1st Reading: May 30, 2019
2nd Reading: June 24, 2019

Presented By:
City Manager

Action Taken:
Yes 5
No 0
Abstain 0

CITY OF NOME, ALASKA

ORDINANCE NO. O-19-06-01

AN ORDINANCE TO ESTABLISH, APPROVE, AND ADOPT THE FY 2020 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 2020 pursuant to A.S.29.20.500(3); and,

WHEREAS, the Nome Common Council has reviewed said budget and determined that $14,185,322.00 is a necessary and appropriate sum for the General Fund Municipal Budget; and

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

WHEREAS, the total sum of revenue obtainable from resources other than a municipal property tax is $8,504,043.00; and,

WHEREAS, the Assessor has advised the City Manager of the total assessment valuation of all taxable property within the city, said total being $330,633,756.00; and,

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

SECTION 1.

(A) The sum of $14,185,322.00 is hereby approved and appropriated for the General Fund Municipal Budget for the City of Nome for Fiscal Year 2020.

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 2020 shall rise by a levy of **13 mills** upon taxable real and personal property within the City of Nome.

APPROVED and **SIGNED** the 24th day of June, 2019.

RICHARD BENEVILLE
Mayor

ATTEST:

BRYANT HAMMOND
Clerk

CITY OF NOME
GENERAL FUND

5/31/2019

Account Number	Account Title	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3) (13 mills)	Budget Notes
	REVENUE								
	GENERAL TAX COLLECTIONS								
11.3310.0001	Property Tax	$ 2,737,397.19	$ 2,815,648.00	$ 2,892,318.00	$ 3,212,105.00	$ 3,195,824.00	$ 3,078,390.42	$ 3,774,870.00	2019 Real property tax base post-BOE $290,374,598 vs pre-BOE $291,869,098 (compared to 2018 post-BOE $292,009,459 - a decrease of $1,634,861)
11.3310.0002	Personal Property Tax	$ 290,018.38	$ 334,031.00	$ 279,405.00	$ 378,582.00	$ 378,582.00	$ 357,833.49	$ 523,370.00	2019 Personal property tax base post-BOE $40,259,158 vs pre-BOE $40,426,857 (compared to 2018 post-BOE $34,416,609 - an increase of $5,842,549)
11.3310.0003	Deferred Prop Tax	$ (15,204.00)	$ (124.00)	$ (6,221.00)	$ -	$ -	$ -	$ -	
11.3310.0004	Prop Tax Exempt Redempt	$ -	$ (2,601.50)	$ (453.50)	$ -	$ -	$ -	$ -	
	Subtotal - Property Tax	$ 3,012,211.57	$ 3,146,953.50	$ 3,165,048.50	$ 3,590,687.00	$ 3,574,406.00	$ 3,436,223.91	$ 4,298,240.00	Total 2019 tax base post-BOE $330,633,756 vs pre-BOE $332,295,955 (compared to 2018 post-BOE $326,426,068 - an increase of $4,207,688) ; 1 mill is approx $330,634 for 2019 compared to $326,426 for 2018 ; 1 mill of $100,000 of assessed value is $100
11.3310.0005	Sales Tax	$ 5,092,007.30	$ 5,049,942.26	$ 5,419,113.14	$ 5,300,000.00	$ 5,300,000.00	$ 4,447,318.71	$ 5,500,000.00	
11.3310.0007	Sales Tax - Other	$ 7,891.66	$ 11,297.29	$ 14,747.54	$ 12,000.00	$ 12,000.00	$ 9,129.59	$ 10,000.00	
	Subtotal - Sales Tax	$ 5,099,898.96	$ 5,061,239.55	$ 5,433,860.68	$ 5,312,000.00	$ 5,312,000.00	$ 4,456,448.30	$ 5,510,000.00	
11.3310.0006	Hotel/Motel Tax	$ 151,996.68	$ 149,400.82	$ 159,544.57	$ 100,000.00	$ 100,000.00	$ 96,699.72	$ 135,000.00	
	Subtotal - Hotel/Motel Tax	$ 151,996.68	$ 149,400.82	$ 159,544.57	$ 100,000.00	$ 100,000.00	$ 96,699.72	$ 135,000.00	
	TOTAL - GENERAL TAX COLLECTIONS	**$ 8,264,107.21**	**$ 8,357,593.87**	**$ 8,758,453.75**	**$ 9,002,687.00**	**$ 8,986,406.00**	**$ 7,989,371.93**	**$ 9,943,240.00**	
	TAX PENALITIES & INTEREST								
11.3319.0001	Real Property-Penalty	$ 19,163.04	$ 25,891.85	$ 26,980.50	$ 20,000.00	$ 25,000.00	$ 24,987.94	$ 20,000.00	
11.3319.0002	Real Property-Interest	$ 15,438.58	$ 18,516.59	$ 16,037.20	$ 12,000.00	$ 12,000.00	$ 16,656.68	$ 12,000.00	
11.3319.0003	Personal Property-Penalty	$ 2,200.12	$ 2,526.57	$ 6,285.58	$ 2,500.00	$ 5,000.00	$ 3,330.34	$ 3,500.00	
11.3319.0004	Personal Property-Interest	$ 2,588.78	$ 401.51	$ 5,048.92	$ 1,000.00	$ 3,000.00	$ 1,258.52	$ 2,000.00	
11.3319.0005	Sales Tax-Penalty	$ 17,981.79	$ 17,513.36	$ 12,477.68	$ 10,000.00	$ 10,000.00	$ 9,503.64	$ 7,000.00	
11.3319.0006	Sales Tax-Interest	$ 3,615.71	$ 2,296.58	$ 3,109.85	$ 2,000.00	$ 2,000.00	$ 7,141.47	$ 2,000.00	
11.3319.0007	Pers & Real Pen & Int Pr Yr	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTAL - TAX PENALITIES & INTEREST	**$ 60,988.02**	**$ 67,146.46**	**$ 69,939.73**	**$ 47,500.00**	**$ 57,000.00**	**$ 62,878.59**	**$ 46,500.00**	

CITY OF NOME
GENERAL FUND

5/31/2019

Account Number	Account Title	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3) (13 mills)	Budget Notes
	PERMITS, LICENSES & FEES								
11.3320.0001	Vehicle/ATV License	$ 39,174.52	$ 37,227.80	$ 35,684.04	$ 30,000.00	$ 32,000.00	$ 21,485.68	$ 32,000.00	
11.3320.0002	Chauffeur License	$ 2,425.00	$ 2,500.00	$ 2,875.00	$ 2,200.00	$ 2,200.00	$ 2,150.00	$ 2,200.00	
11.3320.0003	Animal License/Clinic	$ 7,435.00	$ 6,595.00	$ 7,960.00	$ 6,600.00	$ 6,600.00	$ 5,710.00	$ 6,000.00	
11.3320.0004	Election Candidate Fees	$ 240.00	$ 160.00	$ 260.00	$ 160.00	$ 240.00	$ 240.00	$ 160.00	
11.3320.0005	Health & Sanitation Cert	$ 320.00	$ 300.00	$ 250.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00	
11.3320.0006	Sales Tax Collection Lcns	$ 10,175.00	$ 9,955.00	$ 9,860.00	$ 10,000.00	$ 10,000.00	$ 10,135.00	$ 10,000.00	
11.3320.0007	Business Lcns: Transient,Other	$ 25.00	$ 530.00	$ 1,650.00	$ 500.00	$ 700.00	$ 2,020.00	$ 2,000.00	
11.3320.0008	Bed Tax Collection License	$ 30.00	$ 45.00	$ 45.00	$ -	$ 45.00	$ 60.00	$ -	
11.3320.0009	Nome Landfill Maint Fees	$ 388,606.62	$ 349,071.25	$ 340,658.60	$ 380,000.00	$ 380,000.00	$ 254,096.18	$ 320,000.00	Reduction due to NJUS charging a flat admin fee ($33K) on collection of landfill fees
11.3320.0010	Correctional Faclty Permit	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3320.0011	Taxi Vehicle License Fee	$ 1,950.00	$ 1,800.00	$ 1,600.00	$ 1,800.00	$ 1,200.00	$ 1,600.00	$ 1,600.00	
11.3320.0012	Pull Tab Sales License	$ 1,500.00	$ 1,700.00	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ 1,500.00	$ 1,500.00	
11.3320.0013	Resale Certificate	$ 3,000.00	$ 2,250.00	$ 2,750.00	$ 2,500.00	$ 2,500.00	$ 3,000.00	$ 3,000.00	
11.3320.0014	Moving, Land Use, Demo Permits	$ 2,775.00	$ 5,425.00	$ 950.00	$ 1,200.00	$ 2,000.00	$ 1,435.00	$ 1,500.00	
11.3320.0015	Building Permits	$ 9,409.12	$ 17,241.84	$ 41,017.70	$ 10,000.00	$ 10,000.00	$ 59,184.86	$ 45,000.00	
11.3320.0016	Mechanical/Electric Permit	$ 47.00	$ 2,037.15	$ 1,129.00	$ 1,000.00	$ 1,000.00	$ 97.00	$ 100.00	
11.3320.0017	Remodeling Permit	$ 37,104.98	$ 14,371.75	$ 31,015.32	$ 25,000.00	$ 25,000.00	$ 29,972.75	$ 25,000.00	
11.3320.0018	Excavation/Fill Permit	$ 575.00	$ 1,025.00	$ 400.00	$ 500.00	$ 550.00	$ 550.00	$ 500.00	
11.3320.0019	Mining/Watershed Permit	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3320.0020	Cemetery Fees	$ 175.00	$ 3,250.00	$ 4,750.00	$ 4,500.00	$ 7,000.00	$ 10,025.00	$ 7,000.00	
	TOTAL - PERMITS, LICENSES & FEES	**$ 504,967.24**	**$ 455,484.79**	**$ 484,454.66**	**$ 477,860.00**	**$ 482,935.00**	**$ 403,561.47**	**$ 457,860.00**	
	SHARED REVENUE/MUNI ASSISTANCE								
11.3335.0001	Dept Rev Liquor Licenses	$ 20,600.00	$ 9,800.00	$ 20,000.00	$ 15,000.00	$ 15,000.00	$ 5,800.00	$ 10,000.00	
11.3335.0003	Dept Rev Raw Fish	$ 29,323.37	$ -	$ -	$ -	$ -	$ -	$ -	Transferred to Port Operating Fund
11.3335.0005	Muni Assist - Rev Sharing	$ 260,063.00	$ 175,855.00	$ 168,575.00	$ 162,000.00	$ 145,980.06	$ 145,980.06	$ 125,229.00	
11.3335.0007	St Shared Revenue-Energy$	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3335.0008	State Fiscal Relief	$ 310,859.98	$ 50,167.47	$ 110,448.28	$ -	$ -	$ -	$ -	
11.3335.0009	Empl PERS On-Behalf Relief	$ 145,227.54	$ 123,410.48	$ 92,190.10	$ -	$ -	$ -	$ -	
11.3335.0010	Emply Relief PSR Lifelns	$ 395.23	$ 183.30	$ -	$ -	$ -	$ -	$ -	
11.3335.0020	Dept Ed OWL Internet	$ -	$ 4,794.00	$ 3,915.60	$ 3,915.00	$ 3,915.60	$ 3,915.60	$ -	
	TOTAL - SHARED REV/MUNI ASSISTANCE	**$ 766,469.12**	**$ 364,210.25**	**$ 395,128.98**	**$ 180,915.00**	**$ 164,895.66**	**$ 155,695.66**	**$ 135,229.00**	
	PAYMENT IN LIEU OF TAXES								
11.3336.0003	NW College In Lieu of Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3336.0004	BLM In Lieu of Tax 198Acres	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3336.0005	PILT Unorganized Areas	$ 457,452.05	$ 473,409.02	$ 476,600.82	$ 470,000.00	$ 478,939.16	$ 478,939.16	$ 470,000.00	
11.3336.0006	Nome Joint Utility PILT	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 250,000.00	$ 125,000.00	$ 250,000.00	
11.3336.0007	Port of Nome PILT	$ 33,946.55	$ 32,834.45	$ 55,624.50	$ 61,188.00	$ 61,188.00	$ 61,186.95	$ 72,312.00	Tax base = $5,562,450
11.3336.0008	Nome School PILT	$ 528.53	$ 528.53	$ 480.48	$ 529.00	$ 529.00	$ 480.48	$ 625.00	Tax base = $48,043
11.3336.0009	Nome Eskimo Comm PILT	$ 1,200.00	$ 1,200.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	
11.3336.0010	Bering Vue PILT	$ 33,064.50	$ 20,353.37	$ 20,480.94	$ 12,000.00	$ 12,000.00	$ -	$ 12,000.00	
11.3336.0011	Bering Strts Reg Housing PILT	$ 28,931.67	$ 29,322.80	$ 30,385.70	$ 28,000.00	$ 28,000.00	$ 30,626.30	$ 28,000.00	
	TOTAL - PAYMENT IN LIEU OF TAXES	**$ 805,123.30**	**$ 807,648.17**	**$ 835,072.44**	**$ 823,217.00**	**$ 832,156.16**	**$ 697,732.89**	**$ 834,437.00**	

CITY OF NOME
GENERAL FUND

5/31/2019

Account Number	Account Title	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3) (13 mills)	Budget Notes
	CHARGE FOR SERVICES								
11.3340.0001	Abatement/Foreclosure Fees	$ 736.07	$ 20,745.79	$ 19,606.88	$ 5,000.00	$ 5,000.00	$ -	$ 5,000.00	
11.3340.0002	Failure 2 Remove Snow Fee	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3340.0004	Project Admin Fee	$ 16,447.83	$ 4,991.55	$ -	$ -	$ -	$ 70.00	$ -	
11.3341.0001	Maps,Copies,Apparel,Pubs	$ 1,482.72	$ 2,557.82	$ 1,103.24	$ 1,000.00	$ 1,000.00	$ 947.09	$ 1,000.00	
11.3341.0002	Variance, Plat Fees, Zoning	$ 1,800.00	$ 2,300.00	$ 900.00	$ 1,000.00	$ 1,000.00	$ 575.00	$ 500.00	
11.3341.0003	Banking/ NSF Check Fees	$ 140.00	$ 70.01	$ 70.06	$ 35.00	$ 70.00	$ 70.00	$ 35.00	
11.3341.0004	Notary Fee	$ 219.75	$ 195.00	$ 80.16	$ 100.00	$ 20.00	$ 5.00	$ 20.00	
11.3341.0005	Credit Card Service Fees	$ -	$ 2.94	$ 0.75	$ -	$ 3.00	$ 3.98	$ -	
	TOTAL - CHARGE FOR SERVICES	**$ 20,826.37**	**$ 30,863.11**	**$ 21,761.09**	**$ 7,135.00**	**$ 7,093.00**	**$ 1,671.07**	**$ 6,555.00**	
	PUBLIC SAFETY SPECIAL SERVICES								
11.3342.0001	Police Services, Protective	$ -	$ 50.00	$ 1,700.00	$ 500.00	$ 1,240.00	$ 1,240.00	$ 1,200.00	
11.3342.0002	Nome Police Patches	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3342.0003	Prints,Photos,Reports	$ 1,370.00	$ 1,485.38	$ 1,655.00	$ 1,200.00	$ 1,200.00	$ 1,595.00	$ 1,500.00	
11.3342.0004	Alarm Monitor User Fees	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,200.00	$ 1,800.00	
11.3342.0005	Ambulance Fees/NSHC	$ 216,422.17	$ 275,964.21	$ 282,532.49	$ 275,000.00	$ 275,000.00	$ 367,379.00	$ 350,000.00	
11.3342.0006	Ambulance Accts - Contract Adj	$ -	$ (34,439.22)	$ (101,618.65)	$ (90,000.00)	$ (100,000.00)	$ (146,361.72)	$ (150,000.00)	
11.3342.0007	MOA Dispatch Trooper,Bldg Rent	$ 20,260.00	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	
	TOTAL - PUBLIC SAFETY SPECIAL SERVICES	**$ 239,852.17**	**$ 249,860.37**	**$ 186,068.84**	**$ 188,500.00**	**$ 179,240.00**	**$ 225,052.28**	**$ 204,500.00**	
	RECREATION								
11.3347.0001	NRC Passes	$ 92,823.14	$ 85,377.01	$ 103,605.69	$ 80,000.00	$ 80,000.00	$ 66,082.34	$ 80,000.00	
11.3347.0003	NRC Open Bowling	$ 1,833.33	$ 1,215.32	$ 3,049.49	$ 1,500.00	$ 1,500.00	$ 3,188.53	$ 1,500.00	
11.3347.0004	NRC League Bowling	$ -	$ -	$ -	$ -	$ -	$ 1,484.77	$ -	
11.3347.0005	NRC Shoe Rental	$ 555.09	$ 807.15	$ 888.94	$ 500.00	$ 500.00	$ 605.59	$ 500.00	
11.3347.0006	NRC Admissions	$ 46,622.27	$ 55,932.08	$ 50,551.80	$ 58,000.00	$ 50,000.00	$ 44,378.78	$ 50,000.00	
11.3347.0009	NRC Instructional Classes	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3347.0010	NRC Equipment Rent	$ 6,269.94	$ 5,444.49	$ 6,151.65	$ 6,000.00	$ 6,000.00	$ 4,985.31	$ 6,000.00	
11.3347.0011	NRC Court & Gym Rental	$ 43,048.94	$ 38,128.12	$ 40,481.17	$ 38,000.00	$ 38,000.00	$ 31,234.79	$ 38,000.00	
11.3347.0012	NRC Membership Fees	$ 33,678.13	$ 44,458.46	$ 33,081.09	$ 45,000.00	$ 45,000.00	$ 25,196.20	$ 40,000.00	
11.3347.0013	NRC Locker Rental	$ 4,224.46	$ 5,099.96	$ 4,523.10	$ 4,500.00	$ 4,500.00	$ 5,079.49	$ 4,500.00	
11.3347.0015	NRC Sponsor Fees	$ 8,496.43	$ 8,730.95	$ 9,585.71	$ 8,700.00	$ 8,700.00	$ 10,600.00	$ 8,700.00	
11.3347.0016	NRC Player Fees	$ 15,636.96	$ 12,324.81	$ 14,648.01	$ 12,500.00	$ 12,500.00	$ 12,250.23	$ 12,500.00	
11.3347.0017	NRC Youth Activity Fees	$ 10,277.62	$ 13,128.20	$ 7,077.60	$ 7,100.00	$ 7,100.00	$ 6,614.22	$ 7,100.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	$ 8,261.31	$ 7,596.59	$ 8,155.67	$ 7,500.00	$ 7,500.00	$ 7,912.36	$ 7,500.00	
11.3347.0019	NRC Bowling Lane Rental	$ 6,240.05	$ 3,344.93	$ 6,666.41	$ 5,000.00	$ 5,000.00	$ 2,801.89	$ 5,000.00	
11.3347.0020	NRC Bowling/Dining Fac Rental	$ -	$ 2,510.41	$ -	$ -	$ 600.00	$ 596.19	$ 600.00	
	TOTAL - RECREATION	**$ 277,967.67**	**$ 284,098.48**	**$ 288,466.33**	**$ 274,300.00**	**$ 266,900.00**	**$ 223,010.69**	**$ 261,900.00**	
	NOME SWIMMING POOL								
11.3348.0001	Pool Passes	$ 12,281.70	$ 10,780.71	$ 12,885.32	$ 7,000.00	$ 7,000.00	$ 9,462.39	$ 7,000.00	
11.3348.0006	Pool Admissions	$ 11,760.50	$ 9,043.04	$ 10,703.16	$ 6,500.00	$ 6,500.00	$ 7,322.93	$ 6,500.00	
11.3348.0009	Pool Swim Programs/Lessons	$ 2,797.05	$ 1,444.28	$ 2,772.76	$ 2,285.00	$ 2,285.00	$ 2,850.48	$ 2,285.00	
11.3348.0010	Pool Equipment Rental	$ 940.95	$ 511.77	$ 762.51	$ 1,000.00	$ 1,000.00	$ 764.25	$ 1,000.00	
11.3348.0011	Pool Facility Rental	$ 23,155.31	$ 26,504.62	$ 18,031.92	$ 12,500.00	$ 12,500.00	$ 8,374.89	$ 12,500.00	
11.3348.0013	Pool Locker Rental	$ 790.47	$ 857.13	$ 445.23	$ 800.00	$ 800.00	$ 309.52	$ 800.00	
11.3348.0014	Pool Resale - Food, Equipment	$ 1,244.80	$ 1,344.10	$ 2,038.35	$ 2,000.00	$ 2,000.00	$ 1,056.66	$ 2,000.00	
	TOTAL - NOME SWIMMING POOL	**$ 52,970.78**	**$ 50,485.65**	**$ 47,639.25**	**$ 32,085.00**	**$ 32,085.00**	**$ 30,141.12**	**$ 32,085.00**	

CITY OF NOME
GENERAL FUND

5/31/2019

Account Number	Account Title	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3) (13 mills)	Budget Notes
	CULTURE								
11.3350.0002	Library Use Fees, Copies	$ 1,314.18	$ 1,664.91	$ 1,212.69	$ 1,000.00	$ 1,000.00	$ 1,099.62	$ 1,000.00	
11.3350.0003	SCC Laundry Proceeds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3350.0004	Museum Admissions	$ -	$ -	$ 10,649.24	$ 4,000.00	$ 4,000.00	$ 3,642.33	$ 1,000.00	
11.3350.0005	Museum Concessions	$ 828.75	$ 9,090.75	$ 6,129.47	$ 2,000.00	$ 4,500.00	$ 5,669.23	$ 3,000.00	
11.3350.0006	Museum Memberships			$ 1,190.00	$ 500.00	$ 500.00	$ 85.71	$ 100.00	
	TOTAL - CULTURE	**$ 2,142.93**	**$ 10,755.66**	**$ 19,181.40**	**$ 7,500.00**	**$ 10,000.00**	**$ 10,496.89**	**$ 5,100.00**	
	FINES & FORFEITURES								
11.3351.0001	Police & Court Fines	$ 4,246.50	$ 5,080.10	$ 7,221.60	$ 5,000.00	$ 5,000.00	$ 2,798.25	$ 3,000.00	
11.3351.0002	Animal Fine,Dispose,Adoption	$ 2,935.00	$ 3,521.00	$ 10,425.00	$ 3,000.00	$ 3,000.00	$ 5,370.00	$ 3,000.00	
11.3351.0003	Library Fine, ILL Return Fee	$ 1,326.75	$ 2,221.94	$ 1,628.81	$ 1,000.00	$ 1,000.00	$ 739.97	$ 1,000.00	
11.3351.0004	Bldg Mtnc Permit Fines	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTAL- FINES & FORFEITURES	**$ 8,508.25**	**$ 10,823.04**	**$ 19,275.41**	**$ 9,000.00**	**$ 9,000.00**	**$ 8,908.22**	**$ 7,000.00**	
	INVESTMENT & INTEREST EARNINGS								
11.3361.0003	Interest Income	$ -	$ 999.88	$ 7,867.09	$ 5,000.00	$ 5,000.00	$ 14,411.73	$ 15,000.00	
11.3361.0004	Interest Earn Slf Ins/Eq	$ 2,039.97	$ 5,691.43	$ 12,929.19	$ 10,000.00	$ 10,000.00	$ 19,401.63	$ 15,000.00	
11.3361.0005	Interest Earn Mielke	$ -	$ -	$ -	$ 3,000.00	$ 3,000.00	$ -	$ -	
11.3361.0009	Interest Earn Landfill $$	$ 20,408.72	$ 32,615.06	$ 43,063.04	$ 30,000.00	$ 30,000.00	$ 68,517.05	$ 50,000.00	
11.3361.0010	Interest Earn School Loan	$ 9,291.21	$ 8,214.73	$ 7,115.06	$ 5,968.00	$ 5,968.00	$ 4,579.03	$ -	
11.3361.0013	Interest Earn PERS Reserve	$ 4,537.65	$ 10,584.82	$ 13,224.63	$ 8,000.00	$ 8,000.00	$ 21,258.50	$ 20,000.00	
	TOTAL - INVESTMENT & INTEREST EARNINGS	**$ 36,277.55**	**$ 58,105.92**	**$ 84,199.01**	**$ 61,968.00**	**$ 61,968.00**	**$ 128,167.94**	**$ 100,000.00**	
	BUILDING, EQUIPMENT, LAND LEASE RENTALS								
11.3363.0001	Equipment Rental	$ 54,907.75	$ 8,731.55	$ 2,670.00	$ 3,000.00	$ 3,000.00	$ 2,366.31	$ 3,000.00	
11.3363.0002	GGG Building/Space Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3363.0003	Building Rental MCC	$ 10,941.02	$ 11,096.10	$ 9,832.12	$ 8,000.00	$ 8,000.00	$ 10,667.00	$ 9,000.00	
11.3363.0004	Gold Hill Tutit Ininat	$ 104,232.66	$ 36,405.39	$ -	$ -	$ -	$ -	$ -	
11.3363.0005	Building Rental Old St Joe	$ 13,006.25	$ 11,020.00	$ 9,397.88	$ 10,000.00	$ 10,000.00	$ 9,565.77	$ 10,000.00	
11.3363.0008	WM Caldwell Armory Lease	$ 2.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	$ 1.00	
11.3363.0009	Nome Cablevision Lease	$ 5,510.50	$ 5,510.50	$ 5,510.50	$ 5,510.00	$ 5,510.00	$ 5,510.50	$ 5,510.00	
11.3363.0011	Public Health Svs Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3363.0012	FAA New Zealand Instru LS	$ -	$ -	$ 3,612.78	$ -	$ 1,806.39	$ 1,806.39	$ 1,806.00	
11.3363.0013	FAA Newton Peak Lease	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 125.00	$ 125.00	$ 125.00	
11.3363.0015	Recycle Center Royalty	$ 13,493.00	$ 12,820.17	$ 12,273.04	$ 12,000.00	$ 12,000.00	$ 4,746.06	$ 5,000.00	
11.3363.0016	Animal Shelter Royalty	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3363.0017	Rent/Lease	$ 20,489.32	$ 124,568.02	$ 127,959.92	$ 125,000.00	$ 125,000.00	$ 112,411.86	$ 125,000.00	
	TOTAL - BUILDING, EQUIPMENT, LAND LEASE RENTS	**$ 222,682.50**	**$ 210,252.73**	**$ 171,357.24**	**$ 163,611.00**	**$ 165,442.39**	**$ 147,199.89**	**$ 159,442.00**	

CITY OF NOME
GENERAL FUND

5/31/2019

Account Number	Account Title	2015 - 2016 Actual	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3) (13 mills)	Budget Notes
	DONATIONS & CONTRIBUTIONS								
11.3365.0001	Donations - C McLain Museum	$ -	$ 131.00	$ 1,890.46	$ 500.00	$ 500.00	$ 337.41	$ 500.00	
11.3365.0002	Donations - Library	$ 149.87	$ 301.07	$ 95.42	$ 150.00	$ 150.00	$ 44.93	$ 100.00	
11.3365.0006	Contributions NJU Lobbyist	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0007	Contribution NJU Energy Consul	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0008	Contrib NVFD Equip,Fireworks	$ -	$ -	$ 1,500.00	$ -	$ -	$ -	$ -	
11.3365.0011	Donations-Belmont Pt Cemetery	$ -	$ -	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00	$ -	
11.3365.0012	Donations - Parks	$ 1,500.00	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0013	Donations - Visitor Info Cnter	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0014	Donations - Public Safety, EMS	$ 8,250.00	$ 10,000.00	$ 15,000.00	$ 10,000.00	$ 10,500.00	$ 35,300.00	$ 32,500.00	NSHC contributions towards vehicle maintenance and ground ambulance transports to NSHC (per MOA R-17-05-01)
11.3365.0015	Donations - Clerks Office	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0016	Donations - Pub Wrks Bldg	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0017	Donations - Recreation Ctr	$ 11,218.24	$ 14,521.55	$ 3,171.57	$ -	$ -	$ -	$ -	
11.3365.0018	Donations - Animal Shelter	$ 105.00	$ 300.00	$ 310.00	$ -	$ 500.00	$ 500.00	$ -	
11.3365.0019	Donations - Clean Up	$ 752.06	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
11.3365.0020	Donations - PWKS Roads	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.3365.0021	Donations - Pool	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTAL - DONATIONS & CONTRIBUTIONS	**$ 21,975.17**	**$ 26,253.62**	**$ 37,967.45**	**$ 11,650.00**	**$ 27,650.00**	**$ 52,182.34**	**$ 34,100.00**	
	SALE OF GENERAL FIXED ASSETS								
11.3392.0001	Sale of Property/Easement	$ 467,250.00	$ 1,495,296.75	$ 530,301.00	$ -	$ -	$ -	$ -	
11.3392.0002	Sale of Equipment, Supply	$ -	$ 1,845.25	$ -	$ -	$ -	$ -	$ -	
11.3392.0003	Sale Equipment Police	$ -	$ 2,404.00	$ -	$ -	$ -	$ -	$ -	
11.3392.0004	Sale Equipment Rec Center	$ -	$ 300.00	$ -	$ -	$ -	$ -	$ -	
	TOTAL - SALE OF GENERAL FIXED ASSETS	**$ 467,250.00**	**$ 1,499,846.00**	**$ 530,301.00**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - OPERATING REVENUE BEFORE TRANSFERS	**$ 11,752,108.28**	**$ 12,483,428.12**	**$ 11,949,266.58**	**$ 11,287,928.00**	**$ 11,282,771.21**	**$ 10,136,070.98**	**$ 12,227,948.00**	
	TRANSFERS - INTERFUNDS								
11.3888.8820	Transfers In - Other Funds	$ -	$ -	$ -	$ -	$ -	$ -		
11.3999.9997	Fund Bal Approp Landfill							$ 117,335.00	Landfill loan ($117,335)
11.3999.9998	Fund Bal Approp Equip/Vehicle	$ -	$ -	$ -	$ 302,500.00	$ 262,500.00	$ -	$ 457,000.00	EOL IT equipment replacements ($100K); snow blower ($257K); CAT fleet engine/transmission rebuild ($100K)
	TOTAL - TRANSFERS - INTERFUNDS	**$ -**	**$ -**	**$ -**	**$ 302,500.00**	**$ 262,500.00**	**$ -**	**$ 574,335.00**	
	TOTAL - OPERATING REVENUE	**$ 11,752,108.28**	**$ 12,483,428.12**	**$ 11,949,266.58**	**$ 11,590,428.00**	**$ 11,545,271.21**	**$ 10,136,070.98**	**$ 12,802,283.00**	
	TOTAL - OPERATING EXPENDITURE	**$ 10,291,266.47**	**$ 10,113,717.71**	**$ 11,079,898.60**	**$ 13,247,278.00**	**$ 13,782,189.47**	**$ 10,617,954.94**	**$ 14,185,322.00**	
	NET OPERATING SURPLUS/(DEFICIT) - FUND BALANCE	**$ 1,460,841.81**	**$ 2,369,710.41**	**$ 869,367.98**	**$ (1,656,850.00)**	**$ (2,236,918.26)**	**$ (481,883.96)**	**$ (1,383,039.00)**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	EXPENDITURE								
	LEGISLATIVE								
11.6110.1101	Salaries - Mayor & Council	$ 4,517.75	$ 4,550.00	$ 4,600.00	$ 4,500.00	$ 4,500.00	$ 3,850.00	$ 4,500.00	1 Mayor; 6 Councilmen
11.6110.1421	Health Insurance-Mayor&Council	$ 20,802.48	$ 21,676.67	$ 38,588.68	$ 57,300.00	$ 57,300.00	$ 43,770.65	$ 57,300.00	
11.6110.1431	Life Insurance-Mayor&Council	$ 813.93	$ 741.70	$ 816.79	$ 1,007.00	$ 1,007.00	$ 860.76	$ 1,007.00	
11.6110.1441	FICA/Medicare- Mayor & Council	$ 559.61	$ 348.46	$ 352.29	$ 332.00	$ 332.00	$ 294.86	$ 345.00	
11.6110.1461	PERS - Mayor & Council	$ 1,039.50	$ 318.65	$ 303.46	$ 264.00	$ 264.00	$ 231.00	$ 264.00	
11.6110.1471	Workers' Comp Insurance	$ 29.16	$ 25.45	$ 34.02	$ 33.00	$ 27.50	$ 27.50	$ 21.00	
	Subtotal - Personnel Expenses	**$ 27,762.43**	**$ 27,660.93**	**$ 44,695.24**	**$ 63,436.00**	**$ 63,430.50**	**$ 49,034.77**	**$ 63,437.00**	
11.6110.1520	Vehicle/Boat Insurance	$ 793.00	$ 810.00	$ 810.00	$ 808.00	$ 808.00	$ 909.00	$ 909.00	
11.6110.1530	Property/Building Insurance	$ 430.00	$ 438.75	$ 438.75	$ 479.00	$ 478.75	$ 478.75	$ 656.00	
11.6110.1540	Public Official Insurance/Bond	$ 23,390.00	$ 22,970.00	$ 20,836.31	$ 28,879.00	$ 28,879.00	$ 28,879.00	$ 23,437.00	
11.6110.1850	Lobbying	$ 37,610.00	$ -	$ 18,750.00	$ 18,750.00	$ 18,750.00	$ 22,500.00	$ 18,750.00	State lobbyist LCA - 25% to City; 75% to Port
11.6110.1870	Other Professional/Contract Sv	$ 2,562.99	$ 1,164.72	$ 1,164.72	$ 1,200.00	$ 2,300.00	$ 2,197.66	$ 2,300.00	Canon
11.6110.1930	Expense Account	$ 121.91	$ 32.03	$ 670.22	$ 500.00	$ 200.00	$ 1,025.00	$ 500.00	
11.6110.1940	Advertising	$ 367.95	$ 184.50	$ 81.60	$ 500.00	$ 200.00	$ 81.60	$ 200.00	
11.6110.2010	Communications	$ 365.12	$ 373.86	$ 325.76	$ 1,200.00	$ 400.00	$ 162.26	$ 400.00	Telephone/internet
11.6110.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 109.54	$ 720.00	$ 200.00	$ 109.54	$ 200.00	
11.6110.2020	Dues & Memberships	$ 4,259.00	$ 4,364.00	$ 4,324.00	$ 4,500.00	$ 4,300.00	$ 4,290.00	$ 4,300.00	AML; Iditarod Trail Committee; ACOM
11.6110.2030	Travel & Training - Mayor	$ 10,025.95	$ 5,491.54	$ 8,359.60	$ 7,000.00	$ 9,000.00	$ 14,064.17	$ 7,000.00	ACoM; AML; Arctic Advisory groups; state and federal lobbying; Iditarod Ceremonial Start & Banquet
11.6110.2031	Travel & Training - Council	$ 2,857.16	$ 2,769.48	$ 6,755.61	$ 6,000.00	$ 6,000.00	$ 4,547.80	$ 5,000.00	AML conferences
11.6110.2070	Office Supplies	$ 268.15	$ 221.85	$ 300.04	$ 500.00	$ 300.00	$ 86.42	$ 300.00	
11.6110.2071	Operating Supplies	$ 2,295.35	$ 2,560.10	$ 2,038.11	$ 2,800.00	$ 2,800.00	$ 2,530.12	$ 2,800.00	Printer copy charges; food & refreshments for work sessions
11.6110.3010	Sponsorship/Donation/Contrib	$ 22,492.39	$ 17,380.61	$ 21,829.63	$ 20,000.00	$ 20,000.00	$ 20,020.00	$ 23,000.00	Facility fee waivers grandfathered; contributions towards beautification
11.6110.4010	Gas & Oil Supplies	$ 631.72	$ 393.96	$ 97.09	$ 400.00	$ 450.00	$ 581.13	$ 500.00	
11.6110.4020	Vehicle/Boat/Eq Parts & Supply	$ 2,287.54	$ 209.20	$ 6.66	$ 500.00	$ 1,800.00	$ 1,328.72	$ 1,800.00	
11.6110.4030	Vehicle/Boat/Eq Maintenance	$ 601.26	$ 328.98	$ -	$ 500.00	$ 2,500.00	$ 2,010.23	$ 2,000.00	
11.6110.4040	Vehicle/Boat Regis & Permits	$ 35.00	$ -	$ 10.00	$ 10.00	$ 10.00	$ -	$ 10.00	
11.6110.4050	Small Tools & Equipment							$ 500.00	Projector/camera for council chambers
11.6110.4060	Tools & Eq Repair & Maint	$ -	$ -	$ -	$ -	$ 100.00	$ -	$ 100.00	
	Subtotal - Operating Expenses	**$ 111,394.49**	**$ 59,693.58**	**$ 86,907.64**	**$ 95,246.00**	**$ 99,475.75**	**$ 105,801.40**	**$ 94,662.00**	
11.6110.7005	Building Maint Contracts	$ 1,123.38	$ 65.25	$ 67.50	$ 100.00	$ 100.00	$ 12.50	$ 100.00	Shared cost for City Hall annual backflow & boiler inspections
11.6110.7010	Bldg Maint Materials & Supply	$ 2,314.29	$ 1,173.72	$ 655.91	$ 500.00	$ 500.00	$ 133.34	$ 500.00	Shared cost for City Hall
11.6110.7011	Janitorial Services & Supplies	$ 13.06	$ 135.26	$ 122.22	$ 150.00	$ 150.00	$ 59.65	$ 150.00	Shared cost for City Hall
11.6110.7021	Utilities - Electric	$ 4,903.08	$ 4,511.98	$ 4,658.41	$ 5,000.00	$ 5,000.00	$ 3,880.43	$ 5,000.00	Shared cost for City Hall
11.6110.7022	Utilities - Water	$ 466.32	$ 504.42	$ 577.24	$ 560.00	$ 500.00	$ 418.00	$ 500.00	Shared cost for City Hall
11.6110.7023	Utilities - Sewer	$ 201.48	$ 235.10	$ 286.52	$ 260.00	$ 260.00	$ 167.48	$ 250.00	Shared cost for City Hall
11.6110.7024	Utilities - Garbage	$ 187.69	$ 201.84	$ 200.73	$ 215.00	$ 215.00	$ 168.02	$ 220.00	Shared cost for City Hall
11.6110.7025	Utilities - Heat	$ 4,104.05	$ 3,459.23	$ 2,987.13	$ 4,000.00	$ 3,200.00	$ 2,671.83	$ 3,600.00	Shared cost for City Hall
	Subtotal - Building Maintenance Expenses	**$ 16,116.89**	**$ 10,286.80**	**$ 9,555.66**	**$ 10,785.00**	**$ 9,925.00**	**$ 7,511.25**	**$ 10,320.00**	
11.6110.8030	Machinery & Equipment	$ 32,833.09	$ -	$ -	$ -		$ -	$ -	
	Subtotal - Capital Outlay	**$ 32,833.09**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - LEGISLATIVE	**$ 188,106.90**	**$ 97,641.31**	**$ 141,158.54**	**$ 169,467.00**	**$ 172,831.25**	**$ 162,347.42**	**$ 168,419.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	ADMINISTRATION								
11.6210.1101	Salaries - Admin	172,723.08	167,598.33	149,050.10	152,943.00	152,943.00	87,638.19	265,000.00	1 City Manager; 1 Assistant City Manager; 1 Admin Asst
11.6210.1103	Salaries - Finance	185,547.86	274,257.71	221,383.38	270,699.00	270,699.00	304,006.66	272,133.00	1 Finance Director; 4 Accounting Technicians - (costs shared with Port)
11.6210.1201	Salaries - Overtime	3,087.49	2,110.47	649.68	-	3,000.00	3,738.08	-	
11.6210.1411	Accrued Personal Leave	(7,914.72)	9,327.16	1,137.33	16,448.00	42,479.00	37,603.95	33,489.00	
11.6210.1421	Health insurance - Admin	31,267.42	65,031.77	52,123.13	86,179.00	86,179.00	85,179.50	119,850.00	
11.6210.1431	Life Insurance - Admin	1,037.96	713.52	1,001.60	840.00	840.00	812.38	1,002.00	
11.6210.1441	FICA/Medicare - Admin	27,425.23	31,823.12	30,168.55	32,409.00	32,409.00	32,844.21	41,090.00	
11.6210.1461	PERS - Admin	90,577.03	105,089.03	96,943.20	93,202.00	93,202.00	82,529.54	118,170.00	
11.6210.1471	Workers' Comp Ins - Admin	1,510.77	3,650.85	2,113.74	2,584.00	3,291.95	3,291.95	2,471.00	
	Subtotal - Personnel Expenses	**505,262.12**	**659,601.96**	**554,570.71**	**655,304.00**	**685,042.95**	**637,644.46**	**853,205.00**	
11.6210.1520	Vehicle/Boat Insurance	562.00	472.70	874.00	874.00	874.00	874.00	874.00	
11.6210.1530	Property/Building Insurance	860.00	877.50	877.50	958.00	957.50	957.50	1,311.00	
11.6210.1540	Public Official Insurance/Bond	790.00	750.00	750.00	750.00	750.00	750.00	750.00	
11.6210.1810	Audit/Accounting	33,790.30	35,414.21	31,532.10	34,500.00	36,500.00	31,191.34	32,000.00	
11.6210.1830	Legal Services	24,810.34	8,878.20	18,131.48	15,000.00	18,000.00	26,750.55	18,000.00	
11.6210.1870	Other Professional/Contract Sv	13,565.39	17,088.98	12,399.17	25,000.00	25,000.00	15,000.92	25,000.00	Canon services; Pitney Bowes rental
11.6210.1930	Expense Account	4,131.37	4,771.48	8,226.68	6,500.00	5,000.00	5,686.48	5,000.00	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	841.25	1,178.75	646.40	1,000.00	6,000.00	435.75	2,000.00	Christmas extravaganza; graduation,etc
11.6210.1950	Buildings/Land Rental	-	7.87	5,638.48	7,200.00	7,200.00	7,165.67	7,200.00	City apartment rental at VFW (50% cost share with Port)
11.6210.2010	Communications	7,600.75	6,716.45	4,854.92	7,500.00	7,500.00	4,904.62	7,500.00	
11.6210.2012	Computer Network/Hardware/Soft	2,903.65	1,230.00	2,569.54	4,120.00	4,120.00	3,664.74	4,000.00	2 PC workstations replacements
11.6210.2020	Dues & Memberships	554.00	649.00	2,079.00	1,500.00	1,500.00	(755.00)	755.00	
11.6210.2030	Travel & Training - Admin	2,380.66	3,192.50	2,809.96	3,500.00	1,500.00	1,785.70	3,000.00	AML Conferences; Iditarod Ceremonial Start
11.6210.2031	Travel & Training - Finance	2,447.34	2,384.44	1,136.39	3,500.00	5,000.00	7,214.42	5,000.00	AGFOA conference; AGFOA Board meeting; AMLJIA OSHA workshop; AMLIP Board meetings; AML Fall Conference
11.6210.2070	Office Supplies	4,381.52	3,618.10	2,777.97	3,500.00	3,500.00	3,875.85	3,500.00	
11.6210.2071	Operating Supplies	13,534.99	9,361.23	6,682.83	4,000.00	4,000.00	6,455.03	4,000.00	
11.6210.2704	Recruitment						4,263.34	2,000.00	
11.6210.3010	Sponsorship/Donation/Contrib	10,390.84	10,967.94	5,152.12	10,000.00	10,000.00	10,462.32	10,000.00	Spring Clean Up; Fall Clean Up and Beach Clean Up activities
11.6210.4010	Gas & Oil Supplies	1,247.65	1,066.54	708.91	1,000.00	1,000.00	643.77	1,000.00	
11.6210.4020	Vehicle/Boat/Eq Parts & Supply	572.49	2,659.99	6.66	2,000.00	1,000.00	521.11	1,000.00	
11.6210.4030	Vehicle/Boat/Eq Maintenance	670.00	2,469.70	-	2,000.00	2,000.00	1,750.80	2,000.00	
11.6210.4040	Vehicle/Boat Regis & Permits	-	-	25.00	10.00	10.00	-	10.00	
11.6210.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	100.00	
	Subtotal - Operating Expenses	**126,034.54**	**113,755.58**	**107,879.11**	**134,412.00**	**141,411.50**	**133,598.91**	**136,000.00**	
11.6210.7005	Building Maint Contracts	1,469.75	130.50	100.00	50.00	50.00	25.00	100.00	Share cost for City Hall annual backflow & boiler inspections
11.6210.7010	Bldg Maint Materials & Supply	11,509.79	5,538.04	1,376.60	500.00	500.00	263.40	500.00	Shared cost for City Hall
11.6210.7011	Janitorial Services & Supplies	16.44	272.09	238.44	150.00	150.00	119.32	150.00	Shared cost for City Hall
11.6210.7021	Utilities - Electric	9,806.19	8,945.39	3,105.27	10,000.00	10,000.00	7,760.87	10,000.00	Shared cost for City Hall
11.6210.7022	Utilities - Water	932.65	1,008.88	1,154.48	1,200.00	1,200.00	836.00	1,200.00	Shared cost for City Hall
11.6210.7023	Utilities - Sewer	402.88	414.40	572.95	520.00	520.00	334.89	550.00	Shared cost for City Hall
11.6210.7024	Utilities - Garbage	375.41	403.78	401.49	410.00	410.00	336.20	450.00	Shared cost for City Hall
11.6210.7025	Utilities - Heat	8,208.12	6,918.61	5,974.44	8,500.00	8,500.00	5,343.74	7,500.00	Shared cost for City Hall
	Subtotal - Building Maintenance Expenses	**41,481.87**	**23,631.69**	**12,923.67**	**21,330.00**	**21,330.00**	**15,019.42**	**20,450.00**	
11.6210.7540	Banking / Credit Card Fees	-	2,649.81	145.89	-	-	-	-	
	Subtotal - Other Expenses	-	**2,649.81**	**145.89**	-	-	-	-	
11.6210.8030	Machinery & Equipment	49.99	-	-	-	-	-	-	
	Subtotal - Capital Outlay	**49.99**	-	-	-	-	-	-	
	TOTAL - ADMINISTRATION	**672,828.52**	**799,639.04**	**675,519.38**	**811,046.00**	**847,784.45**	**786,262.79**	**1,009,655.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	INFORMATION TECHNOLOGY								
11.6211.1103	Salaries - IT	$ 37,575.07	$ 40,078.66	$ 60,540.89	$ 84,258.00	$ 84,258.00	$ 52,692.50	$ 80,112.00	1 Acctg Tech
11.6211.1201	Salaries - Overtime	$ 2,581.31	$ 944.25	$ -	$ -	$ -	$ -	$ -	
11.6211.1411	Accrued Personal Leave - IT	$ -	$ 1,346.49	$ 1,937.92	$ 5,127.00	$ 5,127.00	$ 1,937.92	$ 5,690.00	
11.6211.1421	Health Insurance - IT	$ 5,433.22	$ 6,041.75	$ 8,841.55	$ 16,981.00	$ 16,981.00	$ 9,875.10	$ 22,070.00	
11.6211.1431	Life Insurance - IT	$ 55.67	$ 58.42	$ 115.88	$ 155.00	$ 155.00	$ 84.96	$ 156.00	
11.6211.1441	FICA/Medicare - IT	$ 3,072.04	$ 3,282.02	$ 4,779.56	$ 6,446.00	$ 6,446.00	$ 4,179.21	$ 9,402.00	
11.6211.1461	PERS - IT	$ 10,952.46	$ 10,673.65	$ 15,309.69	$ 18,537.00	$ 18,537.00	$ 11,633.83	$ 17,625.00	
11.6211.1471	Workers' Comp Insurance - IT	$ -	$ -	$ 356.28	$ 514.00	$ 514.02	$ 514.02	$ 369.00	
	Subtotal - Personnel Expenses	**$ 59,669.77**	**$ 62,425.24**	**$ 91,881.77**	**$ 132,018.00**	**$ 132,018.02**	**$ 80,917.54**	**$ 135,424.00**	
11.6211.1870	Other Professional/Contract Sv	$ 110,291.04	$ 117,288.61	$ 90,158.19	$ 160,000.00	$ 160,000.00	$ 102,404.31	$ 170,000.00	GCSIT managed services (GEMS agreement), server migration, professional services for project work & additional site visits
11.6211.2010	Communications			$ 208.87	$ 105.00	$ 105.00	$ 104.42	$ 105.00	
11.6211.2012	Computer Network/Hardware/Soft	$ 17,896.54	$ 6,544.82	$ 59,440.39	$ 36,750.00	$ 36,750.00	$ 24,578.26	$ 30,000.00	Cisco Smartnet; website hosting; Dell support servers; VEEAM backup renewal
11.6211.2071	Operating Supplies	$ -	$ -	$ 235.20	$ -		$ -	$ -	
	Subtotal - Operating Expenses	**$ 128,187.58**	**$ 123,833.43**	**$ 150,042.65**	**$ 196,855.00**	**$ 196,855.00**	**$ 127,086.99**	**$ 200,105.00**	
11.6211.8030	Machinery & Equipment	$ 2,931.83	$ 7,056.00	$ 6,169.00	$ 82,500.00	$ 82,500.00	$ 24,046.00	$ 111,180.00	Replace EOL servers and storage
	Subtotal - Capital Outlay	**$ 2,931.83**	**$ 7,056.00**	**$ 6,169.00**	**$ 82,500.00**	**$ 82,500.00**	**$ 24,046.00**	**$ 111,180.00**	
	TOTAL - INFORMATION TECHNOLOGY	**$ 190,789.18**	**$ 193,314.67**	**$ 248,093.42**	**$ 411,373.00**	**$ 411,373.02**	**$ 232,050.53**	**$ 446,709.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	CITY CLERK								
11.6220.1101	Salaries - City Clerk & Staff	$ 154,031.38	$ 151,342.41	$ 157,902.51	$ 191,547.00	$ 191,547.00	$ 153,648.41	$ 201,729.00	1 City Clerk; 1 Deputy City Clerk; 1 Administrative Assistant
11.6220.1201	Salaries - Overtime	$ 402.48	$ 1,841.82	$ 549.27	$ -	$ 2,500.00	$ 3,399.14	$ -	
11.6220.1411	Accrued Personal Lv-City Clerk	$ -	$ -	$ -	$ 1,838.00	$ 1,838.00	$ -	$ 2,094.00	
11.6220.1421	Health Insurance - City Clerk	$ 25,519.20	$ 16,574.64	$ 23,958.76	$ 46,134.00	$ 46,134.00	$ 42,220.36	$ 55,246.00	
11.6220.1431	Life Insurance - City Clerk	$ 349.43	$ 265.32	$ 266.94	$ 468.00	$ 468.00	$ 397.21	$ 468.00	
11.6220.1441	FICA/Medicare - City Clerk	$ 12,255.81	$ 11,725.59	$ 12,121.67	$ 14,654.00	$ 14,654.00	$ 12,014.20	$ 15,432.00	
11.6220.1461	PERS - City Clerk	$ 36,605.09	$ 31,807.86	$ 32,370.07	$ 42,141.00	$ 42,141.00	$ 33,474.21	$ 44,380.00	
11.6220.1471	Workers' Comp Ins - City Clerk	$ 993.20	$ 868.32	$ 995.61	$ 1,169.00	$ 1,168.49	$ 1,168.49	$ 928.00	
	Subtotal - Personnel Expenses	**$ 230,156.59**	**$ 214,425.96**	**$ 228,164.83**	**$ 297,951.00**	**$ 300,450.49**	**$ 246,322.02**	**$ 320,277.00**	
11.6220.1530	Property/Building Insurance	$ 430.00	$ 438.75	$ 438.75	$ 479.00	$ 478.75	$ 478.75	$ 656.00	
11.6220.1540	Public Official Insurance/Bond	$ 894.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	$ 750.00	
11.6220.1810	Audit/Accounting	$ 9,767.83	$ -	$ 9,384.14	$ -	$ -	$ -	$ -	
11.6220.1830	Legal Services	$ 3,439.50	$ 5,505.00	$ 3,340.50	$ 3,000.00	$ 8,000.00	$ 3,985.00	$ 5,000.00	
11.6220.1840	Survey/Appraisal Services	$ 20,146.50	$ 35,214.25	$ 22,000.00	$ 61,000.00	$ 61,000.00	$ 41,440.00	$ 60,000.00	Assessor contract & data conversion ($40K); annual license for digitized appraisal system ($20K) - implemented in FY2019
11.6220.1870	Other Professional/Contract Sv	$ 18,727.93	$ 21,044.13	$ 19,516.51	$ 20,000.00	$ 40,000.00	$ 41,595.17	$ 45,000.00	Code codification; Yukon Title; Tex R Us mapping hosting service; Caselle support; Canon services; Duncan GIS ($20K); ESRI license
11.6220.1920	Election Expenses	$ 4,326.84	$ 13,469.78	$ 7,465.42	$ 7,500.00	$ 8,478.30	$ 12,880.80	$ 8,500.00	
11.6220.1940	Advertising	$ 6,101.75	$ 4,468.69	$ 5,382.52	$ 6,000.00	$ 6,000.00	$ 4,595.42	$ 5,000.00	
11.6220.2010	Communications	$ 1,801.60	$ 1,885.72	$ 1,210.34	$ 2,000.00	$ 2,000.00	$ 745.06	$ 1,500.00	
11.6220.2012	Computer Network/Hardware/Soft	$ 1,244.67	$ 2,459.00	$ 2,534.89	$ 1,000.00	$ 500.00	$ 3,376.19	$ 2,000.00	
11.6220.2020	Dues & Memberships	$ 450.00	$ 445.00	$ 360.00	$ 450.00	$ 450.00	$ 525.00	$ 525.00	AAMC and IIMC (Clerk & Deputy Clerk)
11.6220.2030	Travel,Training & Related Cost	$ 3,012.52	$ 3,704.22	$ 6,517.93	$ 4,800.00	$ 4,800.00	$ 6,222.52	$ 4,800.00	AAMC (Clerk & Deputy Clerk); Professional Development (Clerk); Iditarod Ceremonial Start & Banquet
11.6220.2070	Office Supplies	$ 1,253.67	$ 4,603.76	$ 2,283.86	$ 4,000.00	$ 3,000.00	$ 5,181.28	$ 3,000.00	
11.6220.2071	Operating Supplies	$ 11,781.95	$ 15,021.47	$ 13,622.47	$ 12,000.00	$ 10,000.00	$ 4,620.59	$ 8,000.00	Printer copy charges; postage meter charges; pantry supplies
11.6220.2073	Resale Supplies	$ 392.74	$ -	$ -	$ -	$ 1,000.00	$ 784.32	$ 1,000.00	
11.6220.3010	Sponsorship/Donation/Contribut		$ 874.50	$ 1,553.75	$ 1,500.00	$ 1,500.00	$ 1,330.00	$ 1,000.00	Facility fee waivers
11.6220.4050	Small Tools & Equipment						$ -	$ -	
	Subtotal - Operating Expenses	**$ 83,771.50**	**$ 109,884.27**	**$ 96,361.08**	**$ 124,479.00**	**$ 147,957.05**	**$ 128,510.10**	**$ 146,731.00**	
11.6220.7001	Salaries - Clerk (Bldg Mtnc)	$ 1,649.86	$ -	$ -	$ -	$ -	$ -	$ -	
11.6220.7002	Salaries - Janitorial	$ 5,455.30	$ -	$ -	$ -	$ -	$ -	$ -	
11.6220.7005	Building Maint Contracts	$ 2,288.87	$ 65.25	$ 67.50	$ 100.00	$ 100.00	$ 12.50	$ 100.00	Share cost for City Hall annual backflow & boiler inspections
11.6220.7010	Bldg Maint Materials & Supply	$ 835.56	$ 3,694.50	$ 655.94	$ 500.00	$ 500.00	$ 106.03	$ 500.00	Shared cost for City Hall
11.6220.7011	Janitorial Services & Supplies	$ 13.06	$ 191.77	$ 177.34	$ 150.00	$ 150.00	$ 59.65	$ 150.00	Shared cost for City Hall
11.6220.7021	Utilities - Electric	$ 4,903.05	$ 4,511.94	$ 4,658.41	$ 4,900.00	$ 4,900.00	$ 3,880.43	$ 4,900.00	Shared cost for City Hall
11.6220.7022	Utilities - Water	$ 466.21	$ 504.42	$ 577.24	$ 600.00	$ 600.00	$ 418.00	$ 600.00	Shared cost for City Hall
11.6220.7023	Utilities - Sewer	$ 201.39	$ 216.49	$ 286.53	$ 260.00	$ 260.00	$ 167.43	$ 230.00	Shared cost for City Hall
11.6220.7024	Utilities - Garbage	$ 187.71	$ 201.88	$ 200.74	$ 210.00	$ 210.00	$ 168.10	$ 220.00	Shared cost for City Hall
11.6220.7025	Utilities - Heat	$ 4,103.98	$ 3,459.28	$ 2,987.24	$ 4,100.00	$ 4,100.00	$ 2,671.79	$ 4,100.00	Shared cost for City Hall
	Subtotal - Building Maintenance Expenses	**$ 20,104.99**	**$ 12,845.53**	**$ 9,610.94**	**$ 10,820.00**	**$ 10,820.00**	**$ 7,483.93**	**$ 10,800.00**	
11.6220.7530	Cash - Over/Short	$ 50.05	$ -	$ 19.01	$ 50.00	$ 65.00	$ (54.50)	$ 50.00	
11.6220.7540	Banking / Credit Card Fees	$ 1.99	$ 1.28	$ 1.90	$ 10.00	$ 10.00	$ -	$ 10.00	
	Subtotal - Other Expenses	**$ 52.04**	**$ 1.28**	**$ 20.91**	**$ 60.00**	**$ 75.00**	**$ (54.50)**	**$ 60.00**	
11.6220.8030	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - CITY CLERK	**$ 334,085.12**	**$ 337,157.04**	**$ 334,157.76**	**$ 433,310.00**	**$ 459,302.54**	**$ 382,261.55**	**$ 477,868.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	PLANNING & ENGINEERING								
11.6230.1101	Salaries - Planning & Engineer	$ 36,083.63	$ 27,233.77	$ 16,152.11	$ 36,783.00	$ 36,783.00	$ 12,308.52	$ 37,534.00	1 PT Building Inspector (50% cost share with Bldg Mtnc)
11.6230.1301	Stipends - Planning Commission	$ 3,320.00	$ 3,120.00	$ 3,360.00	$ 3,360.00	$ 3,360.00	$ 2,480.00	$ 3,360.00	
11.6230.1411	Accrued Personal Leave - P & E	$ -	$ -	$ 158.52	$ 470.00	$ 1,500.00	$ 916.37	$ 357.00	
11.6230.1421	Health Insurance - P & E	$ -	$ -	$ -	$ -	$ 75.00	$ 906.44	$ 4,775.00	
11.6230.1431	Life Insurance - P & E	$ -	$ -	$ -	$ -	$ 10.00	$ 0.58	$ 75.00	
11.6230.1441	FICA/Medicare - P & E	$ 2,760.41	$ 2,083.39	$ 1,247.77	$ 2,814.00	$ 2,814.00	$ 1,011.67	$ 2,872.00	
11.6230.1461	PERS - P & E	$ -	$ -	$ 2,925.14	$ 8,093.00	$ 8,093.00	$ 2,707.81	$ 8,257.00	
11.6230.1471	Workers' Comp Ins - P & E	$ -	$ 219.00	$ 231.73	$ 225.00	$ 225.00	$ -	$ 2,830.00	
	Subtotal - Personnel Expenses	**$ 42,164.04**	**$ 32,656.16**	**$ 24,075.27**	**$ 51,745.00**	**$ 52,860.00**	**$ 20,331.39**	**$ 60,060.00**	
11.6230.1520	Vehicle / Boat Insurance			$ 418.00	$ 418.00	$ 418.00	$ 418.00	$ 418.00	
11.6230.1820	Engineering/Architectural Svcs	$ 49,223.20	$ 27,879.86	$ 58,435.68	$ 39,000.00	$ 60,000.00	$ 45,886.53	$ 40,000.00	City Engineer
11.6230.1830	Legal Services	$ 90.00	$ -	$ 112.50	$ -	$ -	$ -	$ -	
11.6230.1870	Other Professional/Contract Sv	$ 34,149.98	$ 24,108.78	$ 18,856.84	$ 40,000.00	$ 35,000.00	$ 25,129.07	$ 35,000.00	City Planner ($30K); Canon
11.6230.1940	Advertising	$ 906.50	$ 1,187.90	$ 591.10	$ 650.00	$ 800.00	$ 716.35	$ 800.00	
11.6230.2010	Communications			$ 327.08	$ 350.00	$ 350.00	$ 163.70	$ 350.00	
11.6230.2012	Computer Network/Hardware/Soft	$ -	$ -	$ -	$ 4,000.00	$ 2,000.00	$ 1,816.00	$ 2,000.00	
11.6230.2020	Dues & Memberships				$ -	$ 500.00	$ 318.33	$ 1,000.00	
11.6230.2030	Travel,Training & Related Cost	$ 1,968.72	$ -	$ 665.00	$ 3,000.00	$ 3,000.00	$ 4,588.23	$ 8,500.00	Travel and testing for certification
11.6230.2070	Office Supplies	$ 13.43	$ 82.17	$ -	$ 1,000.00	$ 1,000.00	$ 250.36	$ 1,000.00	
11.6230.2071	Operating Supplies	$ 1,598.41	$ 732.67	$ 479.47	$ 1,000.00	$ 1,000.00	$ 2,347.72	$ 2,000.00	Code book (handbooks)/code reference sheets
11.6230.4010	Gas & Oil Supplies	$ 516.45	$ 365.14	$ 237.99	$ 500.00	$ 500.00	$ 215.61	$ 500.00	
11.6230.4020	Vehicle/Boat/Eq Parts & Supply	$ 661.03	$ 95.00	$ 143.14	$ 500.00	$ 500.00	$ 198.51	$ 500.00	
11.6230.4030	Vehicle/Boat/Eq Maintenance	$ 578.40	$ -	$ -	$ 500.00	$ 500.00	$ -	$ 500.00	
11.6230.4040	Vehicle/Boat Regis & Permits	$ -	$ 10.00	$ 10.00	$ 10.00	$ 10.00	$ -	$ 10.00	
11.6230.4070	Demolition/Abatement	$ -	$ 2,950.00	$ 19,149.50	$ 4,000.00	$ 4,000.00	$ 1,200.00	$ 4,000.00	
	Subtotal - Operating Expenses	**$ 89,706.12**	**$ 57,411.52**	**$ 99,426.30**	**$ 94,928.00**	**$ 109,578.00**	**$ 83,248.41**	**$ 96,578.00**	
	TOTAL - PLANNING & ENGINEERING	**$ 131,870.16**	**$ 90,067.68**	**$ 123,501.57**	**$ 146,673.00**	**$ 162,438.00**	**$ 103,579.80**	**$ 156,638.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

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	POLICE								
11.6310.1101	Salaries - Chief of Police	$ 109,459.05	$ 112,187.08	$ 114,649.38	$ 117,297.00	$ 106,798.00	$ 89,489.83	$ 101,588.00	
11.6310.1102	Salaries - Officers & Investigators	$ 614,790.66	$ 572,091.17	$ 544,804.45	$ 677,242.00	$ 798,340.00	$ 570,007.37	$ 767,861.00	1 Lieutenant; 2 Sergeants; 7 Officers
11.6310.1103	Salaries - Dispatch	$ 280,460.48	$ 303,962.55	$ 295,003.00	$ 335,806.00	$ 341,045.00	$ 248,199.75	$ 394,246.00	9 Dispatchers (3 CO I; 3 CO II; 3 Temp CO I)
11.6310.1104	Salaries - Other Staff	$ 982.63	$ -	$ 6,933.28	$ 14,822.00	$ 68,180.00	$ 19,995.44	$ 95,246.00	1 Administrative Assistant FT; 1 PT Temp Evidence Custodian
11.6310.1105	Salaries-Community Sv Officer	$ 57,001.11	$ 78,629.95	$ 109,762.61	$ 125,673.00	$ 96,673.00	$ 69,290.23	$ 111,593.00	2 CSOs
11.6310.1201	Salaries - Officers & Investigators Overtime	$ 34,440.54	$ 38,495.92	$ 69,285.04	$ 33,000.00	$ 80,000.00	$ 120,692.55	$ 33,000.00	
11.6310.1202	Salaries - Dispatch Overtime	$ 15,072.44	$ 12,571.03	$ 17,906.72	$ 15,000.00	$ 15,000.00	$ 23,278.09	$ 15,000.00	
11.6310.1411	Accrued Personal Leave - NPD	$ 7,488.66	$ 39,314.06	$ 104,513.41	$ 68,271.00	$ 74,040.00	$ 56,399.04	$ 86,102.00	
11.6310.1421	Health Insurance - NPD	$ 182,873.51	$ 162,412.59	$ 172,868.64	$ 273,016.00	$ 249,188.00	$ 173,232.84	$ 302,260.00	
11.6310.1431	Life Insurance - NPD	$ 2,368.19	$ 2,259.75	$ 1,956.24	$ 2,915.00	$ 2,363.00	$ 1,684.69	$ 3,198.00	
11.6310.1441	FICA/Medicare - NPD	$ 88,300.39	$ 88,518.42	$ 96,699.87	$ 104,978.00	$ 121,256.00	$ 91,519.26	$ 129,498.00	
11.6310.1461	PERS - NPD	$ 269,463.99	$ 254,497.54	$ 245,818.93	$ 272,831.00	$ 256,333.00	$ 171,513.49	$ 321,278.00	
11.6310.1471	Workers' Comp Insurance - NPD	$ 36,879.40	$ 40,899.10	$ 44,924.74	$ 61,566.00	$ 61,566.00	$ 56,616.87	$ 65,775.00	
	Subtotal - Personnel Expenses	**$ 1,699,581.05**	**$ 1,705,839.16**	**$ 1,825,126.31**	**$ 2,102,417.00**	**$ 2,270,782.00**	**$ 1,691,919.45**	**$ 2,426,645.00**	
11.6310.1520	Vehicle/Boat Insurance	$ 8,473.15	$ 8,079.00	$ 7,362.85	$ 7,541.00	$ 7,541.00	$ 7,440.00	$ 7,858.00	
11.6310.1530	Property/Building Insurance	$ 4,172.52	$ 4,341.88	$ 4,341.88	$ 4,737.00	$ 4,736.86	$ 4,736.86	$ 8,027.00	
11.6310.1550	Liability Insurance	$ 55,684.00	$ 49,411.12	$ 58,629.00	$ 62,653.00	$ 62,653.00	$ 62,653.00	$ 68,919.00	
11.6310.1830	Legal Services	$ 105.00	$ 253.50	$ 435.00	$ 750.00	$ 8,000.00	$ 8,799.17	$ 3,000.00	Estimated cost share for attorney consultation(s)
11.6310.1870	Other Professional/Contract Sv	$ 14,964.55	$ 9,756.85	$ 5,304.52	$ 10,000.00	$ 25,000.00	$ 29,240.90	$ 10,000.00	Canon, GCSIT, APSIN, Crimestar
11.6310.1940	Advertising	$ 305.00	$ 2,318.00	$ 325.00	$ 1,250.00	$ 1,000.00	$ 325.00	$ 1,500.00	Recruitment and required notices in newspaper
11.6310.2010	Communications	$ 12,256.17	$ 10,534.87	$ 12,805.96	$ 13,000.00	$ 13,000.00	$ 10,829.99	$ 13,000.00	Telephone/Fax/Internet/Cell Phones
11.6310.2012	Computer Network/Hardware/Soft	$ 2,716.00	$ 7,146.55	$ 17,606.99	$ 13,000.00	$ 33,000.00	$ 32,551.54	$ 13,000.00	2 PC workstation replacements $4K; software updates and support; security camera & storage maintenance
11.6310.2020	Dues & Memberships	$ 2,050.00	$ 2,199.00	$ 449.00	$ 2,500.00	$ 1,500.00	$ 190.00	$ 1,000.00	AACOP/IACP/APOA
11.6310.2030	Travel,Training & Related Cost	$ 15,951.93	$ 10,085.59	$ 45,509.90	$ 36,000.00	$ 51,000.00	$ 59,177.99	$ 45,000.00	2 ALET academy, ongoing certification & training
11.6310.2040	Uniform/Clothing	$ 2,181.42	$ 5,231.55	$ 6,182.61	$ 3,000.00	$ 6,000.00	$ 14,125.51	$ 8,000.00	Badges, uniforms, boots and vests, Belts, holsters
11.6310.2070	Office Supplies	$ 1,597.30	$ 1,658.22	$ 1,048.41	$ 2,500.00	$ 2,500.00	$ 538.89	$ 2,500.00	Files/office supplies
11.6310.2071	Operating Supplies	$ 3,630.42	$ 2,655.91	$ 2,663.06	$ 3,500.00	$ 15,000.00	$ 12,010.63	$ 7,500.00	Copier supplies, consumables, batteries and batteries reconditioner
11.6310.2120	Firearms & Ammunition	$ 7,383.40	$ 2,144.61	$ 224.00	$ 2,500.00	$ 2,000.00	$ 1,909.99	$ 2,500.00	Ammunition, magazines, semi-annual firearms qualification supplies
11.6310.2130	Impound Fee Expense	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	Investigative impound charges
11.6310.2140	Investigations	$ 708.58	$ 219.00	$ 1,047.78	$ 2,000.00	$ 1,000.00	$ 263.00	$ 2,000.00	Potential SART charges/lab fees
11.6310.2704	Recruitment	$ 3,013.77	$ 3,554.09	$ 7,524.54	$ 5,000.00	$ 4,000.00	$ 5,626.09	$ 6,000.00	Recurring recruitment costs to fill vacancies
11.6310.4010	Gas & Oil Supplies	$ 37,057.76	$ 27,933.84	$ 27,121.52	$ 29,000.00	$ 29,000.00	$ 25,161.23	$ 32,000.00	Projected fleet fuel costs
11.6310.4020	Vehicle/Boat/Eq Parts & Supply	$ 6,339.55	$ 5,214.67	$ 7,235.25	$ 16,000.00	$ 20,000.00	$ 14,635.95	$ 20,000.00	Tires, radios, lights, bumpers to prepare for additional vehicles
11.6310.4030	Vehicle/Boat/Eq Maintenance	$ 11,347.80	$ 4,543.30	$ 5,060.00	$ 10,000.00	$ 20,000.00	$ 16,214.84	$ 25,000.00	Maintenance of vehicle fleet/tires/spring-fall service for aging fleet
11.6310.4040	Vehicle/Boat Regis & Permits	$ 90.00	$ 34.00	$ 95.00	$ 50.00	$ 50.00	$ 10.00	$ 100.00	5 vehicle registration renewals (& additional vehicles)
11.6310.4050	Small Tools & Equipment			$ 674.88	$ 700.00	$ 300.00	$ 309.02	$ 300.00	
11.6310.4060	Tools & Equip Repair & Maint	$ -	$ 478.68	$ 148.76	$ 300.00	$ 300.00	$ 934.35	$ 300.00	
	Subtotal - Operating Expenses	**$ 190,028.32**	**$ 157,794.23**	**$ 211,795.91**	**$ 226,981.00**	**$ 308,580.86**	**$ 307,683.95**	**$ 278,504.00**	
11.6310.7001	Salaries - NPD (Bldg Mtnc)	$ 8,012.76	$ -	$ -	$ -	$ -	$ -		
11.6310.7002	Salaries - Janitorial	$ 8,337.97	$ -	$ -	$ -	$ -	$ -		
11.6310.7005	Building Maint Contracts	$ 8,327.93	$ 1,344.30	$ 1,476.50	$ 450.00	$ 450.00	$ 4,416.43	$ 1,500.00	Share cost of PS Bldg annual sprinkler, backflow preventor inspections
11.6310.7010	Bldg Maint Materials & Supply	$ 5,014.08	$ 1,220.61	$ 900.58	$ 4,500.00	$ 4,500.00	$ 5,097.95	$ 2,000.00	General maintenance
11.6310.7011	Janitorial Services & Supplies	$ 29.96	$ 303.19	$ 269.24	$ 300.00	$ 400.00	$ 429.98	$ 500.00	
11.6310.7021	Utilities - Electric 73%	$ 25,732.70	$ 26,749.01	$ 27,124.33	$ 28,000.00	$ 33,000.00	$ 25,329.12	$ 38,000.00	Share allocation increased from 58% to 73%
11.6310.7022	Utilities - Water 73%	$ 1,723.43	$ 1,897.13	$ 1,931.59	$ 2,000.00	$ 2,000.00	$ 1,664.29	$ 2,800.00	Share allocation increased from 58% to 73%
11.6310.7023	Utilities - Sewer 73%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	Share allocation increased from 58% to 73%
11.6310.7024	Utilities - Garbage 73%	$ 1,532.38	$ 1,621.11	$ 1,612.15	$ 1,700.00	$ 1,700.00	$ 1,384.98	$ 2,500.00	Share allocation increased from 58% to 73%
11.6310.7025	Utilities - Heat 73%	$ 24,044.03	$ 22,763.35	$ 20,159.16	$ 26,000.00	$ 23,000.00	$ 20,090.26	$ 30,000.00	Share allocation increased from 58% to 73%
	Subtotal - Building Maintenance Expenses	**$ 82,755.24**	**$ 55,898.70**	**$ 53,473.55**	**$ 62,950.00**	**$ 65,050.00**	**$ 58,413.01**	**$ 77,300.00**	
11.6310.8030	Machinery & Equipment	$ 74,400.97	$ -	$ 29,798.81	$ -	$ 48,939.00	$ 10,633.00	$ 50,000.00	New patrol vehicle ($40K); Body cams license & cloud hosting ($10K)
	Subtotal - Capital Outlay	**$ 74,400.97**	**$ -**	**$ 29,798.81**	**$ -**	**$ 48,939.00**	**$ 10,633.00**	**$ 50,000.00**	
	TOTAL - POLICE	**$ 2,046,765.58**	**$ 1,919,532.09**	**$ 2,120,194.58**	**$ 2,392,348.00**	**$ 2,693,351.86**	**$ 2,068,649.41**	**$ 2,832,449.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	ANIMAL CONTROL								
11.6312.1102	Salaries - Animal Control	-	-	-	-	-	-	-	
11.6312.1201	Salaries - Overtime	-	-	-	-	-	-	-	
11.6312.1411	Accrued Personal Leave	-	-	-	-	-	-	-	
11.6312.1421	Health Insurance	43.58	-	-	-	-	-	-	
11.6312.1431	Life Insurance	0.82	-	-	-	-	-	-	
11.6312.1441	FICA/Medicare	38.79	-	-	-	-	-	-	
11.6312.1461	PERS	109.72	-	-	-	-	-	-	
11.6312.1471	Workers' Comp Insurance	-	-	-	-	-	-	-	
	Subtotal - Personnel Expenses	**192.91**	-	-	-	-	-	-	
11.6312.1520	Vehicle/Boat Insurance	-	-	868.00	868.00	868.00	868.00	868.00	
11.6312.1830	Legal Services	-	-	610.50	500.00	500.00	-	500.00	
11.6312.1870	Other Professional/Contract Sv	-	10,271.04	31,340.17	38,000.00	38,000.00	26,667.12	35,000.00	Vaccinations $3K; Animal control services $32K
11.6312.1940	Advertising	122.40	-	-	200.00	200.00	-	200.00	
11.6312.2010	Communications	-	-	229.30	-	250.00	112.76	250.00	
11.6312.2012	Computer Network/Hardware/Soft	-	-	109.54	-	-	109.54	110.00	
11.6312.2030	Travel,Training & Related Cost	-	125.00	-	2,000.00	-	-	-	
11.6312.2070	Office Supplies			10.32	100.00	400.00	342.70	200.00	
11.6312.2071	Operating Supplies	341.75	1,486.71	2,455.76	5,000.00	5,000.00	2,676.06	5,000.00	Food supplies, live traps, gloves
11.6312.4010	Gas & Oil Supplies	-	184.21	384.65	500.00	500.00	985.94	1,000.00	
11.6312.4020	Vehicle/Boat/Eq Parts & Supply	-	108.50	2,317.13	1,000.00	2,500.00	2,328.66	3,000.00	
11.6312.4030	Vehicle/Boat/Eq Maintenance	-	-	800.00	1,000.00	2,500.00	2,523.51	3,000.00	
11.6312.4040	Vehicle/Boats Regis & Permits					10.00	10.00	10.00	
	Subtotal - Operating Expenses	**464.15**	**12,175.46**	**39,125.37**	**49,168.00**	**50,728.00**	**36,624.29**	**49,138.00**	
11.6312.7001	Salaries - AC (Bldg Mtnc)	509.52	-	-	-	-	-		
11.6312.7010	Bldg Maint Materials & Supply	-	212.37	-	4,500.00	4,500.00	1,568.17	2,000.00	
11.6312.7011	Janitorial Services & Supplies	-	120.98	167.17	500.00	500.00	200.00	500.00	Heavy-duty trash bags, sanitizing solutions, etc
11.6312.7021	Utilities - Electric	554.38	549.99	919.23	1,100.00	900.00	588.35	1,000.00	
11.6312.7022	Utilities - Water	-	-	-	-	-	-		
11.6312.7023	Utilities - Sewer	-	-	-	-	-	-		
11.6312.7024	Utilities - Garbage	-	-	-	-	-	-		
11.6312.7025	Utilities - Heat	1,094.94	865.54	502.26	900.00	700.00	628.29	1,000.00	
	Subtotal - Building Maintenance Expenses	**2,158.84**	**1,748.88**	1,588.66	**7,000.00**	**6,600.00**	**2,984.81**	**4,500.00**	
11.6312.7540	Credit Card Service Fees			0.78	-	-	-		
11.6312.7550	Bad Debt			90.00	-	-	-		
	Subtotal - Other Expenses			**90.78**	-	-	-		
11.6312.8010	Land/Building & Improvements				6,000.00	6,000.00	-	-	
11.6312.8030	Machinery & Equipment	-	-	-	-	-	-		
	Subtotal - Capital Outlay	-	-	-	**6,000.00**	**6,000.00**	-	-	
	TOTAL - ANIMAL CONTROL	**2,815.90**	**13,924.34**	**40,804.81**	**62,168.00**	**63,328.00**	**39,609.10**	**53,638.00**	

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	FIRE								
11.6320.1101	Salaries - Emerg Svs Admn	$ 76,977.42	$ 59,291.52	$ 57,601.24	$ 99,884.00	$ 99,884.00	$ 30,771.96		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 Admin	$ 1,177.94	$ 1,177.82	$ 852.31	$ 250.00	$ 500.00	$ 755.70		
11.6320.1301	Fire Chief Stipend	$ 5,857.00	$ 5,750.00	$ 6,150.00	$ 6,000.00	$ 6,000.00	$ 5,000.00		
11.6320.1411	Accrued Personal Leave - Fire	$ -	$ 182.67	$ 50.12	$ 594.00	$ 594.00	$ -		
11.6320.1421	Health Insurance - Fire	$ 11,835.45	$ 4,033.50	$ 3,282.44	$ 13,921.00	$ 13,921.00	$ 3,183.36		
11.6320.1431	Life Insurance - Fire	$ 173.78	$ 74.49	$ 59.69	$ 153.00	$ 153.00	$ 50.06		
11.6320.1441	FICA/Medicare - Fire	$ 6,972.81	$ 5,101.86	$ 4,951.33	$ 7,661.00	$ 7,661.00	$ 2,794.53		
11.6320.1461	PERS - Fire	$ 18,426.39	$ 7,099.21	$ 5,325.36	$ 15,318.00	$ 15,318.00	$ 4,528.87		
11.6320.1471	Workers' Comp Insurance - Fire	$ 6,276.92	$ 5,846.98	$ 5,928.75	$ 611.00	$ 611.00	$ 5,663.41		
11.6320.1472	Special Disability Insurance	$ 5,863.67	$ 5,863.66	$ 5,061.66	$ 5,418.00	$ 7,126.34	$ 7,126.34		
	Subtotal - Personnel Expenses	**$ 133,561.38**	**$ 94,421.71**	**$ 89,262.90**	**$ 149,810.00**	**$ 151,768.34**	**$ 59,874.23**	**$ -**	
11.6320.1520	Vehicle/Boat Insurance	$ 14,722.50	$ 15,113.32	$ 15,471.50	$ 19,046.00	$ 19,045.50	$ 19,045.50		
11.6320.1530	Property/Building Insurance	$ 2,135.15	$ 2,167.30	$ 2,167.30	$ 2,367.00	$ 2,366.40	$ 2,366.40		
11.6320.1830	Legal Services	$ 1,283.85	$ 508.00	$ -	$ 500.00	$ 500.00	$ -		
11.6320.1870	Other Professional/Contract Sv	$ 8,260.00	$ 382.80	$ 1,215.80	$ 3,500.00	$ 3,500.00	$ 1,827.38		
11.6320.1910	Volunteer Incentives	$ 34,747.50	$ 37,790.00	$ 31,186.10	$ 30,000.00	$ 30,000.00	$ 28,527.00		
11.6320.1940	Advertising	$ 198.90	$ -	$ -	$ -	$ -	$ -		
11.6320.2010	Communications	$ 3,740.82	$ 3,632.78	$ 3,288.32	$ 5,000.00	$ 5,000.00	$ 2,977.67		
11.6320.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 1,339.54	$ 200.00	$ 200.00	$ 345.54		
11.6320.2030	Travel,Training & Related Cost	$ 427.52	$ 7,451.07	$ 4,594.69	$ 25,000.00	$ 15,000.00	$ 17,867.24		
11.6320.2040	Uniforms/Clothing	$ 13,465.73	$ 2,618.44	$ 15,633.82	$ 18,000.00	$ 10,000.00	$ 6,524.46		
11.6320.2070	Office Supplies	$ 244.62	$ 609.56	$ 107.52	$ 500.00	$ 500.00	$ 68.66		
11.6320.2071	Operating Supplies	$ 458.52	$ 1,830.81	$ 1,291.16	$ 5,000.00	$ 5,000.00	$ 1,013.74		
11.6320.4010	Gas & Oil Supplies	$ 4,306.18	$ 1,634.63	$ 3,656.46	$ 3,000.00	$ 4,000.00	$ 3,540.86		
11.6320.4020	Vehicle/Boat/Eq Parts & Supply	$ 13,090.45	$ 6,186.56	$ 115.13	$ 4,500.00	$ 3,000.00	$ 576.86		
11.6320.4030	Vehicle/Boat/Eq Maintenance	$ 21,734.31	$ 8,199.90	$ 160.00	$ 7,000.00	$ 5,000.00	$ 1,101.31		
11.6320.4040	Vehicle/Boat Regis & Permits	$ 35.00	$ 45.00	$ 50.00	$ 50.00	$ 50.00	$ 40.00		
11.6320.4050	Small Tools & Equipment	$ 30,510.52	$ 15,477.24	$ 12,481.50	$ 95,000.00	$ 95,000.00	$ 38,868.04		
11.6320.4060	Tools & Eq Repair & Maint	$ 1,195.00	$ 730.39	$ 4,729.00	$ 3,500.00	$ 3,500.00	$ 2,228.40		
	Subtotal - Operating Expenses	**$ 150,556.57**	**$ 104,577.80**	**$ 97,487.84**	**$ 222,163.00**	**$ 201,661.90**	**$ 126,919.06**	**$ -**	
11.6320.7001	Salaries - NVFD (Bldg Mtnc)	$ 6,081.93	$ -	$ -	$ -	$ -	$ -		
11.6320.7002	Salaries - Janitorial	$ 669.86	$ -	$ -	$ -	$ -	$ -		
11.6320.7005	Building Maint Contracts	$ 3,960.00	$ 370.00	$ 260.00	$ 300.00	$ 300.00	$ 100.00		
11.6320.7010	Bldg Maint Materials & Supply	$ 870.06	$ 3,569.49	$ 5,412.85	$ 7,000.00	$ 3,000.00	$ 4,512.30		
11.6320.7011	Janitorial Services & Supplies	$ -	$ -	$ -	$ -	$ -	$ -		
11.6320.7021	Utilities - Electric	$ 6,318.26	$ 7,049.09	$ 3,311.42	$ 7,200.00	$ 7,000.00	$ 5,961.65		
11.6320.7022	Utilities - Water	$ 2,792.83	$ 3,042.55	$ 3,116.68	$ 3,200.00	$ 3,200.00	$ 2,582.60		
11.6320.7023	Utilities - Sewer	$ 805.76	$ 903.35	$ 910.60	$ 920.00	$ 900.00	$ 744.20		
11.6320.7024	Utilities - Garbage	$ 750.80	$ 807.49	$ 1,148.97	$ 930.00	$ 1,900.00	$ 1,551.56		
11.6320.7025	Utilities - Heat	$ 15,137.95	$ 14,821.19	$ 13,589.52	$ 16,500.00	$ 15,000.00	$ 15,163.44		
11.6320.7121	Utilities - Electric - IV	$ 3,232.34	$ 3,260.53	$ 3,323.15	$ 3,500.00	$ 3,500.00	$ 2,437.46		
11.6320.7122	Utilities - Water - IV	$ 530.55	$ 570.28	$ 588.12	$ 590.00	$ 600.00	$ 490.10		
11.6320.7123	Utilities - Sewer - IV	$ 636.77	$ 684.36	$ 705.72	$ 720.00	$ 720.00	$ 588.10		
11.6320.7124	Utilities - Garbage - IV	$ -	$ -	$ -	$ -	$ -	$ -		
11.6320.7125	Utilities - Heat - IV	$ 6,677.27	$ 6,142.44	$ 4,657.54	$ 7,000.00	$ 5,000.00	$ 4,785.97		
	Subtotal - Building Maintenance Expenses	**$ 48,464.38**	**$ 41,220.77**	**$ 37,024.57**	**$ 47,860.00**	**$ 41,120.00**	**$ 38,917.38**	**$ -**	
11.6320.8010	Land/Building & Improvements			$ 10,000.00	$ -	$ -	$ -		
11.6320.8030	Machinery & Equipment	$ 1,480.00	$ 361,265.81	$ 69,911.80	$ -	$ -	$ 71,533.40		
	Subtotal - Capital Outlay	**$ 1,480.00**	**$ 361,265.81**	**$ 79,911.80**	**$ -**	**$ -**	**$ 71,533.40**	**$ -**	
	TOTAL - FIRE	**$ 334,062.33**	**$ 601,286.09**	**$ 303,687.11**	**$ 419,833.00**	**$ 394,550.24**	**$ 297,244.07**	**$ -**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 - 2020 Proposed Budget (3)	Budget Notes
	EMERGENCY SERVICES								
11.6322.1101	Salaries - Emerg Svs Admin							$ 132,850.00	~~1 ES Director~~; 1 ESA PT; 1 EST; 1 EST temp relief
11.6322.1201	Overtime - Emerg Svs Admin							$ 500.00	
11.6322.1301	Chief Stipend							$ 12,000.00	
11.6322.1411	Accrued Personal Leave - ES							$ 530.00	
11.6322.1421	Health Insurance - ES							$ 9,550.00	
11.6322.1431	Life Insurance - ES							$ 150.00	
11.6322.1441	FICA/Medicare - ES							$ 10,202.00	
11.6322.1461	PERS - ES							$ 13,749.00	
11.6322.1471	Workers' Comp Insurance - ES							$ 613.00	
11.6322.1472	Special Disability Insurance							$ 7,840.00	Assume 10% increase
	Subtotal - Personnel Expenses							**$ 187,984.00**	
11.6322.1520	Vehicle/Boat Insurance							$ 26,556.00	
11.6322.1530	Property/Building Insurance							$ 6,369.00	Firehall & 27% share of PSB
11.6322.1830	Legal Services							$ -	
11.6322.1870	Other Professional/Contract Sv							$ 28,800.00	Canon; Systems Design West
11.6322.1910	Volunteer Incentives							$ 65,000.00	Fire & EMS volunteers
11.6322.1940	Advertising							$ 500.00	
11.6322.2010	Communications							$ 6,500.00	Telephone/fax/internet
11.6322.2012	Computer Network/Hardware/Sof							$ 2,000.00	Smartnet renewal; MSDS Online
11.6322.2030	Travel,Training & Related Cost							$ 20,000.00	EMS & fire ongoing training & certification
11.6322.2040	Uniforms/Clothing							$ 15,000.00	Protection/turnout gear - PPE
11.6322.2070	Office Supplies							$ 500.00	
11.6322.2071	Operating Supplies							$ 15,000.00	Replacement of miscellaneous medical supplies; printer copy charges; propane at Firehall
11.6322.3040	Emergency Preparedness							$ -	
11.6322.4010	Gas & Oil Supplies							$ 8,000.00	
11.6322.4020	Vehicle/Boat/Eq Parts & Suppl							$ 6,000.00	
11.6322.4030	Vehicle/Boat/Eq Maintenance							$ 12,000.00	
11.6322.4040	Vehicle/Boat Regis & Permits							$ 100.00	
11.6322.4050	Small Tools & Equipment							$ 7,500.00	5 radios & pagers ($7.5K - EMS)
11.6322.4060	Tools & Eq Repair & Maint							$ 5,000.00	
	Subtotal - Operating Expenses							**$ 224,825.00**	
11.6322.7005	Building Maint Contracts							$ 1,000.00	Annual sprinkler & backflow preventor inspections (Firehall, IcyView & PSB); freezer maintenance
11.6322.7010	Bldg Maint Materials & Supply							$ 5,000.00	
11.6322.7011	Janitorial Services & Supplies							$ 200.00	
11.6322.7021	Utilities - Electric -PSB 27%							$ 15,000.00	
11.6322.7022	Utilities - Water - PSB 27%							$ 1,100.00	
11.6322.7023	Utilities - Sewer -PSB 27%							$ -	
11.6322.7024	Utilities - Garbage - PSB 27%							$ 950.00	
11.6322.7025	Utilities - Heat - PSB 27%							$ 11,400.00	
11.6322.7121	Utilities - Electric-Firehall							$ 7,000.00	
11.6322.7122	Utilities - Water - Firehall							$ 3,200.00	
11.6322.7123	Utilities - Sewer - Firehall							$ 1,000.00	
11.6322.7124	Utilities - Garbage -Firehall							$ 2,000.00	
11.6322.7125	Utilities - Heat - Firehall							$ 18,000.00	
11.6322.7221	Utilities - Electric - IV							$ 3,500.00	
11.6322.7222	Utilities - Water - IV							$ 600.00	
11.6322.7223	Utilities - Sewer - IV							$ 750.00	
11.6322.7224	Utilities - Garbage - IV							$ -	
11.6322.7225	Utilities - Heat - IV							$ 5,500.00	
	Subtotal - Building Maintenance Expenses							**$ 76,200.00**	
11.6322.7550	Bad Debt							$ 60,000.00	Provision for EMS uncollectibles
	Subtotal - Other Expenses							**$ 60,000.00**	
11.6322.8010	Land/Building & Improvements							$ -	
11.6322.8030	Machinery & Equipment							$ 65,000.00	~~New ambulance ($253.6K)~~; hose upgrades & scott air packs ($65K)
	Subtotal - Capital Outlay							**$ 65,000.00**	
	TOTAL - EMERGENCY SERVICES							**$ 614,009.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	AMBULANCE								
11.6325.1101	Salaries - Emerg Svs Admin	$ 76,977.22	$ 59,291.35	$ 57,548.50	$ 99,884.00	$ 99,884.00	$ 30,771.85		
11.6325.1201	Salaries - Overtime	$ 1,177.86	$ 1,177.79	$ 852.24	$ 500.00	$ 500.00	$ 755.67		
11.6325.1301	Ambulance Chief Stipend	$ 5,857.00	$ 5,750.00	$ 6,200.00	$ 6,000.00	$ 6,000.00	$ 5,000.00		
11.6325.1411	Accrued Personal Leave - Amb	$ -	$ 385.92	$ -	$ 594.00	$ 594.00	$ -		
11.6325.1421	Health Insurance - Amb	$ 10,464.07	$ 4,033.39	$ 3,282.37	$ 13,921.00	$ 13,921.00	$ 3,183.28		
11.6325.1431	Life Insurance - Amb	$ 158.15	$ 83.82	$ 59.49	$ 153.00	$ 153.00	$ 50.02		
11.6325.1441	FICA/Medicare - Amb	$ 6,476.02	$ 5,116.81	$ 4,946.56	$ 7,661.00	$ 7,661.00	$ 2,794.19		
11.6325.1461	PERS - Amb	$ 16,727.96	$ 7,060.78	$ 5,325.23	$ 15,318.00	$ 15,318.00	$ 4,528.68		
11.6325.1471	Workers' Comp Insurance - Amb	$ 951.15	$ 490.01	$ 411.09	$ 611.00	$ 3,136.35	$ 609.29		
	Subtotal - Personnel Expenses	**$ 118,789.43**	**$ 83,389.87**	**$ 78,625.48**	**$ 144,642.00**	**$ 147,167.35**	**$ 47,692.98**	**$ -**	
11.6325.1520	Vehicle/Boat Insurance	$ 7,510.50	$ 7,510.50	$ 7,510.50	$ 7,511.00	$ 7,510.50	$ 7,510.50		
11.6325.1530	Property/Building Insurance	$ 3,021.48	$ 3,144.12	$ 3,144.12	$ 3,430.00	$ 3,430.14	$ 3,430.14		
11.6325.1830	Legal Services	$ 845.00	$ -	$ -	$ -	$ -	$ -		
11.6325.1870	Other Professional/Contract Sv	$ 12,530.15	$ 10,712.60	$ 12,215.65	$ 25,000.00	$ 25,000.00	$ 10,957.85		
11.6325.1910	Volunteer Incentives	$ 24,990.00	$ 22,545.00	$ 17,670.00	$ 25,000.00	$ 25,000.00	$ 21,170.00		
11.6325.1940	Advertising	$ 198.80	$ -	$ -	$ 200.00	$ 200.00	$ -		
11.6325.2010	Communications	$ 2,343.91	$ 2,184.33	$ 1,962.74	$ 2,500.00	$ 2,500.00	$ 1,895.05		
11.6325.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 2,616.34	$ 1,300.00	$ 1,300.00	$ 109.54		
11.6325.2030	Travel,Training & Related Cost	$ 25,600.68	$ 7,642.64	$ 9,350.33	$ 15,000.00	$ 10,000.00	$ 2,512.39		
11.6325.2040	Uniform/Clothing	$ 56.34	$ 1,006.75	$ 186.65	$ 5,000.00	$ 5,000.00	$ 3,516.29		
11.6325.2070	Office Supplies	$ 583.61	$ 84.55	$ 70.19	$ 500.00	$ 500.00	$ 68.66		
11.6325.2071	Operating Supplies	$ 14,267.93	$ 15,962.34	$ 1,152.00	$ 15,000.00	$ 5,000.00	$ 1,014.57		
11.6325.3040	Emergency Preparedness	$ -	$ -	$ -	$ -	$ -	$ -		
11.6325.4010	Gas & Oil Supplies	$ 4,342.69	$ 3,081.07	$ 2,250.84	$ 3,000.00	$ 3,000.00	$ 2,127.14		
11.6325.4020	Vehicle/Boat/Eq Parts & Supply	$ 2,553.80	$ 1,740.99	$ 2,908.80	$ 3,000.00	$ 3,000.00	$ 1,421.65		
11.6325.4030	Vehicle/Boat/Eq Maintenance	$ 6,169.18	$ 2,120.00	$ 1,800.00	$ 5,000.00	$ 5,000.00	$ 2,406.32		
11.6325.4040	Vehicle/Boat Regis & Permits	$ 25.00	$ 40.00	$ 35.00	$ 40.00	$ 40.00	$ 20.00		
11.6325.4050	Small Tools & Equipment	$ 2,649.92	$ 9,559.59	$ 1,544.40	$ 14,000.00	$ 14,000.00	$ 7,893.47		
11.6325.4060	Tools & Eq Repair & Maint			$ 4,729.00	$ 5,000.00	$ 5,000.00	$ 1,440.84		
	Subtotal - Operating Expenses	**$ 107,688.99**	**$ 87,334.48**	**$ 69,146.56**	**$ 130,481.00**	**$ 115,480.64**	**$ 67,494.41**	**$ -**	
11.6325.7001	Salaries - AMB (Bldg Mtnc)	$ 185.72	$ -	$ -	$ -	$ -	$ -		
11.6325.7002	Salaries - Janitorial	$ -	$ -	$ -	$ -	$ -	$ -		
11.6325.7005	Building Maint Contracts	$ 7,558.57	$ 1,010.70	$ 297.50	$ 500.00	$ 500.00	$ 1,656.07		
11.6325.7010	Bldg Maint Materials & Supply	$ 2,699.02	$ 2,291.21	$ 688.95	$ 4,500.00	$ 4,500.00	$ 1,861.24		
11.6325.7011	Janitorial Services & Supplies	$ 7.29	$ 211.08	$ 182.89	$ 200.00	$ 200.00	$ 215.30		
11.6325.7021	Utilities - Electric 27%	$ 16,033.76	$ 16,057.98	$ 16,967.29	$ 21,000.00	$ 23,000.00	$ 17,292.00		
11.6325.7022	Utilities - Water 27%	$ 1,248.00	$ 1,373.79	$ 1,398.71	$ 2,000.00	$ 2,000.00	$ 1,127.18		
11.6325.7023	Utilities - Sewer 27%	$ -	$ -	$ -	$ -	$ -	$ -		
11.6325.7024	Utilities - Garbage 27%	$ 1,109.67	$ 1,173.92	$ 1,167.40	$ 1,200.00	$ 1,200.00	$ 942.48		
11.6325.7025	Utilities - Heat 27%	$ 17,925.79	$ 16,483.78	$ 14,597.98	$ 20,000.00	$ 18,000.00	$ 13,225.79		
	Subtotal - Building Maintenance Expenses	**$ 46,767.82**	**$ 38,602.46**	**$ 35,300.72**	**$ 49,400.00**	**$ 49,400.00**	**$ 36,320.06**	**$ -**	
11.6325.7550	Bad Debt	$ -	$ 23,662.61	$ 59,431.38	$ 20,000.00	$ 60,000.00	$ 12,114.50		
	Subtotal - Other Expenses	**$ -**	**$ 23,662.61**	**$ 59,431.38**	**$ 20,000.00**	**$ 60,000.00**	**$ 12,114.50**	**$ -**	
11.6325.8030	Machinery & Equipment	$ 7,320.59	$ 11,883.88	$ 10,358.99	$ 90,000.00	$ 90,000.00	$ -		
	Subtotal - Capital Outlay	**$ 7,320.59**	**$ 11,883.88**	**$ 10,358.99**	**$ 90,000.00**	**$ 90,000.00**	**$ -**	**$ -**	
	TOTAL - AMBULANCE	**$ 280,566.83**	**$ 244,873.30**	**$ 252,863.13**	**$ 434,523.00**	**$ 462,047.99**	**$ 163,621.95**	**$ -**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

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Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	PUBLIC WORKS - BUILDING MAINTENANCE								
11.6330.1102	Salaries - Building Maint	$ 68,609.62	$ 272,559.04	$ 280,931.07	$ 343,541.00	$ 343,541.00	$ 275,819.67	$ 331,504.00	1 Supervisor, 1 Bldg Mtnc I (50% cost share - Bldg Inspector), 1 Bldg Mtnc I, 2 Laborers, 1 Summer Temp (6 staff)
11.6330.1201	Salaries - Overtime	$ -	$ 1,261.92	$ 221.56	$ 3,000.00	$ 3,000.00	$ 8,002.03	$ 3,000.00	
11.6330.1411	Accrued Personal Lv- Bldg Mtnc	$ -	$ 806.53	$ 1,914.43	$ 3,210.00	$ 3,210.00	$ 921.93	$ 4,795.00	
11.6330.1421	Health Insurance - Bldg Mtnc	$ 14,471.26	$ 45,839.61	$ 52,507.56	$ 74,345.00	$ 74,345.00	$ 51,693.24	$ 60,828.00	
11.6330.1431	Life Insurance - Bldg Mtnc	$ 174.34	$ 520.81	$ 567.25	$ 762.00	$ 762.00	$ 506.43	$ 682.00	
11.6330.1441	FICA/Medicare - Bldg Mtnc	$ 5,582.38	$ 21,428.94	$ 21,696.26	$ 26,511.00	$ 26,511.00	$ 21,853.15	$ 25,590.00	
11.6330.1461	PERS - Bldg Mtnc	$ 18,859.20	$ 68,903.80	$ 66,512.24	$ 73,778.00	$ 73,778.00	$ 55,941.86	$ 70,207.00	
11.6330.1471	Workers' Comp Insur - Bldg Mtn	$ 14,038.04	$ 18,732.00	$ 25,115.18	$ 31,397.00	$ 36,588.43	$ 36,142.47	$ 25,222.00	
11.6330.2612	Salaries - Veh R/M - Bldg Mtnc	$ 1,889.40	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Personnel Expenses	**$ 123,624.24**	**$ 430,052.65**	**$ 449,465.55**	**$ 556,544.00**	**$ 561,735.43**	**$ 450,880.78**	**$ 521,828.00**	
11.6330.1520	Vehicle/Boat Insurance	$ 4,291.00	$ 5,331.00	$ 6,051.34	$ 6,113.00	$ 6,113.00	$ 6,113.00	$ 6,113.00	
11.6330.1530	Property/Building Insurance			$ 96.70	$ 106.00	$ 105.60	$ 105.60	$ 145.00	
11.6330.1870	Other Professional/Contract Sv	$ 324.71	$ -	$ -	$ -	$ -	$ -	$ -	
11.6330.1940	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6330.2010	Communications	$ 1,741.16	$ 1,135.67	$ 702.08	$ 2,000.00	$ 2,000.00	$ 381.31	$ 2,000.00	Telephone/Internet
11.6330.2012	Computer Network/Hardware/Soft	$ 99.00	$ -	$ 237.49	$ 300.00	$ 300.00	$ 237.49	$ 300.00	
11.6330.2030	Travel,Training & Related Cost	$ -	$ (203.00)	$ 1,782.20	$ 5,000.00	$ 5,000.00	$ 1,800.00	$ 5,000.00	TPC trainco training workshops - boiler maintenance, electrical workshop
11.6330.2040	Uniform/Clothing	$ 940.19	$ 521.43	$ -	$ 800.00	$ 800.00	$ -	$ 800.00	
11.6330.2070	Office Supplies	$ 61.77	$ 32.36	$ 90.24	$ 250.00	$ 250.00	$ 143.10	$ 250.00	
11.6330.2071	Operating Supplies	$ 130.59	$ 339.96	$ 1,287.09	$ 2,500.00	$ 2,500.00	$ 1,054.33	$ 2,000.00	
11.6330.4010	Gas & Oil Supplies	$ 10,784.36	$ 10,308.28	$ 9,470.17	$ 10,000.00	$ 10,000.00	$ 8,621.97	$ 10,000.00	
11.6330.4020	Vehicle/Boat/Eq Parts & Supply	$ 2,571.79	$ 1,298.05	$ 906.24	$ 2,000.00	$ 2,000.00	$ 532.65	$ 2,000.00	
11.6330.4030	Vehicle/Boat/Eq Maintenance	$ 1,292.16	$ 394.45	$ 640.00	$ 500.00	$ 2,000.00	$ 344.80	$ 2,000.00	
11.6330.4040	Vehicle/Boat Regis & Permits	$ 20.00	$ 40.00	$ 55.00	$ 60.00	$ 60.00	$ 40.00	$ 60.00	
11.6330.4050	Small Tools & Equipment	$ 4,600.63	$ 3,136.68	$ 965.27	$ 1,500.00	$ 1,500.00	$ 3,424.83	$ 1,500.00	Building tools & equipment, equipment rental
11.6330.4060	Tools & Eq Repair & Maint	$ -	$ -	$ -	$ -	$ 1,500.00	$ 1,070.65	$ 1,500.00	
	Subtotal - Operating Expenses	**$ 26,857.36**	**$ 22,334.88**	**$ 22,283.82**	**$ 31,129.00**	**$ 34,128.60**	**$ 23,869.73**	**$ 33,668.00**	
11.6330.7010	Bldg Maint Materials & Supply	$ 7,259.65	$ 1,582.72	$ 774.40	$ 9,000.00	$ 9,000.00	$ 5,300.99	$ 9,000.00	
11.6330.7011	Janitorial Services & Supplies	$ 6,210.02	$ 6,034.30	$ 4,120.46	$ 7,500.00	$ 7,500.00	$ 8,616.23	$ 8,000.00	
	Subtotal - Building Maintenance Expenses	**$ 13,469.67**	**$ 7,617.02**	**$ 4,894.86**	**$ 16,500.00**	**$ 16,500.00**	**$ 13,917.22**	**$ 17,000.00**	
11.6330.8030	Machinery & Equipment	$ -	$ -	$ 35,120.35	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ 35,120.35**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - PUBLIC WORKS - BUILDING MAINTENANCE	**$ 163,951.27**	**$ 460,004.55**	**$ 511,764.58**	**$ 604,173.00**	**$ 612,364.03**	**$ 488,667.73**	**$ 572,496.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	OLD ST. JOE'S								
11.6331.1421	Health Insurance - OSJ	$ 644.00	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.1431	Life Insurance - OSJ	$ 10.37	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.1441	FICA/Medicare - OSJ	$ 269.35	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.1461	PERS - OSJ	$ 905.28	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.1471	Workers' Comp Insurance - OSJ	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.7001	Salaries - OSJ (Bldg Mtnc)	$ 3,069.11	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.7002	Salaries - Janitorial	$ 492.82	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Personnel Expenses	**$ 5,390.93**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6331.1530	Property/Building Insurance	$ 4,070.00	$ 4,111.00	$ 4,111.00	$ 4,485.00	$ 4,485.00	$ 4,485.00	$ 5,928.00	
11.6331.1870	Other Professional/Contract Sv	$ -	$ 90.00	$ -	$ 100.00	$ 100.00	$ -	$ -	
11.6331.1940	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.2010	Communications	$ 535.21	$ 546.74	$ 494.05	$ 600.00	$ 600.00	$ 413.00	$ 600.00	
11.6331.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 2,722.98	$ 210.00	$ 210.00	$ 301.54	$ 210.00	
11.6331.2070	Office Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6331.2071	Operating Supplies	$ 44.61	$ 10.49	$ 64.77	$ 50.00	$ 50.00	$ -	$ 50.00	
	Subtotal - Operating Expenses	**$ 4,649.82**	**$ 4,758.23**	**$ 7,392.80**	**$ 5,445.00**	**$ 5,445.00**	**$ 5,199.54**	**$ 6,788.00**	
11.6331.7005	Building Maint Contracts	$ 125.00	$ -	$ 35.00	$ 100.00	$ 100.00	$ -	$ 100.00	
11.6331.7010	Bldg Maint Materials & Supply	$ 1,258.11	$ 1,600.50	$ 945.35	$ 1,000.00	$ 1,000.00	$ 1,066.69	$ 8,000.00	OSJ playground chain-link fencing
11.6331.7011	Janitorial Services & Supplies		$ -	$ 342.45	$ 500.00	$ 500.00	$ -	$ 500.00	
11.6331.7021	Utilities - Electric	$ 1,893.14	$ 1,790.30	$ 1,837.05	$ 2,000.00	$ 2,000.00	$ 1,836.12	$ 2,000.00	
11.6331.7022	Utilities - Water	$ 818.93	$ 881.68	$ 909.24	$ 950.00	$ 950.00	$ 757.70	$ 950.00	
11.6331.7023	Utilities - Sewer	$ 805.76	$ 866.00	$ 893.04	$ 900.00	$ 900.00	$ 744.20	$ 900.00	
11.6331.7024	Utilities - Garbage	$ 1,431.48	$ 1,614.90	$ 1,605.98	$ 1,680.00	$ 1,680.00	$ 1,344.72	$ 1,680.00	
11.6331.7025	Utilities - Heat	$ 10,476.89	$ 8,684.10	$ 5,853.07	$ 9,000.00	$ 9,000.00	$ 6,497.61	$ 9,000.00	
	Subtotal - Building Maintenance Expenses	**$ 16,809.31**	**$ 15,437.48**	**$ 12,421.18**	**$ 16,130.00**	**$ 16,130.00**	**$ 12,247.04**	**$ 23,130.00**	
11.6331.8030	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - OLD ST. JOE'S	**$ 26,850.06**	**$ 20,195.71**	**$ 19,813.98**	**$ 21,575.00**	**$ 21,575.00**	**$ 17,446.58**	**$ 29,918.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

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Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	MINI CONVENTION CENTER								
11.6332.1421	Health Insurance - MCC	1,232.17	-	-	-	-	-	-	
11.6332.1431	Life Insurance - MCC	15.92	-	-	-	-	-	-	
11.6332.1441	FICA/Medicare - MCC	434.62	-	-	-	-	-	-	
11.6332.1461	PERS - MCC	1,474.51	-	-	-	-	-	-	
11.6332.1471	Workers' Comp Insurance - MCC	-	-	-	-	-	-	-	
11.6332.7001	Salaries - MCC (Bldg Mtnc)	5,295.06	-	-	-	-	-	-	
11.6332.7002	Salaries - Janitorial	434.67	-	-	-	-	-	-	
	Subtotal - Personnel Expenses	**8,886.95**	**-**	**-**	**-**	**-**	**-**	**-**	
11.6332.1530	Property/Building Insurance	10,837.00	13,194.00	17,114.00	18,200.00	18,185.00	18,185.00	27,577.00	Building insurance & floodplain insurance
11.6332.1820	Engineering/Architectural Svcs			-	18,000.00	18,000.00	-	-	
11.6332.1870	Other Professional/Contract Sv	-	27.59	299.96	1,000.00	1,000.00	735.39	1,000.00	
11.6332.2010	Communications	588.81	601.94	550.86	700.00	700.00	462.55	700.00	
11.6332.2012	Computer Network/Hardware/Soft	-	-	109.54	120.00	120.00	109.54	100.00	
11.6332.2071	Operating Supplies			107.92	-	-	58.54	100.00	
11.6332.4050	Small Tools & Equipment					5,000.00	4,118.00	2,500.00	
11.6332.4060	Tools & Eq Repair & Maint	-	-	-	-	-	-	1,000.00	
	Subtotal - Operating Expenses	**11,425.81**	**13,823.53**	**18,182.28**	**38,020.00**	**43,005.00**	**23,669.02**	**32,977.00**	
11.6332.7005	Building Maintenance Contracts	132.45	-	70,325.00	23,400.00	23,400.00	7,800.00	7,800.00	Estimated carryover from FY2019
11.6332.7010	Bldg Maint Materials & Supply	8,996.37	851.21	84.00	1,000.00	1,500.00	1,306.76	1,500.00	
11.6332.7011	Janitorial Services & Supplies	47.38	119.69	246.18	500.00	500.00	-	500.00	
11.6332.7020	Utilities - MCC	-	-	-	-	-	-		
11.6332.7021	Utilities - Electric	6,344.56	6,171.52	6,033.97	6,800.00	6,800.00	4,892.78	6,800.00	
11.6332.7022	Utilities - Water	1,470.03	1,429.04	1,747.28	1,700.00	1,700.00	1,255.60	1,700.00	
11.6332.7023	Utilities - Sewer	995.32	879.54	1,235.28	1,100.00	1,100.00	788.84	1,100.00	
11.6332.7024	Utilities - Garbage	1,808.10	1,863.32	1,852.95	1,950.00	1,950.00	1,551.55	1,950.00	
11.6332.7025	Utilities - Heat	17,191.29	14,789.37	11,641.76	17,500.00	15,000.00	11,631.24	15,000.00	
	Subtotal - Building Maintenance Expenses	**36,985.50**	**26,103.69**	**93,166.42**	**53,950.00**	**51,950.00**	**29,226.77**	**36,350.00**	
11.6332.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Subtotal - Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
	TOTAL - MINI CONVENTION CENTER	**57,298.26**	**39,927.22**	**111,348.70**	**91,970.00**	**94,955.00**	**52,895.79**	**69,327.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

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Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	PUBLIC WORKS BUILDING								
11.6334.1421	Health Insurance - PWKS Bldg	$ 2,955.36	$ -	$ -	$ -	$ -	$ -	$ -	
11.6334.1431	Life Insurance - PWKS Bldg	$ 51.39	$ -	$ -	$ -	$ -	$ -	$ -	
11.6334.1441	FICA/Medicare - PWKS Bldg	$ 1,950.93	$ -	$ -	$ -	$ -	$ -	$ -	
11.6334.1461	PERS - PWKS Bldg	$ 6,787.54	$ -	$ -	$ -	$ -	$ -	$ -	
11.6334.1471	Workers' Comp Ins - PWKS Bldg	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6334.7001	Salaries - Public Works Bldg	$ 25,555.70	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Personnel Expenses	**$ 37,300.92**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6334.1530	Property/Building Insurance	$ 1,209.85	$ 270.70	$ 174.00	$ 190.00	$ 190.00	$ 190.00	$ 1,699.00	
11.6334.1870	Other Professional/Contract Sv	$ -	$ 344.00	$ -	$ 500.00	$ 500.00	$ -	$ 500.00	
11.6334.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 374.00	$ 375.00	$ 375.00	$ -	$ -	
11.6334.2071	Operating & Repair Supplies	$ -	$ -	$ -	$ -		$ -	$ -	
11.6334.4050	Small Tools & Equipment	$ -	$ 40.12	$ -	$ -		$ 151.79	$ 300.00	
	Subtotal - Operating Expenses	**$ 1,209.85**	**$ 654.82**	**$ 548.00**	**$ 1,065.00**	**$ 1,065.00**	**$ 341.79**	**$ 2,499.00**	
11.6334.7005	Building Maintenance Contracts	$ 125.00	$ 60.00	$ 97,795.00	$ 100.00	$ 100.00	$ 60.00	$ 100.00	Boiler inspection ($100)
11.6334.7010	Bldg Maint Materials & Supply	$ 625.13	$ 1,009.82	$ 755.72	$ 1,000.00	$ 1,000.00	$ 1,119.84	$ 1,000.00	
11.6334.7011	Janitorial Services & Supplies			$ 42.55	$ 100.00	$ 100.00	$ -	$ 100.00	
11.6334.7021	Utilities - Electric	$ 6,318.30	$ 7,049.13	$ 6,721.27	$ 7,000.00	$ 7,000.00	$ 5,961.65	$ 7,000.00	
11.6334.7022	Utilities - Water	$ 818.93	$ 881.68	$ 909.24	$ 910.00	$ 920.00	$ 757.70	$ 920.00	
11.6334.7023	Utilities - Sewer	$ 805.76	$ 866.00	$ 893.04	$ 950.00	$ 950.00	$ 744.20	$ 950.00	
11.6334.7024	Utilities - Garbage	$ 1,808.10	$ 1,863.32	$ 1,506.94	$ 1,900.00	$ 1,000.00	$ 672.32	$ 1,000.00	
11.6334.7025	Utilities - Heat	$ 27,659.52	$ 21,927.58	$ 15,301.48	$ 20,000.00	$ 18,000.00	$ 16,715.54	$ 20,000.00	
	Subtotal - Building Maintenance Expenses	**$ 38,160.74**	**$ 33,657.53**	**$ 123,925.24**	**$ 31,960.00**	**$ 29,070.00**	**$ 26,031.25**	**$ 31,070.00**	
11.6334.8030	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - PUBLIC WORKS BLDG	**$ 76,671.51**	**$ 34,312.35**	**$ 124,473.24**	**$ 33,025.00**	**$ 30,135.00**	**$ 26,373.04**	**$ 33,569.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	SENIOR CITIZENS BUILDING								
11.6335.1421	Health Insurance - SCC	916.00	-	-	-	-	-	-	
11.6335.1431	Life Insurance - SCC	7.17	-	-	-	-	-	-	
11.6335.1441	FICA/Medicare - SCC	229.59	-	-	-	-	-	-	
11.6335.1461	PERS - SCC	786.65	-	-	-	-	-	-	
11.6335.1471	Workers' Comp Insurance - SCC	-	-	-	-	-	-	-	
11.6335.7001	Salaries - SCC (Bldg Mtnc)	3,070.41	-	-	-	-	-	-	
11.6335.7002	Salaries - SCC Janitorial	-	-	-	-	-	-	-	
	Subtotal - Personnel Expenses	**5,009.82**	-	-	-	-	-	-	
11.6335.1530	Property/Building Insurance	1,857.00	1,909.00	1,909.00	2,085.00	2,085.00	2,085.00	2,860.00	
11.6335.1870	Other Professional/Contract Sv	-	-	-	-	-	-	-	
11.6335.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6335.2071	Operating Supplies	5,276.55	5,197.06	5,662.12	5,600.00	5,600.00	4,846.53	5,900.00	Propane
11.6335.4050	Small Tools & Equipment	-	3,919.56	-	-	-	-	-	
	Subtotal - Operating Expenses	**7,133.55**	**11,025.62**	**7,571.12**	**7,685.00**	**7,685.00**	**6,931.53**	**8,760.00**	
11.6335.7005	Building Maintenance Contracts	15,758.53	3,292.98	4,401.40	4,500.00	4,500.00	4,224.44	4,500.00	Annual backflow preventor, fire alarm, kitchen fire suppression system inspections; freezer maintenance; elevator inspection & maintenance
11.6335.7010	Bldg Maint Materials & Supply	13,849.76	476.04	3,730.25	7,000.00	15,000.00	12,782.79	2,000.00	General maintenance
11.6335.7011	Janitorial Services & Supplies	-	-	-	-	-	-	-	
11.6335.7021	Utilities - Electric	15,694.50	14,981.60	13,894.81	15,000.00	15,000.00	11,811.85	15,000.00	
11.6335.7022	Utilities - Water	2,981.85	2,533.72	2,849.60	3,200.00	3,200.00	2,552.40	3,200.00	
11.6335.7023	Utilities - Sewer	2,146.12	1,744.14	1,726.32	2,200.00	2,000.00	1,726.28	2,000.00	
11.6335.7024	Utilities - Garbage	4,354.30	5,143.98	5,115.51	5,500.00	5,500.00	4,283.42	5,500.00	
11.6335.7025	Utilities - Heat	16,004.70	13,294.46	11,499.67	16,000.00	12,000.00	10,268.21	12,000.00	
	Subtotal - Building Maintenance Expenses	**70,789.76**	**41,466.92**	**43,217.56**	**53,400.00**	**57,200.00**	**47,649.39**	**44,200.00**	
11.6335.8030	Machinery & Equipment	-	-	-	-	5,000.00	-	-	
	Subtotal - Capital Outlay	-	-	-	-	**5,000.00**	-	-	
	TOTAL - SENIOR CITIZENS BUILDING	**82,933.13**	**52,492.54**	**50,788.68**	**61,085.00**	**69,885.00**	**54,580.92**	**52,960.00**	

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	LANDFILL/MONOFILL								
11.6336.1101	Salaries - Landfill & Monofill	$ 88,136.12	$ 70,653.24	$ 76,535.59	$ 75,871.00	$ 75,871.00	$ 51,502.17	$ 77,808.00	1 Equipment Operator II; 1 temp FT Laborer (summer)
11.6336.1411	Accrued Personal Lv - Landfill	$ 4,467.28	$ -	$ -	$ 1,500.00	$ 1,500.00	$ -	$ 625.00	
11.6336.1421	Health Insurance - Landfill	$ 17,858.77	$ 10,431.04	$ 13,420.09	$ 9,550.00	$ 9,550.00	$ 8,993.54	$ 9,550.00	
11.6336.1431	Life Insurance - Landfill	$ 174.27	$ 174.83	$ 168.26	$ 151.00	$ 151.00	$ 128.88	$ 150.00	
11.6336.1441	FICA/Medicare - Landfill	$ 7,197.67	$ 5,404.93	$ 5,855.05	$ 4,751.00	$ 4,751.00	$ 3,940.02	$ 4,968.00	
11.6336.1461	PERS - Landfill	$ 24,456.31	$ 18,286.11	$ 18,949.08	$ 13,662.00	$ 13,662.00	$ 11,330.55	$ 14,288.00	
11.6336.1471	Workers' Comp Ins - Landfill	$ 5,105.36	$ 4,323.71	$ 5,187.22	$ 5,453.00	$ 6,749.09	$ 6,749.09	$ 5,183.00	
	Subtotal - Personnel Expenses	**$ 147,395.78**	**$ 109,273.86**	**$ 120,115.29**	**$ 110,938.00**	**$ 112,234.09**	**$ 82,644.25**	**$ 112,572.00**	
11.6336.1520	Vehicle/Boat/Eq Insurance	$ 2,789.00	$ 2,789.00	$ 2,789.00	$ 2,789.00	$ 2,789.00	$ 2,789.00	$ 2,789.00	
11.6336.1530	Property/Building Insurance	$ 761.00	$ 781.00	$ 781.00	$ 851.00	$ 851.00	$ 851.00	$ 1,168.00	
11.6336.1820	Engineering/Architectural Svcs	$ 75,451.60	$ 76,767.71	$ 37,181.36	$ 12,500.00	$ 20,000.00	$ 30,626.92	$ 30,000.00	Monofill expansion; general engineering
11.6336.1840	Survey/Appraisal Services	$ 8,317.50	$ 29,172.39	$ 15,037.50	$ 30,000.00	$ 20,000.00	$ 15,242.50	$ 20,000.00	
11.6336.1870	Other Professional/Contract Sv	$ -	$ 109.83	$ 650.00	$ 500.00	$ 5,000.00	$ 13,113.86	$ 5,000.00	
11.6336.1940	Advertising	$ -	$ -	$ 117.10	$ 100.00	$ 100.00	$ -	$ 100.00	
11.6336.2010	Communications	$ 535.21	$ 547.40	$ 496.84	$ 700.00	$ 700.00	$ 412.42	$ 500.00	
11.6336.2012	Computer Network/Hardware/Soft	$ -	$ -	$ 69.98	$ 70.00	$ -	$ -	$ 100.00	
11.6336.2020	Dues & Memberships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6336.2030	Travel,Training & Related Cost	$ 100.00	$ 1,820.10	$ 560.00	$ 1,000.00	$ 1,000.00	$ -	$ 1,000.00	
11.6336.2071	Operating Supplies	$ 1,645.71	$ 647.10	$ 132.23	$ 1,000.00	$ 1,000.00	$ 117.00	$ 1,000.00	
11.6336.3030	Recycling Center	$ 6,270.63	$ 15,743.59	$ 15,503.48	$ 10,000.00	$ 10,000.00	$ -	$ 5,000.00	
11.6336.4010	Gas & Oil Supplies	$ 17,164.74	$ 16,568.07	$ 17,188.08	$ 18,000.00	$ 18,000.00	$ 15,172.58	$ 18,000.00	
11.6336.4020	Vehicle/Boat/Eq Parts & Supply	$ 77,102.19	$ 15,029.29	$ 7,792.21	$ 5,000.00	$ 6,000.00	$ 4,722.54	$ 6,000.00	
11.6336.4030	Vehicle/Boat/Eq Maintenance	$ -	$ 335.00	$ -	$ 5,000.00	$ 1,000.00	$ 2,439.00	$ 1,000.00	
11.6336.4040	Vehicle/Boat Regis & Permits	$ 5,378.00	$ -	$ -	$ 10.00	$ 10.00	$ -	$ 10.00	
11.6336.4050	Small Tools & Equipment	$ -	$ 2,424.64	$ 2,592.12	$ 1,000.00	$ 1,000.00	$ 3,636.48	$ 2,000.00	Hydraulic jacks and air impact wrench
	Subtotal - Operating Expenses	**$ 195,515.58**	**$ 162,735.12**	**$ 100,890.90**	**$ 88,520.00**	**$ 87,450.00**	**$ 89,123.30**	**$ 93,667.00**	
11.6336.7001	Salaries-Bldg Mtnc CC & Beam	$ 1,531.42	$ -	$ -	$ -	$ -	$ -	$ -	
11.6336.7005	Building Maintenance Contracts	$ 250.00	$ -	$ -	$ -	$ -	$ 60.00	$ 100.00	
11.6336.7010	Bldg Maint Materials & Supply	$ 1,539.10	$ 2,577.60	$ 1,137.31	$ 2,000.00	$ 2,000.00	$ 793.40	$ 2,000.00	
11.6336.7021	Utilities - Electric	$ 3,600.39	$ 3,822.99	$ 4,201.66	$ 4,500.00	$ 4,000.00	$ 3,190.86	$ 4,000.00	
11.6336.7022	Utilities - Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6336.7023	Utilities - Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6336.7024	Utilities - Garbage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6336.7025	Utilities - Heat	$ 10,747.62	$ 7,520.66	$ 6,545.45	$ 8,500.00	$ 7,000.00	$ 5,572.52	$ 7,000.00	
	Subtotal - Building Maintenance Expenses	**$ 17,668.53**	**$ 13,921.25**	**$ 11,884.42**	**$ 15,000.00**	**$ 13,000.00**	**$ 9,616.78**	**$ 13,100.00**	
11.6336.7500	Debt Payment	$ 100,427.83	$ 77,974.00	$ 117,335.00	$ 117,335.00	$ 117,335.00	$ 117,335.00	$ 117,335.00	Landfill loan with ADEC
	Subtotal - Other Expenses	**$ 100,427.83**	**$ 77,974.00**	**$ 117,335.00**	**$ 117,335.00**	**$ 117,335.00**	**$ 117,335.00**	**$ 117,335.00**	
11.6336.8030	Machinery & Equipment	$ -	$ -	$ 85,292.50	$ 10,000.00	$ 10,000.00	$ 2,000.00	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ 85,292.50**	**$ 10,000.00**	**$ 10,000.00**	**$ 2,000.00**	**$ -**	
	TOTAL - LANDFILL/MONOFILL	**$ 461,007.72**	**$ 363,904.23**	**$ 435,518.11**	**$ 341,793.00**	**$ 340,019.09**	**$ 300,719.33**	**$ 336,674.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 - 2020 Proposed Budget (3)	Budget Notes
	CEMETERY								
11.6337.1101	Salaries - Morgue	$ 15,651.58	$ 11,706.52	$ 35,656.07	$ 45,023.00	$ 45,023.00	$ 32,108.22	$ 39,510.00	1 FT Cemetery Manager (9 months); 1 Temp Laborer Summer (4 months)
11.6337.1411	Accrued Leave - Morgue	$ -	$ -	$ -	$ 770.00	$ 770.00	$ -	$ 257.00	
11.6337.1421	Health Insurance - Morgue	$ 697.24	$ -	$ 402.02	$ 27,404.00	$ 27,404.00	$ 2,794.60	$ 20,553.00	
11.6337.1431	Life Insurance - Morgue	$ 10.15	$ 12.51	$ 4.58	$ 156.00	$ 156.00	$ 20.34	$ 118.00	
11.6337.1441	FICA/Medicare - Morgue	$ 1,508.36	$ 895.56	$ 2,727.68	$ 3,445.00	$ 3,445.00	$ 2,456.22	$ 3,023.00	
11.6337.1461	PERS - Morgue	$ 1,108.96	$ 554.65	$ 829.42	$ 8,059.00	$ 8,059.00	$ 1,083.22	$ 6,155.00	
11.6337.1471	Workers' Comp Ins - Morgue	$ 197.15	$ -	$ 567.47	$ 497.00	$ 497.00	$ 223.49	$ 998.00	
	Subtotal - Personnel Expenses	**$ 19,173.44**	**$ 13,169.24**	**$ 40,187.24**	**$ 85,354.00**	**$ 85,354.00**	**$ 38,686.09**	**$ 70,614.00**	
11.6337.1520	Vehicle/Boat/Eq Insurance						$ -	$ 97.00	
11.6337.1530	Property/Building Insurance	$ 386.00	$ 397.00	$ 397.00	$ 433.00	$ 433.00	$ 433.00	$ 589.00	
11.6337.1840	Survey/Appraisal Services	$ -	$ -	$ -	$ 7,500.00	$ 61,000.00	$ 60,144.60	$ 5,000.00	Krier Surveyor
11.6337.1870	Other Professional/Contract Sv	$ -	$ -	$ 66.12	$ 20,000.00	$ 1,000.00	$ 1,792.44	$ 3,000.00	Canon; Ramaker & Associates (CIMS mapping); State permitting costs
11.6337.1940	Advertising	$ -	$ 305.11	$ -	$ 300.00	$ 300.00	$ 234.50	$ 300.00	Open house event
11.6337.2010	Communications			$ 325.86		$ 200.00	$ 173.26	$ 200.00	
11.6337.2012	Computer Network/Hardware/Soft	$ -	$ 9,395.00	$ 5,359.54	$ 3,000.00	$ 1,000.00	$ 109.54	$ 3,000.00	CIMS add-ons, etc
11.6337.2040	Uniform/Clothing			$ -	$ -	$ -	$ -	$ -	
11.6337.2070	Office Supplies			$ 15.96	$ 50.00	$ -	$ -	$ 100.00	
11.6337.2071	Operating Supplies	$ -	$ 515.35	$ 175.50	$ 1,000.00	$ 1,200.00	$ 1,245.45	$ 3,000.00	PPE, curtains
11.6337.4010	Gas & Oil Supplies			$ 16.85	$ -	$ 50.00	$ 1,094.45	$ 2,000.00	
11.6337.4020	Vehicle/Boat/Eq Parts & Supply	$ -	$ -	$ 92.05	$ 500.00	$ 200.00	$ 1,059.92	$ 5,000.00	
11.6337.4030	Vehicle/Boat/Eq Maintenance						$ -	$ 1,000.00	
11.6337.4040	Vehicle/Boat Regis & Permits			$ -	$ -	$ 10.00	$ 10.00	$ 10.00	
11.6337.4050	Small Tools & Equipment	$ -	$ 1,187.60	$ 141.23	$ 3,500.00	$ 9,000.00	$ 11,110.58	$ 2,000.00	Blades, string, drill set
11.6337.4060	Tools & Eq Repair & Maint	$ -	$ -	$ 249.12	$ 300.00	$ 200.00	$ 85.00	$ 1,000.00	Spare parts for mower/trimmers, fuel, grave lowering device repair
11.6337.4080	Road Maintenance Materials	$ -		$ 5,402.94	$ 3,000.00	$ 3,000.00	$ -	$ 10,000.00	Gravel for new road
	Subtotal - Operating Expenses	**$ 386.00**	**$ 11,800.06**	**$ 12,242.17**	**$ 39,583.00**	**$ 77,593.00**	**$ 77,492.74**	**$ 36,296.00**	
11.6337.7001	Salaries - Morgue (Bldg Mtnc)	$ 4,091.83	$ -	$ -	$ -	$ -	$ -		
11.6337.7005	Building Maintenance Contracts	$ -	$ -	$ 600.00	$ 1,000.00	$ 1,000.00	$ 780.00	$ 2,500.00	Freezer maintenance
11.6337.7010	Bldg Maint Materials & Supply	$ 2,591.45	$ 5,253.56	$ 1,399.30	$ 10,000.00	$ 10,000.00	$ 2,519.56	$ 1,000.00	General maintenance
11.6337.7011	Janitorial Services & Supplies			$ 58.10	$ 500.00	$ 100.00	$ -	$ 100.00	
11.6337.7021	Utilities - Electric	$ 8,039.55	$ 8,396.28	$ 7,019.25	$ 8,200.00	$ 9,000.00	$ 5,991.90	$ 9,000.00	
11.6337.7022	Utilities - Water	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6337.7023	Utilities - Sewer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6337.7024	Utilities - Garbage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6337.7025	Utilities - Heat	$ 1,638.13	$ 1,200.82	$ 1,057.05	$ 1,600.00	$ 1,200.00	$ 852.05	$ 1,200.00	
	Subtotal - Building Maintenance Expenses	**$ 16,360.96**	**$ 14,850.66**	**$ 10,133.70**	**$ 21,300.00**	**$ 21,300.00**	**$ 10,143.51**	**$ 13,800.00**	
11.6337.7540	Credit Card Service Fees	$ -	$ 0.64	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Other Expenses	**$ -**	**$ 0.64**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6337.8010	Land/Buildings & Improvements			$ 20,000.00	$ -	$ -	$ -	$ -	
11.6337.8030	Machinery & Equipment	$ -	$ -	$ 23,266.19	$ 5,000.00	$ 2,500.00	$ 2,416.83	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ 43,266.19**	**$ 5,000.00**	**$ 2,500.00**	**$ 2,416.83**	**$ -**	
	TOTAL - CEMETERY	**$ 35,920.40**	**$ 39,820.60**	**$ 105,829.30**	**$ 151,237.00**	**$ 186,747.00**	**$ 128,739.17**	**$ 120,710.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 - 2020 Proposed Budget (3)	Budget Notes
	PARKS/PLAYGROUNDS/LIGHTS								
11.6338.1421	Health Insurance - Parks	5,904.85	-	23.23	-	80.00	76.22	-	
11.6338.1431	Life Insurance - Parks	79.61	-	0.40	-	50.00	0.65	-	
11.6338.1441	FICA/Medicare - Parks	2,128.70	12.44	3.94	-	50.00	9.55	-	
11.6338.1461	PERS - Parks	6,419.64	43.18	13.00	-	50.00	27.46	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	27,027.89	162.60	51.36	-	125.00	124.88	-	
11.6338.7002	Salaries - Monuments, Signs	909.42	-	-	-		-	-	
	Subtotal - Personnel Expenses	**42,470.11**	**218.22**	**91.93**	**-**	**355.00**	**238.76**	**-**	
11.6338.1520	Vehicle/Boat Insurance	92.00	92.00	92.00	92.00	92.00	92.00	92.00	
11.6338.1820	Engineering/Architectural Svcs	5,380.99	3,287.23	2,461.32	62,180.00	80,000.00	76,037.12	-	
11.6338.1870	Other Professional/Contract Sv	-	-	15,686.66	-	-	250.00	-	
11.6338.1940	Advertising	-	85.91	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	-	
11.6338.2071	Operating Supplies			279.81	100.00	100.00	-	100.00	
11.6338.2210	City Beautification/Betterment	71.00	-	248.66	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	71.88	26.73	64.80	100.00	100.00	5.63	100.00	
11.6338.4020	Vehicle/Boat/Eq Parts & Supply	145.07	-	763.34	1,000.00	1,000.00	13.16	1,000.00	
11.6338.4050	Small Tools & Equipment			5,255.76	50.00	1,000.00	671.95	1,000.00	
11.6338.4080	Road Maintenance Materials			-	1,500.00	-	-	-	
	Subtotal - Operating Expenses	**5,760.94**	**3,491.87**	**24,852.35**	**65,022.00**	**82,292.00**	**77,069.86**	**2,292.00**	
11.6338.7005	Building Maintenance Contracts	77,320.19	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	23,184.47	9,536.96	495.46	1,000.00	3,000.00	2,581.47	3,000.00	Paint & supplies for dugouts
11.6338.7021	Utilities - Electric	20,381.79	20,162.59	21,411.10	25,000.00	20,000.00	20,176.83	20,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-		
11.6338.7023	Utilities - Sewer	-	90.00	725.00	1,000.00	1,000.00	475.00	1,000.00	
11.6338.7024	Utilities - Garbage	6,247.39	7,140.41	6,886.41	7,150.00	7,150.00	5,766.28	7,150.00	
11.6338.7025	Utilities - Heat	2,799.41	1,840.65	1,638.10	2,500.00	2,000.00	1,920.33	2,500.00	
	Subtotal - Building Maintenance Expenses	**129,933.25**	**38,770.61**	**31,156.07**	**36,650.00**	**33,150.00**	**30,919.91**	**33,650.00**	
11.6338.8010	Land/Buildings & Improvements	-	-	4,750.00	-	-	-	-	
11.6338.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Subtotal - Capital Outlay	**-**	**-**	**4,750.00**	**-**	**-**	**-**	**-**	
	TOTAL - PARKS/PLAYGROUNDS/LIGHTS	**178,164.30**	**42,480.70**	**60,850.35**	**101,672.00**	**115,797.00**	**108,228.53**	**35,942.00**	

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	PUBLIC WORKS - ROAD MAINTENANCE								
11.6339.1102	Salaries - Operators	$ 206,235.90	$ 223,668.00	$ 230,803.52	$ 215,236.00	$ 215,236.00	$ 239,444.41	$ 239,071.00	3 (not 4) Equipment Operators II; ~~1 Mechanic;~~ 2 seasonal FT winter operators - (PWR cost share with Port); 1 Summer Temp Laborer
11.6339.1105	Salaries - Temporary Help	$ 4,104.00	$ 936.00	$ 30,243.46	$ 30,000.00	$ 30,000.00	$ -	$ 30,000.00	
11.6339.1201	Salaries - Overtime	$ 17,846.99	$ 35,392.19	$ 71,017.19	$ 52,000.00	$ 52,000.00	$ 103,400.91	$ 52,000.00	
11.6339.1411	Accrued Personal Lv-Operators	$ -	$ 11,564.54	$ -	$ 13,344.00	$ 13,344.00	$ 382.26	$ 12,919.00	
11.6339.1421	Health Ins - Operators	$ 53,547.36	$ 40,585.26	$ 57,184.57	$ 68,012.00	$ 68,012.00	$ 74,631.15	$ 61,213.00	
11.6339.1431	Life Insurance - Operators	$ 508.16	$ 493.73	$ 526.91	$ 515.00	$ 515.00	$ 530.11	$ 519.00	
11.6339.1441	FICA/Medicare - Operators	$ 20,187.94	$ 21,183.20	$ 25,671.01	$ 22,112.00	$ 22,112.00	$ 26,457.60	$ 23,935.00	
11.6339.1461	PERS - Operators	$ 68,125.28	$ 66,733.16	$ 76,664.62	$ 57,649.00	$ 57,649.00	$ 69,302.89	$ 60,608.00	
11.6339.1471	Workers' Comp Ins - Operators	$ 25,587.22	$ 12,292.26	$ 19,083.69	$ 52,377.00	$ 21,372.01	$ 20,150.54	$ 24,967.00	
	Subtotal - Personnel Expenses	**$ 396,142.85**	**$ 412,848.34**	**$ 511,194.97**	**$ 511,245.00**	**$ 480,240.01**	**$ 534,299.87**	**$ 505,232.00**	
11.6339.1520	Vehicle/Boat Insurance	$ 19,394.00	$ 19,743.62	$ 20,494.00	$ 20,859.00	$ 22,260.80	$ 22,778.61	$ 22,656.00	
11.6339.1530	Property/Building Insurance	$ 993.00	$ 1,015.00	$ 1,015.00	$ 1,107.00	$ 1,107.00	$ 1,107.00	$ 1,521.00	
11.6339.1820	Engineering/Architectural Svcs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6339.1840	Survey/Appraisal Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6339.1860	Snow Removal	$ 13,261.75	$ 20,765.00	$ 86,340.00	$ 90,000.00	$ 90,000.00	$ 109,310.00	$ 120,000.00	Snow removal/clean-up and equipment rental; and snow dump leases
11.6339.1870	Other Professional/Contract Sv	$ 14,927.65	$ 270.00	$ 17,456.25	$ 500.00	$ 500.00	$ -	$ 500.00	
11.6339.1940	Advertising	$ 448.80	$ 708.65	$ 775.20	$ 800.00	$ 900.00	$ 1,132.20	$ 1,500.00	
11.6339.2010	Communications	$ 1,133.88	$ 1,126.24	$ 753.52	$ 1,300.00	$ 1,300.00	$ 376.76	$ 1,300.00	Telephone/internet
11.6339.2012	Computer Network/Hardware/Soft	$ -	$ 959.00	$ 237.49	$ 250.00	$ 600.00	$ 5,110.99	$ 2,000.00	
11.6339.2020	Dues & Memberships	$ -	$ -	$ -	$ 500.00	$ 500.00	$ -	$ 50.00	
11.6339.2030	Travel,Training & Related Cost	$ 715.36	$ 157.00	$ -	$ 1,000.00	$ 1,000.00	$ 7,700.00	$ 1,000.00	
11.6339.2040	Uniform/Clothing	$ 966.27	$ 319.27	$ -	$ 1,000.00	$ 500.00	$ -	$ 1,000.00	
11.6339.2070	Office Supplies	$ 20.10	$ 25.43	$ 22.05	$ 50.00	$ 100.00	$ 67.75	$ 100.00	
11.6339.2071	Operating Supplies	$ 284.46	$ 1,976.30	$ 1,428.54	$ 1,500.00	$ 1,000.00	$ 1,091.37	$ 1,500.00	
11.6339.4010	Gas & Oil Supplies	$ 101,220.00	$ 94,788.45	$ 116,755.05	$ 100,000.00	$ 100,000.00	$ 127,148.34	$ 100,000.00	
11.6339.4020	Vehicle/Boat/Eq Parts & Supply	$ 53,228.17	$ 52,411.46	$ 62,013.00	$ 50,000.00	$ 70,000.00	$ 126,602.36	$ 100,000.00	
11.6339.4030	Vehicle/Boat/Eq Maintenance	$ 270.00	$ -	$ 6,120.00	$ 10,000.00	$ 1,200.00	$ 13,269.79	$ 40,000.00	
11.6339.4040	Vehicle/Boat Regis & Permits	$ 4,205.00	$ 3,420.00	$ 3,340.00	$ 4,000.00	$ 4,000.00	$ 3,440.00	$ 4,000.00	
11.6339.4050	Small Tools & Equipment	$ 4,556.65	$ 4,266.67	$ 1,100.52	$ 2,500.00	$ 2,500.00	$ 5,007.99	$ 5,000.00	Hydraulic jacks, standard drill press
11.6339.4060	Tools & Eq Repair & Maint			$ 17,589.73	$ 5,000.00	$ 2,500.00	$ 1,250.23	$ 3,000.00	
11.6339.4080	Road Maintenance Materials	$ 109,280.44	$ 109,153.67	$ 114,296.69	$ 175,000.00	$ 175,000.00	$ 70,769.04	$ 200,000.00	Calcium; salt; gravel/tailings; neutralizer to clean tank & pumps
	Subtotal - Operating Expenses	**$ 324,905.53**	**$ 311,105.76**	**$ 449,737.04**	**$ 465,366.00**	**$ 474,967.80**	**$ 496,162.43**	**$ 605,127.00**	
11.6339.7001	Salaries GGG Bldg Maint	$ 841.56	$ -	$ -	$ -	$ -	$ -		
11.6339.7005	Building Maintenance Contracts	$ 125.00	$ -	$ 250.00	$ -	$ -	$ -		
11.6339.7010	Bldg Maint Materials & Supply	$ 246.40	$ 823.91	$ 837.05	$ 1,000.00	$ 1,000.00	$ 908.49	$ 1,000.00	
11.6339.7011	Janitorial Services & Supplies			$ 53.44	$ -	$ -	$ -	$ -	
11.6339.7021	Utilities - Electric	$ 7,754.51	$ 9,314.74	$ 17,686.37	$ 9,800.00	$ 20,000.00	$ 21,002.89	$ 20,000.00	
11.6339.7022	Utilities - Water	$ -	$ -	$ -	$ -	$ -	$ -		
11.6339.7025	Utilities - Heat	$ 6,678.64	$ 6,699.16	$ 7,477.73	$ 9,000.00	$ 9,000.00	$ 7,628.01	$ 9,000.00	
	Subtotal - Building Maintenance Expenses	**$ 15,646.11**	**$ 16,837.81**	**$ 26,304.59**	**$ 19,800.00**	**$ 30,000.00**	**$ 29,539.39**	**$ 30,000.00**	
11.6339.7540	Banking/Credit Card Fees			$ 1.23		$ -	$ -	$ -	
	Subtotal - Other Expenses			$ 1.23	$ -	$ -	$ -	$ -	
11.6339.8030	Machinery & Equipment	$ -	$ 39,939.44	$ 48,299.59	$ 120,000.00	$ 80,000.00	$ 71,987.26	$ 357,000.00	Snow blower ($257k); ~~Dozer D8/T or R ($400k);~~ CAT fleet engine & transmission rebuild ($100K)
	Subtotal - Capital Outlay	**$ -**	**$ 39,939.44**	**$ 48,299.59**	**$ 120,000.00**	**$ 80,000.00**	**$ 71,987.26**	**$ 357,000.00**	
	TOTAL - PUBLIC WORKS - ROAD MAINTENANCE	**$ 736,694.49**	**$ 780,731.35**	**$ 1,035,537.42**	**$ 1,116,411.00**	**$ 1,065,207.81**	**$ 1,131,988.95**	**$ 1,497,359.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	RECREATION								
11.6410.1101	Salaries - NRC	$ 272,488.90	$ 283,499.55	$ 294,138.52	$ 360,024.00	$ 360,024.00	$ 263,546.93	$ 378,698.00	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	$ 13,035.94	$ 17,970.85	$ 15,266.89	$ 3,500.00	$ 7,000.00	$ 7,642.63	$ 3,500.00	
11.6410.1411	Accrued Personal Leave - NRC	$ 2,154.56	$ 667.10	$ 8,265.80	$ 9,877.00	$ 9,877.00	$ 23,614.74	$ 38,482.00	
11.6410.1421	Health Insurance - NRC	$ 40,101.45	$ 39,217.52	$ 43,015.39	$ 56,492.00	$ 56,492.00	$ 43,825.85	$ 56,492.00	
11.6410.1431	Life Insurance - NRC	$ 453.07	$ 605.54	$ 593.61	$ 757.00	$ 757.00	$ 568.12	$ 757.00	
11.6410.1441	FICA/Medicare - NRC	$ 23,544.04	$ 23,113.76	$ 24,302.45	$ 27,810.00	$ 27,810.00	$ 22,552.62	$ 29,238.00	
11.6410.1461	PERS - NRC	$ 52,447.18	$ 61,149.10	$ 60,299.86	$ 51,380.00	$ 51,380.00	$ 43,821.10	$ 54,709.00	
11.6410.1471	Workers' Comp Insurance - NRC	$ 9,487.53	$ 7,737.62	$ 8,460.83	$ 15,247.00	$ 9,828.05	$ 9,828.05	$ 13,202.00	
	Subtotal - Personnel Expenses	**$ 413,712.67**	**$ 433,961.04**	**$ 454,343.35**	**$ 525,087.00**	**$ 523,168.05**	**$ 415,400.04**	**$ 575,078.00**	
11.6410.1520	Vehicle/Boat Insurance	$ 634.00	$ 634.00	$ 634.00	$ 634.00	$ 634.00	$ 634.00	$ 634.00	
11.6410.1530	Property/Building Insurance	$ 5,470.00	$ 5,218.00	$ 5,218.00	$ 5,693.00	$ 5,693.00	$ 5,693.00	$ 7,774.00	
11.6410.1870	Other Professional/Contract Sv	$ 15,853.67	$ 15,280.92	$ 13,952.64	$ 22,500.00	$ 25,000.00	$ 23,712.42	$ 20,000.00	Referees
11.6410.1940	Advertising	$ 216.00	$ -	$ -	$ -	$ 500.00	$ 443.00	$ 500.00	
11.6410.2010	Communications	$ 4,632.07	$ 5,099.56	$ 4,896.25	$ 5,000.00	$ 5,000.00	$ 5,112.22	$ 5,500.00	
11.6410.2012	Computer Network/Hardware/Soft	$ -	$ 959.00	$ 1,230.00	$ 2,000.00	$ 1,000.00	$ 678.00	$ 1,000.00	
11.6410.2020	Dues & Memberships	$ -	$ 264.00	$ 349.00	$ 400.00	$ 400.00	$ 394.00	$ 500.00	Director - NRPA & ARPA; Deputy Director - ARPA
11.6410.2030	Travel,Training & Related Cost	$ 5,143.74	$ 4,138.68	$ 4,528.22	$ 4,500.00	$ 4,500.00	$ 4,942.47	$ 5,500.00	Director - NRPA & ARPA conferences & Iditarod banquet/ceremonial start; Deputy Director ARPA and PERMS conferences
11.6410.2040	Uniform/Clothing			$ -		$ -	$ -	$ -	
11.6410.2070	Office Supplies	$ 503.59	$ 411.86	$ 190.45	$ 350.00	$ 350.00	$ 440.37	$ 500.00	
11.6410.2071	Operating Supplies	$ 4,962.09	$ 3,391.16	$ 5,710.17	$ 9,100.00	$ 9,100.00	$ 10,680.25	$ 7,500.00	
11.6410.2073	Resale Supplies	$ 10,154.55	$ 5,848.54	$ 5,167.80	$ 5,200.00	$ 5,200.00	$ 4,652.36	$ 6,000.00	Increase in supply and shipping costs
11.6410.2078	Youth Programs Supplies	$ 4,847.75	$ 3,764.60	$ 3,937.00	$ 4,000.00	$ 4,000.00	$ 3,622.84	$ 4,000.00	Softball & after school activities
11.6410.3010	Sponsorship/Donations/Contrib	$ -	$ 3,772.50	$ 2,939.37	$ 3,700.00	$ 3,700.00	$ 2,711.25	$ 3,700.00	Facility fee waivers
11.6410.4010	Gas & Oil Supplies	$ 3,646.57	$ 2,485.90	$ 1,846.09	$ 2,200.00	$ 2,200.00	$ 1,728.65	$ 2,200.00	
11.6410.4020	Vehicle/Boat/Eq Parts & Supply	$ 531.22	$ 16.87	$ 449.99	$ 500.00	$ 1,000.00	$ 652.68	$ 1,000.00	
11.6410.4030	Vehicle/Boat/Eq Maintenance	$ 839.87	$ -	$ 220.00	$ 500.00	$ 2,000.00	$ 1,559.84	$ 2,000.00	
11.6410.4040	Vehicle/Boat Regis & Permits	$ 10.00	$ -	$ 10.00	$ 10.00	$ 10.00	$ -	$ 10.00	
11.6410.4050	Small Tools & Equipment	$ 1,884.61	$ -	$ 5,993.87	$ 3,900.00	$ 3,900.00	$ 3,519.80	$ 3,900.00	
11.6410.4060	Tools & Eq Repair & Maint	$ 4,463.29	$ 3,569.19	$ 417.57	$ 200.00	$ 200.00	$ 226.38	$ 2,200.00	Cardio equipment maintenance
	Subtotal - Operating Expenses	**$ 63,793.02**	**$ 54,854.78**	**$ 57,690.42**	**$ 70,387.00**	**$ 74,387.00**	**$ 71,403.53**	**$ 74,418.00**	
11.6410.7001	Salaries - NRC (Bldg Mtnc)	$ 20,225.69	$ -	$ -	$ -	$ -	$ -	$ -	
11.6410.7002	Salaries - Janitorial	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6410.7005	Building Maintenance Contracts	$ 20,716.20	$ 670.00	$ 1,370.00	$ 12,000.00	$ 12,000.00	$ 1,519.00	$ 4,000.00	Annual backflow preventor, fire alarm, kitchen fire suppression system inspections ($2K)
11.6410.7010	Bldg Maint Materials & Supply	$ 15,087.09	$ 5,239.44	$ 8,540.98	$ 20,000.00	$ 20,000.00	$ 22,514.53	$ 20,000.00	Materials for ramp & roof
11.6410.7011	Janitorial Services & Supplies	$ 13,253.77	$ 8,940.65	$ 11,140.68	$ 10,000.00	$ 15,000.00	$ 13,004.45	$ 15,000.00	Increased shipping and supply costs
11.6410.7021	Utilities - Electric	$ 43,309.98	$ 45,996.46	$ 47,251.29	$ 49,000.00	$ 52,000.00	$ 39,519.82	$ 52,000.00	
11.6410.7022	Utilities - Water	$ 7,291.57	$ 8,064.24	$ 7,593.76	$ 8,100.00	$ 8,100.00	$ 6,497.60	$ 8,100.00	
11.6410.7023	Utilities - Sewer	$ 6,711.38	$ 6,681.56	$ 5,865.12	$ 7,000.00	$ 7,000.00	$ 5,223.08	$ 7,000.00	
11.6410.7024	Utilities - Garbage	$ 6,247.39	$ 6,924.74	$ 6,886.41	$ 7,000.00	$ 7,000.00	$ 5,766.28	$ 7,000.00	
11.6410.7025	Utilities - Heat	$ 50,118.77	$ 40,424.16	$ 35,496.32	$ 50,000.00	$ 40,000.00	$ 36,805.84	$ 45,000.00	
	Subtotal - Building Maintenance Expenses	**$ 182,961.84**	**$ 122,941.25**	**$ 124,144.56**	**$ 163,100.00**	**$ 161,100.00**	**$ 130,850.60**	**$ 158,100.00**	
11.6410.7540	Credit Card Service Fees	$ -	$ 0.42	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Other Expenses	**$ -**	**$ 0.42**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6410.8030	Machinery & Equipment	$ 51,529.76	$ 21,521.25	$ 23,446.10	$ 8,000.00	$ 8,000.00	$ -	$ 8,000.00	Cardio equipment replacement ($8K)
	Subtotal - Capital Outlay	**$ 51,529.76**	**$ 21,521.25**	**$ 23,446.10**	**$ 8,000.00**	**$ 8,000.00**	**$ -**	**$ 8,000.00**	
	TOTAL - RECREATION	**$ 711,997.29**	**$ 633,278.74**	**$ 659,624.43**	**$ 766,574.00**	**$ 766,655.05**	**$ 617,654.17**	**$ 815,596.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 - 2020 Proposed Budget (3)	Budget Notes
	SWIMMING POOL								
11.6420.1101	Salaries - Pool	$ 63,909.80	$ 52,297.65	$ 41,556.16	$ 63,956.00	$ 63,956.00	$ 23,973.08	$ 48,595.00	Lead Guard; Lifeguard I, II, III; Clerical Helper
11.6420.1201	Salaries - Overtime	$ 540.66	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.1411	Accrued Personal Leave - Pool	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.1421	Health Insurance - Pool	$ 7,080.38	$ 8,287.32	$ 2,226.27	$ -	$ -	$ -	$ -	
11.6420.1431	Life Insurance - Pool	$ 112.92	$ 152.70	$ 25.96	$ -	$ -	$ -	$ -	
11.6420.1441	FICA/Medicare - Pool	$ 4,985.30	$ 4,000.77	$ 3,179.14	$ 4,893.00	$ 4,893.00	$ 1,834.00	$ 3,718.00	
11.6420.1461	PERS - Pool	$ 12,623.87	$ 9,806.89	$ 1,754.40	$ -	$ -	$ -	$ -	
11.6420.1471	Workers' Comp Insurance	$ 4,044.12	$ 2,580.62	$ 2,472.38	$ 5,440.00	$ 5,807.26	$ 5,807.26	$ 3,367.00	
	Subtotal - Personnel Expenses	**$ 93,297.05**	**$ 77,125.95**	**$ 51,214.31**	**$ 74,289.00**	**$ 74,656.26**	**$ 31,614.34**	**$ 55,680.00**	
11.6420.1530	Property/Building Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.1870	Other Professional/Contract Sv	$ 4,277.80	$ 2,052.93	$ 1,000.99	$ 3,300.00	$ 3,300.00	$ 3,780.71	$ 3,300.00	
11.6420.1940	Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.2010	Communications	$ 547.21	$ 558.74	$ 506.05	$ 600.00	$ 600.00	$ 422.00	$ 600.00	
11.6420.2012	Computer Network/Hardware/Soft	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.2030	Travel,Training & Related Cost	$ 1,430.98	$ 931.25	$ 5,447.09	$ 5,000.00	$ 4,000.00	$ 4,012.78	$ 4,000.00	Lifeguard certifications
11.6420.2070	Office Supplies	$ -	$ 224.75	$ -	$ 900.00	$ 900.00	$ 177.97	$ 900.00	
11.6420.2071	Operating Supplies	$ 11,760.27	$ 5,447.70	$ 2,599.43	$ 8,500.00	$ 8,500.00	$ 10,246.64	$ 8,500.00	Salt
11.6420.2073	Resale Supplies	$ 2,922.74	$ 1,336.70	$ 2,014.15	$ 2,000.00	$ 1,000.00	$ 999.00	$ 1,000.00	
11.6420.4050	Small Tools & Equipment			$ 1,193.70	$ 1,000.00	$ 500.00	$ -	$ 500.00	
11.6420.4060	Tools & Eq Repair & Maint	$ 1,324.30	$ -	$ 1,777.43	$ 10,200.00	$ 10,200.00	$ 185.40	$ 10,200.00	Maintenance of air handling system
	Subtotal - Operating Expenses	**$ 22,263.30**	**$ 10,552.07**	**$ 14,538.84**	**$ 31,500.00**	**$ 29,000.00**	**$ 19,824.50**	**$ 29,000.00**	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	$ 731.97	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.7002	Pool Janitorial Contract	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6420.7005	Building Maintenance Contracts	$ 518.20	$ -	$ 7,212.60	$ -	$ -	$ -	$ 5,000.00	
11.6420.7010	Bldg Maint Materials & Supply	$ 62.95	$ 884.50	$ 12,301.39	$ 1,000.00	$ 2,500.00	$ 4,914.14	$ 2,500.00	
11.6420.7011	Janitorial Services & Supplies	$ 115.05	$ 23.74	$ 515.68	$ -	$ -	$ -	$ -	
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	**$ 1,428.17**	**$ 908.24**	**$ 20,029.67**	**$ 1,000.00**	**$ 2,500.00**	**$ 4,914.14**	**$ -**	
11.6420.8030	Machinery & Equipment	$ 29,434.84	$ -	$ -	$ 13,250.00	$ 13,800.00	$ 13,602.50	$ -	
	Subtotal - Capital Outlay	**$ 29,434.84**	**$ -**	**$ -**	**$ 13,250.00**	**$ 13,800.00**	**$ 13,602.50**	**$ -**	
	TOTAL - SWIMMING POOL	**$ 146,423.36**	**$ 88,586.26**	**$ 85,782.82**	**$ 120,039.00**	**$ 119,956.26**	**$ 69,955.48**	**$ 84,680.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	MUSEUM								
11.6510.1101	Salaries - Museum	$ 123,942.13	$ 142,743.56	$ 157,456.39	$ 180,674.00	$ 180,674.00	$ 135,032.77	$ 178,402.00	1 Museum Director; 1 Education/Program Coordinator; 1 FT Museum Aide
11.6510.1104	Salaries - Temporary Hire	$ 3,587.04	$ 5,045.29	$ -	$ -	$ -	$ -	$ -	
11.6510.1201	Salaries - Overtime	$ 17,276.97	$ 15,087.72	$ 5,997.62	$ 2,000.00	$ 4,100.00	$ 7,279.12	$ 2,000.00	
11.6510.1411	Accrued Personal Lv - Museum	$ -	$ -	$ -	$ 1,636.00	$ 1,636.00	$ 837.43	$ 1,648.00	
11.6510.1421	Health Insurance - Museum	$ 42,763.39	$ 41,190.19	$ 23,736.33	$ 37,392.00	$ 37,392.00	$ 31,888.40	$ 37,392.00	
11.6510.1431	Life Insurance - Museum	$ 336.69	$ 302.32	$ 268.35	$ 456.00	$ 456.00	$ 380.47	$ 456.00	
11.6510.1441	FICA/Medicare - Museum	$ 11,848.91	$ 12,260.85	$ 12,504.21	$ 13,975.00	$ 13,975.00	$ 10,950.87	$ 13,801.00	
11.6510.1461	PERS - Museum	$ 41,134.01	$ 41,887.01	$ 40,559.70	$ 40,189.00	$ 40,189.00	$ 31,308.63	$ 39,689.00	
11.6510.1471	Workers' Comp Ins - Museum	$ 794.44	$ 488.88	$ 930.16	$ 1,114.00	$ 1,102.16	$ 1,102.16	$ 830.00	
	Subtotal - Personnel Expenses	**$ 241,683.58**	**$ 259,005.82**	**$ 241,452.76**	**$ 277,436.00**	**$ 279,524.16**	**$ 218,779.85**	**$ 274,218.00**	
11.6510.1530	Property/Building Insurance	$ 9,799.44	$ 8,148.00	$ 9,142.00	$ 9,980.00	$ 9,980.32	$ 9,980.32	$ 12,473.00	
11.6510.1870	Other Professional/Contract Sv	$ 162.40	$ 700.00	$ 2,377.38	$ 5,000.00	$ 5,000.00	$ 3,049.30	$ 5,000.00	Public programs - speakers, artist demonstrations, workshop leaders, etc
11.6510.1940	Advertising	$ 540.00	$ 757.00	$ 426.40	$ 1,000.00	$ 1,000.00	$ 916.90	$ 1,000.00	
11.6510.2010	Communications	$ 2,633.93	$ 1,622.38	$ 1,895.09	$ 2,500.00	$ 2,500.00	$ 1,051.04	$ 2,500.00	
11.6510.2012	Computer Network/Hardware/Soft	$ -	$ 760.99	$ 4,067.13	$ 3,000.00	$ 3,000.00	$ 1,440.54	$ 3,000.00	
11.6510.2020	Dues & Memberships	$ 175.00	$ 399.00	$ 598.00	$ 500.00	$ 500.00	$ 633.00	$ 500.00	
11.6510.2030	Travel,Training & Related Cost	$ 4,972.25	$ 2,135.03	$ 2,209.48	$ 4,000.00	$ 4,000.00	$ 2,195.88	$ 4,000.00	2 professional meetings; 1 museum research trip
11.6510.2070	Office Supplies	$ 126.83	$ 312.31	$ 412.74	$ 1,220.00	$ 1,220.00	$ 149.65	$ 1,220.00	
11.6510.2071	Operating Supplies	$ 1,339.50	$ 1,482.72	$ 2,388.08	$ 3,000.00	$ 3,000.00	$ 2,987.45	$ 3,000.00	Educational materials and supplies for public programs
11.6510.2073	Resale Supplies	$ 4,427.56	$ 1,474.29	$ 2,021.14	$ 2,000.00	$ 8,000.00	$ 7,361.01	$ 2,000.00	
11.6510.2703	Exhibits/Artifacts	$ 198.00	$ 8,963.46	$ 7,348.79	$ 12,000.00	$ 7,100.00	$ 10,080.28	$ 12,000.00	Exhibit materials for main gallery and special exhibit gallery ($4k); freight & rental costs for two special exhibits ($6k); artifact acquisitions ($2k)
11.6510.2704	Recruitment						$ 1,600.00		
11.6510.2705	Inventory Archive	$ 23,042.87	$ 5,249.40	$ 25.00	$ 5,000.00	$ 3,000.00	$ 132.30	$ 5,000.00	
11.6510.3010	Sponsorship/Donation/Contribut	$ -	$ 166.50	$ 97.00	$ 100.00	$ 1,000.00	$ 1,075.00	$ 500.00	
11.6510.4050	Small Tools & Equipment	$ -	$ -	$ 185.93	$ 300.00	$ 300.00	$ 262.48	$ 300.00	
11.6510.4060	Tools & Eq Repair & Maint	$ -	$ -	$ -	$ 200.00	$ 200.00	$ -	$ 200.00	
	Subtotal - Operating Expenses	**$ 47,417.78**	**$ 32,171.08**	**$ 33,194.16**	**$ 49,800.00**	**$ 49,800.32**	**$ 42,915.15**	**$ 52,693.00**	
11.6510.7005	Building Maintenance Contracts	$ 2,302.88	$ 875.29	$ 827.40	$ 1,000.00	$ 1,000.00	$ 887.60	$ 1,000.00	
11.6510.7010	Bldg Maint Materials & Supply	$ 631.25	$ 1,729.00	$ 3,857.15	$ 2,000.00	$ 2,000.00	$ 3,180.83	$ 3,000.00	
11.6510.7011	Janitorial Services & Supplies	$ 367.98	$ 592.37	$ 475.96	$ 1,000.00	$ 1,000.00	$ 344.56	$ 1,000.00	
11.6510.7021	Utilities - Electric 56%	$ 7,150.83	$ 6,969.45	$ 6,682.65	$ 7,500.00	$ 7,000.00	$ 6,147.98	$ 8,000.00	
11.6510.7022	Utilities - Water 56%	$ 1,942.36	$ 1,801.88	$ 1,858.20	$ 1,900.00	$ 1,900.00	$ 1,548.50	$ 2,000.00	
11.6510.7023	Utilities - Sewer 56%	$ 755.97	$ 484.97	$ 500.11	$ 510.00	$ 510.00	$ 416.79	$ 550.00	
11.6510.7024	Utilities - Garbage 56%	$ 665.73	$ 452.19	$ 449.65	$ 480.00	$ 480.00	$ 376.52	$ 500.00	
11.6510.7025	Utilities - Heat 56%	$ 17,318.35	$ 21,176.37	$ 19,290.36	$ 23,500.00	$ 22,000.00	$ 20,080.58	$ 25,000.00	
	Subtotal - Building Maintenance Expenses	**$ 42,123.91**	**$ 34,081.52**	**$ 33,941.48**	**$ 37,890.00**	**$ 35,890.00**	**$ 32,983.36**	**$ 41,050.00**	
11.6510.7530	Cash - Over/Short	$ -	$ 4.00	$ 2.20	$ 5.00	$ 5.00	$ 0.96	$ 5.00	
11.6510.7540	Credit Card Service Fees	$ 0.59	$ 1.02	$ 5.54	$ 5.00	$ 5.00	$ 3.13	$ 5.00	
	Subtotal - Other Expenses	**$ 0.59**	**$ 5.02**	**$ 7.74**	**$ 10.00**	**$ 10.00**	**$ 4.09**	**$ 10.00**	
11.6510.8030	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - MUSEUM	**$ 331,225.86**	**$ 325,263.44**	**$ 308,596.14**	**$ 365,136.00**	**$ 365,224.48**	**$ 294,682.45**	**$ 367,971.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	LIBRARY								
11.6520.1101	Salaries - Library	140,271.38	132,121.21	137,973.98	160,134.00	160,134.00	126,093.31	170,640.00	1 Library Director, 1 Library Assistant, 1 PT Clerical Helper, 2 FT Summer Temp
11.6520.1201	Salaries - Overtime	3,194.83	208.10	81.51	-	100.00	28.54	-	
11.6520.1411	Accrued Personal Lv - Library	8,548.38	12,447.11	8,451.30	7,940.00	7,940.00	4,998.98	9,533.00	
11.6520.1421	Health Insurance - Library	24,753.34	24,162.24	34,697.82	40,361.00	40,361.00	36,997.62	40,361.00	
11.6520.1431	Lfie Insurance - Library	342.30	307.38	310.11	312.00	312.00	285.56	312.00	
11.6520.1441	FICA/Medicare - Library	12,612.01	11,095.84	11,338.33	12,250.00	12,250.00	10,005.01	13,054.00	
11.6520.1461	PERS - Library	35,292.28	30,961.87	31,147.06	32,872.00	32,872.00	25,622.56	34,212.00	
11.6520.1471	Workers' Comp Ins - Library	707.27	664.87	894.38	977.00	976.87	934.36	785.00	
	Subtotal - Personnel Expenses	**225,721.79**	**211,968.62**	**224,894.49**	**254,846.00**	**254,945.87**	**204,965.94**	**268,897.00**	
11.6520.1530	Property/Building Insurance	6,171.85	2,090.75	3,754.75	4,099.00	4,099.00	4,099.06	5,123.00	
11.6520.1870	Other Professional/Contract Sv	3,572.68	2,882.64	1,482.64	3,500.00	3,500.00	1,462.42	3,500.00	
11.6520.1940	Advertising	896.40	765.40	499.60	900.00	900.00	326.40	900.00	
11.6520.2010	Communications	4,651.31	7,884.30	6,201.75	9,000.00	9,000.00	5,302.42	9,000.00	
11.6520.2012	Computer Network/Hardware/Soft	1,471.96	1,446.65	3,229.04	-	800.00	1,440.54	1,000.00	
11.6520.2020	Dues & Memberships	326.00	239.00	354.00	375.00	375.00	332.00	375.00	
11.6520.2030	Travel,Training & Related Cost	1,142.61	1,166.70	2,136.06	2,000.00	2,000.00	1,957.60	2,000.00	
11.6520.2050	Audio/Visual Materials	426.70	698.23	681.48	1,000.00	1,000.00	991.39	1,000.00	
11.6520.2060	Books, Periodicals & Subscript	13,067.67	11,730.49	12,122.30	12,000.00	15,000.00	14,953.23	12,000.00	
11.6520.2070	Office Supplies	469.49	2,959.13	1,398.97	3,000.00	2,000.00	1,662.50	2,000.00	
11.6520.2071	Operating Supplies	10,978.95	8,788.14	11,420.68	13,500.00	13,500.00	10,910.70	13,500.00	
11.6520.4050	Small Tools & Equipment	-	469.00	-	500.00	500.00	107.80	500.00	
11.6520.4060	Tools & Eq Repair & Maint	-	-	-	500.00	500.00	103.00	500.00	
	Subtotal - Operating Expenses	**43,175.62**	**41,120.43**	**43,281.27**	**50,374.00**	**53,174.00**	**43,649.06**	**51,398.00**	
11.6520.7005	Building Maintenance Contracts	1,886.90	139.15	360.45	500.00	500.00	364.55	500.00	Share cost for RFB annual sprinkler, backflow & fire alarm inspections; fire alarm monitoring services
11.6520.7010	Bldg Maint Materials & Supply	859.49	901.55	1,152.74	1,000.00	1,500.00	1,781.71	2,000.00	
11.6520.7011	Janitorial Services & Supplies	336.74	115.98	211.35	500.00	300.00	164.00	300.00	
11.6520.7021	Utilities - Electric 23%	3,319.17	2,721.08	2,744.70	2,900.00	2,800.00	2,525.04	3,500.00	
11.6520.7022	Utilities - Water 23%	754.29	740.08	763.20	800.00	800.00	636.00	900.00	
11.6520.7023	Utilities - Sewer 23%	333.19	199.19	205.50	250.00	250.00	171.13	300.00	
11.6520.7024	Utilities - Garbage 23%	282.09	185.71	184.70	200.00	200.00	154.66	250.00	
11.6520.7025	Utilities - Heat 23%	6,484.66	8,597.44	7,922.83	9,500.00	9,000.00	8,247.37	10,000.00	
	Subtotal - Building Maintenance Expenses	**29,505.98**	**13,700.18**	**13,545.47**	**15,650.00**	**15,350.00**	**14,044.46**	**17,750.00**	
11.6520.8030	Machinery & Equipment	-	-	-	-	-	-	-	
	Subtotal - Capital Outlay	-	-	-	-	-	-	-	
	TOTAL - LIBRARY	**298,403.39**	**266,789.23**	**281,721.23**	**320,870.00**	**323,469.87**	**262,659.46**	**338,045.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	RFB KATIRVIK								
11.6570.1421	Health Insurance	$ 72.59	$ -	$ -	$ -		$ -	$ -	
11.6570.1431	Life Insurance	$ 0.44	$ -	$ -	$ -		$ -	$ -	
11.6570.1441	FICA/Medicare	$ 128.16	$ -	$ -	$ -		$ -	$ -	
11.6570.1461	PERS	$ 456.92	$ -	$ -	$ -		$ -	$ -	
11.6570.1471	Workers' Comp Insurance	$ -	$ -	$ -	$ -		$ -	$ -	
	Subtotal - Personnel Expenses	**$ 658.11**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6570.1530	Property/Building Insurance	$ 1,672.10	$ 3,218.25	$ 3,428.25	$ 3,743.00	$ 3,743.00	$ 3,742.62	$ 4,677.00	
11.6570.1870	Other Professional/Contract Sv	$ 60.90	$ -	$ 283.50	$ 200.00	$ 200.00	$ -	$ 200.00	
11.6570.2010	Communications	$ 76.16	$ 114.79	$ 103.79	$ 150.00	$ 150.00	$ 86.29	$ 150.00	
11.6570.2071	Operating Supplies			$ 21.19	$ 100.00	$ 100.00	$ 24.99	$ 100.00	
11.6570.4050	Small Tools & Equipment				$ -	$ 200.00	$ 98.43	$ 200.00	
	Subtotal - Operating Expenses	**$ 1,809.16**	**$ 3,333.04**	**$ 3,836.73**	**$ 4,193.00**	**$ 4,393.00**	**$ 3,952.33**	**$ 5,327.00**	
11.6570.7001	Salaries - RFB Kat (Bldg Mtnc)	$ 1,675.42	$ -	$ -	$ -	$ -	$ -		
11.6570.7005	Building Maintenance Contracts	$ 228.90	$ 127.05	$ 332.15	$ 500.00	$ 500.00	$ 332.85	$ 500.00	Share cost for RFB annual sprinkler, backflow & fire alarm inspections; fire alarm monitoring services
11.6570.7010	Bldg Maint Materials & Supply	$ 1.00	$ 485.75	$ 2,276.94	$ 1,500.00	$ 1,500.00	$ 2,277.57	$ 2,500.00	
11.6570.7011	Janitorial Services & Supplies	$ 129.69	$ 82.51	$ 171.98	$ 300.00	$ 300.00	$ 73.08	$ 300.00	
11.6570.7021	Utilities - Electric 21%	$ 1,361.21	$ 2,484.46	$ 2,505.98	$ 2,600.00	$ 2,600.00	$ 2,305.51	$ 3,500.00	
11.6570.7022	Utilities - Water 21%	$ 244.32	$ 675.71	$ 696.83	$ 720.00	$ 720.00	$ 580.70	$ 800.00	
11.6570.7023	Utilities - Sewer 21%	$ 75.33	$ 181.83	$ 187.43	$ 200.00	$ 200.00	$ 156.30	$ 2,200.00	
11.6570.7024	Utilities - Garbage 21%	$ 52.38	$ 169.62	$ 168.60	$ 180.00	$ 180.00	$ 141.14	$ 220.00	
11.6570.7025	Utilities - Heat 21%	$ 3,522.90	$ 7,941.12	$ 7,233.85	$ 9,000.00	$ 8,000.00	$ 7,530.20	$ 9,500.00	
	Subtotal - Building Maintenance Expenses	**$ 7,291.15**	**$ 12,148.05**	**$ 13,573.76**	**$ 15,000.00**	**$ 14,000.00**	**$ 13,397.35**	**$ 19,520.00**	
11.6570.8030	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - RFB KATIRVIK	**$ 9,758.42**	**$ 15,481.09**	**$ 17,410.49**	**$ 19,193.00**	**$ 18,393.00**	**$ 17,349.68**	**$ 24,847.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

5/31/2019

Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	VISITORS CENTER								
11.6580.1421	Health Insurance - NVIC	$ 22.70	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.1431	Life Insurance - NVIC	$ 0.45	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.1441	FICA/Medicare - NVIC	$ 45.84	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.1461	PERS - NVIC	$ 128.16	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.1471	Worker's Comp Ins - NVIC	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.7001	Salaries - NVIC (Bldg Mtnc)	$ 602.08	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Personnel Expenses	**$ 799.23**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
11.6580.1530	Property/Building Insurance	$ 251.00	$ 256.00	$ 256.00	$ 279.00	$ 279.00	$ 279.00	$ 412.00	
11.6580.1870	Other Professional/Contract Sv			$ 10,584.59	$ -	$ -	$ -	$ -	
11.6580.1940	Advertising	$ -	$ 2,650.00	$ -	$ -	$ -	$ -	$ -	
11.6580.2010	Communication	$ (3.48)	$ -	$ -	$ -	$ 1,700.00	$ 1,157.60	$ 1,700.00	
11.6580.2200	Chamber of Commerce	$ 149,480.84	$ 149,462.04	$ 149,462.04	$ 175,000.00	$ 175,000.00	$ 175,000.08	$ 175,000.00	Negotiated contract with Nome Chamber of Commerce
	Subtotal - Operating Expenses	**$ 149,728.36**	**$ 152,368.04**	**$ 160,302.63**	**$ 175,279.00**	**$ 176,979.00**	**$ 176,436.68**	**$ 177,112.00**	
11.6580.7005	Bldg Maintenance Contracts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6580.7010	Bldg Mtnc Materials & Supplies	$ 907.20	$ 1,560.73	$ 168.37	$ 500.00	$ 500.00	$ 197.50	$ 1,000.00	General maintenance & paint
11.6580.7011	Janitorial Services & Supplies	$ -	$ -	$ 60.91	$ 100.00	$ 100.00	$ -	$ 100.00	
11.6580.7021	Utilities - Electric	$ 1,585.89	$ 1,797.19	$ 1,565.88	$ 1,900.00	$ 1,700.00	$ 1,404.55	$ 1,700.00	
11.6580.7022	Utilities - Water	$ 996.61	$ 977.68	$ 1,226.78	$ 1,500.00	$ 1,500.00	$ 840.20	$ 1,500.00	
11.6580.7023	Utilities - Sewer	$ 808.84	$ 866.00	$ 1,164.28	$ 1,600.00	$ 1,200.00	$ 744.20	$ 1,600.00	
11.6580.7024	Utilities - Garbage	$ 750.80	$ 807.49	$ 736.82	$ 900.00	$ 850.00	$ 672.32	$ 850.00	
11.6580.7025	Utilities - Heat	$ 5,533.65	$ 4,243.07	$ 3,746.26	$ 5,000.00	$ 3,000.00	$ 4,403.03	$ 5,500.00	
	Subtotal - Building Maintenance Expenses	**$ 10,582.99**	**$ 10,252.16**	**$ 8,669.30**	**$ 11,500.00**	**$ 8,850.00**	**$ 8,261.80**	**$ 12,250.00**	
11.6580.6051	Machinery & Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	Subtotal - Capital Outlay	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	
	TOTAL - VISITORS CENTER	**$ 161,110.58**	**$ 162,620.20**	**$ 168,971.93**	**$ 186,779.00**	**$ 185,829.00**	**$ 184,698.48**	**$ 189,362.00**	

CITY OF NOME
GENERAL FUND - EXPENDITURE

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Account Number	Account Title	2015 - 2016 Final Budget	2016 - 2017 Actual	2017 - 2018 Actual	2018 - 2019 Approved Budget	2018 - 2019 Approved Amended Budget	2018 - 2019 YTD Actual	2019 -2020 Proposed Budget (3)	Budget Notes
	NON-DEPARTMENTAL								
11.6700.1451	Employment Security Unemploymt	$ (619.10)	$ 15,115.48	$ 5,213.53	$ 5,000.00	$ 5,000.00	$ 3,386.01	$ 5,000.00	
11.6700.1510	General Insurance	$ 25,398.06	$ 7,326.84	$ 2,581.00	$ 28,074.00	$ 28,074.00	$ 43,222.00	$ 36,200.00	
11.6700.1870	CPC Planning Support/Energy	$ -	$ -	$ -	$ -		$ -		
11.6700.3020	School Support/Appropriation	$ 2,014,952.04	$ 2,014,951.96	$ 2,499,999.96	$ 3,078,762.00	$ 3,078,762.00	$ 2,484,546.67	$ 3,000,000.00	Mandatory contribution of 2.65 mills on 2018 full value determination of $420,455,100 = $1,114,206 + voluntary/additional contribution of $1,385,794 = $2,500,000 (or $1,885,794 = $3,000,000)
11.6700.4661	Nome PreSchool Association	$ 40,000.00	$ -	$ -	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 65,000.00	
11.6700.4700	Boys & Girls Club	$ -	$ -	$ -		$ -	$ -		
11.6700.4704	NEST (Nome Emergency Shelter)	$ -	$ -	$ 20,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -	
11.6700.4705	Fireworks	$ 2,000.00	$ 2,000.00	$ 1,500.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	
11.6700.7550	Bad Debt	$ 24,889.43	$ 38,323.78	$ (17,006.22)	$ 5,000.00	$ 5,000.00	$ 28,572.88	$ 5,000.00	
11.6700.9124	Clean Up Nome	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
11.6700.9210	Land Sale/Swap/Clean/Transfer	$ 39.31	$ -	$ -	$ -	$ -	$ -	$ -	
11.6700.9211	Vacate City-Owned Property	$ -	$ 18,633.22	$ 8,193.63	$ -	$ -	$ -	$ -	
11.6700.9213	Special Items	$ -	$ -	$ -	$ -	$ -	$ 540.00	$ -	
11.6700.9491	Schl Fence, NACTEC Ins, Boiler	$ 3,375.00	$ 3,615.00	$ 2,990.00	$ 4,045.00	$ 4,045.00	$ 3,421.00	$ 5,100.00	
11.6700.9492	School Wish List	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
	TOTAL - NON DEPARTMENTAL	**$ 2,110,034.74**	**$ 2,099,966.28**	**$ 2,523,471.90**	**$ 3,182,881.00**	**$ 3,182,881.00**	**$ 2,625,688.56**	**$ 3,118,300.00**	
	TOTAL - OPERATING EXPENDITURE BEFORE TRANSFE	**$ 9,849,197.90**	**$ 9,760,214.21**	**$ 10,741,483.60**	**$ 12,765,154.00**	**$ 13,166,100.94**	**$ 10,617,954.94**	**$ 13,447,141.00**	
	TRANSFERS - INTERFUNDS								
11.6888.8810	Transfers Out - Debt Service	$ 344,448.42	$ 339,605.37	$ 338,415.00	$ 343,124.00	$ 343,124.00	$ -	$ 455,900.00	Transfer to Debt Service Fund for annual school bond payments (principal and interest)
11.6888.8820	Transfers Out - Other Funds	$ 97,620.15	$ 13,898.13	$ -	$ 139,000.00	$ 272,964.53	$ -	$ 282,281.00	Transfer to Special Revenue Fund ($20,219); Capital Projects Fund ($262,062) for boiler upgrades to City Hall and NRC, locker room upgrades to NRC and covered ice rink design
	TOTAL - TRANSFERS - INTERFUNDS	**$ 442,068.57**	**$ 353,503.50**	**$ 338,415.00**	**$ 482,124.00**	**$ 616,088.53**	**$ -**	**$ 738,181.00**	
	TOTAL - OPERATING EXPENDITURE	**$ 10,291,266.47**	**$ 10,113,717.71**	**$ 11,079,898.60**	**$ 13,247,278.00**	**$ 13,782,189.47**	**$ 10,617,954.94**	**$ 14,185,322.00**	
	TOTAL - OPERATING REVENUE	**$ 11,752,108.28**	**$ 12,483,428.12**	**$ 11,949,266.58**	**$ 11,590,428.00**	**$ 11,545,271.21**	**$ 10,136,070.98**	**$ 12,802,283.00**	
	NET OPERATING SURPLUS/(DEFICIT) - FUND BALANCI	**$ 1,460,841.81**	**$ 2,369,710.41**	**$ 869,367.98**	**$ (1,656,850.00)**	**$ (2,236,918.26)**	**$ (481,883.96)**	**$ (1,383,039.00)**	