

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



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

**NOME COMMON COUNCIL
REGULAR MEETING AGENDA
MONDAY, JUNE 09, 2025 at 7:00 PM
CITY COUNCIL CHAMBERS IN CITY HALL**

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

ROLL CALL

APPROVAL OF AGENDA

APPROVAL OF MINUTES

- A. May 27, 2025 Nome Common Council Board of Equalization and Regular Meeting Minutes,
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COMMUNICATIONS

- A. May 28, 2025 Department of Transportation Projects,
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- B. April 17, 2025 Nome Port Commission Meeting Minutes,
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- C. June 6, 2025 Memo from the Nome Port Commission re: Recommending Adoption of the
FY2026 Port Operating and Capital Projects Budgets,
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UNFINISHED BUSINESS

- A. O-25-06-01 An Ordinance Amending the Zoning Map and Amending Title 18 of the Nome
Code of Ordinances with a New Chapter 18.62 Downtown Mixed Use District, A New Chapter
18.66 Downtown Core Mixed Use District and Amendments to Sections 18.110.010 and
18.30.010 SECOND READING/PUBLIC HEARING/FINAL PASSAGE
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- B. O-25-06-02 An Ordinance to Establish, Approve and Adopt the FY2026 city of Nome General
Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a
General Property Tax SECOND READING/PUBLIC HEARING/FINAL PASSAGE,
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- C. O-25-06-03 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome School
Debt Service Fund Budget, SECOND READING/PUBLIC HEARING/FINAL PASSAGE
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- D. O-25-06-04 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Special
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- [E.](#) O-25-06-05 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Capital Projects Fund Budget SECOND READING/PUBLIC HEARING/FINAL PASSAGE

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- [F.](#) O-25-06-06 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Construction Capital Projects Fund Budget SECOND READING/PUBLIC HEARING/FINAL PASSAGE,

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- [G.](#) O-25-06-07 /An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Port of Nome Fund Budget O-25-06-06 SECOND READING/PUBLIC HEARING/FINAL PASSAGE,

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

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NEW BUSINESS

- [A.](#) O-25-06-09 An Ordinance Amending the Nome Code of Ordinances, Section 17.10.010, Sales Tax, to Provide for a Six Percent (6%) Sales Tax Levy, Subject to Approval by the Qualified Voters of the City of Nome FIRST READING/DISCUSSION,

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- [B.](#) R-25-06-01 A Resolution to Allocate the 2024 NSEDC Community Benefit Share Funds,

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- [C.](#) R-25-06-02 A Resolution Approving a Letter of Agreement Between the City of Nome and the City of Nome Employees Association (CNEA) Modifying the Job Description and Salary for the Domestic Violence & Sexual Assault Advocate Position (DV/SA Advocate),

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CITIZEN'S COMMENTS

UTILITY MANAGER'S REPORT

CITY MANAGER'S REPORT

- [A.](#) June 6, 2025 Port Project Status Report,

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COUNCIL MEMBER'S COMMENTS

MAYOR'S COMMENTS AND REPORT

EXECUTIVE SESSION FOR PERSONNEL ISSUES

ADJOURNMENT

Mayor
John K. Handeland

City Manager
Lee Smith

City Clerk/Treasurer
Dan Grimmer



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

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

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

BUDGET WORK SESSION START at 5:30pm

ROLL CALL at 7:15pm

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

Also Present: Wali Rana, Brad Soske, Cole Cushman, Troy Walker, Joy Baker, Kenneth Hughes, Nickie Crowe, Erin Reinders, Dan Grimmer, Lee Smith, Diana Haecker, Jamie Burgess, Margaret Thomas, Megan Onders, Kate Osborne, Cheryl Thompson, Dan Pardee, Steve Longley.

APPROVAL OF AGENDA

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

At the roll call:

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

Nay:

The motion **CARRIED**.

RECESS TO BOARD OF EQUALIZATION at 7:16pm

A. Board of Equalization Decision on NSHC Appeals,

NSHC 7-Plex, Block 91 Lot 3&4 (001.221.05A)

A motion to grant the appeal was made by C. Henderson and seconded by C. Johnson. C. Piscoya is recused from vote.

At the Roll call:

Aye:

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

The Motion **FAILED**.

NSHC -20-Plex Block MS 1298 (192.1.085)

A motion to grant the appeal was made by C. Henderson and seconded by C. Johnson. C. Piscoya is recused from vote.

At the Roll call:

Aye:

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

The Motion **FAILED**.

NSHC Nome Duplex, Block 118 Lot 7 (001.118.07)

A motion to grant the appeal was made by C. Henderson and seconded by C. Johnson. C. Piscoya is recused from vote.

At the Roll call:

Aye:

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

The Motion **FAILED**.

NSHC Kusqii House, Block 33 Lot 19 (001.131.01A)

A motion to grant the appeal was made by C. Henderson and seconded by C. Johnson. C. Piscoya is recused from vote.

At the Roll call:

Aye: C. Miller.

Nay: C. Green, C. Henderson, C. Johnson, C. Martinson.

The Motion **FAILED**.

NSHC Main Hostel, Wellness Center, Operations Building, Block 116 Lot 1A (001.115.01)

A motion to grant the appeal was made by C. Johnson and seconded by C. Henderson. C. Piscoya is recused from vote.

At the Roll call:

Aye: C. Miller.

Nay: C. Green, C. Henderson, C. Johnson, C. Martinson.

The Motion **FAILED**.

NSHC Prematernal Home/Patient Hostel West, Block 110 Lot 1-2 (001.211.03A)

A motion to grant the appeal was made by C. Johnson and seconded by C. Henderson. C. Piscoya is recused from vote.

At the Roll call:

Aye: C. Miller.

Nay: C. Henderson, C. Johnson, C. Martinson, C. Green.

The Motion **FAILED**.

NSHC HAT Building, Block 110 Lot 3A (001.211.03B)

A motion to grant the appeal was made by C. Johnson and seconded by C. Henderson. C. Piscoya is recused from vote.

At the Roll call:

Aye:

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

The Motion **FAILED**.

NSHC West Campus, Block 127 Lot 7A (001.201.05)

A motion to grant the appeal was made by C. Johnson and seconded by C. Henderson. C. Piscoya is recused from vote.

At the Roll call:

Aye:

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

The Motion **FAILED**.

A motion to confirm in favor of the assessor, to deny Norton Sound Health Corporation's appeal, was made by C. Henderson and seconded by C. Johnson. C. Piscoya is recused from vote.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

APPROVAL OF MINUTES

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

A motion to adopt these minutes made by C. Martinson and seconded by C. Green.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

COMMUNICATIONS

- A. May 21, 2025 Letters from 4th Grade to the Museum,

CITIZEN'S COMMENTS

- **Steven Longley:** Why isn't NSHC tax exempt? Why aren't we addressing the taxi situation in this meeting? Why isn't taxi back on agenda?
- **Kate Osborne:** NPS – Cut Contract with NMS, NMS not providing nutritional food, NMS not keeping entries and exits up to code, kitchens so short staffed that office staff often had to step in, kids wouldn't eat the food because it looked unappetizing, dissatisfied with nutrition program through Nana contract. Finds it suspicious that the School District's Superintendent was unwilling to discuss contract with Nana. How much is school spending on Nana contract VS. hiring own staff? Nutrition and maintenance used to be district hired and was much better. Better food, schools in better condition, fences in good condition. NMS replaced hired staff.
Believes the Visitors Center/Chamber of Commerce isn't open when they should be. Should be open during periods with the highest volume of tourism. It would be helpful if there were a contact person with the Chamber of Commerce. Can they make sub-committee, for larger events like the midnight sun festival, etc.?
- **Ken Hughes:** Resident of Nome & Chair of Nome Planning Commission – Question about 3 Lots owned by Mr. Potter. Possibly zoned incorrectly. Question about Pomrenke mining Queen's Bench. Asks why Pomrenke can't get a fill permit to fill a pond on land that is zoned as industrial. Believes Nome needs more small mines. Believes we need to invest in the Visitor's

Center and tourism. Doesn't think we should increase sales tax, believes we should cut budgets and take more from reserve.

- **Troy Walker:** Lagooning, had concerns about the port project and jettys.

UNFINISHED BUSINESS

- A. O-25-06-01 An Ordinance Amending the Zoning Map and Amending Title 18 of the Nome Code of Ordinances with a New Chapter 18.62 Downtown Mixed-Use District, A New Chapter 18.66 Downtown Core Mixed Use District and Amendments to Sections 18.110.010 and 18.30.010, **(FIRST READING/DISCUSSION)**,

A motion to pass this ordinance onto second reading was made by C. Green and seconded by C. Martinson.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

NEW BUSINESS

- A. FY2026 General Fund Overview,
- B. O-25-06-02 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome General Fund Municipal Budget and Exercising the Power to Assess and Authorize the Levy of a General Property Tax **(FIRST READING/DISCUSSION)**

A motion to pass this ordinance into Second Reading, was made by C. Green and seconded by C. Martinson.

Discussion: Would like Nome Public Schools to withdraw 500K from savings to match what the City of Nome is taking out of savings. There was discussion about there being a shared cost of cuts to show equity between the school and the city.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

- C. O-25-06-03 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome School Debt Service Fund Budget **(FIRST READING/DISCUSSION)**,
- D. O-25-06-04 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Special Revenue Fund Budget **(FIRST READING/DISCUSSION)**,
- E. O-25-06-05 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Capital Projects Fund Budget **(FIRST READING/DISCUSSION)**,
- F. O-25-06-06 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Construction Capital Projects Fund Budget **(FIRST READING/DISCUSSION)**,
- G. O-25-06-07 An Ordinance to Establish, Approve and Adopt the FY2026 City of Nome Port of Nome Fund Budget **(FIRST READING/DISCUSSION)**,

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

A motion to pass ordinances C-H, onto Second Reading, was made by C. Johnson and seconded by C. Piscoya.

Discussion: The City Council talked about different ways to cut items from the budget and/or appropriate from different savings sources. There was further discussion about how that could be done by the City and the School District.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

- I. R-25-05-03 A Resolution Authorizing Application, Approval & Acceptance of a Loan from the Alaska Department of Environmental Conservation Alaska Clean Water Fund to Provide Loan Financing for Equipment Purchase,
- J. R-25-05-04 A Resolution Authorizing Application, Approval & Acceptance of a Loan from the Alaska Department of Environmental Conservation Alaska Drinking Water fund to Provide Loan Financing for Equipment Purchase,

A motion to pass Resolutions R-25-05-03 and R-25-05-04 was made by C. Martinson and seconded by C. Piscoya.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

- K. R-25-05-05 A Resolution Setting the City of Nome Mill Rate for Calendar Year 2025,
A motion to adopt the resolution setting the calendar year 2025, Mill Rate at 11.5, was made by C. Johnson and seconded by C. Miller.

At the Roll call:

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

Nay:

The Motion **CARRIED**.

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

A Motion to adopt the resolution was made by C. Piscoya and seconded by C. Martinson.

Discussion: Need a balance between the cuts to budgets/expenses for NPS, the City of Nome, and the community Sales Tax increase. Proposed 1% sales tax increase, and \$700k cut to operating by the City and the School District contribution to balance the budget.

A motion to amend R-25-05-06 setting the contribution to the school, from \$3.4 Million to \$2.7 Million, was made by C. Johnson and seconded by C. Henderson.

At the Roll call on the amendment:

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

Nay:

The Motion **CARRIED**.

At the roll call for the approval of the original Motion:

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

Nay:

The motion **CARRIED**.

CITIZEN'S COMMENTS

- **Dani Smithhisler:** Comments focused on non-department section of the budget. Advocating for the Preschool, and supporting the community center. Feels that contributions to the Iron Dog and Iditarod should have been cut as well.

UTILITY MANAGER'S REPORT

CITY MANAGER'S REPORT

COUNCIL MEMBER'S COMMENTS

- **C. Green:** No Comment
- **C. Miller:** Will we be adding taxes other than sales tax to the ballot?
- **C. Henderson:** Thanks planning commission for finally getting the down town zone changes. Thanks to VFW, City of Nome, and Bering Air for memorial day parade.
- **C Piscoya:** Likes C. Miller's comments on taxes, would be great to get them all on one ballot.
- **C. Martinson:** Too many tax referendums can be negative.
- **C. Johnson:** More community basketball hoops outside, potential to put one by Rec Center, work with Chip. Potential by OSJ.

MAYOR'S COMMENTS AND REPORT

- **Mayor Handeland:** VFW Memorial Day, Midnight Sun Interested Parties. Congrats to Class of 2025. Thanks to Village of Solomon for partnerships and funding sources that the tribes can access for benefit of community. Work session, Wednesday the 4th at 5:30pm.

ADJOURNMENT at 9:14pm

APPROVED and SIGNED THIS 20th DAY OF May 2025

**JOHN K. HANDELAND
MAYOR**

**DAN GRIMMER
CITY CLERK**



P.O. Box 281 • Nome, Alaska 99762
Phone 907.443.6663 fax 907.443.5349

April 21, 2025

MEMORANDUM

To: Shane Crawford
APEA/AFT, Chief Spokesperson

FR: Cynthia Gray
Human Resources Manager

RE: Letter of agreement-Range change request-City of Nome Salary schedule

Please consider this memo a request for range classification change for position of Domestic Violence Sexual Assault Advocate.

Currently this position is a range 12. The request is to change to a Range 14.

The main reason is that the job description for the DV/SA Advocate position is completely different now than it was originally approved for at the Nome Police Department. Prior, the victim advocate merely provided resources to domestic violence victims and occasionally to a sex assault victim. When the current chief arrived here, he changed the position to mirror the model used by The Portland Police Bureau. This model is a new and novel approach to advocates working with victims. It is much more intensive and requires close work with the detective. In essence, the advocate becomes a coinvestigator with the detective. This requires more skill, training, and work load.

It was recognized that requirements and job duties for the advocate far exceeded that of the department's job description a few months after the new chief of police arrival, and Sharon Sparks received a pay increase to more commensurately compensate for the work being done. The department job description has been updated to reflect these changes.

The DV/SA Advocate position at the Nome Police Department is being used like no other department. It is the primary focus of this agency and its impact on this community cannot be overstated. Since adopting this new model, our sex assaults and domestic violence cases have plummeted. The department's reputation has improved and we have become a model on how to address the inordinately high number of crimes committed against women in this region.

The effective date for this will be April 22, 2025.



P.O. Box 281 • Nome, Alaska 99762

Phone 907.443.6663 fax 907.443.5349

FOR THE CITY OF NOME:

BY: Lee Smith

Lee Smith, City Manager

FOR THE CITY OF NOME EMPLOYEE ASSN:

BY: Shane Crawford

Shane Crawford, APEA/AFT Chief Spokesperson

BY: Peter Le

Peter Le, CNEA, Local President

RATIFIED BY THE CITY OF NOME COMMON COUNCIL THIS _____ DAY

OF _____, 2025

City of Nome – Nome Police Department Job Description

Title: Domestic Violence & Sexual Assault Advocate	Range/Salary: 14
Department: Nome Police Department	Status: NonExempt
Reports to: Chief of Police	Original Date: 4-25-22
Supervises: None	Revised Date(s): 04/21/25

SUMMARY:

Under the supervision and guidance of the Chief of Police or his/her designee, perform complex domestic violence and sexual assault services to victims of crime. Knowledgeable about criminal, court, prosecutor processes. Review to understand and apply applicable laws, statutes, ordinances, regulations and policies. Ability to advocate for and manage sexual assault and domestic violence services program and evaluating and adapting programs to community needs. Excellent communication skills needed in working with victims, department personnel and community members. Provide support to Chief of Police and Investigating Officers.

ESSENTIAL DUTIES & RESPONSIBILITIES:

To be the primary contact between the Nome Police Department and all victims of Sexual Assault, Child Abuse, and Domestic Violence. Will assist the investigator in victim interviews and pretext calls as well as all scheduling. Must become familiar with law enforcement databases to assist the investigator in historical research of any witness/victim/suspect. May have to collect evidence to include: photos, medical records, SART kits, and any items of evidentiary value turned over by a witness/victim. Must be able to write reports articulating work efforts on cases. Become familiar with the legal process and be prepared for courtroom testimony.

Thoroughly review, Calls for Service CFS reports on Domestic Violence DV (all degrees), Sexual Assaults SA (all degrees) to familiarize themselves with pertinent facts of each case and to be able to provide the appropriate victim assistance. Generate and maintain data log of activities and contacts; updating information in Records Management System RMS. Accurately and chronologically document all activities and relevant information in victim files. Drive City of Nome vehicle to victims of crime to make contact and maintain trust, and support.

Conduct research through internal drives/apps for court documents such as release conditions, court hearing dates, Alaska Court view for additional information on victim/suspect as well as court calendar for hearings, Vine link to determine custody status of suspect.

Become familiar with referral resources (DV/SA protective orders, Victims Crime Compensation Board VCCB, Office of Victim's Rights OVR, Bering Sea Women's Shelter BSWS, Behavioral Health Services BHS, Alaska Legal Services ALS, etc.) Assist with completing forms, applications if requested. Maintain and update resource contact information.

Conduct effective and thorough follow up contact with victims of crime to determine needs as well as their rights, status of their case, court dates, arrest and release dates; provide prosecutor's contact information to help find out additional resource in reference to case status; provide overview of how typical criminal case is handled (court terms as used in judicial system). Periodically contact victims to ensure they have received appropriate assistance. Conduct safety planning as needed.

Coordinate services with other agencies dealing with DV and SA, crisis intervention, prevention and provide technical assistance when needed. Help disseminate/coordinate training opportunities for personnel, officers, corrections, probation and parole.

Develop effective feedback mechanism with investigating officers to keep updated on case status

Departmental DV/SA booklets are provided to victims with information and resources. Order supplies when needed.

On regular and consistent basis, evaluate effectiveness of operations and facilitate any necessary changes

Seek out relevant training opportunities such as Crisis intervention, counseling and advocacy skills, and trauma-informed services, SART, Child and Family Maltreatment, Domestic Violence, Safety Planning.

APPROVALS

Employee		Date	
Department Head		Date	

Disclaimer

The information provided in this description has been designed to indicate the general nature and level of work performed by employees within this job. It is not designed to be interpreted as a comprehensive inventory of all duties, responsibilities, qualifications and working conditions required of employees assigned to this job. Management has sole discretion to add or modify duties of the job and to designate other functions as essential at any time. This job description is not an employment agreement or contract.



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Transportation and Public Facilities

OFFICE OF THE COMMISSIONER
Ryan Anderson, P.E., Commissioner

PO Box 112500
Juneau, Alaska 99811-2500
Main: 907.465.3900
dot.alaska.gov

May 28, 2025

City of Nome
PO Box 281
Nome, AK 99762

Dear City of Nome:

As the 2025 construction season begins, we are pleased to share information about upcoming transportation projects in your community. This year's active season reflects a significant investment in infrastructure improvements across the state, with a continued emphasis on delivering safe, resilient, and modern systems that support Alaska's communities and economy.

Alaskans can expect continued progress in the way transportation projects are planned and delivered. Modern tools and strategies are expanding transparency, improving communication, and helping address challenges more effectively. Through ongoing engagement with communities and improved processes, Alaska's transportation program reflects local priorities—ensuring projects bring lasting value across the state.

The following projects are expected to be active in your community during the 2025 season:

- Nome Kougarok Road MP 61.5, MP 66.5, and MP 79.5 Permanent Repair
- Seppala Drive Upgrade

Enclosed with this letter are project information sheets that include an overview of each project, maps, schedules, and contact information.

To support your awareness and planning throughout the season, we also encourage the use of the following online resources:

2025 DOT&PF Construction Website: <https://dot.alaska.gov/construction> Explore an interactive map of road, airport, and facilities projects statewide. Click on any project to view scope, traffic impacts, schedules, funding information, and more.

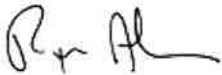
Alaska 511 Traveler Information System: <https://511.alaska.gov> Access real-time road conditions, construction alerts, traffic cameras, and maintenance updates. You can also use the 511 Alaska mobile app or dial 5-1-1.

"Keep Alaska Moving through service and infrastructure."

Please feel free to share these resources with others in your community. If you have any questions or require further information about a specific project, we encourage you to contact the project staff listed in the attached materials. You may also contact my office at any time by email at dot.commissioner@alaska.gov or by phone at (907) 465-3900.

We are honored to serve your community and remain committed to delivering a productive and successful construction season.

Sincerely,



Ryan Anderson, P.E.
Commissioner
Alaska Department of Transportation & Public Facilities

Enclosure(s)



Alaska Department of Transportation and Public Facilities



2025 Construction Project Overview

Nome Kougarok Road MP 61.5, MP 66.5, and MP 79.5 Permanent Repair

Project Number: NDRER00895

Project Description:

Through this project we will construct permanent repairs to Kougarok Road at MP 61.5, MP 66.5, and MP 79.5. Work includes roadway reconstruction and drainage improvements.

Project Website:

<https://tinyurl.com/NDRER00895>

Anticipated/Actual Start:
2024

Anticipated End:
2025

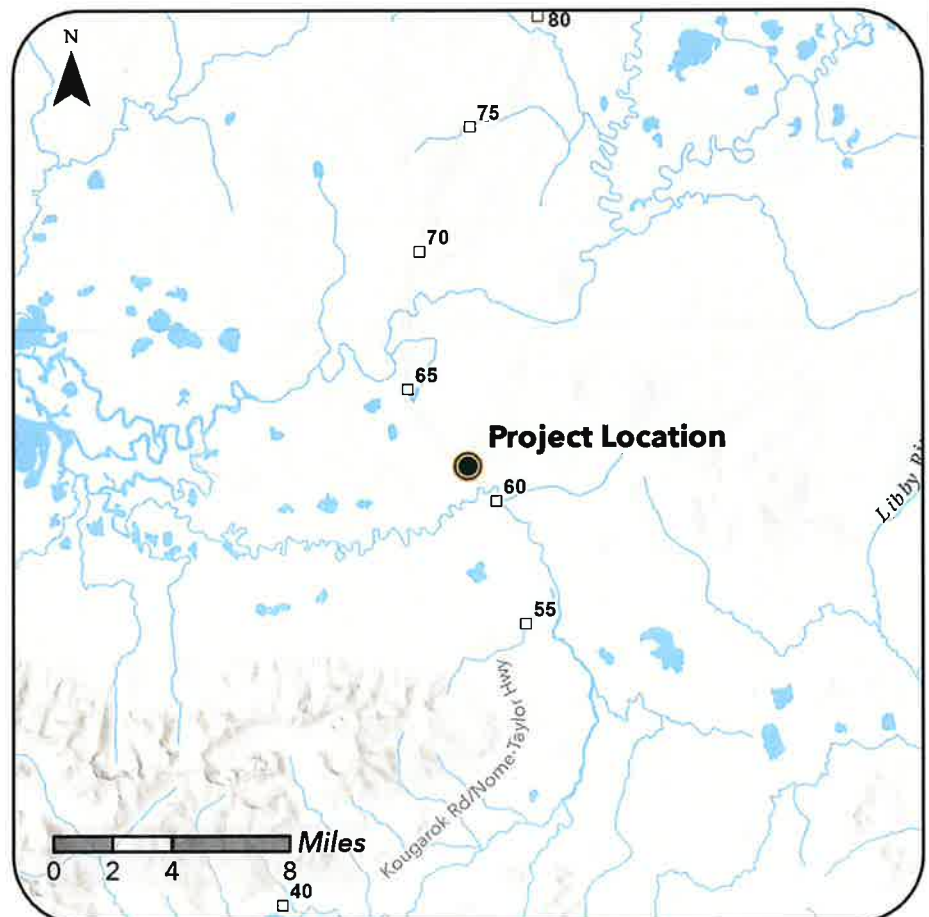
Project Contact:

Frank Jordano
frank.jordano@alaska.gov
907-434-1200

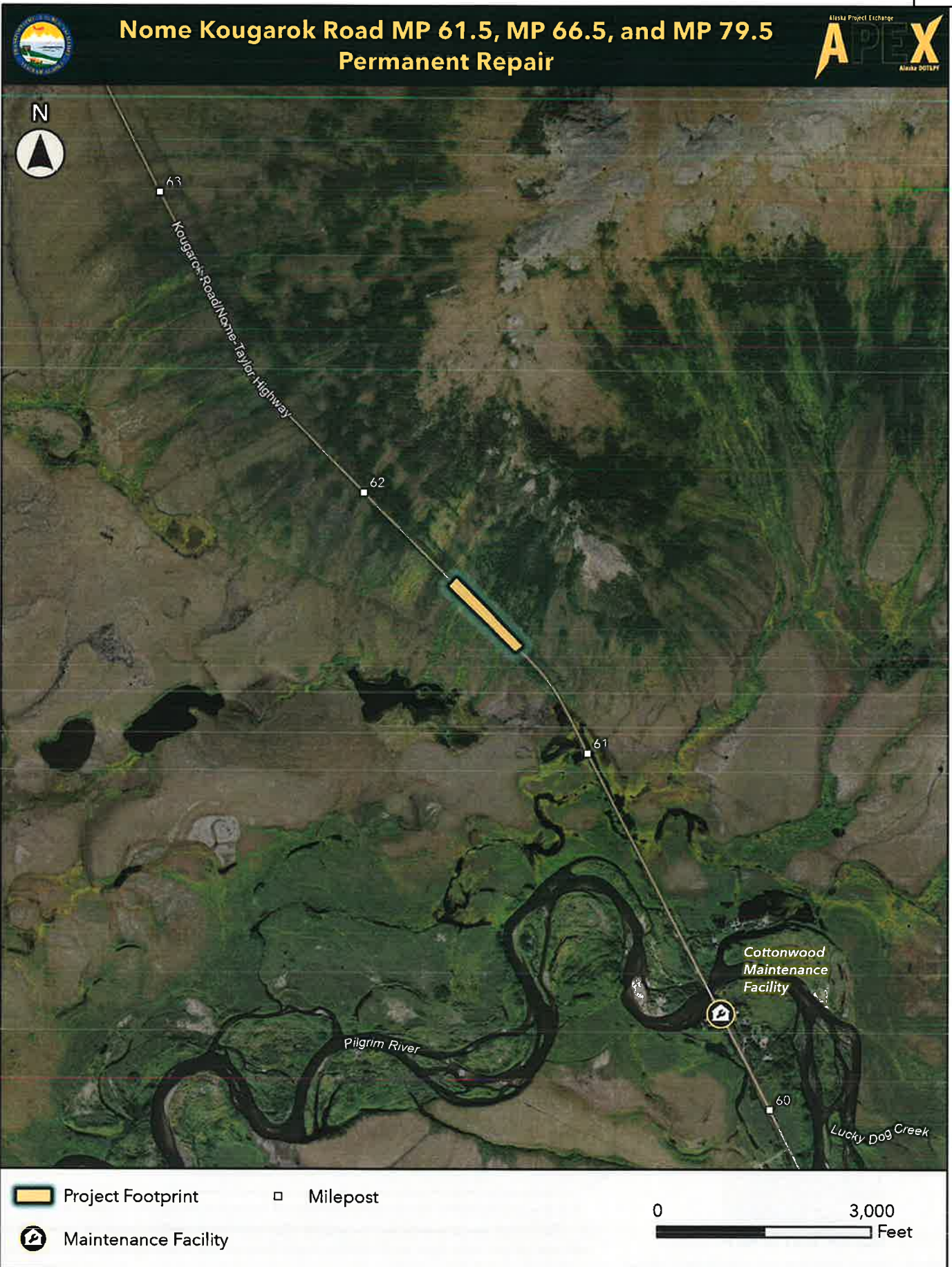
Visit the APEX website:



<https://dot.alaska.gov/construction>

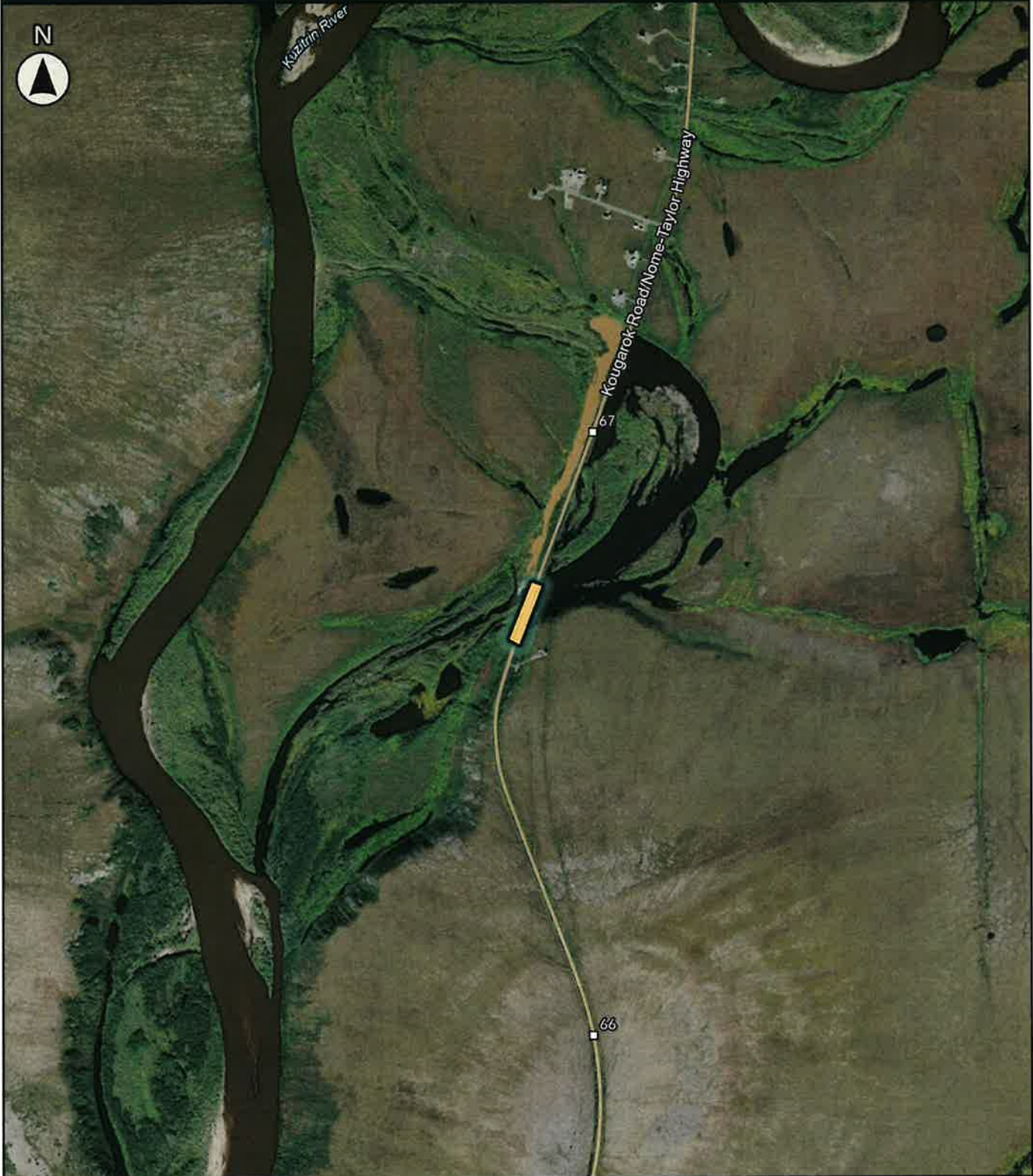


It is the policy of the Alaska Department of Transportation and Public Facilities (DOT&PF) that no one shall be subject to discrimination on the basis of race, color, national origin, sex, age, or disability, regardless of the funding source, including Federal Transit Administration, Federal Aviation Administration, Federal Highway Administration, Federal Motor Carrier Safety Administration and State of Alaska funds.





Nome Kougarok Road MP 61.5, MP 66.5, and MP 79.5 Permanent Repair



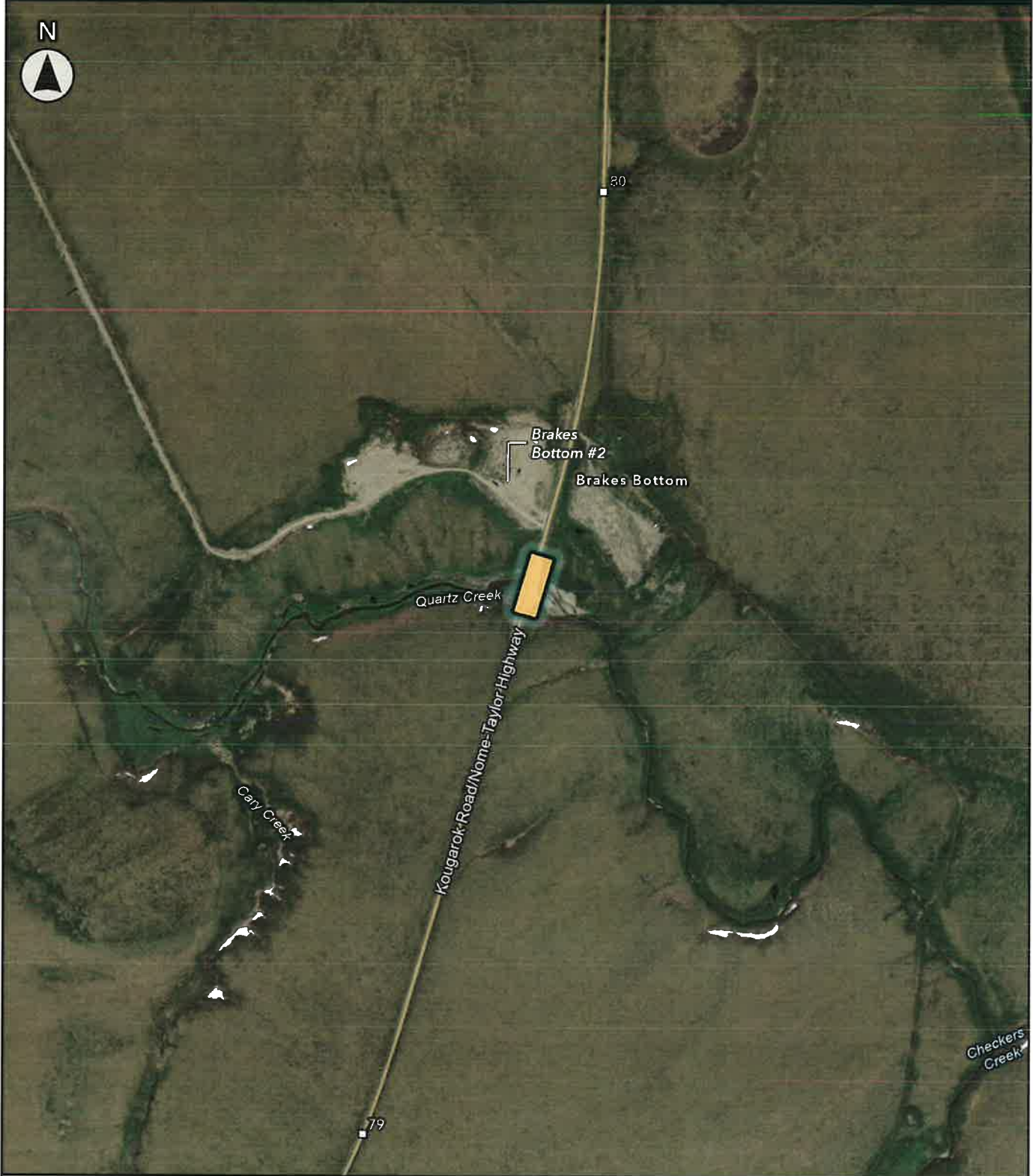
 Project Footprint

 Milepost

0 2,000
Feet



Nome Kougarok Road MP 61.5, MP 66.5, and MP 79.5 Permanent Repair



 Project Footprint

 Milepost

0 1,000
Feet



Alaska Department of Transportation and Public Facilities

2025 Construction Project Overview

Seppala Drive Upgrade



Project Number: Z620030000

Project Description:

Realign and rehabilitate Seppala Drive including pavement rehabilitation, roadside hardware, drainage improvements, intersection improvements, ADA improvements, and utilities. The purpose of the proposed project is to improve safety, extend the service life of the roadway, and reduce maintenance associated with degraded roadways and poor drainage.

Project Website:

<https://dot.alaska.gov/nreg/projects/seppala/>

Anticipated/Actual Start:
2024

Anticipated End:

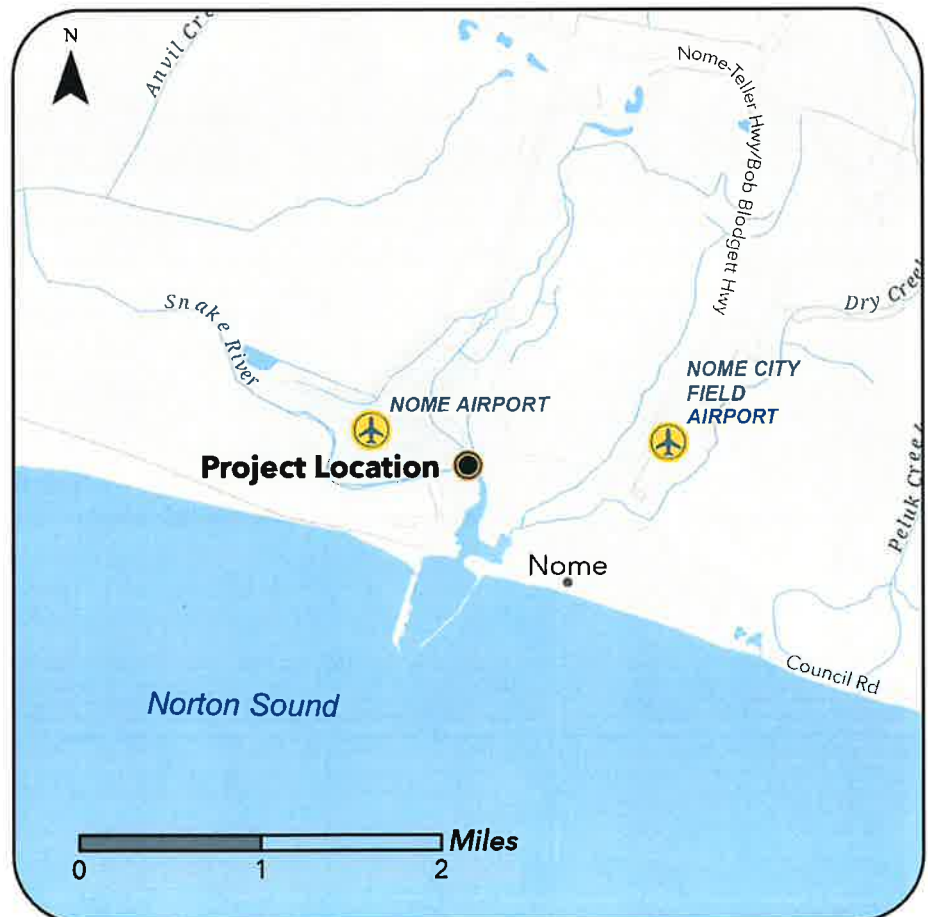
Project Contact:

Charlie Bohart
charlie.bohart@alaska.gov
907-451-5367

Visit the APEX website:



<https://dot.alaska.gov/construction>



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Seppala Drive Upgrade



- Project Footprint
- Harbor
- DOT&PF Controlled Airport
- Maintenance Facility



City Manager
Lee Smith

**Project Manager/Acting
Port Director**
Joy Baker

Harbormaster
Lucas Stotts



Nome Port Commission
Jim West, Jr., Chairman
Charlie Lean, Vice Chairman
Derek McLarty
Shane Smithhisler
Russell Rowe
Gay Sheffield
Drew McCann

NOME PORT COMMISSION MINUTES
THURSDAY, APRIL 17, 2025 at 5:30 PM
COUNCIL CHAMBERS IN CITY HALL

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

WORK SESSION

ROLL CALL At 6:50 PM

Members Present: Smithhisler; Lean; West; McCann; Sheffield; McLarty

Members Absent: Rowe

Also Present: Joy Baker – Project Manager/Port Director

In the Audience: Joe Fullwood; Roy Ashenfelter; KNOM- Ben Townsend;

APPROVAL OF AGENDA

A Motion to approved agenda was made by Sheffield and seconded by Smithhisler.

At the roll call:

Aye: Lean; West; McCann; Sheffield; McLarty; Smithhisler

Nay:

The motion **CARRIED**.

APPROVAL OF MINUTES

A. Febuary 20, 2025 Nome Port Commission Meeting Minutes,

A motion to approve the meeting minutes made by Lean and seconded by McCann.

At the roll call:

Aye: West; McCann; Sheffield; McLarty; Smithhisler; Lean

Nay:

The motion **CARRIED**.

CITIZEN'S COMMENTS

COMMUNICATIONS

- A. 25.02.28 - USACE Alaska District Letter re Nome Inner Harbor CAP 107 Study
- B. 25.03.10 Arctic Development - Ted Stevens Center for Arctic Security Studies
- C. 25.03.11 - DNR Notice of Decision for IPOP Bonanza Channel
- D. 25.04.10 Bering Strait Highlighted in Arctic Presentation - Nome Nugget

HARBORMASTER REPORT

- A. 25.04.11 - FY25 3rd QTR HM Report
- B. 25-03-28 DNR - Derelict Vessel Removal Reimbursement Program

HM Stotts gave a brief overview of the HM FY25 3rd QTR Report including a financial/budget/impound update. Status of impoundments and potential June impound/surplus sale and collections process. He also provided info on the DNR - Derelict Vessel Removal Reimbursement Program, wanting to investigate costs for an environmental assessment of the abandoned vessel DUGON.

PROJECT MANAGER – ACTING PORT DIRECTOR REPORT

- A. 25.03.21 Port Projects Status Report
- B. 25.04.11 Port Projects Status Report

PD Baker led a brief group discussion on the Port expansion status, recent meetings and information on potential funding to keep the project moving. There is support for the project from the Federal level, Congress, our delegation, District/Division/Headquarters level at the USACE, as well as support from the armed services.

Cape Nome Jetty repair project went out to bid on 30, Jan 2025. It was awarded to Duwamish Services, LLC for just over \$7mil. Compiling contract documents now and will be going on this summer.

The PON Strategic Development Plan (SDP) is scheduled to have PND Engineers present Phase C information to the Port Commission during the upcoming May 15th meeting.

OLD BUSINESS**NEW BUSINESS****CITIZEN'S COMMENTS****COMMISSIONER COMMENTS**

McLarty – Commented congratulations on finally getting the USAF property conveyance complete as that was a long time coming. Stated we should add information about development of the East Gravel Ramp to the SDP.

McCann – Commented he is not happy with the State trying to pull funds from our Port project.

Lean – Commented he echoes McCann's comments on the State and Port funds. Stated that he is attending various fish and crab meetings recently; that crab are of good quality, but there is no good stock coming behind them, so next year may be worse. Chum, Reds and Silvers in the Nome are mediocre in numbers. There is also of concern for King salmon all over. Board of Fish meets in November and that is when discussion on regulation changes would be made.

Sheffield – Commented that this is the year the NOAA bottom trawl in the Bering Sea is slated to come back and will help with estimates which is helpful for everyone. Possible issues with research Federal funding.

Smith-Hisler – Commented that there are sometime questions on where the Port expansion project and wonders if we can share any timeline information.

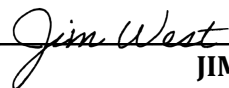
West – Commented that he agrees with others on the State funding issue and that Rep Neil Foster will represent us well.

ADJOURNMENT

A motion was made by Lean for adjournment at 7:34 PM and seconded by McCann.

APPROVED and SIGNED THIS 20th DAY OF MAY, 2025


LUCAS STOTTS
HARBORMASTER


JIM WEST JR.
CHAIRMAN



Memo

TO: Mayor John Handeland & Nome Common Council
FROM: Jim West, Chairman – Nome Port Commission *JW2*
THRU: Lee Smith - City Manager
DATE: 06/06/2025
RE: Recommending Adoption of FY2026 Port Operating and Capital Projects Budgets

The following motion was passed by the Nome Port Commission at their Regular Meeting on Thursday, May 29, 2025.

1. Moved by C. McCann and seconded by C. McLarty, that the following motion be approved:
 - **MOTION:** Recommend the Nome Common Council adopt the FY2026 Port Operating and Capital Projects Budgets as drafted for 2nd Reading on June 9, 2025.

AT THE ROLL CALL:

Ayes: McCann; McLarty; Smithhisler; Lean; West
Nayes:
Abstain:

The motion **CARRIED.**

Discussion on this motion is reflected in the minutes of the May 29, 2025 Regular Meeting.

1st Reading May 27, 20252nd Reading June 9, 2025

Action Taken:

Yes____No____Abstain____

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

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

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

SECTION 1. Classification. This is a code ordinance.

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

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

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

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

Sections:

18.62.010 Intent.

18.62.020 Permitted uses and structures.

18.62.030 Conditional uses and structures.

18.62.040 Dimensional requirements.

18.62.050 Performance standards.

18.62.010 Intent.

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

18.62.020 Permitted uses and structures.

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

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

18.62.030 Conditional uses and structures.

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

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

18.62.040 Dimensional requirements.

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

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

18.62.050 Performance standards.

All development shall be subject to the following performance standards:

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

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

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

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

Sections:

18.66.010 Intent.

18.66.020 Permitted uses and structures.

18.66.030 Conditional uses and structures.

18.66.040 Dimensional requirements.

18.66.050 Performance standards.

18.66.010 Intent.

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

18.66.020 Permitted uses and structures.

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

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

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

18.66.030 Conditional uses and structures.

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

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

18.66.040 Dimensional requirements.

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

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

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All development shall be subject to the following performance standards:

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

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

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

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

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

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

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

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

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

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

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

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

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

APPROVED and SIGNED the 9th day of June 2025.

JOHN K. HANDELAND
Mayor

ATTEST: _____
BRAD SOSKE
Deputy City Clerk

1st Reading: May 27, 20252nd Reading: June 9, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-02****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME
GENERAL FUND MUNICIPAL BUDGET AND EXERCISING THE POWER TO ASSESS AND
AUTHORIZE THE LEVY OF A GENERAL PROPERTY TAX****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

WHEREAS, the City Manager of Nome has submitted to the Nome Common Council a proposed budget for fiscal year 2026 pursuant to A.S.29.20.500(3); and,

WHEREAS, the Nome Common Council has reviewed said budget and determined that \$18,028,310.27 is a necessary and appropriate sum for the General Fund Municipal Budget; and

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

WHEREAS, the total sum of revenue obtainable from resources other than a municipal property tax or fund balance appropriation is \$12,312,761.80; and,

WHEREAS, a fund balance appropriation of \$105,000 is required to balance the FY 2026 budget; and,

WHEREAS, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$487,873,780; and,

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

SECTION 1.

(A) The sum of \$18,028,310.27 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2026.

SECTION 2.

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

SECTION 3.

- (A) General Fund Municipal Budget for the Fiscal Year 2026 shall rise by a levy of **11.5 mills** upon taxable real and personal property within the City of Nome.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

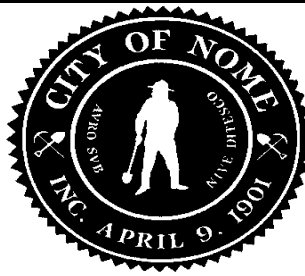
ATTEST:

BRAD SOSKE
Deputy City Clerk

Mayor
John Handeland

City Manager
Lee Smith

City Clerk
Dan Grimmer



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

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

MEMORANDUM

Date: June 5, 2025

To: Nome Common Council & Lee Smith, City Manager

From: Nickie Crowe, Finance Director

Subject: **REQUEST FOR COUNCIL ACTION** - FY26 General Fund Budget Changes

Please make a motion to modify the FY26 General Fund budget from \$18,028,310.27 to \$17,047,667.31 based on the details listed below; this is a reduction of \$980,642.96.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
General Fund Revenue:	\$ 18,028,310.27	5/27 First Reading Total
General Tax Collections		
REAL Property Tax	(186,588.37)	Pre-BOE taxable base was 434,610,840; post-BOE is 418,385,764; this is a difference of 16,225,076 valued at \$186,588.37 reduction at 11.5 mills
Personal Property Tax	(2,017.79)	Pre-BOE taxable base was 53,262,940; post-BOE is 53,087,480; this is a difference of 175,460 valued at \$2,017.79 reduction at 11.5 mills
Sales Tax	(1,047,250.00)	Projecting a 6% sales tax rate starting 1/1/26 - \$7,120,000
Sales Tax - Other	(1,580.00)	Projecting a 6% sales tax rate starting 1/1/26
Remote Seller's Sales Tax	54,750.00	Projecting a 6% sales tax rate starting 1/1/26 - \$787,500
Permits, Licenses, Fees		
Animal Licenses/Clinic	500.00	Increase based on activity
Cemetery Fees	1,000.00	Increase in line with prior years
Fund Balance Appropriation		
Fund Bal Approp	200,543.20	Fund Balance Appropriation
Total FY26 Budget Changes	\$ (980,642.96)	
Total FY26 Proposed Revenue	\$ 17,047,667.31	
General Fund Expense	\$ 18,028,310.27	5/27 First Reading Total
APRA Insurance - Vehicles	(8,343.86)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Buildings	(814.66)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Liability	(55,094.18)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Workers Compensation	(4,164.16)	Decrease due to insurance rates/estimate provided by APRA
Administration		
Labor & Benefits	(36,967.04)	Assistant CM Orders requested a reduction in hours from 40 hours per week to 28 hours per week.
Travel & Training Admin	(2,000.00)	Reduce to \$10,000
Travel & Training Finance	(1,800.00)	Reduce to \$7,000
Travel & Training HR	(500.00)	Reduce to \$3,000
Sponsorships/Donations/Contributions	(500.00)	Reduce to \$7,000
IT		
Professional Services	(3,160.56)	Reduction to AngelCom IT Managed Services - Reduce \$263.38 per month - Contract Accepted via R-25-05-01/ Original Projections showing a 10% increase
Machinery & Equipment	(2,500.00)	Reduce contingency to \$7,500

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
City Clerk		
Travel & Training	(2,000.00)	Reduce Travel to \$8,000
Police		
Investigations	(1,350.00)	Reduce to \$3500, similar to F25
Planning & Engineering		
Engineering Services	(5,000.00)	Reduce Engineering to \$50,000
Other Professional Services	(10,000.00)	Reduce ECIVIS Grant Svcs to \$25,000; Reduce Contractual Planner to \$25,000
Travel & Training	(2,500.00)	No Planned travel in F26
Demolition/Abatement	(5,000.00)	Remove Abatement budget
Public Works Roads		
Operating Supplies	(500.00)	Reduce more in line with F24 Actuals
Pool		
Operating Supplies	(450.00)	Reduce to F25 Original budget level
Museum		
Salaries & Benefits	(31,578.01)	Remove P/T Museum Assistant; Increase Museum Aide to 25 hours per week July, August, June / 6 hours per week September to May 2026
Library		
Advertising	(250.00)	Reduce to F25 budget level
Travel & Training	(2,000.00)	Reduce travel to \$4,000
Audio/Visual Materials	(100.00)	Reduce more inline with F24 Actuals
Operating Supplies	(300.00)	Reduce to F25 budget level
Non-Departmental		
Employment Security Unemployment	(2,000.00)	Reduce to \$6,000 - more in line with F25 Actuals
School Appropriation	(700,000.00)	Reduction to School Appropriation to \$2,700,000 via R-25-05-06
Transfers-Interfunds		
Transfers Out - Other Funds	(50,000.00)	Reduce Transfer out to Replenish Vehicle Equipment Fund; Change to \$100,000 Contribution
Fund Balance Contribution		
Contribution to Fund Balance	(51,770.49)	Removed Contribution to Fund Balance
Total FY26 Budget Changes	\$ (980,642.96)	
Total FY26 Proposed Expense:	\$ 17,047,667.31	

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

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11.3335.0007	St Shared Revenue-Energy\$	-	-	-	-	-	-	-	
11.3335.0008	Federal / State Fiscal Relief	-	73,927.00	-	-	-	-	-	
11.3335.0009	Empl PERS On-Behalf Relief	318,634.64	130,545.32	139,691.85	-	-	-	-	
11.3335.0010	Empl Relief PSR Lifelns	-	-	-	-	-	-	-	
11.3335.0020	Dept Ed OWL Internet	2,040.00	2,040.00	2,040.00	3,328.73	2,040.00	3,328.73	2,040.00	
Payment in Lieu of Tax/Pilot									
11.3336.0003	NW College In Lieu of Taxes	-	-	-	-	-	-	-	
11.3336.0004	BLM In Lieu of Tax 198Acres	-	-	-	-	-	-	-	
11.3336.0005	PILT Unorganized Areas	523,215.18	515,069.92	542,616.16	584,308.98	550,000.00	584,308.98	585,000.00	
11.3336.0006	Nome Joint Utility PILT	250,000.00	250,000.00	250,000.00	125,000.00	250,000.00	250,000.00	250,000.00	
11.3336.0007	Port of Nome PILT	66,767.40	66,749.40	58,405.73	-	63,968.18	63,968.18	63,968.18	Assessed Value \$5,562,450 x Mill Rate
11.3336.0008	Nome School PILT	576.58	576.58	504.50	-	552.55	552.55	552.55	Assessed Value \$48,048 x Mill Rate
11.3336.0009	Nome Eskimo Comm PILT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
11.3336.0010	Bering Vue PILT	24,140.12	15,814.31	13,146.20	-	18,000.00	18,000.00	15,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	34,113.20	33,829.46	-	35,041.46	34,000.00	69,000.00	33,000.00	
Charge for Services									
11.3340.0001	Abatement/Foreclosure Fees	366.60	-	-	-	500.00	500.00	-	
11.3340.0002	Failure 2 Remove Snow Fee	-	-	-	-	-	-	-	
11.3340.0003	StAk Reimb Dog # Self Move	-	-	-	-	-	-	-	
11.3340.0004	Project Admin Fee	-	-	-	-	-	-	-	
Copies, Plat, Court Fees									
11.3341.0001	Maps,Copies,Apparel,Pubs	1,266.85	1,078.06	2,098.05	458.51	2,500.00	1,500.00	1,800.00	
11.3341.0002	Variance, Plats, Zoning,Vacant	775.00	325.00	2,000.00	525.00	1,500.00	1,500.00	1,500.00	
11.3341.0003	Banking/ NSF Check Fees	-	-	-	0.09	250.00	250.00	-	
11.3341.0004	Notary Fee	-	-	-	-	-	-	-	
11.3341.0005	Credit Card Service Fees	-	-	-	-	-	-	-	
11.3341.0006	Restitution	-	-	-	-	-	-	-	
11.3341.0007	Records Request Fee	-	-	385.25	-	500.00	500.00	250.00	
Public Safety Special Svs									
11.3342.0001	Police Services, Protective	250.00	60.00	-	50.00	500.00	500.00	50.00	
11.3342.0002	Nome Police Patches	-	-	-	-	-	-	-	
11.3342.0003	Prints,Photos,Reports	1,400.00	2,120.00	1,560.00	935.00	2,000.00	1,750.00	2,000.00	
11.3342.0004	Alarm Monitor User Fees	600.00	600.00	600.00	-	600.00	600.00	600.00	\$600 NSHC
11.3342.0005	Ambulance Fees/SEMT Funds	248,537.94	342,219.17	275,009.73	125,304.52	150,000.00	140,000.00	130,205.00	\$125,292k FY23 SEMT Reimb
11.3342.0006	Ambulance Accts - Contract Adj	(141,468.29)	(104,018.46)	(81,214.80)	(14,275.53)	(25,000.00)	(17,500.00)	-	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	-	-	-	-	-	-	-	
11.3342.0008	Sale of Police Weapons	-	-	-	-	-	-	-	
Recreation									
11.3347.0001	NRC Passes	68,318.77	82,491.64	79,643.44	71,080.73	80,000.00	85,000.00	85,000.00	
11.3347.0003	NRC Open Bowling	1,180.92	2,546.21	1,837.35	1,750.82	2,000.00	2,000.00	1,700.00	
11.3347.0004	NRC League Bowling	-	76.19	1,200.00	13.33	1,200.00	600.00	600.00	
11.3347.0005	NRC Shoe Rental	148.37	227.83	218.11	292.53	150.00	150.00	300.00	
11.3347.0006	NRC Admissions	40,903.01	59,177.85	66,587.86	45,141.09	50,000.00	55,000.00	60,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	1,882.81	6,152.43	3,623.35	5,095.56	4,500.00	6,000.00	4,500.00	
11.3347.0011	NRC Court & Gym Rental	34,051.58	48,614.97	59,275.88	33,040.82	55,000.00	45,000.00	50,000.00	
11.3347.0012	NRC Membership Fees	21,039.61	24,061.72	26,536.97	21,213.49	25,000.00	28,000.00	28,000.00	
11.3347.0013	NRC Locker Rental	3,040.94	3,693.54	3,700.85	2,536.17	3,500.00	2,800.00	3,500.00	

FY2026 Proposed Amended Budget General Fund Revenue		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget	Budget Notes
11.3347.0015	NRC Sponsor Fees	4,750.01	8,525.00	8,466.19	8,476.19	7,500.00	9,000.00	9,000.00	
11.3347.0016	NRC Player Fees	6,052.36	13,288.08	13,904.10	10,788.12	13,500.00	12,000.00	10,000.00	
11.3347.0017	NRC Youth Activity Fees	-	1,085.71	347.62	1,493.35	3,000.00	3,000.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	12,642.69	18,686.37	19,471.93	14,508.34	18,000.00	18,000.00	18,000.00	
11.3347.0019	NRC Bowling Lane Rental	1,579.05	3,108.57	3,329.01	2,922.01	3,500.00	3,500.00	3,500.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	5,400.00	3,300.00	2,516.67	826.50	3,000.00	2,000.00	2,000.00	
Nome Swimming Pool									
11.3348.0001	Pool Passes	1,291.38	1,646.99	755.28	2,831.66	3,000.00	3,500.00	4,000.00	Under Review
11.3348.0006	Pool Admissions	6,717.78	5,791.78	2,760.98	6,314.78	6,500.00	6,500.00	6,500.00	
11.3348.0009	Pool Swim Programs/Lessons	3.80	-	-	5.71	1,750.00	1,750.00	1,000.00	
11.3348.0010	Pool Equipment Rental	388.57	295.24	71.43	350.48	400.00	400.00	400.00	
11.3348.0011	Pool Facility Rental	19,865.18	13,983.53	1,483.57	15,713.25	15,000.00	20,000.00	20,000.00	
11.3348.0013	Pool Locker Rental	442.85	314.28	-	52.38	500.00	100.00	100.00	
11.3348.0014	Pool Resale - Food, Equipment	1,030.61	863.81	171.43	749.57	1,250.00	1,250.00	1,000.00	
Museum & Library									
11.3350.0002	Library Use Fees, Copies	666.62	1,000.68	1,165.63	968.59	1,000.00	1,000.00	1,000.00	
11.3350.0004	Museum Admissions	410.00	553.05	10.00	-	-	-	-	Please see Museum donation line item
11.3350.0005	Museum Concessions	5,179.04	5,063.87	4,977.24	4,024.81	5,000.00	5,000.00	5,000.00	
11.3350.0006	Museum Memberships	-	-	-	259.59	-	-	-	
Fines & Forfeitures									
11.3351.0001	Police & Court Fines	1,871.00	656.90	1,529.50	909.00	1,500.00	1,500.00	1,000.00	
11.3351.0002	Animal Fine, Dispose, Adoption	-	150.00	530.00	1,150.00	500.00	1,500.00	1,500.00	
11.3351.0003	Library Fine, ILL Return Fee	-	-	83.92	41.25	250.00	250.00	100.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	100.00	-	-	-	
Investment & Interest Earnings									
11.3361.0003	Interest Income	4,811.12	194,980.83	283,325.84	126,518.33	285,000.00	175,000.00	115,298.00	GF Sweep \$48,000; Investment Est @ 4% \$67,000
11.3361.0004	Interest Earn Slf Ins/Eq	763.48	10,214.31	54,620.89	50,071.41	43,450.00	43,450.00	51,660.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	-	
11.3361.0006	Interest Earnings - Leases	28,237.16	25,909.95	20,533.74	-	26,000.00	20,500.00	20,500.00	
11.3361.0009	Interest Earn Landfill \$\$	4,753.33	85,243.07	166,714.68	109,272.75	161,000.00	161,000.00	138,733.50	
11.3361.0010	Interest Earn School Loan	-	-	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	831.95	12,516.46	38,213.86	41,327.07	44,700.00	44,700.00	42,905.50	
Building, Equipment, Land Lease Rents									
11.3363.0001	Equipment Rental/Use	275.00	19,337.60	74,934.27	2,500.00	25,000.00	25,000.00	25,000.00	FEMA
11.3363.0002	GGG Building/Space Rent	-	-	-	-	-	-	-	
11.3363.0003	Building Rental MCC	8,400.75	6,355.25	10,464.19	12,629.50	10,000.00	18,000.00	15,000.00	
11.3363.0004	Gold Hill Tutit Ininat	-	-	-	-	-	-	-	
11.3363.0005	Building Rental Old St Joe	6,437.52	7,849.19	9,867.69	10,972.98	10,000.00	10,000.00	10,000.00	
11.3363.0006	Atlas Tower 1	-	-	-	4,500.00	9,000.00	9,000.00	9,000.00	O-23-11-03
11.3363.0008	WM Caldwell Armory Lease	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
11.3363.0009	Nome Cablevision Lease	8,309.45	8,309.48	8,309.45	9,106.05	8,500.00	8,500.00	8,309.45	

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11.3363.0011	Public Health Svs Lease	-	-	-	-	-	-	-	
11.3363.0012	FAA New Zealand Instru LS	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	1,806.39	
11.3363.0013	FAA Newton Peak Lease	125.00	125.00	125.00	125.00	125.00	125.00	125.00	
11.3363.0015	Recycle Center Royalty	2,495.16	-	-	-	-	-	-	
11.3363.0016	Animal Shelter Royalty	-	-	-	-	-	-	-	
11.3363.0017	Rent/Lease	121,363.44	139,308.44	148,437.44	132,942.85	150,000.00	153,600.00	142,093.00	\$120,500 RFB Rent, \$31,200 Officer Apartment, \$3600 VFW, GASB 87 (\$13,207)
Donations & Contributions									
11.3365.0001	Donations - C McLain Museum	1,332.00	3,456.50	5,718.00	6,474.48	6,000.00	6,000.00	7,500.00	
11.3365.0002	Donations - Library	7,500.00	8,000.15	9,000.00	10.70	6,000.00	6,000.00	-	
11.3365.0006	Contributions NJU Lobbyist	-	-	-	-	-	-	-	
11.3365.0007	Contribution NJU Energy Consul	-	-	-	-	-	-	-	
11.3365.0008	Contrib NVFD Equip,Fireworks	5,000.00	400.00	-	-	-	-	-	
11.3365.0011	Donations-Belmont Pt Cemetery	100.00	-	-	-	-	-	-	
11.3365.0012	Donations - Parks	-	-	-	-	-	-	-	
11.3365.0013	Donations - Visitor Info Cnter	-	-	-	-	-	-	-	
11.3365.0014	Donations - Public Safety, EMS	30,500.00	16,736.00	2,550.00	2,000.00	1,000.00	2,000.00	-	
11.3365.0015	Donations - Clerks Office	-	-	-	-	-	-	-	
11.3365.0016	Donations - Pub Wrks Bldg	-	-	-	-	-	-	-	
11.3365.0017	Donations - Recreation Ctr	-	5,450.00	250.00	-	-	-	-	
11.3365.0018	Donations - Animal Shelter	-	-	-	-	-	-	-	
11.3365.0019	Donations - Clean Up	-	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
11.3365.0020	Donations - PWKS Roads	-	-	-	-	-	-	-	
11.3365.0021	Donations - Pool	-	-	-	-	-	-	-	
11.3365.0022	Donations - Housing Support	-	20.00	-	-	-	-	-	
Sale of General Fixed Assets									
11.3392.0001	Sale of Property/Easement	292,960.47	155,800.00	42,400.00	-	-	-	-	
11.3392.0002	Sale of Equipment, Supply,Ins	6,500.00	-	-	52,515.00	-	52,515.00	-	
11.3392.0003	Sale Equipment Police	-	-	1,250.00	-	-	-	-	
11.3392.0004	Sale Equipment Rec Center	-	-	-	-	-	-	-	
Transfers - Interfunds									
11.3888.8810	Transfers In - Debt Service	-	-	-	-	-	-	500,000.00	
11.3888.8820	Transfers In - Other Funds	-	-	-	-	-	25,000.00	-	
Proceeds from Issuance of a Lease/Insurance									
11.3393.0001	Proceeds: Issuance of Leases	48,254.17	-	-	-	48,500.00	-	-	GASB 87 Placeholder
11.3393.0002	Proceeds: Insurance			114,120.12	400,000.00	100,000.00	400,000.00	-	Partial Payout - Public Works Fire - Bid Schedule
Fund Balance Appropriation									
11.3999.9992	Fund Bal Approp Carry Forward	-	-	-	-	-	-	-	
11.3999.9993	Fund Bal Approp PERS Reserve	-	-	-	-	-	-	-	
11.3999.9994	Fund Bal Equip Rplc-NPD+Mayor	-	-	-	-	-	-	-	
11.3999.9995	School Constr Fund Approp	-	-	-	-	-	-	-	
11.3999.9996	Fund Bal Approp Port Loan	-	-	-	-	-	-	-	
11.3999.9997	Fund Bal Approp Landfill	-	-	-	-	-	-	-	
11.3999.9998	Fund Bal Approp Equip/Vehicle	-	-	-	-	188,900.00	309,538.22	105,000.00	
11.3999.9999	Fund Balance Appropriation	-	-	-	-	2,066,700.97	2,465,882.05	-	
Total Revenue:		13,767,858.85	15,027,040.18	15,099,798.15	12,657,852.53	17,813,567.33	18,791,158.33	18,028,310.27	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Legislative								
11.6110.1101	Salaries - Mayor & Council	4,500.00	4,453.83	3,800.00	4,500.00	4,350.00	4,500.00	1 Mayor, 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	57,950.06	58,865.35	45,676.00	54,811.20	54,811.20	57,468.48	
11.6110.1431	Life Insurance-Mayor&Council	724.28	671.03	400.40	706.92	588.63	441.72	
11.6110.1441	FICA/Medicare- Mayor & Council	344.64	344.64	291.01	344.25	332.78	344.24	
11.6110.1461	PERS - Mayor & Council	257.02	215.90	165.00	198.00	82.50	198.00	
11.6110.1471	Workers' Comp Insurance	12.82	8.51	16.20	16.20	16.20	14.08	
	Subtotal Salaries & Benefits:	63,788.82	64,559.26	50,348.61	60,576.57	60,181.31	62,966.52	
11.6110.1520	Vehicle Insurance	-	-	-	-	-	-	
11.6110.1530	Property/Building Insurance	1,288.75	1,709.00	1,946.50	1,946.50	1,946.50	1,946.50	
11.6110.1540	Public Official Insurance/Bond	41,261.03	45,372.54	61,272.32	61,272.32	61,272.32	61,272.32	Shared Cost with Non-Dept.
11.6110.1850	Lobbying	21,250.00	37,450.00	37,450.00	37,450.00	37,450.00	37,450.00	LCIA \$17k x 5mo = \$85k @ 25%/ Windward \$5400k x12 mo = \$64800k @ 25%
11.6110.1870	Other Professional/Contract Sv	1,375.61	847.17	1,415.86	2,500.00	1,500.00	13,000.00	Canon \$1065, Boynton \$34, Angelcom \$300, KNOM \$11,500
11.6110.1930	Expense Account	-	480.00	800.00	500.00	800.00	800.00	Iditarod Banquet Tickets
11.6110.1940	Advertising	1,037.00	2,865.80	992.80	2,000.00	2,000.00	2,000.00	
11.6110.2010	Communications	458.24	314.89	473.43	450.00	625.00	520.00	NJUS Phone x1 / Internet x1 - Billed quarterly
11.6110.2012	Computer Network/Hardware/Soft	84.00	72.06	-	1,250.00	100.00	900.00	MSDSOnline \$50, Curved Monitors for Mayor
11.6110.2020	Dues & Memberships	4,510.04	4,450.37	4,490.51	4,701.00	4,491.00	4,500.00	AML Member Dues \$4,391, Conf of Mayors \$100
11.6110.2030	Travel & Training - Mayor	1,230.42	1,036.77	-	4,000.00	4,000.00	4,000.00	
11.6110.2031	Travel & Training - Council	4,908.61	125.00	-	4,000.00	-	4,000.00	NEO, AML Conference
11.6110.2070	Office Supplies	-	-	-	-	-	-	
11.6110.2071	Operating Supplies	1,628.83	1,629.79	1,746.76	1,800.00	2,000.00	1,800.00	4th of July Street Games \$500, Boynton Copy Fees \$500, Food Expenses - meetings/ws dinners
11.6110.3010	Sponsorship/Donation/Contrib	19,655.00	21,240.00	6,490.00	26,000.00	22,000.00	21,400.00	Facility Waivers, Tax Forgiveness
11.6110.4010	Gas & Oil Supplies	-	-	-	-	-	-	
11.6110.4020	Vehicle/Eq Parts & Supply	-	-	-	-	-	-	
11.6110.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6110.4040	Vehicle Regis & Permits	-	-	-	-	-	-	
11.6110.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6110.4060	Tools & Eq Repair & Maint	-	420.00	-	-	-	-	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	-	-	-	-	-	-	
11.6110.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6110.7005	Building Maint Contracts	51.87	259.05	239.58	300.00	300.00	300.00	Yukon Fire Annual Fire inspection \$75 , SOA Boiler Cert \$30
11.6110.7010	Bldg Maint Materials & Supply	7,994.17	461.83	2,610.36	3,000.00	3,000.00	3,000.00	
11.6110.7011	Janitorial Services & Supplies	116.63	106.79	173.37	250.00	250.00	500.00	
11.6110.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6110.7021	Utilities - Electric	6,472.80	5,238.22	2,298.76	5,800.00	4,640.00	5,750.00	
11.6110.7022	Utilities - Water	529.50	1,031.70	1,127.90	540.00	1,125.00	540.00	
11.6110.7023	Utilities - Sewer	234.36	837.12	1,019.38	240.00	950.00	240.00	
11.6110.7024	Utilities - Garbage	226.09	222.97	181.98	230.00	225.00	224.00	
11.6110.7025	Utilities - Heat	5,601.95	4,055.74	3,020.78	4,974.41	3,979.53	4,400.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6110.8030	Machinery & Equipment	-	8,530.52	-	-	-	-	
	Total Legislative:	183,703.72	203,316.59	178,098.90	223,780.80	212,835.66	231,509.34	

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6210.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6210.7001	Salaries - Admin (Bldg Mtnc)	-	-	-	-	-	-	
11.6210.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6210.7005	Building Maint Contracts	103.75	487.46	345.83	500.00	500.00	600.00	Yukon Fire Annual Fire inspection \$75, Labor \$325; SOA Boiler Cert \$60
11.6210.7010	Bldg Maint Materials & Supply	2,089.97	703.74	4,970.18	2,500.00	5,250.00	6,000.00	
11.6210.7011	Janitorial Services & Supplies	233.27	223.03	330.62	400.00	400.00	1,000.00	
11.6210.7020	Building Utilities 50%	-	-	-	-	-	-	
11.6210.7021	Utilities - Electric	12,945.70	10,476.44	4,597.56	10,800.00	8,640.00	11,500.00	
11.6210.7022	Utilities - Water	1,059.00	2,063.40	2,255.80	1,080.00	2,249.40	1,080.00	
11.6210.7023	Utilities - Sewer	468.90	1,674.12	2,038.66	490.00	1,897.32	480.00	
11.6210.7024	Utilities - Garbage	452.20	446.05	364.03	455.00	450.00	448.00	
11.6210.7025	Utilities - Heat	11,203.83	8,111.44	6,041.41	9,948.83	7,959.06	8,800.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 50%)
11.6210.7540	Banking / Credit Card Fees	210.74	561.56	505.14	750.00	750.00	600.00	Monthly Analysis Fees, Local Gov Banking Fees
11.6210.8030	Machinery & Equipment	-	-	-	-	-	-	
Total Administration:		1,167,183.82	1,216,733.06	1,227,433.69	1,571,387.93	1,541,269.81	1,600,235.76	

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

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6220.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	-	-	-	-	-	-	
11.6220.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6220.7005	Building Maint Contracts	51.88	259.06	239.59	250.00	250.00	300.00	Yukon Fire Annual Fire inspection \$50, SOA Boiler Cert \$30, PK Electric
11.6220.7010	Bldg Maint Materials & Supply	1,035.80	423.26	2,036.45	2,000.00	2,500.00	3,000.00	
11.6220.7011	Janitorial Services & Supplies	116.63	106.79	168.06	300.00	300.00	500.00	
11.6220.7020	Building Utilities 25%	-	-	-	-	-	-	
11.6220.7021	Utilities - Electric	6,472.83	5,238.22	2,298.76	5,500.00	4,400.00	5,750.00	
11.6220.7022	Utilities - Water	529.50	1,031.70	1,127.90	540.00	1,124.70	540.00	
11.6220.7023	Utilities - Sewer	234.41	837.12	1,019.38	250.00	948.72	240.00	
11.6220.7024	Utilities - Garbage	226.05	223.01	181.98	230.00	225.00	224.00	
11.6220.7025	Utilities - Heat	5,601.99	4,055.65	3,020.71	4,974.41	3,984.93	4,400.00	8,500 gal (8,500 x \$4.59 = \$39,015 x .51 = \$19,897.65 x 25%)
11.6220.7530	Cash - Over/Short	(0.10)	25.00	10.00	50.00	50.00	40.00	
11.6220.7540	Banking / Credit Card Fees	55.00	566.91	39.95	100.00	100.00	60.00	MyGov/PACE Monthly Fee
11.6220.8030	Machinery & Equipment	-	-	-	-	-	-	
Total City Clerk:		582,123.78	515,540.14	493,920.52	623,602.18	592,436.98	685,205.76	

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

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

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Animal Control								
11.6312.1102	Salaries - Animal Control	-	-	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	
11.6312.1421	Health Insurance	-	-	-	-	-	-	
11.6312.1431	Life Insurance	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	-	-	-	-	-	-	
11.6312.1461	PERS	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	
	Subtotal Salaries & Benefits	-	-	-	-	-	-	
11.6312.1520	Vehicle Insurance	-	418.00	418.00	418.00	418.00	-	
11.6312.1830	Legal Services	-	-	-	-	-	-	
11.6312.1870	Other Professional/Contract Sv	30,137.97	30,760.00	32,150.22	32,000.00	32,000.00	38,000.00	ACO Contract includes \$400 mo gas allowance
11.6312.1940	Advertising	-	122.40	-	250.00	250.00	-	
11.6312.2010	Communications	129.64	63.42	72.86	115.00	115.00	100.00	
11.6312.2012	Computer Network/Hardware/Soft	24.02	72.06	-	110.00	110.00	-	
11.6312.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6312.2070	Office Supplies	-	-	-	-	-	-	
11.6312.2071	Operating Supplies	774.29	688.01	5,568.96	1,500.00	2,500.00	4,000.00	Pet Supplies
11.6312.4010	Gas & Oil Supplies	-	89.29	3,003.58	250.00	2,250.00	-	
11.6312.4020	Vehicle/Eq Parts & Supply	196.38	217.44	112.61	250.00	250.00	-	
11.6312.4030	Vehicle/Eq Maintenance	-	100.00	-	250.00	250.00	-	
11.6312.4040	Vehicle Regis & Permits	-	-	-	-	-	-	
11.6312.7001	Salaries - AC (Bldg Mtnc)	-	-	-	-	-	-	
11.6312.7010	Bldg Maint Materials & Supply	170.61	236.12	548.81	750.00	750.00	400.00	
11.6312.7011	Janitorial Services & Supplies	-	148.97	892.10	500.00	500.00	1,000.00	
11.6312.7020	Building Utilities	-	-	-	-	-	-	
11.6312.7021	Utilities - Electric	892.90	859.75	830.72	850.00	900.00	1,300.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-	
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6312.7025	Utilities - Heat	1,311.86	716.19	1,342.42	1,097.01	1,144.81	1,400.00	239 gal
11.6312.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6312.7550	Bad Debt	-	-	-	-	-	-	
11.6312.8010	Land/Building & Improvements	-	-	-	-	-	-	
11.6312.8030	Machinery & Equipment	-	-	-	-	7,500.00	8,000.00	REVIEW Admin
	Total Animal Control:	33,637.67	34,491.65	44,940.28	38,340.01	48,937.81	54,200.00	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Nome Volunteer Fire Department								
11.6320.1101	Salaries - Fire	52,359.73	80,833.55	80,882.97	65,704.00	103,418.62	106,306.00	1 EST FT , 1 ESA PT (shared with Finance) REVIEW/CHIEF
11.6320.1201	Overtime - Fire	4,079.80	15,490.24	5,477.82	5,000.00	5,000.00	4,000.00	
11.6320.1301	Fire Chief Stipend	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
11.6320.1411	Accrued Personal Leave - Fire	-	-	-	505.51	505.51	2,581.84	
11.6320.1421	Health Insurance - Fire	9,998.20	12,897.73	10,118.60	8,399.81	17,959.21	15,295.92	
11.6320.1431	Life Insurance - Fire	117.43	129.32	110.44	82.80	176.57	143.64	
11.6320.1441	FICA/Medicare - Fire	4,779.67	7,827.77	6,989.08	5,867.86	8,753.02	8,438.41	
11.6320.1461	PERS - Fire	13,740.14	23,499.37	18,585.74	15,004.88	23,506.53	24,267.32	
11.6320.1471	Workers' Comp Insurance - Fire	2,958.55	2,769.97	3,689.47	3,689.07	3,689.47	341.96	
11.6320.1472	Special Disability Insurance	5,773.00	7,324.00	5,927.90	7,324.00	7,324.00	5,927.90	
	Subtotal Salaries & Benefits:	99,806.52	156,771.95	136,782.02	117,577.93	176,332.93	173,302.99	
11.6320.1520	Vehicle/Boat Insurance	18,501.79	10,530.00	12,097.00	10,530.00	12,097.00	12,097.00	
11.6320.1530	Property/Building Insurance	6,413.30	8,524.60	9,707.35	9,707.35	9,707.35	9,707.35	
11.6320.1830	Legal Services	450.00	-	-	-	-	-	
11.6320.1870	Other Professional/Contract Sv	3,178.00	156.85	3.65	10,000.00	-	500.00	
11.6320.1910	Volunteer Incentives	39,992.50	23,625.00	48,397.50	32,000.00	32,000.00	53,700.00	Volunteer Electricity Credits - Applied through NJUS Oct-Mar \$19,200/NVFD Mo Billings - Split Fees (1500 man hours @ \$15 = \$22,500 responders / 1200 man hours @ \$10 = \$12,000 meetings, training)
11.6320.1940	Advertising	-	-	-	-	-	-	
11.6320.2010	Communications	3,397.96	2,917.37	2,118.70	3,300.00	3,560.00	3,555.00	Fastwyre \$925, GCI Net Svs \$1800, NJUS Phone/Net \$365, AT&T Cell Svs \$225, GCI LD \$240
11.6320.2012	Computer Network/Hardware/Soft	1,323.42	36.03	712.70	2,100.00	425.00	5,725.00	MSDS Online \$100, IAmResponding Software \$325, Genetec/Synergis Access Control System \$5300
11.6320.2030	Travel, Training & Related Cost	8,066.26	5,063.94	23,562.25	10,000.00	22,550.00	6,000.00	AK Fire Conf
11.6320.2040	Uniforms/Clothing	6,140.34	13,881.09	27,603.38	20,000.00	28,500.00	15,000.00	Turnout Gear REVIEW/CHIEF
11.6320.2070	Office Supplies	-	-	-	-	-	-	
11.6320.2071	Operating Supplies	2,309.92	2,243.19	2,773.40	3,000.00	3,500.00	3,000.00	Kitchen Propane
11.6320.4010	Gas & Oil Supplies	2,517.34	2,321.31	3,042.71	3,000.00	3,000.00	3,000.00	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	4,144.12	3,184.15	1,940.60	5,000.00	5,000.00	10,000.00	
11.6320.4030	Vehicle/Boat/Eq Maintenance	6,018.95	-	2,430.00	6,000.00	6,000.00	12,000.00	
11.6320.4040	Vehicle/Boat Regis & Permits	40.00	10.00	30.00	50.00	50.00	10.00	
11.6320.4050	Small Tools & Equipment	28,672.50	5,644.97	43,611.76	21,500.00	43,935.00	30,000.00	REVIEW/GRANTS
11.6320.4060	Tools & Eq Repair & Maint	10,802.15	6,352.49	7,565.17	12,000.00	12,000.00	10,000.00	
11.6320.7005	Building Maint Contracts	535.00	1,805.57	300.00	600.00	600.00	500.00	SOA DOL Boiler Cert \$60, Yukon Fire Alarm Inspect \$415, Air Compressor Inspection
11.6320.7010	Bldg Maint Materials & Supply	5,062.52	2,751.11	11,330.57	6,000.00	12,500.00	6,000.00	General Maintenance
11.6320.7011	Janitorial Services & Supplies	-	200.40	240.51	500.00	500.00	250.00	
11.6320.7021	Utilities - Electric	8,998.66	6,970.34	5,650.83	8,250.00	8,250.00	7,000.00	
11.6320.7022	Utilities - Water	3,099.12	3,099.12	2,582.60	3,100.00	3,100.00	3,099.12	
11.6320.7023	Utilities - Sewer	893.04	893.04	744.20	900.00	900.00	893.04	
11.6320.7024	Utilities - Garbage	2,086.90	1,475.23	728.19	2,100.00	2,100.00	894.60	
11.6320.7025	Utilities - Heat	20,710.15	19,600.40	16,540.45	22,950.00	21,000.00	19,000.00	5,000 gal
11.6320.7121	Utilities - Electric - IV	3,696.46	3,381.85	2,829.25	3,500.00	3,500.00	3,400.00	
11.6320.7122	Utilities - Water - IV	588.12	588.12	490.10	600.00	600.00	588.12	
11.6320.7123	Utilities - Sewer - IV	705.72	705.72	588.10	710.00	710.00	705.72	
11.6320.7124	Utilities - Garbage - IV	-	-	-	-	-	-	
11.6320.7125	Utilities - Heat - IV	7,863.02	6,220.81	7,754.26	7,991.19	7,991.19	8,100.00	1,741 gal
11.6320.8030	Machinery & Equipment	-	68,029.45	-	60,000.00	60,000.00	60,000.00	Scotpaks Replacement of Out of Date Equip per Regulations
	Total NVFD:	296,013.78	356,984.10	372,157.25	382,966.47	480,408.47	458,027.94	

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Public Works								
11.6330.1101	Salaries - Public Works Sup	40,031.36	46,627.02	46,696.45	55,592.08	59,171.77	63,564.00	1 Public Works Supervisor 50% Shared with Roads
11.6330.1102	Salaries - Building Maint	266,131.51	273,839.44	241,908.34	326,656.67	332,083.80	355,114.32	1 Foreman, 2 Bldg Mtnc II, 1 Laborer, 2 Summer Temp Laborer Jun 1 to Aug 31
11.6330.1105	Salaries - Custodian	46,741.52	71,245.48	52,419.82	94,078.47	80,515.72	147,502.00	2 FT Custodian, 1 PT 15r Custodian, 1 PT 3.5r Custodian
11.6330.1201	Salaries - Overtime	35,016.87	33,779.57	15,235.54	20,000.00	20,000.00	16,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	-	3,081.85	4,240.45	5,095.62	5,095.62	7,034.24	
11.6330.1421	Health Insurance - Bldg Mtnc	92,029.41	115,549.40	89,387.96	123,832.54	112,878.36	167,683.72	
11.6330.1431	Life Insurance - Bldg Mtnc	537.16	653.52	490.39	767.46	694.18	933.12	
11.6330.1441	FICA/Medicare - Bldg Mtnc	29,912.06	32,825.73	27,586.11	37,969.03	37,620.50	44,536.79	
11.6330.1461	PERS - Bldg Mtnc	81,995.97	92,554.03	59,494.66	89,955.14	83,375.94	112,801.92	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	18,447.12	16,949.68	24,456.68	21,365.27	21,365.27	21,514.87	
	Subtotal Salaries & Benefits	610,842.98	687,105.72	561,916.40	775,312.28	752,801.16	936,684.98	
11.6330.1520	Vehicle Insurance	5,068.42	5,007.00	4,557.00	6,007.00	4,557.00	4,557.00	2010 Ford Expedition x2, 2008 GMC Sierra, 2012 Chevy Silverado, 2012 GMC Sierra, 2017 Chevy Silverado, 2023 Cargo High Roof Van, 1 Ford Ranger
11.6330.1530	Property/Building Insurance	283.70	376.40	428.65	428.65	428.65	428.65	
11.6330.1870	Other Professional/Contract Sv	3,950.00	4,325.00	2,925.00	3,500.00	3,500.00	3,500.00	Maintain X \$2,925
11.6330.1940	Advertising	770.10	123.13	-	-	-	200.00	
11.6330.2010	Communications	638.97	594.29	504.57	925.00	925.00	915.20	NIUS Net, Phone \$350, AT&T Cell \$550, GCI LD \$15
11.6330.2012	Computer Network/Hardware/Soft	3,931.50	1,820.64	108.20	3,400.00	1,710.00	1,500.00	MSDS Online \$100, Zoom \$110,
11.6330.2030	Travel, Training & Related Cost	813.20	380.84	2,632.00	1,500.00	2,650.00	1,500.00	
11.6330.2040	Uniform/Clothing	2,646.14	1,610.67	4,297.45	4,000.00	5,550.00	1,000.00	Jackets/Safety Gear
11.6330.2070	Office Supplies	28.98	174.45	268.45	225.00	275.00	225.00	
11.6330.2071	Operating Supplies	1,445.84	3,597.63	2,263.99	2,500.00	3,000.00	2,500.00	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	-	-	-	-	-	-	
11.6330.4010	Gas & Oil Supplies	25,334.45	32,910.26	31,426.55	26,000.00	30,000.00	26,000.00	
11.6330.4020	Vehicle/Eq Parts & Supply	1,898.53	7,214.10	7,418.45	4,000.00	10,000.00	10,000.00	
11.6330.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6330.4040	Vehicle Regis & Permits	40.00	-	-	80.00	80.00	80.00	
11.6330.4050	Small Tools & Equipment	18,397.08	5,360.55	5,577.06	5,000.00	6,000.00	3,000.00	
11.6330.4060	Tools & Eq Repair & Maint	101.69	55.63	379.00	500.00	500.00	150.00	
11.6330.7010	Bldg Maint Materials & Supply	5,740.24	9,627.20	7,218.31	10,000.00	15,000.00	5,000.00	
11.6330.7011	Janitorial Services & Supplies	5,597.07	7,058.17	8,614.84	8,000.00	10,000.00	8,000.00	
11.6330.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Public Works:	687,528.89	767,341.68	640,535.92	851,377.93	846,976.81	1,005,240.83	

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

FY2026 Proposed Budget General Fund Expense	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Mini Convention Center							
11.6332.1421 Health Insurance - MCC	-	-	-	-	-	-	
11.6332.1431 Life Insurance - MCC	-	-	-	-	-	-	
11.6332.1441 FICA/Medicare - MCC	-	-	-	-	-	-	
11.6332.1461 PERS - MCC	-	-	-	-	-	-	
11.6332.1471 Workers' Comp Insurance - MCC	-	-	-	-	-	-	
11.6332.1530 Property/Building Insurance	4,604.00	4,665.00	5,313.00	10,000.00	10,000.00	10,000.00	Flood Insurance ADMIN REVIEW , Building Insurance \$5,313
11.6332.1820 Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6332.1870 Other Professional/Contract Sv	2,717.23	369.00	1,956.87	1,000.00	2,000.00	500.00	DEC \$500, Angelcom
11.6332.2010 Communications	3,886.35	557.10	275.31	6,000.00	6,000.00	473.00	Fastwyre Local Phone \$475
11.6332.2012 Computer Network/Hardware/Soft	4,557.88	504.50	352.46	5,500.00	5,500.00	452.46	MSDS Online \$100, IT Devices Meraki Lcns \$355
11.6332.2071 Operating Supplies	9,142.48	3,388.55	159.99	1,000.00	1,000.00	-	
11.6332.4050 Small Tools & Equipment	-	20.00	128.29	500.00	500.00	500.00	
11.6332.4060 Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6332.7001 Salaries - MCC (Bldg Mtnc)	-	-	-	-	-	-	
11.6332.7002 Salaries - Janitorial	-	-	-	-	-	-	
11.6332.7005 Building Maintenance Contracts	60.00	-	-	-	-	-	
11.6332.7010 Bldg Maint Materials & Supply	13,668.66	890.37	3,902.77	6,000.00	7,000.00	2,000.00	
11.6332.7011 Janitorial Services & Supplies	891.93	487.42	208.33	900.00	900.00	600.00	
11.6332.7020 Utilities - MCC	-	-	-	-	-	-	
11.6332.7021 Utilities - Electric	5,065.26	4,112.95	4,413.93	5,100.00	5,100.00	5,200.00	
11.6332.7022 Utilities - Water	2,094.48	2,342.48	2,235.20	2,100.00	2,455.00	2,427.60	
11.6332.7023 Utilities - Sewer	1,651.92	1,949.52	1,964.36	1,850.00	2,100.00	1,839.56	
11.6332.7024 Utilities - Garbage	3,130.39	3,088.22	2,520.66	3,150.00	3,100.00	2,856.96	
11.6332.7025 Utilities - Heat	26,856.41	23,474.72	17,787.66	21,719.88	21,719.88	25,900.00	4,732 gal
Total Mini Convention Center:	78,326.99	45,849.83	41,218.83	64,819.88	67,374.88	52,749.58	

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Senior Citizens Building								
11.6335.1421	Health Insurance - SCC	-	-	-	-	-	-	ADMIN REVIEW/GRANT
11.6335.1431	Life Insurance - SCC	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	5,823.00	7,692.00	8,760.00	8,760.00	8,760.00	8,760.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	5,800.68	5,653.05	6,029.02	6,500.00	6,500.00	6,000.00	BFI Propane Expense
11.6335.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	
11.6335.7005	Building Maintenance Contracts	3,360.09	5,101.35	12,079.54	4,800.00	6,300.00	6,500.00	SCC Elev Mtnc \$3167, Yukon Fire Sprinkler, Fire Alarm Inspection \$1000, Freezer Insp, Elevator Inspection, North Star Cellular Monitoring \$600, SOA DOL Elev Inspect \$450
11.6335.7010	Bldg Maint Materials & Supply	2,538.46	1,697.62	5,039.57	7,000.00	4,000.00	2,000.00	
11.6335.7020	Utilities - SCC	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	18,647.91	15,421.08	14,925.60	15,000.00	16,000.00	15,725.00	
11.6335.7022	Utilities - Water	2,812.40	2,812.40	2,366.40	2,850.00	2,850.00	2,973.60	
11.6335.7023	Utilities - Sewer	1,770.96	1,770.96	1,503.08	1,800.00	1,800.00	2,008.80	
11.6335.7024	Utilities - Garbage	5,761.20	5,683.74	4,639.26	5,800.00	5,700.00	5,699.52	
11.6335.7025	Utilities - Heat	21,528.97	15,665.39	11,609.07	19,117.35	17,205.61	15,600.00	8,500 gal (8500 x 4.59 = 39,015 x .49)
11.6335.8030	Machinery & Equipment	-	-	7,022.45	-	14,000.00	-	
Total Senior Citizens Building:		68,043.67	61,497.59	73,973.99	71,627.35	83,115.61	65,266.92	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Landfill								
11.6336.1101	Salaries-Beam Road-Operators	78,641.75	81,185.75	87,831.83	92,085.80	110,627.22	103,984.00	1 Landfill Operator
11.6336.1102	Salaries-CntrCrk-Operators	22,442.88	12,840.05	22,154.20	19,452.63	23,398.59	23,139.55	5% Road Crew Operators shared
11.6336.1201	Salaries - Overtime	9,515.95	11,115.30	15,420.33	6,500.00	15,000.00	10,000.00	
11.6336.1411	Accrued Personal Lv - Landfill	-	-	-	1,000.35	-	2,324.40	
11.6336.1421	Health Insurance - Landfill	16,332.18	12,582.62	18,382.98	18,965.72	19,954.74	22,000.00	
11.6336.1431	Life Insurance - Landfill	166.22	123.04	172.92	165.60	194.56	178.37	
11.6336.1441	FICA/Medicare - Landfill	8,435.54	8,043.33	9,593.59	9,029.94	11,400.47	10,489.95	
11.6336.1461	PERS - Landfill	27,041.17	24,670.02	27,291.92	25,968.45	32,785.68	30,167.18	
11.6336.1471	Workers' Comp Ins - Landfill	6,232.23	6,456.71	6,934.53	6,934.53	6,934.53	8,652.49	
	Subtotal Salaries & Benefits:	168,807.92	157,016.82	187,782.30	180,103.02	220,295.79	210,935.94	
11.6336.1520	Vehicle/Eq Insurance	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	1,144.00	2010 Komatsu Dozer, 966F Loader
11.6336.1530	Property/Building Insurance	2,397.00	3,253.00	3,706.00	3,706.00	3,706.00	3,706.00	
11.6336.1820	Engineering/Architectural Svcs	70,526.81	73,008.11	85,019.50	86,875.00	86,875.00	80,000.00	Bristol Task Order #5 - Landfill Engineering \$25,000 / Groundwater Sampling \$55,000
11.6336.1840	Survey/Appraisal Services	11,385.00	10,975.00	8,245.00	12,800.00	11,000.00	12,800.00	SOA DEC Annual Permitting \$8250, Survey Svcs \$4500,
11.6336.1870	Other Professional/Contract Sv	3,748.75	7,639.00	3,765.00	5,500.00	5,500.00	5,000.00	Pederson \$700, Qtrucking Equip Hauling Fees \$500, Environmental Monitoring Water Sampling \$4000
11.6336.1940	Advertising	-	-	-	-	-	-	
11.6336.2010	Communications	488.27	440.60	244.11	500.00	500.00	418.56	Fastwyre Local Phone
11.6336.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6336.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6336.2040	Clothing, Safety Gear	957.37	151.55	640.29	2,000.00	1,500.00	100.00	Safety Gear
11.6336.2071	Operating Supplies	1,280.18	758.70	869.30	1,000.00	1,500.00	1,000.00	
11.6336.3030	Recycling Center	-	-	-	-	-	-	
11.6336.4010	Gas & Oil Supplies	24,103.45	14,028.90	12,249.62	15,000.00	12,500.00	15,000.00	
11.6336.4020	Vehicle/Eq Parts & Supply	50,230.14	1,268.02	47,453.91	40,000.00	52,500.00	8,000.00	
11.6336.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6336.4040	Vehicle Regis & Permits	-	-	-	10.00	10.00	10.00	
11.6336.4050	Small Tools & Equipment	-	8,565.85	849.20	8,000.00	8,000.00	2,000.00	
11.6336.4080	Road Maintenance Materials	-	-	-	-	-	15,000.00	\$15,000 - Pit Run for Closing Monitor Well
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	-	-	-	-	-	-	
11.6336.7005	Building Maintenance Contracts	60.00	46.00	337.00	140.00	140.00	140.00	SOA Boiler Certification
11.6336.7010	Bldg Maint Materials & Supply	2,524.85	1,515.87	5,009.07	6,000.00	4,000.00	4,000.00	
11.6336.7020	Utilities - Landfill Building	-	-	-	-	-	-	
11.6336.7021	Utilities - Electric	12,437.68	13,759.95	13,280.28	12,500.00	15,000.00	15,500.00	
11.6336.7022	Utilities - Water	-	-	-	-	-	-	
11.6336.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6336.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6336.7025	Utilities - Heat	15,287.87	6,548.60	8,250.11	6,500.00	6,500.00	8,700.00	2,800 gal - Oil Burner In Service in F23
11.6336.7500	Debt Payment	-	-	-	-	-	-	
11.6336.8030	Machinery & Equipment	13,587.79	34,950.00	-	25,000.00	5,000.00	-	
	Total Landfill:	378,967.08	335,069.97	378,844.69	406,778.02	435,670.79	383,454.50	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Cemetery								
11.6337.1101	Salaries - Morgue	9,968.08	26,553.49	23,540.41	36,646.25	33,830.19	95,786.00	50% Laborer shared with PWR; 2 Summer Laborer - May to Oct
11.6337.1411	Accrued Leave - Morgue	-	-	-	-	-	-	
11.6337.1421	Health Insurance - Morgue	926.81	5,696.08	3,668.32	4,966.04	5,388.02	7,647.96	
11.6337.1431	Life Insurance - Morgue	11.00	29.56	17.59	32.93	34.75	20.70	
11.6337.1441	FICA/Medicare - Morgue	762.57	2,031.38	1,800.84	2,803.36	2,588.01	7,327.63	
11.6337.1461	PERS - Morgue	2,578.29	5,877.11	5,121.59	4,279.58	7,399.58	9,315.24	
11.6337.1471	Workers' Comp Ins - Morgue	1,268.30	763.85	2,106.11	2,106.11	2,106.11	4,702.66	
	Subtotal Salaries & Benefits	15,515.05	40,951.47	36,254.86	50,834.27	51,346.66	124,800.19	
11.6337.1520	Vehicle/Eq Insurance	97.00	97.00	97.00	97.00	97.00	97.00	2008 Kubota Mini Excavator
11.6337.1530	Property/Building Insurance	1,219.00	1,580.00	1,800.00	1,800.00	1,800.00	1,800.00	
11.6337.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6337.1870	Other Professional/Contract Sv	1,200.00	720.00	3,425.00	1,500.00	3,000.00	1,000.00	Qtrucking Equip Hauling Fees, Arctic Refrig Prof Svcs
11.6337.1940	Advertising	-	-	-	-	-	-	
11.6337.2010	Communications	229.12	212.91	385.26	250.00	765.00	704.00	NJUS Local Phone/Net \$244, AT&T IPAD \$460
11.6337.2012	Computer Network/Hardware/Soft	1,449.98	2,349.99	1,265.00	2,000.00	1,400.00	1,365.00	MSDS Online \$100, Ramaker Annual Mtnrc & Cloud Hosting \$1265, iPad
11.6337.2030	Travel, Training & Related Cost	-	-	-	-	-	-	
11.6337.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6337.2070	Office Supplies	-	-	-	-	-	-	
11.6337.2071	Operating Supplies	-	663.00	12.55	100.00	-	-	
11.6337.4010	Gas & Oil Supplies	-	80.51	519.83	50.00	750.00	500.00	
11.6337.4020	Vehicle/Eq Parts & Supply	1,703.20	268.76	939.33	700.00	1,100.00	500.00	
11.6337.4030	Vehicle/Eq Maintenance	-	-	-	-	-	-	
11.6337.4040	Vehicle Regis & Permits	10.00	-	10.00	10.00	10.00	10.00	
11.6337.4050	Small Tools & Equipment	-	902.99	362.66	500.00	500.00	500.00	
11.6337.4060	Tools & Eq Repair & Maint	51.83	77.99	224.77	200.00	224.77	100.00	
11.6337.4080	Road Maintenance Materials	-	-	-	5,000.00	5,000.00	-	
11.6337.7001	Salaries - Morgue (Bldg Mtnrc)	-	-	-	-	-	-	
11.6337.7005	Building Maintenance Contracts	-	23.00	-	500.00	500.00	500.00	Freezer Inspection
11.6337.7010	Bldg Maint Materials & Supply	107.73	4,885.25	994.30	6,000.00	2,500.00	1,000.00	
11.6337.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6337.7020	Utilities - Morgue Building	-	-	-	-	-	-	
11.6337.7021	Utilities - Electric	6,335.80	6,627.54	4,929.05	6,400.00	6,550.00	6,600.00	
11.6337.7022	Utilities - Water	-	-	-	-	-	-	
11.6337.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6337.7024	Utilities - Garbage	-	-	-	-	-	-	
11.6337.7025	Utilities - Heat	1,853.00	1,932.81	2,074.03	1,656.99	1,906.99	2,300.00	361 gal
11.6337.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6337.8010	Land/Buildings & Improvements	-	650.78	-	2,000.00	-	500.00	
11.6337.8030	Machinery & Equipment	-	8,812.53	1,552.67	10,000.00	10,000.00	1,000.00	
	Total Cemetery:	29,771.71	70,836.53	54,846.31	89,598.26	87,450.42	143,276.19	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Parks / Playgrounds / Lights								
11.6338.1101	Salaries - Parks	-	-	-	-	-	-	
11.6338.1421	Health Insurance - Parks	-	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	-	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	-	-	-	-	-	-	
11.6338.1461	PERS - Parks	-	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	
	Subtotal Salaries & Benefits:	-	-	-	-	-	-	
11.6338.1520	Vehicle Insurance	-	-	-	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	1,085.00	97.66	89.73	1,500.00	1,000.00	500.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	-	-	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	2,000.00	Fence painting & flowers for dredge buckets
11.6338.4010	Gas & Oil Supplies	-	-	-	-	-	100.00	
11.6338.4020	Vehicle/Eq Parts & Supply	636.59	431.22	9.59	650.00	650.00	500.00	
11.6338.4050	Small Tools & Equipment	-	290.29	883.18	1,000.00	1,000.00	1,000.00	
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	2,516.83	3,752.82	57,623.03	25,000.00	50,000.00	5,000.00	Fence Repair IV playground / City Hall/Nugget
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	27,011.89	20,359.21	19,262.81	22,000.00	22,000.00	21,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	-	-	340.00	-	340.00	340.00	
11.6338.7024	Utilities - Garbage	7,755.55	7,651.16	6,245.10	7,795.00	7,675.00	7,672.32	
11.6338.7025	Utilities - Heat	3,895.47	4,074.52	4,195.48	3,442.50	3,442.50	4,200.00	750 gal
11.6338.8010	Land/Buildings & Improvements	10,324.05	14,131.87	2,094.04	10,000.00	10,000.00	6,000.00	
11.6338.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Parks / Playgrounds / Lights:	53,225.38	50,788.75	90,742.96	71,387.50	96,107.50	48,312.32	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Road Maintenance								
11.6339.1101	Salaries - Public Works Supervisor	48,866.39	43,352.04	43,876.25	55,592.08	56,351.55	63,564.00	1 Public Works Supervisor 50% Shared with Building Maint
11.6339.1102	Salaries - Operators	296,254.26	336,681.33	310,781.40	395,282.30	370,176.45	423,628.45	1 Road Crew Foreman, 4 Equip Operators, 1 Winter Driver (12% Transferred between Landfill, Cemetery, Port)
11.6339.1103	Salaries - Veh Maintenance	53,563.55	75,213.96	63,906.83	76,364.64	80,656.03	87,058.00	1 City Mechanic
11.6339.1104	Salaries - Admin-Purchasing	-	-	6,931.44	31,764.48	26,104.44	45,266.00	1 Purchasing Manager 6 Mo - Shared with Port
11.6339.1105	Salaries - Temporary Help	26,493.75	40,744.74	16,255.24	32,000.00	32,000.00	32,000.00	
11.6339.1201	Salaries - Overtime	112,176.70	130,714.36	79,966.71	90,000.00	85,000.00	80,000.00	
11.6339.1411	Accrued Personal Lv-Operators	(1,345.20)	(3,430.75)	-	4,999.37	4,999.37	11,522.16	
11.6339.1421	Health Ins - Operators	84,258.73	104,635.21	83,722.18	133,937.34	109,765.75	167,834.99	
11.6339.1431	Life Insurance - Operators	744.54	697.72	523.59	934.87	783.79	979.45	
11.6339.1441	FICA/Medicare - Operators	41,615.61	47,907.59	39,918.82	52,096.77	49,747.07	55,961.01	
11.6339.1461	PERS - Operators	123,257.05	132,280.15	105,750.38	142,780.82	145,196.95	153,893.62	
11.6339.1471	Workers' Comp Ins - Operators	35,337.94	31,415.05	40,138.96	38,959.98	38,959.98	43,442.70	
	Subtotal Salaries & Benefits:	821,223.32	940,211.40	791,771.80	1,054,712.65	999,741.38	1,165,150.38	
11.6339.1520	Vehicle Insurance	18,617.90	17,064.00	19,187.45	17,064.00	19,187.45	19,187.45	
11.6339.1530	Property/Building Insurance	1,996.00	2,700.00	3,076.00	3,076.00	3,076.00	3,076.00	
11.6339.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6339.1840	Survey/Appraisal Services	-	-	-	-	-	-	
11.6339.1860	Snow Removal	461,978.50	543,294.75	326,395.00	400,000.00	325,000.00	350,000.00	
11.6339.1870	Other Professional/Contract Sv	16,910.00	6,195.00	5,175.00	4,200.00	6,200.00	5,000.00	Maintain X \$2646, Q Trucking \$1500
11.6339.1940	Advertising	1,337.90	673.20	1,132.20	1,500.00	1,500.00	1,000.00	
11.6339.2010	Communications	1,261.66	1,303.03	918.08	1,175.00	1,175.00	1,720.00	NJUS Phone/Net \$575, AT&T Cell \$1143
11.6339.2012	Computer Network/Hardware/Soft	6,166.78	14,518.55	15,321.70	15,000.00	15,000.00	15,000.00	MSDS Online \$250, Construction Machinery Annual Subscription for Tech Tool \$2000, Freightliner/Volvo Software for Mtn \$3000, Cat Subscription \$3000, Ford \$1000, Cummins \$1000, Weather Station \$3000
11.6339.2020	Dues & Memberships	-	-	-	-	-	-	
11.6339.2030	Travel, Training & Related Cost	-	3,703.94	2,599.20	2,000.00	3,500.00	3,000.00	
11.6339.2040	Uniform/Clothing	4,161.52	701.60	2,193.59	3,500.00	3,500.00	750.00	Jackets & Safety Gear
11.6339.2070	Office Supplies	82.42	211.74	261.97	200.00	350.00	150.00	
11.6339.2071	Operating Supplies	16,377.82	7,343.19	8,096.10	7,000.00	7,000.00	10,000.00	
11.6339.4010	Gas & Oil Supplies	212,463.79	187,381.74	111,187.90	180,000.00	130,000.00	150,000.00	
11.6339.4020	Vehicle/Eq Parts & Supply	164,559.15	123,086.72	187,126.76	160,000.00	205,000.00	140,000.00	
11.6339.4030	Vehicle/Eq Maintenance	910.32	2,219.50	29,342.33	1,000.00	30,000.00	3,000.00	
11.6339.4040	Vehicle Regis & Permits	135.00	3,580.00	2,470.00	3,750.00	3,750.00	4,940.00	SOA DOT Summer/Winter Road Permits \$4840 , DMV Fees
11.6339.4050	Small Tools & Equipment	18,616.56	15,505.26	13,811.13	11,000.00	14,000.00	10,000.00	
11.6339.4060	Tools & Eq Repair & Maint	2,763.90	1,353.61	1,030.27	1,500.00	1,500.00	1,500.00	
11.6339.4080	Road Maintenance Materials	180,205.29	132,827.27	105,250.33	160,000.00	180,000.00	150,000.00	Gravel, Calcium Chloride and Road signs

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

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-	-	
11.6410.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6410.7005	Building Maintenance Contracts	3,554.26	2,036.57	900.00	4,000.00	4,000.00	3,000.00	Cardio Tech Visit Labor \$2000, Annual Fire Inspection Fee \$1160, SOA DOL Boiler Insp \$200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	14,776.05	7,342.14	7,147.62	12,000.00	12,000.00	12,000.00	General Maintenance/ Build Additional Storage
11.6410.7011	Janitorial Services & Supplies	4,926.21	8,394.39	8,263.46	9,000.00	9,000.00	8,000.00	Supply & Shipping Costs rising
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	47,520.40	36,391.63	30,889.11	40,000.00	40,000.00	41,500.00	
11.6410.7022	Utilities - Water	8,216.24	12,990.24	10,763.20	8,500.00	12,950.00	14,000.00	
11.6410.7023	Utilities - Sewer	7,070.64	12,649.44	10,511.80	7,500.00	12,800.00	12,500.00	
11.6410.7024	Utilities - Garbage	4,817.19	4,736.44	3,866.05	5,000.00	4,750.00	4,752.00	
11.6410.7025	Utilities - Heat	58,611.81	46,462.66	45,741.61	61,506.00	55,355.40	53,000.00	13,400 gal / 10% Reduction
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	14,814.05	13,137.66	9,151.71	12,000.00	12,000.00	12,000.00	Cardio Equipment
Total Recreation:		807,555.89	818,389.87	743,459.50	1,026,727.36	922,646.07	1,016,833.48	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Swimming Pool								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	26,482.41	9,663.66	50,660.34	32,592.00	64,227.29	60,300.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	-	-	-	750.00	750.00	-	
11.6420.1201	Salaries - Overtime	-	-	1,480.23	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,025.96	748.30	3,988.72	2,550.66	4,970.76	4,612.95	
11.6420.1461	PERS - Pool	-	-	-	4,549.16	-	-	
11.6420.1471	Workers' Comp Insurance	1,145.32	224.69	1,442.70	1,410.67	1,410.67	2,291.40	
	Subtotal Salaries & Benefits:	29,653.69	10,636.65	57,571.99	41,852.49	71,358.72	67,204.35	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	343.84	343.84	9,176.69	1,000.00	9,250.00	1,000.00	Quarterly Water Quality Testing
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	500.27	546.74	279.05	500.00	500.00	1,292.40	Fastwyre Local Phone \$1293
11.6420.2012	Computer Network/Hardware/Soft	-	361.99	3,424.43	-	3,700.00	100.00	
11.6420.2030	Travel, Training & Related Cost	2,222.50	1,116.67	1,033.73	3,000.00	2,000.00	2,000.00	LeadGuard: ARC Lifeguard Instructor Cert
11.6420.2070	Office Supplies	-	-	-	-	-	-	
11.6420.2071	Operating Supplies	2,148.92	3,469.91	16,741.03	3,000.00	18,000.00	3,450.00	Chemical Expenses
11.6420.2073	Resale Supplies	1,002.51	-	-	450.00	450.00	400.00	Goggles, Ear & Nose Plugs
11.6420.4050	Small Tools & Equipment	-	45.71	-	250.00	250.00	250.00	
11.6420.4060	Tools & Eq Repair & Maint	-	103.28	-	500.00	500.00	250.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	3,982.00	-	4,000.00	-	-	
11.6420.7010	Bldg Maint Materials & Supply	5,289.04	15,379.39	7,541.05	5,000.00	10,000.00	3,000.00	
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	-	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	2,816.13	-	-	7,900.00	7,900.00	5,000.00	Replacement Lines & Lifeguard Stands
	Total Swimming Pool:	43,976.90	35,986.18	95,767.97	67,452.49	123,908.72	83,946.75	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Museum								
11.6510.1101	Salaries - Museum Director	33,684.57	74,379.78	74,437.67	92,461.97	89,610.45	97,015.00	1 Director
11.6510.1102	Salaries - Museum Staff	71,785.27	55,774.52	40,376.00	62,689.34	50,359.40	75,431.00	1 FT Collections Assistant, 1 PT Mus Assistant
11.6510.1103	Salaries - Museum Aide	-	-	-	14,058.88	7,434.00	6,222.00	1 FT Museum Aide Summer Temp
11.6510.1104	Salaries - Temporary Hire	-	2,008.80	145.18	-	-	-	
11.6510.1201	Salaries - Overtime	3,731.15	260.29	405.32	2,000.00	1,000.00	2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	3,970.43	1,620.00	-	2,739.87	2,739.87	3,949.05	
11.6510.1421	Health Insurance - Museum	22,566.52	41,961.04	39,397.85	51,100.92	50,377.84	49,452.48	
11.6510.1431	Life Insurance - Museum	197.85	192.97	149.11	233.40	225.36	164.40	
11.6510.1441	FICA/Medicare - Museum	8,657.59	9,711.90	8,628.26	13,097.58	11,352.89	13,821.11	
11.6510.1461	PERS - Museum	25,563.53	29,962.19	24,477.92	33,432.74	30,213.70	38,378.12	
11.6510.1471	Workers' Comp Ins - Museum	646.40	325.22	616.35	616.35	616.35	560.09	
	Subtotal Salaries & Benefits:	170,803.31	216,196.71	188,633.66	272,431.05	243,929.86	286,993.25	
11.6510.1530	Property/Building Insurance	20,704.88	24,851.12	28,299.60	28,299.60	28,299.60	28,299.60	
11.6510.1870	Other Professional/Contract Sv	5,025.25	7,826.36	14,518.33	10,000.00	15,000.00	1,750.00	SOA DEC Fees \$500, Canon \$1248
11.6510.1940	Advertising	705.20	4,117.20	1,400.00	900.00	1,500.00	3,700.00	Travel Guide Ad for Summer 2026
11.6510.2010	Communications	1,652.59	773.61	935.39	1,250.00	1,250.00	1,272.00	Fastwyre \$269, NJUS Phone/Internet \$975, GCI LD \$30
11.6510.2012	Computer Network/Hardware/Soft	10,549.02	1,046.46	540.00	10,500.00	2,640.00	3,136.00	MSDS Online \$100, Past Perfect \$540, 1 PC Replacement \$1600, HVAC PC Replc ptn \$896
11.6510.2020	Dues & Memberships	-	50.00	-	250.00	250.00	250.00	Annual memberships and participation in Museums Alaska & Alaska Historical Society;
11.6510.2030	Travel, Training & Related Cost	229.03	1,248.81	2,148.78	2,500.00	2,500.00	2,200.00	AHS Conference in Fairbanks
11.6510.2070	Office Supplies	10.70	-	74.07	75.00	75.00	50.00	
11.6510.2071	Operating Supplies	733.55	1,601.58	508.17	1,500.00	1,500.00	1,500.00	Education Materials & Refreshments for Public Programs; exhibit lights; furniture; artifact mounts, labels; photography & video material;
11.6510.2073	Resale Supplies	-	389.80	1,318.87	1,500.00	1,500.00	4,000.00	Gift Store Items
11.6510.2703	Exhibits/Artifacts	112.73	3,000.00	3,278.38	4,000.00	4,000.00	4,450.00	Display Improvement
11.6510.2704	Recruitment	-	-	-	-	-	-	
11.6510.2705	Inventory Archive	2,162.75	390.00	-	2,000.00	1,500.00	1,500.00	Archival supplies including acid-free storage boxes, photograph sleeves, nitrile gloves, acid-free folders, interlaying tissue, etc.
11.6510.3010	Sponsorship/Donation/Contribut	-	-	-	-	-	-	
11.6510.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6510.4060	Tools & Eq Repair & Maint	-	-	-	300.00	300.00	300.00	

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

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Library								
11.6520.1101	Salaries - Librarian	111,497.52	116,558.62	102,983.10	118,161.68	127,794.54	133,422.00	1 Library Director
11.6520.1102	Salaries - Library Staff	68,833.50	70,111.30	66,229.94	100,109.51	97,111.74	121,483.00	1 Lib Asst - 35 hours per week, 1 Education Coordinator 30 hours per week, 1 Summer Clerk Temp 40 hrs per week Jul/Aug & May/June
11.6520.1103	Salaries - Library Aide	-	2,850.39	-	-	-	-	
11.6520.1201	Salaries - Overtime	1,299.36	508.74	-	-	-	-	
11.6520.1411	Accrued Personal Lv - Library	8,963.33	19,990.61	9,513.14	10,533.92	10,533.92	7,055.00	
11.6520.1421	Health Insurance - Library	52,262.39	55,600.80	48,426.84	57,321.84	58,309.80	73,779.80	
11.6520.1431	Life Insurance - Library	287.28	287.28	239.40	287.28	287.28	417.78	
11.6520.1441	FICA/Medicare - Library	14,544.87	16,045.20	13,641.82	16,736.00	17,205.33	19,500.24	
11.6520.1461	PERS - Library	40,598.99	40,351.37	33,012.46	43,834.12	42,753.10	54,400.06	
11.6520.1471	Workers' Comp Ins - Library	548.45	415.13	768.46	785.78	785.78	790.20	
	Subtotal Salaries & Benefits:	298,835.69	322,719.44	274,815.16	347,770.13	354,781.49	410,848.08	
11.6520.1530	Property/Building Insurance	8,503.79	10,206.71	11,623.05	11,623.05	11,623.05	11,623.05	
11.6520.1870	Other Professional/Contract Sv	4,670.25	4,171.18	1,299.61	2,600.00	2,000.00	2,000.00	Canon Fees \$1252, Boynton \$167, SOA DEC \$250
11.6520.1940	Advertising	892.50	1,423.75	821.10	1,000.00	1,000.00	1,250.00	Summer Reading Program Ad
11.6520.2010	Communications	4,130.90	3,735.63	3,403.70	5,300.00	5,500.00	6,000.00	Fastwyre DSL for Public Computers \$3350, 1x Fee \$993; NJUS Phone/Net \$860, GCI LD \$240, Meraki, Whofi
11.6520.2012	Computer Network/Hardware/Soft	904.02	1,708.96	-	5,500.00	2,850.00	1,218.00	MSDS Online \$100, Hardware Placeholder \$750, HVAC PC Replc ptn \$368
11.6520.2020	Dues & Memberships	100.00	424.00	100.00	425.00	425.00	424.00	Ak Library Network Dues \$100, ALA Member Fee \$224, AKLA Member Fee \$100
11.6520.2030	Travel, Training & Related Cost	3,025.10	1,307.37	3,909.03	6,000.00	6,000.00	6,000.00	CE Conferences: AKLA, ATALM, DirLead
11.6520.2050	Audio/Visual Materials	692.28	808.95	775.84	900.00	900.00	1,000.00	
11.6520.2060	Books, Periodicals & Subscript	20,080.60	13,535.92	14,851.91	15,500.00	15,500.00	16,600.00	OCLC \$3209, Brodat \$2576, AK Lib Network \$1898, Follett School Solutions \$1271, Useful \$1812, Books \$5500
11.6520.2070	Office Supplies	1,694.00	2,434.23	1,472.31	2,000.00	2,000.00	2,200.00	Toner, Book Processing Supplies: Bar Codes
11.6520.2071	Operating Supplies	16,142.03	19,510.61	11,856.20	15,000.00	15,000.00	15,300.00	Boynton Copy Fees \$800, Youth Programming Supplies: Summer Reading Program, PreSchool Story Hour, Iditarod Events
11.6520.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6520.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	
11.6520.7001	Salaries - Library (Bldg Mtnc)	-	-	-	-	-	-	
11.6520.7002	Salaries - Janitorial	-	-	-	-	-	-	
11.6520.7005	Building Maintenance Contracts	262.78	2,150.94	669.30	2,600.00	2,000.00	2,000.00	Yukon Fire Annual Fire Alarm Inspection \$175, SOA Boiler Certification \$30, Yukon Fire Repairs \$215, ATS AK \$90, Convergent \$1845
11.6520.7010	Bldg Maint Materials & Supply	937.00	752.11	2,076.78	3,200.00	3,200.00	2,600.00	Paint & Humidifier Canisters
11.6520.7011	Janitorial Services & Supplies	-	20.69	201.61	500.00	500.00	800.00	
11.6520.7020	Building Utilities	-	-	-	-	-	-	
11.6520.7021	Utilities - Electric 23%	9,364.96	7,083.43	6,323.56	8,000.00	8,000.00	7,900.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6520.7022	Utilities - Water 23%	763.20	765.53	636.77	775.00	775.00	772.00	
11.6520.7023	Utilities - Sewer 23%	205.44	208.24	172.12	210.00	210.00	210.00	
11.6520.7024	Utilities - Garbage 23%	208.00	205.22	167.51	210.00	210.00	210.00	
11.6520.7025	Utilities - Heat 23%	10,739.94	9,983.00	8,409.88	11,422.67	10,280.40	9,755.00	10,820 gal (10,820 x 4.59=49,663.80 x .23)
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	
	Total Library:	382,152.48	403,155.91	343,585.44	440,535.85	442,754.94	498,710.13	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
RFB Katirvik								
11.6570.1421	Health Insurance	-	-	-	-	-	-	ADMIN REVIEW LEASE
11.6570.1431	Life Insurance	-	-	-	-	-	-	
11.6570.1441	FICA/Medicare	-	-	-	-	-	-	
11.6570.1461	PERS	-	-	-	-	-	-	
11.6570.1471	Workers' Comp Insurance	-	-	-	-	-	-	
11.6570.1530	Property/Building Insurance	7,764.33	9,319.17	10,612.35	10,612.35	10,612.35	10,612.35	
11.6570.1870	Other Professional/Contract Sv	241.48	97.64	89.75	500.00	250.00	586.00	HVAC PC Replcmnt ptr \$336
11.6570.2010	Communications	102.53	48.63	-	125.00	125.00	128.00	
11.6570.2071	Operating Supplies	-	-	-	-	-	-	
11.6570.4050	Small Tools & Equipment	-	-	-	-	-	-	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	-	-	-	-	-	-	
11.6570.7005	Building Maintenance Contracts	239.92	1,994.27	611.10	2,350.00	2,350.00	650.00	Yukon Fire Annual Fire Alarm Inspection \$250, SOA Boiler Inspection, Convergent
11.6570.7010	Bldg Maint Materials & Supply	661.74	689.21	1,923.14	4,500.00	4,500.00	2,000.00	Paint & Humidifier canisters
11.6570.7011	Janitorial Services & Supplies	-	9.23	189.51	400.00	400.00	600.00	
11.6570.7021	Utilities - Electric 21%	8,550.60	6,467.51	5,773.68	6,000.00	7,000.00	7,100.00	Current Transformer rated at incorrect multiplier: Corrected to 120 vs 40 - NJUS previously under billing
11.6570.7022	Utilities - Water 21%	696.84	698.97	581.40	700.00	700.00	696.84	
11.6570.7023	Utilities - Sewer 21%	187.54	190.11	157.14	200.00	200.00	187.56	
11.6570.7024	Utilities - Garbage 21%	189.88	187.35	152.94	195.00	195.00	187.92	
11.6570.7025	Utilities - Heat 21%	9,806.02	9,115.09	7,678.76	10,429.40	9,386.46	9,200.00	10,820 gal (10,820 x 4.59=49,663.80 x .21) / 10% Reduction
Total RFB Katirvik:		28,440.88	28,817.18	27,769.77	36,011.75	35,718.81	31,948.67	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Visitor Center								
11.6580.1421	Health Insurance - NVIC	-	-	-	-	-	-	
11.6580.1431	Life Insurance - NVIC	-	-	-	-	-	-	
11.6580.1441	FICA/Medicare - NVIC	-	-	-	-	-	-	
11.6580.1461	PERS - NVIC	-	-	-	-	-	-	
11.6580.1471	Worker's Comp Ins - NVIC	-	-	-	-	-	-	
11.6580.1530	Property/Building Insurance	874.00	1,167.00	1,329.00	1,329.00	1,329.00	1,329.00	
11.6580.1870	Other Professional/Contract Sv	-	-	-	-	-	-	
11.6580.1940	Advertising	-	-	-	-	-	-	
11.6580.2010	Communication	1,364.87	1,301.63	733.86	1,400.00	1,400.00	1,280.00	Fastwyre Local Phone, Fax
11.6580.2200	Chamber of Commerce	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	100,000.00	ADMIN REVIEW
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	-	-	-	-	-	-	
11.6580.7005	Bldg Maintenance Contracts	5,930.00	46.00	-	5,000.00	5,000.00	-	
11.6580.7010	Bldg Mtnc Materials & Supplies	14,367.63	128.69	2,615.11	1,500.00	2,750.00	1,500.00	
11.6580.7011	Janitorial Services & Supplies	-	-	151.20	100.00	100.00	250.00	
11.6580.7020	Building Utilities	-	-	-	-	-	-	
11.6580.7021	Utilities - Electric	1,902.76	1,751.41	1,397.19	1,800.00	1,800.00	1,750.00	
11.6580.7022	Utilities - Water	1,070.24	1,008.24	840.20	1,010.00	1,010.00	1,008.24	
11.6580.7023	Utilities - Sewer	967.44	893.04	744.20	900.00	900.00	893.04	
11.6580.7024	Utilities - Garbage	904.33	892.14	728.19	910.00	910.00	894.60	
11.6580.7025	Utilities - Heat	6,899.97	4,954.61	4,419.18	6,000.00	6,000.00	6,200.00	1,500 gal - Toyo Heaters
11.6580.8030	Machinery & Equipment	4,320.00	2,040.45	-	2,500.00	-	-	
Total Visitor Center:		238,601.24	214,183.21	212,958.13	222,449.00	221,199.00	115,104.88	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Non-Departmental								
11.6700.1451	Employment Security Unemploymt	3,896.01	(1,253.37)	3,224.70	4,000.00	5,000.00	8,000.00	
11.6700.1510	General Insurance	42,714.68	82,574.64	131,130.52	130,203.68	131,130.52	131,150.32	
11.6700.1870	CPC Planning Support/Energy	-	-	-	-	-	-	
11.6700.3020	School Support/Appropriation	3,150,000.00	3,200,000.00	2,177,111.24	3,400,000.00	3,400,000.00	3,400,000.00	Required Contribution \$1,431,656 / Additional Contribution: \$1,968,344
11.6700.4070	Residential Demolition	-	-	-	-	-	-	
11.6700.4655	Iditarod Trail Committee	25,000.00	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
11.6700.4656	Being Sea Women's Group	-	-	-	-	-	-	
11.6700.4661	Nome PreSchool Association	65,000.00	-	-	65,000.00	65,000.00	-	
11.6700.4700	Boys & Girls Club	-	-	-	-	-	-	
11.6700.4701	All-Alaska Sweepstakes \$	-	-	-	-	-	-	
11.6700.4702	Nome Comm Center Food Bank	-	-	-	-	-	-	
11.6700.4703	Nome Sportsmen's Association	-	-	-	-	-	-	
11.6700.4704	NEST (Nome Emergency Shelter)	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-	
11.6700.4705	Fireworks	4,999.00	5,039.00	5,019.50	5,000.00	5,000.00	5,000.00	
11.6700.4706	Iron Dog	12,500.00	15,000.00	15,000.00	15,000.00	15,000.00	12,500.00	
11.6700.4707	Nome Winter Sports	-	10,175.43	6,342.32	10,000.00	10,000.00	-	
11.6700.4708	Nome Community Center	20,000.00	20,000.00	-	20,000.00	20,000.00	-	
11.6700.4709	Checkpoint Youth Center	10,000.00	10,000.00	-	10,000.00	10,000.00	-	
11.6700.4710	Nome Public Schools	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	
11.6700.4711	PAWS of Nome	-	-	-	3,000.00	3,000.00	-	
11.6700.4712	Nome Eskimo Community	-	-	-	5,000.00	5,000.00	-	
11.6700.4713	Nordic Ski Program	-	-	-	3,000.00	3,000.00	-	
11.6700.4714	LEPC	4,708.00	-	-	3,000.00	3,000.00	3,000.00	
11.6700.7550	Bad Debt	64,851.84	(12,186.35)	28,773.10	20,000.00	30,000.00	20,000.00	
11.6700.8001	Leases - Principal	24,678.76	-	-	25,000.00	-	-	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8002	Leases - Interest	621.24	-	-	2,000.00	-	-	GASB 87 Lessee Entries - NPD Nanuaq
11.6700.8030	Capital Outlay for Leases	-	-	-	50,500.00	-	-	GASB 87 Lessee Entries - NPD Nanuaq - New Lease Agreement Placeholder
11.6700.9124	Clean Up Nome	-	-	-	-	-	-	
11.6700.9210	Land Sale/Swap/Clean/Transfer	19,518.15	19,228.63	12,583.36	28,525.00	28,525.00	13,250.00	Utilities @ 504 Warren Place \$9375, Ins \$875, Maint \$3000
11.6700.9211	Vacate City-Owned Property	-	-	-	-	-	-	
11.6700.9213	Special Items	-	-	-	-	-	-	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	6,258.50	8,949.57	8,536.00	8,640.00	8,640.00	8,536.00	\$854 NACTEC Alarm & Sprinkler Inspection, \$7786 Bldg Insurance
11.6700.9492	School Other	-	-	-	-	-	-	
11.6700.9900	Budget Savings	-	-	-	(600,000.00)	-	-	Salary & Benefits: Grant allocations, vacancies
11.6700.9901	Budget Adjustment	-	-	-	(300,000.00)	-	-	Estimate for Project Completion Crossing fiscal years
Total Non-Departmental:		3,524,746.18	3,457,527.55	2,477,720.74	2,997,868.68	3,832,295.52	3,626,436.32	

FY2026 Proposed Budget General Fund Expense		F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget	Budget Notes
Transfers - Interfunds								
11.6888.8810	Transfers Out - Debt Service	125,766.61	123,804.18	-	77,275.00	77,275.00	-	Transfer to Fund 12 - School Bond Payments Less Net Projected SOA Reimbursement
11.6888.8812	Transfers Out - PWR Rev %	97,490.42	70,831.46	-	93,874.81	93,874.81	93,874.81	Assigned to the purchase of a new CAT 160M
11.6888.8815	Transfers Out - Ambulance Rev	34,993.11	-	-	-	-	-	Assigned to the purchase of a new ambulance
11.6888.8818	Transfers Out - Vehicle Replacement	288,945.14	159,604.17	-	188,900.00	309,538.22	105,000.00	Transfer to Fund 14 - Vehicle Replacement
11.6888.8820	Transfers Out - Other Funds	311,770.60	400,995.75	-	681,471.98	770,982.63	290,395.00	Transfer to Fund 14 - CP \$95,000
	Total Transfers - Interfunds:	858,965.88	755,235.56	-	1,041,521.79	1,251,670.66	489,269.81	
Fund Balance Contribution								
11.6999.9999	Contribution to Fund Balance	-	-	-	-	-	51,770.49	
	Total General Fund Expense:	16,231,565.82	16,710,837.29	13,426,604.45	17,813,567.33	18,791,158.33	18,028,310.27	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____

CITY OF NOME, ALASKA

ORDINANCE NO. O-25-06-03

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME
SCHOOL DEBT SERVICE FUND BUDGET

SECTION 1.

This is a non-Code ordinance.

SECTION 2.

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

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

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

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome School Debt Service Fund Budget is hereby approved in the sum of **\$635,875** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

BRAD SOSKE
Deputy City Clerk

FY2026 Proposed Budget School Bond Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-02 F25 Approved Budget	Budget Adjustment	O-25-03-02 F25 Approved Amended Budget	O-25-06-03 F26 Proposed Budget	Budget Notes
School Bond Fund Revenue										
Interest Earnings										
12.3361.0003	School Bond Interest Income	-	-	-	-	-	-	-	-	
12.3361.0004	USBank QZAB SinkFund Interest	-	-	-	-	-	-	-	-	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	-	-	-	-	-	-	-	-	
								-	-	
State Grants, Bonds								-	-	
12.3393.0001	EED GR09-014 Roof	-	-	-	-	-	-	-	-	
12.3393.0005	2009-2 AMBB Proceeds Roof	-	-	-	-	-	-	-	-	
12.3393.0006	State Reimb School Projects	-	-	-	258,551.00		258,551.00	258,551.00	-	
12.3393.0008	Bond Issuance, Refunding	-	-	-	-	-	-	-	-	
12.3393.0015	Unex Bonds,Int,Trans,Schl Blr\$	-	-	-	-	-	-	-	-	
12.3393.5000	AMBB 2,112 StAk Reimb 04B	-	-	-	-	-	-	-	-	
12.3393.5001	QZAB 1,798 StAk Reimb 03B	-	-	-	-	-	-	-	-	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	-	-	-	-	-	-	-	-	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	36,368.81	101,284.22	89,974.15	-	-	-	-	-	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	22,213.73	61,199.17	61,971.67	57,765.83	59,225.00	-	59,225.00	59,228.00	
12.3393.5005	PY Bond Reimbursements	-	385,141.46	-	-	-	-	-	-	
Transfers - Interfunds										
12.3888.8830	Transfers In - General Fund	226,142.46	125,766.61	123,804.18	77,275.00	77,275.00	-	77,275.00	-	
Fund Balance Appropriation										
12.3999.9999	Fund Balance Appropriation	-	-	-	-	328,668.00	(251,995.11)	76,672.89	576,647.00	
	Total Revenue:	284,725.00	673,391.46	275,750.00	393,591.83	465,168.00	6,555.89	471,723.89	635,875.00	

FY2026 Proposed Budget School Bond Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-02 F25 Approved Budget	Budget Adjustment	O-25-03-02 F25 Approved Amended Budget	O-25-06-03 F26 Proposed Budget	Budget Notes
School Bond Fund Expense										
12.6149.0001	Elementary UST TNK 03-149 SPCC	-	-	-	-	-	-	-	-	
12.6150.0001	EED 09-014 Constr Mgmt	-	-	-	-	-	-	-	-	
12.6150.0003	EED 09-014 Site Investigation	-	-	-	-	-	-	-	-	
12.6150.0004	EED 09-014 Design Services	-	-	-	-	-	-	-	-	
12.6150.0005	EED 09-014 Construction	-	-	-	-	-	-	-	-	
12.6150.0007	EED 09-014 Admin Overhead	-	-	-	-	-	-	-	-	
12.6150.0009	EED 09-014 Project Contng	-	-	-	-	-	-	-	-	
12.6222.1101	Salaries - Administrative	-	-	-	-	-	-	-	-	
12.6222.1102	Salaries - Finance	-	-	-	-	-	-	-	-	
12.6222.1801	Professional Services	-	575.00	-	-	-	-	-	-	
12.6222.3031	Office, Operating Supplies	-	-	-	-	-	-	-	-	
12.6222.4699	Use Other Fin Sources Bond	-	-	-	-	-	-	-	-	
12.6222.4700	Bond Issuance, Refunding Exp	-	-	-	-	-	-	-	-	
12.6222.4701	2000-07 Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4702	2000-07 GO Bond Interest Exp	-	-	-	-	-	-	-	-	
12.6222.4703	2004 GO Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4704	2004 GO Bond Interest Exp	-	-	-	-	-	-	-	-	
12.6222.4762	2003 QZAB Bond Payment	-	-	-	-	-	-	-	-	
12.6222.4763	2006 Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4764	2006 Bond Interest	-	-	-	-	-	-	-	-	
12.6222.4766	2009-2 Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4767	2009-2 Bond Interest	-	-	-	-	-	-	-	-	
12.6222.4768	2012-2/2004B Bond Principal	130,000.00	140,000.00	130,000.00	-	-	-	-	-	
12.6222.4769	2012-2/2004B Bond Interest	16,100.00	10,000.00	3,250.00	-	-	-	-	-	
12.6222.4770	2015-1A/2006A Bond Principal	70,000.00	75,000.00	80,000.00	80,000.00	80,000.00	-	80,000.00	85,000.00	Matures 10/1/25
12.6222.4771	2015-1A/2006A Bond Interest	17,750.00	14,125.00	10,250.00	6,250.00	6,250.00	-	6,250.00	2,125.00	
12.6222.4772	2015-1B/2009-2 Bond Principal	35,000.00	35,000.00	40,000.00	40,000.00	40,000.00	-	40,000.00	40,000.00	Matures 10/1/28
12.6222.4773	2015-1B/2009-2 Bond Interest	15,875.00	14,125.00	12,250.00	10,250.00	10,250.00	-	10,250.00	8,250.00	
12.6222.4774	2016-3/2007-1 Bond Principal	-	-	-	-	-	-	-	-	
12.6222.4775	2016-3/2007-1 Bond Interest	-	-	-	-	-	-	-	-	
12.6222.7000	School Bond Construction	-	-	-	-	-	-	-	-	
12.6222.7001	NES Boiler/Gym Floor Expenses	-	-	-	-	-	-	-	-	
12.6222.7002	Pool Expenses	-	-	-	-	-	-	-	-	
12.6888.8820	Transfers Out - Other Funds	-	152,922.23	52,313.55	-	328,668.00	6,555.89	335,223.89	500.00	Transfer to Fund 15
12.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	-	500,000.00	
12.6999.9999	Contribution to Fund Balance	-	-	-	-	-	-	-	-	
	Total Expense:	284,725.00	441,747.23	328,063.55	136,500.00	465,168.00	6,555.89	471,723.89	635,875.00	

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-04****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME SPECIAL REVENUE FUND BUDGET****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

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

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

NOW, THEREFORE, BE IT ORDAINED by the Nome Common Council that a separate and distinct City of Nome Special Revenue Fund be established to account for revenues and expenditures for grants, contracts and agreements which the city accepts for purposes other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome Special Revenue Fund Budget is hereby approved in the sum of **\$3,453,969.46** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

BRAD SOSKE,
Deputy City Clerk

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund Revenue									
13.3001.0001	Clara Mielke Richards Estate	438.95	37,137.90	18,293.78	12,810.39	18,500.00	17,500.00	16,000.00	Est Interest @ 4.26%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	102,072.93	82,731.98	77,837.35	58,263.39	85,000.00	85,000.00	85,000.00	
13.3001.0005	Fed Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.3001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.3001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
13.3001.0008	SOA Grants, Tech Assist - Mus	10,396.00	10,656.00	2,643.90	2,985.35	105,015.00	105,015.00	105,015.00	IMLS Museum Cares Act Grant
13.3001.0009	Emergency Svs Nome LEPC	-	-	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	11,476.00	7,974.00	3,627.00	-	10,000.00	10,000.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	200,000.00	931,818.03	62,456.97	100,000.00	250,000.00	250,000.00	250,000.00	NSEDC CBS: 2023 ptn & 2024
13.3001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.3001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.3001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.3001.0015	Rasmuson Foundation	-	-	9,511.92	5,488.08	-	5,488.08	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	8,500.00	1,500.00	-	-	-	-	-	
13.3001.0019	NSEDC Community Employmt Prgm	4,973.03	9,855.30	7,960.40	14,188.28	10,000.00	10,000.00	10,000.00	Awarded \$17,760: 3.7.25-12.31.25
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	5,977.00	1,634.20	2,250.00	1,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	442.50	-	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	-	-	-	-	-	-	-	
13.3001.0025	Highway Safety - TraCs Equip	-	-	-	-	-	-	-	
13.3001.0026	Public Safety Grant - CESF	-	-	-	-	-	-	-	
13.3001.0027	State Homeland Security(SHSP)	14,571.00	29,767.40	-	-	-	-	-	
13.3001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.3001.2011	Gala Reception, Events Contrib	-	-	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
13.3002.0001	FEMA - Disaster Recovery	-	14,113.20	58,762.23	-	825,091.50	825,091.50	2,923,059.46	DR-4672
13.3003.0001	Coronavirus Relief Funds - CARES	185,094.95	-	-	-	-	-	-	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	137,189.11	68,549.87	103,317.00	-	-	-	-	
13.3005.0001	American Rescue Plan - ARP	-	200,000.00	-	-	-	-	-	
13.3006.0001	American Rescue Plan - Non-UGLG	-	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	5,927.64	1,943.14	122,063.06	-	-	62,500.00	45,395.00	Cost Share for IMLS Grant
13.3999.9999	Fund Balance Appropriation	-	-	-	-	-	338,000.00	-	
Total SRF Revenue:		694,059.11	1,404,681.02	475,723.61	201,985.49	1,313,106.50	1,718,094.58	3,453,969.46	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund Expense									
13.6001.0001	Clara Mielke Richards Est	20,000.00	-	-	-	18,500.00	17,500.00	16,000.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	21,259.85	-	475,624.30	475,624.29	85,000.00	485,500.00	85,000.00	
13.6001.0005	FED Emergency Mgmt Assist	-	-	-	-	-	-	-	
13.6001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	-	
13.6001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	5,679.54	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	16,323.64	10,896.99	2,643.90	2,985.35	105,015.00	105,015.00	150,410.00	CARES Act Grant \$105,015, Cost Share \$45,395
13.6001.0009	Emerg Svs Nome LEPC	-	-	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	11,476.00	7,974.00	3,627.00	3,558.00	10,000.00	10,000.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	24,792.21	753,196.36	83,303.53	104,702.30	250,000.00	150,000.00	250,000.00	
13.6001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	-	
13.6001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	-	
13.6001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	-	
13.6001.0015	Rasmuson Foundation	-	-	12,011.92	5,488.08	-	5,488.08	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	8,500.00	1,500.00	-	-	-	-	-	
13.6001.0019	NSEDC Community Employ Prgm	4,973.03	9,855.30	7,960.40	5,308.28	10,000.00	10,000.00	10,000.00	Awarded \$17,760
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	-	-	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	5,977.00	1,634.20	2,250.00	1,250.00	2,500.00	2,500.00	2,500.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	442.50	-	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	-	-	-	-	-	-	-	
13.6001.0025	Highway Safety - TraCs Equip	-	-	-	-	-	-	-	
13.6001.0026	Public Safety Grant - CESF	-	-	-	-	-	-	-	
13.6001.0027	State Homeland Security(SHSP)	14,571.00	29,767.40	-	-	-	-	-	
13.6001.0028	NSEDC - Outside Entity Funding (OEF)	-	-	-	-	-	-	-	
13.6001.2011	Gala Reception,Events Contrib	-	-	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	-	
Subtotal:		135,315.23	821,824.25	594,421.05	604,595.84	488,015.00	793,003.08	530,910.00	

FY2026 Proposed Budget Special Revenue Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-03 F25 Approved Budget	O-25-03-03 F25 Approved Amended Budget	O-25-06-04 F26 Proposed Budget	Budget Notes
Special Revenue Fund - FEMA Disaster Recovery									
13.6002.1101	Salaries -CAT A Debris Removal	-	15,812.25	5,279.37	-	-	-	-	DR-4672 FEMA Public Assistance
13.6002.1102	Salaries - Emergency Protectiv	-	781.76	-	-	-	-	-	Estimated Project Expenses
13.6002.1103	Salaries - CAT C PW	-	15,444.06	3,830.99	52.38	25,000.00	25,000.00	25,000.00	
13.6002.1104	Salaries - CAT D PW				-	10,000.00	10,000.00	10,000.00	
13.6002.1105	Salaries - CAT E PW	-	-	875.81	-	10,000.00	10,000.00	10,000.00	
13.6002.1106	Salaries - CAT G PW				-	-	-	-	
13.6002.1107	Salaries - Category Z	2,862.54	4,857.16	11,362.02	1,312.46	10,000.00	10,000.00	10,000.00	
13.6002.1201	Salaries OT-CAT A Debris Remv	-	29,269.57	7,116.37	-	-	-	-	
13.6002.1202	Salaries OT-CAT B Protect Meas	-	2,169.09	-	-	-	-	-	
13.6002.1203	Salaries OT-CAT C PW Roads	-	12,990.91	-	-	10,000.00	10,000.00	10,000.00	
13.6002.1207	Salaries OT-Cat Z	-	-	-	-	-	-	-	
13.6002.1411	Accrued Personal Leave	-	14,092.89	2,052.44	-	9,350.00	9,350.00	9,350.00	
13.6002.1421	Health Insurance	49.40	17,667.96	4,883.98	100.64	18,655.00	18,655.00	18,655.00	
13.6002.1431	Life Insurance	0.30	2.27	50.13	1.19	650.00	650.00	650.00	
13.6002.1441	FICA/Medicare	219.00	6,549.62	2,204.32	104.42	4,972.50	4,972.50	4,972.50	
13.6002.1451	ESC	-	1,912.91	260.12	-	1,540.50	1,540.50	1,540.50	
13.6002.1461	PERS	45.08	18,536.00	6,468.97	176.51	14,300.00	14,300.00	14,300.00	
13.6002.1471	Workers' Comp Insurance	-	4,731.40	31.83	-	3,501.50	3,501.50	3,501.50	
13.6002.1870	Professional Services	-	-	5,910.00	-	-	-	-	
13.6002.1880	ProfSvcs-CAT A Debris Removal	-	59,095.87	1,400.00	-	-	-	-	
13.6002.1885	ProfSvcs-CAT E PW Buildings/Eq	-	6,411.65	-	-	-	-	-	
13.6002.2071	Operating Supplies	-	66.52	-	-	-	-	-	
13.6002.2072	Emergency Shelter Expenses	-	943.62	-	-	-	-	-	
13.6002.4000	Equipment Use	-	22,250.83	74,934.27	-	25,000.00	25,000.00	25,000.00	
13.6002.6000	CAT C - Roads & Bridges		16,183.71	30,563.52	-	533,795.00	533,795.00	533,795.00	River Street Storm Drain \$47,191 / West F Street \$86,315 & River Street Road Materials \$121,082, Submarine Beach Road \$42,560, Gold Ave & West E \$324,001 (Less FA Labor & Equipment Estimate \$87,355)
13.6002.6005	CAT D - Water	-	-	-	-	5,000.00	5,000.00	2,102,967.96	Seawall Materials: Cobble/Armor
13.6002.6010	CAT E - Buildings	-	30,809.25	24.41	-	143,327.00	143,327.00	143,327.00	Equipment Repairs, Swanberg Dredge \$110,946, MCC Contract work \$50,000 (Less FA Labor & Equipment Estimates \$21,673)
13.6002.6020	CAT G - Parks, Rec, Other Fac		-	3,000.00	-	-	-		
13.6002.8030	Equipment Purchases	-	-	7,702.43	-	-	-		
FEMA Subtotal:		3,176.32	280,579.30	167,950.98	1,747.60	825,091.50	825,091.50	2,923,059.46	

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

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

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-05****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME CAPITAL PROJECTS FUND BUDGET****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

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

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

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

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$682,370.81** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th Day of June, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

BRAD SOSKE,
Deputy City Clerk

FY2026 Proposed Budget Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 4.30.25	O-24-06-04 F25 Approved Budget	O-25-03-04 F25 Approved Amended Budget	O-25-06-05 F26 Proposed Budget	Budget Notes
CPF Revenue									
14.3010.0001	Nome Eskimo Mtnc Roads	50,000.00	-	-	-	-	-		
14.3011.0008	HUD Grant Award			126,951.51	95,656.30	500,000.00	473,048.49	100,000.00	Grant Reimbursement
14.3011.0009	HUD 3D Housing Grant Match			298,449.35	129,545.55		300,000.00	100,000.00	
14.3406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
14.3501.0001	Contribution to NPS 18 Plex	387.50	20,300.50	-	-	38,496.00	38,496.00	38,496.00	Reimbursement from NPS
14.3601.0001	Sale of Vehicles - Replcmnt Program	20,175.07	-	-	-	-	-	-	
14.3701.0002	Coronavirus Local Fiscal Recovery Fund	188,695.26	152,597.35	31,761.31	1,130,292.91	1,141,485.02	1,130,292.91	-	
14.3701.0011	Contribution to SCC Fire Alarm	-	-	-	25,000.00	-	25,000.00	-	
14.3888.8812	Transfer in - Net PWR Rev %		97,490.42	70,831.46	-	93,874.81	93,874.81	93,874.81	GF Transfer - Assign General Interest to CAT 160M
14.3888.8815	Transfer In - Net Ambulance Revenue %	-	34,993.11	-	-	-	-	-	
14.3888.8818	Transfer In - Vehicle Replacement Fund	33,316.83	288,945.14	159,604.17	-	188,900.00	309,538.22	105,000.00	EMS multi purpose hose truck \$105k;
14.3888.8820	Transfer In - Other Funds	85,360.71	14,639.29	-	-	-	-	-	
14.3888.8830	Transfer In - General Fund	44,754.76	309,827.46	375,585.09	-	681,471.98	708,482.63	245,000.00	Transfer from General Fund
14.3999.9999	Fund Balance Appropriation						168,321.88	-	
Total CPF Revenue:		422,690.13	918,793.27	1,063,182.89	1,380,494.76	2,644,227.81	3,247,054.94	682,370.81	
CPF Expense									
14.6011.0001	Nome Eskimo Mtnc Roads	50,000.00	-	-	-	-	-		
14.6011.0008	HUD Grant Award			126,951.51	202,403.07	500,000.00	473,048.49	100,000.00	3D Housing Grant Funding \$600,000, City In Kind \$250,000
14.6011.0009	HUD Grant Award - MATCH			302,068.05	131,676.44		300,000.00	100,000.00	
14.6406.0001	12DC406 Richard Foster Bldg	-	-	-	-	-	-	-	
NPS 18 Plex									
14.6501.1820	NPS 18 Plex - Engineering	387.50	20,300.50	-	-	38,496.00	38,496.00	38,496.00	Bristol Task Order #44 - Contract Amt
14.6501.2071	NPS 18 Plex - Operating	-	-	-	-	-	-	-	
14.6501.7020	NPS 18 Plex - Utilities	404.34	176.47	-	-	-	-	-	
14.6501.8010	NPS 18 Plex - Land/Buildings	-	4,135.00	-	-	-	-	-	
Vehicle Replacement Program									
14.6601.0001	Vehicle Purchase - Police	53,491.90	128,980.06	159,604.17	162,810.57	60,000.00	167,486.00	-	
14.6601.0002	Vehicle Purchase - PWKS		110,027.00	-	-	48,900.00	-	-	
14.6601.0003	Vehicle Purchase - EMS	-	-	-	-	80,000.00	80,000.00	105,000.00	MultiPurposeHoseTruck \$90,000\$15k Ship
14.6601.0004	Vehicle Purchase - Admin	-	49,938.08	-	62,052.22	-	62,052.22	150,000.00	Placeholder for balancing purposes
14.6601.0005	Vehicle Purchase - Ambulance			-	-	-	-	-	
CPF Expense Continued:									
14.6701.0001	MCC Heat & Vent Upgrades	1,848.69	-	-	-	-	-	-	
14.6701.0002	NRC Heat & Vent Upgrades	188,695.26	152,597.35	21,356.14	-	-	-	-	Fire Plan Review \$10,055, RSA Engin \$27,692, Bristol \$6,125
14.6701.0003	PWKS Heat & Vent Upgrades	1,848.68	-	-	-	-	-	-	
14.6701.0004	City Hall Heat & Vent Upgrades	85,360.71	85,764.60	31,761.31	1,476,366.36	1,470,957.00	1,529,108.00	-	
14.6701.0005	NRC Locker Room Upgrades	-	-	-	-	-	-	-	
14.6701.0006	Ice Rink Design & Construction	-	-	-	-	-	-	-	
14.6701.0009	NVFD Concrete Replacement	24,910.00	-	-	-	-	-	-	
14.6701.0010	City Hall Fire Alarm Upgrades	-	-	-	-	-	-	-	
14.6701.0011	SCC Fire Alarm Upgrades	15,743.05	77,286.98	3,010.77	-	-	-	-	

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

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-06****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME
CONSTRUCTION CAPITAL PROJECTS FUND BUDGET****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

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

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

NOW, THEREFORE, BE IT ORDAINED by the Nome Common Council that a separate and distinct City of Nome Construction Capital Projects Fund be established to account for revenues and expenditures associated with school-related construction, renovation, repairs and major installation projects; and,

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of **\$500.00** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

BRAD SOSKE,
Deputy City Clerk

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

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes____
No____
Abstain____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-07****AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2026 CITY OF NOME
PORT OF NOME FUND BUDGET****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

WHEREAS, the City of Nome has established a port and the Nome Port Commission; and,

WHEREAS, the city needs positive and separate financial accountability and control of the funds generated by the Port of Nome; and,

NOW, THEREFORE, BE IT ORDAINED by the Nome Common Council that a separate and distinct City of Nome Port of Nome Fund be established to account for revenues and expenditures of the Port of Nome and which are other than direct operational and administrative expenditures in the City of Nome General Fund Budget; and,

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome Port of Nome Fund Budget is hereby approved in the sum of **\$2,691,200** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

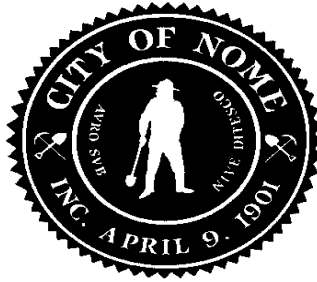
ATTEST:

BRAD SOSKE,
Deputy City Clerk

Mayor
John Handeland

City Manager
Lee Smith

City Clerk
Dan Grimmer



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

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

MEMORANDUM

Date: June 5, 2025

To: Nome Common Council & Lee Smith, City Manager

From: Nickie Crowe, Finance Director

Subject: **REQUEST FOR COUNCIL ACTION** - FY26 Port Operating Fund Budget Changes

Please make a motion to modify the FY26 Port Operating budget to include the changes listed below; the net effect is zero. The FY26 Port Operating budget remains \$2,691,200.

Port Operating Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Port Operating Fund Revenue	\$ 2,691,200.00	5/27 First Reading Total
No Changes		
Total FY26 Budget Changes	\$ -	
Total FY26 Port Operating Revenue	\$ 2,691,200.00	
Port Operating Expense	\$ 2,691,200.00	5/27 First Reading Total
Causeway Facility		
APRA Insurance - Vehicles	(318.00)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Workers Compensation	(137.82)	Decrease due to insurance rates/estimate provided by APRA
Harbor Facility		
APRA Insurance - Vehicles	(318.00)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Workers Compensation	(54.63)	Decrease due to insurance rates/estimate provided by APRA
Industrial Park (IP) Facility		
APRA Insurance - Workers Compensation	(27.32)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Building Insurance	(373.73)	Decrease due to insurance rates/estimate provided by APRA
Administration		
APRA Insurance - Workers Compensation	(544.72)	Decrease due to insurance rates/estimate provided by APRA
APRA Insurance - Vehicle Insurance	(2,408.50)	Decrease due to insurance rates/estimate provided by APRA
Transfers Out - Other Funds	4,182.72	Transfer to Port Capital Projects
Total FY26 Budget Changes	\$ -	
Total FY26 Port Operating Expense	\$ 2,691,200.00	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Operating Fund Revenue									
Causeway Facility									
80.3111.2001	Causeway Dockage	99,217.71	75,113.48	127,827.57	68,556.75	125,000.00	90,000.00	120,000.00	
80.3111.2002	Causeway Wharfage - Dry	229,428.73	346,852.49	244,902.92	164,453.43	250,000.00	265,000.00	275,000.00	Increase in local/regional projects
80.3111.2003	Causeway Wharfage - Fuel	263,841.12	282,388.21	429,643.51	386,029.83	400,000.00	410,000.00	435,000.00	Increase in vessel demand for above
80.3111.2004	Causeway Wharfage - Gravel	662,389.98	248,790.09	520,240.97	5,849.17	425,000.00	40,000.00	425,000.00	Increase in export volumes
80.3111.2005	Causeway Storage Rental	4,002.35	14,996.74	3,028.56	4,410.86	18,000.00	9,000.00	15,000.00	
80.3111.2006	Causeway Utility Sales	9,688.43	7,183.43	13,697.82	7,603.03	20,000.00	12,000.00	15,000.00	
80.3111.2007	Causeway Misc Term Revenue	20,386.08	50,931.32	86,657.49	64,793.86	90,000.00	90,000.00	90,000.00	
80.3111.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
80.3111.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3111.2010	Passenger & Facility Fees	-	6,044.50	8,168.00	15,720.00	20,000.00	20,000.00	20,000.00	Aligned with projected ship traffic
80.3111.2073	Resale: Spill Supplies	-	-	-	-	2,000.00	2,000.00	2,000.00	
Total Causeway Facility:		1,288,954.40	1,032,300.26	1,434,166.84	717,416.93	1,350,000.00	938,000.00	1,397,000.00	
CPV Excise Tax									
80.3112.1001	CPV Excise Tax	-	11,155.00	5,565.00	-	5,000.00	5,000.00	5,000.00	
Harbor Facility									
80.3211.1001	Harbor Seasonal Dock Permit	138,146.71	230,676.94	134,680.74	15,570.56	140,000.00	140,000.00	140,000.00	Revenue records in month billed (June); Actual F25 rev will post in June 25
80.3211.2001	Harbor Dockage	51,951.05	76,528.92	102,621.15	123,796.87	85,000.00	140,000.00	135,000.00	
80.3211.2002	Harbor Wharfage - Dry	155,531.56	119,217.74	127,571.49	118,786.29	135,000.00	135,000.00	125,000.00	
80.3211.2003	Harbor Wharfage - Fuel	58,824.36	70,569.77	51,702.74	53,089.35	75,000.00	75,000.00	70,000.00	
80.3211.2004	Harbor Wharfage - Gravel	6,698.64	8,178.73	139,285.86	110,820.81	50,000.00	135,000.00	100,000.00	Increased export volumes
80.3211.2005	Harbor Storage Rental	52,362.20	69,284.57	34,675.86	52,678.67	65,000.00	65,000.00	65,000.00	
80.3211.2006	Harbor Utility Sales	5,948.29	8,164.90	15,079.92	11,147.64	7,500.00	15,000.00	13,500.00	
80.3211.2007	Harbor Misc Term Revenue	475.77	16,964.87	15,924.28	9,529.44	15,000.00	15,000.00	15,000.00	
80.3211.2008	Leases, Rentals, Land, Bldgs	37,237.36	37,186.54	34,728.16	37,478.16	37,000.00	37,500.00	38,000.00	
80.3211.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3211.2010	Passenger & Facility Fees	-	3,321.50	18,085.00	5,227.50	20,000.00	12,000.00	20,000.00	Aligned with projected ship traffic
80.3211.2073	Resale: Spill Supplies	-	1,860.00	210.00	-	2,000.00	2,000.00	2,000.00	
Total Harbor Facility:		507,175.94	641,954.48	674,565.20	538,125.29	631,500.00	771,500.00	723,500.00	
Cape Nome Quarry									
80.3311.2001	Quarry Dockage	-	-	-	-	-	-	-	
80.3311.2002	Quarry Wharfage - Dry	-	-	-	-	-	-	-	
80.3311.2003	Quarry Wharfage - Fuel	-	-	-	-	-	-	-	
80.3311.2004	Quarry Wharfage - Gravel	-	-	-	-	-	-	-	
80.3311.2005	Quarry Storage Rental	-	-	-	-	-	-	-	
80.3311.2007	Quarry Misc Term Revenue	-	-	-	-	-	-	-	
80.3311.2008	Leases, Rentals, Land, Bldgs	-	-	-	-	-	-	-	
Total Cape Nome Quarry:		-	-	-	-	-	-	-	
Industrial Park Facility									
80.3411.2001	Westside Tank Farm Rental	-	-	-	-	-	-	-	
80.3411.2005	Industrial Park Storage Rental	238,915.33	270,916.83	304,109.45	261,835.48	300,000.00	300,000.00	310,000.00	
80.3411.2008	Leases, Rentals, Land, Bldgs	188,359.38	181,681.09	102,838.96	68,479.40	140,000.00	125,000.00	140,000.00	
80.3411.2009	Sale of Property & Assets	-	-	-	-	-	-	-	
80.3411.2073	Resale: Spill Supplies	-	-	-	-	1,500.00	1,500.00	1,500.00	
Total Industrial Park Facility:		427,274.71	452,597.92	406,948.41	330,314.88	441,500.00	426,500.00	451,500.00	

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

FY2026 Proposed Budget Port Operating Fund	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Operating Fund Expense								
Causeway Facility								
80.6111.1101 Salaries - Causeway Maint	1,962.18	1,494.10	1,396.29	1,204.07	2,000.00	2,000.00	2,000.00	
80.6111.1102 Salaries - Causeway Operations	4,099.92	10,782.10	8,988.20	13,605.53	10,000.00	17,500.00	10,000.00	
80.6111.1103 Salaries - Causeway Admin	19,649.94	21,414.62	18,713.49	11,979.27	23,194.22	22,739.27	26,105.37	Finance Allocation Split between Cswy & Admin
80.6111.1411 Accrued Personal Leave - Cswy	3,346.10	6,285.12	5,423.88	2,240.12	2,048.36	2,048.36	7,125.70	
80.6111.1421 Health Insurance - Cswy	6,176.78	7,848.53	7,566.51	4,926.95	8,754.06	8,754.06	10,669.50	
80.6111.1431 Life Insurance - Cswy	39.59	187.69	94.74	41.74	64.47	64.47	76.21	
80.6111.1441 FICA/Medicare - Cswy	1,996.86	2,577.42	2,225.92	2,049.39	2,692.36	3,231.30	2,915.06	
80.6111.1451 ESC - Causeway	157.60	289.04	450.92	-	834.10	1,001.07	903.10	
80.6111.1461 PERS - Cswy	7,299.21	(1,779.36)	6,457.45	5,835.18	7,742.73	9,292.64	8,383.18	
80.6111.1471 Workers' Comp Ins - Cswy	419.13	1,840.45	1,437.31	731.63	774.90	774.90	825.13	
80.6111.1481 Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6111.1520 Vehicle/Boat Insurance	578.00	578.00	578.00	578.00	578.00	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Harbor
80.6111.1530 Property/Building Insurance	34,236.50	37,013.84	38,366.02	42,006.75	44,120.92	42,006.75	42,006.75	
80.6111.1802 Prof Svcs - High Mast Lights	-	-	-	-	-	-	-	
80.6111.1803 Prof Svcs - Middle Dock	-	-	-	-	-	-	-	
80.6111.1804 Prof Svcs - Arctic Deep Draft	-	-	-	-	-	-	-	
80.6111.1810 Audit/Accounting	14,725.47	16,297.55	20,498.25	25,500.00	24,500.00	24,500.00	27,500.00	Base Fee % \$19000, \$8500 State Grant Compliance
80.6111.1820 Engineering/Architectural Svcs	(4,979.95)	8,600.00	815.50	896.25	30,000.00	20,000.00	30,000.00	Placeholder for unexpected in-house
80.6111.1830 Legal Services	-	-	-	-	5,000.00	-	5,000.00	Potential P3 Agreements
80.6111.1840 Survey/Appraisal Services	-	-	-	-	12,500.00	12,500.00	12,500.00	Potential Topo + dredging surveys
80.6111.1870 Other Professional/Contract Sv	15,567.32	5,874.50	900.00	24,144.00	25,000.00	25,000.00	25,000.00	Dredge dock berthing areas
80.6111.2010 Communications	-	-	-	-	-	-	-	
80.6111.2012 Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
80.6111.2040 Uniform/Clothing	128.39	667.49	706.53	546.27	2,000.00	2,000.00	2,000.00	PPE, Hi-Vis Vests, Particulate Masks + Spill Response
80.6111.2071 Operating Supplies	2,428.70	169.00	1,971.36	709.50	2,000.00	2,000.00	2,000.00	Fittings, misc tools
80.6111.2073 Resale: Spill Supplies	-	1,928.07	-	-	2,500.00	-	2,500.00	
80.6111.4010 Gas & Oil Supplies	-	-	-	-	500.00	500.00	500.00	
80.6111.4020 Boat/Hvy Eq Parts & Supply	77.84	-	24,561.30	-	500.00	500.00	500.00	
80.6111.4030 Boat/Hvy Eq Maintenance	-	-	1,875.00	-	5,000.00	5,000.00	5,000.00	Guardian deck winch replacement / Annual Svcs
80.6111.4040 Vehicle/Boat Regis & Permits	-	-	-	-	-	-	-	
80.6111.4050 Small Tools & Equipment	300.00	1,131.73	1,938.67	1,615.04	2,000.00	2,000.00	2,000.00	Wire Wheels, Scrapers, Misc for Cswy BullRail Coatings
80.6111.4060 Tools & Eq Repair & Maint	2,482.42	141.00	-	-	2,000.00	2,000.00	2,000.00	
80.6111.4080 Road Maintenance Materials	-	15,708.33	-	45,580.00	25,000.00	47,000.00	40,000.00	Road Material Stock Pile depleted
80.6111.4090 Docks & Foundations	-	-	-	-	25,000.00	25,000.00	25,000.00	
80.6111.4100 Fuel Lines Maintenance	3,711.17	10,445.85	59,905.80	17,791.09	40,200.00	40,200.00	55,000.00	Hydrotest \$24k, API \$24k, CP Test \$6,700, 50/50 w/IP
80.6111.7005 Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6111.7010 Bldg Maint Materials & Supply	-	-	726.20	-	2,500.00	2,500.00	2,500.00	
80.6111.7011 Janitorial Services & Supplies	-	-	-	-	-	-	-	

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
80.6111.7020	Causeway Utilities	-	-	-	-	-	-	-	
80.6111.7021	Utilities - Electric	1,741.90	3,808.22	2,813.31	2,140.83	3,000.00	3,000.00	3,000.00	
80.6111.7022	Utilities - Water	-	-	-	-	-	-	-	
80.6111.7023	Utilities - Sewer	1,750.00	1,050.00	2,005.00	1,580.00	1,400.00	1,400.00	1,750.00	\$350 ea x 5 pumps July, Aug, Sept, Oct
80.6111.7024	Utilities - Garbage	2,802.77	5,122.21	2,604.25	2,752.72	4,000.00	4,000.00	4,000.00	
80.6111.7025	Utilities - Heat	-	-	-	-	-	-	-	
80.6111.7026	Utilities - Resale	2,052.16	-	-	-	5,000.00	5,000.00	5,000.00	
80.6111.7510	Debt Interest Payment	142,539.93	136,532.49	145,466.12	143,910.39	144,000.00	144,000.00	144,000.00	
80.6111.7520	Depreciation	-	-	-	-	-	-	-	
80.6111.7550	Bad Debt	-	-	-	-	-	-	-	
80.6111.8030	Machinery & Equipment	-	-	-	-	15,000.00	30,000.00	-	
Total Causeway Facility:		265,289.93	296,007.99	358,486.02	352,364.72	481,404.12	508,090.82	508,338.00	

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

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Harbor Facility									
80.6211.1101	Salaries - Harbor	3,050.37	732.79	4,037.17	1,843.06	5,000.00	5,000.00	5,000.00	Road Repairs
80.6211.1411	Accrued Personal Lv - Harbor	570.42	96.05	583.92	-	935.00	935.00	1,000.00	
80.6211.1421	Health Insurance - Harbor	804.50	149.53	1,435.28	184.89	1,349.44	1,349.44	1,435.00	
80.6211.1431	Life Insurance - Harbor	1.45	0.36	3.10	3.39	8.30	8.30	8.30	
80.6211.1441	FICA/Medicare - Harbor	233.32	56.07	308.83	140.99	382.50	382.50	382.50	
80.6211.1451	ESC - Harbor	72.30	12.17	74.00	-	118.50	118.50	118.50	
80.6211.1461	PERS - Harbor	903.44	(51.43)	705.22	405.45	1,100.00	1,100.00	1,100.00	
80.6211.1471	Workers' Comp Ins - Harbor	170.44	372.84	445.32	302.50	302.50	302.50	315.50	
80.6211.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6211.1520	Vehicle/Boat Insurance	578.00	578.00	578.00	578.00	635.80	578.00	578.00	Guardian Boat, Tuff Boat 18C Skiff - 50% Shared with Causeway
80.6211.1530	Property/Building Insurance	24,036.50	26,735.86	27,911.03	29,901.75	32,097.68	29,901.75	29,901.75	
80.6211.1802	Prof Svcs - Barge High Ramp	-	-	-	-	-	-	-	
80.6211.1803	Prof Svcs - Snake River	-	-	-	-	-	-	-	
80.6211.1807	Prof Svcs - Seawall Repairs	-	-	-	-	-	-	-	
80.6211.1820	Engineering/Architectural Svcs	1,938.25	2,112.50	166.75	8,194.00	20,000.00	12,500.00	20,000.00	Placeholder for unexpected in-house
80.6211.1870	Other Professional/Contract Sv	9,231.29	10,452.32	13,824.75	1,300.00	25,000.00	15,000.00	35,000.00	Survey of berthing areas, potential dredging, camera repairs
80.6211.2010	Communications	-	-	-	-	-	-	-	
80.6211.2040	Uniform/Clothing	95.62	1,715.15	499.48	610.40	2,200.00	2,200.00	2,200.00	PPE: Gloves, Safety Glasses, Particulate Masks
80.6211.2071	Operating Supplies	2,054.62	485.49	1,604.72	814.31	1,500.00	1,500.00	1,500.00	Misc Fittings/hardware
80.6211.2073	Resale: Spill Supplies	-	15,424.58	18,519.37	-	20,000.00	20,000.00	15,000.00	Boom, Pads, Sweeps - none purchased in F25
80.6211.4010	Gas & Oil Supplies	-	-	272.00	-	250.00	250.00	250.00	
80.6211.4020	Boat/Hvy Eq Parts & Supply	77.84	-	25,129.44	-	1,000.00	1,000.00	2,000.00	Guardian - misc fittings and parts for deck winch and generator
80.6211.4030	Boat/Hvy Eq Maintenance	-	-	1,875.00	-	2,000.00	2,000.00	2,000.00	Guardian Annual service and new motor check up. 50/50 Cswy
80.6211.4040	Vehicle/Boat Regis & Permits	-	-	10.00	-	10.00	10.00	10.00	
80.6211.4050	Small Tools & Equipment	300.00	141.00	1,563.65	1,557.32	2,500.00	2,500.00	2,500.00	Misc tools new socket sets, Impact Drill, large pelican hook 200lbsor Floats Repair
80.6211.4080	Road Maintenance Materials	-	15,708.33	-	19,790.00	20,000.00	20,000.00	25,000.00	Facility surfacing material for docks, laydown areas and container row
80.6211.4090	Docks & Foundations	-	-	8,980.15	-	15,000.00	15,000.00	15,000.00	
80.6211.4100	Fuel Lines Maintenance	-	-	-	-	1,500.00	1,500.00	-	Headers/pipeline not in use
80.6211.7005	Building Maintenance Contracts	-	-	-	-	-	-	-	
80.6211.7010	Bldg Maint Materials & Supply	1,769.50	2,487.75	141.96	1,194.06	5,000.00	5,000.00	5,000.00	
80.6211.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
80.6211.7020	Harbor Utilities	-	-	-	-	-	-	-	
80.6211.7021	Utilities - Electric	5,159.87	6,782.83	5,037.36	4,340.76	6,500.00	6,500.00	6,500.00	
80.6211.7022	Utilities - Water Meter	3,390.16	3,433.56	3,438.52	2,706.92	3,500.00	3,500.00	3,500.00	
80.6211.7023	Utilities - Sewer	2,643.04	2,293.04	3,668.04	2,249.78	4,000.00	4,000.00	4,000.00	
80.6211.7024	Utilities - Garbage	5,827.09	9,529.99	3,786.05	6,321.16	7,500.00	9,481.74	7,500.00	
80.6211.7025	Utilities - Heat	1,894.37	3,486.54	2,769.31	2,468.29	3,000.00	3,000.00	3,000.00	
80.6211.7520	Depreciation	-	-	-	-	-	-	-	
80.6211.7560	Payment in Lieu of Tax	16,984.20	16,984.20	14,861.18	-	16,276.53	16,276.53	16,276.53	Based on 11.5 mills (Value 1,415,350)
80.6211.8010	Land/Buildings	-	-	-	-	-	-	-	
80.6211.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Harbor Facility:		81,786.59	119,719.52	142,229.60	84,907.03	198,666.25	180,894.26	206,076.08	

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

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

FY2026 Proposed Budget Port Operating Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-06 F25 Approved Budget	O-25-03-06 F25 Proposed Amended Budget	O-25-06-07 F26 Proposed Budget	Budget Notes
Port Admin Office									
80.6711.1101	Salaries - Port Admin	78,024.40	85,647.55	68,446.02	55,050.70	120,000.00	85,050.70	125,280.00	1 Port Director/Project Manager
80.6711.1102	Salaries - Port Staff	226,172.83	272,598.68	264,841.92	222,177.73	308,272.50	291,985.30	306,813.41	1 Hrbmrstr 12mo, 1 HM Asst 6 mo, 1 FT Acctg Tech III 85/15 FIN, 1 Temp Dockwatch, (20% Shared Cost with Finance not including shared positions, 12% IT)
80.6711.1201	Salaries - Overtime	8,939.88	10,507.71	10,856.98	5,601.46	7,500.00	8,500.00	7,500.00	
80.6711.1301	Stipends - Port Commission	3,280.00	3,360.00	2,520.00	2,520.00	3,360.00	3,360.00	3,360.00	
80.6711.1411	Accrued Personal Lv - Port Adm	4,399.03	7,987.32	59,134.34	7,983.01	11,605.88	11,605.88	16,572.54	
80.6711.1421	Health Insurance - Port Adm	48,433.84	52,713.57	55,598.47	38,420.64	93,559.00	54,186.91	66,228.62	
80.6711.1431	Life Insurance - Port Adm	364.62	626.74	492.33	272.22	675.35	377.13	568.21	
80.6711.1441	FICA/Medicare - Port Adm	23,963.77	28,153.69	30,474.45	21,866.82	33,336.60	29,493.50	33,628.90	
80.6711.1451	ESC - Port Admin	-	(144.43)	235.45	-	500.00	500.00	500.00	
80.6711.1461	PERS - Port Adm	81,414.13	(80,063.24)	72,612.57	47,298.34	89,287.05	62,261.25	61,209.69	
80.6711.1471	Workers' Comp Ins - Port Adm	4,940.54	10,434.42	9,523.28	8,734.47	9,009.74	9,009.74	9,016.01	
80.6711.1481	Amortized Inflows/Outflows	-	-	-	-	-	-	-	
80.6711.1520	Vehicle/Boat Insurance	2,447.00	2,641.00	3,225.94	5,092.19	4,132.00	5,092.13	5,330.00	2012 GMC Sierra, 2014 F250 Crew Cab, 2013 Ford Explorer, NEW 2023 FLATBED
80.6711.1530	Property/Building Insurance	647.00	800.00	1,068.00	1,216.00	1,216.00	1,216.00	1,216.00	
80.6711.1810	Audit/Accounting	14,725.47	20,297.53	20,498.25	19,129.82	18,000.00	18,000.00	19,000.00	Base Fee % 17125 + GASB 87 & 96
80.6711.1820	Engineering/Architectural Svcs	-	1,754.00	1,000.00	1,000.00	30,000.00	15,000.00	30,000.00	Placeholder for non-grant funded development
80.6711.1830	Legal Services	5,914.50	17,235.39	50,252.77	12,179.50	50,000.00	25,000.00	50,000.00	Placeholder for onshore P3 agreements
80.6711.1850	Lobbying	115,011.91	124,894.00	109,137.50	112,350.00	108,750.00	112,350.00	108,750.00	LCIA \$63,750 / WWS \$48,600
80.6711.1870	Other Professional/Contract Sv	44,315.64	35,166.23	149,831.16	166,200.81	225,000.00	185,000.00	150,000.00	12% GCS IT Managed Svcs \$15355, Canon \$1364, Caselle \$8360, GCSIT, Arctic Fire & Security, Grant Writing/P3 Support \$25000, Development Svcs, Investigate cost for Office Public Restroom \$15000
80.6711.1940	Advertising	1,961.80	1,833.20	9,123.23	2,794.80	1,000.00	3,000.00	3,000.00	
80.6711.1950	Buildings/Land Rental	4,441.00	9,604.23	12,047.16	-	11,700.00	-	12,000.00	
80.6711.2010	Communications	3,445.05	3,025.99	3,632.49	2,172.22	4,100.00	4,100.00	4,100.00	
80.6711.2012	Computer Network/Hardware/Soft	1,286.90	8,651.41	6,035.24	5,630.98	7,500.00	7,500.00	7,500.00	New tablet for field notes, construction reports, daily log
80.6711.2020	Dues & Memberships	185.00	318.99	459.50	985.00	635.00	635.00	1,200.00	
80.6711.2030	Travel, Training & Related Cost	12,060.55	16,152.26	7,592.42	7,070.77	16,500.00	16,500.00	20,000.00	increased costs in travel
80.6711.2070	Office Supplies	906.03	1,410.02	5,496.99	2,606.26	1,800.00	3,000.00	2,000.00	
80.6711.2071	Operating Supplies	3,994.53	7,385.91	15,657.80	3,622.20	2,500.00	3,500.00	3,000.00	
80.6711.2073	Resale Supplies	3,287.66	5,639.54	7,642.05	-	8,000.00	8,000.00	8,000.00	Apparel for resale. None purchased in F25
80.6711.3010	Sponsorship/Donation/Contrib	10,500.00	-	-	1,119.00	2,500.00	2,500.00	2,500.00	
80.6711.4010	Gas & Oil Supplies	4,896.45	9,406.95	9,499.10	9,005.06	8,000.00	10,000.00	10,000.00	
80.6711.4020	Vehicle Parts & Supply	1,545.31	3,101.97	7,337.13	3,255.11	5,000.00	5,000.00	5,000.00	
80.6711.4030	Vehicle Maintenance	-	-	-	2,298.97	1,000.00	3,000.00	2,000.00	
80.6711.4040	Vehicle/Boat Regis & Permits	40.00	10.00	10.00	10.00	50.00	50.00	50.00	
80.6711.7010	Bldg Maint Materials & Supply	1,600.00	1,103.45	3,251.05	719.40	15,000.00	15,000.00	5,000.00	Upgrade/Renovate Port Office Bathroom to be more public friendly; Repair PD Office roof
80.6711.7011	Janitorial Services & Supplies	2,000.67	8.96	220.37	310.14	500.00	500.00	500.00	
80.6711.7500	Debt Principal Payment	-	-	-	-	-	-	-	
80.6711.7510	Interest Payment	-	-	-	-	-	-	-	
80.6711.7520	Depreciation	-	-	-	-	-	-	-	
80.6711.7530	Cash - Over/Short	0.05	(91.00)	-	-	-	-	-	
80.6711.7540	Banking/Credit Card Fees	-	-	173.33	-	300.00	300.00	300.00	
80.6711.7550	Bad Debt	22,527.47	(7,309.65)	14,135.74	-	5,000.00	5,000.00	5,000.00	
80.6711.8030	Machinery & Equipment	-	-	-	-	-	-	-	
Total Port Admin Office:		737,673.03	654,862.39	1,012,063.03	768,693.62	1,205,289.12	1,005,573.54	1,086,123.38	

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

1st Reading: May 27th, 20252nd Reading: June 9th, 2025Presented By:
City ManagerAction Taken:
Yes _____
No _____
Abstain _____**CITY OF NOME, ALASKA****ORDINANCE NO. O-25-06-08****AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2026 CITY OF NOME PORT OF NOME CAPITAL PROJECTS FUND BUDGET****SECTION 1.**

This is a non-Code ordinance.

SECTION 2.

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

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

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

BE IT FURTHER ORDAINED that the attached FY 2026 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of **\$14,788,396.30** and appropriations restricted to specific accounts as indicated.

APPROVED and **SIGNED** the 9th day of June, 2025.

JOHN K. HANDELAND
Mayor

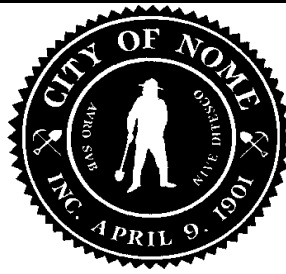
ATTEST:

BRAD SOSKE,
Deputy City Clerk

Mayor
John Handeland

City Manager
Lee Smith

City Clerk
Dan Grimmer



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

Nome Common Council

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

MEMORANDUM

Date: June 5, 2025

To: Nome Common Council & Lee Smith, City Manager

From: Nickie Crowe, Finance Director

Subject: **REQUEST FOR COUNCIL ACTION** - FY26 Port Capital Projects Fund Budget Changes

Please make a motion to modify the FY26 Port Capital Projects budget from \$14,788,396.30 to \$15,042,579.02 based on the details listed below; this is an increase of \$254,182.72.

Port Operating Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
Port Operating Fund Revenue	\$ 14,788,396.30	5/27 First Reading Total
U.S. Marine Highway Grant Program	\$ 250,000.00	Placeholder for Grant Application
Transfer In - Other Funds	4,182.72	Increase to Transfer In from Port Operating due to increase in revenue surplus
Total FY26 Budget Changes	\$ 254,182.72	
Total FY26 Port Operating Revenue	\$ 15,042,579.02	
Port Operating Expense	\$ 14,788,396.30	5/27 First Reading Total
U.S. Marine Highway Grant Program	250,000.00	Placeholder for Grant Application
Grant Match Port Contribution	50,000.00	Grant Match for U.S. Marine Highway Grant Program
Contribution to Fund Balance	(45,817.28)	Decrease Contribution to Fund Balance due to the addition of the US Marine Highway Grant Match less the \$4,182.72 transfer in from Port Op; Contributin is now \$222,780.02.
Total FY26 Budget Changes	\$ 254,182.72	
Total FY26 Port Operating Expense	\$ 15,042,579.02	

FY2026 Proposed Budget Port Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-07 F25 Approved Budget	O-25-03-07 F25 Proposed Amended Budget	O-25-06-08 F26 Proposed Budget	Budget Notes
Port Grants & Awards - Revenue									
85.3811.0002	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.3811.0003	13-GO-012 Port Design, Constr	-	-	-	-	-	-	-	
85.3811.0005	14-DC-108 - Port Improvements	-	-	-	-	-	-	-	
85.3811.0006	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.3811.0007	EDA Causeway Middle Dock	0.08	-	-	-	-	-	-	
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.3811.0009	FEMA Port Security Grant	-	-	-	-	-	-	-	
85.3811.0010	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.3811.0012	DR-4672-AK PW Disaster Assist	-	-	412,049.25	510,433.65	5,148,500.00	2,816,191.75	3,685,799.00	FEMA Public Assistance Program
85.3811.0020	17-DC-005 Arctic DDP Design	29,443.69	-	-	-	-	-	-	
85.3811.0021	19-DC-008 Support Design ADDP	834,699.42	209,837.90	-	-	-	-	-	
85.3811.0023	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.3811.0025	23-DC-005 Arctic Deep Draft	-	-	84,182,145.00	66,117,855.00	66,117,855.00	66,117,855.00	-	
85.3811.0026	23-DC-006 Deep Draft Port	-	1,781,861.96	309,261.75	12,270,303.37	22,500,000.00	22,908,876.29	10,400,000.00	State Grant Funds
85.3811.0050	NSEDC Hbr Concrete Ramp Repair	97,370.67	-	-	-	-	-	-	
85.3811.7100	EDA Harbor Launch Ramp Repair	1,686,409.97	148,198.45	-	-	-	-	-	
85.3811.9000	Port Security Grant	-	-	-	-	90,000.00	-	90,000.00	VHF Radio Equipment - Funding Application Submitted
							-	-	
85.3888.8820	Transfers In - Other Funds	2,539,227.79	566,851.93	988,713.33	-	452,510.18	445,251.37	612,597.30	Transfer IN for Non Grant Projects \$212,500/ Transfer In Concept Design \$131,500 T/L, Transfer Port Op Revenue Surplus to Capital Projects Fund \$268,597
	Total Port Grants & Awards Rev:	5,187,151.62	2,706,750.24	85,892,169.33	78,898,592.02	94,308,865.18	92,288,174.41	14,788,396.30	
Port Grants & Awards - Expense									
85.6811.1100	DR-4050-AK PW17 Cape Nome	-	-	-	-	-	-	-	
85.6811.1200	DR-4672-AK PW Cape Nome	-	51,427.50	251,805.50	7,761,149.40	4,251,000.00	2,000,000.00	2,500,000.00	Engineering/Construction Budget split across Mar-Nov 25 (OAD Funded for \$9,353,557)
85.6811.1203	DR-4672-AK PW Cswy Road + 3Docks	-	-	415.50	-	637,500.00	360,000.00	1,175,799.00	Project Under Review (OAD Funded for \$1,272,899)
85.6811.1205	DR-4672-AK PW Inner Harbor	-	-	11,748.35	446,191.75	250,000.00	446,191.75	-	Project Closed out & Reimbursed in F25
85.6811.1207	FEMA - CAT Z	-	10,000.00	11,482.45	7,111.21	10,000.00	10,000.00	10,000.00	
85.6811.1209	DR-4672-AK PW Cswy Utilities	-	-	-	-	-	-	-	
85.6811.1421	Health Insurance - Port Grants	-	-	-	-	-	-	-	
85.6811.1431	Life Insurance - Port Grants	-	-	-	-	-	-	-	
85.6811.1441	FICA/Medicare - Port Grants	-	-	-	355.71	-	-	-	
85.6811.1461	PERS - Port Grants	-	-	-	-	-	-	-	
85.6811.2000	15-DC-112 Port Improvements	-	-	-	-	-	-	-	
85.6811.2100	19-DC-008 Support Design ADDP	530,130.04	203,350.13	-	-	-	-	-	
85.6811.2150	19-DC-008 Local Service Fac	200,000.00	-	-	-	-	-	-	
85.6811.2155	LSFs - Port Contribution	1,693,393.95	128,725.06	-	-	-	-	-	
85.6811.2200	17-DC-005 Arctic DDP Design	29,443.69	-	-	-	-	-	-	
85.6811.2250	ADDP - Port Contribution	5,470.23	-	-	-	-	-	-	
85.6811.2300	19DC008 Hbr CAP107 FeasStudy	104,569.38	6,487.77	-	-	-	-	-	
85.6811.2400	NOAA-AOOS Weather Camera	-	-	-	-	-	-	-	
85.6811.2500	23-DC-005 Arctic Deep Draft	-	-	84,182,145.00	66,117,855.00	66,117,855.00	66,117,855.00	-	

FY2026 Proposed Budget Port Capital Projects Fund		F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-07 F25 Approved Budget	O-25-03-07 F25 Proposed Amended Budget	O-25-06-08 F26 Proposed Budget	Budget Notes
85.6811.2600	23-DC-006 Deep Draft Port	-	1,781,861.96	294,180.30	12,381,758.22	22,500,000.00	22,908,876.29	10,400,000.00	LSF Bid Questions/Constr Coordination, Mgmt. & Inspections
85.6811.2601	23-DC-006 DDP PED/WIK	-	-	8,598.21	-	-	-	-	
85.6811.2602	23-DC-006 DDP LERRDS	-	-	6,483.24	-	-	-	-	
85.6811.3000	13-GO-012 Causeway Deep Water	-	-	-	-	-	-	-	
85.6811.3100	13-GO-012 Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.3200	13-GO-012 Harbor Repairs, Upgr	-	-	-	-	-	-	-	
85.6811.3300	13-GO-012 Harbor High Ramp	-	-	-	-	-	-	-	
85.6811.3400	13-GO-012 Seawall	-	-	-	-	-	-	-	
85.6811.3500	13-GO-012 Thornbush TractA Dev	-	-	-	-	-	-	-	
85.6811.5000	14-DC-108 Port Improvements	-	-	-	-	-	-	-	
85.6811.6000	NSEDC Middle Dock	-	-	-	-	-	-	-	
85.6811.6505	MARAD PIDP Pre-Award	-	-	1,875.75	10,315.88	-	13,000.00	15,000.00	Pre-award material procurement/eng support
85.6811.7000	EDA Causeway Middle Dock	-	-	-	-	-	-	-	
85.6811.7100	EDA Harbor Launch Ramp Repair	2,315,870.70	33,573.09	-	-	-	-	-	
85.6811.7900	Harbor Launch Ramp Rpr NSEDC \$	97,370.67	-	-	-	-	-	-	
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	-	-	-	-	-	-	-	
85.6811.8001	Grant Match Port Contribution	14,261.12	3,246.73	-	-	-	-	-	
85.6811.8002	Barge Ramp Lighting Improvmnts	-	-	-	-	-	-	-	
85.6811.8003	Garco Bldg Lighting Improvmnts	-	-	-	-	-	-	-	
85.6811.8004	Bridge Fuel Line Replacements	-	-	-	-	-	-	-	
85.6811.8005	Concrete Barge Ramp Repairs NSEDC	-	-	-	-	-	-	-	
85.6811.8006	Port Waste Reception Facility	-	-	-	-	2,000.00	2,000.00	2,500.00	Anticipated consultant costs for grants and permit req's
85.6811.8007	Snake River Moorage Project	-	-	-	-	-	-	-	
85.6811.8008	DOT/Port Road Improvements	29,892.60	196,861.50	-	-	-	-	-	This Project is being pushed to F28/F29
85.6811.8009	WestGold Dock Emergency Repair	-	-	-	-	-	-	-	
85.6811.8010	Ramp Deadman Anchor Project	-	-	-	-	-	-	-	
85.6811.8011	Cswy Docks - Replace Anodes	110,000.26	-	-	-	-	-	-	
85.6811.8012	Fish Dock - Replace Anodes	56,633.30	-	-	-	-	-	-	
85.6811.8013	IP Fuel Line Repairs	-	-	-	-	-	-	65,000.00	Petro Pipelines x3 - Repair & Inspect
85.6811.8014	Cswy Mid & WG Dock Repairs	-	-	-	-	-	-	-	
85.6811.8015	High Mast Lights	-	50,330.42	-	13,624.24	30,000.00	30,000.00	-	
85.6811.8016	Thornbush IP - Development	115.60	176,975.00	-	-	100,000.00	50,000.00	100,000.00	Equipment rental/material purchase for partial development
85.6811.8017	Travel Lift Concept/Planning	-	-	-	-	-	-	131,500.00	
85.6811.9000	Port Security Grant	-	-	-	-	130,000.00	-	120,000.00	Grant Placeholder, \$30k Match est.
85.6811.9010	Facility Inspections	-	-	-	176,724.00	176,878.00	176,878.00	-	PND 5 Year Facility Inspections
85.6811.9500	Vehicle Purchase	-	-	73,621.66	48,397.22	50,000.00	48,397.22	-	
85.6888.8820	Transfers Out - Other Funds	-	-	96,652.40	-	-	-	-	
85.6999.9999	Contribution to Fund Balance	-	-	-	-	53,632.18	124,976.15	268,597.30	Savings for Future Capital Needs
Total Port Grants & Awards Exp:		5,187,151.54	2,642,839.16	84,939,008.36	86,963,482.63	94,308,865.18	92,288,174.41	14,788,396.30	

1st Reading: June 9th, 2025
 2nd Reading: June 23rd, 2025

Presented By:
 City Manager

Action Taken:
 Yes____
 No____

CITY OF NOME, ALASKA

ORDINANCE NO. O-25-06-09

AN ORDINANCE AMENDING THE NOME CODE OF ORDINANCES, SECTION 17.10.010, SALES TAX, TO PROVIDE FOR A SIX PERCENT (6%) SALES TAX LEVY, SUBJECT TO APPROVAL BY THE QUALIFIED VOTERS OF THE CITY OF NOME

WHEREAS, the City of Nome needs additional revenue to provide services necessary for the basic function of government and provision of education to the children of Nome; and

WHEREAS, anticipated revenues for FY 2026 are currently inadequate to fund City services and education at a level desired by the Nome City Council and by other members of the community including the Nome Public Schools; and

WHEREAS, the future of any community lies in providing basic governmental services and quality education to the children of that community; and

WHEREAS, a one percent (1%) increase in the sales tax levy would partially address revenue needs of the City;

NOW THEREFORE, BE IT ENACTED BY THE COUNCIL OF THE CITY OF NOME, ALASKA:

Section 1. Classification: This is a code ordinance.

Section 2. Amendment of NCO § 17.10.010: That NCO 17.10.010 of the Code of Ordinances of Nome, Alaska, is hereby amended to read as follows:

17.10.010 Sales tax.

There shall be levied and collected a sales tax of ~~five~~ **six** percent of the selling price on all retail sales and rentals of goods and services in the city, except as provided in NCO Section 17.10.020.

Section 3. Authorization for Election. The City of Nome shall hold a municipal election and place before the qualified voters a proposition for approval or rejection. The City Clerk is directed to take all action necessary to arrange for the proposition to be presented at the municipal election. The proposition shall be substantially in the following form:

PROPOSITION NO. 1

SHOULD THE CITY'S SALES TAX RATE INCREASE FROM FIVE PERCENT (5%) TO SIX PERCENT (6%)?

Shall Section 17.10.010 of the Nome Code of Ordinances be amended to read as follows
[Struck words are deleted; new words are **bold and underlined**]?

There shall be levied and collected a sales tax of ~~five~~ six percent of the selling price on all retail sales and rentals of goods and services in the city, except as provided in NCO Section 17.10.020.

PROPOSITION NO. 1 YES ()
 NO ()

YES means that the sales tax rate should increase to 6%.

NO means that the sales tax rate should remain at 5%.

Section 4. Effective Date: Section 2 of this ordinance shall become effective following the certification of election results showing that approval by a majority vote of those qualified voters actually voting on the question at the election. The remaining sections shall be effective upon adoption.

APPROVED and **SIGNED** the 23rd DAY OF JUNE, 2025.

JOHN K. HANDELAND
Mayor

ATTEST:

DAN GRIMMER
City Clerk

Presented By:
City Clerk

Action Taken:
Yes____
No____
Abstain____

CITY OF NOME, ALASKA

RESOLUTION NO. R-25-06-01

A RESOLUTION AWARDING THE 2024 NSEDC COMMUNITY BENEFIT SHARE FUNDS

WHEREAS, on November 13, 2024, Norton Sound Economic Development Corporation (NSEDC) informed the City of Nome (City) that it was generously donating \$150,000 for the City Council to award to projects that it felt would benefit the community; and,

WHEREAS, the City Council identified community organizations in the June 4, 2025 work session who are asking for continued support of their organizations; and,

WHEREAS, the City Council recognizes the benefit that Nome Community Center Programs which includes the Nest Shelter provide to the community; and,

WHEREAS, the City Council recognizes the need of support to the operations and staffing of the Nome Preschool Association to continue operations; and

WHEREAS, the City Council recognizes the Nome Winter Sports Association providing activities during the winter months as a benefit to the community; and

WHEREAS, the City Council recognizes that the Checkpoint Youth Center provides services to the Youth of the community; and

NOW, THEREFORE, BE IT RESOLVED by the Nome City Council that the following allocations are hereby designated from the 2024 Community Benefit Share funding in the following amounts:

<i>Nome Community Center Programs</i>	<i>\$55,000</i>
<i>Nome Preschool Association</i>	<i>\$65,000</i>
<i>Nome Winter Sports</i>	<i>\$20,000</i>
<i>Checkpoint Youth Center</i>	<i>\$10,000</i>
<i><u>Total</u></i>	<i><u>\$150,000</u></i>

APPROVED and **SIGNED** this 9th day of June, 2025.

JOHN K. HANDELAND, Mayor

ATTEST:

BRAD SOSKE, Deputy City Clerk

Presented By:
City Manager
Action Taken:
Yes ____
No ____
Abstain ____

CITY OF NOME, ALASKA

RESOLUTION NO. R-25-06-02

A RESOLUTION APPROVING A LETTER OF AGREEMENT BETWEEN THE CITY OF NOME AND THE CITY OF NOME EMPLOYEES ASSOCIATION (CNEA) MODIFYING THE JOB DESCRIPTION AND SALARY FOR THE DOMESTIC VIOLENCE & SEXUAL ASSAULT ADVOCATE POSITION (DV/SA ADVOCATE)

WHEREAS, the City of Nome's Management Team and the City of Nome Employees Association (CNEA) representatives met and came to an agreement as to the terms and conditions of a revised job description and wage for the DV/SA Advocate position; and

WHEREAS, the DV/SA Advocate position has been revised to mirror the model used by the Portland Police Bureau; and

WHEREAS, the City of Nome and CNEA recognize that the job duties far exceed what was listed in the current job description and wish to update that job description and salary; and

WHEREAS, CNEA President and APEA/AFT Chief Spokesperson approved the agreement on April 21, 2025; and,

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council hereby approves the changes to the DV/SA Advocate position as outlined in the attached Letter of Agreement LOA-Range Request-City of Nome Salary Schedule

APPROVED and **SIGNED** this 9th day of June, 2025.

JOHN K. HANDELAND, Mayor

ATTEST:

BRAD SOSKE, Deputy City Clerk



P.O. Box 281 • Nome, Alaska 99762
Phone 907.443.6663 fax 907.443.5349

April 21, 2025

MEMORANDUM

To: Shane Crawford
APEA/AFT, Chief Spokesperson

FR: Cynthia Gray
Human Resources Manager

RE: Letter of agreement-Range change request-City of Nome Salary schedule

Please consider this memo a request for range classification change for position of Domestic Violence Sexual Assault Advocate.

Currently this position is a range 12. The request is to change to a Range 14.

The main reason is that the job description for the DV/SA Advocate position is completely different now than it was originally approved for at the Nome Police Department. Prior, the victim advocate merely provided resources to domestic violence victims and occasionally to a sex assault victim. When the current chief arrived here, he changed the position to mirror the model used by The Portland Police Bureau. This model is a new and novel approach to advocates working with victims. It is much more intensive and requires close work with the detective. In essence, the advocate becomes a coinvestigator with the detective. This requires more skill, training, and work load.

It was recognized that requirements and job duties for the advocate far exceeded that of the department's job description a few months after the new chief of police arrival, and Sharon Sparks received a pay increase to more commensurately compensate for the work being done. The department job description has been updated to reflect these changes.

The DV/SA Advocate position at the Nome Police Department is being used like no other department. It is the primary focus of this agency and its impact on this community cannot be overstated. Since adopting this new model, our sex assaults and domestic violence cases have plummeted. The department's reputation has improved and we have become a model on how to address the inordinately high number of crimes committed against women in this region.

The effective date for this will be April 22, 2025.



P.O. Box 281 • Nome, Alaska 99762

Phone 907.443.6663 fax 907.443.5349

FOR THE CITY OF NOME:

BY: Lee Smith

Lee Smith, City Manager

FOR THE CITY OF NOME EMPLOYEE ASSN:

BY: Shane Crawford

Shane Crawford, APEA/AFT Chief Spokesperson

BY: Peter Le

Peter Le, CNEA, Local President

RATIFIED BY THE CITY OF NOME COMMON COUNCIL THIS _____ DAY

OF _____, 2025

"There's no place like Nome"www.nomealaska.org

City of Nome – Nome Police Department Job Description

Title: Domestic Violence & Sexual Assault Advocate	Range/Salary: 14
Department: Nome Police Department	Status: NonExempt
Reports to: Chief of Police	Original Date: 4-25-22
Supervises: None	Revised Date(s): 04/21/25

SUMMARY:

Under the supervision and guidance of the Chief of Police or his/her designee, perform complex domestic violence and sexual assault services to victims of crime. Knowledgeable about criminal, court, prosecutor processes. Review to understand and apply applicable laws, statutes, ordinances, regulations and policies. Ability to advocate for and manage sexual assault and domestic violence services program and evaluating and adapting programs to community needs. Excellent communication skills needed in working with victims, department personnel and community members. Provide support to Chief of Police and Investigating Officers.

ESSENTIAL DUTIES & RESPONSIBILITIES:

To be the primary contact between the Nome Police Department and all victims of Sexual Assault, Child Abuse, and Domestic Violence. Will assist the investigator in victim interviews and pretext calls as well as all scheduling. Must become familiar with law enforcement databases to assist the investigator in historical research of any witness/victim/suspect. May have to collect evidence to include: photos, medical records, SART kits, and any items of evidentiary value turned over by a witness/victim. Must be able to write reports articulating work efforts on cases. Become familiar with the legal process and be prepared for courtroom testimony.

Thoroughly review, Calls for Service CFS reports on Domestic Violence DV (all degrees), Sexual Assaults SA (all degrees) to familiarize themselves with pertinent facts of each case and to be able to provide the appropriate victim assistance. Generate and maintain data log of activities and contacts; updating information in Records Management System RMS. Accurately and chronologically document all activities and relevant information in victim files. Drive City of Nome vehicle to victims of crime to make contact and maintain trust, and support.

Conduct research through internal drives/apps for court documents such as release conditions, court hearing dates, Alaska Court view for additional information on victim/suspect as well as court calendar for hearings, Vine link to determine custody status of suspect.

Become familiar with referral resources (DV/SA protective orders, Victims Crime Compensation Board VCCB, Office of Victim's Rights OVR, Bering Sea Women's Shelter BSWs, Behavioral Health Services BHS, Alaska Legal Services ALS, etc.) Assist with completing forms, applications if requested. Maintain and update resource contact information.

Conduct effective and thorough follow up contact with victims of crime to determine needs as well as their rights, status of their case, court dates, arrest and release dates; provide prosecutor's contact information to help find out additional resource in reference to case status; provide overview of how typical criminal case is handled (court terms as used in judicial system). Periodically contact victims to ensure they have received appropriate assistance. Conduct safety planning as needed.

Coordinate services with other agencies dealing with DV and SA, crisis intervention, prevention and provide technical assistance when needed. Help disseminate/coordinate training opportunities for personnel, officers, corrections, probation and parole.

Develop effective feedback mechanism with investigating officers to keep updated on case status

Departmental DV/SA booklets are provided to victims with information and resources. Order supplies when needed.

On regular and consistent basis, evaluate effectiveness of operations and facilitate any necessary changes

Seek out relevant training opportunities such as Crisis intervention, counseling and advocacy skills, and trauma-informed services, SART, Child and Family Maltreatment, Domestic Violence, Safety Planning.

APPROVALS			
Employee		Date	
Department Head		Date	

Disclaimer

The information provided in this description has been designed to indicate the general nature and level of work performed by employees within this job. It is not designed to be interpreted as a comprehensive inventory of all duties, responsibilities, qualifications and working conditions required of employees assigned to this job. Management has sole discretion to add or modify duties of the job and to designate other functions as essential at any time. This job description is not an employment agreement or contract.



Memo

To: Lee Smith – CityManager

From: Joy L. Baker – Project Manager/Acting Port Director *JLB*

CC: Mayor Handeland & Common Council; Port Commission; Planning Commission

Date: 5/12/2025

Re: Port Director/Project Manager Report – June 2025

Administration:

Activity across the facility has picked up significantly in recent weeks with numerous vessels launched and barges arriving with cargo and construction equipment. Laydown space remains at a premium, so staff remain focused on keeping areas cleared of unnecessary items and ensuring pathways are kept clear for access by all users. As of this report date, Public Works and Port staff are in the process of launching the floating docks, with all ladders and fenders installed last week. Small/medium maintenance/repair projects are planned for the season, and will begin soon.

A number of federal agencies have recently issued Notice of Funding Opportunities (NOFO's). These will be evaluated to determine eligibility of existing port and harbor projects, with applications submitted timely. In the same vein, there are some P3 options on the horizon that are presently being investigated, with hopes of securing partnering funding to assist with port and harbor development.

Strategic Development Plan:

PND and Corvus are preparing what will be considered the final draft of the full Strategic Development Plan (SDP) for review by the Port Commission at their Work Session and Regular Meeting rescheduled for Thursday, 12 June 2025. We are confident this final iteration of the SDP has captured a wide range of input from the commission, public and staff, reflecting a solid, long-range plan for future development of the port and harbor. We sincerely appreciate the efforts of numerous individuals and organizations that attended the multiple meetings necessary to complete this plan. We look forward to using this important tool to achieve completion of projects identified as essential to the facility.

Causeway:

Arctic Deep Draft Port – Nome Modifications (Construction Bid Award):

The construction solicitation for Phase 1A, representing a smaller project scope from the original Phase 1 plan, closed on 28 April 2025. All proposals received on Sam.gov, are currently under review by the USACE Alaska District's Contracting Office. Providing there is an eligible bid within funding limits, award is anticipated by Aug/Sep 2025.

Local Service Facilities (LSF) Inspection Integration:

The City design team stands by to respond to questions from USACE on the Phase 1A proposals to ensure bidder conformance to requirements on the LSF components. Both teams continue with design of Phase 2 (dredging), with bid package solicitation anticipated to be released in May 2026, with award potentially in the Sep 2026 timeframe.

U.S. DOT Maritime Administration (MARAD) – Port Infrastructure Development Program (PIDP) Grant Pre-Award Item A.
Discussions continue with program staff on the remaining pre-award requirements for this grant. This will then allow the \$11.25M grant agreement to be executed, along with a separate funding agreement for the \$1.025M that Rep Peltola successfully placed into the FY2025 USDOT budget to supplement the PIDP award to Nome.

Harbor:

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

The Alaska District continues to recommend a General Investigation (GI) Study. We continue working with the project team on next steps, including the estimated local cost-share and proposed schedule (as well as remedies through the CODEL).

Snake River Moorage Facility:

The City has made several inquiries to the USDOT/RAISE (BUILD) program personnel to begin the pre-award requirement phase which must be completed prior to executing a grant agreement. The federal agency continues to advise that they will be reaching out soon to facilitate the process typically following the award of program funds.

Port Industrial Pad:

West Nome Tank Farm (WNTF) - Property Conveyance:

On 28 Apr 2025, the Nome Common Council approved O-25-04-01 authorizing Mayor signature of the final conveyance quitclaim deed and environmental covenants agreements. The package was transmitted to the USAF on 5 May 2025, with ADEC signatures to follow. (Package presently in transit to ADEC for signature.)

Thornbush Laydown Site Development (TBS):

A Rough-Order-of-Magnitude (ROM) cost estimate is still in investigated, with alternatives to perform incremental work being considered throughout the summer season. Funding opportunities continue to be evaluated in an effort to complete development of the remaining acreage in a cost-effective manner. The pad remains in a constant evolving state, as individual user and contractor storage needs are considered and efforts made to maximize the usable surface.

Alaska Marine Lines (AML) Lease – Surfacing Improvements:

In a combined effort of City/Port staff and private sector contractors, the cargo yard leased by AML received a long overdue surfacing upgrade to provide stability to support heavy forklift use. Further the lease was expanded to the south to provide additional space for cargo/equipment, and to incorporate the office and shop cans previously in place along the bank across Port Rd. Industrial traffic will continue to get heavier in the corridor to/from the laydown (TBS) pad and the Causeway, so concentrating all of AML's operations within their leased area was essential.

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

This state STIP project has been postponed to approximately 2030 to avoid conflicting with the heavier truck traffic during the port expansion, and to facilitate a more productive repair following the project.

FEMA DR4672 Merbok Recover Projects:

Cape Nome Jetty Repair:

Contractor equipment/materials arrived into Nome at the end of May 2025, and have been mobilized to the jetty site. The pre-construction survey has been completed, and files submitted to engineers for review. Once the dredging quantities are calculated and approved, the contractor (Duwamish) will immediately begin the in-water work. The project schedule is still showing completion of the work sometime in Aug 2025, but will be updated as work progresses and any weather impacts occur.

Seawall & Causeway Utilities (under bridge) Repairs:

Coordination continues with Public Works, NJUS and the USACE contractor to enable shared use of scaffolding being constructed by the USACE contractor performing the repairs in June 2025.