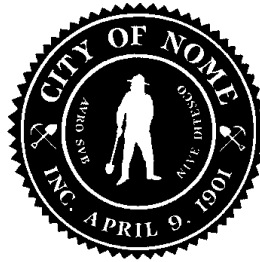


Mayor
John Handeland

Manager
Glenn Steckman

Clerk
Dan Grimmer



Nome Common Council
Mark Johnson
Adam Martinson
M. Sigvanna Tapqaq
Scot Henderson
Cameron Piscoya
Maggie Miller

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MEMORANDUM

Date: March 21, 2024
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY24 Capital Projects Fund Budget Amendment Per O-24-03-05

The following provides information on the budget adjustments proposed in the FY24 Capital Projects Fund Budget Amendment and is meant to be used concurrently with the budget documents attached to O-24-03-05.

Capital Projects Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Adjustment
Capital Projects Fund		
Contribution to NPS 18 Plex	(3,504.00)	Adjust revenue to match expense; Potential reimbursement from NPS
Coronavirus Fiscal Recovery Fund	62,054.22	ARPA \$\$ to cover expenses for the Heat & Ventilation Project at City Hall; Adjusted to actual funds available at 7/1/23
Contribution to SCC Fire Alarm	25,000.00	
Transfer In - Net PWR Rev 50%	7,500.00	GF Transfer in to assign 50% of the General Interest to the purchase of a CAT 160M Grader; Increase due to estimated interest increase in General Fund
Transfer In - Net Ambulance Revenue %	(50,000.00)	Item removed from the budget
Transfer In - Vehicle Replacement Fund	172,000.00	Increased to cover the FY23 NPD Vehicle Purchases
Transfer In - General Fund	187,594.94	Increased due to changes in expense
Total FY23 Budget Adjustment	\$ 400,645.16	
Capital Projects Fund Expense		
NPS 18 Plex - Engineering	(3,504.00)	Decreased to match Bristol Task Order 44 Contract Amount
Vehicle Purchase - Police	172,000.00	Increased to cover the cost of 2 Police Vehicles rolled forward from FY23 + increased costs on F24 purchase of Ford Expedition
Vehicle Purchase - Ambulance	(50,000.00)	Item removed from the budget
NRC Heat & Vent Upgrades	45,000.00	Increased to cover current contract obligations: Fire Plan Review \$10,055, RSA Engin \$27,692, Bristol \$6,125
City Hall Heat & Vent Upgrades	62,054.22	Increased to match FY24 ARPA funding
SCC Fire Alarm Upgrades	6,855.34	Increased to Actual
Equip Purchase - Public Works	129,956.00	Increased to cover FY23 purchases that rolled to F24: \$96,054 Genie Boom Lift, Landfill Bucket 966F \$38,000/ FY24 purchases \$21,462 Snow Bucket for Skid Steer, \$8,440 Sander
Heavy Equipment Purchase	7,500.00	Increased to match with General Interest Revenue Savings - to set aside funds for the purchase of the Cat 160M Grader
NPD 911 & Radio Comm Sys Upgrade	29,260.00	Increased to Actual - Federal Engineering
Camera Upgrades - Nome Recreation Center	4,186.00	Increased due to change orders with Arctic Fire & Security
NVFD Improvements	(14,500.00)	Decreased to match contract to replace two bay doors
Landfill Equipment	1,450.00	Increased to cover purchase of Mad Vac \$36,450
NACTEC Upgrades	10,387.60	Bristol Task Order 56 NACTEC Painting/Engineering Prof Svcs
Total FY23 Budget Adjustment	\$ 400,645.16	