

| City of Nome, Alaska                       |              |                            |               |           |           |
|--|--------------|----------------------------|---------------|-----------|-----------|
| 2022 Capital Budget By Funding Source      |              |                            |               |           |           |
| Fund/Department/Project                    | General Fund | Equipment Replacement Fund | Grant Funding | Port Fund | Other     |
| <b>General Fund</b>                        |              |                            |               |           |           |
| <b>City Hall</b>                           |              |                            |               |           |           |
| Heat & Vent Upgrades                       | 350,000      |                            | 100,000       |           |           |
| Legislative - 25%                          |              |                            |               |           |           |
| Administration - 50%                       |              |                            |               |           |           |
| City Clerk - 25%                           |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>City Clerk</b>                          |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Information Technology</b>              |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Planning &amp; Engineering</b>          |              |                            |               |           |           |
| General Engineering Services               | 35,000       |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Police</b>                              |              |                            |               |           |           |
| New Dispatch / Radio System                |              |                            |               |           | 500,000   |
| Vehicle Replacement                        |              | 120,000                    |               |           |           |
| ATV Side-by-Side                           | 25,000       |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Animal Control</b>                      |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Fire</b>                                | 150,000      |                            |               |           |           |
| Washer/Dryer (IV Fire Station)             |              |                            |               |           |           |
| Electrical Upgrade for SCBA Air Compressor |              |                            |               |           |           |
| 40' Container                              |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Ambulance</b>                           |              |                            |               |           |           |
| Vehicle Replacement                        |              |                            |               |           |           |
|  |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Public Works</b>                        |              |                            |               |           |           |
| <b>Building Maintenance</b>                |              |                            |               |           |           |
| Vehicle                                    |              | 39,000                     |               |           |           |
|  |              |                            |               |           |           |
| <b>Roads</b>                               |              |                            |               |           |           |
| Loader                                     |              | 450,000                    |               |           |           |
| Dump Truck                                 |              | 200,000                    |               |           |           |
|  |              |                            |               |           |           |
| <b>Cemetery</b>                            |              |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Landfill &amp; Monofill</b>             |              |                            |               |           |           |
| Engineering Services                       | 35,000       |                            |               |           |           |
| Dozer                                      |              | 500,000                    |               |           |           |
| Conveyor for Tire Shredder                 | 15,000       |                            |               |           |           |
| Portable Litter Fence                      | 20,000       |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Parks</b>                               |              |                            |               |           |           |
| Steadman Park                              | 50,000       |                            |               |           |           |
|  |              |                            |               |           |           |
| <b>Nome Recreation Center</b>              |              |                            |               |           |           |
| Hockey Rink                                |              |                            | 57,457        |           |           |
| Heat & Vent Upgrades Estimate              |              |                            |               |           | 1,700,000 |
| Equipment Replacement (Cardio)             | 10,000       |                            |               |           |           |
| Locker Room Upgrades                       |              |                            |               |           | 1,000,000 |

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|---|-------------------|----------------------------|---------------------|-------------------|----------------------|
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| <b>Nome Pool</b>  |                   |                            |                     |                   |                      |
| Pool Upgrades   | ??                | ??                         | ??                  | ??                | ??                   |
| <b>Museum</b>   |                   |                            |                     |                   |                      |
| <b>Library</b>  |                   |                            |                     |                   |                      |
| <b>RFB Katirvik</b>   |                   |                            |                     |                   |                      |
| <b>Nome Public Schools</b>  |                   |                            |                     |                   |                      |
| Nome-Beltz Junior/Senior High School Roof Replacement (\$2 million) |                   |                            |                     |                   | 2,000,000            |
| Nome Elementary School Renovations (\$6 million)                    |                   |                            |                     |                   | 6,000,000            |
| Nome-Beltz Campus Electrical Service Upgrades and Generator System  |                   |                            |                     |                   |                      |
| <b>Port of Nome</b>   |                   |                            |                     |                   |                      |
| <b>Causeway</b>   |                   |                            |                     |                   |                      |
| Arctic Deep Draft   |                   |                            | 450,000             |                   |                      |
| <b>Cape Nome</b>  |                   |                            |                     |                   |                      |
| <b>Harbor</b>   |                   |                            |                     |                   |                      |
| Port Security   |                   |                            | 75,000              | 25,000            |                      |
| Inner Harbor Concrete Launch Ramp Repair                            |                   |                            | 1,957,600           | 114,400           |                      |
| Inner Harbor Deepening - 12 Feet (CAP 107)                          |                   |                            | 270,000             |                   |                      |
| <b>Industrial Park</b>  |                   |                            |                     |                   |                      |
| Thornbush Subdivision Uplands (IP)                                  |                   |                            |                     | 50,000            |                      |
| WNTF Uplands Development (IP)                                       |                   |                            |                     | 75,000            |                      |
| Port Road Improvements Project (IP)                                 |                   |                            |                     | 25,000            |                      |
| Garco Building Rehabilitation Project (IP)                          |                   |                            |                     | 125,000           |                      |
| <b>Operating</b>  |                   |                            |                     |                   |                      |
| Port Security   |                   |                            | 25,000              |                   |                      |
| <b>Total</b>  | <b>\$ 690,000</b> | <b>\$ 1,309,000</b>        | <b>\$ 2,935,057</b> | <b>\$ 414,400</b> | <b>\$ 11,200,000</b> |