



Annual Budgets for the Fiscal Year Ending June 30, 2019



Adopted on June 11, 2018
Prepared by Finance Department

P.O. Box 281, Nome, Alaska 99762
www.nomealaska.org



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City of Nome Officials and Personnel

Nome Common Council

Richard Beneville, Mayor

Stan Andersen
Doug Johnson.
Lew Tobin

Jerald Brown
Mark Johnson
Adam Martinson

Nome School Board

Barb Amarok, President

Nancy Mendenhall
Sandy Martinson

Brandy Arrington
Jennifer Reader

Nome Joint Utility System Board

Carl Emmons, Chair

Dave Barron
Wesley Perkins

Pat Knodel
Chuck Wheeler

Nome Planning Commission

Kenneth Hughes, Chair

Robert Cahoon
Sara Lizak
Larry Pederson

John Odden
Chris Williamson
Jessica Farley

Nome Port Commission

Jim West, Jr., Chair

Charlie Lean
Gay Sheffield
Scott Henderson

Russell Rowe
Shane Smithhisler
Derek McLarty

Nome Museum/Library Commission

Jake Kenick, Chair

Charlie Lean
Daniel Ward
John Handeland
Lucas Sawyer

Howard Farley Sr.
Dave McDowell
Katherine Scott

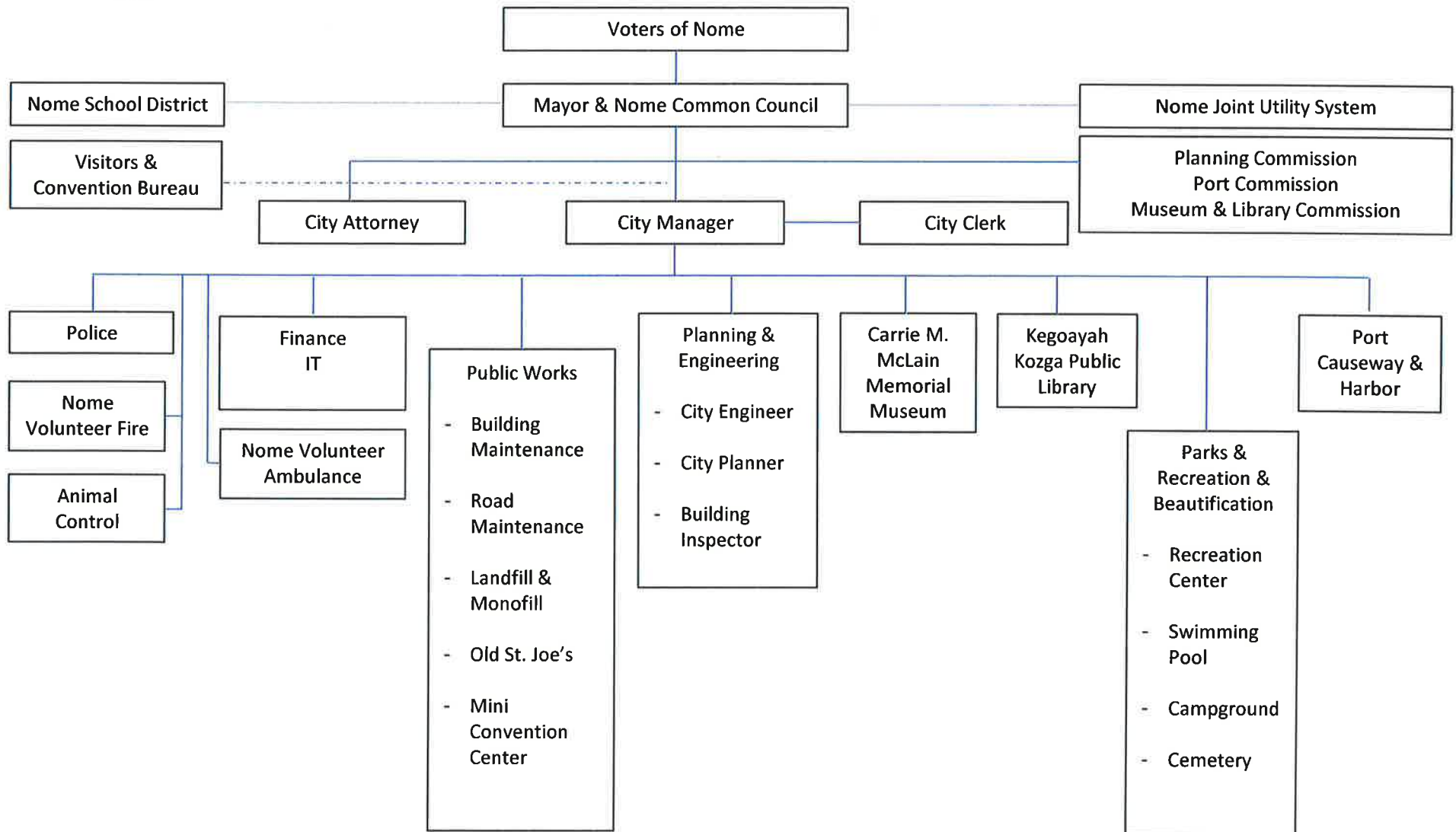
Nome Personnel

Tom Moran, City Manager
John Handeland, Utility Manager
John Papasodora, Chief of Police
Bill Schildbach, Superintendent of Schools

Julie Liew, Finance Director
Bryant Hammond, City Clerk
Brooks Chandler, City Attorney
Wendy Chamberlain, Lobbyist



City of Nome Departments & Divisions





City of Nome Fact Sheet

History

One of the oldest towns in Alaska, Nome was established on the gold-rich sands of the Bering Sea. The City of Nome was formed in 1901. By 1902 the more easily reached claims were exhausted and large mining companies with better equipment took over the mining operations. Since the first strike on tiny Anvil Creek, Nome's gold fields have yielded \$136 million. The gradual depletion of gold, a major influenza epidemic in 1918, the Great Depression, and World War II each influenced Nome's population. A disastrous fire in 1934 destroyed most of the city.

The City of Nome is located in Northwest Alaska on the southern coast of the Seward Peninsula. The Seward Peninsula is the westernmost point of the North America mainland. Nome lies along the Bering Sea facing Norton Sound. The Bering Strait region encompasses about 24,000 square miles of land and another 50,000 square miles of water. The City of Nome includes 12.5 square miles of land and 9.1 square miles of water.

Government

The City of Nome is a first class city, incorporated in 1901, within an unorganized borough. The City has a council/manager form of government, with an elected mayor and six council members. The City Manager is hired by the Council to run the city organization which include the following departments:

- Administration & Finance
- City Clerk
- Police
- Animal Control

- Planning & Engineering
- Information Technology
- Kegoayah Kozga Library
- Carrie M. McLain Memorial Museum
- Public Works – Building Maintenance, Road Maintenance, Landfill/Monofill
- Nome Volunteer Ambulance
- Nome Volunteer Fire
- Parks and Recreation & Beautification (Recreation Center, Swimming Pool & Cemetery)
- Port and Harbor

Members to the Planning Commission, Port Commission, Museum and Library Commission, are nominated by the Mayor and confirmed by the Nome Common Council. The Nome Common Council also appoints the City Attorney and City Clerk, and confirms the appointment of the Chief of Police.

The citizens of Nome elect the Nome School District Board and the Nome Joint Utility System (NJUS) Board of Directors. Although these bodies are component units of the City and act independently from the City, the Nome Common Council approves their budgets.



City of Nome Fact Sheet – Cont'd

NJUS provides water, sewer, trash disposal and electrical service to the Nome area. NJUS expands infrastructure as needs arise. The water source is the Moonlight Springs aquifer, which is classified as a ground water source. Water to the community is provided by three artesian wells located north of the Nome--Beltz High School at the base of Anvil Mountain. These wells are capable of adequately supplying Nome's year-round water needs.

Tax rates in Nome

There is no state income tax or state sales tax in Alaska. The sales tax in Nome is 5% from September through April and 7% from May to August. The 2018 property tax rate in Nome totals 11 mills. This translates to a tax levy of \$1,000 for every \$100,000 in assessed valuation. Senior citizens (age 65 and older) and disabled veterans benefit from an exemption on the first \$150,000 of assessed value.

Economy

Nome is the supply, service and transportation center of the Bering Strait region. Government services provide the majority of employment. In 2009, 42 residents held commercial fishing permits. Retail services, transportation, mining, medical, and other businesses provide year-round income.

Transportation

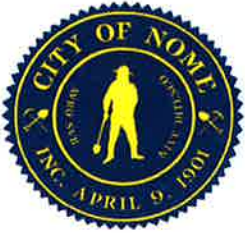
Nome serves as the regional center of transportation for surrounding villages. Access into Nome is provided by airplane or by boat. Once in Nome, over 230 miles of roads connect to Teller, Council, and the Kougarok River. The Nome-Teller Road (Bob Blodgett Highway) is 72 miles to the west of Nome. The Nome-Council Road passes through Solomon and finishes 73 miles east of Nome at Council. The Nome-Taylor Road stops beyond the Kougarok River 84 miles north of Nome.

Port of Nome

Gold mining is still one of the industries in Nome along with government services, road construction/repairs and carpentry building. The Port of Nome is the only harbor for boat moorage and services in the region.

The U.S. Army Corps of Engineers completed the Nome Harbor Improvements Project in the summer of 2006, adding a 3,025 ft. breakwater east of the existing Causeway and a 270 ft. spur on the end of the Causeway, making a total of 2,982 feet. The Causeway hosts three 200-foot Open Cell Sheet Pile (OCSP®) docks within an outer harbor basin dredged to -22.5 feet MLLW.

The WestGold Dock (north) facilitates the export of the majority of the region's rock, gravel and sand materials. The Middle Dock (center) hosts a 10% concrete ramp resting at +6 feet MLLW for transfer of rolling stock.



City of Nome Fact Sheet – Cont'd

The City Dock (south) is equipped with marine headers to handle the community's bulk cargo and fuel deliveries.

The outer harbor entrance is approximately 500 feet in width (at 0 MLLW) and serves as access into both the Causeway docks and the Snake River entrance into the Small Boat Harbor. Buoys outline the navigable channel from the outer harbor basin into the inner harbor.

The Nome Small Boat Harbor has a depth of -10 feet (MLLW) and offers protected mooring for recreational and fishing vessels alongside 2 floating docks. Smaller cargo vessels and landing crafts load village freight and fuel at the east dock in the harbor, as well as conduct dockside repairs and inspections at the Low, South and Fish Docks within the Small Boat Harbor.

There are two loading ramps along the west side of the inner harbor, just west of the Snake River entrance. One is a 60-foot wide concrete launch ramp that doubles for vessel haul outs and overflow cargo transfers. The other consists of a single open cell sheet pile structure with a 32-foot wide concrete ramp, elevated 8 feet above the water line at an 8% slope. Both of these ramps serve to provide the bulk cargo carriers with a suitable location near the Causeway to trans-load freight to landing crafts and transfer rolling equipment to and from shore. There is approximately 2 acres of uplands laydown space adjacent to these ramps for storage of containers, vessels and equipment.

Compliments of the State of Alaska and City of Nome, the Port of Nome is a staging point for an Emergency Towing System (ETS) for use in the region. The ETS is stocked with emergency towing gear that can be deployed via helicopter, or from the stern of a tugboat, and used to aid in response to vessel in distress. Access to the ETS must be coordinated through the USCG and ADEC.



City of Nome Budget Process

Budget Preparation

The City of Nome operates under a fiscal year that begins on July 1st and ends June 30th. The budget process is the primary mechanism by which key decisions are made regarding the types and levels of service to be provided by the City given the anticipated amount of available resources.

- The budget process begins in late January or early February of each year and is a three-to-four-month process when the Finance department distributes budget work sheets to each department.
- Department directors develop expenditure requests for the next fiscal year.
- The departmental budgets are received by the Finance department and entered into the computerized budgeting system. This information is shown in the budget document on the department budget pages in the "Proposed Budget" column.
- During the month of March/April, the City Manager, along with the Finance Director and the appropriate department head, meet and discuss each department's budget and goals/accomplishments.
- During the months of April and May, the City Manager and Finance Director review all departmental budget requests to recommend a balanced budget.
- At least 30 days prior to the start of the new fiscal year, the City Manager submits to the Nome Common Council a proposed budget for the General Fund, Debt Service Fund, Special Revenue Fund, Capital Projects Fund, Construction Capital Project Fund, Port of Nome Fund and Port Capital Projects Fund.
- A series of work sessions and public meetings with the Nome Common Council are held to review and finalize the City Manager's recommended budgets.
- The school appropriation has to be set by the Nome Common Council by May 31st and the mill rate has to be set before June 15th of each year.
- The Nome Common Council makes the final adjustments to the budgets, and the final budget amounts appear in the "Approved Budget" column of the final budget documents.
- The annual budgets are formally adopted by the Nome Common Council before July 1st.



City of Nome FY 2019 Budget Calendar

Date	Description
January 8	Distribute FY 2019 Budget Calendar to Nome Common Council
January 2	Nome Common Council work session to discuss budget priorities for FY 2019
January 29	Budget instructions and worksheets are distributed by Finance Director to Department Heads
January 29	Administration distributes Goals & Accomplishments templates to Department Heads
January 29	Request for Staffing/Personnel templates are distributed by Payroll to Department Heads
February 9	Department Heads submit completed staffing/personnel requests to Payroll
February 12	Nome Common Council joint work session with Nome Public Schools Board to discuss NPS draft FY2019 budget
February 21	Department Heads submit completed budget worksheets to Finance and Goals & Accomplishments to City Manager's Office
March 14	Notice of Assessment sent by City Clerk to Real and Personal Property Owners
March 19	School administration meets with City Manager and Finance Director on NPS draft FY 2019 budget
March 19-21	Department Heads meet with City Manager and Finance Director on draft Goals & Accomplishments and preliminary FY 2019 Budget
April 5	Nome Common Council work session on FY2019 School Budget
April 23	Preliminary budget assumptions for FY2019 presented to the Nome Common Council
April 23	Nome Common Council Work Session #1 on FY 2019 City Budgets
May 1	Nome Public School Board Budget – last day to request for appropriation (NCO 2.25.070)
May 2-4	Board of Equalization
May 10	Final day for Department Heads to submit Purchase Orders
May 14	Nome Common Council Work Session #2 on FY 2019 City Budgets
May 17	Nome Common Council Work Session #3 on FY 2019 City Budgets (if needed)



City of Nome FY 2019 Budget Calendar – Cont'd

Date	Description
May 29	Administration/Finance Department submits proposed FY 2019 Budgets for 1 st reading
May 29	Nome Common Council Regular Meeting Rescheduled – 1 st reading of FY 2019 Budgets
May 29	Mill rate set by Nome Common Council per AS 29.45.20 (b) "A municipality shall annually determine the rate of levy before June 15"
May 29	School appropriation set by Nome Common Council (NCO 2.25.070) "By May 31 st , the city council shall appropriate the amount to be made available..."
June 11	Nome Common Council Regular Meeting – 2 nd reading of FY 2019 Budgets
June 12	Tax bills sent
July 1	Budget implementation and monitoring



City of Nome Budget Structure

The City of Nome Budget consists of Revenue and Expenditures grouped in Funds.

A Fund is a fiscal and accounting entity where revenues and expenditures are recorded and segregated to carry on specific activities or attain certain objectives. The City of Nome uses nine Funds in its accounting system and adopts a budget for seven of its nine Funds.

General Fund

The General Fund is established to account for the revenues and expenditures necessary to carry out basic governmental activities of the City such as administration, public safety, fire and ambulance services, library, museum and recreation. Appropriations are made from the fund annually. Revenues are recorded by sources, for example, property and sales taxes, permits, licenses and fees, etc. General Fund expenditures are made for the current day-to-day operating expenses and capital expenditures such as building improvements and the purchase of equipment. Expenditures are accounted for by the individual departments.

School Debt Service Fund

The School Debt Service Fund is established to account for and report the financial resources that are restricted, committed, or assigned to expenditures for principal and interest payments.

Special Revenue Fund

The Special Revenue Fund is established to finance particular activities and is created out of designated revenues that are legally restricted or committed to expenditure for specific purposes.

Capital Projects Fund

The Capital Projects Fund is established to account for the financial resources, which are limited to expenditures for capital outlays, expended to acquire or construct major capital assets of a relative permanent nature. Such financial resources include grants, contributions and operating transfers from other funds.



City of Nome Budget Structure

Construction Capital Projects Fund

The Construction Capital Projects Fund/School Renovation and Repairs Fund is established to account for the financial resources, which are limited to expenditures for capital outlays, expended to acquire or construct major capital assets of a relative permanent nature. Such financial resources include grants, contributions, bond proceeds, and operating transfers from other funds.

Enterprise Fund/Port of Nome Fund

The Enterprise Fund/Port of Nome Fund is established to account for the operations of the port and harbor. User charges are designed to cover cost of operation and maintenance of the system.

Enterprise Fund/Port of Nome Capital Projects Fund

The Enterprise Fund/Port of Nome Capital Projects Fund is established to account for the financial resources, which are limited to expenditures for capital outlays, expended to acquire or construct major capital assets of a relative permanent nature. Such financial resources include grants, contributions, bond proceeds, and operating transfers from other funds.

Fiduciary Fund

The Fiduciary Fund is established to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the City's own programs. The City uses the fiduciary fund to account for its deferred compensation plan.



City of Nome

Budget Summary of All Funds

SUMMARY OF ALL FUNDS' REVENUES AND APPROPRIATIONS

	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Current Budget	2018 - 2019 Adopted Budget
<u>GENERAL FUND</u>				
TOTAL REVENUE	\$ 11,752,108.28	\$ 12,660,934.74	\$ 11,100,210.00	\$ 11,470,428.00
TOTAL OPERATING EXPENDITURE	<u>\$ 10,291,266.47</u>	<u>\$ 11,424,775.07</u>	<u>\$ 12,090,782.00</u>	<u>\$ 13,127,278.00</u>
GENERAL FUND SURPLUS/(DEFICIT) – CONTRIBUTION TO/FROM FUND BALANCE	\$ 1,460,841.81	\$ 1,236,159.67	\$ (990,572.00)	\$ (1,656,850.00)
TOTAL BUDGET	\$ 11,752,108.28	\$ 12,660,934.74	\$ 12,090,782.00	\$ 13,127,278.00
<hr/>				
<u>SCHOOL DEBT SERVICE FUND</u>				
TOTAL REVENUE	\$ 602,082.44	\$ 1,248,813.22	\$ 557,950.00	\$ 574,326.00
TOTAL EXPENDITURE	<u>\$ 466,184.49</u>	<u>\$ 1,205,748.76</u>	<u>\$ 557,952.80</u>	<u>\$ 739,326.00</u>
DEBT SERVICE FUND SURPLUS/(DEFICIT) – CONTRIBUTION TO/FROM FUND BALANCE	\$ 135,897.95	\$ 43,064.46	\$ 1.20	\$ (165,000.00)
TOTAL BUDGET	\$ 602,082.44	\$ 1,248,813.22	\$ 557,952.80	\$ 739,326.00
<hr/>				
<u>SPECIAL REVENUE FUND</u>				
TOTAL REVENUE	\$ 389,269.25	\$ 345,606.03	\$ 231,588.00	\$ 407,933.00
TOTAL EXPENDITURE	<u>\$ 389,999.32</u>	<u>\$ 356,723.58</u>	<u>\$ 231,588.00</u>	<u>\$ 411,933.00</u>
SURPLUS/(DEFICIT) - TRANSFER TO/FROM GENERAL FUND	\$ (730.07)	\$ (11,117.55)	\$ -	\$ 4,000.00
TOTAL BUDGET	\$ 389,999.32	\$ 356,723.58	\$ 231,588.00	\$ 411,933.00



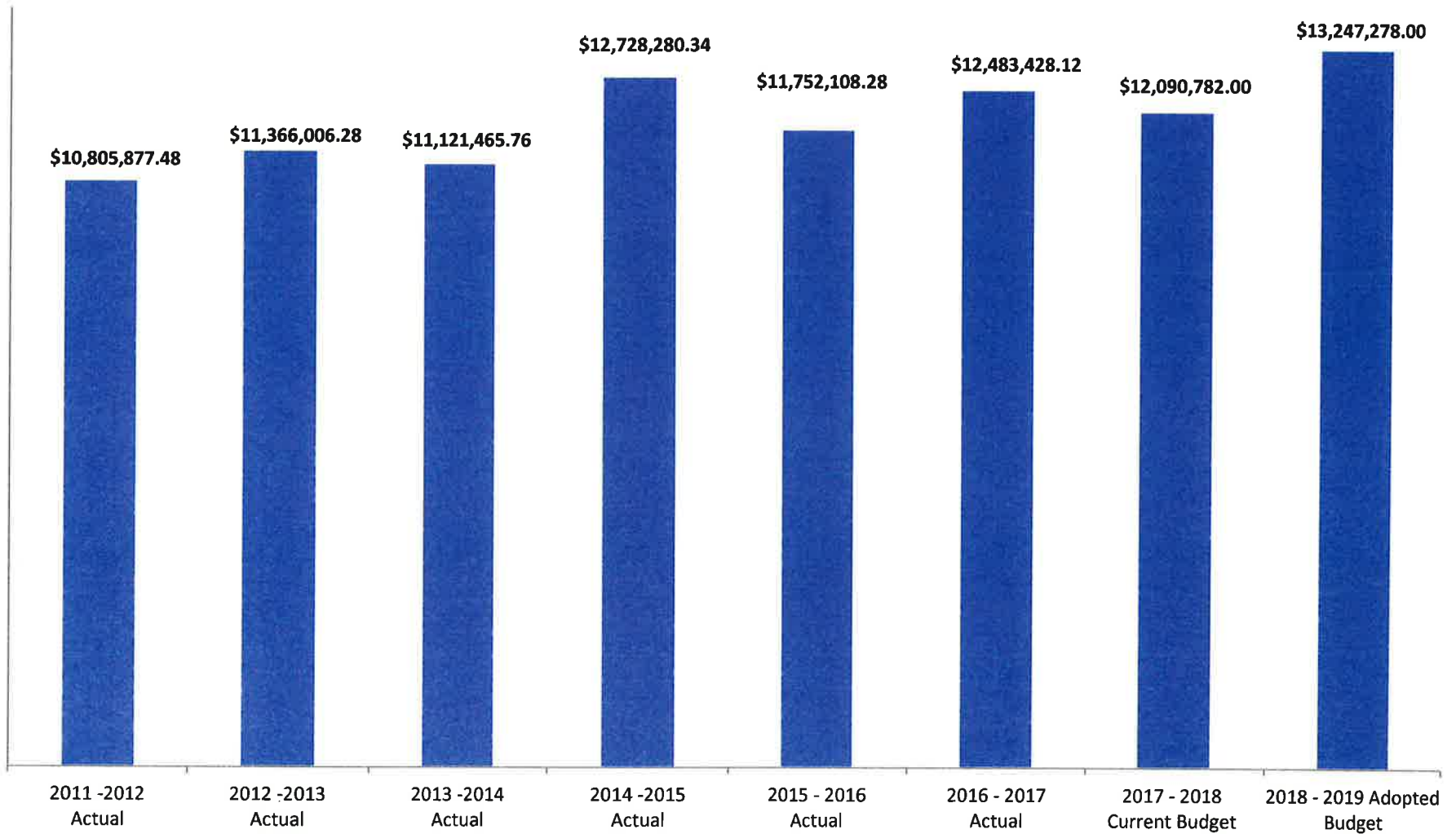
City of Nome

Budget Summary of All Funds

	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Current Budget	2018 - 2019 Adopted Budget
<u>CAPITAL PROJECTS FUND</u>				
TOTAL REVENUE	\$ 9,934,054.81	\$ 576,442.82	\$ 430,000.00	\$ 50,000.00
TOTAL EXPENDITURE	<u>\$ 9,121,438.08</u>	<u>\$ 576,442.82</u>	<u>\$ 430,000.00</u>	<u>\$ 185,000.00</u>
SURPLUS/(DEFICIT) - TRANSFER TO/FROM GENERAL FUND	\$ (96,890.02)	\$ -	\$ -	\$ (135,000.00)
TOTAL BUDGET	\$ 9,934,054.81	\$ 576,442.82	\$ 430,000.00	\$ 185,000.00
<u>CONSTRUCTION CAPITAL PROJECTS FUND</u>				
TOTAL REVENUE	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURE	<u>\$ 26.41</u>	<u>\$ 59,525.55</u>	<u>\$ -</u>	<u>\$ 175,000.00</u>
SURPLUS/(DEFICIT) - TRANSFER FROM DEBT SERVICE FUND	\$ (26.41)	\$ (59,525.55)	\$ -	\$ (175,000.00)
TOTAL BUDGET	\$ 26.41	\$ 59,525.55	\$ -	\$ 175,000.00
<u>PORT OF NOME FUND</u>				
TOTAL REVENUE - OPERATING	\$ 1,509,041.96	\$ 1,930,039.35	\$ 1,595,545.00	\$ 1,620,205.00
TOTAL EXPENDITURE - OPERATING	<u>\$ 1,383,924.17</u>	<u>\$ 1,311,376.03</u>	<u>\$ 1,595,545.00</u>	<u>\$ 1,762,969.00</u>
OPERATING SURPLUS/(DEFICIT) BEFORE DEPRECIATION	\$ 125,117.79	\$ 618,663.32	\$ -	\$ (142,764.00)
TOTAL BUDGET	\$ 1,509,041.96	\$ 1,930,039.35	\$ 1,595,545.00	\$ 1,762,969.00
<u>PORT CAPITAL PROJECTS FUND</u>				
TOTAL REVENUE	\$ 5,447,743.17	\$ 8,192,038.71	\$ 7,031,869.00	\$ 3,930,000.00
TOTAL EXPENDITURE	<u>\$ 5,447,743.17</u>	<u>\$ 8,259,328.86</u>	<u>\$ 7,096,869.00</u>	<u>\$ 4,280,000.00</u>
SURPLUS/(DEFICIT) - TRANSFER TO/FROM PORT OPERATING FUND	\$ -	\$ (67,290.15)	\$ (65,000.00)	\$ (350,000.00)
TOTAL BUDGET	\$ 5,447,743.17	\$ 8,259,328.86	\$ 7,096,869.00	\$ 4,280,000.00



City of Nome General Fund Fiscal Year Budget





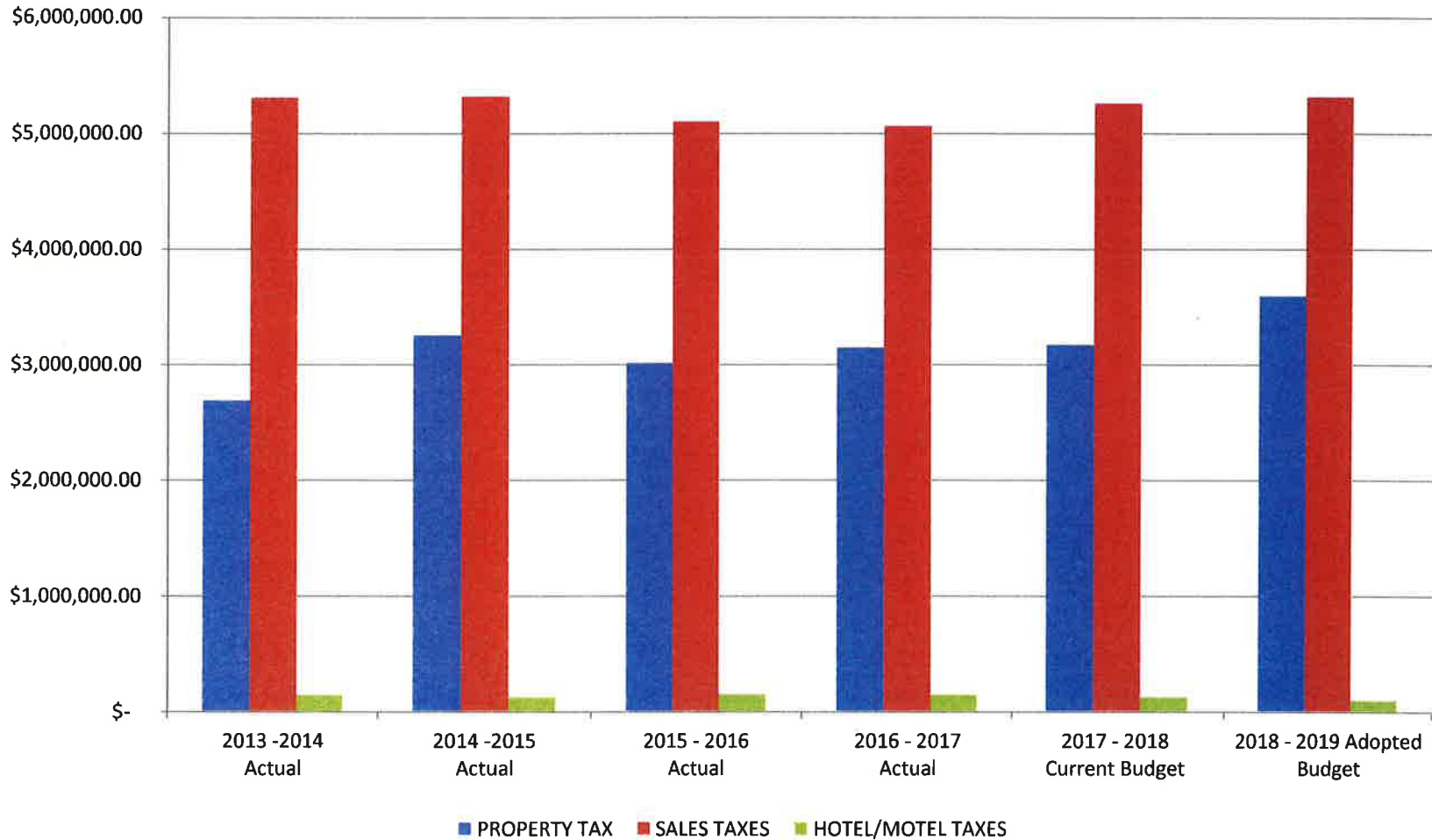
City of Nome General Fund

- Where is the Revenue Coming From?

	2013 - 2014 Actual	2014 - 2015 Actual	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Current Budget	2018 - 2019 Adopted Budget	Increase/(Decrease) - between FY2018 Current & FY2019 Adopted
GENERAL FUND - REVENUE							
PROPERTY TAX	\$ 2,688,902.19	\$ 3,252,920.40	\$ 3,012,211.57	\$ 3,146,953.50	\$ 3,171,723.00	\$ 3,590,687.00	\$ 418,964.00
SALES TAXES	\$ 5,308,564.98	\$ 5,317,124.57	\$ 5,099,898.96	\$ 5,061,239.55	\$ 5,258,000.00	\$ 5,312,000.00	\$ 54,000.00
HOTEL/MOTEL TAXES	\$ 145,300.75	\$ 126,834.14	\$ 151,996.68	\$ 149,400.82	\$ 130,000.00	\$ 100,000.00	\$ (30,000.00)
TAX PENALTIES & INTEREST	\$ 62,188.97	\$ 42,223.60	\$ 60,988.02	\$ 67,146.46	\$ 47,500.00	\$ 47,500.00	\$ -
PERMITS, LICENSES & FEES	\$ 468,970.62	\$ 513,499.12	\$ 504,967.24	\$ 455,484.79	\$ 483,935.00	\$ 477,860.00	\$ (6,075.00)
SHARED REVENUE/MUNI ASSISTANCE	\$ 721,459.41	\$ 1,706,336.43	\$ 766,469.12	\$ 364,210.25	\$ 175,869.00	\$ 180,915.00	\$ 5,046.00
PAYMENT IN LIEU OF TAXES	\$ 776,421.04	\$ 793,321.49	\$ 805,123.30	\$ 807,648.17	\$ 795,673.00	\$ 823,217.00	\$ 27,544.00
CHARGE FOR SERVICES	\$ 10,649.65	\$ 23,423.81	\$ 20,826.37	\$ 30,863.11	\$ 3,650.00	\$ 7,135.00	\$ 3,485.00
PUBLIC SAFETY SPECIAL SERVICES	\$ 329,708.24	\$ 357,640.65	\$ 239,852.17	\$ 249,860.37	\$ 193,000.00	\$ 188,500.00	\$ (4,500.00)
RECREATION	\$ 287,741.31	\$ 257,297.80	\$ 277,967.67	\$ 284,098.48	\$ 275,300.00	\$ 274,300.00	\$ (1,000.00)
NOME SWIMMING POOL	\$ 33,900.78	\$ 40,813.10	\$ 52,970.78	\$ 50,485.65	\$ 32,085.00	\$ 32,085.00	\$ -
CULTURE	\$ 7,437.48	\$ 3,400.27	\$ 2,142.93	\$ 10,755.66	\$ 1,500.00	\$ 7,500.00	\$ (6,000.00)
FINES & FORFEITURES	\$ 4,864.09	\$ 6,419.53	\$ 8,508.25	\$ 10,823.04	\$ 7,500.00	\$ 9,000.00	\$ 1,500.00
INVESTMENT & INTEREST EARNINGS	\$ 12,328.96	\$ 23,696.69	\$ 36,277.55	\$ 58,105.92	\$ 45,965.00	\$ 61,968.00	\$ 16,003.00
BUILDING, EQUIPMENT, LAND LEASE RENTALS	\$ 187,624.31	\$ 255,387.12	\$ 222,682.50	\$ 210,252.73	\$ 160,110.00	\$ 163,611.00	\$ 3,501.00
DONATIONS & CONTRIBUTIONS	\$ 65,635.99	\$ 7,591.62	\$ 21,975.17	\$ 26,253.62	\$ 10,400.00	\$ 11,650.00	\$ 1,250.00
SALE OF GENERAL FIXED ASSETS	\$ 9,766.99	\$ 350.00	\$ 467,250.00	\$ 1,499,846.00	\$ -	\$ -	\$ -
TRANSFERS IN & APPROPRIATION EQUIP/VEHICLE					\$ 308,000.00	\$ 302,500.00	\$ (5,500.00)
TOTAL REVENUE	\$ 11,121,465.76	\$ 12,728,280.34	\$ 11,817,521.08	\$ 12,483,428.12	\$ 11,100,210.00	\$ 11,590,428.00	\$ 490,218.00



City of Nome General Fund Revenue – Sales and Hotel/Motel Tax Vs Property Tax

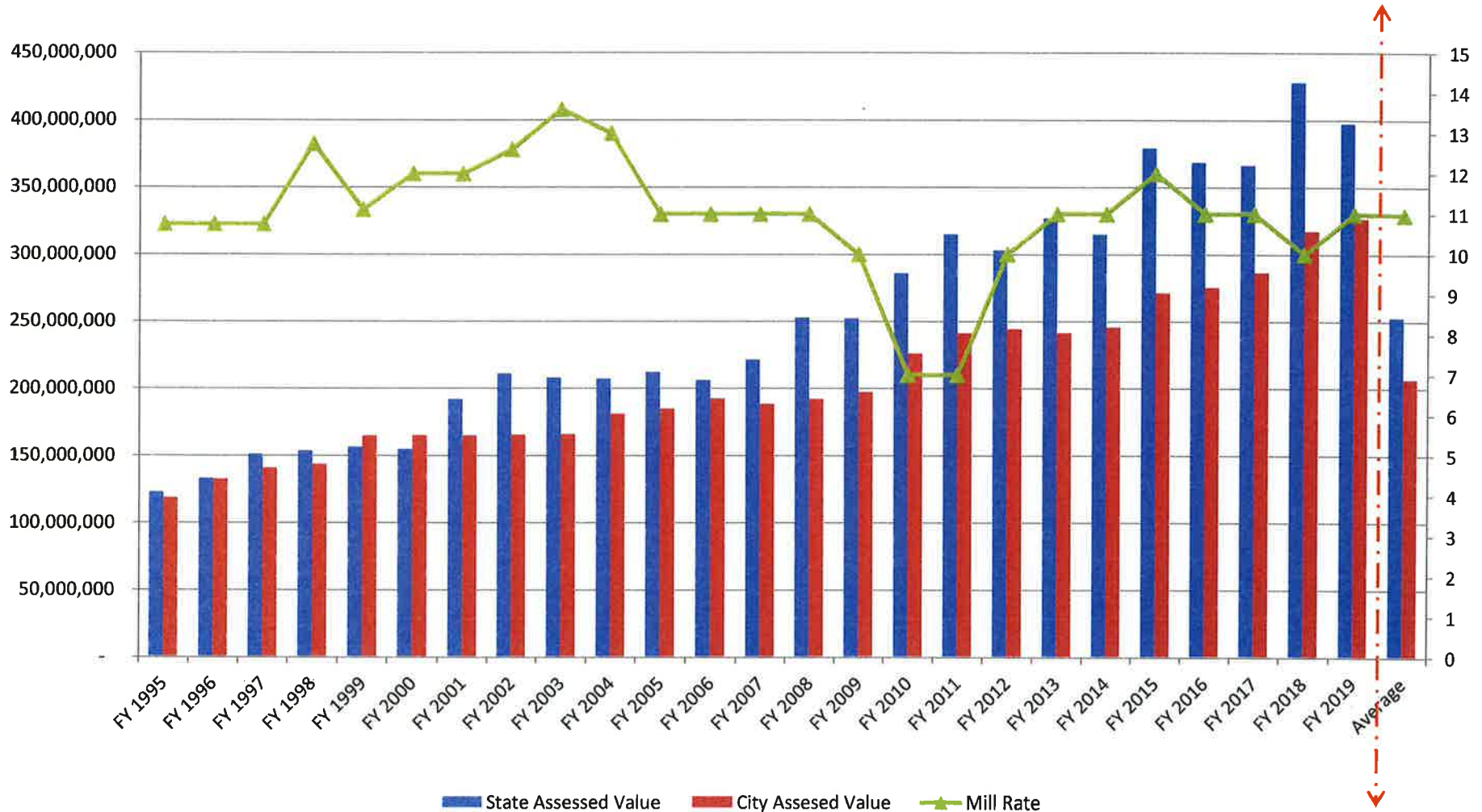


Notes:

- 1) Property tax includes real and personal property taxes
- 2) Sales tax = 5% and hotel/motel tax = 6% for FY2012 to FY2016
- 3) FY2017 to FY2019 factor in 5% sales tax for 8 months and 7% sales tax for 4 months of the year
- 4) FY2019 property tax = 11 mills; FY2018 property tax = 10 mills; FY2017 and FY2016 = 11 mills; FY2015 = 12 mills; FY2013-FY2014 = 11 mills



City of Nome – Property Values & Mill Rate City vs State



Notes:

- 1) State Assessed Value is the Full Value Determination per AS 14.17.410
- 2) FY2019 City Assessed Value is the final property assessed value
- 3) Average is the period from FY1995 to FY2018



City of Nome General Fund

Where the Money is going to?

(FY 2014 to FY 2019)

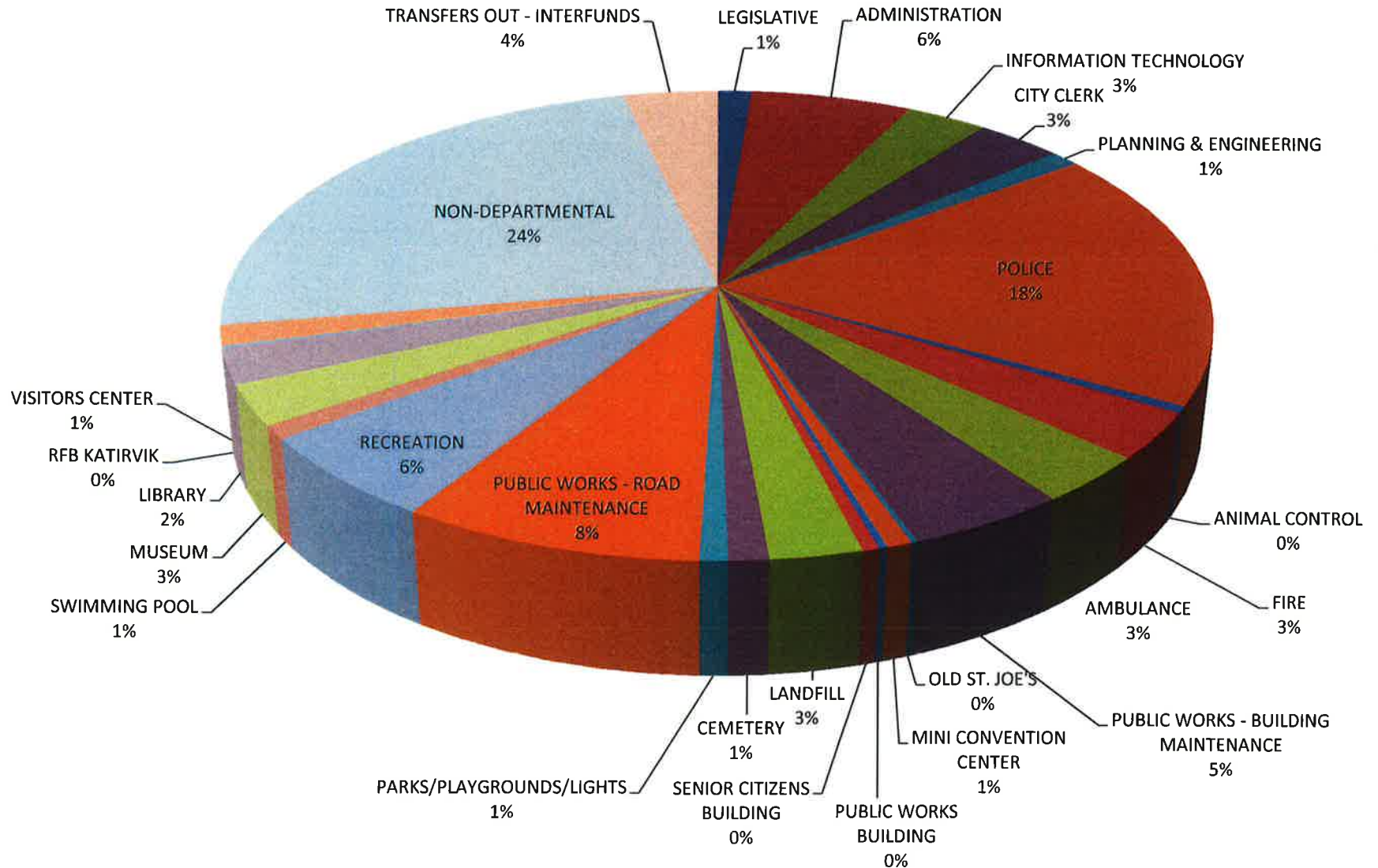
	2013 -2014 Actual	2014 -2015 Actual	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Current Budget	2018 - 2019 Adopted Budget	Increase/(Decrease) - between FY2018 Current & FY2019 Adopted
GENERAL FUND - EXPENDITURE							
LEGISLATIVE	\$ 156,580.24	\$ 231,876.42	\$ 188,106.90	\$ 97,641.31	\$ 157,037.00	\$ 169,467.00	\$ 12,430.00
ADMINISTRATION	\$ 976,062.00	\$ 1,002,871.39	\$ 672,828.52	\$ 799,639.04	\$ 799,648.00	\$ 811,046.00	\$ 11,398.00
INFORMATION TECHNOLOGY	\$ -	\$ 204,812.94	\$ 190,789.18	\$ 193,314.67	\$ 298,066.00	\$ 411,373.00	\$ 113,307.00
CITY CLERK	\$ 377,267.14	\$ 448,798.39	\$ 334,085.12	\$ 337,157.04	\$ 431,453.00	\$ 433,310.00	\$ 1,857.00
PLANNING & ENGINEERING	\$ 4,736.00	\$ 3,809.20	\$ 131,870.16	\$ 90,067.68	\$ 117,596.00	\$ 146,673.00	\$ 29,077.00
POLICE	\$ 2,185,090.66	\$ 2,497,402.56	\$ 2,046,765.58	\$ 1,919,532.09	\$ 2,367,875.00	\$ 2,392,348.00	\$ 24,473.00
ANIMAL CONTROL	\$ 25,289.98	\$ 15,346.30	\$ 2,815.90	\$ 13,924.34	\$ 42,100.00	\$ 62,168.00	\$ 20,068.00
FIRE	\$ 287,944.75	\$ 351,525.55	\$ 334,062.33	\$ 601,286.09	\$ 335,138.00	\$ 419,833.00	\$ 84,695.00
AMBULANCE	\$ 275,319.94	\$ 295,467.46	\$ 280,566.83	\$ 244,873.30	\$ 288,101.00	\$ 434,523.00	\$ 146,422.00
PUBLIC WORKS - BUILDING MAINTENANCE	\$ 192,704.25	\$ 196,694.51	\$ 163,951.27	\$ 460,004.55	\$ 615,334.00	\$ 604,173.00	\$ (11,161.00)
OLD ST. JOE'S	\$ 59,055.70	\$ 71,994.48	\$ 26,850.06	\$ 20,195.71	\$ 23,561.00	\$ 21,575.00	\$ (1,986.00)
MINI CONVENTION CENTER	\$ 56,749.90	\$ 49,677.43	\$ 57,298.26	\$ 39,927.22	\$ 113,400.00	\$ 91,970.00	\$ (21,430.00)
GOLD HILL TUTIT ININAT	\$ 136,068.89	\$ 76,017.15	\$ 78,862.60	\$ 36,924.16	\$ -	\$ -	\$ -
PUBLIC WORKS BUILDING	\$ 106,452.10	\$ 83,296.58	\$ 76,671.51	\$ 34,312.35	\$ 138,971.00	\$ 33,025.00	\$ (105,946.00)
SENIOR CITIZENS BUILDING	\$ 73,325.77	\$ 98,675.48	\$ 82,933.13	\$ 52,492.54	\$ 60,909.00	\$ 61,085.00	\$ 176.00
LANDFILL	\$ 421,086.71	\$ 508,433.89	\$ 461,007.72	\$ 363,904.23	\$ 425,168.00	\$ 341,793.00	\$ (83,375.00)
CEMETERY	\$ 46,818.37	\$ 57,896.85	\$ 35,920.40	\$ 39,820.60	\$ 167,689.00	\$ 151,237.00	\$ (16,452.00)
PARKS/PLAYGROUNDS/LIGHTS	\$ 90,937.10	\$ 176,417.57	\$ 178,164.30	\$ 42,480.70	\$ 57,092.00	\$ 101,672.00	\$ 44,580.00
PUBLIC WORKS - ROAD MAINTENANCE	\$ 1,007,786.43	\$ 952,916.10	\$ 736,694.49	\$ 780,731.35	\$ 883,001.00	\$ 1,116,411.00	\$ 233,410.00
RECREATION	\$ 734,436.45	\$ 731,515.39	\$ 711,997.29	\$ 633,278.74	\$ 780,366.00	\$ 766,574.00	\$ (13,792.00)
SWIMMING POOL	\$ 149,857.86	\$ 158,854.10	\$ 146,423.36	\$ 88,586.26	\$ 153,420.00	\$ 120,039.00	\$ (33,381.00)
MUSEUM	\$ 295,569.54	\$ 320,238.14	\$ 331,225.86	\$ 325,263.44	\$ 345,967.00	\$ 365,136.00	\$ 19,169.00
LIBRARY	\$ 276,346.30	\$ 293,434.97	\$ 298,403.39	\$ 266,789.23	\$ 308,193.00	\$ 320,870.00	\$ 12,677.00
RFB KATIRVIK			\$ 9,758.42	\$ 15,481.09	\$ 28,719.00	\$ 19,193.00	\$ (9,526.00)
VISITORS CENTER	\$ 161,079.41	\$ 162,991.02	\$ 161,110.58	\$ 162,620.20	\$ 164,207.00	\$ 186,779.00	\$ 22,572.00
NON-DEPARTMENTAL	\$ 2,304,685.69	\$ 2,149,551.54	\$ 2,110,034.74	\$ 2,099,966.28	\$ 2,649,356.00	\$ 3,182,881.00	\$ 533,525.00
TRANSFERS OUT	\$ 579,571.04	\$ 352,302.56	\$ 442,068.57	\$ 353,503.50	\$ 338,415.00	\$ 482,124.00	\$ 143,709.00
TOTAL OPERATING EXPENDITURE	\$ 10,980,822.22	\$ 11,493,317.97	\$ 10,291,266.47	\$ 10,113,717.71	\$ 12,090,782.00	\$ 13,247,278.00	\$ 1,156,496.00

Notes:

- 1) Non-departmental includes Nome Public School Appropriation
- 2) Transfers Out includes transfers to Debt Service Fund, Special Revenue Fund and Capital Projects Fund



City of Nome General Fund FY 2019 Projected Expenditure by Department

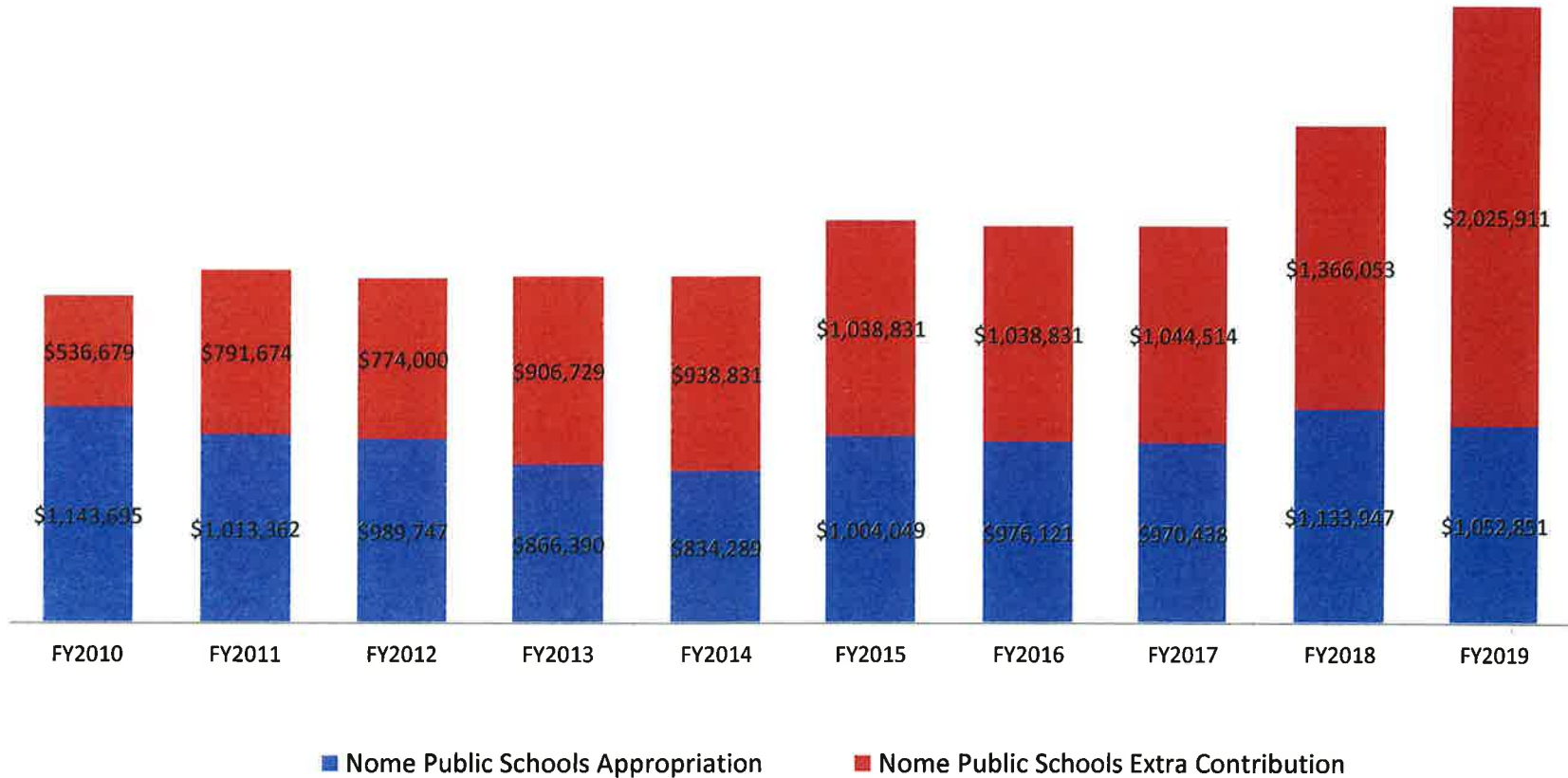


Notes:

- 1) Non-departmental includes Nome Public School Appropriation and General Insurance
- 2) Transfers Out includes transfers to Debt Service, Special Revenue and Capital Projects Funds



City of Nome Contributions to Nome Public Schools



Note:

Prior to FY 2012, the City's mandatory contribution was 4 mills as mandated by the State of Alaska; thereafter, the mandate was amended to 2.65 mills



City of Nome

Contributions to Nome Public Schools

	FY 2012	FY 2013	FY 2014	FY 2015	FY2016	FY2017	FY2018	FY2019
State Full Value Determination (FDV) of assessed properties	\$302,947,600	\$326,939,700	\$314,826,000	\$378,886,400	\$368,347,400	\$366,202,900	\$427,904,600	\$397,302,400
City certified tax roll	\$244,308,187	\$241,416,194	\$245,546,925	\$271,216,867	\$275,219,597	\$286,334,389	\$333,490,282	\$327,369,967
Difference between FDV & City Tax Roll	\$ 58,639,413	\$ 85,523,506	\$ 69,279,075	\$107,669,533	\$ 93,127,803	\$ 79,868,511	\$ 94,414,318	\$ 69,932,433
City property tax collections	\$ 2,404,242	\$ 2,616,256	\$ 2,688,902	\$ 3,252,920	\$ 3,012,211	\$ 3,149,679	\$ 3,171,723	\$ 3,273,700
City mill rate	10	11	11	12	11	11	10	10
<u>Nome Public Schools Funding</u>								
Maximum Allowable Local Contribution (per State)	\$ 3,083,736	\$ 2,923,931	\$ 3,006,205	\$ 3,254,979	\$ 3,330,032	\$ 3,207,512	\$ 3,337,132	\$ 3,204,492
Minimum Required Local Contribution	\$ 989,747	\$ 866,390	\$ 834,289	\$ 1,004,049	\$ 976,121	\$ 970,438	\$ 1,133,947	\$ 1,052,851
Additional Local Contribution	\$ 774,000	\$ 906,729	\$ 938,831	\$ 1,038,831	\$ 1,038,831	\$ 1,044,514	\$ 1,366,053	\$ 2,025,911
Total Local Contribution	\$ 1,763,747	\$ 1,773,120	\$ 1,773,120	\$ 2,042,880	\$ 2,014,952	\$ 2,014,952	\$ 2,500,000	\$ 3,078,762
Total Local as a Percentage of Maximum Allowable Local Contribution	57%	61%	59%	63%	61%	63%	75%	96%

Presented By:
City Manager

Action Taken:
Yes 4
No 1
Abstain 0

CITY OF NOME, ALASKA

RESOLUTION NO. R-18-05-04


A RESOLUTION SETTING THE CITY OF NOME MILL RATE FOR CALENDAR YEAR 2018

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

WHEREAS, the 2018 mill rate shall be used to determine revenues in the FY 2019 budgets.

NOW, THEREFORE, BE IT RESOLVED by the Nome Common Council that the mill rate for 2018 shall be set at 11 mills.

APPROVED and SIGNED this 29th day of May, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT HAMMOND
Clerk

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

RESOLUTION NO. R-18-05-03 (Amended)

A RESOLUTION SETTING THE CITY OF NOME CONTRIBUTION
FOR THE FY 2019 NOME SCHOOL DISTRICT BUDGET

WHEREAS, the Nome School Board held a joint work session with the Nome City Council on April 5, 2018 to discuss the FY 2019 School District Budget; and,

WHEREAS, a different version of the FY 2019 School District Budget then received formal approval from the School Board on April 17, 2018; and,

WHEREAS, the School Board's approved FY 2019 School District Budget was presented to the City Council at a public work session held on April 23, 2018; and,

WHEREAS, at the public work session held on April 23, 2018, the City Council instructed City Administration to prepare the City's FY 2019 General Fund Budget with a \$2,800,000 contribution to the FY 2019 School District Budget; and,

WHEREAS, at another public work session held on May 14, 2018, the City Council again instructed City Administration to prepare the City's FY 2019 General Fund Budget with a \$2,800,000 contribution to the FY 2019 School District Budget; and,

WHEREAS, the Nome School District budget includes a local contribution from the City which must be determined by May 31st of the budget year, or the amount budgeted by the School Board will be the City's contribution; and,

WHEREAS, the Constitution of the State of Alaska provides that the Legislature shall establish and maintain a system of public schools open to all children of the State, and the Legislature has adopted laws which place a portion of the State's constitutionally mandated responsibility for public education to local municipalities with taxing authority as required by AS 14.17.510 (Public Schools Foundation Program); and,

WHEREAS, the Nome School Board has requested municipal funds in the amount of the State mandate of \$1,052,851 and an additional City of Nome contribution.

NOW, THEREFORE, BE IT RESOLVED that the Nome Common Council will contribute the 2.65 mill State mandate of \$1,052,851 based upon the State of Alaska's letter of October 1, 2017, setting the City of Nome's Full Value Determination at \$397,302,400.

BE IT FURTHER RESOLVED that the City of Nome will also fund an additional contribution of \$2,025,911 for a total local contribution of \$3,078,762.

APPROVED and SIGNED this 23rd day of May, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT HAMMOND
Clerk



City of Nome General Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA
ORDINANCE NO. O-18-06-01 (Amended)
AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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 2019 pursuant to A.S.29.20.500(3); and,

WHEREAS, the Nome Common Council has reviewed said budget and determined that \$13,127,278 is a necessary and appropriate sum for the General Fund Municipal Budget; and

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

WHEREAS, the total sum of revenue obtainable from resources other than a municipal property tax is \$7,697,241; and,

WHEREAS, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being \$326,426,068; and,

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

SECTION 1.

(A) The sum of \$13,247,278 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2019.

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 2019 shall rise by a levy of 11 mills upon taxable real and personal property within the City of Nome.

APPROVED and SIGNED the 11th day of June, 2018.



RICHARD BENEVILLE
Mayor

ATTEST:



BRYANT HAMMOND
Clerk

CITY OF NOME
GENERAL FUND

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE							
GENERAL TAX COLLECTIONS							
11.3310.0001	Property Tax	\$ 3,212,105.00	\$ -	\$ 3,212,105.00	\$ 319,787.00	11%	2018 Real property tax base post-BOE \$292,009,459
11.3310.0002	Personal Property Tax	\$ 378,582.00	\$ -	\$ 378,582.00	\$ 99,177.00	35%	2018 Personal property tax base post-BOE \$34,416,609
11.3310.0003	Deferred Prop Tax	\$ -	\$ -	\$ -	\$ -	0%	
11.3310.0004	Prop Tax Exempt Redempt	\$ -	\$ -	\$ -	\$ -	0%	
	Subtotal - Property Tax	\$ 3,590,687.00	\$ -	\$ 3,590,687.00	\$ 418,964.00	13%	Total tax base post-BOE \$326,426,068 (1 mill is approx \$326,426) ; 1 mill of \$100,000 of assessed value is \$100
11.3310.0005	Sales Tax	\$ 5,300,000.00	\$ -	\$ 5,300,000.00	\$ 50,000.00	1%	
11.3310.0007	Sales Tax - Other	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 4,000.00	50%	
	Subtotal - Sales Tax	\$ 5,312,000.00	\$ -	\$ 5,312,000.00	\$ 54,000.00	1%	
11.3310.0006	Hotel/Motel Tax	\$ 100,000.00	\$ -	\$ 100,000.00	\$ (30,000.00)	-23%	
	Subtotal - Hotel/Motel Tax	\$ 100,000.00	\$ -	\$ 100,000.00	\$ (30,000.00)	-23%	
	TOTAL - GENERAL TAX COLLECTIONS	\$ 9,002,687.00	\$ -	\$ 9,002,687.00	\$ 442,964.00	5%	
TAX PENALTIES & INTEREST							
11.3319.0001	Real Property-Penalty	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	
11.3319.0002	Real Property-Interest	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0%	
11.3319.0003	Personal Property-Penalty	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%	
11.3319.0004	Personal Property-Interest	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.3319.0005	Sales Tax-Penalty	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.3319.0006	Sales Tax-Interest	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.3319.0007	Pers & Real Pen & Int Pr Yr	\$ -	\$ -	\$ -	\$ -	0%	
	TOTAL - TAX PENALTIES & INTEREST	\$ 47,500.00	\$ -	\$ 47,500.00	\$ -	0%	
PERMITS, LICENSES & FEES							
11.3320.0001	Vehicle/ATV License	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	0%	
11.3320.0002	Chauffeur License	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -	0%	
11.3320.0003	Animal License/Clinic	\$ 6,600.00	\$ -	\$ 6,600.00	\$ (400.00)	-6%	
11.3320.0004	Election Candidate Fees	\$ 160.00	\$ -	\$ 160.00	\$ -	0%	
11.3320.0005	Health & Sanitation Cert	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	
11.3320.0006	Sales Tax Collection Lcns	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.3320.0007	Business Lcns: Transient,Other	\$ 500.00	\$ -	\$ 500.00	\$ 475.00	1900%	
11.3320.0008	Bed Tax Collection License	\$ -	\$ -	\$ -	\$ -	0%	
11.3320.0009	Nome Landfill Maint Fees	\$ 380,000.00	\$ -	\$ 380,000.00	\$ -	0%	
11.3320.0010	Correctional Facility Permit	\$ -	\$ -	\$ -	\$ -	0%	
11.3320.0011	Taxi Vehicle License Fee	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	0%	
11.3320.0012	Pull Tab Sales License	\$ 1,600.00	\$ -	\$ 1,600.00	\$ -	0%	
11.3320.0013	Resale Certificate	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 250.00	11%	
11.3320.0014	Moving, Land Use, Demo Permits	\$ 1,200.00	\$ -	\$ 1,200.00	\$ (1,400.00)	-54%	
11.3320.0015	Building Permits	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (5,000.00)	-33%	
11.3320.0016	Mechanical/Electric Permit	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.3320.0017	Remodeling Permit	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	
11.3320.0018	Excavation/Fill Permit	\$ 500.00	\$ -	\$ 500.00	\$ (500.00)	-50%	
11.3320.0019	Mining/Watershed Permit	\$ -	\$ -	\$ -	\$ -	0%	
11.3320.0020	Cemetery Fees	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 500.00	13%	
	TOTAL - PERMITS, LICENSES & FEES	\$ 477,860.00	\$ -	\$ 477,860.00	\$ (6,075.00)	-1%	

CITY OF NOME
GENERAL FUND

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
SHARED REVENUE/MUNI ASSISTANCE							
11.3335.0001	Dept Rev Liquor Licenses	\$ 15,000.00	\$ -	\$ 15,000.00	\$ (5,000.00)	-25%	
11.3335.0003	Dept Rev Raw Fish	\$ -	\$ -	\$ -	\$ (30,000.00)	-100%	Transferred to Port Operating Fund
11.3335.0005	Muni Assist - Rev Sharing	\$ 162,000.00	\$ -	\$ 162,000.00	\$ 36,131.00	29%	
11.3335.0007	St Shared Revenue-Energy\$	\$ -	\$ -	\$ -	\$ -	0%	
11.3335.0008	State Fiscal Relief	\$ -	\$ -	\$ -	\$ -	0%	
11.3335.0009	Empl PERS On-Behalf Relief	\$ -	\$ -	\$ -	\$ -	0%	
11.3335.0010	Empl Relief PSR Lifelns	\$ -	\$ -	\$ -	\$ -	0%	
11.3335.0020	Dept Ed OWL Internet	\$ 3,915.00	\$ -	\$ 3,915.00	\$ 3,915.00	0%	
TOTAL - SHARED REV/MUNI ASSISTANCE		\$ 180,915.00	\$ -	\$ 180,915.00	\$ 5,046.00	3%	
PAYMENT IN LIEU OF TAXES							
11.3336.0003	NW College In Lieu of Taxes	\$ -	\$ -	\$ -	\$ -	0%	
11.3336.0004	BLM In Lieu of Tax 198Acres	\$ -	\$ -	\$ -	\$ -	0%	
11.3336.0005	PILT Unorganized Areas	\$ 470,000.00	\$ -	\$ 470,000.00	\$ -	0%	
11.3336.0006	Nome Joint Utility PILT	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	0%	
11.3336.0007	Port of Nome PILT	\$ 61,188.00	\$ -	\$ 61,188.00	\$ 27,243.00	80%	Tax base = \$5,562,500
11.3336.0008	Nome School PILT	\$ 529.00	\$ -	\$ 529.00	\$ 1.00	0%	Tax base = \$48,048
11.3336.0009	Nome Eskimo Comm PILT	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 300.00	25%	
11.3336.0010	Bering Vue PILT	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0%	
11.3336.0011	Bering Strts Reg Housing PILT	\$ 28,000.00	\$ -	\$ 28,000.00	\$ -	0%	
TOTAL - PAYMENT IN LIEU OF TAXES		\$ 823,217.00	\$ -	\$ 823,217.00	\$ 27,544.00	3%	
CHARGE FOR SERVICES							
11.3340.0001	Abatement/Foreclosure Fees	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	#DIV/0!	
11.3340.0002	Failure 2 Remove Snow Fee	\$ -	\$ -	\$ -	\$ -	0%	
11.3340.0004	Project Admin Fee	\$ -	\$ -	\$ -	\$ -	0%	
11.3341.0001	Maps,Copies,Apparel,Pubs	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (500.00)	-33%	
11.3341.0002	Court,Record,Review,PlatFee	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (1,000.00)	-50%	
11.3341.0003	Banking/ NSF Check Fees	\$ 35.00	\$ -	\$ 35.00	\$ (15.00)	-30%	
11.3341.0004	Notary Fee	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	
11.3341.0005	Credit Card Service Fees	\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - CHARGE FOR SERVICES		\$ 7,135.00	\$ -	\$ 7,135.00	\$ 3,485.00	95%	
PUBLIC SAFETY SPECIAL SERVICES							
11.3342.0001	Police Services, Protective	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.3342.0002	Nome Police Patches	\$ -	\$ -	\$ -	\$ -	0%	
11.3342.0003	Prints,Photos,Reports	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0%	
11.3342.0004	Alarm Monitor User Fees	\$ 1,800.00	\$ -	\$ 1,800.00	\$ -	0%	
11.3342.0005	Ambulance Fees/NSHC	\$ 275,000.00	\$ -	\$ 275,000.00	\$ 90,000.00	49%	
11.3342.0006	Ambulance Accts - Contract Adj	\$ (90,000.00)	\$ -	\$ (90,000.00)	\$ (90,000.00)	#DIV/0!	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	\$ -	\$ -	\$ -	\$ (5,000.00)	-100%	
TOTAL - PUBLIC SAFETY SPECIAL SERVICES		\$ 188,500.00	\$ -	\$ 188,500.00	\$ (4,500.00)	-2%	

CITY OF NOME
GENERAL FUND

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
RECREATION							
11.3347.0001	NRC Passes	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	0%	
11.3347.0003	NRC Open Bowling	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	0%	
11.3347.0004	NRC League Bowling	\$ -	\$ -	\$ -	\$ -	0%	
11.3347.0005	NRC Shoe Rental	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.3347.0006	NRC Admissions	\$ 58,000.00	\$ -	\$ 58,000.00	\$ -	0%	
11.3347.0009	NRC Instructional Classes	\$ -	\$ -	\$ -	\$ -	0%	
11.3347.0010	NRC Equipment Rent	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0%	
11.3347.0011	NRC Court & Gym Rental	\$ 38,000.00	\$ -	\$ 38,000.00	\$ -	0%	
11.3347.0012	NRC Membership Fees	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	0%	
11.3347.0013	NRC Locker Rental	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0%	
11.3347.0015	NRC Sponsor Fees	\$ 8,700.00	\$ -	\$ 8,700.00	\$ -	0%	
11.3347.0016	NRC Player Fees	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0%	
11.3347.0017	NRC Youth Activity Fees	\$ 7,100.00	\$ -	\$ 7,100.00	\$ -	0%	
11.3347.0018	NRC Resale - Food, Vending, Sp	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	
11.3347.0019	NRC Bowling Lane Rental	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.3347.0020	NRC Bowling/Dining Fac Rental	\$ -	\$ -	\$ -	\$ (1,000.00)	-100%	
TOTAL - RECREATION		\$ 274,300.00	\$ -	\$ 274,300.00	\$ (1,000.00)	-100%	
NOME SWIMMING POOL							
11.3348.0001	Pool Passes	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0%	
11.3348.0006	Pool Admissions	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	0%	
11.3348.0009	Pool Swim Programs/Lessons	\$ 2,285.00	\$ -	\$ 2,285.00	\$ -	0%	
11.3348.0010	Pool Equipment Rental	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.3348.0011	Pool Facility Rental	\$ 12,500.00	\$ -	\$ 12,500.00	\$ -	0%	
11.3348.0013	Pool Locker Rental	\$ 800.00	\$ -	\$ 800.00	\$ -	0%	
11.3348.0014	Pool Resale - Food, Equipment	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
TOTAL - NOME SWIMMING POOL		\$ 32,085.00	\$ -	\$ 32,085.00	\$ -	0%	
CULTURE							
11.3350.0002	Library Use Fees, Copies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.3350.0003	SCC Laundry Proceeds	\$ -	\$ -	\$ -	\$ -	0%	
11.3350.0004	Museum Admissions	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!	
11.3350.0005	Museum Concessions	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,500.00	300%	
11.3350.0006	Museum Memberships	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
TOTAL - CULTURE		\$ 7,500.00	\$ -	\$ 7,500.00	\$ 6,000.00	400%	
FINES & FORFEITURES							
11.3351.0001	Police Fine Traffic, Smoke	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,500.00	43%	
11.3351.0002	Animal Fine,Dispose,Adoption	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	
11.3351.0003	Library Fine, ILL Return Fee	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.3351.0004	Bldg Mtrc Permil Fines	\$ -	\$ -	\$ -	\$ -	0%	
TOTAL- FINES & FORFEITURES		\$ 9,000.00	\$ -	\$ 9,000.00	\$ 1,500.00	20%	
INVESTMENT & INTEREST EARNINGS							
11.3361.0003	Interest Income	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,250.00	567%	
11.3361.0004	Interest Earn Sif Ins/Eq	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 6,000.00	150%	
11.3361.0005	Interest Earn Mielke	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	#DIV/0!	
11.3361.0009	Interest Earn Landfill \$\$	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 3,500.00	13%	
11.3361.0010	Interest Earn School Loan	\$ 5,968.00	\$ -	\$ 5,968.00	\$ (1,147.00)	-16%	
11.3361.0013	Interest Earn PERS Reserve	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 400.00	5%	
TOTAL - INVESTMENT & INTEREST EARNINGS		\$ 61,968.00	\$ -	\$ 61,968.00	\$ 16,003.00	35%	

CITY OF NOME
GENERAL FUND

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
BUILDING, EQUIPMENT, LAND LEASE RENTALS							
11.3363.0001	Equipment Rental	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (5,000.00)	-63%	
11.3363.0002	GGG Building/Space Rent	\$ -	\$ -	\$ -	\$ -	0%	
11.3363.0003	Building Rental MCC	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	0%	
11.3363.0004	Gold Hill Tutit Ininat	\$ -	\$ -	\$ -	\$ -	0%	
11.3363.0005	Building Rental Old St Joe	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.3363.0008	WM Caldwell Armory Lease	\$ 1.00	\$ -	\$ 1.00	\$ -	0%	
11.3363.0009	Nome Cablevision Lease	\$ 5,510.00	\$ -	\$ 5,510.00	\$ -	0%	
11.3363.0011	Public Health Svs Lease	\$ -	\$ -	\$ -	\$ -	0%	
11.3363.0012	FAA New Zealand Instru LS	\$ -	\$ -	\$ -	\$ -	0%	
11.3363.0013	FAA Newton Peak Lease	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	
11.3363.0015	Recycle Center Royalty	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 4,000.00	50%	
11.3363.0016	Animal Shelter Royalty	\$ -	\$ -	\$ -	\$ -	0%	
11.3363.0017	Rent/Lease	\$ 125,000.00	\$ -	\$ 125,000.00	\$ 4,501.00	4%	
TOTAL - BUILDING, EQUIPMENT, LAND LEASE RENTS		\$ 163,611.00	\$ -	\$ 163,611.00	\$ 3,501.00	2%	
DONATIONS & CONTRIBUTIONS							
11.3365.0001	Donations - C McLain Museum	\$ 500.00	\$ -	\$ 500.00	\$ 400.00	400%	
11.3365.0002	Donations - Library	\$ 150.00	\$ -	\$ 150.00	\$ (150.00)	-50%	
11.3365.0006	Contributions NJU Lobbyist	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0007	Contribution NJU Energy Consul	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0008	Contrib NVFD Equip,Fireworks	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0011	Donations-Belmont Pt Cemetery	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0012	Donations - Parks	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0013	Donations - Visitor Info Cnter	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0014	Donations - Public Safety, EMS	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	NSHC contributions towards purchase of new ambulance and vehicle maintenance
11.3365.0015	Donations - Clerks Office	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0016	Donations - Pub Wrks Bldg	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0017	Donations - Recreation Ctr	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0018	Donations - Animal Shelter	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0019	Donations - Clean Up	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	0%	
11.3365.0020	Donations - PWKS Roads	\$ -	\$ -	\$ -	\$ -	0%	
11.3365.0021	Donations - Pool	\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - DONATIONS & CONTRIBUTIONS		\$ 11,650.00	\$ -	\$ 11,650.00	\$ 1,250.00	12%	
SALE OF GENERAL FIXED ASSETS							
11.3392.0001	Sale of Property/Easement	\$ -	\$ -	\$ -	\$ -	0%	
11.3392.0002	Sale of Equipment, Supply	\$ -	\$ -	\$ -	\$ -	0%	
11.3392.0003	Sale Equipment Police	\$ -	\$ -	\$ -	\$ -	0%	
11.3392.0004	Sale Equipment Rec Center	\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - SALE OF GENERAL FIXED ASSETS		\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - OPERATING REVENUE BEFORE TRANSFERS		\$ 11,287,928.00	\$ -	\$ 11,287,928.00	\$ 495,718.00	5%	
TRANSFERS - INTERFUNDS							
11.3888.8820	Transfers In - Other Funds	\$ -	\$ -	\$ -	\$ -	0%	
11.3999.9998	Fund Bal Approp Equip/Vehicle	\$ 182,500.00	\$ 120,000.00	\$ 302,500.00	\$ (5,500.00)	-2%	EOL IT equipment replacements (\$82.5K); NPD-EOL vehicle replacement (\$39K); Used tractor truck (\$90K); side dump trailer (\$30K); new ambulance (\$90K cost-share); used conveyor for tire shredder (\$10K)
TOTAL - TRANSFERS - INTERFUNDS		\$ 182,500.00	\$ 120,000.00	\$ 302,500.00	\$ (5,500.00)	-2%	
TOTAL - OPERATING REVENUE		\$ 11,470,428.00	\$ 120,000.00	\$ 11,590,428.00	\$ 490,218.00	4%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
EXPENDITURE							
LEGISLATIVE							
11.6110.1101	Salaries - Mayor & Council	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0%	1 Mayor; 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	\$ 57,300.00	\$ -	\$ 57,300.00	\$ 17,227.00	43%	
11.6110.1431	Life Insurance-Mayor&Council	\$ 1,007.00	\$ -	\$ 1,007.00	\$ 146.00	17%	
11.6110.1441	FICA/Medicare- Mayor & Council	\$ 332.00	\$ -	\$ 332.00	\$ -	0%	
11.6110.1461	PERS - Mayor & Council	\$ 264.00	\$ -	\$ 264.00	\$ -	0%	
11.6110.1471	Workers' Comp Insurance	\$ 33.00	\$ -	\$ 33.00	\$ (1.00)	-3%	
Subtotal - Personnel Expenses		\$ 63,436.00	\$ -	\$ 63,436.00	\$ 17,372.00	38%	
11.6110.1520	Vehicle/Boat Insurance	\$ 808.00	\$ -	\$ 808.00	\$ (2.00)	0%	
11.6110.1530	Property/Building Insurance	\$ 479.00	\$ -	\$ 479.00	\$ 40.00	9%	
11.6110.1540	Public Official Insurance/Bond	\$ 28,879.00	\$ -	\$ 28,879.00	\$ 1,650.00	6%	
11.6110.1850	Lobbying	\$ 18,750.00	\$ -	\$ 18,750.00	\$ -	0%	State lobbyist LCA - 25% to City; 75% to Port
11.6110.1870	Other Professional/Contract Sv	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0%	Canon
11.6110.1930	Expense Account	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6110.1940	Advertising	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6110.2010	Communications	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	0%	Telephone/Internet
11.6110.2012	Computer Network/Hardware/Soft	\$ 720.00	\$ -	\$ 720.00	\$ 720.00	#DIV/0!	SmartTV for Council Chambers
11.6110.2020	Dues & Memberships	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0%	AML; Iditarod Trail Committee; ACOM
11.6110.2030	Travel & Training - Mayor	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 1,000.00	17%	ACoM; AML; Arctic Advisory groups; state and federal lobbying; Iditarod Ceremonial Start & Banquet
11.6110.2031	Travel & Training - Council	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 3,500.00	140%	AML conferences; Iditarod Ceremonial Start & Banquet
11.6110.2070	Office Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6110.2071	Operating Supplies	\$ 2,800.00	\$ -	\$ 2,800.00	\$ (400.00)	-13%	Printer copy charges; food & refreshments for work sessions
11.6110.3010	Sponsorship/Donation/Contrib	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	Facility fee waivers grandfathered
11.6110.4010	Gas & Oil Supplies	\$ 400.00	\$ -	\$ 400.00	\$ (50.00)	-11%	
11.6110.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6110.4030	Vehicle/Boat/Eq Maintenance	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6110.4040	Vehicle/Boat Regis & Permits	\$ 10.00	\$ -	\$ 10.00	\$ -	0%	
11.6110.4060	Tools & Eq Repair & Maint	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal - Operating Expenses		\$ 95,246.00	\$ -	\$ 95,246.00	\$ 6,458.00	7%	
11.6110.7001	Salaries - Legis (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6110.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6110.7005	Building Maint Contracts	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	Shared cost for City Hall annual backflow & boiler inspections
11.6110.7010	Bldg Maint Materials & Supply	\$ 500.00	\$ -	\$ 500.00	\$ (1,300.00)	-72%	Shared cost for City Hall
11.6110.7011	Janitorial Services & Supplies	\$ 150.00	\$ -	\$ 150.00	\$ -	0%	Shared cost for City Hall
11.6110.7021	Utilities - Electric	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	Shared cost for City Hall
11.6110.7022	Utilities - Water	\$ 560.00	\$ -	\$ 560.00	\$ (40.00)	-7%	Shared cost for City Hall
11.6110.7023	Utilities - Sewer	\$ 260.00	\$ -	\$ 260.00	\$ 40.00	18%	Shared cost for City Hall
11.6110.7024	Utilities - Garbage	\$ 215.00	\$ -	\$ 215.00	\$ -	0%	Shared cost for City Hall
11.6110.7025	Utilities - Heat	\$ 4,000.00	\$ -	\$ 4,000.00	\$ (600.00)	-13%	Shared cost for City Hall
Subtotal - Building Maintenance Expenses		\$ 10,785.00	\$ -	\$ 10,785.00	\$ (1,900.00)	-15%	
11.6110.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (9,500.00)	-100%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (9,500.00)	-100%	
TOTAL - LEGISLATIVE		\$ 169,467.00	\$ -	\$ 169,467.00	\$ 12,430.00	8%	

Provide management and policy direction through open dialogue, fairness, and concern for the well-being of the overall community, while promoting the majority will of the Nome Common Council.

FY 2019 GOALS – MANAGER'S OFFICE

- Implement Nome Common Council approved Capital Projects

Objective: Manage the construction of community facilities that promote the City of Nome's Mission Statement.

Strategy:

- A) Manage the construction of the Port Commission's priority projects to ensure that the Port of Nome is at the forefront of Arctic maritime development;
- B) Continue partnerships necessary to complete final contingency expenditures at the Richard Foster Building;
- C) Oversee construction of other capital projects, including hockey rink preparations at Commerce Bench, miscellaneous cemetery improvements, and the Garco Building remodel;
- D) Oversee the implementation of energy-efficient measures based on the recommendations of energy audits conducted on city facilities, and explore grants for the funding thereof.

- Improve efficiency of City operations

Objective: Conduct city operations and facilities in a manner that lowers costs, maximizes use, and minimizes risk exposure. 29

Strategy:

- A) Provide budget management to reduce expenses; utilize the FY 2018 budget package (goals and accomplishments, expense narratives) to ensure department budgets are spent properly;
- B) Develop and strengthen partnerships with governmental and non-governmental entities;
- C) Operate city-owned buildings in an energy-efficient manner;
- D) Continue implementing the safety program through AMLJIA to minimize risk exposure and reduce insurance costs;
- E) Continue exploring an Emergency Services Department to create a more efficient and cost-effective approach to delivering fire and ambulance services in Nome.

- Support Elected Officials and the public process

Objective: Support informed involvement by elected officials and the public in the local government process.

Strategy:

- A) Provide elected officials with information needed to make decisions in a timely and thorough manner;
- B) Provide professional lobbying support to elected officials to promote Nome in Juneau and Washington, D.C.;

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Strategy:

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- C) Sponsor work sessions to allow community input on projects, legislative priorities, and policy development;
- D) Continue to expand the use of the internet (including the city website, Nome-Announce, YouTube, and Facebook) as a means of providing the public with information about city functions.

- Establish and maintain fair personnel policies and foster a supportive work environment

Objective: Achieve the greatest amount of productivity from employees through proper management and coordination of activities between departments.

Strategy:

- A) Provide appropriate training to staff and volunteers (as funded by the Council) which will enable them to work safely, efficiently, effectively, and courteously;
- B) Implement in-house administrative tools, policies, and procedures that promote accountability, efficiency, proper working conditions, and good communication;
- C) Assist department heads with the implementation of Council-established goals;
- D) Provide recognition and remuneration for employees that exceed expectations.

- Manage the comprehensive planning process, including the coastal management plan, the hazard mitigation plan, and the land use plan

Objective: Develop planning regulations, commensurate with majority community desire, that foster orderly growth in Nome.

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Strategy:

- A) Work with Council and Planning Commission to implement the goals of Nome Comprehensive Plan 2020;
- B) Pursue grants to support planning efforts;
- C) Utilize undeveloped city-owned land to provide needed public services, such as a dog park and a short-term campground.

FY 2018 ACCOMPLISHMENTS – MANAGER'S OFFICE

- Supported the Mayor and other elected officials, and worked with hired lobbyists (Nossaman and LCIA) on various pieces of legislation and funding requests to the state and federal government.
- Worked to reduce potential insurance claims by utilizing the AMLJIA Loss Incentive Program.
- Coordinated the annual Spring, Summer, and Fall Clean-Ups; partnered with Nome Eskimo Community and Kawerak for E-WASTE collection and recycling.
- Participated in improvement efforts alongside Nome Discovery Tours to market Nome as a tourist destination.

- Entered into an agreement with the Alaska Department of Transportation and Public Facilities (AKDOT&PF) to provide for street watering, which was last year's primary citizen request.
- Negotiated contractual terms of agreement with:
 - Dawn Ubelaker (d/b/a Nome Animal Services) for Animal Control Officer
 - Elizabeth Benson (d/b/a Benson Planning Associates) for City Planner
 - John Blee (d/b/a Bristol Engineering Services) as City Engineer
 - Jay Sterne (d/b/a Nossaman LLP) for federal lobbying services
 - Wendy Chamberlain (d/b/a LCIA) for state lobbying services
 - Altman, Rogers, & Co. for auditing services
 - Appraisal Company of Alaska for property assessment services
 - U.S. Army Corps of Engineers (USACE) for completion of an Arctic Deep Draft Port (ADDP) feasibility study
 - Logic Geophysics for a ground-penetrating radar study at the Nome Municipal Cemetery
 - Ramaker & Associates for the purchase of Cemetery Information Management Software (CIMS)
 - TMG Wall Systems, Inc. for Mini-Convention Center roof repair
 - Polyseal Insulation LLC for Public Works Garage floor repair
- Worked with appropriate agencies, consultants, and departments on the coordination and management of the following projects:
 - FY 2018 budget management
 - Oversaw completion of Richard Foster Building construction contracts and warranty work
 - Negotiated management agreement extension for the Convention and Visitors Bureau
 - Negotiated and executed fuel loan through Wells Fargo with the Utility Manager and Finance Director
 - Worked with Bristol Engineering and DEC for annual landfill inspections
 - Worked with Bristol Engineering and Nome Eskimo Community on road projects
 - Worked with AKDOT&PF on winter road maintenance
 - Worked with City Planner to establish historic preservation plan, thereby achieving CLG (Certified Local Government) Status through the National Park Service
- Enacted the following nonrecurring pieces of noteworthy legislation on behalf of the City Council:
 - O-17-09-03 (prohibiting the storage of excessive junk motor vehicles outside of the industrial district)
 - O-17-11-02 (adjusting Port Commission composition requirements)
 - O-18-01-01 (extending property tax payment due dates)
 - R-17-05-06 (granting a correctional facility permit to Geo Care, Inc. for the new Seaside Center)
 - R-17-11-04 (authorizing a capital improvements plan by Cordova Consulting)
 - R-17-10-02 (authorizing pursuit of TIGER Grant funding for Snake River development)

- R-17-12-03 (commencing the abatement process for properties declared hazardous by the Planning Commission)
- Served on the following organizations:
 - Alaska Municipal League Joint Insurance Association (AMLJIA), *Board of Trustees*
 - KNOM Radio Mission (KRM), *Board of Directors*
 - Alaska Municipal League (AML)
 - Alaska Municipal Management Association (AMMA)
 - Bering Straits Leadership Team (BSLT)
 - Local Emergency Planning Committee (LEPC)
 - Nome Reentry Coalition
- Orchestrated and/or participated in the following community events:
 - 4th of July patriotic program and street games
 - AMLJIA quarterly Board meeting in Nome
 - Return voyage of the Crystal Serenity and accompanying Berry Festival
 - State Marijuana Control Board (MCB) quarterly Board meeting in Nome
 - Summer Clean-Up
 - Fall Clean-Up
 - Nome Eskimo Community's 2017 Tribal Election
 - Book signing by David Ramseur
 - Red Cross Blood Drive at the Mini-Convention Center
 - City of Nome's Annual Christmas Extravaganza
 - Spring Clean-Up
 - Arctic Domain Awareness Center (ADAC) workshop in Nome
- With the Port of Nome:
 - Attended Port Commission meetings
 - Completed Port Tariff #14 revisions
 - Oversaw FEMA repairs for storm damage at the Cape Nome jetty
 - Managed project task orders with PND Engineering and Bristol Engineering
 - Oversaw contract with Q Trucking to dredge the Snake River and develop the Thornbush laydown site
- As Personnel Director:
 - Negotiated new collective bargaining agreement with the CNEA (valid until December 31, 2020)
 - Negotiated new exempt employee agreements:
 - Daniel Stang for Building Inspector
 - Chip Leeper for Director of Parks and Recreation
 - Bryant Hammond for City Clerk
 - Lucas Stotts for Harbormaster
 - Handled employee grievances and disciplinary investigations
 - Continued Employee-of-the-Month program
 - Created the new unionized position of Cemetery Manager
- Negotiated municipal land disposals:

- Norton Sound Health Corporation (right-of-way vacation)
- Calvin Schaeffer (Block 80A, Lot 5A)
- Mason Evans (Block H, Lot 11A)
- Negotiated municipal land acquisitions:
 - Nome Municipal Cemetery expansion land (Kenai Masonic Lodge)
 - Fire training compound (Arctic Gold Mining Company)
 - Snow storage leases (David, Johnson, Riehm, Simonis)
- Completed and submitted state and federal legislative priorities.
- Provided support to Planning Commission on priority projects and initiatives.
- Attended Local Emergency Planning Committee (LEPC) meetings as the Municipal Administration representative.
- Continued a monthly meeting schedule for the Museum & Library Commission during final museum exhibit development.
- Worked with Mayor Beneville and Councilman Tobin on the Cemetery Advisory Committee.
- Worked with the Nome Volunteer Ambulance Department (NVAD) to ensure NSHC's (Norton Sound Health Corporation's) compliance with the new ground ambulance transport MOA.
- Completed annual Community Rating System recertification for FEMA to ensure community members living in the floodplain receive a 5% discount on flood insurance.
- Planned and coordinated with DNR and USCG on Port of Nome needs to manage offshore mining, environmental and safety enforcement, permitting issues, and infrastructure needs.
- Conducted monthly Department Head meetings and safety briefings, including the Employee-of-the-Month recognition program.
- Implemented mandatory safety inspections for all taxicabs prior to annual licensing.
- Continued to provide daily administration to all city departments and employees.
- Continued to respond to innumerable citizen requests and inquiries.

The mission of the Finance Department is to ensure the fiscal integrity of financial operations of the City.

The Finance Department is responsible for the administration of all financial record-keeping and reporting functions including the preparation of the annual budget report and audit reports. The Finance Department is also responsible for revenue forecasting and budget development; procurement and purchase orders; general accounting (processing and reconciling payroll and payroll tax filing; accounts receivable; accounts payable and general ledger); financial analysis and management; grant accounting and reporting; fixed asset accounting; treasury functions including cash management; investment and debt management; maintenance of the City's financial records and financial systems; administration of purchasing card program, and to ensure compliance with all relevant financial and budgetary regulations, including local, state, and federal laws governing financial information.

FY 2019 GOALS – FINANCE

- Prepare records for an error-free FY2018 audit
 - Measure: Unqualified annual auditor's opinion received - an indicator of a well-run financial operation
 - Measure: Number of adjustments proposed auditors – an indicator of how well the financial statements are prepared to align to GAAP, generally accepted accounting principles
- Process grant reports and account for grants timely and accurately for the Single Audit of Federal and State Awards
 - Measure: number of grants processed timely and correctly – an indicator of how well the City complies with grant requirements
- Assist departments with the development of their FY2019 budgets
- Prepare and complete, in conjunction with the office of the City Manager, the proposed FY 2019 operating and capital budgets
- Continue to identify City-wide financial policies that need to be developed, expanded or clarified and begin to prepare drafts for review
- Continue to improve the operating and capital budget documents to comply with GFOA recommended practices
- Continue to review and revise business practices to increase efficiency and effectiveness
- Continue to digitize records and files
- Continue to ensure that vendor invoices are supported by adequate documentation, approved by the appropriate person and paid within 30 days of the invoice date
- Continue with staff training and cross-training in Accounts Payable, Payroll, Business Tax Collection and Accounts Receivable

FY 2018 ACCOMPLISHMENTS – FINANCE

- Completed and achieved an error-free and no-findings audit for FY 2017 (and zero findings since FY 2013) as reported in the FY 2017 Audited Financial Statements
- Achieved timely submission of all grants and no-findings as reported in the FY 2017 Single Audit of Federal and State Awards
- Implemented an online payment option for property tax payments, port payments, building permits and remodeling permits
- Negotiated with Altman, Rogers & Co for the cost of auditing services for FY2018 at the same fee level as in FY2017 of \$53,000 (vs \$58,000 for FY2016)
- Managed the financial/budget administration and the reporting of the Richard Foster Building grant, Arctic Deep Draft Port Design grant, FEMA Port Security grant, Port Improvements grant, FEMA DR-4050-AK PW17 Cape Nome disaster assistance award, the NSEDC Community Benefit Share program funds, FEMA Assistance to Firefighters grant, NSEDC Community Employment program grant, and LEPC grant
- Managed the financial/budget administration and reporting as well as the close-out of the State of Alaska 13-GO-012 Port Design, Construction grant
- Attended the Alaska Government Finance Officers Association (AGFOA) Fall Conference for training and networking (where the Finance Director was elected to the AGFOA Board and appointed as the Scholarship Committee Chair)
- Developed and implemented an electronic capital expenditure request form as part of the initial development of a five-year capital improvements plan (CIP)
- Prepared and completed, in conjunction with the office of the City Manager, the FY2018 budget document and the proposed FY 2019 budgets
- Increased the frequency of issuing financial reports to the City Council on a quarterly basis, and the level of disclosure and transparency
- Initiated the development of sales tax pamphlet on frequently asked questions (FAQ) regarding sales tax
- Attended the GFOA webinar on developing effective financial policies
- Initiated the process of developing and formalizing financial policies and procedures
- Updated/revised the purchase order form to be compliant with the new Federal Uniform Guidance requirements for procurements
- Assisted departments with the development of their FY 2018 budgets

FY 2018 ACCOMPLISHMENTS - FINANCE

- Completed the re-organization of the expenditure chart of accounts for all departments for efficiency and consistency
- Commenced cross-training for Payroll as part of succession planning
- Completed the Management Discussion and Analysis for the FY 2017 audited financial statements
- Supported the City Clerk on the reconciliation of Property Taxes and Cash Receipting, and the Port of Nome in Accounts Payable, Account Receivable, Cash Receipting and Grant Reporting

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
ADMINISTRATION							
11.6210.1101	Salaries - Admin	\$ 152,943.00	\$ -	\$ 152,943.00	\$ 1,442.00	1%	1 City Manager; 1 Executive Assistant
11.6210.1103	Salaries - Finance	\$ 270,699.00	\$ -	\$ 270,699.00	\$ 17,438.00	7%	1 Finance Director; 4 Accounting Technicians (costs shared with IT and Port); 1 Accounting Clerk
11.6210.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	0%	
11.6210.1411	Accrued Personal Lv * Mgr	\$ 2,462.00	\$ -	\$ 2,462.00	\$ 147.00	6%	
11.6210.1412	Accrued Personal Lv Admst	\$ 1,479.00	\$ -	\$ 1,479.00	\$ (276.00)	-16%	
11.6210.1413	Accrued Personal Lv Finance	\$ 12,507.00	\$ -	\$ 12,507.00	\$ 6,782.00	118%	
11.6210.1411	Accrued Personal Leave	\$ 16,448.00	\$ -	\$ 16,448.00	\$ 6,653.00	68%	Anticipate leave cash-out due to expiration of contract & retirement
11.6210.1421	Health Insurance - Admin	\$ 86,179.00	\$ -	\$ 86,179.00	\$ 7,045.00	9%	
11.6210.1431	Life Insurance - Admin	\$ 840.00	\$ -	\$ 840.00	\$ 12.00	1%	
11.6210.1441	FICA/Medicare - Admin	\$ 32,409.00	\$ -	\$ 32,409.00	\$ (404.00)	-1%	
11.6210.1461	PERS - Admin	\$ 93,202.00	\$ -	\$ 93,202.00	\$ (1,161.00)	-1%	
11.6210.1471	Workers' Comp Ins - Admin	\$ 2,584.00	\$ -	\$ 2,584.00	\$ 33.00	1%	
	Subtotal - Personnel Expenses	\$ 655,304.00	\$ -	\$ 655,304.00	\$ 31,058.00	5%	
11.6210.1520	Vehicle/Boat Insurance	\$ 874.00	\$ -	\$ 874.00	\$ -	0%	
11.6210.1530	Property/Building Insurance	\$ 958.00	\$ -	\$ 958.00	\$ 80.00	9%	
11.6210.1540	Public Official Insurance/Bond	\$ 750.00	\$ -	\$ 750.00	\$ -	0%	
11.6210.1810	Audit/Accounting	\$ 34,500.00	\$ -	\$ 34,500.00	\$ -	0%	
11.6210.1830	Legal Services	\$ 15,000.00	\$ -	\$ 15,000.00	\$ (1,000.00)	-6%	
11.6210.1870	Other Professional/Contract Sv	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	Canon services; Pitney Bowes rental
11.6210.1930	Expense Account	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	0%	Christmas turkeys & food for employee parties; employee of the month award expenses; refreshments for City Manager's office; employee passes at Rec Center & Pool
11.6210.1940	Advertising	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	Recruitment for City Manager; Christmas extravaganza; summer & fall cleanup
11.6210.1950	Buildings/Land Rental	\$ 7,200.00	\$ -	\$ 7,200.00	\$ 7,200.00	#DIV/0!	City apartment rental at VFW (50% cost share with Port)
11.6210.2010	Communications	\$ 7,500.00	\$ -	\$ 7,500.00	\$ (500.00)	-6%	
11.6210.2012	Computer Network/Hardware/Soft	\$ 4,120.00	\$ -	\$ 4,120.00	\$ 2,120.00	106%	2 PC workstations replacements for Finance staff
11.6210.2020	Dues & Memberships	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 650.00	76%	
11.6210.2030	Travel & Training - Admin	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 500.00	17%	AML Conferences; AMLJIA Board meetings; Iditarod Ceremonial Start
11.6210.2031	Travel & Training - Finance	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 500.00	17%	AGFOA conference; AGFOA Board meeting; PERS conference; AMLJIA OSHA workshop; Excel training course
11.6210.2070	Office Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ (500.00)	-13%	
11.6210.2071	Operating Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ (1,000.00)	-20%	
11.6210.3010	Sponsorship/Donation/Contrib	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (500.00)	-5%	Spring Clean Up; Fall Clean Up and Beach Clean Up activities
11.6210.4010	Gas & Oil Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.6210.4020	Vehicle/Boat/Eq Parts & Supply	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6210.4030	Vehicle/Boat/Eq Maintenance	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6210.4040	Vehicle/Boat Regis & Permits	\$ 10.00	\$ -	\$ 10.00	\$ -	0%	
11.6210.4060	Tools & Eq Repair & Maint	\$ -	\$ -	\$ -	\$ -	0%	
	Subtotal - Operating Expenses	\$ 134,412.00	\$ -	\$ 134,412.00	\$ 7,550.00	6%	
11.6210.7001	Salaries - Admin (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6210.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6210.7005	Building Maint Contracts	\$ 50.00	\$ -	\$ 50.00	\$ (200.00)	-80%	Share cost for City Hall annual backflow & boiler inspections
11.6210.7010	Bldg Maint Materials & Supply	\$ 500.00	\$ -	\$ 500.00	\$ (2,500.00)	-83%	Shared cost for City Hall
11.6210.7011	Janitorial Services & Supplies	\$ 150.00	\$ -	\$ 150.00	\$ (100.00)	-40%	Shared cost for City Hall
11.6210.7020	Building Utilities 50%	\$ -	\$ -	\$ -	\$ -	0%	
11.6210.7021	Utilities - Electric	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	Shared cost for City Hall
11.6210.7022	Utilities - Water	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 200.00	20%	Shared cost for City Hall
11.6210.7023	Utilities - Sewer	\$ 520.00	\$ -	\$ 520.00	\$ 90.00	21%	Shared cost for City Hall
11.6210.7024	Utilities - Garbage	\$ 410.00	\$ -	\$ 410.00	\$ -	0%	Shared cost for City Hall
11.6210.7025	Utilities - Heat	\$ 8,500.00	\$ -	\$ 8,500.00	\$ (1,500.00)	-15%	Shared cost for City Hall
	Subtotal - Building Maintenance Expenses	\$ 21,330.00	\$ -	\$ 21,330.00	\$ (4,010.00)	-16%	
11.6210.7540	Banking / Credit Card Fees	\$ -	\$ -	\$ -	\$ (4,200.00)	-100%	
	Subtotal - Other Expenses	\$ -	\$ -	\$ -	\$ (4,200.00)	-100%	
11.6210.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (19,000.00)	-100%	
	Subtotal - Capital Outlay	\$ -	\$ -	\$ -	\$ (19,000.00)	-100%	
	TOTAL - ADMINISTRATION	\$ 811,046.00	\$ -	\$ 811,046.00	\$ 11,398.00	1%	

"Connecting Nome to the World"

FY 2019 GOALS - INFORMATION TECHNOLOGY

- Continue to develop BYOD-"bring your own device" policies for city staff during working hours.
- Explore digital record retention at the state level to assist in developing policies and strategies to organize City of Nome digital data including permissions and standard file and folder naming for efficient long-term storage and retrieval
- Merge NPD CME VOIP to shared City/NJUS CUCM system providing future support and physical separation of primary and backup call controllers at the building level should an outage event occur. OR explore additional cost of replacement of 10 year old equipment
- Bid internet and managed services for 1/2019-12/2020 in light of retiring personnel.
- Replace 2 EOL cisco network switches-upgrade NPD switch stack to insure 5 years VM-cluster support
- Determine retirement/replacement of 10 AP EOL 9/2018
- Determine retirement/replacement of 27 handsets no longer supported with upgrade of version 12.x
- Retire and replace 10 workstations city-wide and develop plan for NPD Toughbook replacement (7)
- Migrate servers from Server 2008R2 to Server 2012. In preparation for Server 2008 to EOL in 2020.
- Migrate from Exchange 2010 to Exchange 2016 in preparation for EOL Jan 2020
- Retire Axcient back up server, replace with VEEAM backup solution
- Begin planning process for workstation migration to Window 10 in preparation for Windows 7 EOL 2020
- Determine a succession plan for local city IT support as needed based on negotiated managed services agreement

FY 2018 ACCOMPLISHMENTS - INFORMATION TECHNOLOGY

- Repaired and reprogrammed radar signs throughout the City several times
- Secured Smart net agreement for all City/NJUS network support hardware
- Provided auto-attendant options for Port and Clerks office
- Reprogrammed RFB fire/security system several times including when sprinkler company deleted auto dialing in error
- Added new fiber path between Public Safety and H20 plant creating redundant path for Public Safety
- Port of Nome security monitoring successfully installed and running Oct 2017 added several fiber runs and new terminations.
- Purchased smart UPS for WWTF rack to provide redundant power during power fluctuations and outages
- Online payments for property tax customers and port customers functioning. Property tax due dates based on receipt vs postmark for 2018
- Secured 12 month agreement with AT&T for internet services with migration to fiber during term
- Replaced 12 aged workstations in city fleet
- Designed and purchased surveillance for key spots in the city to assist in reducing vandalism to be operational by end of F'18.
- Retired/replaced city cell phone fleet (qty 6)
- Prepare and process EOL equipment and dead batteries for Spring E-waste
- Secured managed services 12 month contract expires 12/31/2018
- Assisted in resolving over 317 IT help tickets from April 2017-Feb 2018

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
INFORMATION TECHNOLOGY							
11.6211.1103	Salaries - IT	\$ 84,258.00	\$ -	\$ 84,258.00	\$ 19,451.00	30%	85% Acctg Tech; 15% Acctg Tech (shared costs with Finance)
11.6211.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	0%	
11.6211.1411	Accrued Personal Leave - IT	\$ 5,127.00	\$ -	\$ 5,127.00	\$ 3,172.00	162%	
11.6211.1421	Health Insurance - IT	\$ 16,981.00	\$ -	\$ 16,981.00	\$ 5,410.00	47%	
11.6211.1431	Life Insurance - IT	\$ 155.00	\$ -	\$ 155.00	\$ 39.00	34%	
11.6211.1441	FICA/Medicare - IT	\$ 6,446.00	\$ -	\$ 6,446.00	\$ 1,488.00	30%	
11.6211.1461	PERS - IT	\$ 18,537.00	\$ -	\$ 18,537.00	\$ 4,279.00	30%	
11.6211.1471	Workers' Comp Insurance - IT	\$ 514.00	\$ -	\$ 514.00	\$ 113.00	28%	
	Subtotal - Personnel Expenses	\$ 132,018.00	\$ -	\$ 132,018.00	\$ 33,952.00	35%	
11.6211.1870	Other Professional/Contract Sv	\$ 160,000.00	\$ -	\$ 160,000.00	\$ 10,000.00	7%	GCSIT managed services (GEMS agreement) & professional services for project work; \$15K carryover from FY2018 for additional security work
11.6211.2010	Communications	\$ 105.00	\$ -	\$ 105.00	\$ 105.00	#DIV/0!	
11.6211.2012	Computer Network/Hardware/Soft	\$ 36,750.00	\$ -	\$ 36,750.00	\$ 6,750.00	23%	Smartnet; E-gov; Dell support for servers; Server 2012 upgrade 50 users; VEEAM backup renewal; Exchange 2016 upgrade + 55 users; projector (\$1.5K)
11.6211.2071	Operating Supplies	\$ -	\$ -	\$ -	\$ -	0%	
	Subtotal - Operating Expenses	\$ 196,855.00	\$ -	\$ 196,855.00	\$ 16,855.00	9%	
11.6211.8030	Machinery & Equipment	\$ 82,500.00	\$ -	\$ 82,500.00	\$ 62,500.00	313%	10 APS; 2 4500X switches server stack; 1 WS-3850 12S; UPS replacement batteries; end of life - replace 21 VOIP telephones; \$10K contingency
	Subtotal - Capital Outlay	\$ 82,500.00	\$ -	\$ 82,500.00	\$ 62,500.00	313%	
TOTAL - INFORMATION TECHNOLOGY		\$ 411,373.00	\$ -	\$ 411,373.00	\$ 113,307.00	38%	

The Clerk's Office is the hub of the city, the direct link between residents and their local government. The Clerk's Office strives to provide information to the community consistent with applicable laws, to merit public confidence in the public process, and to promote maximum citizen participation in government.

FY 2019 GOALS

- To continue improving customer service and citizen outreach.
- To work out bugs in the Caselle Clarity software system to allow for accurate and efficient property tax record keeping and billing.
- Continue to update the City of Nome website to allow for the easy, efficient access for citizens, officials, employees.
- To work with the Finance Department to improve and expand online payments.
- To continue digitizing City of Nome records for easy, organized retrieval.
- To work with Bristol Engineering, NJUS, NPD, Emergency Services and Public Works to accurately complete numbering of all buildings within the City.
- To provide quick, effective support to the Mayor, Manager, and Council.
- To continue to provide efficient management of records for the City of Nome.
- To achieve Certified Municipal Clerk designation.
- To continue to work with the Building Inspector to acquire as-built plans of construction within City Limits.
- To support the Cemetery Manager through permitting and records management.
- To support the Planning Commission through public notices, meeting preparation, and coordination with the Building Inspector, Engineer, City Manager, Clerk's Office and the public.
- To work with the Building Inspector to identify, remediate, or abate dilapidated and unsafe buildings.

FY 2018 ACCOMPLISHMENTS

- Contracted with Rod Hutchings from Sramek and Associates to perform audit of 2016 sales tax remittances.
- Successfully conducted the 2018 Municipal Elections for the City Council, School Board, and Utility Board.
- Worked with the contract Assessor to update property values.
- Created 50 new personal/business property tax accounts.
- Continued to work out bugs with importing personal and business property account values in Caselle.
- Hired and trained a new Deputy Clerk, Administrative Assistant, and several temporary Administrative Assistants.
- Successfully planned and executed the 2017 Independence Day Celebration.
- Supported the Iditarod Trail Committee through coordination of City Hall facilities and equipment.
- Assisted title companies with requests for information regarding property values, tax billings and delinquency information.

- Assisted citizens with requests for information concerning property ownership and value information.
- Attended Alaska Association of Municipal Clerks Conference.
- Completed Professional Development II; getting closer to professional certification of CMC.

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
CITY CLERK							
11.6220.1101	Salaries - City Clerk	\$ 191,547.00	\$ -	\$ 191,547.00	\$ 15,725.00	9%	1 City Clerk; 1 Deputy City Clerk; 1 Administrative Assistant
11.6220.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	0%	
11.6220.1411	Accrued Personal Lv-City Clerk	\$ 1,838.00	\$ -	\$ 1,838.00	\$ 115.00	7%	
11.6220.1421	Health Insurance - City Clerk	\$ 46,134.00	\$ -	\$ 46,134.00	\$ 3,113.00	7%	
11.6220.1431	Life Insurance - City Clerk	\$ 468.00	\$ -	\$ 468.00	\$ -	0%	
11.6220.1441	FICA/Medicare - City Clerk	\$ 14,654.00	\$ -	\$ 14,654.00	\$ 1,203.00	9%	
11.6220.1461	PERS - City Clerk	\$ 42,141.00	\$ -	\$ 42,141.00	\$ 3,460.00	9%	
11.6220.1471	Workers' Comp Ins - City Clerk	\$ 1,169.00	\$ -	\$ 1,169.00	\$ 61.00	6%	
Subtotal - Personnel Expenses		\$ 297,951.00	\$ -	\$ 297,951.00	\$ 23,677.00	9%	
11.6220.1530	Property/Building Insurance	\$ 479.00	\$ -	\$ 479.00	\$ 40.00	9%	
11.6220.1540	Public Official Insurance/Bond	\$ 750.00	\$ -	\$ 750.00	\$ -	0%	
11.6220.1810	Audit/Accounting	\$ -	\$ -	\$ -	\$ (10,000.00)	-100%	
11.6220.1830	Legal Services	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	
11.6220.1840	Survey/Appraisal Services	\$ 61,000.00	\$ -	\$ 61,000.00	\$ -	0%	Assessor contract (\$20K); move to digitized appraisal system (\$41K) - delayed from FY2018
11.6220.1870	Other Professional/Contract Sv	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	Code codification; Yukon Title; Tex R Us mapping hosting service; Caselle support; Canon services
11.6220.1920	Election Expenses	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	
11.6220.1940	Advertising	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0%	
11.6220.2010	Communications	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6220.2012	Computer Network/Hardware/Soft	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (2,000.00)	-67%	
11.6220.2020	Dues & Memberships	\$ 450.00	\$ -	\$ 450.00	\$ -	0%	AAMC and IIMC (Clerk & Deputy Clerk)
11.6220.2030	Travel, Training & Related Cost	\$ 4,800.00	\$ -	\$ 4,800.00	\$ -	0%	AAMC (Clerk & Deputy Clerk); Professional Development (Clerk); Iditarod Ceremonial Start & Banquet
11.6220.2070	Office Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%	
11.6220.2071	Operating Supplies	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0%	Printer copy charges; postage meter charges; pantry supplies
11.6220.2073	Resale Supplies	\$ -	\$ -	\$ -	\$ -	0%	
11.6220.3010	Sponsorship/Donation/Contribut	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	#DIV/0!	Facility fee waivers
Subtotal - Operating Expenses		\$ 124,479.00	\$ -	\$ 124,479.00	\$ (10,460.00)	-8%	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6220.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6220.7005	Building Maint Contracts	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	Share cost for City Hall annual backflow & boiler inspections
11.6220.7010	Bldg Maint Materials & Supply	\$ 500.00	\$ -	\$ 500.00	\$ (1,300.00)	-72%	Shared cost for City Hall
11.6220.7011	Janitorial Services & Supplies	\$ 150.00	\$ -	\$ 150.00	\$ -	0%	Shared cost for City Hall
11.6220.7021	Utilities - Electric	\$ 4,900.00	\$ -	\$ 4,900.00	\$ (100.00)	-2%	Shared cost for City Hall
11.6220.7022	Utilities - Water	\$ 600.00	\$ -	\$ 600.00	\$ -	0%	Shared cost for City Hall
11.6220.7023	Utilities - Sewer	\$ 260.00	\$ -	\$ 260.00	\$ 10.00	4%	Shared cost for City Hall
11.6220.7024	Utilities - Garbage	\$ 210.00	\$ -	\$ 210.00	\$ 20.00	11%	Shared cost for City Hall
11.6220.7025	Utilities - Heat	\$ 4,100.00	\$ -	\$ 4,100.00	\$ (500.00)	-11%	Shared cost for City Hall
Subtotal - Building Maintenance Expenses		\$ 10,820.00	\$ -	\$ 10,820.00	\$ (1,870.00)	-15%	
11.6220.7530	Cash - Over/Short	\$ 50.00	\$ -	\$ 50.00	\$ -	0%	
11.6220.7540	Banking / Credit Card Fees	\$ 10.00	\$ -	\$ 10.00	\$ 10.00	#DIV/0!	
Subtotal - Other Expenses		\$ 60.00	\$ -	\$ 60.00	\$ 10.00	20%	
11.6220.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (9,500.00)	-100%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (9,500.00)	-100%	
TOTAL - CITY CLERK		\$ 433,310.00	\$ -	\$ 433,310.00	\$ 1,857.00	0%	

FY 2019 GOALS

- Assist the City in obtaining closure of the Mini-Convention Center contaminated site through institutional controls. ADEC has this site listed in the ADEC Contaminated Sites Database. A fee estimate to perform testing to assess vapor intrusion concerns as well as to prepare a report to ADEC has been submitted. This work should take place this summer in coordination with a Closed Center Creek Landfill groundwater sampling event.
- Help coordinate the repairs to the Steadman Field cap to include regrading and replacement of the asphalt surfaced basketball court.
- Finalize the Preliminary Engineering Report (PER) for an Arctic Port Waste Reception Facility at the Port of Nome in accordance with IMO/MARPOL guidelines. This report was started in FY 2018.
- Provide assistance to the City with the proposed Cemetery expansion. Coordinate as necessary with the GIS provider and develop figures as needed.
- Develop plans for a covered and lighted ice rink facility on the north side of the Rec Center, Lot 2, Commerce Bench Subdivision.
- Continue landfill monitoring and coordinate ADEC inspections as required by the permit, and perform the annual survey and volume calculations for the landfill and monofill; provide statistical analysis reports to ADEC on monitoring results per State requirements. We plan to accomplish the following this season:
 - Continue to maintain the landfill records to ensure the package is up-to-date for review by ADEC (annual volumes, asbestos records, methane sampling, thermistor data recording, etc.)
 - Oversee the statistical analysis and reporting of the groundwater sampling effort for the closed Center Creek Landfill.
- Continue to assist Harbormaster in the management of the multi-sector general permit storm water pollution prevention plan (MSGP SWPPP) for the Port Pad expansion area. This SWPPP allows periodic acceptance of clean fill when it is made available to the City through community construction projects.
- Assist the Port Director with repairs and insulation upgrades to the GARCO building.

FY 2018 ACCOMPLISHMENTS

- Performed field inspection and developed a maintenance plan for Steadman Field (contaminated site with institutional controls implemented). The plan is to isolate access points, surface paths that are worn by foot traffic, establish turf over old paths, install wheel stops, and hang the fence on the posts that were previously installed.
- A report recommending closure of the elementary school underground fuel storage tank (UST) was submitted to ADEC for review and comment. The UST was removed in 2006, and the site was entered in the ADEC Contaminated Sites Database. This report should allow the agency to close the contaminated site with already in-place institutional controls.
- Assisted the City with an RFP and Invitation to Bid for ground penetrating radar to identify vacant areas in the Cemetery for future interment.

- Developed design drawings for the expansion of the inert waste monofill, and incorporated the modifications into the renewal of the ADEC permit. Prepared an update to the operations and maintenance manual to address changes in regulations. Permit No. SWZA037-22 has been renewed until April 15, 2022.
- Assisted the City with the annual landfill and monofill inspections in July 2017. Due to the diligent work of the City forces and their dedication to properly operated facilities, ADEC scored 100% for the Beam Road Landfill and 99% for the Inert Waste Monofill. Nome has become the poster-child in the region of what ADEC would like to see when they perform their inspections.
- Prepared design and bid documents for the Thornbush Site Development & Snake River Dredging Phase II project. Performed construction administration (CA) as the pad was expanded and we will continue performing in a CA role as the final dredging is completed this spring under the contract. To allow for additional ice dredging, we obtained a renewed approval for dredging from the USACE under the Nationwide Permit No. 3. This authorization has been extended to March 19, 2022.
- Prepared design and bid documents for the Mini-Convention Center re-roof and Public Works Shop floor leveling. We intend to provide construction administration services for these projects as the work takes place this spring. Scheduled for completion in FY 18.
- Reviewed plats and fill/excavation permits and provided input and advice to City Clerk's office. Review of several City of Nome wetland general permit applications for citizens and businesses developing land within the GP boundaries.
- Assisted the City with the renewal of the regional general permit (RGP-01) for fill in select wetland areas of Nome under jurisdiction of the USACE. Area covered under the permit was expanded as requested by the Planning Commission and NCC. The current permit expires August 23, 2022.

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
PLANNING & ENGINEERING							
11.6230.1101	Salaries - Planning & Engineer	\$ 36,783.00	\$ -	\$ 36,783.00	\$ -	0%	1 PT Building Inspector
11.6230.1301	Stipends - Planning Commission	\$ 3,360.00	\$ -	\$ 3,360.00	\$ -	0%	
11.6230.1411	Accrued Personal Leave - P & E	\$ 470.00	\$ -	\$ 470.00	\$ 158.00	51%	
11.6230.1421	Health Insurance - P & E	\$ -	\$ -	\$ -	\$ -	0%	
11.6230.1431	Life Insurance - P & E	\$ -	\$ -	\$ -	\$ -	0%	
11.6230.1441	FICA/Medicare - P & E	\$ 2,814.00	\$ -	\$ 2,814.00	\$ -	0%	
11.6230.1461	PERS - P & E	\$ 8,093.00	\$ -	\$ 8,093.00	\$ -	0%	
11.6230.1471	Workers' Comp Ins - P & E	\$ 225.00	\$ -	\$ 225.00	\$ (9.00)	-4%	
	Subtotal - Personnel Expenses	\$ 51,745.00	\$ -	\$ 51,745.00	\$ 149.00	0%	
11.6230.1520	Vehicle / Boat Insurance	\$ 418.00	\$ -	\$ 418.00	\$ 418.00	#DIV/0!	
11.6230.1820	Engineering/Architectural Svcs	\$ 39,000.00	\$ -	\$ 39,000.00	\$ 9,000.00	30%	City Engineer
11.6230.1830	Legal Services	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6230.1870	Other Professional/Contract Sv	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 13,000.00	48%	City Planner (\$20K); Duncan GIS (\$20K)
11.6230.1940	Advertising	\$ 650.00	\$ -	\$ 650.00	\$ (850.00)	-57%	
11.6230.2010	Communications	\$ 350.00	\$ -	\$ 350.00	\$ 350.00	#DIV/0!	
11.6230.2012	Computer Network/Hardware/Soft	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 2,000.00	100%	Software for code books; new PC workstation with AutoCAD software (\$3K)
11.6230.2030	Travel, Training & Related Cost	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 2,000.00	200%	Travel and testing for certification
11.6230.2070	Office Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 800.00	400%	Code book (handbooks)/code reference sheets
11.6230.2071	Operating Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 200.00	25%	Vehicle tools, Ground fault circuit/Arc fault circuit interrupter/tester
11.6230.4010	Gas & Oil Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	Oil change/fluids flushed or checked
11.6230.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	Blocked heater/rough idle
11.6230.4030	Vehicle/Boat/Eq Maintenance	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	Blocked heater/rough idle
11.6230.4040	Vehicle/Boat Regis & Permits	\$ 10.00	\$ -	\$ 10.00	\$ 10.00	#DIV/0!	
11.6230.4070	Demolition/Abatement	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 2,000.00	100%	Three possible demolitions
	Subtotal - Operating Expenses	\$ 94,928.00	\$ -	\$ 94,928.00	\$ 28,928.00	44%	
	TOTAL - PLANNING & ENGINEERING	\$ 146,673.00	\$ -	\$ 146,673.00	\$ 29,077.00	25%	

The Mission of the Nome Police Department is to provide professional police services for the citizens of Nome. Utilizing “Community Policing” philosophies and strategies when trying to identify problems and solutions in order to enhance the quality of life and safety of the community. Dedicate ourselves to protect life and property, enforcing the law fairly and equitably; maintaining peace and order while assuring fair and equal treatment for all.

FY 2019 GOALS

A. RECURRING GOALS:

1. Provide law enforcement services that promote safety, prevention, intervention, and a proactive stance on the reduction and elimination of criminal behaviors.
2. Support employee morale and encourage high productivity, commitment to service, and customer satisfaction.
3. Maintain staffing levels and ensure that new/current employees are properly trained.
4. Continue training evolutions to promote professional delivery of law enforcement services for the people of Nome, the retention of skills and skill sets, and meeting certification standards required by the State.
5. Review and analyze data systems, revise where necessary, and increase the accuracy of data entered into systems as well as during retrieval.
6. Maintain evidence procedures; audit/purge excess items held as evidence.
7. Maintain current technologies and integrate Department technology needs with the City technology plan.
8. Update manuals, procedures, and practices to meet the evolving needs of the organization in the delivery of services to the community.
9. Explore external funding opportunities for training, equipment, and communications system maintenance.
10. Maintain the vehicle fleet and amortization schedule.
11. Work with stakeholders on developing strategies to reduce the impacts of public intoxication on the community.
12. Maintain quality control, produce superior product, and interface with customers to meet their needs.

B. NEW/REVISED/CONTINUING GOALS:

13. Work with the District Attorney’s Office to revise reporting requirements and reduce report writing time while increasing patrol discretionary time.
 - a. Revise the report writing manual to reflect changes.
14. Develop and implement a meaningful employee recognition plan concentric to police operations.
15. Re-implement the Police Investigator position within the department; revise the position description, and ensure that the position is employed to increase cohesive operational and liaison capacity.
16. Develop and implement a 40-hour in-service training for all police personnel in high liability subject matter.
17. Identify and develop training for Communications Staff in delivery of customer service and coordination of emergency services communications.

18. Locate applicable and specialized training for Community Services Officers that will integrate with training with/for NEST sheltering staff.
19. Develop strategies for community engagement to be implemented in FY2019.
20. Develop a process for electronic filing of case reports and storage of reports in an electronic format.

FY 2018 ACCOMPLISHMENTS

Corresponding
FY18 Goal(s)

- 1, 2, 5
- Due to the budget cycle and completing this assessment with more than 33% of the FY18 fiscal year remaining, the most reliable data is the prior calendar year. In 2017 there was a 15% increase in calls for service. This resulted in an increase in most other general measurement criteria:
- 5% increase in charges filed
 - 17% increase in calls closed by arrest
 - 69% increase in citations
 - 24% increase in drunken persons calls
- Fields within the Crime Star database were revised and reassigned to track or better define data sets that have relevance to police operations. Each required field is a 'forced choice' where data is required to be entered into the specific field before the data set will be accepted into the database. The fields require entries to indicate whether the call involved:
- Use of Force
 - Alcohol
 - Domestic Violence
 - Assault on Officer
- In addition, the same database system was modified to track the disposition of cases as they progress through the criminal justice system. As dispositions are received from the District Attorney's Office, data is entered to show:
- Conviction
 - Dismissal
 - Pending Status
 - This field also allows for entry of information on the disposition of evidence which is a searchable field to determine what evidence can be disposed and what must be maintained.
 - This will substantially reduce the man-hours needed for evidence management.

FY 2018 ACCOMPLISHMENTS

Corresponding
FY18 Goal(s)

3. At the time of this report, the Department is going through a rebuilding phase. During FY18, three patrol staff resigned and four communications staff resigned or were reassigned within the organization. Recruitment has been an ongoing effort.
 - By 5-1-18, all communications positions will be filled.
 - It is anticipated that by 7-1-18, all patrol positions will be filled.
 Training during FY18 was limited due to injuries, personnel attrition, and staffing needs. The following training was completed as of 2-1-18:
 - Officers Le, Murray, and Tobuk each completed the 15-week Field Training and Evaluation Training (FTEP);
 - Officer Tobuk attended the Alaska Department of Public Safety Training Academy for 12 weeks, however was released due to failure to complete two skill sets.
 - Lt. Harvey attended Advanced Strangulation Training (Aug 2017).
 - CO Mueller attended Alaska Public Safety Information Network training (Oct 2017).
 - Sgt. Dickerson attended Field Training and Evaluation Officer training (Oct 2017).
6. In December 2017, an inventory was completed on found property and efforts were made to identify the owner(s) to return the property. This resulted in over 12 cell phones being returned and approximately 50 items purged.
 - An evidence audit/purge is scheduled for the final quarter of FY18.
- 7, 8. The radio communications system was refreshed in late June 2017 and work has continued to maintain the system. In January 2018, work was coordinated to repair the Newton EMS repeater site that had been damaged by weather and vandalism. A review and revision of the Operations Procedures Manual was initiated with a goal of completion prior to June 30, 2018.
9. A proposal was submitted to the AMLJIA for procurement of a use of force training system for regional training application. If successful, AMLJIA will pay for the system and NPD will develop a training curriculum to export to other smaller agencies in the region.
 - The training for Lt. Harvey (Aug 2017) was paid for by State grant.
11. The vehicle fleet has been maintained and mileage has been managed to extend the life of the existing fleet.
 - The CSO van was replaced within budget.
 - Per the Capital Expenditure Request process, a plan will be submitted for vehicle rotation and replacement.
12. Use of Force analysis was completed. Results will be presented in the 2017 Statistical Report.

OTHER FY2018 ACCOMPLISHMENTS

- A. Public Relations – NPD staff participated in:
 - a. 4th of July Parade Float (organized by spouses);
 - b. Child Advocacy Center Ice Cream Social (two officers);
 - c. Halloween Safety (candy and safety handout);
 - d. Several tours and educational sessions (NACTEC and visiting students);
 - e. Cops vs Kids basketball game.
- B. Investigations
 - a. An audit was completed on all sexual assault cases currently in evidence to determine follow-up investigation needs and closure.
 - b. The Polaris fire investigation was successfully coordinated with the DPS Division of Fire and Life Safety. This case was a major event and investigative effort for the City and the Department.
 - c. Revised all forms to comply with new case law re: DUI and Implied Consent.
 - d. Created a one page flow-chart for DUI decision points that has been implemented State-wide and adopted by the Department of Public Safety/Department of Law.

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
POLICE							
11.6310.1101	Salaries - Chief of Police	\$ 117,297.00	\$ -	\$ 117,297.00	\$ 1,905.00	2%	
11.6310.1102	Salaries - Officers	\$ 677,242.00	\$ -	\$ 677,242.00	\$ (2,543.00)	0%	1 Lieutenant; 1 Sergeant; 1 Investigator; 6 Officers
11.6310.1103	Salaries - Dispatch	\$ 335,806.00	\$ -	\$ 335,806.00	\$ (35,850.00)	-10%	6 Dispatchers (4 CO I; 2 CO II)
11.6310.1104	Salaries - Other Staff	\$ 14,822.00	\$ -	\$ 14,822.00	\$ 678.00	5%	1 Administrative Assistant Temp (Summer)
11.6310.1105	Salaries-Community Sv Officer	\$ 125,673.00	\$ -	\$ 125,673.00	\$ 12,133.00	11%	3 CSOs
11.6310.1101	Salaries - NPD	\$ 1,270,840.00	\$ -	\$ 1,270,840.00	\$ (23,677.00)	-2%	1 Chief; 1 Lieutenant; 1 Sergeant; 1 Investigator; 6 Officers; 3 CSOs; 6 Dispatchers (4 CO I; 2 CO II); 1 Admin Assistant Temp (Summer)
11.6310.1201	Salaries - Officer Overtime	\$ 33,000.00	\$ -	\$ 33,000.00	\$ -	0%	
11.6310.1202	Salaries - Dispatch Overtime	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%	
11.6310.1201	Salaries - Overtime NPD	\$ 48,000.00	\$ -	\$ 48,000.00	\$ -	0%	
11.6310.1411	Accrued Personal Leave - NPD	\$ 68,271.00	\$ -	\$ 68,271.00	\$ 18,218.00	36%	
11.6310.1421	Health Insurance - NPD	\$ 273,016.00	\$ -	\$ 273,016.00	\$ 18,800.00	7%	
11.6310.1431	Life Insurance - NPD	\$ 2,915.00	\$ -	\$ 2,915.00	\$ 15.00	1%	
11.6310.1441	FICA/Medicare - NPD	\$ 104,978.00	\$ -	\$ 104,978.00	\$ 2,275.00	2%	
11.6310.1461	PERS - NPD	\$ 272,831.00	\$ -	\$ 272,831.00	\$ 5,975.00	2%	
11.6310.1471	Workers' Comp Insurance - NPD	\$ 61,566.00	\$ -	\$ 61,566.00	\$ 10,636.00	21%	
Subtotal - Personnel Expenses		\$ 2,102,417.00	\$ -	\$ 2,102,417.00	\$ 32,242.00	2%	
11.6310.1520	Vehicle/Boat Insurance	\$ 7,541.00	\$ -	\$ 7,541.00	\$ (538.00)	-7%	
11.6310.1530	Property/Building Insurance	\$ 4,737.00	\$ -	\$ 4,737.00	\$ 395.00	9%	
11.6310.1550	Liability Insurance	\$ 62,653.00	\$ -	\$ 62,653.00	\$ 4,024.00	7%	
11.6310.1830	Legal Services	\$ 750.00	\$ -	\$ 750.00	\$ 250.00	50%	Estimated cost share of attorney consultation
11.6310.1870	Other Professional/Contract Sv	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (2,000.00)	-17%	Canon, GCSIT, APSIN, Blue Zone Emulator
11.6310.1940	Advertising	\$ 1,250.00	\$ -	\$ 1,250.00	\$ (750.00)	-38%	Public notices of evidence purge as required
11.6310.2010	Communications	\$ 13,000.00	\$ -	\$ 13,000.00	\$ -	0%	Telephone/Fax/Internet
11.6310.2012	Computer Network/Hardware/Soft	\$ 13,000.00	\$ -	\$ 13,000.00	\$ 5,000.00	63%	PC workstation replacements \$10K (2 APSIN & 3 staff); CrimeStar updates; software updates and support; storage maintenance
11.6310.2020	Dues & Memberships	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%	Crimestar; Alaska Association of Chiefs of Police; International Association of Chiefs of Police; Alaska Peace Officers Association
11.6310.2030	Travel, Training & Related Cost	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 21,000.00	140%	2 Alaska Law Enforcement Training academies & certification training (\$20K reimbursement possible)
11.6310.2040	Uniform/Clothing	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (2,000.00)	-40%	2 vests/replace worn or damaged uniform and patrol items
11.6310.2070	Office Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (1,500.00)	-38%	Files/office supplies/banker boxes, etc
11.6310.2071	Operating Supplies	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 1,000.00	40%	Copier supplies, consumables (batteries, employee recognition, cleaning)
11.6310.2120	Firearms & Ammunition	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (2,500.00)	-50%	Ammunition, magazines, semi-annual firearms qualification supplies
11.6310.2130	Impound Fee Expense	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	Investigative impound charges
11.6310.2140	Investigations	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	Potential SART charges/lab fees
11.6310.2704	Recruitment	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	Recurring recruitment costs to fill vacancies from attrition
11.6310.4010	Gas & Oil Supplies	\$ 29,000.00	\$ -	\$ 29,000.00	\$ (3,000.00)	-9%	Projected fleet fuel costs & oil/fluid changes
11.6310.4020	Vehicle/Boat/Eq Parts & Supply	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 6,000.00	60%	4 sets of summer tires & other repair parts
11.6310.4030	Vehicle/Boat/Eq Maintenance	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (2,000.00)	-17%	Maintenance of vehicle fleet, spring/fall services
11.6310.4040	Vehicle/Boat Regs & Permits	\$ 50.00	\$ -	\$ 50.00	\$ (50.00)	-50%	Vehicle registration renewals
11.6310.4050	Small Tools & Equipment	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	0%	
11.6310.4060	Tools & Equip Repair & Maint	\$ 300.00	\$ -	\$ 300.00	\$ 200.00	200%	
Subtotal - Operating Expenses		\$ 226,981.00	\$ -	\$ 226,981.00	\$ 24,231.00	12%	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	0%	
11.6310.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -	0%	
11.6310.7005	Building Maint Contracts	\$ 450.00	\$ -	\$ 450.00	\$ (500.00)	-53%	Share cost of P5 Bldg annual sprinkler, backflow preventor inspections
11.6310.7010	Bldg Maint Materials & Supply	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 1,500.00	50%	General maintenance (\$1K); replacement of lights with LED lights (\$3.5K)
11.6310.7011	Janitorial Services & Supplies	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	
11.6310.7021	Utilities - Electric 58%	\$ 28,000.00	\$ -	\$ 28,000.00	\$ -	0%	
11.6310.7022	Utilities - Water 58%	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6310.7023	Utilities - Sewer 58%	\$ -	\$ -	\$ -	\$ -	0%	
11.6310.7024	Utilities - Garbage 58%	\$ 1,700.00	\$ -	\$ 1,700.00	\$ -	0%	
11.6310.7025	Utilities - Heat 58%	\$ 26,000.00	\$ -	\$ 26,000.00	\$ (3,000.00)	-10%	
Subtotal - Building Maintenance Expenses		\$ 62,950.00	\$ -	\$ 62,950.00	\$ (2,000.00)	-3%	
11.6310.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (30,000.00)	-100%	Replacement of vehicle #216 due to increased use and mileage over 56K
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (30,000.00)	-100%	
TOTAL - POLICE		\$ 2,392,348.00	\$ -	\$ 2,392,348.00	\$ 24,473.00	1%	

FY 2019 GOALS

Ensure protection of person and property of the residents of the City of Nome

Objective:

- Uphold core responsibilities and maintain a solid enforcement presence through the use of consistency and sound judgement.
- Ensure the health and safety of the residents of Nome.

Strategy:

- Respond to Calls for Service in a timely and professional manner to reduce the presence of unattended animals within city limits, and in turn, minimize the risk of injury to humans and animals alike.
- Provide proper humane care for animals in custody or those awaiting adoption at the Nome Animal Shelter; maintain professionalism and cleanliness of the facility at all times.
- Using sound and impartial judgement, uphold ordinances that pertain to the destruction of unwanted or aggressive animals, or those that pose an immediate danger to the citizens of Nome.
- Maintain necessary certifications with the State of Alaska in order to make vaccine services readily available to the Nome community.
- Provide humane euthanasia through DEA licensure.

Improve quality of life for both the human and pet population of the City of Nome

Objective:

- Promote responsible pet ownership, and educate the community in humane animal care practices.
- Maintain an effective program to rehome unwanted animals within the community, or transfer those who meet specific criteria to rescue organizations throughout the State of Alaska.
- Design and coordinate implementation of an off-leash dog park for the City of Nome.

Strategy:

- Respond and investigate complaints of sick or injured animals, and bring necessary action or education to remedy those grievances.
- Educate the public on proper nutritional and housing needs for companion animals by means of written documentation, social media, and face-to-face interactions.
- Collaborate with regional organizations that specialize in rural veterinary services, and work toward making spay and neuter procedures routinely available to the low-income community.
- Form and maintain working relationships with animal rescue organizations throughout Alaska for the purpose of transferring unwanted animals.
- Research dog park designs and associated costs to create a suitable plan, and present a proposal to the City Manager. Network with the Public Works Department to develop a suitable location for parking and equipment installation.

2018 Accomplishments

- Effectively reduced the number of dogs running loose and unattended within city limits. At the time of hire, animal-related Calls for Service averaged 49 per month. The current number for CFS is approximately 30 per month.
- Sought and obtained certification to become a lay-vaccinator with the State of Alaska for the purpose of making rabies and parvovirus vaccines more accessible to the community.
- Completed a 16-hour Euthanasia by Injection course and received certification to administer euthanasia drugs to domestic animals.
- Revamped the adoption procedure for unclaimed animals at the Nome Animal Shelter, to include an application process and adoption contract.
- Successfully negotiated a reduced rate for spay and neuter procedures performed by Dr. Gil Van Sciver on animals adopted at the Nome Animal Shelter.
- Joined forces with the Nome Animal House to organize and sponsor the annual License and Vaccine Clinic. Nearly 300 pets were successfully licensed, vaccinated and administered dewormer, as those efforts go a long way in maintaining a healthy pet population in Nome.
- Initiated a working relationship with various entities to transfer unwanted animals to rescue organizations throughout Alaska, including Everts Air Cargo, Northern Air Cargo, the Alaska SPCA, etc.
- Networked with the City of White Mountain to assist the administration to form their own animal control ordinances and licensing requirements.

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
ANIMAL CONTROL							
11.6312.1102	Salaries - Animal Control	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1411	Accrued Personal Leave	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1421	Health Insurance	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1431	Life Insurance	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1441	FICA/Medicare	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1461	PERS	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1471	Workers' Comp Insurance	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	0%	
11.6312.1520	Vehicle/Boat Insurance	\$ 868.00	\$ -	\$ 868.00	\$ 368.00	74%	
11.6312.1830	Legal Services	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0%	
11.6312.1870	Other Professional/Contract Sv	\$ 38,000.00	\$ -	\$ 38,000.00	\$ 8,600.00	29%	Vaccination \$3K (Nome Animal House); Animal control services \$35K (Nome Animal Services)
11.6312.1940	Advertising	\$ 200.00	\$ -	\$ 200.00	\$ (300.00)	-60%	
11.6312.2010	Communications	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.2012	Computer Network/Hardware/Soft	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.2030	Travel, Training & Related Cost	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	Training for independent contractor, Nome Animal Services
11.6312.2070	Office Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	0%	
11.6312.2071	Operating Supplies	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	Food supplies, crates, medications
11.6312.4010	Gas & Oil Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6312.4020	Vehicle/Boat/Eq Parts & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	New tires, headlights, wipers
11.6312.4030	Vehicle/Boat/Eq Maintenance	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
Subtotal - Operating Expenses		\$ 49,168.00	\$ -	\$ 49,168.00	\$ 9,268.00	23%	
11.6312.7001	Salaries - AC (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.7010	Bldg Maint Materials & Supply	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 4,000.00	800%	Fencing for dog pens and two doors for the building (\$2K); outdoor pens & doghouses (\$2.5K)
11.6312.7011	Janitorial Services & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	0%	Heavy-duty trash bags, sanitizing solutions, etc
11.6312.7020	Building Utilities	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6312.7021	Utilities - Electric	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 500.00	83%	
11.6312.7022	Utilities - Water	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.7023	Utilities - Sewer	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.7024	Utilities - Garbage	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.7025	Utilities - Heat	\$ 900.00	\$ -	\$ 900.00	\$ (200.00)	-18%	
Subtotal - Building Maintenance Expenses		\$ 7,000.00	\$ -	\$ 7,000.00	\$ 4,800.00	218%	
11.6312.7540	Credit Card Service Fees	\$ -	\$ -	\$ -	\$ -	0%	
11.6312.7550	Bad Debt	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal - Other Expenses		\$ -	\$ -	\$ -	\$ -	0%	
11.6312.8010	Land/Building & Improvements	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	0%	Dog park - Phase I - gravel and fencing to build gravel pad
11.6312.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal - Capital Outlay		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	0%	
TOTAL - ANIMAL CONTROL		\$ 62,168.00	\$ -	\$ 62,168.00	\$ 20,068.00	48%	

We are committed to serving our community with prompt, consistent, and professional fire suppression and rescue services. We are dedicated volunteers, whose mission is to protect life, save property, and provide the best services possible in an emergency situation to the community of Nome and its outlying areas.

FY 2019 GOALS

- Facilities/Equipment Management
 - Develop and secure funding for the replacement of aging equipment.
 - Ensure that all Fire Department apparatus and facilities are in safe and proper working order and meet the industry standards.
 - Provide current training and mentoring for volunteers to meet the growing demands of the City.
 - Develop a Strategic Plan/monitor trends throughout the fire season to improve efficiency and effectiveness.
 - Develop and maintain a prevention maintenance program in compliance with National standards.
 - Continue the replacement of Scott Air Bottles, and purchase five sets of new turnout gear.
 - Develop a plan for the replacement of the current 4" Large Diameter Hose (LDH), with 5" LDH and upgrade our 1 ¾" attack hose.
- Administration
 - Provide leadership and support to enable the Department to accomplish its mission.
 - Provide current training and strive for safety excellence.
 - Improve internal communications with policies, procedures, and standards.
 - Seek an increase to our operating budget to adequately fund operations, and needed capital improvements.
- Fire Prevention and Life Safety
 - Proactively improve safety, minimize loss, and reduce the risks from fire through education.
 - Protect the lives and property of the citizens of Nome and the surrounding communities.
 - Develop and update pre-plans and target hazards.
 - Enhance the health, safety, and wellness of members.
 - Create better community awareness and seek partnerships with the community.
- Emergency Response and Training
 - Provide the highest level of training, including to emergency providers in other departments.
 - Recruit, train, and retain new volunteers; bring them up to Fire Fighter 1 and/or Firefighter 2 status.
 - Strive for effectiveness and efficiency.
 - Work with the U.S. Coast Guard for Mass Casualty and Search and Rescue.
 - Be proactive in the development of a Regional Training Center in Nome by forming a regional training center committee.
 - Work together with NVAD to provide the best possible service and care for the community of Nome.

- Values
 - Team work: working together to achieve a common goal.
 - Integrity: committed to the highest standards/striving for continuous improvement.
 - Excellence: demanding the best from ourselves and from others.

FY 2018 ACCOMPLISHMENTS

- Continued to strive for and provide fire protection and search and rescue operations (both on land and sea) for the community of Nome and surrounding areas.
- Continued training volunteers for emergency preparedness.
- Tested and trained volunteers in the region with rural firefighting equipment.
- Continued working closely with the NVAD on search and rescues and firefighting.
- Provided fire personnel and equipment for the Nome Airport Mass Casualty Drill.
- Striving for pre-plans and targeting hazards by doing more building walk-throughs.
- Working together to achieve a common goal of improvement.
- Replacement and updating of Scott Air Packs and bottles, and updating of turnout gear per new amortization schedule.

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
FIRE							
11.6320.1101	Salaries - Emerg Svs Admn	\$ 99,884.00	\$ -	\$ 99,884.00	\$ 37,862.00	61%	1 ES Chief; 1 PT ESA; 1 FT EST; 1 FT EST temp relief (50% share cost with Ambulance) - headcount increase by 1, new position ES Chief
11.6320.1201	Overtime - Emerg Svs Admn	\$ 250.00	\$ -	\$ 250.00	\$ -	0%	50% cost share with Ambulance
11.6320.1301	Fire Chief Stpend	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0%	
11.6320.1411	Accrued Personal Leave - Fire	\$ 594.00	\$ -	\$ 594.00	\$ 89.00	18%	
11.6320.1421	Health Insurance - Fire	\$ 13,921.00	\$ -	\$ 13,921.00	\$ 9,468.00	213%	
11.6320.1431	Life Insurance - Fire	\$ 153.00	\$ -	\$ 153.00	\$ 78.00	104%	
11.6320.1441	FICA/Medicare - Fire	\$ 7,661.00	\$ -	\$ 7,661.00	\$ 2,894.00	61%	
11.6320.1461	PERS - Fire	\$ 15,318.00	\$ -	\$ 15,318.00	\$ 8,693.00	131%	
11.6320.1471	Workers' Comp Insurance - Fire	\$ 611.00	\$ -	\$ 611.00	\$ (5,300.00)	-90%	
11.6320.1472	Special Disability Insurance	\$ 5,418.00	\$ -	\$ 5,418.00	\$ (482.00)	-8%	
Subtotal - Personnel Expenses		\$ 149,810.00	\$ -	\$ 149,810.00	\$ 53,302.00	55%	
11.6320.1520	Vehicle/Boat Insurance	\$ 19,046.00	\$ -	\$ 19,046.00	\$ 3,584.00	23%	
11.6320.1530	Property/Building Insurance	\$ 2,367.00	\$ -	\$ 2,367.00	\$ 199.00	9%	
11.6320.1890	Legal Services	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6320.1870	Other Professional/Contract Sv	\$ 3,500.00	\$ -	\$ 3,500.00	\$ (300.00)	-8%	
11.6320.1910	Volunteer Incentives	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	0%	
11.6320.1940	Advertising	\$ -	\$ -	\$ -	\$ -	-	
11.6320.2010	Communications	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,000.00	25%	Canon services
11.6320.2012	Computer Network/Hardware/Soft	\$ 200.00	\$ -	\$ 200.00	\$ (1,800.00)	-90%	
11.6320.2030	Travel, Training & Related Cost	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	Fire conference / fire fighter training
11.6320.2040	Uniforms/Clothing	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 3,000.00	20%	7 sets of turnout gear
11.6320.2070	Office Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6320.2071	Operating Supplies	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6320.4010	Gas & Oil Supplies	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	\$ 4,500.00	\$ -	\$ 4,500.00	\$ (1,000.00)	-18%	
11.6320.4030	Vehicle/Boat/Eq Maintenance	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0%	
11.6320.4040	Vehicle/Boat Regis & Permits	\$ 50.00	\$ -	\$ 50.00	\$ -	0%	
11.6320.4050	Small Tools & Equipment	\$ 95,000.00	\$ -	\$ 95,000.00	\$ 32,000.00	51%	10 air packs & 20 bottles (\$85K); 20 pagers, 20 radios (\$5K), rescue air bags replacements (\$5K)
11.6320.4060	Tools & Eq Repair & Maint	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	0%	
Subtotal - Operating Expenses		\$ 222,163.00	\$ -	\$ 222,163.00	\$ 36,683.00	20%	
11.6320.7001	Salaries - NVFD (Bldg Mtrc)	\$ -	\$ -	\$ -	\$ -	-	
11.6320.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -	-	
11.6320.7005	Building Maint Contracts	\$ 300.00	\$ -	\$ 300.00	\$ (100.00)	-25%	Annual backflow preventor tests at Fire hall and Icyview
11.6320.7010	Bldg Maint Materials & Supply	\$ 7,000.00	\$ -	\$ 7,000.00	\$ (1,000.00)	-13%	New LED lights in all bays (\$4.5K), general maintenance (\$2.5K)
11.6320.7011	Janitorial Services & Supplies	\$ -	\$ -	\$ -	\$ -	-	
11.6320.7021	Utilities - Electric	\$ 7,200.00	\$ -	\$ 7,200.00	\$ (800.00)	-10%	
11.6320.7022	Utilities - Water	\$ 3,200.00	\$ -	\$ 3,200.00	\$ (300.00)	-9%	
11.6320.7023	Utilities - Sewer	\$ 920.00	\$ -	\$ 920.00	\$ (80.00)	-8%	
11.6320.7024	Utilities - Garbage	\$ 930.00	\$ -	\$ 930.00	\$ 30.00	3%	
11.6320.7025	Utilities - Heat	\$ 16,500.00	\$ -	\$ 16,500.00	\$ (2,500.00)	-13%	
11.6320.7120	Building Utilities - IV	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6320.7121	Utilities - Electric - IV	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	0%	
11.6320.7122	Utilities - Water - IV	\$ 590.00	\$ -	\$ 590.00	\$ (10.00)	-2%	
11.6320.7123	Utilities - Sewer - IV	\$ 720.00	\$ -	\$ 720.00	\$ (30.00)	-4%	
11.6320.7124	Utilities - Garbage - IV	\$ -	\$ -	\$ -	\$ -	-	
11.6320.7125	Utilities - Heat - IV	\$ 7,000.00	\$ -	\$ 7,000.00	\$ (500.00)	-7%	
Subtotal - Building Maintenance Expenses		\$ 47,860.00	\$ -	\$ 47,860.00	\$ (5,290.00)	-10%	
11.6320.8010	Land/Building & Improvements	\$ -	\$ -	\$ -	\$ -	-	
11.6320.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	-	
TOTAL - FIRE		\$ 419,833.00	\$ -	\$ 419,833.00	\$ 84,695.00	25%	

To provide timely emergency medical treatment to the residents of Nome and the surrounding region.

FY 2019 GOALS

- Continue our safety record of 0 injuries to volunteers.
- Increase the number of BLS, ALS, and specialty classes for current and prospective volunteers by partnering with NSHC.
- Obtain training grant from the State of Alaska.
- Retain experienced volunteers while building up NVAD numbers.
- Continue to update aging equipment and update training capabilities so NVAD can become a future 911 EMS training center for the Norton Sound Region.
- To become a combined department with NVPD.
- Enact billing policies directly related to medical billing for overdue balances to include payment plans, interest rates, and align collection policies with IAW Federal Regulations.
- Continue to update aging equipment and update training opportunities.
- Work with Norton Sound Health Corporation to provide training for volunteers.
- Work with Medical Director Dr. Cody Augdahl and the ER Staff at the hospital to provide the best care for the community of Nome.

FY 2018 ACCOMPLISHMENTS

- Volunteer numbers increased substantially.
- MOA with Norton Sound Hospital signed and in place.
- Recruited and trained 5 new EMT 1's.
- NVAD had a booth at the Career Fair at Nome/Beltz High School.
- NVAD provided Polar Bear Swim coverage.
- NVAD provided medical support for the Iron Dog and Nome/Golovin snow machine races in February and March.
- Participated in the Nome Airport Mass Casualty Drill.
- Provided medical support for NVPD Search and Rescue.
- Worked with Norton Sound Health Corporation ER Department in trauma review.
- Sent 4 Volunteers to Regional EMS Symposium.
- Coordinated with the Toys for Tots program in Anchorage to deliver up to 100 gifts for needy children on Christmas Eve.
- Retained a good relationship with NSHC Emergency Room Department.

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
AMBULANCE							
11.6325.1101	Salaries - Emerg Svs Admin	\$ 99,884.00	\$ -	\$ 99,884.00	\$ 30,597.00	44%	1 ES Chief; 1 PT ESA; 1 FT EST; 1 FT EST temp relief (50% share cost with Fire) - headcount increase by 1, new position ES Chief
11.6325.1201	Salaries - Overtime	\$ 500.00	\$ -	\$ 500.00	\$ 250.00	100%	50% share cost with Fire
11.6325.1301	Ambulance Chief Stipend	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	0%	
11.6325.1411	Accrued Personal Leave - Amb	\$ 594.00	\$ -	\$ 594.00	\$ 88.00	17%	50% share cost with Fire
11.6325.1421	Health Insurance - Amb	\$ 13,921.00	\$ -	\$ 13,921.00	\$ 9,468.00	213%	
11.6325.1431	Life Insurance - Amb	\$ 153.00	\$ -	\$ 153.00	\$ 78.00	104%	
11.6325.1441	FICA/Medicare - Amb	\$ 7,661.00	\$ -	\$ 7,661.00	\$ 2,341.00	44%	
11.6325.1461	PERS - Amb	\$ 15,318.00	\$ -	\$ 15,318.00	\$ 8,693.00	131%	
11.6325.1471	Workers' Comp Insurance - Amb	\$ 611.00	\$ -	\$ 611.00	\$ 172.00	39%	
Subtotal - Personnel Expenses		\$ 144,642.00	\$ -	\$ 144,642.00	\$ 51,687.00	56%	
11.6325.1520	Vehicle/Boat Insurance	\$ 7,511.00	\$ -	\$ 7,511.00	\$ -	0%	
11.6325.1530	Property/Building Insurance	\$ 3,430.00	\$ -	\$ 3,430.00	\$ 285.00	9%	
11.6325.1830	Legal Services	\$ -	\$ -	\$ -	\$ -		
11.6325.1870	Other Professional/Contract Sv	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	
11.6325.1910	Volunteer Incentives	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	
11.6325.1940	Advertising	\$ 200.00	\$ -	\$ 200.00	\$ (300.00)	-60%	
11.6325.2010	Communications	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	0%	
11.6325.2012	Computer Network/Hardware/Soft	\$ 1,300.00	\$ -	\$ 1,300.00	\$ (700.00)	-35%	Smartnet renewal
11.6325.2030	Travel, Training & Related Cost	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%	Fall conference travel, outside trainer
11.6325.2040	Uniform/Clothing	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,000.00	150%	Protection gear - PPE
11.6325.2070	Office Supplies	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6325.2071	Operating Supplies	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -	0%	Replacement of aging medical supplies; printer copy charges
11.6325.3040	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -		
11.6325.4010	Gas & Oil Supplies	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (250.00)	-8%	
11.6325.4030	Vehicle/Boat/Eq Maintenance	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (1,000.00)	-17%	
11.6325.4040	Vehicle/Boat Regis & Permits	\$ 40.00	\$ -	\$ 40.00	\$ -	0%	
11.6325.4050	Small Tools & Equipment	\$ 14,000.00	\$ -	\$ 14,000.00	\$ (3,000.00)	-18%	15 pagers, 10 radios
11.6325.4060	Tools & Eq Repair & Maint	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	#DIV/0!	
Subtotal - Operating Expenses		\$ 130,481.00	\$ -	\$ 130,481.00	\$ 3,035.00	2%	
11.6325.7001	Salaries - AMB (Bldg Mtrc)	\$ -	\$ -	\$ -	\$ -		
11.6325.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6325.7005	Building Maint Contracts	\$ 500.00	\$ -	\$ 500.00	\$ (1,000.00)	-67%	Share cost of P5 Bldg annual sprinkler, backflow preventor inspections; freezer maintenance
11.6325.7010	Bldg Maint Materials & Supply	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 2,000.00	80%	General maintenance (\$1K); replacement of lights with LED lights (\$3.5K)
11.6325.7011	Janitorial Services & Supplies	\$ 200.00	\$ -	\$ 200.00	\$ -	0%	
11.6325.7020	Building Utilities 42%	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6325.7021	Utilities - Electric 42%	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 1,000.00	5%	
11.6325.7022	Utilities - Water 42%	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6325.7023	Utilities - Sewer 42%	\$ -	\$ -	\$ -	\$ -		
11.6325.7024	Utilities - Garbage 42%	\$ 1,200.00	\$ -	\$ 1,200.00	\$ (300.00)	-20%	
11.6325.7025	Utilities - Heat 42%	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	
Subtotal - Building Maintenance Expenses		\$ 49,400.00	\$ -	\$ 49,400.00	\$ 1,700.00	4%	
11.6325.7550	Bad Debt	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	
Subtotal - Other Expenses		\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	0%	
11.6325.8030	Machinery & Equipment	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00	#DIV/0!	New ambulance - City's cost share
Subtotal - Capital Outlay		\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00	#DIV/0!	
TOTAL - AMBULANCE		\$ 434,523.00	\$ -	\$ 434,523.00	\$ 146,422.00	51%	

FY 2019 GOALS

All City Buildings

- Seasonal snow and ice removal
- General maintenance
- Annual carpet cleaning
- Annual boiler maintenance

City Hall

- Replace the ceiling tiles
- Stain the outside of the building
- Paint the inside
- Upgrade the boilers that are 30+ years with new fuel efficient ones

Public Works Building

- Upgrade to LED lights
- Upgrade to fuel efficient boilers
- General maintenance

Richard Foster Building

- Hydro seed and finish the landscaping
- Paint loading dock ramp
- Build planter boxes
- Annual fire alarm and sprinkler system inspection
- General maintenance

Museum

- General maintenance

Library

- Build a book return
- General maintenance

Nome Convention and Visitors Bureau

- General maintenance

Police Department

- Repair the retaining wall that was damaged during snow removal
- General maintenance

XYZ Senior Center

- Replace the freezer fan and evaporator units
- General maintenance

Mini-Convention Center

- General maintenance

Recreation Center

- Replace the handicap ramp and front porch
- Build a loading dock for the storage area
- Replace the light tubs with LEDs
- Upgrade the boilers to new fuel efficient ones
- General maintenance

Old Saint Joe's

- Repair the power wires for the outside northwest light pole
- Repair and level side door landing
- General maintenance

Morgue

- General maintenance

Dog Pound

- Add 4 outside pens in dog yard
- Replace the outside doors
- General maintenance

Fire Department (Bering Street)

- Replace door for Bay #5
- General maintenance

Fire Department (Icy View)

- General maintenance

Port Office

- Paint the wood siding
- Build a handicap ramp
- General maintenance

Monofill Building

- Add more gravel to finish leveling the floor
- General maintenance

Landfill Building

- Repair roofleak
- Upgrade the lights to LEDs
- General maintenance

Swimming Pool

- General maintenance

Parks and Playgrounds

- General maintenance

Garco Building

- Strip off siding and replace with insulate panels
- Have the cement floor leveled
- General maintenance

Swanberg Dredge

- Replace the siding where it is missing or falling off
- Level the walking path
- General maintenance

Grader Greg Garage

- Add on for more needed warm equipment storage
- General maintenance

FY 2018 ACCOMPLISHMENTS

All City Buildings

- Seasonal snow and ice removal
- Annual boiler service

City Hall

- Annual boiler service
- Annual carpet cleaning
- Annual fire alarm and sprinkler system inspection
- General maintenance

Public Works Building

- Serviced the boiler and the oil fired hot water heater
- General maintenance

Richard Foster Building

- Primed loading dock ramp
- Annual fire alarm and sprinkler system inspection
- Serviced the boilers
- General maintenance

Museum

- General maintenance

Library

- General maintenance

Nome Convention and Visitors Bureau

- General maintenance

Police Department

- Annual fire alarm and sprinkler system inspection
- Serviced the boilers
- Serviced and adjusted all garage doors

XYZ Senior Center

- Repaired inside entry door
- Freezer repair
- Annual fire alarm and sprinkler system inspection

Mini-Convention Center

- General maintenance
- Serviced the boilers

Recreation Center

- Serviced the boilers
- Annual fire alarm and sprinkler system inspection

Old Saint Joe's

- Serviced the boilers
- General maintenance

Morgue

- Replaced compressor room cooling fan motor
- General maintenance

Dog Pound

- General maintenance

Grader Greg Garage

- Replaced garage door cables and spring shaft for the southeast door
- General maintenance
- Serviced the boilers

Fire Department (Bering Street)

- Framed in Bay #5 after hose truck drove through it during the Polaris fire
- Serviced the boilers
- General maintenance

Fire Department (Icy View)

- Serviced the boilers

Port Office

- General maintenance

MonoFill Building

- Added gravel to level the dirt floor
- General maintenance

Landfill Building

- Serviced the boilers
- General maintenance

Swimming Pool

- Replaced the exhaust fan motor that failed in the mechanical room
- General maintenance

Parks and Playgrounds

- General maintenance

Garco Building

- General maintenance

Swanberg Dredge

- General maintenance

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
PUBLIC WORKS - BUILDING MAINTENANCE							
11.6330.1102	Salaries - Building Maint	\$ 343,541.00	\$ -	\$ 343,541.00	\$ 21,483.00	7%	1 Supervisor, 2 Bldg Mtnc I, 1 Laborer, 1 Janitor, 1 Summer Temp (6 staff)
11.6330.1201	Salaries - Overtime	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	#DIV/0!	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	\$ 3,210.00	\$ -	\$ 3,210.00	\$ (3,390.00)	-51%	
11.6330.1421	Health Insurance - Bldg Mtnc	\$ 74,345.00	\$ -	\$ 74,345.00	\$ 13,874.00	23%	
11.6330.1431	Lfie Insurance - Bldg Mtnc	\$ 762.00	\$ -	\$ 762.00	\$ 5.00	1%	
11.6330.1441	FICA/Medicare - Bldg Mtnc	\$ 26,511.00	\$ -	\$ 26,511.00	\$ 1,873.00	8%	
11.6330.1461	PERS - Bldg Mtnc	\$ 73,778.00	\$ -	\$ 73,778.00	\$ 5,849.00	9%	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	\$ 31,397.00	\$ -	\$ 31,397.00	\$ 7,307.00	30%	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	\$ -	\$ -	\$ -	\$ -		
Subtotal - Personnel Expenses		\$ 556,544.00	\$ -	\$ 556,544.00	\$ 50,001.00	10%	
11.6330.1520	Vehicle/Boat Insurance	\$ 6,113.00	\$ -	\$ 6,113.00	\$ 782.00	15%	
11.6330.1530	Property/Building Insurance	\$ 106.00	\$ -	\$ 106.00	\$ 106.00	#DIV/0!	
11.6330.1870	Other Professional/Contract Sv	\$ -	\$ -	\$ -	\$ (500.00)	-100%	
11.6330.1940	Advertising	\$ -	\$ -	\$ -	\$ -		
11.6330.2010	Communications	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	Telephone/Internet
11.6330.2012	Computer Network/Hardware/Soft	\$ 300.00	\$ -	\$ 300.00	\$ 150.00	100%	
11.6330.2030	Travel, Training & Related Cost	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	#DIV/0!	TPC trainco training workshops - boiler maintenance, electrical workshop
11.6330.2040	Uniform/Clothing	\$ 800.00	\$ -	\$ 800.00	\$ -	0%	
11.6330.2070	Office Supplies	\$ 250.00	\$ -	\$ 250.00	\$ 150.00	150%	
11.6330.2071	Operating Supplies	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (1,000.00)	-29%	
11.6330.4010	Gas & Oil Supplies	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.6330.4020	Vehicle/Boat/Eq Parts & Supply	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6330.4030	Vehicle/Boat/Eq Maintenance	\$ 500.00	\$ -	\$ 500.00	\$ (350.00)	-41%	
11.6330.4040	Vehicle/Boat Regis & Permits	\$ 60.00	\$ -	\$ 60.00	\$ -	0%	
11.6330.4050	Small Tools & Equipment	\$ 1,500.00	\$ -	\$ 1,500.00	\$ (500.00)	-25%	Building tools & equipment, equipment rental
11.6330.4060	Tools & Eq Repair & Maint	\$ -	\$ -	\$ -	\$ -		
Subtotal - Operating Expenses		\$ 31,129.00	\$ -	\$ 31,129.00	\$ 3,838.00	14%	
11.6330.7010	Bldg Maint Materials & Supply	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0%	
11.6330.7011	Janitorial Services & Supplies	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	0%	
Subtotal - Building Maintenance Expenses		\$ 16,500.00	\$ -	\$ 16,500.00	\$ -	0%	
11.6330.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (65,000.00)	-100%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (65,000.00)	-100%	
TOTAL - PUBLIC WORKS - BUILDING MAINTENANCE		\$ 604,173.00	\$ -	\$ 604,173.00	\$ (11,161.00)	-2%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
OLD ST. JOE'S							
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	\$ -	\$ -	\$ -	\$ -	-	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
11.6331.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	-	
11.6331.1530	Property/Building Insurance	\$ 4,485.00	\$ -	\$ 4,485.00	\$ 374.00	9%	
11.6331.1870	Other Professional/Contract Sv	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	
11.6331.1940	Advertising	\$ -	\$ -	\$ -	\$ -	-	
11.6331.2010	Communications	\$ 600.00	\$ -	\$ 600.00	\$ -	0%	
11.6331.2012	Computer Network/Hardware/Soft	\$ 210.00	\$ -	\$ 210.00	\$ 210.00	#DIV/0!	
11.6331.2070	Office Supplies	\$ -	\$ -	\$ -	\$ -	-	
11.6331.2071	Operating Supplies	\$ 50.00	\$ -	\$ 50.00	\$ -	0%	
Subtotal - Operating Expenses		\$ 5,445.00	\$ -	\$ 5,445.00	\$ 584.00	12%	
11.6331.7005	Building Maint Contracts	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	
11.6331.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.6331.7011	Janitorial Services & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.6331.7021	Utilities - Electric	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6331.7022	Utilities - Water	\$ 950.00	\$ -	\$ 950.00	\$ (50.00)	-5%	
11.6331.7023	Utilities - Sewer	\$ 900.00	\$ -	\$ 900.00	\$ (100.00)	-10%	
11.6331.7024	Utilities - Garbage	\$ 1,680.00	\$ -	\$ 1,680.00	\$ (20.00)	-1%	
11.6331.7025	Utilities - Heat	\$ 9,000.00	\$ -	\$ 9,000.00	\$ (3,000.00)	-25%	
Subtotal - Building Maintenance Expenses		\$ 16,130.00	\$ -	\$ 16,130.00	\$ (2,570.00)	-14%	
11.6331.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	-	
TOTAL - OLD ST. JOE'S		\$ 21,575.00	\$ -	\$ 21,575.00	\$ (1,986.00)	-8%	

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
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	\$ -	\$ -	\$ -	\$ -	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
11.6332.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	-	
11.6332.1530	Property/Building Insurance	\$ 18,200.00	\$ -	\$ 18,200.00	\$ 3,200.00	21%	
11.6332.1820	Engineering/Architectural Svcs	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 18,000.00	#DIV/0!	Soil gas sampling & planning/reporting documentation
11.6332.1870	Other Professional/Contract Sv	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 900.00	900%	
11.6332.2010	Communications	\$ 700.00	\$ -	\$ 700.00	\$ -	0%	
11.6332.2012	Computer Network/Hardware/Soft	\$ 120.00	\$ -	\$ 120.00	\$ 120.00	#DIV/0!	
11.6332.2071	Operating Supplies	\$ -	\$ -	\$ -	\$ -	-	
11.6332.4060	Tools & Eq Repair & Maint	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Operating Expenses		\$ 38,020.00	\$ -	\$ 38,020.00	\$ 22,220.00	141%	
11.6332.7005	Building Maintenance Contracts	\$ 23,400.00	\$ -	\$ 23,400.00	\$ (41,600.00)	-64%	Estimated carryover from FY2018 (\$23.4K)
11.6332.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (500.00)	-33%	
11.6332.7011	Janitorial Services & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.6332.7020	Utilities - MCC	\$ -	\$ -	\$ -	\$ -	-	
11.6332.7021	Utilities - Electric	\$ 6,800.00	\$ -	\$ 6,800.00	\$ 500.00	8%	
11.6332.7022	Utilities - Water	\$ 1,700.00	\$ -	\$ 1,700.00	\$ -	0%	
11.6332.7023	Utilities - Sewer	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -	0%	
11.6332.7024	Utilities - Garbage	\$ 1,950.00	\$ -	\$ 1,950.00	\$ (50.00)	-3%	
11.6332.7025	Utilities - Heat	\$ 17,500.00	\$ -	\$ 17,500.00	\$ (2,500.00)	-13%	
Subtotal - Building Maintenance Expenses		\$ 53,950.00	\$ -	\$ 53,950.00	\$ (43,650.00)	-45%	
11.6332.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	-	
TOTAL - MINI CONVENTION CENTER		\$ 91,970.00	\$ -	\$ 91,970.00	\$ (21,430.00)	-19%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
PUBLIC WORKS BUILDING							
11.6334.1421	Health Insurance - PWKS Bldg	\$ -	\$ -	\$ -	\$ -	-	
11.6334.1431	Life Insurance - PWKS Bldg	\$ -	\$ -	\$ -	\$ -	-	
11.6334.1441	FICA/Medicare - PWKS Bldg	\$ -	\$ -	\$ -	\$ -	-	
11.6334.1461	PERS - PWKS Bldg	\$ -	\$ -	\$ -	\$ -	-	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	\$ -	\$ -	\$ -	\$ -	-	
11.6334.7001	Salaries - Public Works Bldg	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	-	
11.6334.1530	Property/Building Insurance	\$ 190.00	\$ -	\$ 190.00	\$ (81.00)	-30%	
11.6334.1870	Other Professional/Contract Sv	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6334.2012	Computer Network/Hardware/Soft	\$ 375.00	\$ -	\$ 375.00	\$ 375.00	#DIV/0!	
11.6334.2071	Operating & Repair Supplies	\$ -	\$ -	\$ -	\$ -	-	
11.6334.4050	Small Tools & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Operating Expenses		\$ 1,065.00	\$ -	\$ 1,065.00	\$ 294.00	38%	
11.6334.7005	Building Maintenance Contracts	\$ 100.00	\$ -	\$ 100.00	\$ (96,900.00)	-100%	Boiler inspection (\$100)
11.6334.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
11.6334.7011	Janitorial Services & Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	
11.6334.7021	Utilities - Electric	\$ 7,000.00	\$ -	\$ 7,000.00	\$ (200.00)	-3%	
11.6334.7022	Utilities - Water	\$ 910.00	\$ -	\$ 910.00	\$ (90.00)	-9%	
11.6334.7023	Utilities - Sewer	\$ 950.00	\$ -	\$ 950.00	\$ (50.00)	-5%	
11.6334.7024	Utilities - Garbage	\$ 1,900.00	\$ -	\$ 1,900.00	\$ (100.00)	-5%	
11.6334.7025	Utilities - Heat	\$ 20,000.00	\$ -	\$ 20,000.00	\$ (10,000.00)	-33%	
Subtotal - Building Maintenance Expenses		\$ 31,960.00	\$ -	\$ 31,960.00	\$ (106,240.00)	-77%	
11.6334.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	-	
TOTAL - PUBLIC WORKS BLDG		\$ 33,025.00	\$ -	\$ 33,025.00	\$ (105,946.00)	-76%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
SENIOR CITIZENS BUILDING							
11.6335.1421	Health Insurance - SCC	\$ -	\$ -	\$ -	\$ -	-	
11.6335.1431	Life Insurance - SCC	\$ -	\$ -	\$ -	\$ -	-	
11.6335.1441	FICA/Medicare - SCC	\$ -	\$ -	\$ -	\$ -	-	
11.6335.1461	PERS - SCC	\$ -	\$ -	\$ -	\$ -	-	
11.6335.1471	Workers' Comp Insurance - SCC	\$ -	\$ -	\$ -	\$ -	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
11.6335.7002	Salaries - SCC Janitorial	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	-	
11.6335.1530	Property/Building Insurance	\$ 2,085.00	\$ -	\$ 2,085.00	\$ 176.00	9%	
11.6335.1870	Other Professional/Contract Sv	\$ -	\$ -	\$ -	\$ -	-	
11.6335.2012	Computer Network/Hardware/Soft	\$ -	\$ -	\$ -	\$ -	-	
11.6335.2071	Operating Supplies	\$ 5,600.00	\$ -	\$ 5,600.00	\$ 100.00	2%	Propane
11.6335.4050	Small Tools & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Operating Expenses		\$ 7,685.00	\$ -	\$ 7,685.00	\$ 276.00	4%	
11.6335.7005	Building Maintenance Contracts	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 500.00	13%	Annual backflow preventor, fire alarm, kitchen fire suppression system inspections; freezer maintenance; elevator inspection & maintenance
11.6335.7010	Bldg Maint Materials & Supply	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 5,500.00	367%	General maintenance; replace freezer condensers 2x (\$6K)
11.6335.7011	Janitorial Services & Supplies	\$ -	\$ -	\$ -	\$ -	-	
11.6335.7021	Utilities - Electric	\$ 15,000.00	\$ -	\$ 15,000.00	\$ (1,500.00)	-9%	
11.6335.7022	Utilities - Water	\$ 3,200.00	\$ -	\$ 3,200.00	\$ (300.00)	-9%	
11.6335.7023	Utilities - Sewer	\$ 2,200.00	\$ -	\$ 2,200.00	\$ (300.00)	-12%	
11.6335.7024	Utilities - Garbage	\$ 5,500.00	\$ -	\$ 5,500.00	\$ -	0%	
11.6335.7025	Utilities - Heat	\$ 16,000.00	\$ -	\$ 16,000.00	\$ (4,000.00)	-20%	
Subtotal - Building Maintenance Expenses		\$ 53,400.00	\$ -	\$ 53,400.00	\$ (100.00)	0%	
11.6335.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	-	
TOTAL - SENIOR CITIZENS BUILDING		\$ 61,085.00	\$ -	\$ 61,085.00	\$ 176.00	0%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
RFB KATIRVIK							
11.6570.1421	Health Insurance	\$ -	\$ -	\$ -	\$ -	-	
11.6570.1431	Life Insurance	\$ -	\$ -	\$ -	\$ -	-	
11.6570.1441	FICA/Medicare	\$ -	\$ -	\$ -	\$ -	-	
11.6570.1461	PERS	\$ -	\$ -	\$ -	\$ -	-	
11.6570.1471	Workers' Comp Insurance	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	0%	
11.6570.1530	Property/Building Insurance	\$ 3,743.00	\$ -	\$ 3,743.00	\$ 314.00	9%	
11.6570.1870	Other Professional/Contract Sv	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	#DIV/0!	
11.6570.2010	Communications	\$ 150.00	\$ -	\$ 150.00	\$ -	0%	
11.6570.2071	Operating Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	
Subtotal - Operating Expenses		\$ 4,193.00	\$ -	\$ 4,193.00	\$ 614.00	17%	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
11.6570.7005	Building Maintenance Contracts	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	Share cost for RFB annual sprinkler, backflow & fire alarm inspections; fire alarm monitoring services
11.6570.7010	Bldg Maint Materials & Supply	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	50%	
11.6570.7011	Janitorial Services & Supplies	\$ 300.00	\$ -	\$ 300.00	\$ (200.00)	-40%	
11.6570.7021	Utilities - Electric 21%	\$ 2,600.00	\$ -	\$ 2,600.00	\$ (400.00)	-13%	
11.6570.7022	Utilities - Water 21%	\$ 720.00	\$ -	\$ 720.00	\$ (6,980.00)	-91%	
11.6570.7023	Utilities - Sewer 21%	\$ 200.00	\$ -	\$ 200.00	\$ -	0%	
11.6570.7024	Utilities - Garbage 21%	\$ 180.00	\$ -	\$ 180.00	\$ (60.00)	-25%	
11.6570.7025	Utilities - Heat 21%	\$ 9,000.00	\$ -	\$ 9,000.00	\$ (3,000.00)	-25%	
Subtotal - Building Maintenance Expenses		\$ 15,000.00	\$ -	\$ 15,000.00	\$ (10,140.00)	-40%	
11.6570.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - RFB KATIRVIK		\$ 19,193.00	\$ -	\$ 19,193.00	\$ (9,526.00)	-33%	

FY 2019 GOALS

- Move the drain on the southeast side to the northeast side
- Repair the burn cage
- Repair the fence where needed
- Create a transfer area at the Landfill, close to the entrance, for customers when conditions in the cell could be considered hazardous
- Keep a clean facility and the surrounding grounds free of debris
- Repair holes in the netting where needed
- Install the tire shredder and start shredding tires

FY 2018 ACCOMPLISHMENTS

- Filled in a pad for the new impound yard
- Filled and covered low areas in Cell #2
- Replaced faded signage
- Repaired two bull covers that cover the working face
- Maintained recycle center for glass and aluminum
- Removed the scrap metal pile next to the asbestos cell
- Removed the Freon from 79 freezers
- General maintenance
- Operated and maintained the City Monofill and Landfill in accordance with DEC regulations; scored 100% on the Landfill and 99% on the Monofill

FY 2018 CHALLENGES

- Organization of regulated material
- Enforcing covered loads for free Saturdays
- Safety and cleanliness for customers entering the cell area

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
LANDFILL/MONOFILL							
11.6336.1101	Salaries - Landfill & Monofill	\$ 75,871.00	\$ -	\$ 75,871.00	\$ 18,743.00	33%	1 Equipment Operator II; 1 temp Laborer (summer)
11.6336.1411	Accrued Personal Lv - Landfill	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 525.00	54%	
11.6336.1421	Health Insurance - Landfill	\$ 9,550.00	\$ -	\$ 9,550.00	\$ 644.00	7%	
11.6336.1431	Life Insurance - Landfill	\$ 151.00	\$ -	\$ 151.00	\$ -	0%	
11.6336.1441	FICA/Medicare - Landfill	\$ 4,751.00	\$ -	\$ 4,751.00	\$ 380.00	9%	
11.6336.1461	PERS - Landfill	\$ 13,662.00	\$ -	\$ 13,662.00	\$ 1,093.00	9%	
11.6336.1471	Workers' Comp Ins - Landfill	\$ 5,453.00	\$ -	\$ 5,453.00	\$ 265.00	5%	
Subtotal - Personnel Expenses		\$ 110,938.00	\$ -	\$ 110,938.00	\$ 21,650.00	24%	
11.6336.1520	Vehicle/Boat/Eq Insurance	\$ 2,789.00	\$ -	\$ 2,789.00	\$ -	0%	
11.6336.1530	Property/Building Insurance	\$ 851.00	\$ -	\$ 851.00	\$ 70.00	9%	
11.6336.1820	Engineering/Architectural Svcs	\$ 12,500.00	\$ -	\$ 12,500.00	\$ (27,500.00)	-69%	Monofill expansion - Estimated carryover balance from FY2018
11.6336.1840	Survey/Appraisal Services	\$ 30,000.00	\$ -	\$ 30,000.00	\$ (20,000.00)	-40%	
11.6336.1870	Other Professional/Contract Sv	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6336.1940	Advertising	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	
11.6336.2010	Communications	\$ 700.00	\$ -	\$ 700.00	\$ (100.00)	-13%	
11.6336.2012	Computer Network/Hardware/Soft	\$ 70.00	\$ -	\$ 70.00	\$ 70.00	#DIV/0!	
11.6336.2020	Dues & Memberships	\$ -	\$ -	\$ -	\$ -		
11.6336.2030	Travel, Training & Related Cost	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
11.6336.2071	Operating Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.6336.3030	Recycling Center	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.6336.4010	Gas & Oil Supplies	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	0%	
11.6336.4020	Vehicle/Boat/Eq Parts & Supply	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6336.4030	Vehicle/Boat/Eq Maintenance	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6336.4040	Vehicle/Boat Regis & Permits	\$ 10.00	\$ -	\$ 10.00	\$ -	0%	
11.6336.4050	Small Tools & Equipment	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (500.00)	-33%	Hydraulic jacks and air impact wrench
Subtotal - Operating Expenses		\$ 88,520.00	\$ -	\$ 88,520.00	\$ (46,860.00)	-35%	
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	\$ -	\$ -	\$ -	\$ -		
11.6336.7005	Building Maintenance Contracts	\$ -	\$ -	\$ -	\$ -		
11.6336.7010	Bldg Maint Materials & Supply	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,000.00	100%	LED light fixtures @ landfill building
11.6336.7021	Utilities - Electric	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0%	
11.6336.7022	Utilities - Water	\$ -	\$ -	\$ -	\$ -		
11.6336.7023	Utilities - Sewer	\$ -	\$ -	\$ -	\$ -		
11.6336.7024	Utilities - Garbage	\$ -	\$ -	\$ -	\$ -		
11.6336.7025	Utilities - Heat	\$ 8,500.00	\$ -	\$ 8,500.00	\$ (6,500.00)	-43%	
Subtotal - Building Maintenance Expenses		\$ 15,000.00	\$ -	\$ 15,000.00	\$ (5,500.00)	-27%	
11.6336.7500	Debt Payment	\$ 117,335.00	\$ -	\$ 117,335.00	\$ 17,335.00	17%	Landfill loan with ADEC
Subtotal - Other Expenses		\$ 117,335.00	\$ -	\$ 117,335.00	\$ 17,335.00	17%	
11.6336.8030	Machinery & Equipment	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (70,000.00)	-88%	Used conveyor for tire shredder
Subtotal - Capital Outlay		\$ 10,000.00	\$ -	\$ 10,000.00	\$ (70,000.00)	-88%	
TOTAL - LANDFILL/MONOFILL		\$ 341,793.00	\$ -	\$ 341,793.00	\$ (83,375.00)	-20%	

FY 2019 GOALS

- Maintain all City roads to the best of our abilities
- Lay down more Calcium Chloride for better dust control
- Add fill to low areas on our sinking City streets, caused by permafrost and ice lens melting
- Repair and extend the snow dump
- Install larger culvert on 6th Avenue and H Street for better drainage
- Clean the City’s storm drains and culverts
- Work with Port staff to safely and effectively conduct summer fueling operations
- Coordinate training for existing and new staff members to meet all state and federal requirements
- With the support of the City Council, reclaim overtaken City rights-of-way
- Dispose of abandoned and derelict vehicles
- Continue to tear down condemned buildings
- Assist with City Spring and Fall Clean-Up (aka “U-Call, We-Haul”)
- Expand the Cemetery to create more burial sites

FY 2018 ACCOMPLISHMENTS

- Continued maintenance of all City roads and Port of Nome facilities
- Assisted with summer season fuel transfers
- Assisted with line handling for cruise and research ships
- Assisted Port staff with installing seasonal floating docks
- Removed more failing asphalt from our sinking roads, caused by permafrost and ice lens melting
- Added fill to sinking roads
- Stockpiled material for the repair of the Rec Center softball fields
- Cleaned the compromised ditch on K Street
- Assisted with City Spring and Fall Clean-Up (aka “U-Call, We-Haul”)
- Completed routine citywide dust control
- Assisted with digging graves for burials
- Stockpile material for burial coverings

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019	
PUBLIC WORKS - ROAD MAINTENANCE								
11.6339.1102	Salaries - Operators	\$ 215,236.00	\$ -	\$ 215,236.00	\$ 35,289.00	20%	3 Equipment Operators II; 2 seasonal FT winter operators (shared costs with Port)	
11.6339.1105	Salaries - Temporary Help	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	0%		
11.6339.1201	Salaries - Overtime	\$ 52,000.00	\$ -	\$ 52,000.00	\$ 27,000.00	108%		
11.6339.1411	Accrued Personal Lv-Operators	\$ 13,344.00	\$ -	\$ 13,344.00	\$ (256.00)	-2%		
11.6339.1421	Health Ins - Operators	\$ 68,012.00	\$ -	\$ 68,012.00	\$ 18,066.00	36%		
11.6339.1431	Life Insurance - Operators	\$ 515.00	\$ -	\$ 515.00	\$ 62.00	14%		
11.6339.1441	FICA/Medicare - Operators	\$ 22,112.00	\$ -	\$ 22,112.00	\$ 4,980.00	29%		
11.6339.1461	PERS - Operators	\$ 57,649.00	\$ -	\$ 57,649.00	\$ 13,660.00	31%		
11.6339.1471	Workers' Comp Ins - Operators	\$ 52,377.00	\$ -	\$ 52,377.00	\$ 30,599.00	141%		
	Subtotal - Personnel Expenses	\$ 511,245.00	\$ -	\$ 511,245.00	\$ 129,400.00	34%		
11.6339.1520	Vehicle/Boat Insurance	\$ 20,859.00	\$ -	\$ 20,859.00	\$ (1,382.00)	-6%		Snow removal; snow clean-up and snow dump leases
11.6339.1530	Property/Building Insurance	\$ 1,107.00	\$ -	\$ 1,107.00	\$ 92.00	9%		
11.6339.1820	Engineering/Architectural Svcs	\$ -	\$ -	\$ -	\$ -	-		
11.6339.1840	Survey/Appraisal Services	\$ -	\$ -	\$ -	\$ -	-		
11.6339.1860	Snow Removal	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 65,000.00	260%		
11.6339.1870	Other Professional/Contract Sv	\$ 500.00	\$ -	\$ 500.00	\$ -	0%		
11.6339.1940	Advertising	\$ 800.00	\$ -	\$ 800.00	\$ 200.00	33%		
11.6339.2010	Communications	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -	0%		
11.6339.2012	Computer Network/Hardware/Soft	\$ 250.00	\$ -	\$ 250.00	\$ (250.00)	-50%		
11.6339.2020	Dues & Memberships	\$ 500.00	\$ -	\$ 500.00	\$ -	0%		
11.6339.2030	Travel, Training & Related Cost	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%		
11.6339.2040	Uniform/Clothing	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%		
11.6339.2070	Office Supplies	\$ 50.00	\$ -	\$ 50.00	\$ (50.00)	-50%		
11.6339.2071	Operating Supplies	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,100.00	275%		
11.6339.4010	Gas & Oil Supplies	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	0%		
11.6339.4020	Vehicle/Boat/Eq Parts & Supply	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	0%		
11.6339.4030	Vehicle/Boat/Eq Maintenance	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%		
11.6339.4040	Vehicle/Boat Regis & Permits	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%		
11.6339.4050	Small Tools & Equipment	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 1,500.00	150%	Hydraulic jacks, standard drill press	
11.6339.4060	Tools & Eq Repair & Maint	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	NDIV/01		
11.6339.4080	Road Maintenance Materials	\$ 175,000.00	\$ -	\$ 175,000.00	\$ (25,000.00)	-13%	Calcium; salt; tailings; neutralizer to clean tank & pumps	
	Subtotal - Operating Expenses	\$ 465,366.00	\$ -	\$ 465,366.00	\$ 46,210.00	11%		
11.6339.7001	Salaries GGG Bldg Maint	\$ -	\$ -	\$ -	\$ -	-		
11.6339.7005	Building Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	-		
11.6339.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (1,000.00)	-50%		
11.6339.7011	Janitorial Services & Supplies	\$ -	\$ -	\$ -	\$ -	-		
11.6339.7021	Utilities - Electric	\$ 9,800.00	\$ -	\$ 9,800.00	\$ (200.00)	-2%		
11.6339.7022	Utilities - Water	\$ -	\$ -	\$ -	\$ -	-		
11.6339.7025	Utilities - Heat	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0%		
	Subtotal - Building Maintenance Expenses	\$ 19,800.00	\$ -	\$ 19,800.00	\$ (1,200.00)	-6%		
11.6339.7540	Banking/Credit Card Fees	\$ -	\$ -	\$ -	\$ -	-		
	Subtotal - Other Expenses	\$ -	\$ -	\$ -	\$ -	-		
11.6339.8030	Machinery & Equipment	\$ -	\$ 120,000.00	\$ 120,000.00	\$ 59,000.00	97%	Used tractor truck (\$90K) and side dump trailer (\$30K)	
	Subtotal - Capital Outlay	\$ -	\$ 120,000.00	\$ 120,000.00	\$ 59,000.00	97%		
TOTAL - PUBLIC WORKS - ROAD MAINTENANCE		\$ 996,411.00	\$ 120,000.00	\$ 1,116,411.00	\$ 233,410.00	26%		

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
PARKS/PLAYGROUNDS/LIGHTS							
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	\$ -	\$ -	\$ -	\$ -	-	
11.6338.7001	Salaries - Parks/Playgrounds	\$ -	\$ -	\$ -	\$ -	-	
11.6338.7002	Salaries - Monuments, Signs	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	-	
11.6338.1520	Vehicle/Boat Insurance	\$ 92.00	\$ -	\$ 92.00	\$ -	0%	
11.6338.1820	Engineering/Architectural Svcs	\$ 62,180.00	\$ -	\$ 62,180.00	\$ 57,180.00	1144%	Fill, grading, design and construction of new hockey rink (\$55,680); ongoing projects - East End Park and Lighted Signage (remaining balance approx. \$6.5K)
11.6338.1870	Other Professional/Contract Sv	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6338.1940	Advertising	\$ -	\$ -	\$ -	\$ -	-	
11.6338.2012	Computer Network/Hardware/Soft	\$ -	\$ -	\$ -	\$ -	-	
11.6338.2071	Operating Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	100%	
11.6338.2210	City Beautification/Betterment	\$ -	\$ -	\$ -	\$ (5,000.00)	-100%	
11.6338.4010	Gas & Oil Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 50.00	100%	
11.6338.4020	Vehicle/Boat/Eq Parts & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
11.6338.4050	Small Tools & Equipment	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	#DIV/0!	
11.6338.4080	Road Maintenance Materials	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00	#DIV/0!	500 yards to build gravel pad for relocation of campground
Subtotal - Operating Expenses		\$ 65,022.00	\$ -	\$ 65,022.00	\$ 54,880.00	541%	
11.6338.7005	Building Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	-	
11.6338.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	Paint & supplies for dugouts
11.6338.7020	Utilities	\$ -	\$ -	\$ -	\$ -	-	
11.6338.7021	Utilities - Electric	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	0%	
11.6338.7022	Utilities - Water	\$ -	\$ -	\$ -	\$ -	-	
11.6338.7023	Utilities - Sewer	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 850.00	567%	
11.6338.7024	Utilities - Garbage	\$ 7,150.00	\$ -	\$ 7,150.00	\$ 150.00	2%	
11.6338.7025	Utilities - Heat	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (1,300.00)	-34%	
Subtotal - Building Maintenance Expenses		\$ 36,650.00	\$ -	\$ 36,650.00	\$ (300.00)	-1%	
11.6338.8010	Land/Buildings & Improvements	\$ -	\$ -	\$ -	\$ (5,000.00)	-100%	
11.6338.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (5,000.00)	-100%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (10,000.00)	-100%	
TOTAL - PARKS/PLAYGROUNDS/LIGHTS		\$ 101,672.00	\$ -	\$ 101,672.00	\$ 44,580.00	78%	

FY 2019 GOALS**Fully Implement CIMS software at NMC****Objective:**

- Create a true and accurate permanent record of existing burials.
- Streamline plot sales for future interments.
- Establish a clear landscaping plan.

Strategy:

- Complete the transfer of all burial data on record at City Hall to CIMS, including names, pertinent dates, etc., and display plots that are available or reserved.
- Outline a system of paths and walkways within CIMS to provide room for landscaping and burial equipment in the field.

Update CIMS maps to include unmapped burials**Objective:**

- Locate and record the 30+ interments that have occurred since 2010, that are not displayed on current maps.

Strategy:

- Utilize GPS technology in the field to mark the location of unmapped headstones; record each location, along with pertinent information of the deceased, into CIMS.

Identify previously unmarked graves**Objective:**

- Preserve the integrity of existing unmarked burials.
- Determine available plot areas for future burials.

Strategy:

- Use the GPR data report from FY18 to place grave markers on unmarked burials and record their locations in the CIMS program. *This will require an additional staff member.*

Development of Cemetery Expansion Lands**Objective:**

- Delineate new plots and sections in the field, and make them available for reservation.

Strategy:

- Coordinate with Public Works Department to continue new road construction and clear brush.
- Using the GPR data report as a guide, measure and stake out vacant plot sections in the newly expanded section of NMC with rebar or wooden posts. *This will require an additional staff member.*

Oversee installation of morgue water tank**Objective:**

- Make running water available at the City morgue facility for the chief purpose of sanitation and safety.

Strategy:

- Research and collaborate with NJUS to determine the most sensible and cost-effective equipment options.
- Coordinate with Building Maintenance to oversee system installation.

Oversee NMC grounds maintenance**Objective:**

- Ensure NMC grounds are well-kept and maintained throughout the growing season. *This will require an additional staff member.*

Strategy:

- Direct seasonal employee in the use of landscaping equipment and a grounds keeping schedule.

FY 2018 ACCOMPLISHMENTS

- Designed and finalized the digital maps for CIMS.
- Revamped the process for burial permit applications, plot selection, and morgue operations.
- Assigned names to the roads within NMC, and had street signs installed.
- Organized the Cemetery Manager's Office and coordinated with the Museum Director to archive and display Nome artifacts.
- Issued the RFP and facilitated execution of the GPR survey at NMC.
- Organized an Open House & Walking History Tour at NMC.
- Completed the majority of data entry into the CIMS software.

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
CEMETERY							
11.6337.1101	Salaries - Morgue	\$ 45,023.00	\$ -	\$ 45,023.00	\$ (9,435.00)	-17%	1 FT Cemetery Manager 30 hrs; FT Laborer Summer
11.6337.1411	Accrued Leave - Morgue	\$ 770.00	\$ -	\$ 770.00	\$ (1,627.00)	-68%	
11.6337.1421	Health Insurance - Morgue	\$ 27,404.00	\$ -	\$ 27,404.00	\$ 2,553.00	10%	
11.6337.1431	Life Insurance - Morgue	\$ 156.00	\$ -	\$ 156.00	\$ -	0%	
11.6337.1441	FICA/Medicare - Morgue	\$ 3,445.00	\$ -	\$ 3,445.00	\$ (721.00)	-17%	
11.6337.1461	PERS - Morgue	\$ 8,059.00	\$ -	\$ 8,059.00	\$ (1,537.00)	-16%	
11.6337.1471	Workers' Comp Ins - Morgue	\$ 497.00	\$ -	\$ 497.00	\$ (71.00)	-13%	
Subtotal - Personnel Expenses		\$ 85,354.00	\$ -	\$ 85,354.00	\$ (10,838.00)	-11%	
11.6337.1530	Property/Building Insurance	\$ 433.00	\$ -	\$ 433.00	\$ 36.00	9%	
11.6337.1840	Survey/Appraisal Services	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 2,500.00	50%	
11.6337.1870	Other Professional/Contract Sv	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 15,000.00	300%	GPR (ground penetrating radar \$63K - estimated \$20K carryover to FY2019)
11.6337.1940	Advertising	\$ 300.00	\$ -	\$ 300.00	\$ -	0%	Open house event
11.6337.2010	Communications	\$ -	\$ -	\$ -	\$ -		
11.6337.2012	Computer Network/Hardware/Soft	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (7,000.00)	-70%	CIMS add-ons, etc
11.6337.2040	Uniform/Clothing	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6337.2070	Office Supplies	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	#DIV/0!	
11.6337.2071	Operating Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
11.6337.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.6337.4050	Small Tools & Equipment	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	#DIV/0!	Commercial blade trimmer (\$1K); engraving machine (\$2.5K)
11.6337.4060	Tools & Eq Repair & Maint	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	#DIV/0!	Spare parts for mower/trimmers, fuel, etc
11.6337.4080	Road Maintenance Materials	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (2,000.00)	-40%	1,000 yards of gravel to extend roads on the new site
Subtotal - Operating Expenses		\$ 39,583.00	\$ -	\$ 39,583.00	\$ 13,886.00	54%	
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6337.7005	Building Maintenance Contracts	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	Freezer maintenance
11.6337.7010	Bldg Maint Materials & Supply	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 7,500.00	300%	General maintenance (\$1K); signage & interior curtains (\$3K); 2 freezer condensers (\$6K)
11.6337.7011	Janitorial Services & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.6337.7021	Utilities - Electric	\$ 8,200.00	\$ -	\$ 8,200.00	\$ (600.00)	-7%	
11.6337.7022	Utilities - Water	\$ -	\$ -	\$ -	\$ -		
11.6337.7023	Utilities - Sewer	\$ -	\$ -	\$ -	\$ -		
11.6337.7024	Utilities - Garbage	\$ -	\$ -	\$ -	\$ -		
11.6337.7025	Utilities - Heat	\$ 1,600.00	\$ -	\$ 1,600.00	\$ (900.00)	-36%	
Subtotal - Building Maintenance Expenses		\$ 21,300.00	\$ -	\$ 21,300.00	\$ 7,500.00	54%	
11.6337.7540	Credit Card Service Fees	\$ -	\$ -	\$ -	\$ -		
Subtotal - Other Expenses		\$ -	\$ -	\$ -	\$ -		
11.6337.8010	Land/Buildings & Improvements	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6337.8030	Machinery & Equipment	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (27,000.00)	-84%	Self-contained sink unit for morgue (\$5K)
Subtotal - Capital Outlay		\$ 5,000.00	\$ -	\$ 5,000.00	\$ (27,000.00)	-84%	
TOTAL - CEMETERY		\$ 151,237.00	\$ -	\$ 151,237.00	\$ (16,452.00)	-10%	

It is the goal of the Parks and Recreation Department to offer recreational and cultural services consistent with the needs of our community.

FY 2019 GOALS

Short Term Goals

- Overhaul the front landing area
 - Build new landing area
 - Build new handicap ramp entrance/exit
 - Extend roof to cover the handicap ramp
- Install material at the landing dock attached to the back storage room.
- Complete install of railing and steps on catwalk behind back storage room.
- Purchase a new piece of cardio equipment.
- Continue ongoing partnerships with:
 - Norton Sound Health Corporation's CAMP Department
 - Nome Eskimo Community's Tribal & Youth Programs Department
 - Nome Public Schools
 - Nome Community Center
 - Nome Chamber of Commerce
 - NACTEC
 - Nome Interagency Council
 - Northwest Campus' Cooperative Extension
 - Seward Peninsula Amateur Radio Club (S.P.A.R.C.)
 - Rotary Club

Long Term Goals and CIP's

- Replace gymnasium lights with efficient LED light fixtures.

FY 2018 ACCOMPLISHMENTS

Facility Improvements:

- Replaced many lights with LED bulbs
- Added light switch in dining area
- Added toggle switch for the south lowering basketball hoop
- Purchased a t-shirt making station to make youth softball jerseys
- Purchased a new high lift
- Purchased a new treadmill
- Purchased a third scoreboard controller (courtesy of LOIBC)
- Purchased new end-of-period lights for both backboards (courtesy of LOIBC)
- Purchased protective covers for end-of-period light (courtesy of LOIBC)
- Replace main boiler (#1) with new energy efficient model (pending in budget)
- Purchased a new treadmill (pending in budget)

- Installed new entrance/exit door in back storage room

Staff Training:

- Assistant Director attended the ARPA Conference in Valdez (September).
- Director attended the NRPA Conference in New Orleans (October).
- Director attended the AML/JIA OSHA 10-Hour Certification Class (March).
- Director attended the AML/JIA Public Entity Risk Management Conference (March).

Convention and Events:

- Triple Threat Basketball Camp (August)
- Angelo "Buffy" Buffus Funeral Service (August)
- Library Summer Reading Program Party (August)
- Kawerak Conference (October)
- Friends of the NRA Banquet (October)
- NSHC CAMP Health Fair (November)
- Virtual Reality Demonstration Booth by Joshua Lupinek- UAF Assistant Professor of Business Administration (November)
- NVPD Winter Carnival (December)
- Iron Dog Mid-Race Banquet (February)
- LOIBC (March)
- LTC Finisher's Banquet (March)

City Sponsored Leagues and Programs:

- Summerise (June-July)
- Youth Co-ed Softball League (June-August)
- Fall Co-ed Adult Volleyball League (September-October)
- Spring Co-ed Adult Volleyball League (April-May)
- Adult City League Basketball (November-March)
 - After School Sports Activities
 - Youth Basketball
 - Wiffle Ball
 - Floor Hockey
 - Volleyball
 - Team Handball
 - Soccer
 - Flag Football
 - Climbing
 - Kindergym
 - Strength Training
 - Circuit Training
 - Adult Soccer
 - Tennis

- Triple Threat Basketball Camp
- Cardio Kick Boxing
- Yoga
 - Ashtanga
 - Primary Sequence
 - Vigorous
- Body Blast
- Zumba
- Pilates
- Latin Dance Fitness
- Open Bowling

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
RECREATION							
11.6410.1101	Salaries - NRC	\$ 360,024.00	\$ -	\$ 360,024.00	\$ 1,037.00	0%	1 Director; 1 Assistant Director; 1 Lead Attendant; 1 Janitor; 1 FT Attendant; 3 PT Attendants; 6-month PT Laborer; 1 PT Bowling Manager
11.6410.1201	Salaries - Overtime	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	0%	
11.6410.1411	Accrued Personal Leave - NRC	\$ 9,877.00	\$ -	\$ 9,877.00	\$ 7,205.00	270%	
11.6410.1421	Health Insurance - NRC	\$ 56,492.00	\$ -	\$ 56,492.00	\$ 3,814.00	7%	
11.6410.1431	Life Insurance - NRC	\$ 757.00	\$ -	\$ 757.00	\$ -	0%	
11.6410.1441	FICA/Medicare - NRC	\$ 27,810.00	\$ -	\$ 27,810.00	\$ 114.00	0%	
11.6410.1461	PERS - NRC	\$ 51,380.00	\$ -	\$ 51,380.00	\$ 4,348.00	9%	
11.6410.1471	Workers' Comp insurance - NRC	\$ 15,247.00	\$ -	\$ 15,247.00	\$ 3,469.00	29%	
	Subtotal - Personnel Expenses	\$ 525,087.00	\$ -	\$ 525,087.00	\$ 19,987.00	4%	
11.6410.1520	Vehicle/Boat Insurance	\$ 634.00	\$ -	\$ 634.00	\$ -	0%	
11.6410.1530	Property/Building Insurance	\$ 5,693.00	\$ -	\$ 5,693.00	\$ 475.00	9%	
11.6410.1870	Other Professional/Contract Sv	\$ 22,500.00	\$ -	\$ 22,500.00	\$ 2,500.00	13%	Referees
11.6410.1940	Advertising	\$ -	\$ -	\$ -	\$ -		
11.6410.2010	Communications	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6410.2012	Computer Network/Hardware/Soft	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6410.2020	Dues & Memberships	\$ 400.00	\$ -	\$ 400.00	\$ 136.00	52%	
11.6410.2030	Travel, Training & Related Cost	\$ 4,500.00	\$ -	\$ 4,500.00	\$ -	0%	Director to attend NRPA and ARPA conferences; AMJIA PERMS conference; Iditarod Ceremonial Start & Banquet
11.6410.2040	Uniform/Clothing	\$ -	\$ -	\$ -	\$ -		
11.6410.2070	Office Supplies	\$ 350.00	\$ -	\$ 350.00	\$ -	0%	
11.6410.2071	Operating Supplies	\$ 9,100.00	\$ -	\$ 9,100.00	\$ (5,200.00)	-36%	
11.6410.2073	Resale Supplies	\$ 5,200.00	\$ -	\$ 5,200.00	\$ -	0%	
11.6410.2078	Youth Programs Supplies	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%	
11.6410.3010	Sponsorship/Donations/Contrib	\$ 3,700.00	\$ -	\$ 3,700.00	\$ 3,700.00	#DIV/0!	Facility fee waivers
11.6410.4010	Gas & Oil Supplies	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -	0%	
11.6410.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6410.4030	Vehicle/Boat/Eq Maintenance	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6410.4040	Vehicle/Boat Regs & Permits	\$ 10.00	\$ -	\$ 10.00	\$ 10.00	#DIV/0!	
11.6410.4050	Small Tools & Equipment	\$ 3,900.00	\$ -	\$ 3,900.00	\$ -	0%	
11.6410.4060	Tools & Eq Repair & Maint	\$ 200.00	\$ -	\$ 200.00	\$ -	0%	
	Subtotal - Operating Expenses	\$ 70,387.00	\$ -	\$ 70,387.00	\$ 1,621.00	2%	
11.6410.7001	Salaries - NRC (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6410.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6410.7005	Building Maintenance Contracts	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0%	Annual backflow preventor, fire alarm, kitchen fire suppression system inspections (\$2K); replacement of flooring and plumbing in locker rooms (\$10K)
11.6410.7010	Bldg Maint Materials & Supply	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 12,000.00	150%	Lumber & materials for handicap ramp, roof and rear loading dock (\$8.6K); LED lights for gym (\$8.4K)
11.6410.7011	Janitorial Services & Supplies	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	0%	
11.6410.7021	Utilities - Electric	\$ 49,000.00	\$ -	\$ 49,000.00	\$ 1,000.00	2%	
11.6410.7022	Utilities - Water	\$ 8,100.00	\$ -	\$ 8,100.00	\$ (400.00)	-5%	
11.6410.7023	Utilities - Sewer	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0%	
11.6410.7024	Utilities - Garbage	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	0%	
11.6410.7025	Utilities - Heat	\$ 50,000.00	\$ -	\$ 50,000.00	\$ (10,000.00)	-17%	
	Subtotal - Building Maintenance Expenses	\$ 163,100.00	\$ -	\$ 163,100.00	\$ 2,600.00	2%	
11.6410.7540	Credit Card Service Fees	\$ -	\$ -	\$ -	\$ -		
	Subtotal - Other Expenses	\$ -	\$ -	\$ -	\$ -	0%	
11.6410.8030	Machinery & Equipment	\$ 8,000.00	\$ -	\$ 8,000.00	\$ (38,000.00)	-83%	Cardio equipment replacement (\$8K)
	Subtotal - Capital Outlay	\$ 8,000.00	\$ -	\$ 8,000.00	\$ (38,000.00)	-83%	
	TOTAL - RECREATION	\$ 766,574.00	\$ -	\$ 766,574.00	\$ (13,792.00)	-2%	

It is the goal of the Parks and Recreation Department to offer recreational and cultural services consistent with the needs of our community

FY 2019 GOALS

Short Term Goals:

- Attempt a year round schedule to determine interest in summer swimming (July-August) at the facility.
- Attempt to locate and secure funding in order to allow the Nome Elementary School to visit the pool for swim lessons.
- Continue identifying prospective new lifeguard candidates and host at least one new lifeguard certification/recertification class annually.
- Devise a back-up janitorial plan for when Nome Public Schools is short-staffed.
- Overhaul and update the Nome Swimming Pool's Policies and Procedures Handbook and Emergency Action Plan.

FY 2018 ACCOMPLISHMENTS

Facility Improvements:

- Completely reorganized the office areas.

Partnerships:

- Worked with SwimFit Alaska to conduct an American Red Cross Lifeguard certification class.
- Continued with NACTEC to provide Safety Swimming, Cold Water Survival and First Aid classes to students.
- Partnered with the Nome North Star Swim Team and Nome Varsity Swim Team to offer pool time for team members.
- Partnered with NSHC CAMP Department to provide aquatic classes and instruction during Summerise.

Staff Training:

- Hired Aquatic Specialty Services to conduct a pool maintenance class.
- Conducted an American Red Cross endorsed lifeguard certification class. (November)
- Conducted a January In-Service Training for new and continuing staff. (Customer Service/Acceptable Payment Options/When I Work Scheduling Program)
- Conducted an April In-Service Training for staff. (AED/PPE)

Events and Programs:

- Multiple Open Swims
- Multiple Family Swims
- AM, PM and Lunch Laps
- Master's Swim Class
- Iditaswim
- Stroke-N-Croke Triathlon

- Water Aerobics
- Nome North Star Swim Team
- Nome Varsity Swim Team
- Youth Swimming Lessons
- Summercise
- Hosted an Alaska Marine Safety Education Association (AMSEA) Cold Water Safety Class. (February)

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
SWIMMING POOL							
11.6420.1101	Salaries - Pool	\$ 63,956.00	\$ -	\$ 63,956.00	\$ (21,496.00)	-25%	Lead Guard; Lifeguard I, II, III; Clerical Helper
11.6420.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	-	
11.6420.1411	Accrued Personal Leave - Pool	\$ -	\$ -	\$ -	\$ (670.00)	-100%	
11.6420.1421	Health Insurance - Pool	\$ -	\$ -	\$ -	\$ (8,906.00)	-100%	
11.6420.1431	Life Insurance - Pool	\$ -	\$ -	\$ -	\$ (156.00)	-100%	
11.6420.1441	FICA/Medicare - Pool	\$ 4,893.00	\$ -	\$ 4,893.00	\$ (1,645.00)	-25%	
11.6420.1461	PERS - Pool	\$ -	\$ -	\$ -	\$ (13,752.00)	-100%	
11.6420.1471	Workers' Comp Insurance	\$ 5,440.00	\$ -	\$ 5,440.00	\$ (731.00)	-12%	
Subtotal - Personnel Expenses		\$ 74,289.00	\$ -	\$ 74,289.00	\$ (47,356.00)	-39%	
11.6420.1530	Property/Building Insurance	\$ -	\$ -	\$ -	\$ -	-	
11.6420.1870	Other Professional/Contract Sv	\$ 3,300.00	\$ -	\$ 3,300.00	\$ -	0%	
11.6420.1940	Advertising	\$ -	\$ -	\$ -	\$ -	-	
11.6420.2010	Communications	\$ 600.00	\$ -	\$ 600.00	\$ -	0%	
11.6420.2012	Computer Network/Hardware/Soft	\$ -	\$ -	\$ -	\$ -	-	
11.6420.2030	Travel, Training & Related Cost	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 3,500.00	233%	ARC Certified instructor-led training or send a staff member to be certified as ARC instructor
11.6420.2070	Office Supplies	\$ 900.00	\$ -	\$ 900.00	\$ -	0%	
11.6420.2071	Operating Supplies	\$ 8,500.00	\$ -	\$ 8,500.00	\$ -	0%	
11.6420.2073	Resale Supplies	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6420.4050	Small Tools & Equipment	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
11.6420.4060	Tools & Eq Repair & Maint	\$ 10,200.00	\$ -	\$ 10,200.00	\$ 10,000.00	5000%	Mechanical system repair (\$10K)
Subtotal - Operating Expenses		\$ 31,500.00	\$ -	\$ 31,500.00	\$ 14,500.00	85%	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
11.6420.7002	Pool Janitorial Contract	\$ -	\$ -	\$ -	\$ -	-	
11.6420.7005	Building Maintenance Contracts	\$ -	\$ -	\$ -	\$ (11,775.00)	-100%	
11.6420.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (1,000.00)	-50%	
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	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Building Maintenance Expenses		\$ 1,000.00	\$ -	\$ 1,000.00	\$ (12,775.00)	-93%	
11.6420.8030	Machinery & Equipment	\$ 13,250.00	\$ -	\$ 13,250.00	\$ 12,250.00	1225%	Pool salt cell replacement
Subtotal - Capital Outlay		\$ 13,250.00	\$ -	\$ 13,250.00	\$ 12,250.00	1225%	
TOTAL - SWIMMING POOL		\$ 120,039.00	\$ -	\$ 120,039.00	\$ (33,381.00)	-22%	

The Carrie M. McLain Memorial Museum is dedicated to collecting, preserving and sharing the culture, history, and artistry of Nome and the Bering Strait.

FY 2019 GOALS

Conferences

- The Carrie M. McLain Memorial Museum has been selected to plan, organize, and host the **2018 Museums Alaska - Alaska Historical Society** conference that will be held in Nome during September 2018.
- The Carrie M. McLain Memorial Museum has been selected to plan, organize, and host the **2019 Alaska Anthropological Association** meeting that will be held in Nome during February-March 2019. Dr. Phillips-Chan currently serves as Vice-President on the Association Board.

Exhibitions

- Collaboration with the Boys and Girls Club of Nome on a **youth art exhibition**. The exhibition is planned to run from May-June 2018 with an opening reception at the Museum.
- Coordination and installation of a **traveling exhibition** titled *Without Boundaries* from the Anchorage Museum. The exhibition is planned to run from September 2018 - February 2019 in the Special Exhibit Gallery.
- Collaboration with staff from the **UAF Anthropology Department** on the development of a special exhibit titled *Bering Strait Foodways*. The exhibition is planned to open at the Museum in spring 2019.
- Collaboration with regional ivory carvers and community members on an exhibition featuring **contemporary ivory artwork** from the Bering Strait. The exhibit will address timely issues of conservation, subsistence, and artistic traditions. Plans for the exhibition are in progress with an estimated spring-summer opening in 2019.

Curatorial

- Curatorial **research** on the collection of the Carrie M. McLain Memorial Museum with results disseminated in public and academic print and online publications. The Museum holds an invaluable collection of historic and cultural material from the Bering Strait. One of the Museum's primary goals is to increase information about, public awareness of, and access to the collection.

Collections Management

- **Ivory Artwork:** Research, selection, and procurement of a representative collection of contemporary ivory carvings (1960s-present) from Nome and the Bering Strait region. The Museum holds very few examples of contemporary ivory artwork, which are a vital part of Nome's cultural and artistic legacy. Funds will be utilized from the museum's Clara Mielke account for artifact acquisitions.
- **Kayak:** Coordination on the transfer and shipping of a sealskin-covered kayak from the Palo Alto Junior Museum and Zoo in Palo Alto, CA to the Carrie M. McLain Memorial Museum in Nome, AK. The kayak will be cleaned and examined for conservation concerns once it arrives at the Museum. The Museum will then work with the King Island Native

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- Community, local Elders, and cultural knowledge bearers to increase our understanding of the kayak as well as to discuss what forms of information should be shared with Museum visitors. The Museum plans to partner with the King Island Native Community to host a public event celebrating the kayak's return voyage. The kayak will subsequently take a prominent place in the collection for future study and collaborative exhibit development.
- **Donations:** The museum will continue to work with potential donors and process incoming donations. The donation process involves corresponding with donors about the historical or cultural importance of items, offering research assistance, and providing information on safe shipping methods. Upon arrival of a donation, an accession number is created, objects are unpacked, placed in isolation, numbered, catalogued, photographed, and rehoused in the collections range. Deeds of gift and thank you letters are written and sent to donors. A countersigned copy of the deed of gift is returned to the museum, which transfers ownership and copyright to the Museum.

Public Programs and Education

- Continue to develop the **Gallery Talk Series** featuring local knowledge bearers. Each Gallery Talk focuses on an important aspect of Nome culture or history illustrated with objects and photos from the museum collection. Gallery Talks will typically be held during Friday evenings with free admission followed by a public reception.
- Develop and expand **educational activities** including: school group tours, educational visits to classrooms, educational curriculum, and museum loan kits for schools.
- Develop and expand **public programs** including: guided tours, workshops, film screenings, art activities, public classes and evening events.

FY 2018 Accomplishments

Museum Exhibit: Phase II

- **Phase II Development:** Phase II of the exhibition *Nome: Hub of Cultures and Communities across the Bering Strait* expanded the exhibit's five main themes with the development of 17 new interactive exhibit areas. The new areas encompass a range of immersive environments, hands-on features, object displays, and audiovisual programs.
- **Curatorial:** The Museum Director developed, researched and wrote all content for the Phase II museum exhibit including body copy, labels, graphics, captions, and digital data for audiovisual programs.
- **Object and Image Preparation:** Approximately **200 objects** and **150 photographs** were researched and selected for the Phase II museum exhibit. Objects were cleaned and labeled and given any critical conservation treatment before being placed on display.
- **Community Collaboration:** The Museum Director met with community members for discussions and interviews on local perspectives and knowledge about content areas in the Phase II museum exhibit. **54 community collaborators** participated in interviews, shared stories, and contributed photographs for the new exhibition.
- **Design:** Completion of Phase II Final Design @ 75% and 100%. Completion of Phase II Graphic Layouts @ 75% and 100%.
- **Richard Foster Room Display:** The Museum Director drafted a contract and content outline with Formations for the creation of a display honoring Richard Foster in the Richard Foster Room. Following execution of the contract, the Museum Director developed and wrote content for the display. Members of the Foster Family donated

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- objects, photographs, and stories. Formations Inc. provided design, fabrication, and installation services.
 - **Tractor Sign:** Development of an Exterior Wayside Sign for a Fordson tractor located outside the Richard Foster Building. The Museum Director developed and wrote content, community members contributed written and photographic information, Formations, Inc. provided design, fabrication, and installation services.
 - **Final Fabrication Review:** The Museum Director traveled to Portland in August for final review of displays, graphics, and audiovisual elements at Formations, Inc.
 - **RFI:** 96 RFIs from Formations were completed for the Phase I and Phase II museum exhibits.
 - **De-installation:** Approximately 150 objects from the Phase I museum exhibit were removed and cleaned in preparation for the Phase II exhibit installation.
 - **Installation:** Phase II of the museum exhibit installation took place from October 2-November 10, 2017. Exhibit materials were shipped in two 40 ft. containers from Portland, OR to Nome, AK via Alaska Marine Lines barge service.
 - **Installation Activities:** Formations, Inc. built and assembled displays. Delta AV set up audiovisual programs. Atlas Fine Art Service created artifact mounts. The Museum Director laid out all cases and installed artifacts and labels. Museum staff assisted with cleaning, moving large objects, and filming installation activities.
 - **Punch List:** Formations Lead Installer worked with the Museum Director in January to complete punch list items remaining for the Phase II exhibit installation.
 - **Budget:** The contract with Formations, Inc. for Phase I and Phase II of the Carrie M. McLain Memorial Museum exhibit was completed on budget (\$1,029,143). The contract with Formations, Inc. for development of the Richard Foster Display was completed on budget (\$15,000).

Museum Grand Reopening 2017

- **Planning:** The Museum Director designed and mailed out invitations, organized music, speakers, artist presentation, and youth activities. The Director also catered the reception including linens, dishes, and menu items from local stores and restaurants.
- **Dates:** On November 10-11, 2017 the Carrie M. McLain Memorial Museum held a Grand Reopening to celebrate the Phase II installation of the exhibit: *Nome: Hub of Cultures and Communities across the Bering Strait* in the Main Gallery, the opening of *Ron Senungetuk: Carving a Path of Cultural Continuity* in the Special Exhibit Gallery, and the unveiling of the new Richard Foster display in the Richard Foster Room.
- **Visitors:** Over 300 people attended the two-da Museum Grand Reopening with speakers, live music, tours, youth activities and plenty of delicious foods.
- **Music:** Live performances by the Nome-Beltz High School Band and Choir led by Ron Homer entertained the crowd on Friday, November 10.
- **Artist Presentation and Demonstration:** Artist Ron Senungetuk visited with the public and demonstrated carving techniques in the Special Exhibit Gallery.
- **Youth Activities:** Young visitors to the Museum Reopening participated in a number of staff led activities including: Scavenger Hunt in the Gallery, Make-A-Dance Mask, and Hot-off-the-Press Newspaper Production
- **Museum Reopening Coverage:** Nome Nugget, KNOM, Alaska Anthropological Association

Special Exhibit Gallery

- **1860s Alaska:** Coordination and installation of the traveling exhibition *1860s Alaska* to celebrate the 150th Anniversary of the Alaska Treaty of Cession produced by the Alaska Office of History and Archaeology. The exhibition ran in the Special Exhibit Gallery from August 18 - September 14.
- **Artwork Loans:** The Museum Director completed agreements with the University of Alaska Museum of the North (Fairbanks), Alaska State Museum (Juneau), and the Pratt Museum (Homer) for the shipping and loan of artwork by Ron Senungetuk for a retrospective exhibition in the Special Exhibit Gallery
- **Installation of artwork** for the exhibition *Ron Senungetuk: Carving a Path of Cultural Continuity* on display in the Special Exhibit Gallery until April 30 2018.
- **Collaboration** with Ron Senungetuk on a public artist discussion and demonstration that was held during the Museum Grand Reopening on November 10-11, 2017.

Grants

- **Collections Management Fund** (November): The Museum received a grant from Museums Alaska for the project: "Return Voyage of the King Island Kayak." The grant funds the care and crating of a historic sealskin-covered King Island style-kayak currently at the Palo Alto Junior Museum and Zoo in Palo Alto, CA. The kayak is being deaccessioned by the Palo Alto Junior Museum and Zoo and donated to the Carrie M. McLain Memorial Museum.
- **Art Acquisition Fund** (January): The Museum received a grant from Museums Alaska to purchase a piece of artwork titled *Senungetuk* by Ron Senungetuk. The grant comes from the 2017 Art Acquisition Fund established by the Rasmuson Foundation. An exhibition titled *Ron Senungetuk: Carving a Path of Cultural Continuity* is on display in the Museum's Special Exhibit Gallery through April 30, 2018.

Collections Management and Partnerships

- **Alaska State Archives** (May): Coordination with the Alaska State Archives to ship a select group of vital statistics records and probate ledgers to Juneau for digitization. Museum director prepared loan paperwork, shipping logistics, and oversaw the packing of the volumes. City maintenance constructed a shipping crate for the books.
- **U.S. Army Corps of Engineers** (June): Final completion of stipulations for the MOA with the U.S. Army Corps of Engineers regarding the Nome Navigations Improvement Project of Alaska (NOM-00146) executed in 2011. Satisfactory completion of stipulation III. A.1. "The Corps will provide a display case to the Carrie M. McLain Memorial Museum to be used solely for exhibit of the NOM-00146 artifacts while this MOA is in effect."
- **Palo Alto Junior Museum and Zoo** (October): Drafted and finalized an MOU with the Palo Alto Junior Museum and Zoo for the transfer crating, and shipping of a King Island style kayak to the Carrie M. McLain Memorial Museum.

Public Outreach

- **Research Requests** (April 2017-February 2018): Completion of **over 50** research requests from the public. Requests often involve inquiries into the genealogy of Nome families or the history of local businesses.
- **Research Visits** (April 2017-February 2018): Research visits by **over 15** community members. The most used resources are the Cape Nome Recorders' Books and the Historic Photograph Collection.

- **Artifact Consultations** (April 2017-February 2018): **5 research consultations** by the Museum Director for community members seeking information about their historical artifacts.
- **iTREC1** (April): Discussion of Iditarod trail student activities, Nome history, and a museum tour for teachers participating in the 2017 Iditarod Trail to Every Classroom (iTREC1) workshop in Nome.
- **Explore Tours** (May): Museum tour and discussion on Nome history for staff from Explore Tours and Nome Discovery Tours on local highlights to promote Nome tourism.
- **Rasmuson Foundation** (June): Rasmuson Foundation discussion with National Funders at the Katirvik Cultural Center followed by a tour with the Museum Director at the Carrie M. McLain Memorial Museum.
- **Cruise Ships** (July-September): Staff-led tours for approximately **800 passengers** from 5 visiting cruise ships.
- **Nome Archaeology Camp** (July): Museum tour for National Park Service staff and student participants of the 2017 Nome Archaeology Camp.
- **Donor Visit** (July): Phil and Judy Shields from Florida along with Tad and Steve Shields from Maryland traveled to Nome to view the new museum exhibit and collections storage area. The two families donated a large number of photographs and artifacts collected by their grandfather Walter Shields and gave a monetary contribution to the museum.
- **Senator Lisa Murkowski** (August): The museum director led a tour of the new museum exhibit and collections area for Senator Murkowski and staff.
- **Canada C3** (September): Museum tour for a group of scientists, artists, and youth ambassadors from the CanadaC3 expedition.
- **Teller Elementary School** (September): Two elementary school classes from Teller visited the museum for staff-led tours and hands-on activities. Students wrote and drew pictures of their visit and sent as thank you letters to the museum.
- **Nome-Beltz High School** (September): Museum exhibit tour and discussion on future careers with students and teachers from Nome-Beltz High School.
- **Nome-Beltz High School** (October): Classroom presentations to three grade 7 classes on a collaborative polar bear exhibit at the St. Louis Zoo by staff from the St. Louis Zoo and Carrie M. McLain Memorial Museum.
- **First Peoples Artist Workshop** (November): Hosted by Katirvik Cultural Center with collaborative discussion on potential artist projects at the Carrie M. McLain Memorial Museum. Participants explored the museum following workshop presentations.
- **XYZ** (November): Museum staff led tour for 6 visitors from XYZ.
- **Homeschool Students** (November): Museum staff led educational tour for 20 homeschool students and parents.
- **Rotary Club** (December): Museum presentation and staff led tour of exhibits and collections for 8 local Rotarians.
- **Quyanna Care** (December): Museum staff led tour for 8 residents and caretakers from Quyanna Care.
- **Anvil City Science Academy** (January): Museum staff led tour and gallery activity for 60 students in grades 5-8 from ACSA. Students created a sled dog mural with thank you notes for the museum.
- **Bering Straits School District** (February): Museum staff led tour and discussion on leadership for 32 high school students, teachers, and administrators.

Public Programs

- **Student Art Workshop** (August): Fifteen students between the ages of 8-16 participated in

a watercolor workshop led by local art instructor Angela Hansen to create images for a display titled "Nome Today and Tomorrow." The display was installed as part of the Phase II Museum Exhibit in November 2017.

- **Walter W. Johnson Dredges in Alaska and the Yukon Territory** (August): A special presentation and community discussion by Lynn Johnson organized by the museum.
- **St. Louis Zoo and Carrie M. McLain Memorial Museum** (October): *Zebra in the Arctic: A Local Approach to a Global Issue*. Public presentation on a collaborative polar bear exhibit held in partnership with UAF as part of the Bering Strait Science Series.
- **Winter Holiday Day at the RFB** (December): A new partnership between the Museum, Library and Cultural Center. Over 40 youth and parents made historic ornaments and crafted photo holiday cards at the Museum.

Publications

- **Smithsonian Arctic Studies Center: Phillips-Chan, Amy.** 2017. Grand Opening of the Carrie M. McLain Memorial Museum in Nome, AK. Smithsonian Arctic Studies Center Newsletter, Number 24, pp.19-20.
- **Nome Nugget** (August-January): **4 articles** written for the Nome Nugget on museum activities including museum exhibit development and grants.
- **Alaska Anthropological Association: Phillips-Chan, Amy.** 2017. Reopening of the Carrie M. McLain Memorial Museum in Nome, AK. Alaska Anthropological Association Newsletter, Volume 43, Number 4, p. 5.

Museum Admissions and Gift Store

- The new Museum has experienced robust visitor attendance and sales during from March 20, 2017 - February 21, 2018.
- **Sales:** The Museum brought in **\$16,885.00** in net sales and donations.
- **Visitors:** From March 20, 2017-February 21, 2018, the museum welcomed over **2,200** visitors including 1,602 paid admissions and approximately 600 free admissions.
- **Memberships:** Museum donors purchased **16 annual memberships**.

Museum Development

- **School Group Request Form:** An updated and revised form for school groups visits with an option to request a fee waiver and an area to describe learning objectives for the visit.
- **Membership Form:** An updated form for purchasing annual museum memberships.
- **Image Request Form:** An updated form for requesting use of historic images from the museum collection.

Social Media Projects

- **Facebook:** Updates on exhibits, public programs and other museum activities posted on Facebook to expand museum outreach. <https://www.facebook.com/carriemclainmemorialmuseum>
- **YouTube:** The museum launched a YouTube channel where online visitors can currently watch films on fishing, gold dredges, and the 2016 Grand Opening. <https://www.youtube.com/channel/UC8fUdMDNDHof5dPtzyJU0n80>
- **Website:** Updated museum information on City of Nome website and posted standardized forms for school group visits, membership, and image requests. <https://www.nomealaska.org/departments/index.php?structureid=12>

Donations: GiftStore

- **Bob and Pam Thomas:** Donation of 42 copies of their **book *Leonhard Seppala: The Siberian Sled Dog and the Golden Age of Sled Dog Racing 1908-1941*** to sell in the museum gift store.

Donations: Collection

- The museum received and processed **16 donations** and **1 purchase** of objects, photographs, and archival materials from April 2017 – February 2018.

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
MUSEUM							
11.6510.1101	Salaries - Museum	\$ 180,674.00	\$ -	\$ 180,674.00	\$ 29,227.00	19%	1 Museum Director; 1 Education/Program Coordinator; 1 FT Museum Aide
11.6510.1104	Salaries - Temporary Hire	\$ -	\$ -	\$ -	\$ -	0%	
11.6510.1201	Salaries - Overtime	\$ 2,000.00	\$ -	\$ 2,000.00	\$ (8,000.00)	-80%	
11.6510.1411	Accrued Personal Lv - Museum	\$ 1,636.00	\$ -	\$ 1,636.00	\$ 136.00	9%	
11.6510.1421	Health Insurance - Museum	\$ 37,392.00	\$ -	\$ 37,392.00	\$ (3,713.00)	-9%	
11.6510.1431	Life Insurance - Museum	\$ 456.00	\$ -	\$ 456.00	\$ 144.00	46%	
11.6510.1441	FICA/Medicare - Museum	\$ 13,975.00	\$ -	\$ 13,975.00	\$ 1,624.00	13%	
11.6510.1461	PERS - Museum	\$ 40,189.00	\$ -	\$ 40,189.00	\$ 4,670.00	13%	
11.6510.1471	Workers' Comp Ins - Museum	\$ 1,114.00	\$ -	\$ 1,114.00	\$ 73.00	7%	
Subtotal - Personnel Expenses		\$ 277,436.00	\$ -	\$ 277,436.00	\$ 24,161.00	10%	
11.6510.1530	Property/Building Insurance	\$ 9,980.00	\$ -	\$ 9,980.00	\$ 838.00	9%	
11.6510.1870	Other Professional/Contract Sv	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	Public programs - speakers, artist demonstrations, workshop leaders, etc
11.6510.1940	Advertising	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.6510.2010	Communications	\$ 2,500.00	\$ -	\$ 2,500.00	\$ (500.00)	-17%	
11.6510.2012	Computer Network/Hardware/Soft	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	0%	
11.6510.2020	Dues & Memberships	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
11.6510.2030	Travel, Training & Related Cost	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	0%	1 professional meeting; 2 professional museum research trips
11.6510.2070	Office Supplies	\$ 1,220.00	\$ -	\$ 1,220.00	\$ -	0%	
11.6510.2071	Operating Supplies	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (3,000.00)	-50%	Educational materials and supplies for public programs (handouts, posters, tool kits, art materials, etc)
11.6510.2073	Resale Supplies	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6510.2703	Exhibits/Artifacts	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	0%	Exhibit materials for main gallery and special exhibit gallery (\$4K); freight and rental costs for two traveling exhibits in special exhibit gallery (\$6K); artifact acquisitions (\$2K)
11.6510.2705	Inventory Archive	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6510.3010	Sponsorship/Donation/Contribut	\$ 100.00	\$ -	\$ 100.00	\$ -	0%	
11.6510.4050	Small Tools & Equipment	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	#DIV/0!	
11.6510.4060	Tools & Eq Repair & Maint	\$ 200.00	\$ -	\$ 200.00	\$ (200.00)	-50%	
Subtotal - Operating Expenses		\$ 49,800.00	\$ -	\$ 49,800.00	\$ (2,562.00)	-5%	
11.6510.7001	Salaries - Museum (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6510.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6510.7005	Building Maintenance Contracts	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (630.00)	-39%	Share cost for RFB annual sprinkler, backflow & fire alarm inspections; fire alarm monitoring services
11.6510.7010	Bldg Maint Materials & Supply	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,000.00	100%	
11.6510.7011	Janitorial Services & Supplies	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	0%	
11.6510.7021	Utilities - Electric 56%	\$ 7,500.00	\$ -	\$ 7,500.00	\$ (500.00)	-6%	
11.6510.7022	Utilities - Water 56%	\$ 1,900.00	\$ -	\$ 1,900.00	\$ (300.00)	-14%	
11.6510.7023	Utilities - Sewer 56%	\$ 510.00	\$ -	\$ 510.00	\$ (290.00)	-36%	
11.6510.7024	Utilities - Garbage 56%	\$ 480.00	\$ -	\$ 480.00	\$ (220.00)	-31%	
11.6510.7025	Utilities - Heat 56%	\$ 23,500.00	\$ -	\$ 23,500.00	\$ (1,500.00)	-6%	
Subtotal - Building Maintenance Expenses		\$ 37,890.00	\$ -	\$ 37,890.00	\$ (2,440.00)	-6%	
11.6510.7530	Cash - Over/Short	\$ 5.00	\$ -	\$ 5.00	\$ 5.00	#DIV/0!	
11.6510.7540	Credit Card Service Fees	\$ 5.00	\$ -	\$ 5.00	\$ 5.00	#DIV/0!	
Subtotal - Other Expenses		\$ 10.00	\$ -	\$ 10.00	\$ 10.00	#DIV/0!	
11.6510.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -		
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - MUSEUM		\$ 365,136.00	\$ -	\$ 365,136.00	\$ 19,169.00	6%	

We strive to inform, enrich, and empower every citizen and visitor in Nome, Alaska, by creating and promoting free and easy access to a vast array of ideas and information and by supporting lifelong learning and love of reading. We acquire, organize, and provide relevant library materials, ensure access to other collections and information sources throughout the nation, serve our public with expert and caring assistance, and reach out to all members of our community.

FY 2019 GOALS

- Continue to seek additional funding through grants and private donations to provide excellent library materials and programming to the community, surrounding region, and visitors;
- Continue to offer the regularly scheduled summer reading program and preschool story hour and develop additional programs for all patrons, infant through adult;
- Continue to work with Teen Advisory Group to increase the number of teen programs at the library;
- Continue to partner with the Katirvik Cultural Center to offer special cultural planning.

FY 2018 ACCOMPLISHMENTS

- **Public Library Assistance Grant (\$7,000):**
 - Prepared and awarded the FY2018 Public Library Assistance Grant in the amount of \$7,000;
- **IMLS Grant (\$7,000):**
 - Partnered with Nome Eskimo Community to submit and was awarded \$7,000 for the IMLS grant for Year 6 to develop youth programming, help with youth staffing summer costs and purchase materials for youth programming and Alaskan Native materials;
- **The Pacific Northwest Library Association (PNLA) Leadership Institute and Travel Grant:**
 - The Library Director applied for acceptance into a competitive Leadership Institute and travel grant and was awarded both. The leadership institute is designed to provide opportunities for emerging library leaders in the Pacific Northwest (including Alaska, Washington, Oregon, Idaho and Canada) to cultivate their leadership skills and potential. The 2017 institute was attended by the Library Director and held in October 2017 at Fort Worden in Port Townsend, Washington.
- **E-Rate Funding:**
 - Assisted the Finance Department in applying for Broadband E-Rate support for broadband internet service in the amount of \$40,000;

- **Continuing Education Grants for American Library Association Meeting (\$2,250) (funded by the Alaska State Library and the IMLS grant):**
 - The library applied for the FY2018 Alaska State Continuing Education Grant to attend the American Library Association Conference in June of 2018. The State Library awarded the City of Nome a \$1,250 grant to help defray the cost of the Library Director's travel to the conference. The IMLS grant with Nome Eskimo Community provided \$1,000.
- **David Ramseur's Author Event on November 1, 2017:**
 - David Ramseur's visit to Nome was a great success. We partnered with the Nome Arts Council and the Katirvik Cultural Center. Mr. Ramseur's book explores the extraordinary story of citizen diplomacy on the Russia-Alaska Frontier and the book includes reference to many Nome citizens past and present.
- **Winter Holiday Day at the Richard Foster Building:**
 - We partnered with the Carrie M. McClain Memorial Museum and the Katirvik Cultural Center to kick-off the holiday season on December 2nd with a Winter Holiday Day. Each of the organizations in our building provided a special winter craft and experience. The community had the opportunity to explore each of the facilities within the Richard Foster Building and participate in a variety of activities including story hour, crafts, ornaments, and card-making. The library provided a special winter story hour that included an arctic animal ornament craft. We hope to make it an annual event.
- **Star Wars Literacy Event:**
 - The Kegoayah Kozga Public Library presented our first Star Wars literacy event to encourage youth and adults to begin their winter reading starting in December and continuing into the new year. Star Wars Reads Day brought 60 Jedis (many dressed in costume) to the Kegoayah Kozga Public Library on December 14th, right before the release of the new movie. Library-goers participated in Star Wars trivia, browsed the new Star Wars books, enjoyed jedi training, droid and gadget design with Legos, and more. Attendees also had the option to pose for a photo booth, and create their own paper Yoda ears.
- **Guys and Girls Read Program:**
 - The Kegoayah Kozga Library is in the eighth year of partnering with Nome Eskimo Community and the Nome Elementary School to present the Guys Read and Girls Read program in Nome. The programs are very successful with extremely positive comments from the Nome Elementary School students, teachers, parents and administrators. These programs promote literacy and the lifelong commitment to reading and learning to fourth grade students.
- **Kuspuuk Story Hour:**
 - Lisa Ellanna, Director of the Katirvik Cultural Center partnered with us at our first kuspuuk preschool story hour to speak about traditional kuspuuks and count in Inupiaq and sing an Inupiaq counting song. We invited our staff and patrons to wear their favorite kuspuuk and each child made and took home a kuspuuk craft.

-
- **Pirates and Princesses Fairytale Story Hour:**
 - The Kegoayah Kozga Public Library in partnership with Norton Sound Health Corporation and the Nome Literacy Council presented a special Fairy Tale Story Hour included guest characters such as Belle, Snow White, Cinderella, Peter Pan, Captain Hook, Tinkerbell, and more! The library had twelve total volunteers help put this event on, including set up, clean up, and dressing as characters. This event was held in partnership with Norton Sound Regional Hospital and the Nome Literacy Council. Over 60 citizens of the kingdom attended and listened to stories from various characters.
 - **Norton Sound Health Corporation Special Saturday Story Hour:**
 - The CAMP, WIC and Wellness Programs planned events for the week of Aug 1-7 for World Breastfeeding Week. They planned to have activities that encourage families to participate in healthy activities during that week and asked us to present a special Saturday story hour. In partnership with the CAMP Department at Norton Sound Hospital, the library presented a special story hour to help promote the importance of literacy as a fun and healthy family activity.
 - **Summer Reading Program:**
 - The Kegoayah Kozga Library's Summer Reading Program "Build a Better World" was a great success with over 120 of Nome's children registering for the 2017 Summer Reading Program. In addition to registration for the summer reading program, the library offers children's craft and reading hours for the children during the summer. We had a huge number of children and their parents or teachers attend our library craft days. Activities centered around Science, Technology, Engineering, Art, and Mathematics ("STEAM") while also focusing on the promotion of literacy. The library staff created new programming that included a Lego Club for kids to explore creativity and engineering and the Duplo Day for the younger kids. The library also organized their first Science, Technology, Engineering and Mathematics ("STEM") day. During this program twenty-four students participated in science experiments that included building robots and a variety of engaging science experiments. The STEM event concluded with the students making their own ice cream to enjoy on a beautiful summer day. We are very thankful to the many community volunteers that helped to share their knowledge of science with the young library patrons.
 - **4th of July Parade:**
 - We invited the public and especially the children enrolled in the summer reading program to march in the 4th of July parade. We were thrilled to have a large group of families walk with us. All of the children who finished the summer reading program and returned their completed reading records to the library were invited to a special ice cream party at the Nome Recreation Center. At the party, the kids participated in making crafts and playing games. At the end of the party, we had an awards ceremony and each child received their reading certificates.

- Anvil City Science Academy Back to School Craft Day:
 - The Kegoayah Kozga Public Library partnered with the Anvil City Science Academy to celebrate the start of school with a special craft event at their Back to School camp;
- Prepared and submitted the FY2019 Public Library Assistance Grant
- Partnered with Nome Eskimo Community on their Outdoor Summer Program

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
LIBRARY							
11.6520.1101	Salaries - Library	\$ 160,134.00	\$ -	\$ 160,134.00	\$ 11,191.00	8%	<u>1 Library Director, 1 Library Assistant, 1 PT Clerical Helper, 1 FT Summer Temp</u>
11.6520.1201	Salaries - Overtime	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6520.1411	Accrued Personal Lv - Library	\$ 7,940.00	\$ -	\$ 7,940.00	\$ (3,461.00)	-30%	
11.6520.1421	Health Insurance - Library	\$ 40,361.00	\$ -	\$ 40,361.00	\$ 14,398.00	55%	
11.6520.1431	Lfie Insurance - Library	\$ 312.00	\$ -	\$ 312.00	\$ 6.00	2%	
11.6520.1441	FICA/Medicare - Library	\$ 12,250.00	\$ -	\$ 12,250.00	\$ 975.00	9%	
11.6520.1461	PERS - Library	\$ 32,872.00	\$ -	\$ 32,872.00	\$ 2,726.00	9%	
11.6520.1471	Workers' Comp Ins - Library	\$ 977.00	\$ -	\$ 977.00	\$ 48.00	5%	
Subtotal - Personnel Expenses		\$ 254,846.00	\$ -	\$ 254,846.00	\$ 25,883.00	11%	
11.6520.1530	Property/Building Insurance	\$ 4,099.00	\$ -	\$ 4,099.00	\$ 344.00	9%	
11.6520.1870	Other Professional/Contract Sv	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	0%	
11.6520.1940	Advertising	\$ 900.00	\$ -	\$ 900.00	\$ -	0%	
11.6520.2010	Communications	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -	0%	
11.6520.2012	Computer Network/Hardware/Soft	\$ -	\$ -	\$ -	\$ (6,000.00)	-100%	
11.6520.2020	Dues & Memberships	\$ 375.00	\$ -	\$ 375.00	\$ -	0%	
11.6520.2030	Travel, Training & Related Cost	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6520.2050	Audio/Visual Materials	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 300.00	43%	<u>Attend required continuing education conferences</u>
11.6520.2060	Books, Periodicals & Subscript	\$ 12,000.00	\$ -	\$ 12,000.00	\$ (300.00)	-2%	<u>Replace movies and purchase new movies</u>
11.6520.2070	Office Supplies	\$ 3,000.00	\$ -	\$ 3,000.00	\$ (500.00)	-14%	
11.6520.2071	Operating Supplies	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 500.00	4%	<u>Increased operating supplies for children's programming</u>
11.6520.4050	Small Tools & Equipment	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	#DIV/0!	
11.6520.4060	Tools & Eq Repair & Maint	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	
Subtotal - Operating Expenses		\$ 50,374.00	\$ -	\$ 50,374.00	\$ (5,156.00)	-9%	
11.6520.7001	Salaries - Library (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -		
11.6520.7002	Salaries - Janitorial	\$ -	\$ -	\$ -	\$ -		
11.6520.7005	Building Maintenance Contracts	\$ 500.00	\$ -	\$ 500.00	\$ -	0%	Share cost for RFB annual sprinkler, backflow & fire alarm inspections; fire alarm monitoring services
11.6520.7010	Bldg Maint Materials & Supply	\$ 1,000.00	\$ -	\$ 1,000.00	\$ (1,000.00)	-50%	
11.6520.7011	Janitorial Services & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ (500.00)	-50%	
11.6520.7021	Utilities - Electric 23%	\$ 2,900.00	\$ -	\$ 2,900.00	\$ (2,100.00)	-42%	
11.6520.7022	Utilities - Water 23%	\$ 800.00	\$ -	\$ 800.00	\$ (150.00)	-16%	
11.6520.7023	Utilities - Sewer 23%	\$ 250.00	\$ -	\$ 250.00	\$ (150.00)	-38%	
11.6520.7024	Utilities - Garbage 23%	\$ 200.00	\$ -	\$ 200.00	\$ (150.00)	-43%	
11.6520.7025	Utilities - Heat 23%	\$ 9,500.00	\$ -	\$ 9,500.00	\$ (3,500.00)	-27%	
Subtotal - Building Maintenance Expenses		\$ 15,650.00	\$ -	\$ 15,650.00	\$ (7,550.00)	-33%	
11.6520.8030	Machinery & Equipment	\$ -	\$ -	\$ -	\$ (500.00)	-100%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ (500.00)	-100%	
TOTAL - LIBRARY		\$ 320,870.00	\$ -	\$ 320,870.00	\$ 12,677.00	4%	

FY 2019 GOALS

Nome Convention & Visitors Bureau (NCVB)

- Maintain the Front Street office with separate winter and summer schedules; facilitate phone calls, keep counts, continue to update in-house information, respond to e-mail and mail inquiries, post wildlife viewing boards (musk oxen, birds, etc.). Winter months should approximate Monday through Friday from 9 to 5, with flex scheduling for the Iditarod. Summer months should approximate Tuesday through Sunday from 12 to 8, with flex scheduling for Midnight Sun and the Port's cruise ship schedule.
- Present quarterly feedback, to be publicly available, to the City Council.
- Create "virtual tours" of specific sites (Salmon Lake, Pilgrim Hot Springs, etc.) along the road system to attach to the CVB website or other digital platforms.
- Continue to expand website on a regional basis when regional entities actively participate and continue to collaborate with links to and from the Chamber of Commerce and City of Nome websites.
- Pursue, promote and facilitate tours of Nome with cruise ship executives, travel writers, and journalists.
- Attend an appropriate tourism-related convention and/or meeting to promote Nome as a tourism destination; participate in digital forums to maximize Nome's exposure.
- Expand working relationships with regional tour operators, B & B's, and people interested in developing tourism products, especially through website partnerships.
- Support and assist local events, including, but not limited to: Folk Fest, Midnight Sun Festival, Iditarod, Iron Dog, etc.
- Partner with local organizations to promote cultural tourism.
- Partner with local organizations and businesses to promote beautification projects in Nome. This should include winter snow removal from the sidewalks on Front Street, especially during the Holiday and Iditarod seasons.
- Partner with local organizations and businesses to promote a "Kid Friendly Front Street" program.
- Participate in solution planning for homelessness issues in Nome.
- Collaborate with City Planners, businesses, volunteer/charity organizations to create or improve green belts, small parks, sanitary sitting areas within the City, and especially around the Visitor Center.

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
VISITORS 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	\$ -	\$ -	\$ -	\$ -	-	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	\$ -	\$ -	\$ -	\$ -	-	
Subtotal - Personnel Expenses		\$ -	\$ -	\$ -	\$ -	0%	
11.6580.1530	Property/Building Insurance	\$ 279.00	\$ -	\$ 279.00	\$ 23.00	9%	
11.6580.1870	Other Professional/Contract Sv	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11.6580.1940	Advertising	\$ -	\$ -	\$ -	\$ (2,500.00)	-100%	
11.6580.2010	Communication	\$ -	\$ -	\$ -	\$ -	-	
11.6580.2200	Chamber of Commerce	\$ 175,000.00	\$ -	\$ 175,000.00	\$ 25,504.00	17%	Negotiated contract with Nome Chamber of Commerce
Subtotal - Operating Expenses		\$ 175,279.00	\$ -	\$ 175,279.00	\$ 23,027.00	15%	
11.6580.7005	Bldg Maintenance Contracts	\$ -	\$ -	\$ -	\$ -	-	
11.6580.7010	Bldg Mtnc Materials & Supplies	\$ 500.00	\$ -	\$ 500.00	\$ (500.00)	-50%	
11.6580.7011	Janitorial Services & Supplies	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	#DIV/0!	
11.6580.7021	Utilities - Electric	\$ 1,900.00	\$ -	\$ 1,900.00	\$ 100.00	6%	
11.6580.7022	Utilities - Water	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	50%	
11.6580.7023	Utilities - Sewer	\$ 1,600.00	\$ -	\$ 1,600.00	\$ 720.00	82%	
11.6580.7024	Utilities - Garbage	\$ 900.00	\$ -	\$ 900.00	\$ 125.00	16%	
11.6580.7025	Utilities - Heat	\$ 5,000.00	\$ -	\$ 5,000.00	\$ (1,500.00)	-23%	
Subtotal - Building Maintenance Expenses		\$ 11,500.00	\$ -	\$ 11,500.00	\$ (455.00)	-4%	
11.6580.6051	Machinery & Equipment	\$ -	\$ -	\$ -	\$ -	0%	
Subtotal - Capital Outlay		\$ -	\$ -	\$ -	\$ -	0%	
TOTAL - VISITORS CENTER		\$ 186,779.00	\$ -	\$ 186,779.00	\$ 22,572.00	14%	

CITY OF NOME
GENERAL FUND - EXPENDITURE

O-18-06-01 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
NON-DEPARTMENTAL							
11.6700.1451	Employment Security Unemploynt	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6700.1510	General Insurance	\$ 28,074.00	\$ -	\$ 28,074.00	\$ (30,557.00)	-52%	
11.6700.3020	School Support/Appropriation	\$ 3,078,762.00	\$ -	\$ 3,078,762.00	\$ 578,762.00	23%	Mandatory contribution of 2.65 mills on 2017 full value determination of \$397,302,400 = \$1,052,851 + voluntary/additional contribution of \$2,025,911 = \$3,078,762
11.6700.4661	Nome PreSchool Association	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	0%	
11.6700.4704	NEST (Nome Emergency Shelter)	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 5,000.00	25%	
11.6700.4705	Fireworks	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0%	
11.6700.7550	Bad Debt	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	0%	
11.6700.9210	Land Sale/Swap/Clean/Transfer	\$ -	\$ -	\$ -	\$ -		
11.6700.9211	Vacate City-Owned Property	\$ -	\$ -	\$ -	\$ (20,000.00)	-100%	
11.6700.9213	Special Items	\$ -	\$ -	\$ -	\$ -		
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	\$ 4,045.00	\$ -	\$ 4,045.00	\$ 320.00	9%	
11.6700.9492	School Wish List	\$ -	\$ -	\$ -	\$ -		
TOTAL - NON DEPARTMENTAL		\$ 3,182,881.00	\$ -	\$ 3,182,881.00	\$ 533,525.00	20%	
TOTAL - OPERATING EXPENDITURE BFEORE TRANSFERS		\$ 12,645,154.00	\$ 120,000.00	\$ 12,765,154.00	\$ 1,012,787.00	9%	
TRANSFERS - INTERFUNDS							
11.6888.8810	Transfers Out - Debt Service	\$ 343,124.00	\$ -	\$ 343,124.00	\$ 4,709.00	1%	Transfer to Debt Service Fund for annual school bond payments (principal and interest) not reimbursable by State of Alaska
11.6888.8820	Transfers Out - Other Funds	\$ 139,000.00	\$ -	\$ 139,000.00	\$ 139,000.00		Transfer to Special Revenue Fund for museum receptions (\$4K); Capital Projects Fund for road maintenance dust control (\$15K) and boiler upgrades to MCC and NRC (\$120K)
TOTAL - TRANSFERS - INTERFUNDS		\$ 482,124.00	\$ -	\$ 482,124.00	\$ 143,709.00	42%	
TOTAL - OPERATING EXPENDITURE		\$ 13,127,278.00	\$ 120,000.00	\$ 13,247,278.00	\$ 1,036,496.00	9%	
TOTAL - OPERATING REVENUE		\$ 11,470,428.00	\$ 120,000.00	\$ 11,590,428.00	\$ 490,218.00	4%	
NET OPERATING SURPLUS/(DEFICIT) - FUND BALANCE		\$ (1,656,850.00)	\$ -	\$ (1,656,850.00)	\$ (546,278.00)	55%	



City of Nome School Debt Service Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-18-06-02

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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,

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BE IT FURTHER ORDAINED that the attached FY 2019 City of Nome School Debt Service Fund Budget is hereby approved in the sum of \$739,326.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT NAMMOND,
Clerk

CITY OF NOME
SCHOOL DEBT SERVICE FUND

O-18-06-02 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE					
12.3361.0003	School Bond Interest Income	\$ -	\$ -		
12.3361.0004	USBank QZAB SinkFund Interest	\$ 10,000.00	\$ 10,000.00	#DIV/0!	
12.3361.0005	Antitrust Stlmnt QZAB 03 Bond	\$ -	\$ -		
12.3393.0001	EED GR09-014 Roof	\$ -	\$ -		
12.3393.0008	Bond Issuance, Refunding	\$ -	\$ -		
12.3393.0015	Unex Bonds,Int,Trans,Schl Blr\$	\$ -	\$ -		
12.3393.5000	AMBB 2,112 STAK Reim 04B	\$ -	\$ -		
12.3393.5001	QZAB 1,798 StAk Reimb 03B	\$ 57,915.00	\$ (1.00)	0%	
12.3393.5002	AMBB 1,260 StAk Reimb 06B	\$ -	\$ -	#DIV/0!	
12.3393.5003	AMBB 1,180 StAk Reimb 12-2	\$ 100,491.00	\$ (51.00)	0%	
12.3393.5004	AMBB 750 StAk Reimb 2015-1 A	\$ 62,796.00	\$ 1,717.00	3%	
12.3888.8830	Transfers In - General Fund	\$ 343,124.00	\$ 4,709.00	1%	
TOTAL - SCHOOL DEBT SERVICE FUND REVENUE		\$ 574,326.00	\$ 16,374.00	3%	
EXPENDITURE					
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	\$ 96,526.00	\$ 0.20	0%	
12.6222.4763	2006 Bond Principal	\$ -	\$ -		
12.6222.4764	2006 Bond Interest	\$ -	\$ -		
12.6222.4766	2009-2 Bond Principal	\$ 30,000.00	\$ -	0%	
12.6222.4767	2009-2 Bond Interest	\$ 1,425.00	\$ (1,350.00)	-49%	
12.6222.4768	2012-2/2004B Bond Principal	\$ 115,000.00	\$ 5,000.00	5%	
12.6222.4769	2012-2/2004B Bond Interest	\$ 33,825.00	\$ (5,075.00)	-13%	
12.6222.4770	2015-1A/2006A Bond Principal	\$ 65,000.00	\$ 5,000.00	8%	
12.6222.4771	2015-1A/2006A Bond Interest	\$ 26,450.00	\$ (2,500.00)	-9%	
12.6222.4772	2015-1B/2009-2 Bond Principal	\$ -	\$ -		
12.6222.4773	2015-1B/2009-2 Bond Interest	\$ 19,700.00	\$ -	0%	
12.6222.4774	2016-3/2007-1 Bond Principal	\$ 160,000.00	\$ 10,000.00	7%	
12.6222.4775	2016-3/2007-1 Bond Interest	\$ 16,400.00	\$ (4,700.00)	-22%	
12.6888.8820	Transfers Out - Other Funds	\$ 175,000.00	\$ 175,000.00	#DIV/0!	Transfer to School Reno & Repair for ASCA bathroom upgrades
TOTAL - SCHOOL DEBT SERVICE FUND EXPENDITURE		\$ 739,326.00	\$ 181,375.20	33%	
TOTAL - SCHOOL DEBT SERVICE FUND REVENUE		\$ 574,326.00	\$ 16,374.00	3%	
NET SURPLUS/(DEFICIT) - FUND BALANCE		\$ (165,000.00)	\$ (165,001.20)		



City of Nome Special Revenue Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-18-06-03 (Amended)

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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,

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BE IT FURTHER ORDAINED that the attached FY 2019 City of Nome Special Revenue Fund Budget is hereby approved in the sum of \$411,933.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:

BRYNNT HAMMOND,
Clerk

CITY OF NOME
SPECIAL REVENUE FUND

0-18-06-03 June 11, 2018

Account Number	Account Title	2018 - 2019 Proposed Budget	2018 - 2019 Amended	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE							
13.3001.0001	Clara Mielke Richards Estate	\$ -	\$ -	\$ -	\$ (1,200.00)	-100%	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	0%	
13.3001.0007	Public Library Assistance	\$ 6,600.00	\$ -	\$ 6,600.00	\$ -	0%	Estimate only, pending application
13.3001.0008	SOA Grants, Tech Assist - Mus	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
13.3001.0009	Emergency Svs Nome LEPC	\$ -	\$ -	\$ 10,000.00	\$ (11,000.00)	-100%	Estimate only, pending application
13.3001.0010	Training, SART, Trips Reimb	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
13.3001.0011	NSEDC Community Benefit Share	\$ 150,000.00	\$ 133,333.00	\$ 283,333.00	\$ 50,000.00	50%	
13.3001.0012	FEMA NVFD/NVAD Training	\$ -	\$ -	\$ -	\$ -		
13.3001.0014	12DC405 Sprinkler/Fire Alarm	\$ -	\$ -	\$ -	\$ -		
13.3001.0018	NEC - IMLS Grant	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	#DIV/0!	Estimate only, pending application
13.3001.0019	NSEDC Community Employt Prgm	\$ -	\$ -	\$ -	\$ (12,788.00)	-100%	
13.3001.0021	Bullet Proof Vest Partnership	\$ -	\$ -	\$ -	\$ -		
13.3001.0022	SOA Dept of Ed Grants - Lib	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	Estimate only, pending application
13.3001.2011	Gala Reception, Events Contrib	\$ -	\$ -	\$ -	\$ -		
13.3001.4051	DHS FEMA Hazard Mitigation	\$ -	\$ -	\$ -	\$ -		
TOTAL - REVENUE		\$ 264,600.00	\$ 133,333.00	\$ 407,933.00	\$ 33,012.00	14%	
13.3888.8830	Transfers In - General Fund	\$ 14,000.00	\$ -	\$ 4,000.00	\$ 14,000.00	#DIV/0!	Joint museum reception event with Museums Alaska and Alaska Historical Society in September 2018 (\$2K); joint museum reception event with Alaska Anthropological Association in February 2019 (\$2K)
TOTAL - SPECIAL REVENUE FUND REVENUE		\$ 278,600.00	\$ 133,333.00	\$ 411,933.00	\$ 47,012.00	20%	
EXPENDITURE							
13.6001.0001	Clara Mielke Richards Est	\$ -	\$ -	\$ -	\$ (1,200.00)	0%	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	100%	
13.6001.0007	Public Library Assistance	\$ 6,600.00	\$ -	\$ 6,600.00	\$ -	100%	Estimate only, pending application
13.6001.0008	SOA Grants, Tech Assist - Mus	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
13.6001.0009	Emerg Svs Nome LEPC	\$ 10,000.00	\$ -	\$ 10,000.00	\$ (1,000.00)	91%	Estimate only, pending application
13.6001.0010	Training, SART, Trips Reimb	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
13.6001.0011	NSEDC Community Benefit Share	\$ 150,000.00	\$ 133,333.00	\$ 283,333.00	\$ 50,000.00	150%	
13.6001.0012	FEMA NVFD/NVAD Training	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
13.6001.0014	12DC405 Sprinkler/Fire Alarm	\$ -	\$ -	\$ -	\$ -		
13.6001.0018	NEC - IMLS Grant	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 7,000.00	#DIV/0!	Estimate only, pending application
13.6001.0019	NSEDC Community Employ Prgm	\$ -	\$ -	\$ -	\$ (12,788.00)	0%	
13.6001.0021	Bullet Proof Vest Partnership	\$ -	\$ -	\$ -	\$ -		
13.6001.0022	SOA Dept of Ed Grants - Lib	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	#DIV/0!	Estimate only, pending application
13.6001.2011	Gala Reception, Events Contrib	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	#DIV/0!	Opening receptions for Museums Alaska - Alaska Historical Society conference in September (\$2K) and Alaska Anthropological Association conference in February/March 2019 (\$2K)
13.6001.4051	DHS FEMA Hazard Mitigation	\$ -	\$ -	\$ -	\$ -		
TOTAL - EXPENDITURE		\$ 278,600.00	\$ 133,333.00	\$ 411,933.00	\$ 47,012.00	20%	
13.6888.8830	Transfers Out - General Fund	\$ -	\$ -	\$ -	\$ -		
TOTAL - SPECIAL REVENUE FUND EXPENDITURE		\$ 278,600.00	\$ 133,333.00	\$ 411,933.00	\$ 47,012.00	20%	



City of Nome Capital Projects Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-18-06-04

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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,

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BE IT FURTHER ORDAINED that the attached FY 2019 City of Nome Capital Projects Fund Budget is hereby approved in the sum of \$185,000.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2017.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT HAMMOND,
Clerk

CITY OF NOME
CAPITAL PROJECTS FUND

O-18-06-04 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE					
Grants					
14.3010.0001	Nome Eskimo Mtnc Roads	\$ 50,000.00	\$ 50,000.00		Anticipated contribution from NEC
14.3312.0001	11DC312 Mus Constr & Dev	\$ -	\$ -		
14.3312.0002	Museum - Katirvik (Beringia)	\$ -	\$ -		
14.3312.0003	NSEDC Museum Katirvik Center	\$ -	\$ -		
14.3312.0004	Rasmuson Museum Katirvik Ctr	\$ -	\$ -		
14.3312.0005	Weinberg Foundation - RFP Proj	\$ -	\$ -		
14.3406.0001	12DC406 Richard Foster Bldg	\$ -	\$ (430,000.00)	-100%	Grant fully expended in FY2018
TOTAL - GRANT REVENUE		\$ 50,000.00	\$ (380,000.00)	-88%	
14.3888.8830	Transfers In - General Fund	\$ 135,000.00	\$ 135,000.00	0%	
TOTAL - CAPITAL PROJECTS FUND REVENUE		\$ 185,000.00	\$ (245,000.00)	-57%	
EXPENDITURE					
Grants					
14.6011.0001	Nome Eskimo Mtnc Roads	\$ 65,000.00	\$ 65,000.00	0%	Estimated balance of \$15K from FY2018 carried over and anticipated contribution for FY2019
14.6011.1411	Accrued Leave	\$ -	\$ -	0%	
14.6011.1421	Health Insurance	\$ -	\$ -	0%	
14.6011.1431	Life Insurance	\$ -	\$ -	0%	
14.6011.1441	FICA/Medicare	\$ -	\$ -	0%	
14.6011.1451	ESC	\$ -	\$ -	0%	
14.6011.1461	PERS	\$ -	\$ -	0%	
14.6011.1471	Workers' Comp Insurance	\$ -	\$ -	0%	
14.6312.0001	11DC312 Museum Constr & Dev	\$ -	\$ -	0%	
14.6312.0002	Museum - Katirvik (Beringia)	\$ -	\$ -	0%	
14.6312.0003	NSEDC Museum Katirvik Center	\$ -	\$ -	0%	
14.6312.0004	Rasmuson Museum Katirvik Ctr	\$ -	\$ -	0%	
14.6312.0005	Weinberg Foundation - RFB Proj	\$ -	\$ -	0%	
14.6312.1421	Health Insurance - Mus Proj	\$ -	\$ -	0%	
14.6312.1431	Life Insurance - Mus Proj	\$ -	\$ -	0%	
14.6312.1441	FICA/Medicare - Mus Proj	\$ -	\$ -	0%	
14.6312.1451	ESC - Mus Proj	\$ -	\$ -	0%	
14.6312.1461	PERS - Mus Proj	\$ -	\$ -	0%	
14.6312.1471	Workers' Comp Ins - Mus Proj	\$ -	\$ -	0%	
14.6406.0001	12DC406 Richard Foster Bldg	\$ -	\$ (430,000.00)	0%	Grant fully expended in FY2018
Non-Grants					
NEW	MCC Boiler Upgrades	\$ 100,000.00	\$ 100,000.00	#DIV/0!	Purchase of boilers and installation
NEW	Rec Center Boiler Upgrades	\$ 20,000.00	\$ 20,000.00	#DIV/0!	Update 2009 plan and compile estimate costs
TOTAL - CAPITAL PROJECTS FUND EXPENDITURE		\$ 185,000.00	\$ (365,000.00)	-85%	



City of Nome Construction Capital Projects Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-18-06-05

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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,

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BE IT FURTHER ORDAINED that the attached FY 2019 City of Nome Construction Capital Projects Fund Budget is hereby approved in the sum of \$175,000.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT HAMMOND,
Clerk

CITY OF NOME
CONSTRUCTION CAPITAL PROJECTS FUND

O-18-06-05 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE					
15.3888.8810	Transfers In - Debt Service	\$ 175,000.00	\$ 175,000.00	0%	
TOTAL - CONSTRUCTION CAPITAL PROJECTS FUND REVENUE		\$ 175,000.00	\$ 175,000.00		
EXPENDITURE					
15.6222.1101	Salaries - Admin/Maintenance	\$ 5,000.00	\$ 5,000.00	#DIV/0!	
15.6222.1801	Professional Services	\$ 170,000.00	\$ 170,000.00	#DIV/0!	ACSA Bathrooms Upgrades - Based on estimate provided by HMS plus 10% contingency
15.6222.3031	Office Supplies	\$ -	\$ -	0%	
15.6222.7000	School Bond Construction	\$ -	\$ -	0%	
15.6222.7001	NES Boiler/Gym Floor Expenses	\$ -	\$ -	0%	
15.6222.7002	Pool Expenses	\$ -	\$ -	0%	
TOTAL - CONSTRUCTION CAPITAL PROJECTS FUND EXPENDITURE		\$ 175,000.00	\$ 175,000.00		



City of Nome Port of Nome Fund FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA
ORDINANCE NO. O-18-06-06
AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2019 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 2019 City of Nome Port of Nome Fund Budget is hereby approved in the sum of \$1,762,969.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:

BRYANT HAMMOND,
Clerk

The Port of Nome remains dedicated to the most cost efficient operation of facility services and required maintenance needs during FY 2019, while pursuing sufficient revenues to maintain existing infrastructure and plan for future development needs.

FY 2019 GOALS

- Collaboration with Alaska Corps District on Arctic Port Study to ensure all aspects of expanded benefits are being adequately evaluated and capabilities explored.
- Completion of feasibility investigation for the phased development of a ship's waste reception facility at the Port, to provide disposal service for commercial vessels that must be in compliance with the Polar Code laws regarding ship waste.
- Identify and pursue funding sources for near term capital improvements and deferred maintenance projects as prioritized in Capital Improvements Plan.
- Expand cross-training of staff to maximize coverage during high periods of user demand with small staff.
- Replace corroded hangers/rollers supporting fuel line casings under the Causeway Bridge through private contractor as deferred maintenance priority #2 - with port & harbor operating funds.
- Ensure successful completion of annual hydrostatic pressure and cathodic protection tests on Causeway fuel lines to meet compliance regulations maintenance priority #1 - paid with port & harbor operating funds..
- Continue strategy for phased approach to repair concrete barge ramp with tasks completed as funds are identified; engineering paid with operating funds in F18 to provide concrete planks design to determine procurement and construction costs.
- Expand upon efforts to build partnerships in the development of Nome's Port facilities in support of Arctic maritime operations to stimulate facility growth and provide services needed for growing Arctic marine traffic.
- Conduct staff training of security camera operations to ensure views of frequent problem areas to reduce vandalism and theft complaints.
- Enhance facility cleanup program for routine service of all Port facility restrooms and promote cleanliness and user compliance with increased signage and user feedback.
- Coordinate with petroleum operator tenants for combined staff training for meeting compliance on oil spill response and port security duties.

FY 2018 ACCOMPLISHMENTS

- Successfully achieved the execution of a federal cost-share agreement with the Army Corps of Engineers for a modified feasibility study to justify an Arctic Deep Draft Port at Nome.
- Continued promoting the facility as an Arctic shipping hub with capacity to serve as a deep draft port through state and federal lobbying, conference presentations, planning, local facility tours, project studies and marine industry outreach.
- In conjunction with Public Works staff, successfully remodeled the Causeway Tire Curtain Fendering to reduce shackle loss and allow for removal/install with City-owned equipment.
- Worked closely with the Port Commission, Port staff and Bristol Engineers to investigate feasibility of Port Waste Reception Facility in Nome to meet IMO regulations for ultimate zero-discharge of ship waste into Arctic waters. Study progress will continue into F19.
- Coordinated with Bristol/PND Engineers and Q Trucking to complete construction of a 9 acre pad at the Thornbush site for critically needed laydown space – the balance of the Snake River dredging anticipated to be completed by April 2018.
- Increased advocacy at District and Headquarter levels for implementing a seasonal USSG boat detachment at Nome.
- Developed list of additional projects to address user needs in Small Boat Harbor – worked with Port Commission and engineers to generate design concepts and approximate costs for prioritizing future projects.
- Achieved 96% completion of Cape Nome Jetty Repair Project, with ongoing coordination with ADHS/FEMA for Knik Construction to place minor amount of deficient stones during 2018 ice-free season.
- Coordinated with USACE on content and limits of the 2018-2021 federal dredging contract to effectively maintain depths in the port & harbor maneuvering basins and entrance channel to ensure free flowing movement of transshipment commodities.
- Successfully completed installation of Port Security Camera system throughout the Causeway, Harbor and Industrial Pad, which will assist local law enforcement in addressing complaints.
- Continued collaborative relationship with the Public Works/Building Maintenance Dept. on necessary facility operations and maintenance repairs, reciprocating with port manpower when needed - and resulting in a cost-efficient labor force during the F18 fiscal year.

- Considerable Port and PWR staff effort put forth to prepare the Rustler tugboat for contractor haul to monofill to final resting site - prepped vessel for disposal.
- Achieved design and fabrication of anchor deadman device (with the assistance of Marty Silvermail's fine welding skills), for install at barge ramp in summer 2018.

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
REVENUE					
CAUSEWAY FACILITY					
80.3111.2001	Causeway Dockage	\$ 90,000.00	\$ 5,000.00	6%	
80.3111.2002	Causeway Wharfage - Dry	\$ 155,000.00	\$ (20,000.00)	-11%	
80.3111.2003	Causeway Wharfage - Fuel	\$ 280,000.00	\$ 30,000.00	12%	
80.3111.2004	Causeway Wharfage - Gravel	\$ 65,000.00	\$ (35,000.00)	-35%	
80.3111.2005	Causeway Storage Rental	\$ 10,000.00	\$ (5,000.00)	-33%	
80.3111.2006	Causeway Utility Sales	\$ 30,000.00	\$ -	0%	
80.3111.2007	Causeway Misc Term Revenue	\$ 65,000.00	\$ 15,000.00	30%	
80.3111.2008	Leases, Rentals, Land, Bldgs	\$ -	\$ -	0%	
80.3111.2009	Sale of Property & Assets	\$ -	\$ -	0%	
TOTAL - CAUSEWAY FACILITY		\$ 695,000.00	\$ (10,000.00)	-1%	
HARBOR FACILITY					
80.3211.1001	Harbor Seasonal Dock Permit	\$ 120,000.00	\$ 5,000.00	4%	
80.3211.2001	Harbor Dockage	\$ 85,000.00	\$ 30,000.00	55%	
80.3211.2002	Harbor Wharfage - Dry	\$ 85,000.00	\$ 10,000.00	13%	
80.3211.2003	Harbor Wharfage - Fuel	\$ 60,000.00	\$ 5,000.00	9%	
80.3211.2004	Harbor Wharfage - Gravel	\$ 30,000.00	\$ 20,000.00	200%	
80.3211.2005	Harbor Storage Rental	\$ 35,000.00	\$ -	0%	
80.3211.2006	Harbor Utility Sales	\$ 8,000.00	\$ 1,500.00	23%	
80.3211.2007	Harbor Misc Term Revenue	\$ 3,000.00	\$ -	0%	
80.3211.2008	Leases, Rentals, Land, Bldgs	\$ 45,000.00	\$ (60,000.00)	-57%	
80.3211.2009	Sale of Property & Assets	\$ -	\$ -	0%	
TOTAL - HARBOR FACILITY		\$ 471,000.00	\$ 11,500.00	3%	
CAPE NOME FACILITY					
80.3311.2001	Quarry Dockage	\$ -	\$ -	0%	
80.3311.2002	Quarry Wharfage - Dry	\$ -	\$ -	0%	
80.3311.2003	Quarry Wharfage - Fuel	\$ -	\$ -	0%	
80.3311.2004	Quarry Wharfage - Gravel	\$ -	\$ -	0%	
80.3311.2005	Quarry Storage Rental	\$ -	\$ -	0%	
80.3311.2007	Quarry Misc Term Revenue	\$ -	\$ -	0%	
80.3311.2008	Leases, Rentals, Land, Bldgs	\$ -	\$ -	0%	
TOTAL - CAPE NOME		\$ -	\$ -	0%	
INDUSTRIAL PARK FACILITY					
80.3411.2005	Industrial Park Storage Rental	\$ 245,000.00	\$ 45,000.00	23%	
80.3411.2008	Leases, Rentals, Land, Bldgs	\$ 150,000.00	\$ (10,000.00)	-6%	
80.3411.2009	Sale of Property & Assets	\$ -	\$ -		
TOTAL - INDUSTRIAL PARK FACILITY		\$ 395,000.00	\$ 35,000.00	10%	
OTHER REVENUE					
80.3511.0001	Copies, Fax, Pubs, Film Lcns	\$ 150.00	\$ 140.00	1400%	
80.3511.0002	Banking / NSF Check Fee	\$ 50.00	\$ 15.00	43%	
80.3511.0003	Credit Card Service Fees	\$ 5.00	\$ 5.00	#DIV/0!	
80.3511.0004	Resale-Hats,Charts,Spills,Appl	\$ 2,500.00	\$ (2,500.00)	-50%	
80.3511.0005	Other Port Revenue	\$ 15,000.00	\$ (35,000.00)	-70%	
TOTAL OTHER REVENUE		\$ 17,705.00	\$ (37,340.00)	-68%	

CITY OF NOME
PORT OF NOME FUND

O-18-06-06 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
INTEREST EARNINGS					
80.3611.2001	Interest Earnings Port Op	\$ 4,500.00	\$ 1,500.00	50%	
80.3611.2002	Interest Earnings Causeway	\$ 2,000.00	\$ (1,000.00)	-33%	
80.3611.2003	Investment Earnings	\$ 10,000.00	\$ -	0%	
TOTAL INTEREST EARNINGS		\$ 16,500.00	\$ 500.00	3%	
CONTRIBUTIONS/OTHER					
80.3711.0001	StAK Employer On-Behalf PERS	\$ 25,000.00	\$ 25,000.00	#DIV/0!	
80.3711.0002	Other Contributions	\$ -	\$ -		
80.3711.0003	Denali Commns High Mast Lights	\$ -	\$ -		
80.3711.0004	NSEDC Anchor Floats System	\$ -	\$ -		
TOTAL CONTRIBUTIONS/OTHER		\$ 25,000.00	\$ 25,000.00	#DIV/0!	
TOTAL - PORT OPERATING REVENUE		\$ 1,620,205.00	\$ 24,660.00	2%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
EXPENDITURE					
CAUSEWAY FACILITY					
80.6111.1101	Salaries - Causeway Maint	\$ 3,500.00	\$ 2,500.00	250%	
80.6111.1102	Salaries - Causeway Operations	\$ 11,958.00	\$ 599.00	5%	5% shared costs with PW Road Maintenance
80.6111.1103	Salaries - Causeway Admin	\$ 37,286.00	\$ (17,253.00)	-32%	Finance staff cost-share (split with Port Admin)
80.6111.1411	Accrued Personal Leave - Cswy	\$ 5,625.00	\$ (1,447.00)	-20%	
80.6111.1421	Health Insurance - Cswy	\$ 13,108.00	\$ 6,316.00	93%	
80.6111.1431	Life Insurance - Cswy	\$ 198.00	\$ 48.00	32%	
80.6111.1441	FICA/Medicare - Cswy	\$ 4,191.00	\$ (1,410.00)	-25%	
80.6111.1451	ESC - Causeway	\$ 400.00	\$ 100.00	33%	
80.6111.1461	PERS - Cswy	\$ 11,520.00	\$ (4,146.00)	-26%	
80.6111.1471	Workers' Comp Ins - Cswy	\$ 1,908.00	\$ (232.00)	-11%	
80.6111.1481	Amortized Inflows/Outflows	\$ -	\$ -	0%	
	Subtotal - Personnel Expenses	\$ 89,704.00	\$ (14,925.00)	-14%	
80.6111.1520	Vehicle/Boat Insurance	\$ 499.00	\$ 499.00	0%	
80.6111.1530	Property/Building Insurance	\$ 29,570.00	\$ 279.00	1%	
80.6111.1803	Prof Svcs - Middle Dock	\$ -	\$ (2,500.00)	-100%	
80.6111.1804	Prof Svcs - Arctic Deep Draft	\$ -	\$ (20,000.00)	-100%	
80.6111.1810	Audit/Accounting	\$ 15,750.00	\$ (1,750.00)	-10%	
80.6111.1820	Engineering/Architectural Svcs	\$ 50,000.00	\$ 10,000.00	25%	
80.6111.1830	Legal Services	\$ 1,500.00	\$ (250.00)	-14%	
80.6111.1840	Survey/Appraisal Services	\$ 3,000.00	\$ (500.00)	-14%	
80.6111.1870	Other Professional/Contract Sv	\$ 15,000.00	\$ -	0%	Survey and dredging
80.6111.2010	Communications	\$ 500.00	\$ (700.00)	-58%	
80.6111.2012	Computer Network/Hardware/Soft	\$ 500.00	\$ -	0%	
80.6111.2040	Uniform/Clothing	\$ 50.00	\$ -	0%	
80.6111.2071	Operating Supplies	\$ 1,500.00	\$ (4,500.00)	-75%	
80.6111.4010	Gas & Oil Supplies	\$ 500.00	\$ -	0%	
80.6111.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	0%	
80.6111.4030	Vehicle/Boat/Eq Maintenance	\$ 3,000.00	\$ 1,000.00	50%	
80.6111.4040	Vehicle/Boat Regis & Permits	\$ -	\$ -	0%	
80.6111.4050	Small Tools & Equipment	\$ 1,500.00	\$ (1,500.00)	-50%	
80.6111.4060	Tools & Eq Repair & Maint	\$ 1,000.00	\$ -	0%	
80.6111.4080	Road Maintenance Materials	\$ 5,000.00	\$ -	0%	
80.6111.4090	Docks & Foundations	\$ 5,000.00	\$ (5,000.00)	-50%	
80.6111.4100	Fuel Lines Maintenance	\$ 10,000.00	\$ (5,000.00)	-33%	Hydrotests/CP (\$10K)
	Subtotal - Operating Expenses	\$ 144,369.00	\$ (29,922.00)	-17%	
80.6111.7005	Building Maintenance Contracts	\$ -	\$ -	0%	
80.6111.7010	Bldg Maint Materials & Supply	\$ 500.00	\$ (500.00)	-50%	
80.6111.7011	Janitorial Services & Supplies	\$ 250.00	\$ 250.00	#DIV/0!	
80.6111.7020	Causeway Utilities	\$ -	\$ -	0%	
80.6111.7021	Utilities - Electric	\$ 3,300.00	\$ (700.00)	-18%	
80.6111.7022	Utilities - Water	\$ -	\$ -	0%	
80.6111.7023	Utilities - Sewer	\$ 1,500.00	\$ (1,000.00)	-40%	
80.6111.7024	Utilities - Garbage	\$ 5,500.00	\$ 2,000.00	57%	
80.6111.7025	Utilities - Heat	\$ -	\$ -	0%	
80.6111.7026	Utilities - Resale	\$ 9,500.00	\$ 6,000.00	171%	
	Subtotal - Building Maintenance Expenses	\$ 20,550.00	\$ 6,050.00	42%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
80.6111.7510	Debt Interest Payment	\$ 146,500.00	\$ (5,500.00)	-4%	
80.6111.7550	Bad Debt	\$ -	\$ -	0%	
	Subtotal - Other Expenses	\$ 146,500.00	\$ (5,500.00)	-4%	
80.6111.8030	Machinery & Equipment	\$ 5,000.00	\$ -	0%	
	Subtotal - Capital Outlay	\$ 5,000.00	\$ -	0%	
TOTAL - CAUSEWAY		\$ 406,123.00	\$ (44,297.00)	-10%	

CITY OF NOME
PORT OF NOME FUND

O-18-06-05 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
HARBOR FACILITY					
80.6211.1101	Salaries - Harbor	\$ 9,566.00	\$ (1,793.00)	-16%	
80.6211.1411	Accrued Personal Lv - Harbor	\$ 988.00	\$ (155.00)	-14%	
80.6211.1421	Health Insurance - Harbor	\$ 3,023.00	\$ 85.00	3%	
80.6211.1431	Life Insurance - Harbor	\$ 23.00	\$ (5.00)	-18%	
80.6211.1441	FICA/Medicare - Harbor	\$ 983.00	\$ (96.00)	-9%	
80.6211.1451	ESC - Harbor	\$ 300.00	\$ -	0%	
80.6211.1461	PERS - Harbor	\$ 2,562.00	\$ (212.00)	-8%	
80.6211.1471	Workers' Comp Ins - Harbor	\$ 1,128.00	\$ (153.00)	-12%	
80.6211.1481	Amortized Inflows/Outflows	\$ -	\$ -	0%	
	Subtotal - Personnel Expenses	\$ 18,573.00	\$ (2,329.00)	-11%	
80.6211.1520	Vehicle/Boat Insurance	\$ 498.00	\$ 498.00		
80.6211.1530	Property/Building Insurance	\$ 21,200.00	\$ (400.00)	-2%	
80.6211.1802	Prof Svcs - Barge High Ramp	\$ -	\$ -	0%	
80.6211.1803	Prof Svcs - Snake River	\$ -	\$ -	0%	
80.6211.1807	Prof Svcs - Seawall Repairs	\$ -	\$ -	0%	
80.6211.1820	Engineering/Architectural Svcs	\$ 15,000.00	\$ (10,000.00)	-40%	
80.6211.1870	Other Professional/Contract Sv	\$ 10,000.00	\$ (5,000.00)	-33%	Survey/dredging (\$10K)
80.6211.2010	Communications	\$ 500.00	\$ (150.00)	-23%	
80.6211.2040	Uniform/Clothing	\$ 150.00	\$ 100.00	200%	
80.6211.2071	Operating Supplies	\$ 5,000.00	\$ -	0%	
80.6211.4010	Gas & Oil Supplies	\$ 500.00	\$ (500.00)	-50%	
80.6211.4020	Vehicle/Boat/Eq Parts & Supply	\$ 500.00	\$ -	0%	
80.6211.4030	Vehicle/Boat/Eq Maintenance	\$ 2,500.00	\$ 1,000.00	67%	
80.6211.4040	Vehicle/Boat Regis & Permits	\$ -	\$ -	0%	
80.6211.4050	Small Tools & Equipment	\$ 2,000.00	\$ (1,000.00)	-33%	
80.6211.4080	Road Maintenance Materials	\$ 5,000.00	\$ -	0%	
80.6211.4090	Docks & Foundations	\$ 5,000.00	\$ -	0%	
80.6211.4100	Fuel Lines Maintenance	\$ 1,000.00	\$ 1,000.00	#DIV/0!	
	Subtotal - Operating Expenses	\$ 68,848.00	\$ (14,452.00)	-17%	
80.6211.7005	Building Maintenance Contracts	\$ -	\$ -	0%	
80.6211.7010	Bldg Maint Materials & Supply	\$ 1,500.00	\$ (5,000.00)	-80%	
80.6211.7011	Janitorial Services & Supplies	\$ 500.00	\$ 500.00	#DIV/0!	
80.6211.7021	Utilities - Electric	\$ 6,500.00	\$ 1,500.00	30%	
80.6211.7022	Utilities - Water Meter	\$ 3,850.00	\$ (150.00)	-4%	
80.6211.7023	Utilities - Sewer	\$ 4,200.00	\$ (800.00)	-16%	
80.6211.7024	Utilities - Garbage	\$ 16,500.00	\$ (8,500.00)	-34%	
80.6211.7025	Utilities - Heat	\$ 3,800.00	\$ 300.00	9%	
	Subtotal - Building Maintenance Expenses	\$ 36,850.00	\$ (13,150.00)	-26%	
80.6211.7560	Payment in Lieu of Tax	\$ 14,137.00	\$ (985.00)	-7%	
	Subtotal - Other Expenses	\$ 14,137.00	\$ (985.00)	-7%	
80.6211.8010	Land/Buildings	\$ 5,000.00	\$ (5,000.00)	-50%	
80.6211.8030	Machinery & Equipment	\$ 5,000.00	\$ (5,000.00)	-50%	
	Subtotal - Capital Outlay	\$ 10,000.00	\$ (10,000.00)	-50%	
TOTAL - HARBOR		\$ 148,408.00	\$ (40,916.00)	-22%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
CAPE NOME					
80.6311.1101	Salaries - Cape Nome	\$ -	\$ -	0%	
80.6311.1411	Accrued Personal Lv -Cape Nome	\$ -	\$ -	0%	
80.6311.1421	Health Insurance - Cape Nome	\$ -	\$ -	0%	
80.6311.1431	Life Insurance - Cape Nome	\$ -	\$ -	0%	
80.6311.1441	FICA/Medicare - Cape Nome	\$ -	\$ -	0%	
80.6311.1451	ESC - Cape Nome	\$ -	\$ -	0%	
80.6311.1461	PERS - Cape Nome	\$ -	\$ -	0%	
80.6311.1471	Workers' Comp Ins - Cape Nome	\$ -	\$ -	0%	
	Subtotal - Personnel Expenses	\$ -	\$ -	0%	
80.6311.1820	Engineering/Architectural Svcs	\$ 5,000.00	\$ (5,000.00)	-50%	
80.6311.1830	Legal Services	\$ 1,500.00	\$ (1,000.00)	-40%	
80.6311.1870	Other Professional/Contract Sv	\$ 2,500.00	\$ (2,500.00)	-50%	
80.6311.1940	Advertising	\$ -	\$ -	0%	
80.6311.2010	Communications	\$ -	\$ -	0%	
	Subtotal - Operating Expenses	\$ 9,000.00	\$ (8,500.00)	-49%	
80.6311.7520	Depreciation	\$ -	\$ -	0%	
	Subtotal - Other Expenses	\$ -	\$ -	0%	
TOTAL - CAPE NOME		\$ 9,000.00	\$ (8,500.00)	-49%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
INDUSTRIAL PARK					
80.6411.1101	Salaries - Industrial Park	\$ 2,392.00	\$ (12,604.00)	-84%	
80.6411.1411	Accrued Personal Leave - IP	\$ 247.00	\$ (659.00)	-73%	
80.6411.1421	Health Insurance - IP	\$ 756.00	\$ (2,182.00)	-74%	
80.6411.1431	Life Insurance - IP	\$ 6.00	\$ (22.00)	-79%	
80.6411.1441	FICA/Medicare - IP	\$ 246.00	\$ (833.00)	-77%	
80.6411.1451	ESC - Industrial Park	\$ 100.00	\$ (400.00)	-80%	
80.6411.1461	PERS - IP	\$ 641.00	\$ (2,133.00)	-77%	
80.6411.1471	Workers' Comp Ins - IP	\$ 282.00	\$ (999.00)	-78%	
80.6411.1481	Amortized Inflows/Outflows	\$ -	\$ -	0%	
	Subtotal - Personnel Expenses	\$ 4,670.00	\$ (19,832.00)	-81%	
80.6411.1530	Property/Building Insurance	\$ 630.00	\$ 20.00	3%	
80.6411.1820	Engineering/Architectural Svcs	\$ 15,000.00	\$ (5,000.00)	-25%	
80.6411.1830	Legal Services	\$ -	\$ -	0%	
80.6411.1870	Other Professional/Contract Sv	\$ 10,000.00	\$ -	0%	
80.6411.1940	Advertising	\$ 500.00	\$ -	0%	
80.6411.2071	Operating Supplies	\$ 500.00	\$ -	0%	
80.6411.4050	Small Tools & Equipment	\$ 500.00	\$ -	0%	
80.6411.4080	Road Maintenance Materials	\$ 5,000.00	\$ (5,000.00)	-50%	
80.6411.4100	Fuel Lines Maintenance	\$ 10,000.00	\$ -	0%	
	Subtotal - Operating Expenses	\$ 42,130.00	\$ (9,980.00)	-19%	
80.6411.7005	Building Maintenance Contracts	\$ -	\$ -	0%	
80.6411.7010	Bldg Maint Materials & Supply	\$ -	\$ (5,000.00)	-100%	
80.6411.7011	Janitorial Services & Supplies	\$ 500.00	\$ 500.00	#DIV/0!	
80.6411.7020	Utilities	\$ -	\$ -	0%	
80.6411.7021	Utilities - Electric	\$ 4,500.00	\$ -	0%	
80.6411.7023	Utilities - Sewer	\$ 1,500.00	\$ 500.00	50%	
	Subtotal - Building Maintenance Expenses	\$ 6,500.00	\$ (4,000.00)	-38%	
80.6411.7520	Depreciation	\$ -	\$ -	0%	
80.6411.7560	Payment in Lieu of Taxes	\$ 41,488.00	\$ 23,775.00	134%	
	Subtotal - Other Expenses	\$ 41,488.00	\$ 23,775.00	134%	
80.6411.8030	Machinery & Equipment	\$ -	\$ -	0%	
	Subtotal - Capital Outlay	\$ -	\$ -	0%	
TOTAL - INDUSTRIAL PARK		\$ 94,788.00	\$ (10,037.00)	-10%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
PORT ADMIN OFFICE					
80.6711.1101	Salaries - Port Admin	\$ 96,566.00	\$ -	0%	1 Port Director FT 12 months
80.6711.1102	Salaries - Port Staff	\$ 246,720.00	\$ 16,145.00	7%	1 Harbormaster FT 9 months; 1 Harbormaster Assistant; 1 Office Manager temp seasonal; 30% of Finance shared staff costs
80.6711.1201	Salaries - Overtime	\$ 9,500.00	\$ -	0%	
80.6711.1301	Stipends - Port Commission	\$ 2,480.00	\$ (880.00)	-26%	
80.6711.1411	Accrued Personal Lv - Port Adm	\$ 14,232.00	\$ 8,828.00	163%	
80.6711.1421	Health Insurance - Port Adm	\$ 51,541.00	\$ (7,164.00)	-12%	
80.6711.1431	Life Insurance - Port Adm	\$ 519.00	\$ (120.00)	-19%	
80.6711.1441	FICA/Medicare - Port Adm	\$ 26,545.00	\$ (3,382.00)	-11%	
80.6711.1451	ESC - Port Admin	\$ -	\$ -	0%	
80.6711.1461	PERS - Port Adm	\$ 64,433.00	\$ (9,649.00)	-13%	
80.6711.1471	Workers' Comp Ins - Port Adm	\$ 11,210.00	\$ 412.00	4%	
80.6711.1481	Amortized Inflows/Outflows	\$ -	\$ -	0%	
Subtotal - Personnel Expenses		\$ 523,746.00	\$ 4,190.00	1%	
80.6711.1520	Vehicle/Boat Insurance	\$ 3,007.00	\$ (800.00)	-21%	
80.6711.1530	Property/Building Insurance	\$ 197.00	\$ 16.00	9%	
80.6711.1810	Audit/Accounting	\$ 15,800.00	\$ (1,700.00)	-10%	Share of auditing costs with Finance
80.6711.1820	Engineering/Architectural Svcs	\$ 15,000.00	\$ (15,000.00)	-50%	
80.6711.1830	Legal Services	\$ 2,000.00	\$ -	0%	
80.6711.1850	Lobbying	\$ 123,000.00	\$ 26,750.00	28%	LCA (75% cost share with Legislative) & Nossaman
80.6711.1870	Other Professional/Contract Sv	\$ 15,000.00	\$ (20,000.00)	-57%	
80.6711.1940	Advertising	\$ 3,000.00	\$ (4,042.00)	-57%	
80.6711.1950	Buildings/Land Rental	\$ 7,200.00	\$ 7,200.00	#DIV/0!	City apartment rental at VFW
80.6711.2010	Communications	\$ 4,100.00	\$ -	0%	
80.6711.2012	Computer Network/Hardware/Soft	\$ 4,000.00	\$ 2,000.00	100%	2 PC workstations replacements
80.6711.2020	Dues & Memberships	\$ 250.00	\$ -	0%	
80.6711.2030	Travel, Training & Related Cost	\$ 15,000.00	\$ (5,000.00)	-25%	
80.6711.2070	Office Supplies	\$ 2,000.00	\$ (1,000.00)	-33%	
80.6711.2071	Operating Supplies	\$ 2,000.00	\$ -	0%	
80.6711.2073	Resale Supplies	\$ 5,000.00	\$ 2,000.00	67%	
80.6711.3010	Sponsorship/Donation/Contrib	\$ 1,000.00	\$ (2,000.00)	-67%	
80.6711.4010	Gas & Oil Supplies	\$ 3,500.00	\$ (1,500.00)	-30%	
80.6711.4020	Vehicle/Boat/Eq Parts & Supply	\$ -	\$ (1,500.00)	-100%	
80.6711.4030	Vehicle/Boat/Eq Maintenance	\$ -	\$ (3,000.00)	-100%	
80.6711.4040	Vehicle/Boat Regis & Permits	\$ 50.00	\$ 10.00	25%	
Subtotal - Operating Expenses		\$ 221,104.00	\$ (17,566.00)	-7%	
80.6711.7010	Bldg Maint Materials & Supply	\$ 6,500.00	\$ 5,000.00	333%	Lumber & materials for harbor office handicap ramp
80.6711.7011	Janitorial Services & Supplies	\$ 250.00	\$ -	0%	
80.6711.7021	Utilities - Electric	\$ -	\$ -	0%	
80.6711.7022	Utilities - Water	\$ -	\$ -	0%	
80.6711.7023	Utilities - Sewer	\$ -	\$ -	0%	
80.6711.7024	Utilities - Garbage	\$ -	\$ -	0%	
80.6711.7025	Utilities - Heat	\$ -	\$ -	0%	
Subtotal - Building Maintenance Expenses		\$ 6,750.00	\$ 5,000.00	286%	
80.6711.7510	Interest Payment	\$ -	\$ -	0%	
80.6711.7520	Depreciation	\$ -	\$ -	0%	
80.6711.7540	Banking/Credit Card Fees	\$ 50.00	\$ (450.00)	-90%	
80.6711.7550	Bad Debt	\$ 3,000.00	\$ -	0%	
Subtotal - Other Expenses		\$ 3,050.00	\$ (450.00)	-13%	

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes for FY2019
80.6711.8030	Machinery & Equipment	\$ -	\$ (5,000.00)	-100%	
	Subtotal - Capital Outlay	\$ -	\$ (5,000.00)	-100%	
	TOTAL - PORT ADMINISTRATION OFFICE	\$ 754,650.00	\$ (13,826.00)	-2%	
	TOTAL - PORT OPERATING EXPENDITURE BEFORE TRANSFERS & DEPRECIATION	\$ 1,412,969.00	\$ (117,576.00)	-8%	
80.6888.8820	Transfers Out - Other Funds	\$ 350,000.00	\$ 285,000.00	438%	Replace bridge fuel lines hangar/roller (\$50K); engineering for Barge Ramp repair project (\$40K); NIUS Barge Ramp/Ward Lighting (\$25K) ; materials and contractor costs for barge ramp repair project (\$260K)
	Subtotal - Transfers - Interfunds	\$ 350,000.00	\$ 285,000.00	438%	
	TOTAL - PORT OPERATING EXPENDITURE BEFORE DEPRECIATION	\$ 1,762,969.00	\$ 167,424.00	10%	
	TOTAL - PORT OPERATING REVENUE	\$ 1,620,205.00	\$ 24,660.00	2%	
	NET OPERATING SURPLUS/(DEFICIT) BEFORE DEPRECIATION	\$ (142,764.00)	\$ (142,764.00)		



City of Nome

Port of Nome Capital Projects Fund

FY 2019 Budget

1st Reading: May 29, 2018
2nd Reading: June 11, 2018

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-18-06-07

AN ORDINANCE TO ESTABLISH, APPROVE AND ADOPT THE FY 2019 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 2019 City of Nome Port of Nome Capital Projects Fund Budget is hereby approved in the sum of \$4,280,000.00 and appropriations restricted to specific accounts as indicated.

APPROVED and SIGNED the 11th day of June, 2018.


RICHARD BENEVILLE
Mayor

ATTEST:


BRYANT HAMMOND,
Clerk

CITY OF NOME
PORT OF NOME CAPITAL PROJECTS FUND

O-18-06-07 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
REVENUE					
GRANTS					
Causeway					
85.3811.0002	15-DC-112 Port Improvements	\$ -	\$ -	#DIV/0!	
85.3811.0003	13-GO-012 Port Design, Constr	\$ -	\$ (890,000.00)	-100%	
85.3811.0006	NSEDC Middle Dock	\$ -	\$ -	#DIV/0!	
85.3811.0007	EDA Causeway Middle Dock	\$ -	\$ -	#DIV/0!	
85.3811.0020	17-DC-005 Arctic DDP Design	\$ 1,330,000.00	\$ (220,000.00)	-14%	Estimated carryover from FY2018
TOTAL - CAUSEWAY - GRANTS		\$ 1,330,000.00	\$ (1,110,000.00)	-45%	
Harbor					
85.3811.0008	DOT 13-HG-010 Repairs, Upgrade	\$ -	\$ -		
85.3811.0009	FEMA Port Security Grant	\$ -	\$ (201,869.00)	-100%	
TOTAL - HARBOR - GRANTS		\$ -	\$ (201,869.00)	-100%	
Cape Nome					
85.3811.0010	DR-4050-AK PW17 Cape Nome	\$ 2,600,000.00	\$ (1,290,000.00)	-33%	Estimated carryover from FY2018
TOTAL - CAPE NOME - GRANTS		\$ 2,600,000.00	\$ (1,290,000.00)	-33%	
Industrial Park					
85.3811.0005	14-DC-108 - Port Improvements	\$ -	\$ (500,000.00)	-100%	
TOTAL - INDUSTRIAL PARK - GRANTS		\$ -	\$ (500,000.00)	-100%	
TOTAL GRANTS REVENUE		\$ 3,930,000.00	\$ (3,101,869.00)	-44%	
85.3888.8820	Transfers In - Other Funds	\$ 350,000.00	\$ 285,000.00	438%	Replace bridge fuel lines hangar/roller (\$50K); engineering for Barge Ramp repair project (\$40K); WUS- Barge Ramp/Yard Lighting (\$25K) ; materials and contractor costs for barge ramp repair project (\$260K); Additional dock ladders for South wall (\$50K); Garco Building rehabilitation (\$180K)
TOTAL - CAPITAL PROJECTS FUND REVENUE		\$ 4,280,000.00	\$ (2,816,869.00)	-40%	

CITY OF NOME
PORT OF NOME CAPITAL PROJECTS FUND

O-18-06-07 June 11, 2018

Account Number	Account Title	2018 - 2019 Approved Budget	2019 Approved /2018 Approved \$ Variance	2019 Approved /2018 Approved % Variance	Budget Notes
EXPENDITURE					
Causeway					
85.6811.2000	15-DC-112 Port Improvements	\$ -	\$ -		
85.6811.3000	13-GO-012 Causeway Deep Water	\$ -	\$ -		
85.6811.3100	13-GO-012 Causeway Middle Dock	\$ -	\$ (270,000.00)	-100%	
85.6811.6000	NSEDC Middle Dock	\$ -	\$ -		
85.6811.7000	EDA Causeway Middle Dock	\$ -	\$ -		
85.6811.2200	17-DC-005 Arctic DDP Design	\$ 1,330,000.00	\$ (220,000.00)	-14%	Estimated carryover from FY2018
New	Bridge Fuel Line Replacements	\$ 50,000.00	\$ 50,000.00	#DIV/0!	
TOTAL - CAUSEWAY		\$ 1,380,000.00	\$ (440,000.00)	-24%	
Harbor					
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	\$ -	\$ -		
85.6811.8000	DOT 13-HG-010 Repairs, Upgrade	\$ -	\$ -		
85.6811.9000	FEMA Port Security Grant	\$ -	\$ (201,869.00)	-100%	
85.6811.8002	Barge Ramp Lighting Improvmts	\$ -	\$ -	#DIV/0!	
New	Concrete Barge Ramp Repairs	\$ 300,000.00	\$ 300,000.00	#DIV/0!	
TOTAL - HARBOR		\$ 300,000.00	\$ 98,131.00	49%	
Cape Nome					
85.6811.1100	DR-4050-AK PW17 Cape Nome	\$ 2,600,000.00	\$ (1,290,000.00)	-33%	Estimated carryover from FY2018 (Grant award = \$4,550,300)
TOTAL - CAPE NOME		\$ 2,600,000.00	\$ (1,290,000.00)	-33%	
Industrial Park					
85.6811.3500	13-GO-012 Thornbush TractA Dev	\$ -	\$ (620,000.00)	-100%	
85.6811.5000	14-DC-108 Port Improvements	\$ -	\$ (500,000.00)	-100%	
85.6811.8003	Garco Bldg Lighting Improvmts	\$ -	\$ -		
TOTAL - INDUSTRIAL PARK		\$ -	\$ (1,120,000.00)	-100%	
Port Administration					
85.6811.1421	Health Insurance - Port Grants	\$ -	\$ -		
85.6811.1431	Life Insurance - Port Grants	\$ -	\$ -		
85.6811.1441	FICA/Medicare - Port Grants	\$ -	\$ -		
85.6811.1461	PERS - Port Grants	\$ -	\$ -		
85.6811.8001	Grant Match Port Contribution	\$ -	\$ (65,000.00)	-100%	
TOTAL - PORT ADMIN		\$ -	\$ (65,000.00)	-100%	
TOTAL - EXPENDITURE		\$ 4,280,000.00	\$ (2,816,869.00)	-40%	
TOTAL - CAPITAL PROJECTS FUND EXPENDITURE		\$ 4,280,000.00	\$ (2,816,869.00)	-40%	



City of Nome Budget Glossary

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCURAL BASIS OF ACCOUNTING - A method of accounting that recognizes the financial effects of transactions, events, and interfund activities when they occur, regardless of the timing of the cash flows.

ACTIVITY – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which a government is responsible.

ADOPTED BUDGET - Refers to the budget amounts as originally approved by the City of Nome Common Council at the beginning of the year, and also to the budget document which consolidates all beginning-of-the-year operating appropriations and new capital project appropriations.

ALLOCATION - A part of a lump-sum appropriation which is designed for expenditure by specific organization units and/or for the special purposes, activities, or objects.

AMENDED BUDGET - Refers to the budget amounts as adjusted by Council approved supplements throughout the year.

AMORTIZATION - (1) The portion of the cost of a limited-life or intangible asset charged as an expense during a particular period.
(2) The reduction of debt by regular payments of principal and interest sufficient to retire the debt to maturity.

APPROPRIATION - The legal authorization granted by the legislative body of a government which permits officials to incur obligations and make expenditures of governmental resources for specific purposes. Appropriations are usually limited in amounts and time it may be expended.

ASSESSED VALUATION - The valuation set upon all real and personal property in the borough that is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

BALANCED BUDGET - For the City of Nome, a balanced budget requires the primary operating fund of the City (the General Fund) to have combined revenues (excluding the use of fund balances) that equal or exceed expenditures for that fund.

BASIS OF ACCOUNTING - The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes.

BOND - A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future, called the maturity date, together with periodic interest at a specified rate.

BUDGET - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

BUDGETARY CONTROL - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

BUDGET DOCUMENT - The official written statement prepared by the City's staff to present a comprehensive financial program to the City Council.

CAPITAL BUDGET - A plan of proposed capital outlays and the means of financing them.

CAPITAL EXPENDITURES - Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

CAPITAL OUTLAY - Expenditures that result in the acquisition of items such as tools, desks, machinery, and vehicles costing more than \$5,000 each and having a useful life of more than one year and are not consumed through use are defined as capital items.



City of Nome Budget Glossary

COLLATERAL - Assets pledged to secure deposits, investments, or loans.

COMPENSATED ABSENCES - Absences, such as vacation, illness and holidays, for which it is expected employees will be paid. The term does not encompass severance or termination pay, or other long term fringe benefits.

CONTRACTUAL SERVICES - Items of expenditure for services the City receives primarily from an outside company.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DEFERRED COMPENSATION PLANS - Plans that offer employees the opportunity to defer receipt of a portion of their salary and the related liability for federal income taxes.

DEFICIT - In relation to the budget, the excess of expenditures over revenues during a budgetary year. In relation to accounting, the excess of liabilities of a fund over its assets.

DELINQUENT TAXES - Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

DIRECT EXPENSES - Expenses that are specifically associated with a service, program, or department, and thus, clearly identifiable to a particular function.

ENCUMBRANCES - Commitments related to unperformed (executory) contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EMPLOYEE BENEFITS - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of costs for Social Security and the various pension, medical, and life insurance plans.

ENTERPRISE FUND - A proprietary fund established to account for operations that are financed and operated in a manner similar to private business enterprises. In this case, the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

FINANCIAL AUDIT - An audit made to determine whether the financial statements of a government are presented fairly in conformity with GAAP.

FINANCIAL RESOURCES - Cash and other assets that in the normal course of operations become cash.

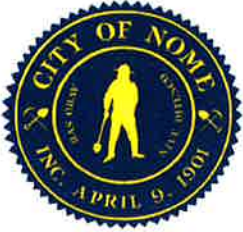
FISCAL YEAR - The twelve month period to which the annual operating budget applies and at the end of which a government determines the financial position and results of its operation. The City's fiscal year extends from July 1 through to June 30.

FIXED ASSETS - Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land.

FUNCTION - A group of related activities aimed at accomplishing a major service for which a government is responsible.

FUND - An accounting entity with a separate set of self-balancing accounts which comprise its assets, liabilities, fund balance, revenues, and expenditures.

FUND BALANCE - Generally, fund balance is the difference between a fund's assets and liabilities. For a given year, on a budgetary basis, the beginning fund balance plus estimated revenue less budgeted expenditures equal ending fund balance. Maintaining an adequate fund balance is important for reasons that include having funds available for emergencies, unexpected events, and to maintain a strong financial position.



City of Nome Budget Glossary

FUND TYPE – Any one of seven categories into which all funds are classified in government accounting. The seven types are: general, special revenue, debt services, capital projects, enterprises, internal service, and trust and agency.

GENERAL FUND - A fund used to account for all financial resources except those required to be accounted for in another fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include only broad guidelines of general applications, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

GO DEBT - General Obligation Debt that is guaranteed by the taxing authority of the City.

GOVERNMENT FUND TYPES - Funds used to account for the acquisition, use, and balances of expendable financial resources and the related current liabilities-except those accounted for in the proprietary funds and fiduciary fund. Under current GAAP, there are four government types: general, special revenue, debt service, and capital projects.

GOVERNMENTAL-TYPE ACTIVITIES – Those activities of a government that are carried out primarily to provide services to citizens and that are financed primarily through taxes and intergovernmental grants.

GRANTS - Contributions or gifts of cash or other assets from another government to be used and expended for a specified purpose, activity or facility.

INTERFUND TRANSFERS – Amounts transferred from one fund to another fund. This includes reimbursements, residual equity transfers, and operating transfers.

LEVY - To impose taxes, special assessments, or service charges for the support of government activities. Also used to denote the total amount of taxes, special assessments, or service charges imposed by a government.

LIABILITIES - Debt or other legal obligations, arising from present obligations of a particular entity, to transfer assets or provide services to other entities in the future as a result of past transactions or events.

LONG TERM DEBT – Debt with maturity of more than one (1) year after the date of issuance.

MILL - A measure of the rate of property taxation, representing one one-thousandth of a dollar of assessed value.

MILLAGE RATE - The tax rate on property, based on mill(s). A rate of 1 mill applied to a taxable value of \$100,000 would yield \$100 in tax.

MODIFIED ACCRUAL BASIS OF ACCOUNTING - A basis of accounting in which revenues and other financial resources are recognized when they become susceptible to accrual, that is when they are both measurable” and “available to finance expenditures of the current period”. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All Governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

OPERATING BUDGET - Plans of current expenditures and the proposed means of financing them. The annual operation budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Annual operating budgets are essential to sound financial management and should be adopted by every government.



City of Nome Budget Glossary

OPERATING TRANSFERS - All interfund transfers other than residual equity transfers.

ORDINANCE - A formal legislative enactment by the legislative body which, if not in conflict with any higher form of law, has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Revenue raising measures, such as the imposition of taxes, special assessments, and service charges universally require ordinance.

PROPERTY TAX - A tax levied on the assessed value of property in mills.

PROPRIETARY FUNDS - A type of fund that accounts for governmental operations that are financed and operated in a manner similar to private business enterprises. Proprietary fund types used by the city include the enterprise funds.

PURCHASE ORDER - A document authorizing the delivery of specified merchandise or the rendering of certain services for a stated estimated price. Outstanding purchase orders at the end of the fiscal year are called encumbrances.

RECOMMENDED BUDGET - The budget proposed by the City Manager to the City Council for adoption.

RESOLUTION - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RETAINED EARNINGS - An equity account reflecting the accumulated earning of an enterprise or internal service fund.

REVENUE - Increases in the net current assets of a governmental fund type other than expenditure refunds and residual equity transfers. General long term debt proceeds and operating transfers in are classified as "other financing sources".

REVENUE BONDS - Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund.

SALES TAX - A tax levied on the sales price or charge on all sales, rentals and services made within the city.

SELF-INSURANCE - Revenues levied by one government are shared on a predetermined basis, often in proportion to the amount collected at the local level, with another government or class of governments.

SINGLE AUDIT - An audit performed in accordance with the Single Audit of 1984 and the Office of Management and Budget (OMB) Circular A-128, Audits of State and Local Governments. The Single Audit Act allows or required governments (depending on the amount of federal assistance received) to have one audit performed to meet the needs of all federal grantor agencies.

SPECIAL REVENUE FUND - A fund used to account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditure for specified purposes.

TAX RATE - The level at which taxes are levied.

TAX LEVY - The total dollar amount of tax that optimally could/should be collected based on tax rates and assessed values of personal and real properties.



City of Nome

- Components of Fund Balance

FUND BALANCE CATEGORIES

1. **Non-spendable fund balance** (inherently non-spendable)

- Portion of net resources that cannot be spent because of their form
- Portion of net resources that cannot be spent because they must be maintained intact
- Examples: Consumable inventories, Student loans receivable, Permanent fund principal

2. **Restricted fund balance** (externally enforceable limitation on use)

- Limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments
- Limitations imposed by law through constitutional provisions or enabling legislation
- Examples: Bond proceeds, Permanent fund expendable portion, Legal settlements (with restrictions), Transportation funds, Budget stabilization

3. **Committed fund balance** (self-imposed limitations set in place prior to the end of the period)

- Limitation imposed at highest level of decision making that requires formal action at the same level to remove
- Examples: Higher education - Tuition funds

4. **Assigned fund balance** (limitation resulting from intended use)

- Intended use established by highest level of decision making
- Intended use established by body designated for that purpose
- Intended use established by official designated for that purpose
- Examples: Working capital

5. **Unassigned fund balance** (residual net resources)

- Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance (i.e., surplus)
- Excess of non-spendable restricted and committed fund balance over total fund balance (i.e., deficit)
- Examples: Used in general fund only, Deficit fund balances in other governmental fund types



City of Nome

Chart of Accounts

– General Fund Expenditure

<u>Object Code</u>	<u>Account Title</u>	<u>Description</u>
1101	Salaries	Salaries, regular full-time and part-time employees
1104	Temporary Salaries	
1201	Overtime	Overtime pay @ appropriate rate
1301	Stipends	
1411	Accrued Leave	
1421	Health Insurance	
1431	Life Insurance	
1441	FICA/Medicare	
1451	Unemployment Insurance	
1461	PERS Contribution	
1471	Workmen's Compensation	
1481	Amortized Inflows/Outflows - Pensions	
1510	General Insurance	
1520	Vehicle/Boat Insurance	All licensed vehicles that require insurance coverage
1530	Property/Building Insurance	Fire/property casualty premiums on all buildings and other structures
1540	Public Officials Insurance/Bond	Public employee's fidelity bond insurance
1550	Liability Insurance	Liability insurance premiums including police, fire and EMT professional insurance
1810	Audit/Accounting	Accounting and audit services
1820	Engineering/Architectural Services	Cost of consulting engineers, architects, landfill sampling
1830	Legal Services	Legal services
1840	Survey/Appraisal Services	Cost of Surveyor or Appraiser, Replat
1850	Lobbying	Cost of consultants and other related costs associated with lobbying
1860	Snow Removal	Contractual costs of removing snow from City facilities, snow dump leases, snow clean-up
1870	Other Professional/Contractual Services	Contracted services - Codification, Mapping, Maintenance/Support, Planning, Library Story Hour Contract, etc
1910	Volunteer Incentives	Electric utility compensation, Volunteer fees
1920	Elections Expenses	
1930	Expense Account	
1940	Advertising	Cost of advertising in radio, newspapers, or magazines, including legal publications
1950	Buildings/Land Rental	Cost of renting city apartment for contractors and other related supplies for the rental
2010	Communications	Monthly telephone, cellular phone, fax charges, internet connections fees, satellite TV
2012	Computer Network/Hardware/Software	Network servers, software, printers, scanners, computers, and other related computer equipment

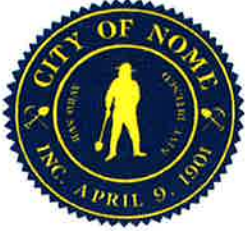


City of Nome

Chart of Accounts

– General Fund Expenditure – Cont’d

<u>Object Code</u>	<u>Account Title</u>	<u>Description</u>
2020	Dues & membership	Cost of memberships/dues to professional organizations including new memberships/dues and renewal of memberships/dues
2030	Travel, Training & Related Costs	Travel expenses, per diem, lodging expenses, seminar/training expenses
2040	Uniform/Clothing	All clothing, uniforms, safety gear and accessories for police, emergency services, harbor and public works
2050	Audio/Visual Materials	Cost of audio/visual materials like DVDs, CDs, VHS
2060	Books, Periodicals & Subscriptions	Books, subscription-based materials, magazines, reference materials
2070	Office Supplies	Office stationery, forms, items of office equipment costing less than \$50, envelopes, paper, etc
2071	Operating & Repair Supplies	Awards, Prizes, Parade Supplies, Printer/Copy Charges, Printer cartridges, Summer Reading program supplies, Crafts, Meeting supplies, Propane
2073	Resale Supplies	Apparel and accessories for Clean-Up, pin lapels, apparel, food/beverage
2078	Youth Program Supplies	
2120	Firearms & Ammunition	
2130	Impound Fee Expense	Costs to impound and tow vehicles
2140	Investigations	
2200	Chamber of Commerce	Contributions from the City to operate the Visitors Center
2210	City Beautification/Betterments	
2703	Exhibits/Artifacts	Artifacts acquisition, traveling exhibit,
2704	Recruitment	
2705	Inventory Archive	Inventory archival supplies and management
3010	Sponsorship/Donations/Contributions	
3020	School Support/Appropriation	Mandatory school contribution, additional contribution and support to school
3030	Recycle Center	
3040	Emergency Preparedness	
4010	Gas & Oil Supplies	Gas, Oil, Grease, Fluid of any kind
4020	Vehicle/Boat/Hv Equipment Parts & Supplies	Costs for parts and supplies
4030	Vehicle/Boat/Hv Equipment Maintenance	Costs for labor
4040	Vehicle/Boat Registration & Permits	Vehicle registration, summer and winter highway permits
4050	Small Tools & Equipment	Equipment Rent, Tools and items of equipment that cost less than \$5,000 per item,
4060	Tools & Eq Repair & Maintenance	Non-recurring repairs/maintenance
4070	Residential Demolition/Abatement	
4080	Road Maintenance Materials	Calcium, salt, tailings, signs, gravel
4090	Docks & Foundations (Port)	
4100	Fuel Lines Maintenance (Port)	Costs for cathodic protection, fuel line testing, bridge repairs



City of Nome

Chart of Accounts

– General Fund Expenditure – Cont’d

<u>Object Code</u>	<u>Account Title</u>	<u>Description</u>
7005	Building Maintenance Contracts	Contracted services related to building maintenance - fire alarm inspections, state inspections, elevator, building alarm systems
7010	Building Maintenance Materials & Supplies	Building maintenance materials and supplies
7011	Janitorial Services & Supplies	Cleaning and janitorial supplies and services
7021	Utilities - Electric	
7022	Utilities - Water	
7023	Utilities - Sewer	
7024	Utilities - Garbage	
7025	Utilities - Heat	
7026	Utilities - Resale	
7031	Utilities Sub-building - Electric	
7032	Utilities Sub-building - Water	
7033	Utilities Sub-building - Sewer	
7034	Utilities Sub-building - Garbage	
7035	Utilities Sub-building - Heat	
7500	Debt Principal Payment	
7510	Debt Interest Payment	
7520	Depreciation	
7530	Cash Over/Short	When cash in cash register does not equal to cash taken in
7540	Banking/Credit Card Fees	Percentage amount charged by the bank for services provided by the bank and use of credit card
7550	Bad Debt	Uncollectible accounts written off
7560	Payment in Lieu of Tax (PILT)	Payment in lieu of taxes
8010	Land/Buildings & Improvements	Cost of acquiring or constructing buildings and raw land, Costs of improving land and buildings exceeding \$5,000, if improvements provide a new function or lengthen the useful life of an existing improvement
8030	Machinery & Equipment	Equipment items costing more than \$5,000 and having a useful life in excess of one year
8810	Transfers Out - Debt Service	Transfers to Debt Service Fund
8820	Transfers Out - Other Funds	Transfers to another fund(s)