.88	.00	2,234.12	61.5
11.6332.7022 Utilities - Water	2,250.00	.00	1,408.72	.00	841.28	62.6
11.6332.7023 Utilities - Sewer	1,850.00	.00	1,116.16	.00	733.84	60.3
11.6332.7024 Utilities - Garbage	3,150.00	.00	2,096.55	.00	1,053.45	66.6
11.6332.7025 Utilities - Heat	21,000.00	.00	17,544.62	.00	3,455.38	83.6
<b>Total ** MINI CONVENTION CENTER *</b>	<b>81,304.00</b>	<b>44.42</b>	<b>64,554.36</b>	<b>.00</b>	<b>16,749.64</b>	<b>79.4</b>

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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** PUBLIC WORKS BUILDING * *</b>						
11.6334.1530 Property/Building Insurance	3,468.00	.00	3,468.00	.00	.00	100.0
11.6334.4050 Small Tools & Equipment	4,000.00	.00	.00	.00	4,000.00	.0
11.6334.7005 Building Maintenance Contracts	100.00	.00	.00	.00	100.00	.0
11.6334.7010 Bldg Maint Materials & Supply	2,500.00	.00	1,888.28	.00	611.72	75.5
11.6334.7021 Utilities - Electric	9,150.00	.00	6,255.75	.00	2,894.25	68.4
11.6334.7022 Utilities - Water	925.00	.00	606.16	.00	318.84	65.5
11.6334.7023 Utilities - Sewer	925.00	.00	595.36	.00	329.64	64.4
11.6334.7024 Utilities - Garbage	910.00	.00	605.69	.00	304.31	66.6
11.6334.7025 Utilities - Heat	38,400.00	.00	30,535.58	.00	7,864.42	79.5
<b>Total ** PUBLIC WORKS BUILDING * *</b>	<b>60,378.00</b>	<b>.00</b>	<b>43,954.82</b>	<b>.00</b>	<b>16,423.18</b>	<b>72.8</b>

City of Nome  
Expenditures with Comparison to Budget  
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Item H.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
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* * SENIOR CITIZENS BLDG * *							
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11.6335.1530	Property/Building Insurance	5,823.00	.00	5,823.00	.00	.00	100.0
11.6335.2071	Operating Supplies	6,250.00	.00	3,938.46	.00	2,311.54	63.0
11.6335.7005	Building Maintenance Contracts	6,000.00	.00	2,673.82	663.06	2,663.12	55.6
11.6335.7010	Bldg Maint Materials & Supply	3,000.00	.00	771.10	.00	2,228.90	25.7
11.6335.7021	Utilities - Electric	20,000.00	.00	13,239.99	.00	6,760.01	66.2
11.6335.7022	Utilities - Water	3,000.00	.00	1,895.60	.00	1,104.40	63.2
11.6335.7023	Utilities - Sewer	2,150.00	.00	1,205.44	.00	944.56	56.1
11.6335.7024	Utilities - Garbage	5,800.00	.00	3,858.52	.00	1,941.48	66.5
11.6335.7025	Utilities - Heat	20,000.00	.00	14,554.53	.00	5,445.47	72.8
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Total * * SENIOR CITIZENS BLDG * *		72,023.00	.00	47,960.46	663.06	23,399.48	67.5
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City of Nome  
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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** LANDFILL **						
11.6336.1101 Salaries-Beam Road-Operators	85,490.68	3,568.26	57,241.63	.00	28,249.05	67.0
11.6336.1102 Salaries-CntrCrk-Operators	19,654.50	.00	17,963.52	.00	1,690.98	91.4
11.6336.1201 Salaries - Overtime	7,500.00	1,243.62	5,983.87	.00	1,516.13	79.8
11.6336.1411 Accrued Personal Lv - Landfill	1,885.97	.00	( 399.92)	.00	2,285.89	( 21.2)
11.6336.1421 Health Insurance - Landfill	16,814.25	335.12	12,944.95	.00	3,869.30	77.0
11.6336.1431 Life Insurance - Landfill	196.25	3.69	143.61	.00	52.64	73.2
11.6336.1441 FICA/Medicare - Landfill	8,617.36	368.11	6,154.95	.00	2,462.41	71.4
11.6336.1461 PERS - Landfill	24,781.94	1,058.61	17,698.37	.00	7,083.57	71.4
11.6336.1471 Workers' Comp Ins - Landfill	6,335.09	.00	6,232.23	.00	102.86	98.4
11.6336.1520 Vehicle/Eq Insurance	1,144.00	.00	1,144.00	.00	.00	100.0
11.6336.1530 Property/Building Insurance	2,397.00	.00	2,397.00	.00	.00	100.0
11.6336.1820 Engineering/Architectural Svcs	85,000.00	.00	50,833.02	18,786.04	15,380.94	81.9
11.6336.1840 Survey/Appraisal Services	17,500.00	.00	12,905.00	2,740.00	1,855.00	89.4
11.6336.1870 Other Professional/Contract Sv	2,500.00	.00	643.75	.00	1,856.25	25.8
11.6336.1940 Advertising	350.00	.00	.00	.00	350.00	.0
11.6336.2010 Communications	500.00	39.95	367.08	.00	132.92	73.4
11.6336.2040 Clothing,Safety Gear	1,000.00	.00	957.37	.00	42.63	95.7
11.6336.2071 Operating Supplies	1,000.00	.00	721.75	200.19	78.06	92.2
11.6336.4010 Gas & Oil Supplies	18,000.00	.00	10,124.87	.00	7,875.13	56.3
11.6336.4020 Vehicle/Eq Parts & Supply	35,000.00	.00	30,917.34	.00	4,082.66	88.3
11.6336.4040 Vehicle Regis & Permits	10.00	.00	.00	.00	10.00	.0
11.6336.4050 Small Tools & Equipment	1,000.00	.00	.00	.00	1,000.00	.0
11.6336.7005 Building Maintenance Contracts	140.00	.00	.00	.00	140.00	.0
11.6336.7010 Bldg Maint Materials & Supply	4,000.00	.00	1,927.79	.00	2,072.21	48.2
11.6336.7021 Utilities - Electric	13,695.00	.00	8,787.01	.00	4,907.99	64.2
11.6336.7025 Utilities - Heat	10,700.00	.00	10,026.20	.00	673.80	93.7
11.6336.8030 Machinery & Equipment	15,000.00	.00	.00	.00	15,000.00	.0
Total ** LANDFILL **	380,212.04	6,617.36	255,715.39	21,726.23	102,770.42	73.0

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Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>** CEMETERY * *</b>						
11.6337.1101 Salaries - Morgue	15,482.19	97.20	6,590.39	.00	8,891.80	42.6
11.6337.1411 Accrued Leave - Morgue	456.30	.00	.00	.00	456.30	.0
11.6337.1421 Health Insurance - Morgue	7,096.09	22.41	843.04	.00	6,253.05	11.9
11.6337.1431 Life Insurance - Morgue	79.88	.12	11.00	.00	68.88	13.8
11.6337.1441 FICA/Medicare - Morgue	1,184.39	7.44	504.17	.00	680.22	42.6
11.6337.1461 PERS - Morgue	3,406.08	21.38	1,422.91	.00	1,983.17	41.8
11.6337.1471 Workers' Comp Ins - Morgue	1,268.30	.00	1,268.30	.00	.00	100.0
11.6337.1520 Vehicle/Eq Insurance	97.00	.00	97.00	.00	.00	100.0
11.6337.1530 Property/Building Insurance	1,219.00	.00	1,219.00	.00	.00	100.0
11.6337.1870 Other Professional/Contract Sv	1,500.00	.00	1,200.00	.00	300.00	80.0
11.6337.2010 Communications	250.00	.00	115.00	.00	135.00	46.0
11.6337.2012 Computer Network/Hardware/Soft	1,755.00	.00	1,449.98	.00	305.02	82.6
11.6337.2071 Operating Supplies	500.00	.00	.00	.00	500.00	.0
11.6337.4010 Gas & Oil Supplies	100.00	.00	.00	.00	100.00	.0
11.6337.4020 Vehicle/Eq Parts & Supply	1,000.00	.00	.00	.00	1,000.00	.0
11.6337.4040 Vehicle Regis & Permits	10.00	.00	10.00	.00	.00	100.0
11.6337.4050 Small Tools & Equipment	1,500.00	.00	.00	.00	1,500.00	.0
11.6337.4060 Tools & Eq Repair & Maint	900.00	.00	51.83	.00	848.17	5.8
11.6337.4080 Road Maintenance Materials	5,000.00	.00	.00	.00	5,000.00	.0
11.6337.7005 Building Maintenance Contracts	1,500.00	.00	.00	.00	1,500.00	.0
11.6337.7010 Bldg Maint Materials & Supply	500.00	.00	84.73	.00	415.27	17.0
11.6337.7021 Utilities - Electric	8,500.00	.00	4,031.56	.00	4,468.44	47.4
11.6337.7025 Utilities - Heat	1,800.00	.00	1,335.69	.00	464.31	74.2
11.6337.8030 Machinery & Equipment	4,000.00	.00	.00	.00	4,000.00	.0
<b>Total ** CEMETERY * *</b>	<b>59,104.23</b>	<b>148.55</b>	<b>20,234.60</b>	<b>.00</b>	<b>38,869.63</b>	<b>34.2</b>

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Item H.

GENERAL FUND

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<u>** PARK/PLAYGROUND/LIGHT **</u>						
11.6338.1101 Salaries - Parks	4,169.00	.00	.00	.00	4,169.00	.0
11.6338.1441 FICA/Medicare - Parks	318.93	.00	.00	.00	318.93	.0
11.6338.1471 Workers' Comp Ins - Parks	200.53	.00	.00	.00	200.53	.0
11.6338.1870 Other Professional/Contract Sv	3,000.00	.00	468.12	.00	2,531.88	15.6
11.6338.2071 Operating Supplies	100.00	.00	.00	.00	100.00	.0
11.6338.4010 Gas & Oil Supplies	300.00	.00	.00	.00	300.00	.0
11.6338.4020 Vehicle/Eq Parts & Supply	750.00	.00	454.07	.00	295.93	60.5
11.6338.4050 Small Tools & Equipment	8,500.00	.00	.00	.00	8,500.00	.0
11.6338.7010 Bldg Maint Materials & Supply	10,000.00	.00	59.75	1,940.25	8,000.00	20.0
11.6338.7021 Utilities - Electric	27,500.00	.00	21,242.55	.00	6,257.45	77.3
11.6338.7023 Utilities - Sewer	600.00	.00	.00	.00	600.00	.0
11.6338.7024 Utilities - Garbage	7,795.00	.00	5,194.27	.00	2,600.73	66.6
11.6338.7025 Utilities - Heat	3,500.00	.00	2,518.89	.00	981.11	72.0
11.6338.8010 Land/Buildings & Improvements	10,000.00	.00	.00	.00	10,000.00	.0
Total ** PARK/PLAYGROUND/LIGHT **	76,733.46	.00	29,937.65	1,940.25	44,855.56	41.5



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GENERAL FUND

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** ROAD MAINTENANCE * *						
11.6339.1101 Salaries - Super/Engineer	51,287.89	3,647.93	36,700.25	.00	14,587.64	71.6
11.6339.1102 Salaries - Operators	332,709.70	34,411.05	220,072.00	.00	112,637.70	66.2
11.6339.1103 Salaries - Veh Maintenance	51,113.64	4,924.80	33,042.95	.00	18,070.69	64.7
11.6339.1105 Salaries - Temporary Help	40,000.00	3,173.44	20,842.23	.00	19,157.77	52.1
11.6339.1201 Salaries - Overtime	60,000.00	31,153.77	81,795.07	.00	( 21,795.07)	136.3
11.6339.1411 Accrued Personal Lv-Operators	8,343.60	.00	( 1,329.11)	.00	9,672.71	( 15.9)
11.6339.1421 Health Ins - Operators	97,050.35	10,412.13	63,597.33	.00	33,453.02	65.5
11.6339.1431 Life Insurance - Operators	921.87	85.88	603.45	.00	318.42	65.5
11.6339.1441 FICA/Medicare - Operators	40,936.01	5,914.27	30,069.73	.00	10,866.28	73.5
11.6339.1461 PERS - Operators	108,875.86	16,225.91	81,084.11	.00	27,791.75	74.5
11.6339.1471 Workers' Comp Ins - Operators	36,095.28	.00	34,298.50	.00	1,796.78	95.0
11.6339.1520 Vehicle Insurance	18,570.46	.00	18,570.48	.00	( .02)	100.0
11.6339.1530 Property/Building Insurance	1,996.00	.00	1,996.00	.00	.00	100.0
11.6339.1860 Snow Removal	265,000.00	1,100.00	234,205.50	.00	30,794.50	88.4
11.6339.1870 Other Professional/Contract Sv	5,700.00	4,775.00	13,162.50	5,225.00	( 12,687.50)	322.6
11.6339.1940 Advertising	2,000.00	.00	1,218.90	.00	781.10	61.0
11.6339.2010 Communications	1,107.00	.00	585.94	164.73	356.33	67.8
11.6339.2012 Computer Network/Hardware/Soft	8,000.00	.00	5,314.11	.00	2,685.89	66.4
11.6339.2030 Travel, Training & Related Cost	1,500.00	.00	.00	.00	1,500.00	.0
11.6339.2040 Uniform/Clothing	3,000.00	230.19	1,615.66	1,040.95	343.39	88.6
11.6339.2070 Office Supplies	125.00	.00	20.98	.00	104.02	16.8
11.6339.2071 Operating Supplies	15,000.00	.00	11,141.48	293.74	3,564.78	76.2
11.6339.4010 Gas & Oil Supplies	160,000.00	2,136.75	128,475.89	2,863.25	28,660.86	82.1
11.6339.4020 Vehicle/Eq Parts & Supply	152,000.00	7,241.97	91,248.81	2,247.59	58,503.60	61.5
11.6339.4030 Vehicle/Eq Maintenance	7,500.00	.00	910.32	.00	6,589.68	12.1
11.6339.4040 Vehicle Regis & Permits	3,500.00	.00	115.00	.00	3,385.00	3.3
11.6339.4050 Small Tools & Equipment	11,000.00	.00	9,318.71	228.64	1,452.65	86.8
11.6339.4060 Tools & Eq Repair & Maint	2,000.00	.00	1,635.72	150.00	214.28	89.3
11.6339.4080 Road Maintenance Materials	225,000.00	.00	68,420.67	.00	156,579.33	30.4
11.6339.7005 Building Maintenance Contracts	60.00	.00	60.00	.00	.00	100.0
11.6339.7010 Bldg Maint Materials & Supply	30,000.00	.00	16,854.60	6,500.00	6,645.40	77.9
11.6339.7011 Janitorial Services & Supplies	250.00	.00	58.34	.00	191.66	23.3
11.6339.7021 Utilities - Electric	35,000.00	.00	7,151.66	.00	27,848.34	20.4
11.6339.7025 Utilities - Heat	15,360.00	.00	8,200.59	.00	7,159.41	53.4
Total ** ROAD MAINTENANCE * *	1,791,002.66	125,433.09	1,221,058.37	18,713.90	551,230.39	69.2

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GENERAL FUND

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** RECREATION **						
11.6410.1101 Salaries - NRC Director	112,081.51	9,314.83	81,543.58	.00	30,537.93	72.8
11.6410.1102 Salaries - Staff	225,923.43	20,784.83	166,279.80	.00	59,643.63	73.6
11.6410.1103 Salaries - Staff Janitor	48,817.98	.00	21,205.98	.00	27,612.00	43.4
11.6410.1104 Salaries - Bowling Alley Staff	7,200.50	781.25	7,397.50	.00	( 197.00)	102.7
11.6410.1201 Salaries - Overtime	5,000.00	1,638.57	4,788.74	.00	211.26	95.8
11.6410.1411 Accrued Personal Leave - NRC	25,165.78	.00	2,372.88	.00	22,792.90	9.4
11.6410.1421 Health Insurance - NRC	66,474.92	4,094.94	41,600.09	.00	24,874.83	62.6
11.6410.1431 Life Insurance - NRC	757.37	46.47	546.14	.00	211.23	72.1
11.6410.1441 FICA/Medicare - NRC	30,634.77	2,487.75	21,725.45	.00	8,909.32	70.9
11.6410.1461 PERS - NRC	81,763.30	5,830.52	57,358.53	.00	24,404.77	70.2
11.6410.1471 Workers' Comp Insurance - NRC	8,707.31	.00	6,050.81	.00	2,656.50	69.5
11.6410.1520 Vehicle Insurance	418.00	.00	418.00	.00	.00	100.0
11.6410.1530 Property/Building Insurance	16,059.00	.00	16,059.00	.00	.00	100.0
11.6410.1870 Other Professional/Contract Sv	15,500.00	.00	13,856.55	.00	1,643.45	89.4
11.6410.1940 Advertising	234.60	.00	234.60	.00	.00	100.0
11.6410.2010 Communications	7,100.00	66.01	4,269.52	2,353.12	477.36	93.3
11.6410.2012 Computer Network/Hardware/Soft	8,250.00	.00	.00	.00	8,250.00	.0
11.6410.2020 Dues & Memberships	400.00	.00	229.00	.00	171.00	57.3
11.6410.2030 Travel, Training & Related Cost	6,000.00	.00	5,095.21	.00	904.79	84.9
11.6410.2070 Office Supplies	500.00	.00	175.40	.00	324.60	35.1
11.6410.2071 Operating Supplies	6,500.00	7.98	2,551.27	3,593.53	355.20	94.5
11.6410.2073 Resale Supplies	15,000.00	.00	9,492.06	2,322.77	3,185.17	78.8
11.6410.2078 Youth Programs Supplies	1,250.00	.00	273.27	39.90	936.83	25.1
11.6410.3010 Sponsorship/Donations/Contrib	2,500.00	.00	.00	.00	2,500.00	.0
11.6410.4010 Gas & Oil Supplies	2,500.00	.00	1,802.85	.00	697.15	72.1
11.6410.4020 Vehicle/Eq Parts & Supply	1,500.00	.00	260.66	.00	1,239.34	17.4
11.6410.4030 Vehicle/Eq Maintenance	2,000.00	.00	.00	.00	2,000.00	.0
11.6410.4040 Vehicle Regis & Permits	10.00	.00	.00	.00	10.00	.0
11.6410.4050 Small Tools & Equipment	2,000.00	.00	89.98	.00	1,910.02	4.5
11.6410.4060 Tools & Eq Repair & Maint	3,500.00	.00	870.00	.00	2,630.00	24.9
11.6410.7005 Building Maintenance Contracts	9,000.00	.00	992.50	633.33	7,374.17	18.1
11.6410.7010 Bldg Maint Materials & Supply	26,000.00	.00	8,233.20	2,911.86	14,854.94	42.9
11.6410.7011 Janitorial Services & Supplies	7,500.00	.00	4,668.26	847.87	1,983.87	73.6
11.6410.7021 Utilities - Electric	46,000.00	.00	33,671.66	.00	12,328.34	73.2
11.6410.7022 Utilities - Water	7,500.00	.00	4,865.76	.00	2,634.24	64.9
11.6410.7023 Utilities - Sewer	6,150.00	.00	4,079.68	.00	2,070.32	66.3
11.6410.7024 Utilities - Garbage	5,000.00	.00	3,231.63	.00	1,768.37	64.6
11.6410.7025 Utilities - Heat	70,000.00	.00	40,667.58	.00	29,332.42	58.1
11.6410.8030 Machinery & Equipment	12,500.00	.00	875.00	.00	11,625.00	7.0
Total ** RECREATION **	893,398.47	45,053.15	567,832.14	12,702.38	312,863.95	65.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** SWIMMING POOL **</u>						
11.6420.1102 Salaries - Pool Lifeguards	26,601.39	2,567.43	17,069.30	.00	9,532.09	64.2
11.6420.1103 Salaries - Clerical Assistant	750.00	.00	.00	.00	750.00	.0
11.6420.1441 FICA/Medicare - Pool	2,092.38	196.42	1,305.89	.00	786.49	62.4
11.6420.1471 Workers' Comp Insurance	1,315.60	.00	1,628.00	.00	( 312.40)	123.8
11.6420.1870 Other Professional/Contract Sv	3,000.00	.00	343.84	730.00	1,926.16	35.8
11.6420.2010 Communications	500.00	40.95	376.08	.00	123.92	75.2
11.6420.2030 Travel, Training & Related Cost	2,500.00	315.00	561.00	.00	1,939.00	22.4
11.6420.2070 Office Supplies	200.00	.00	.00	.00	200.00	.0
11.6420.2071 Operating Supplies	4,500.00	.00	.00	2,000.00	2,500.00	44.4
11.6420.2073 Resale Supplies	1,000.00	.00	.00	.00	1,000.00	.0
11.6420.4050 Small Tools & Equipment	1,000.00	.00	.00	.00	1,000.00	.0
11.6420.4060 Tools & Eq Repair & Maint	1,000.00	.00	.00	.00	1,000.00	.0
11.6420.7010 Bldg Maint Materials & Supply	10,000.00	.00	4,117.28	550.94	5,331.78	46.7
11.6420.8030 Machinery & Equipment	2,500.00	.00	.00	.00	2,500.00	.0
Total ** SWIMMING POOL **	56,959.37	3,119.80	25,401.39	3,280.94	28,277.04	50.4

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** MUSEUM **						
11.6510.1101 Salaries - Museum Director	63,636.57	.00	33,684.57	.00	29,952.00	52.9
11.6510.1102 Salaries - Museum Staff	78,232.62	4,966.48	52,030.86	.00	26,201.76	66.5
11.6510.1201 Salaries - Overtime	3,000.00	960.02	3,731.15	.00	( 731.15)	124.4
11.6510.1411 Accrued Personal Lv - Museum	6,495.16	.00	3,970.43	.00	2,524.73	61.1
11.6510.1421 Health Insurance - Museum	31,891.01	1,045.91	19,428.79	.00	12,462.22	60.9
11.6510.1431 Life Insurance - Museum	289.85	11.50	174.85	.00	115.00	60.3
11.6510.1441 FICA/Medicare - Museum	11,386.23	453.38	7,146.37	.00	4,239.86	62.8
11.6510.1461 PERS - Museum	32,744.72	1,275.80	18,164.35	.00	14,580.37	55.5
11.6510.1471 Workers' Comp Ins - Museum	719.62	.00	719.62	.00	.00	100.0
11.6510.1530 Property/Building Insurance	20,704.88	.00	20,704.88	.00	.00	100.0
11.6510.1870 Other Professional/Contract Sv	17,500.00	.00	3,082.16	10,200.00	4,217.84	75.9
11.6510.1940 Advertising	1,000.00	108.80	550.80	.00	449.20	55.1
11.6510.2010 Communications	1,650.00	22.37	1,104.94	.00	545.06	67.0
11.6510.2012 Computer Network/Hardware/Soft	6,525.00	.00	1,179.00	.00	5,346.00	18.1
11.6510.2020 Dues & Memberships	500.00	.00	.00	.00	500.00	.0
11.6510.2030 Travel, Training & Related Cost	1,000.00	.00	329.03	.00	670.97	32.9
11.6510.2070 Office Supplies	150.00	.00	10.70	.00	139.30	7.1
11.6510.2071 Operating Supplies	2,500.00	.00	728.14	.00	1,771.86	29.1
11.6510.2073 Resale Supplies	2,000.00	.00	.00	.00	2,000.00	.0
11.6510.2703 Exhibits/Artifacts	28,000.00	.00	112.73	.00	27,887.27	.4
11.6510.2704 Recruitment	1,000.00	.00	.00	.00	1,000.00	.0
11.6510.2705 Inventory Archive	3,000.00	.00	2,162.75	.00	837.25	72.1
11.6510.4050 Small Tools & Equipment	300.00	.00	.00	.00	300.00	.0
11.6510.4060 Tools & Eq Repair & Maint	300.00	.00	.00	.00	300.00	.0
11.6510.7005 Building Maintenance Contracts	1,250.00	.00	639.80	522.67	87.53	93.0
11.6510.7010 Bldg Maint Materials & Supply	7,500.00	7.91	2,289.84	277.20	4,932.96	34.2
11.6510.7011 Janitorial Services & Supplies	1,000.00	.00	.00	.00	1,000.00	.0
11.6510.7021 Utilities - Electric 56%	24,000.00	.00	15,856.70	.00	8,143.30	66.1
11.6510.7022 Utilities - Water 56%	1,900.00	.00	1,238.80	.00	661.20	65.2
11.6510.7023 Utilities - Sewer 56%	505.00	.00	333.36	.00	171.64	66.0
11.6510.7024 Utilities - Garbage 56%	510.00	.00	339.21	.00	170.79	66.5
11.6510.7025 Utilities - Heat 56%	32,500.00	.00	18,782.12	.00	13,717.88	57.8
11.6510.7530 Cash - Over/Short	5.00	.00	.00	.00	5.00	.0
11.6510.7540 Credit Card Service Fees	5.00	4.29	9.83	.00	( 4.83)	196.6
Total ** MUSEUM **	383,700.66	8,856.46	208,505.78	10,999.87	164,195.01	57.2

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** LIBRARY **						
11.6520.1101 Salaries - Librarian	110,592.08	8,662.40	81,179.12	.00	29,412.96	73.4
11.6520.1102 Salaries - Library Staff	81,169.05	5,496.71	47,434.71	.00	33,734.34	58.4
11.6520.1411 Accrued Personal Lv - Library	8,974.48	.00	7,474.48	.00	1,500.00	83.3
11.6520.1421 Health Insurance - Library	52,262.45	4,366.01	39,164.36	.00	13,098.09	74.9
11.6520.1431 Life Insurance - Library	311.22	23.94	239.40	.00	71.82	76.9
11.6520.1441 FICA/Medicare - Library	15,356.27	1,079.96	10,407.34	.00	4,948.93	67.8
11.6520.1461 PERS - Library	44,161.83	2,793.67	25,742.88	.00	18,418.95	58.3
11.6520.1471 Workers' Comp Ins - Library	712.36	.00	687.77	.00	24.59	96.6
11.6520.1530 Property/Building Insurance	8,503.79	.00	8,503.79	.00	.00	100.0
11.6520.1870 Other Professional/Contract Sv	2,500.00	.00	786.79	.00	1,713.21	31.5
11.6520.1940 Advertising	900.00	108.80	464.10	.00	435.90	51.6
11.6520.2010 Communications	4,500.00	279.19	2,921.30	.00	1,578.70	64.9
11.6520.2012 Computer Network/Hardware/Soft	4,400.00	.00	880.00	.00	3,520.00	20.0
11.6520.2020 Dues & Memberships	350.00	.00	.00	.00	350.00	.0
11.6520.2030 Travel, Training & Related Cost	2,000.00	684.00	1,014.00	330.00	656.00	67.2
11.6520.2050 Audio/Visual Materials	1,000.00	.00	.00	253.94	746.06	25.4
11.6520.2060 Books, Periodicals & Subscript	20,000.00	.00	16,362.49	1,950.01	1,687.50	91.6
11.6520.2070 Office Supplies	1,800.00	.00	230.86	.00	1,569.14	12.8
11.6520.2071 Operating Supplies	15,000.00	107.72	5,040.59	3,640.52	6,318.89	57.9
11.6520.7005 Building Maintenance Contracts	500.00	.00	262.78	214.67	22.55	95.5
11.6520.7010 Bldg Maint Materials & Supply	3,200.00	3.24	768.18	113.85	2,317.97	27.6
11.6520.7011 Janitorial Services & Supplies	500.00	.00	.00	.00	500.00	.0
11.6520.7021 Utilities - Electric 23%	9,750.00	.00	6,512.57	.00	3,237.43	66.8
11.6520.7022 Utilities - Water 23%	775.00	.00	508.80	.00	266.20	65.7
11.6520.7023 Utilities - Sewer 23%	210.00	.00	136.96	.00	73.04	65.2
11.6520.7024 Utilities - Garbage 23%	210.00	.00	139.32	.00	70.68	66.3
11.6520.7025 Utilities - Heat 23%	13,500.00	.00	7,714.09	.00	5,785.91	57.1
Total ** LIBRARY **	403,138.53	23,605.64	264,576.68	6,502.99	132,058.86	67.2

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** RFB KATIRVIK **</u>						
11.6570.1530 Property/Building Insurance	7,764.33	.00	7,764.33	.00	.00	100.0
11.6570.1870 Other Professional/Contract Sv	500.00	.00	4.76	.00	495.24	1.0
11.6570.2010 Communications	125.00	8.39	77.08	.00	47.92	61.7
11.6570.2071 Operating Supplies	500.00	.00	.00	.00	500.00	.0
11.6570.4050 Small Tools & Equipment	200.00	.00	.00	.00	200.00	.0
11.6570.7005 Building Maintenance Contracts	500.00	.00	239.92	196.00	64.08	87.2
11.6570.7010 Bldg Maint Materials & Supply	4,500.00	2.97	596.41	103.95	3,799.64	15.6
11.6570.7011 Janitorial Services & Supplies	400.00	.00	.00	.00	400.00	.0
11.6570.7021 Utilities - Electric 21%	9,220.00	.00	5,946.26	.00	3,273.74	64.5
11.6570.7022 Utilities - Water 21%	700.00	.00	464.56	.00	235.44	66.4
11.6570.7023 Utilities - Sewer 21%	200.00	.00	125.04	.00	74.96	62.5
11.6570.7024 Utilities - Garbage 21%	195.00	.00	127.16	.00	67.84	65.2
11.6570.7025 Utilities - Heat 21%	12,200.00	.00	7,043.28	.00	5,156.72	57.7
Total ** RFB KATIRVIK **	37,004.33	11.36	22,388.80	299.95	14,315.58	61.3

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** VISITOR CENTER**</u>						
11.6580.1530 Property/Building Insurance	874.00	.00	874.00	.00	.00	100.0
11.6580.2010 Communication	1,500.00	114.48	1,020.79	.00	479.21	68.1
11.6580.2200 Chamber of Commerce	200,000.00	16,666.00	149,994.00	.00	50,006.00	75.0
11.6580.7005 Bldg Maintenance Contracts	6,000.00	.00	5,930.00	.00	70.00	98.8
11.6580.7010 Bldg Mtnc Materials & Supplies	23,000.00	635.18	8,822.19	820.25	13,357.56	41.9
11.6580.7011 Janitorial Services & Supplies	200.00	.00	.00	.00	200.00	.0
11.6580.7021 Utilities - Electric	2,000.00	.00	1,312.71	.00	687.29	65.6
11.6580.7022 Utilities - Water	1,010.00	.00	672.16	.00	337.84	66.6
11.6580.7023 Utilities - Sewer	900.00	.00	595.36	.00	304.64	66.2
11.6580.7024 Utilities - Garbage	910.00	.00	605.69	.00	304.31	66.6
11.6580.7025 Utilities - Heat	7,000.00	.00	5,138.01	.00	1,861.99	73.4
11.6580.8030 Machinery & Equipment	4,500.00	.00	4,320.00	.00	180.00	96.0
Total ** VISITOR CENTER**	247,894.00	17,415.66	179,284.91	820.25	67,788.84	72.7

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
** NON-DEPARTMENTAL **						
11.6700.1451 Employment Security Unemploymt	5,000.00	.00	4,958.71	.00	41.29	99.2
11.6700.1510 General Insurance	65,470.32	.00	65,470.52	.00	(.20)	100.0
11.6700.3020 School Support/Appropriation	3,150,000.00	104,155.57	1,887,466.68	.00	1,262,533.32	59.9
11.6700.4655 Iditarod Trail Committee	25,000.00	.00	.00	.00	25,000.00	.0
11.6700.4661 Nome PreSchool Association	65,000.00	.00	65,000.00	.00	.00	100.0
11.6700.4704 NEST (Nome Emergency Shelter)	40,000.00	5,000.00	40,000.00	.00	.00	100.0
11.6700.4705 Fireworks	5,000.00	.00	4,999.00	.00	1.00	100.0
11.6700.4706 Iron Dog	12,500.00	.00	12,500.00	.00	.00	100.0
11.6700.4707 Nome Winter Sports	10,000.00	.00	.00	.00	10,000.00	.0
11.6700.4708 Nome Community Center	20,000.00	.00	20,000.00	.00	.00	100.0
11.6700.4709 Checkpoint Youth Center	10,000.00	.00	.00	.00	10,000.00	.0
11.6700.4710 Nome Beltz Youth Programming	30,000.00	.00	.00	.00	30,000.00	.0
11.6700.4711 PAWS of Nome	5,000.00	.00	.00	.00	5,000.00	.0
11.6700.4712 Nome Eskimo Community	15,000.00	.00	.00	.00	15,000.00	.0
11.6700.4713 Nordic Ski Program	5,000.00	.00	.00	.00	5,000.00	.0
11.6700.4714 LEPC	5,000.00	.00	.00	4,708.00	292.00	94.2
11.6700.7550 Bad Debt	15,000.00	.00	1,000.00	.00	14,000.00	6.7
11.6700.8001 Leases - Principal	24,700.00	.00	.00	.00	24,700.00	.0
11.6700.8002 Leases - Interest	625.00	.00	.00	.00	625.00	.0
11.6700.9210 Land Sale/Swap/Clean/Transfer	24,500.00	.00	11,478.10	.00	13,021.90	46.9
11.6700.9491 Schl Fence, NACTEC Ins, Boiler	6,350.00	.00	5,808.50	450.00	91.50	98.6
Total ** NON-DEPARTMENTAL **	3,539,145.32	109,155.57	2,118,681.51	5,158.00	1,415,305.81	60.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

GENERAL FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>** TRANSFERS - INTERFUNDS **</u>							
11.6888.8810	Transfers Out - Debt Service	127,392.00	.00	.00	.00	127,392.00	.0
11.6888.8812	Transfers Out - PWR Hvy Eq Sav	78,750.00	.00	.00	.00	78,750.00	.0
11.6888.8815	Transfers Out - Ambulance Rev	52,500.00	.00	.00	.00	52,500.00	.0
11.6888.8818	Transfers Out -Vehicle Rplcmnt	288,944.24	.00	.00	.00	288,944.24	.0
11.6888.8820	Transfers Out - Other Funds	703,958.00	.00	.00	.00	703,958.00	.0
Total ** TRANSFERS - INTERFUNDS *		1,251,544.24	.00	.00	.00	1,251,544.24	.0
Total Fund Expenditures		17,323,753.12	860,204.20	10,497,962.39	249,117.39	6,576,673.34	62.0
Net Revenue Over Expenditures		.00	( 230,589.83)	793,358.03	( 249,117.39)	( 544,240.64)	.0

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>STATE GRANT,BONDS</u>						
12.3393.0006	State Reimb School Projects	258,551.00	.00	.00	.00	258,551.00	.0
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	100,271.00	.00	97,108.27	.00	3,162.73	96.9
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	60,587.00	.00	55,852.67	.00	4,734.33	92.2
12.3393.5005	Prior Year Bond Reimbursements	385,141.46	.00	385,141.46	.00	.00	100.0
	Total STATE GRANT,BONDS	804,550.46	.00	538,102.40	.00	266,448.06	66.9
	<u>TRANSFERS - INTERFUNDS</u>						
12.3888.8830	Transfers In - General Fund	127,392.00	.00	.00	.00	127,392.00	.0
	Total TRANSFERS - INTERFUNDS	127,392.00	.00	.00	.00	127,392.00	.0
	Total Fund Revenue	931,942.46	.00	538,102.40	.00	393,840.06	57.7

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>DEBT SERVICE</u>						
12.6222.1801	Professional Services	.00	575.00	575.00	.00	( 575.00)	.0
12.6222.4768	2012-2/2004B Bond Principal	140,000.00	.00	140,000.00	.00	.00	100.0
12.6222.4769	2012-2/2004B Bond Interest	10,000.00	.00	10,000.00	.00	.00	100.0
12.6222.4770	2015-1A/2006A Bond Principal	75,000.00	.00	75,000.00	.00	.00	100.0
12.6222.4771	2015-1A/2006A Bond Interest	14,125.00	.00	14,125.00	.00	.00	100.0
12.6222.4772	2015-1B/2009-2 Bond Principal	35,000.00	.00	35,000.00	.00	.00	100.0
12.6222.4773	2015-1B/2009-2 Bond Interest	14,125.00	.00	14,125.00	.00	.00	100.0
	<u>Total DEBT SERVICE</u>	<u>288,250.00</u>	<u>575.00</u>	<u>288,825.00</u>	<u>.00</u>	<u>( 575.00)</u>	<u>100.2</u>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>TRANSFERS - INTERFUNDS</u>						
12.6888.8820	Transfers Out - Other Funds	532,118.00	.00	.00	.00	532,118.00	.0
	Total TRANSFERS - INTERFUNDS	532,118.00	.00	.00	.00	532,118.00	.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SCHOOL DEBT SERVICE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>CONTRIBUTION TO FUND BALANCE</u>						
12.6999.9999	Contribution to Fund Balance	111,574.46	.00	.00	.00	111,574.46	.0
	Total CONTRIBUTION TO FUND BALAN	111,574.46	.00	.00	.00	111,574.46	.0
	Total Fund Expenditures	931,942.46	575.00	288,825.00	.00	643,117.46	31.0
	Net Revenue Over Expenditures	.00	( 575.00)	249,277.40	.00	( 249,277.40)	.0

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SPECIAL REVENUE REVENUE</u>							
13.3001.0001	Clara Mielke Richards Estate	36,000.00	1,279.54	33,079.47	.00	2,920.53	91.9
13.3001.0004	E911 Surcharge, Approp Fnd Bal	95,000.00	6,217.42	51,172.01	.00	43,827.99	53.9
13.3001.0007	Public Library Assistance	7,000.00	.00	7,000.00	.00	.00	100.0
13.3001.0008	SOA Grants, Tech Assist - Mus	108,017.00	.00	.00	.00	108,017.00	.0
13.3001.0010	Training, SART, Trips Reimb	10,000.00	.00	4,034.00	.00	5,966.00	40.3
13.3001.0011	NSEDC Community Benefit Share	997,253.00	.00	797,253.00	.00	200,000.00	79.9
13.3001.0018	NEC - IMLS Grant	1,500.00	.00	1,500.00	.00	.00	100.0
13.3001.0019	NSEDC Community Employmt Prgm	8,000.00	.00	3,580.95	.00	4,419.05	44.8
13.3001.0022	SOA Dept of Ed Grants - Lib	2,500.00	1,250.00	1,634.20	.00	865.80	65.4
13.3001.0027	State Homeland Security(SHSP)	29,767.40	.00	29,767.40	.00	.00	100.0
Total SPECIAL REVENUE REVENUE		1,295,037.40	8,746.96	929,021.03	.00	366,016.37	71.7
<u>FEMA</u>							
13.3002.0001	FEMA - Pandemic	249,153.00	.00	.00	.00	249,153.00	.0
Total FEMA		249,153.00	.00	.00	.00	249,153.00	.0
<u>MOA - SOA DHSS</u>							
13.3004.0001	MOA SOA DHSS COVID-19 EOC	68,549.87	.00	62,259.41	.00	6,290.46	90.8
Total MOA - SOA DHSS		68,549.87	.00	62,259.41	.00	6,290.46	90.8
<u>American Rescue Plan - ARPA</u>							
13.3005.0001	American Rescue Plan - ARPA	200,000.00	.00	200,000.00	.00	.00	100.0
Total American Rescue Plan - ARPA		200,000.00	.00	200,000.00	.00	.00	100.0
<u>TRANSFERS - INTERFUNDS</u>							
13.3888.8830	Transfers In - General Fund	23,519.00	.00	.00	.00	23,519.00	.0
Total TRANSFERS - INTERFUNDS		23,519.00	.00	.00	.00	23,519.00	.0
<u>Fund Balance Appropriation</u>							
13.3999.9999	Fund Balance Appropriation	72,457.13	.00	.00	.00	72,457.13	.0
Total Fund Balance Appropriation		72,457.13	.00	.00	.00	72,457.13	.0
Total Fund Revenue		1,908,716.40	8,746.96	1,191,280.44	.00	717,435.96	62.4

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SPECIAL REVENUE EXPENSE</u>							
13.6001.0001	Clara Mielke Richards Est	36,000.00	.00	.00	.00	36,000.00	.0
13.6001.0004	E911 Surcharge, Approp Fnd Bal	95,000.00	.00	.00	.00	95,000.00	.0
13.6001.0007	Public Library Assistance	7,000.00	.00	5,014.84	329.19	1,655.97	76.3
13.6001.0008	SOA Grants, Tech Assist - Mus	131,536.00	.00	10,896.99	.00	120,639.01	8.3
13.6001.0010	Training, SART, Trips Reimb	10,000.00	.00	4,034.00	.00	5,966.00	40.3
13.6001.0011	NSEDC Community Benefit Share	869,710.13	702,046.95	780,157.13	12,090.29	77,462.71	91.1
13.6001.0018	NEC - IMLS Grant	1,500.00	.00	1,500.00	.00	.00	100.0
13.6001.0019	NSEDC Community Employ Prgm	8,000.00	.00	6,558.95	.00	1,441.05	82.0
13.6001.0022	SOA Dept of Ed Grants - Lib	2,500.00	.00	1,600.26	.00	899.74	64.0
13.6001.0027	State Homeland Security(SHSP)	29,767.40	.00	29,767.40	.00	.00	100.0
Total SPECIAL REVENUE EXPENSE		1,191,013.53	702,046.95	839,529.57	12,419.48	339,064.48	71.5

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>FEMA</u>							
13.6002.1101	Salaries -CAT A Debris Removal	11,500.00	.00	11,499.08	.00	.92	100.0
13.6002.1103	Salaries - Category Z	.00	890.53	1,758.78	.00	( 1,758.78)	.0
13.6002.1201	Salaries OT-CAT A Debris Remv	26,544.00	.00	26,543.65	.00	.35	100.0
13.6002.1202	Salaries OT-CAT B Protect Meas	2,170.00	.00	2,169.09	.00	.91	100.0
13.6002.1411	Accrued Personal Leave	6,673.00	.00	6,672.75	.00	.25	100.0
13.6002.1421	Health Insurance	8,067.00	15.67	8,095.00	.00	( 28.00)	100.4
13.6002.1431	Life Insurance	2.00	.08	1.29	.00	.71	64.5
13.6002.1441	FICA/Medicare	3,405.00	68.14	3,539.04	.00	( 134.04)	103.9
13.6002.1451	ESC	954.00	.00	953.02	.00	.98	99.9
13.6002.1461	PERS	8,517.00	195.90	8,903.33	.00	( 386.33)	104.5
13.6002.1471	Workers' Comp Insurance	2,213.00	.00	2,212.15	.00	.85	100.0
13.6002.1870	Professional Services	72,609.00	.00	72,608.92	.00	.08	100.0
13.6002.1885	ProfSvcs-CAT E PW Buildings/Eq	2,640.00	.00	6,411.65	.00	( 3,771.65)	242.9
13.6002.2071	Operating Supplies	9,070.00	.00	5,630.17	3,439.50	.33	100.0
13.6002.2072	Emergency Shelter Expenses	4,095.00	.00	3,837.40	256.86	.74	100.0
13.6002.4000	Equipment Use	75,000.00	.00	.00	.00	75,000.00	.0
13.6002.8030	Equipment Purchases	15,694.00	863.60	5,347.29	10,610.00	( 263.29)	101.7
Total FEMA		249,153.00	2,033.92	166,182.61	14,306.36	68,664.03	72.4



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	MOA - SOA DHSS						
13.6004.8030	Equipment	68,549.87	.00	68,549.87	.00	.00	100.0
	Total MOA - SOA DHSS	68,549.87	.00	68,549.87	.00	.00	100.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	American Rescue Plan - ARPA						
13.6005.3000	Housing Support	200,000.00	.00	200,000.00	.00	.00	100.0
	Total American Rescue Plan - ARPA	200,000.00	.00	200,000.00	.00	.00	100.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SPECIAL REVENUE FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>TRANSFERS - INTERFUNDS</u>						
13.6888.8820	Transfers Out - Other Funds	200,000.00	.00	.00	.00	200,000.00	.0
	Total TRANSFERS - INTERFUNDS	200,000.00	.00	.00	.00	200,000.00	.0
	Total Fund Expenditures	1,908,716.40	704,080.87	1,274,262.05	26,725.84	607,728.51	68.2
	Net Revenue Over Expenditures	.00	( 695,333.91)	( 82,981.61)	( 26,725.84)	109,707.45	.0

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>GRANTS &amp; AWARDS</u>						
14.3010.0001	Nome Eskimo Mtn Roads	50,000.00	.00	.00	.00	50,000.00	.0
	Total GRANTS & AWARDS	50,000.00	.00	.00	.00	50,000.00	.0
	<u>NPS 18 Plex</u>						
14.3501.0001	Contrib,Reimb NPS 18 Plex	59,184.00	4,066.50	4,066.50	.00	55,117.50	6.9
	Total NPS 18 Plex	59,184.00	4,066.50	4,066.50	.00	55,117.50	6.9
	<u>Vehicle Replacement Program</u>						
14.3601.0001	Sale of Vehicles, INS	20,000.00	.00	.00	.00	20,000.00	.0
	Total Vehicle Replacement Program	20,000.00	.00	.00	.00	20,000.00	.0
	<u>Equipment &amp; Upgrades</u>						
14.3701.0002	American Rescue Plan Act-ARPA	171,722.00	.00	.00	.00	171,722.00	.0
14.3701.0011	Contribution to SCC Fire Alarm	25,000.00	.00	.00	.00	25,000.00	.0
	Total Equipment & Upgrades	196,722.00	.00	.00	.00	196,722.00	.0
	<u>TRANSFERS - INTERFUNDS</u>						
14.3888.8812	Transfers Out - PWR Hvy Eq Sav	78,750.00	.00	.00	.00	78,750.00	.0
14.3888.8815	Transfer In - 30% Net Amb Rev	52,500.00	.00	.00	.00	52,500.00	.0
14.3888.8818	Transfer In - Vehicle Replcmnt	288,944.24	.00	.00	.00	288,944.24	.0
14.3888.8830	Transfers In - General Fund	680,439.00	.00	.00	.00	680,439.00	.0
	Total TRANSFERS - INTERFUNDS	1,100,633.24	.00	.00	.00	1,100,633.24	.0
	Total Fund Revenue	1,426,539.24	4,066.50	4,066.50	.00	1,422,472.74	.3

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

CAPITAL PROJECTS FUND

		<u>Budget</u>	<u>Period ACT</u>	<u>YTD ACT</u>	<u>YTD ENC</u>	<u>Unexpended</u>	<u>Pcnt</u>
	<u>GRANTS &amp; AWARDS</u>						
14.6011.0001	Nome Eskimo Mtn Roads	50,000.00	.00	.00	.00	50,000.00	.0
	Total GRANTS & AWARDS	50,000.00	.00	.00	.00	50,000.00	.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>NPS 18 Plex</u>						
14.6501.1820	NPS 18 Plex - Engineering	59,184.00	1,948.75	14,062.00	44,734.50	387.50	99.4
14.6501.7020	NPS 18 Plex - Utilities	500.00	.00	176.47	.00	323.53	35.3
14.6501.8010	NPS 18 Plex - Land/Buildings	4,135.00	.00	4,135.00	.00	.00	100.0
	<u>Total NPS 18 Plex</u>	<u>63,819.00</u>	<u>1,948.75</u>	<u>18,373.47</u>	<u>44,734.50</u>	<u>711.03</u>	<u>98.9</u>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>Vehicle Replacement Program</u>						
14.6601.0001	Vehicle Purchase - Police	189,006.16	.00	128,146.16	113,686.95	( 52,826.95)	128.0
14.6601.0002	Vehicle Purchase - PWKS	111,595.00	.00	.00	111,595.00	.00	100.0
14.6601.0003	Vehicle Purchase - EMS	80,000.00	.00	.00	.00	80,000.00	.0
14.6601.0004	Vehicle Purchase - Admin	49,938.08	.00	49,938.08	.00	.00	100.0
14.6601.0005	Vehicle Purchase - Ambulance	52,500.00	.00	.00	.00	52,500.00	.0
	<u>Total Vehicle Replacement Program</u>	<u>483,039.24</u>	<u>.00</u>	<u>178,084.24</u>	<u>225,281.95</u>	<u>79,673.05</u>	<u>83.5</u>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>EQUIPMENT &amp; UPGRADES</u>							
14.6701.0002	NRC Heat & Vent Upgrades	171,722.00	.00	151,644.85	4,372.35	15,704.80	90.9
14.6701.0004	City Hall Heat & Vent Upgrades	88,125.00	.00	83,885.85	4,163.00	76.15	99.9
14.6701.0010	City Hall Fire Alarm Upgrades	60,000.00	.00	.00	.00	60,000.00	.0
14.6701.0011	SCC Fire Alarm Upgrades	79,377.00	.00	18,715.27	64,375.66	( 3,713.93)	104.7
14.6701.0012	Morgue Upgrades	5,000.00	.00	.00	.00	5,000.00	.0
14.6701.0013	Police Camera Upgrades	86,857.00	21,344.00	86,857.00	.00	.00	100.0
14.6701.0014	Public Works Heavy Equip Purch	200,000.00	.00	27,609.17	.00	172,390.83	13.8
14.6701.0015	PW Heavy Equipment Purchase	78,750.00	.00	.00	.00	78,750.00	.0
14.6701.0016	NPD 911 & Radio Comm Sys Upgrd	59,850.00	6,460.00	6,460.00	48,065.00	5,325.00	91.1
Total EQUIPMENT & UPGRADES		829,681.00	27,804.00	375,172.14	120,976.01	333,532.85	59.8
Total Fund Expenditures		1,426,539.24	29,752.75	571,629.85	390,992.46	463,916.93	67.5
Net Revenue Over Expenditures		.00	( 25,686.25)	( 567,563.35)	( 390,992.46)	958,555.81	.0



City of Nome  
Revenues with Comparison to Budget  
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Item H.

SCHOOL RENOVATION & REPAIRS

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SCHOOL RENO &amp; REPAIRS REVENUE</u>							
15.3393.0015	Contribution, School Roof Reimb	1,910,715.00	.00	.00	.00	1,910,715.00	.0
15.3393.2000	NSEDC Outside Entity Funding	100,000.00	.00	100,000.00	.00	.00	100.0
	Total SCHOOL RENO & REPAIRS REVE	2,010,715.00	.00	100,000.00	.00	1,910,715.00	5.0
<u>TRANSFERS - INTERFUNDS</u>							
15.3888.8810	Transfers In - Debt Service	532,118.00	.00	.00	.00	532,118.00	.0
15.3888.8820	Transfers In - Other Funds	200,000.00	.00	.00	.00	200,000.00	.0
	Total TRANSFERS - INTERFUNDS	732,118.00	.00	.00	.00	732,118.00	.0
	Total Fund Revenue	2,742,833.00	.00	100,000.00	.00	2,642,833.00	3.7

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

SCHOOL RENOVATION & REPAIRS

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>SCHOOL RENO/REPAIRS EXPENSES</u>							
15.6222.1820	Engineering/Architectural Svcs	72,398.00	.00	.00	.00	72,398.00	.0
15.6222.1870	Other Professional/Contract Sv	500.00	.00	124.82	.00	375.18	25.0
15.6222.7000	School Bond Construction	1,838,317.00	.00	.00	.00	1,838,317.00	.0
15.6222.7002	Pool Expenses	503,450.00	.00	352,415.00	151,035.00	.00	100.0
15.6222.7003	NPS Special Projects	328,168.00	.00	.00	.00	328,168.00	.0
Total SCHOOL RENO/REPAIRS EXPEN		2,742,833.00	.00	352,539.82	151,035.00	2,239,258.18	18.4
Total Fund Expenditures		2,742,833.00	.00	352,539.82	151,035.00	2,239,258.18	18.4
Net Revenue Over Expenditures		.00	.00	( 252,539.82)	( 151,035.00)	403,574.82	.0

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
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CAUSEWAY FACILITY

80.3111.2001	Causeway Dockage	95,000.00	.00	63,058.45	.00	31,941.55 66.4
80.3111.2002	Causeway Wharfage - Dry	275,000.00	.00	244,660.64	.00	30,339.36 89.0
80.3111.2003	Causeway Wharfage - Fuel	290,000.00	.00	279,952.07	.00	10,047.93 96.5
80.3111.2004	Causeway Wharfage - Gravel	260,000.00	.00	239,646.49	.00	20,353.51 92.2
80.3111.2005	Causeway Storage Rental	18,000.00	.00	14,373.86	.00	3,626.14 79.9
80.3111.2006	Causeway Utility Sales	21,000.00	.00	5,711.07	.00	15,288.93 27.2
80.3111.2007	Causeway Misc Term Revenue	70,000.00	.00	40,246.72	.00	29,753.28 57.5
80.3111.2010	Passenger & Facility Fees	6,250.00	.00	6,044.50	.00	205.50 96.7
 Total CAUSEWAY FACILITY		 1,035,250.00	 .00	 893,693.80	 .00	 141,556.20 86.3

CPV Excise Tax

80.3112.1001	CPV Excise Tax	4,690.00	.00	6,465.00	.00	( 1,775.00) 137.9
 Total CPV Excise Tax		 4,690.00	 .00	 6,465.00	 .00	 ( 1,775.00) 137.9

HARBOR FACILITY

80.3211.1001	Harbor Seasonal Dock Permit	130,000.00	.00	109,615.55	.00	20,384.45 84.3
80.3211.2001	Harbor Dockage	75,000.00	.00	65,221.35	.00	9,778.65 87.0
80.3211.2002	Harbor Wharfage - Dry	150,000.00	.00	100,575.64	.00	49,424.36 67.1
80.3211.2003	Harbor Wharfage - Fuel	65,000.00	.00	58,735.97	.00	6,264.03 90.4
80.3211.2004	Harbor Wharfage - Gravel	25,000.00	.00	2,533.39	.00	22,466.61 10.1
80.3211.2005	Harbor Storage Rental	71,000.00	.00	43,616.17	.00	27,383.83 61.4
80.3211.2006	Harbor Utility Sales	7,500.00	.00	6,547.15	.00	952.85 87.3
80.3211.2007	Harbor Misc Term Revenue	15,000.00	.00	11,164.65	.00	3,835.35 74.4
80.3211.2008	Leases, Rentals, Land, Bldgs	36,633.65	.00	35,728.24	.00	905.41 97.5
80.3211.2010	Passenger & Facility Fees	3,500.00	.00	3,321.50	.00	178.50 94.9
80.3211.2073	Resale: Spill Supplies	.00	.00	1,860.00	.00	( 1,860.00) .0
 Total HARBOR FACILITY		 578,633.65	 .00	 438,919.61	 .00	 139,714.04 75.9

INDUSTRIAL PARK FACILITY

80.3411.2005	Industrial Park Storage Rental	277,700.00	.00	260,749.39	.00	16,950.61 93.9
80.3411.2008	Leases, Rentals, Land, Bldgs	130,000.00	33,086.91	141,495.38	.00	( 11,495.38) 108.8
 Total INDUSTRIAL PARK FACILITY		 407,700.00	 33,086.91	 402,244.77	 .00	 5,455.23 98.7

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>OTHER MISC REVENUE</u>							
80.3511.0001	Copies, Fax, Pubs, Film Lcns	1,000.00	.00	347.79	.00	652.21	34.8
80.3511.0002	Banking / NSF Check Fee	25.00	.00	.00	.00	25.00	.0
80.3511.0004	Resale-Hats,Charts,Apparel	3,600.00	.00	1,473.78	.00	2,126.22	40.9
80.3511.0005	Other Port Revenue	10,000.00	20,070.61	28,527.50	.00	( 18,527.50)	285.3
Total OTHER MISC REVENUE		14,625.00	20,070.61	30,349.07	.00	( 15,724.07)	207.5
<u>INTEREST EARNINGS</u>							
80.3611.2001	Interest Earnings Port Op	14,000.00	1,207.73	14,855.25	.00	( 855.25)	106.1
80.3611.2002	Interest Earnings Causeway	2,500.00	195.55	2,969.38	.00	( 469.38)	118.8
80.3611.2003	Investment Earnings	15,000.00	1,173.90	11,867.39	.00	3,132.61	79.1
80.3611.2004	Interest Earnings - Leases	26,600.00	.00	.00	.00	26,600.00	.0
Total INTEREST EARNINGS		58,100.00	2,577.18	29,692.02	.00	28,407.98	51.1
<u>CONTRIBUTIONS/OTHER</u>							
80.3711.0001	StAK Employer On-Behalf PERS	15,000.00	.00	.00	.00	15,000.00	.0
80.3711.0002	Other Contributions	2,000.00	.00	.00	.00	2,000.00	.0
Total CONTRIBUTIONS/OTHER		17,000.00	.00	.00	.00	17,000.00	.0
<u>EVENTS</u>							
80.3811.0001	Conference Registration	72,540.63	.00	.00	.00	72,540.63	.0
Total EVENTS		72,540.63	.00	.00	.00	72,540.63	.0
<u>FUND BALANCE APPROPRIATION</u>							
80.3899.9999	Port of Nome Use Fund Balance	534,881.17	.00	.00	.00	534,881.17	.0
Total FUND BALANCE APPROPRIATIO		534,881.17	.00	.00	.00	534,881.17	.0
Total Fund Revenue		2,723,420.45	55,734.70	1,801,364.27	.00	922,056.18	66.1

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>CAUSEWAY FACILITY</b>						
80.6111.1101 Salaries - Causeway Maint	2,000.00	.00	.00	.00	2,000.00	.0
80.6111.1102 Salaries - Causeway Operations	12,000.00	.00	9,037.51	.00	2,962.49	75.3
80.6111.1103 Salaries - Causeway Admin	23,024.54	.00	10,417.22	.00	12,607.32	45.2
80.6111.1411 Accrued Personal Leave - Cswy	4,000.00	.00	2,947.38	.00	1,052.62	73.7
80.6111.1421 Health Insurance - Cswy	7,564.75	.00	4,575.29	.00	2,989.46	60.5
80.6111.1431 Life Insurance - Cswy	117.61	.00	99.30	.00	18.31	84.4
80.6111.1441 FICA/Medicare - Cswy	2,832.38	.00	1,488.35	.00	1,344.03	52.6
80.6111.1451 ESC - Causeway	331.80	.00	214.19	.00	117.61	64.6
80.6111.1461 PERS - Cswy	8,145.40	.00	4,280.12	.00	3,865.28	52.6
80.6111.1471 Workers' Comp Ins - Cswy	1,570.78	.00	1,570.78	.00	.00	100.0
80.6111.1520 Vehicle/Boat Insurance	578.00	.00	578.00	.00	.00	100.0
80.6111.1530 Property/Building Insurance	37,013.84	.00	37,013.84	.00	.00	100.0
80.6111.1810 Audit/Accounting	15,000.00	.00	13,831.88	.00	1,168.12	92.2
80.6111.1820 Engineering/Architectural Svcs	30,000.00	8,600.00	8,790.00	.00	21,210.00	29.3
80.6111.1830 Legal Services	2,000.00	.00	.00	.00	2,000.00	.0
80.6111.1840 Survey/Appraisal Services	12,500.00	.00	.00	.00	12,500.00	.0
80.6111.1870 Other Professional/Contract Sv	15,000.00	1,000.00	1,874.50	4,000.00	9,125.50	39.2
80.6111.2040 Uniform/Clothing	2,000.00	.00	362.84	304.65	1,332.51	33.4
80.6111.2071 Operating Supplies	2,000.00	.00	169.00	.00	1,831.00	8.5
80.6111.2073 Resale: Spill Supplies	.00	.00	1,928.07	.00	( 1,928.07)	.0
80.6111.4010 Gas & Oil Supplies	500.00	.00	.00	.00	500.00	.0
80.6111.4020 Boat/Hvy Eq Parts & Supply	500.00	.00	.00	.00	500.00	.0
80.6111.4030 Boat/Hvy Eq Maintenance	3,000.00	.00	.00	.00	3,000.00	.0
80.6111.4050 Small Tools & Equipment	2,000.00	.00	141.00	.00	1,859.00	7.1
80.6111.4060 Tools & Eq Repair & Maint	2,000.00	.00	141.00	.00	1,859.00	7.1
80.6111.4080 Road Maintenance Materials	25,000.00	.00	15,708.33	.00	9,291.67	62.8
80.6111.4090 Docks & Foundations	25,000.00	.00	.00	.00	25,000.00	.0
80.6111.4100 Fuel Lines Maintenance	30,000.00	.00	6,687.00	3,120.50	20,192.50	32.7
80.6111.7010 Bldg Maint Materials & Supply	2,500.00	.00	.00	100.00	2,400.00	4.0
80.6111.7021 Utilities - Electric	5,000.00	.00	1,897.92	.00	3,102.08	38.0
80.6111.7023 Utilities - Sewer	1,400.00	.00	1,050.00	.00	350.00	75.0
80.6111.7024 Utilities - Garbage	7,500.00	.00	6,200.52	.00	1,299.48	82.7
80.6111.7026 Utilities - Resale	5,000.00	.00	.00	.00	5,000.00	.0
80.6111.7510 Debt Interest Payment	150,000.00	68,522.74	92,122.05	.00	57,877.95	61.4
80.6111.8030 Machinery & Equipment	15,000.00	.00	.00	.00	15,000.00	.0
<b>Total CAUSEWAY FACILITY</b>	<b>452,079.10</b>	<b>78,122.74</b>	<b>223,126.09</b>	<b>7,525.15</b>	<b>221,427.86</b>	<b>51.0</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>CPV Operating &amp; Maintenance</u>						
80.6112.2071	Operating Supplies	4,690.00	.00	2,767.60	1,699.00	223.40	95.2
	Total CPV Operating & Maintenance	4,690.00	.00	2,767.60	1,699.00	223.40	95.2

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>HARBOR FACILITY</b>						
80.6211.1101 Salaries - Harbor	3,000.00	.00	165.80	.00	2,834.20	5.5
80.6211.1411 Accrued Personal Lv - Harbor	500.00	.00	28.19	.00	471.81	5.6
80.6211.1421 Health Insurance - Harbor	744.99	.00	54.42	.00	690.57	7.3
80.6211.1431 Life Insurance - Harbor	6.14	.00	.36	.00	5.78	5.9
80.6211.1441 FICA/Medicare - Harbor	229.50	.00	12.69	.00	216.81	5.5
80.6211.1451 ESC - Harbor	71.10	.00	3.57	.00	67.53	5.0
80.6211.1461 PERS - Harbor	660.00	.00	36.45	.00	623.55	5.5
80.6211.1471 Workers' Comp Ins - Harbor	348.00	.00	355.39	.00	( 7.39)	102.1
80.6211.1520 Vehicle/Boat Insurance	578.00	.00	578.00	.00	.00	100.0
80.6211.1530 Property/Building Insurance	26,735.86	.00	26,735.86	.00	.00	100.0
80.6211.1820 Engineering/Architectural Svcs	20,000.00	.00	207.50	.00	19,792.50	1.0
80.6211.1870 Other Professional/Contract Sv	25,000.00	.00	2,574.82	5,145.00	17,280.18	30.9
80.6211.2040 Uniform/Clothing	2,200.00	.00	362.85	304.66	1,532.49	30.3
80.6211.2071 Operating Supplies	6,000.00	.00	485.49	.00	5,514.51	8.1
80.6211.2073 Resale: Spill Supplies	.00	.00	15,424.58	.00	( 15,424.58)	.0
80.6211.4010 Gas & Oil Supplies	500.00	.00	.00	.00	500.00	.0
80.6211.4020 Boat/Hvy Eq Parts & Supply	1,000.00	.00	.00	.00	1,000.00	.0
80.6211.4030 Boat/Hvy Eq Maintenance	2,000.00	.00	.00	.00	2,000.00	.0
80.6211.4040 Vehicle/Boat Regis & Permits	10.00	.00	.00	.00	10.00	.0
80.6211.4050 Small Tools & Equipment	2,500.00	.00	141.00	.00	2,359.00	5.6
80.6211.4080 Road Maintenance Materials	20,000.00	.00	15,708.33	.00	4,291.67	78.5
80.6211.4090 Docks & Foundations	15,000.00	.00	.00	.00	15,000.00	.0
80.6211.4100 Fuel Lines Maintenance	1,500.00	.00	.00	.00	1,500.00	.0
80.6211.7010 Bldg Maint Materials & Supply	5,000.00	.00	245.43	.00	4,754.57	4.9
80.6211.7021 Utilities - Electric	7,000.00	.00	4,832.74	.00	2,167.26	69.0
80.6211.7022 Utilities - Water Meter	3,500.00	.00	2,327.48	.00	1,172.52	66.5
80.6211.7023 Utilities - Sewer	4,000.00	.00	1,995.36	950.00	1,054.64	73.6
80.6211.7024 Utilities - Garbage	9,600.00	.00	9,529.99	.00	70.01	99.3
80.6211.7025 Utilities - Heat	3,000.00	.00	2,586.27	.00	413.73	86.2
80.6211.7560 Payment in Lieu of Tax	16,984.20	.00	.00	.00	16,984.20	.0
80.6211.8030 Machinery & Equipment	15,000.00	.00	.00	.00	15,000.00	.0
<b>Total HARBOR FACILITY</b>	<b>192,667.79</b>	<b>.00</b>	<b>84,392.57</b>	<b>6,399.66</b>	<b>101,875.56</b>	<b>47.1</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	CAPE NOME FACILITY						
80.6311.1820	Engineering/Architectural Svcs	1,000.00	.00	.00	.00	1,000.00	.0
80.6311.1830	Legal Services	500.00	.00	.00	.00	500.00	.0
80.6311.1870	Other Professional/Contract Sv	1,000.00	.00	.00	.00	1,000.00	.0
	Total CAPE NOME FACILITY	2,500.00	.00	.00	.00	2,500.00	.0



City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>INDUSTRIAL PARK FACILITY</u>						
80.6411.1101 Salaries - Industrial Park	1,500.00	.00	.00	.00	1,500.00	.0
80.6411.1411 Accrued Personal Leave - IP	280.50	.00	.00	.00	280.50	.0
80.6411.1421 Health Insurance - IP	380.41	.00	.00	.00	380.41	.0
80.6411.1431 Life Insurance - IP	3.05	.00	.00	.00	3.05	.0
80.6411.1441 FICA/Medicare - IP	114.75	.00	.00	.00	114.75	.0
80.6411.1451 ESC - Industrial Park	35.55	.00	.00	.00	35.55	.0
80.6411.1461 PERS - IP	330.00	.00	.00	.00	330.00	.0
80.6411.1471 Workers' Comp Ins - IP	104.40	.00	104.40	.00	.00	100.0
80.6411.1530 Property/Building Insurance	1,889.00	.00	1,889.00	.00	.00	100.0
80.6411.1820 Engineering/Architectural Svcs	25,000.00	.00	2,166.25	.00	22,833.75	8.7
80.6411.1870 Other Professional/Contract Sv	20,000.00	.00	.00	.00	20,000.00	.0
80.6411.2071 Operating Supplies	500.00	.00	.00	.00	500.00	.0
80.6411.2073 Resale: Spill Supplies	.00	.00	1,928.08	.00	( 1,928.08)	.0
80.6411.4050 Small Tools & Equipment	1,000.00	.00	141.00	.00	859.00	14.1
80.6411.4080 Road Maintenance Materials	16,000.00	.00	15,708.34	.00	291.66	98.2
80.6411.4100 Fuel Lines Maintenance	30,000.00	.00	6,687.00	3,120.50	20,192.50	32.7
80.6411.7010 Bldg Maint Materials & Supply	500.00	.00	.00	.00	500.00	.0
80.6411.7021 Utilities - Electric	4,500.00	.00	4,296.39	.00	203.61	95.5
80.6411.7023 Utilities - Sewer	1,400.00	.00	1,400.00	.00	.00	100.0
80.6411.7560 Payment in Lieu of Taxes	49,765.20	.00	.00	.00	49,765.20	.0
80.6411.8030 Machinery & Equipment	15,000.00	.00	2,025.50	905.00	12,069.50	19.5
Total INDUSTRIAL PARK FACILITY	168,302.86	.00	36,345.96	4,025.50	127,931.40	24.0

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

	Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<b>PORT ADMIN OFFICE</b>						
80.6711.1101 Salaries - Port Admin	96,243.52	8,236.00	66,242.75	.00	30,000.77	68.8
80.6711.1102 Salaries - Port Staff	272,163.68	12,028.80	175,977.98	.00	96,185.70	64.7
80.6711.1201 Salaries - Overtime	10,000.00	.00	7,850.25	.00	2,149.75	78.5
80.6711.1301 Stipends - Port Commission	3,360.00	.00	1,680.00	.00	1,680.00	50.0
80.6711.1411 Accrued Personal Lv - Port Adm	6,321.97	.00	2,335.09	.00	3,986.88	36.9
80.6711.1421 Health Insurance - Port Adm	57,641.57	3,236.05	34,962.44	.00	22,679.13	60.7
80.6711.1431 Life Insurance - Port Adm	545.31	21.57	384.73	.00	160.58	70.6
80.6711.1441 FICA/Medicare - Port Adm	29,126.79	1,550.26	19,074.51	.00	10,052.28	65.5
80.6711.1451 ESC - Port Admin	500.00	.00	( 81.49)	.00	581.49	( 16.3)
80.6711.1461 PERS - Port Adm	72,774.91	4,458.24	43,116.51	.00	29,658.40	59.3
80.6711.1471 Workers' Comp Ins - Port Adm	8,384.82	.00	8,890.98	.00	( 506.16)	106.0
80.6711.1520 Vehicle/Boat Insurance	2,641.00	.00	2,641.00	.00	.00	100.0
80.6711.1530 Property/Building Insurance	800.00	.00	800.00	.00	.00	100.0
80.6711.1810 Audit/Accounting	19,000.00	.00	17,831.87	.00	1,168.13	93.9
80.6711.1820 Engineering/Architectural Svcs	30,000.00	.00	1,516.50	.00	28,483.50	5.1
80.6711.1830 Legal Services	10,000.00	.00	1,033.50	.00	8,966.50	10.3
80.6711.1850 Lobbying	123,750.00	12,750.00	78,250.00	25,500.00	20,000.00	83.8
80.6711.1870 Other Professional/Contract Sv	40,000.00	1,967.90	19,864.69	10,753.69	9,381.62	76.6
80.6711.1940 Advertising	1,000.00	673.20	754.80	.00	245.20	75.5
80.6711.1950 Buildings/Land Rental	9,000.00	900.00	6,875.00	.00	2,125.00	76.4
80.6711.2010 Communications	4,100.00	.00	1,626.90	1,015.12	1,457.98	64.4
80.6711.2012 Computer Network/Hardware/Soft	7,500.00	.00	6,708.27	538.00	253.73	96.6
80.6711.2020 Dues & Memberships	500.00	.00	300.00	227.88	( 27.88)	105.6
80.6711.2030 Travel, Training & Related Cost	20,000.00	2,009.13	9,195.09	.00	10,804.91	46.0
80.6711.2070 Office Supplies	1,800.00	.00	1,346.04	.00	453.96	74.8
80.6711.2071 Operating Supplies	7,000.00	.00	5,182.55	305.00	1,512.45	78.4
80.6711.2073 Resale Supplies	25,000.00	.00	5,639.54	.00	19,360.46	22.6
80.6711.3010 Sponsorship/Donation/Contrib	2,500.00	.00	.00	.00	2,500.00	.0
80.6711.4010 Gas & Oil Supplies	8,500.00	.00	6,615.16	.00	1,884.84	77.8
80.6711.4020 Vehicle Parts & Supply	5,000.00	.00	2,397.27	.00	2,602.73	48.0
80.6711.4030 Vehicle Maintenance	5,000.00	.00	.00	.00	5,000.00	.0
80.6711.4040 Vehicle/Boat Regis & Permits	50.00	.00	10.00	.00	40.00	20.0
80.6711.7010 Bldg Maint Materials & Supply	10,000.00	.00	245.75	.00	9,754.25	2.5
80.6711.7011 Janitorial Services & Supplies	500.00	.00	.00	.00	500.00	.0
80.6711.7530 Cash - Over/Short	.00	.00	( 91.00)	.00	91.00	.0
80.6711.7540 Banking/Credit Card Fees	150.00	.00	.00	.00	150.00	.0
80.6711.7550 Bad Debt	2,500.00	.00	.00	.00	2,500.00	.0
<b>Total PORT ADMIN OFFICE</b>	<b>893,353.57</b>	<b>47,831.15</b>	<b>529,176.68</b>	<b>38,339.69</b>	<b>325,837.20</b>	<b>63.5</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>EVENTS</u>						
80.6811.1870	Professional Services	6,260.00	.00	6,260.00	.00	.00	100.0
80.6811.2071	Operating Supplies	17,831.64	.00	17,831.64	.00	.00	100.0
80.6811.2078	Program Supplies	41,637.71	.00	41,637.71	.00	.00	100.0
80.6811.2085	Sponsor Expenses	5,145.68	.00	5,145.68	.00	.00	100.0
80.6811.2088	Sponsor Expenses -Scholarships	1,665.60	.00	1,665.60	.00	.00	100.0
	<u>Total EVENTS</u>	<u>72,540.63</u>	<u>.00</u>	<u>72,540.63</u>	<u>.00</u>	<u>.00</u>	<u>100.0</u>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT OPERATING FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
	<u>TRANSFERS - INTERFUNDS</u>						
80.6888.8820	Transfers Out - Other Funds	937,286.50	.00	.00	.00	937,286.50	.0
	Total TRANSFERS - INTERFUNDS	937,286.50	.00	.00	.00	937,286.50	.0
	Total Fund Expenditures	2,723,420.45	125,953.89	948,349.53	57,989.00	1,717,081.92	37.0
	Net Revenue Over Expenditures	.00	( 70,219.19)	853,014.74	( 57,989.00)	( 795,025.74)	.0

City of Nome  
Revenues with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>PORT GRANTS &amp; AWARDS</u>							
85.3811.0012	DR-4672-AK PW Cape Nome	4,000,000.00	.00	.00	.00	4,000,000.00	.0
85.3811.0021	19-DC-008 Support Design ADDP	209,837.90	.00	117,344.60	.00	92,493.30	55.9
85.3811.0025	23-DC-005 Arctic Deep Draft	150,300,000.0	.00	.00	.00	150,300,000.00	.0
85.3811.0026	23-DC-006 Deep Draft Port	25,000,000.00	.00	868,026.89	.00	24,131,973.11	3.5
85.3811.7100	EDA Harbor Launch Ramp Repair	22,718.59	.00	.00	.00	22,718.59	.0
	<b>Total PORT GRANTS &amp; AWARDS</b>	<b>179,532,556.4</b>	<b>.00</b>	<b>985,371.49</b>	<b>.00</b>	<b>178,547,185.00</b>	<b>.6</b>
<u>TRANSFERS - INTERFUNDS</u>							
85.3888.8820	Transfers In - Other Funds	937,286.50	.00	.00	.00	937,286.50	.0
	<b>Total TRANSFERS - INTERFUNDS</b>	<b>937,286.50</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>937,286.50</b>	<b>.0</b>
	<b>Total Fund Revenue</b>	<b>180,469,842.9</b>	<b>.00</b>	<b>985,371.49</b>	<b>.00</b>	<b>179,484,471.50</b>	<b>.6</b>

City of Nome  
Expenditures with Comparison to Budget  
For the 9 Months Ending March 31, 2023

Item H.

PORT CAPITAL PROJECTS FUND

		Budget	Period ACT	YTD ACT	YTD ENC	Unexpended	Pcnt
<u>PORT GRANTS &amp; AWARDS</u>							
85.6811.1200	DR-4672-AK PW Cape Nome	4,000,000.00	.00	61,000.00	.00	3,939,000.00	1.5
85.6811.1421	Health Insurance - Port Grants	.00	( 653.70)	.00	.00	.00	.0
85.6811.1431	Life Insurance - Port Grants	.00	( 7.19)	.00	.00	.00	.0
85.6811.1441	FICA/Medicare - Port Grants	.00	( 468.37)	.00	.00	.00	.0
85.6811.1461	PERS - Port Grants	.00	( 1,346.99)	.00	.00	.00	.0
85.6811.2100	19-DC-008 Support Design ADDP	168,457.17	17,783.35	143,265.85	7,670.21	17,521.11	89.6
85.6811.2155	LSFs - Port Contribution	567,744.00	.00	.00	141,930.00	425,814.00	25.0
85.6811.2300	19DC008 Hrbr CAP107 FeasStudy	41,380.73	119.91	5,623.86	5,875.00	29,881.87	27.8
85.6811.2500	23-DC-005 Arctic Deep Draft	150,300,000.0	.00	.00	.00	150,300,000.00	.0
85.6811.2600	23-DC-006 Deep Draft Port	25,000,000.00	28,812.72	1,287,586.79	396,863.14	23,315,550.07	6.7
85.6811.7100	EDA Harbor Launch Ramp Repair	33,365.59	.00	33,573.09	.00	( 207.50)	100.6
85.6811.8001	Grant Match Port Contribution	4,000.00	.00	3,246.73	.00	753.27	81.2
85.6811.8006	Port Waste Reception Facility	5,000.00	.00	.00	.00	5,000.00	.0
85.6811.8008	DOT/Port Road Improvements	196,861.50	.00	196,861.50	.00	.00	100.0
85.6811.8015	High Mast Lights	78,034.00	.00	50,330.42	.00	27,703.58	64.5
85.6811.8016	Thornbush IP - Drainage	75,000.00	176,975.00	176,975.00	.00	( 101,975.00)	236.0
Total PORT GRANTS & AWARDS		180,469,842.9	221,214.73	1,958,463.24	552,338.35	177,959,041.40	1.4
Total Fund Expenditures		180,469,842.9	221,214.73	1,958,463.24	552,338.35	177,959,041.40	1.4
Net Revenue Over Expenditures		.00	( 221,214.73)	( 973,091.75)	( 552,338.35)	1,525,430.10	.0



April 5, 2023

**Quarterly Report-Building Inspector**

Involved in ongoing inspections as follows:

Three Building Permits.

Eight Remodel Permits.

One Mechanical/ Electrical Permit.

One Moving Permit.

One Building Permit Extension.

Travel to Anchorage with Cheryl Thompson for one-week FEMA Flood Plain Training.

Working with Bryant Hammond on Dilapidated Building rehabilitation packet

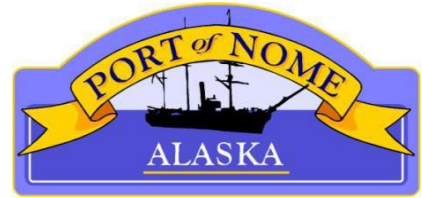
Working on Abatement List for implementation.

Ordered laptop for Abatement work in the field.

Studied for obtaining International Building Code and International Fire Code Certification.

Worked on improving skills with My Gov database.

Assisting with aftermath of fire of Public Works building.



# Memo

To: Glenn Steckman – City Manager  
 From: Joy L. Baker – Port Director *JLB*  
 CC: Mayor Handeland & Common Council; Port Commission  
 Date: April 7, 2023  
 Re: Monthly PD Report/Capital Projects Update – April 2023

## **Administrative:**

Recruitment is once again underway to hire a full-time Purchasing/Office Manager that is shared with Public Works. Weekly staff meetings continue, with both short and long-term issues being addressed and resolved on a routine basis. Planning, scheduling, training and budgeting for 2023 currently fill our calendars along with necessary coordination with Public Works to ensure required maintenance/repairs and procurement happens when needed – especially while budgeting for FY 2024.

In seeking grant monies, application was made to the USDOT RAISE program on 28 Feb 2023 to fund design work for the 2<sup>nd</sup> and 3<sup>rd</sup> phases of the port expansion. Also, an application to USDOT for a PIDP grant is currently being drafted to fund construction of Phase 1 utilities, and a DHS PSGP application is being worked up to submit for a replacement VHF radio system, necessary to ensure port security.

## **Causeway:**

### Arctic Deep Draft Port – Nome Modifications Pre-Construction Engineering & Design (PED):

PND's environmental subcontractor and the project team continue to respond to questions from NOAA/NMFS on the Incidental Hazard Authorization (IHA) and Biological Assessment (BA) applications submitted in Dec 2022. There have been no inquiries of significant or elevated concerns from the reviewers. All responses to questions thus far have been deemed adequately responsive, and stipulations issued are reasonable. Approval of this required permit is now anticipated for some time in May/June. Until then the City and Corps permitting leads will continue to coordinate.

The Corps has put together a presentation to back up their decision to steepen the armored slopes of the Causeway extension, as well as reduce the size of rock based on the steepened slope. The Corps will present this information to a small in-house team and PND staff on Tuesday morning, 11 Apr 2023.

*The District has not yet received guidance from Corps HQ on the cost-share modification to 90/10%, and has recently requested additional funding under the original 75/25% Design Agreement, executed in June 2021. While the 90/10% cost-share was adopted into law in December 2022, the City awaits execution of the guidance required for the District to adjust the cost-share table, thereby reducing the amount already paid by the City from 25% to 10%. At the District's assurance that all funds in excess of the 10% obligation will be returned to the City, the request for funding has been submitted for approval and payment.*



Local Service Facilities (LSF) Design Integration:

The City's designers submitted responses today, 7 Apr 2023, to the Corps reviewer comments on the 95% project design and specs. The 95% package will now move through the Corps' Agency Technical Review (ATR) process, an Independent External Peer Review (IEPR), and a Safety Assurance Review (SAR), before the 100% design package deadline of 12 May 2023.

Causeway Bridge Repairs and Sediment Under Bridge:

*The Corps is still preparing a contract solicitation to be released in the summer of 2023, with work now pushed out to the summer of 2024. Sediment that has accumulated under and west of the bridge is being folded into the new Maintenance Dredging solicitation in Fall 2023 for the 2024-2026 contract.*

Arctic Port Reception Facility – Solid Waste Disposal (Incinerator):

*New funding opportunities are being evaluated for this project.*

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

*The City continues to make monthly inquiries on the status of this project, with District reporting they are awaiting direction from Corps HQ and their Division office.*

**Port Industrial Pad:**West Nome Tank Farm (Property Conveyance):

The City has made regular inquiries with the USAF, and has learned that a new project lead has been identified for this property transfer, and the AF is working to get up to speed on this significantly delayed issue.

Thornbush Laydown Site Development:

*Funds to complete design/construction are being sought at federal and state levels. Dredge spoils from two Corps projects (port expansion and inner harbor deepening) are currently being evaluated for disposal into the undeveloped 9-acre portion of this property. These spoils would require dewatering before serving as a hardened base layer to the specified fill and surfacing to complete development. **The City has received letters of non-objection for disposal from two ADEC programs, Solid Waste and Contaminated Sites.***

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

*The City talked with AKDOT Northern Region on 10 Feb 2023, and confirmed that the Port Rd project was postponed to 2024. Due to the conflict with the construction window of Phase 1 of the port expansion, there will be additional discussion/coordination on the Port Rd construction window. Port Rd Improvements will need to follow the completion of Phase 1 (anticipated to be 2026/27). There is talk of maintenance needed in 2023.*

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*Italics reflects no change in project information from previous report.*

Additional details available upon request.