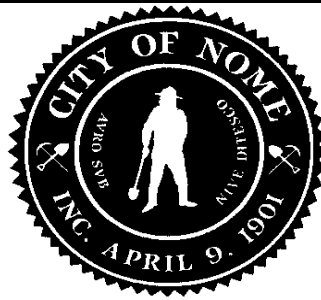


Mayor
John Handeland

City Manager
Glenn Steckman

City Clerk
Bryant Hammond



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Nome Common Council
Mark Johnson
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MEMORANDUM

Date: June 9, 2023
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director
Subject: FY24 General Fund Budget - Request for a motion

Please make a motion for the FY24 General Fund budget changes listed below.

General Fund	Budget Adjustment Increase/ (Decrease)	Description of Budget Changes
General Fund Revenue:		
General Tax Collections		
REAL Property Tax	(432,054.70)	As a result of BOE, the real property taxable base changed from \$423,220,400 to \$383,942,700; this results in a difference of \$39,277,700 which is a reduction of \$432,054.70 in tax dollars. This is based on 11 mills.
PERSONAL Property Tax	(23,989.03)	As a result of BOE, the personal property taxable base changed from \$48,354,456 to \$46,173,635; this results in a difference of \$2,180,821 which is a reduction of \$23,945.96 in tax dollars. This is based on 11 mills.
Fund Balance Appropriation		
Fund Balance Appropriation	206,043.73	Increase based on reductions in the property tax base, plus changes in expense / Fund Balance Appropriation = \$1,672,773.46
Total FY24 Budget Changes	\$ (250,000.00)	Note: Total FY24 General Fund Revenue budget equals \$16,789,422.90
General Fund Expense		
Non-Departmental		
Budget Adjustment	(250,000.00)	City Manager Steckman will reduce general fund expenses between now and the mid-year budget amendment by an additional \$250,000.
Total FY24 Budget Changes	\$ (250,000.00)	Note: Total FY24 General Fund Expense budget equals \$16,789,422.90
Note, the FY24 Proposed Budget General Fund Overview follows this memo.		

FY2024 Proposed Budget General Fund Overview	F20 Actuals	F21 Actuals	F22 Actuals	F23 YTD Actuals @ 4.30.23	O-22-06-01 F23 Approved Budget	O-23-02-01 F23 Approved Amended Budget	O-23-06-01 FY24 Proposed Budget @ 11 Mills
General Fund Expenditure							
Legislative	161,057.56	134,206.41	161,296.30	163,365.26	184,299.11	186,936.30	229,738.78
Administration	841,844.59	684,279.91	1,084,867.75	967,338.12	1,266,863.03	1,217,015.35	1,367,080.77
Information Technology	376,671.73	345,773.08	216,556.00	229,659.88	241,350.73	284,347.41	270,949.69
City Clerk	440,853.91	475,006.12	586,884.86	480,679.56	638,416.00	613,899.08	595,669.97
Planning & Engineering	100,971.43	103,819.34	131,717.27	102,114.61	158,720.31	159,319.30	179,728.17
Police	2,377,580.88	2,263,087.40	3,419,977.23	3,129,427.70	4,132,190.32	3,989,653.22	4,296,836.39
Animal Control	32,145.48	40,906.71	40,018.09	20,730.87	41,685.00	43,953.00	41,643.00
Fire Department	232,267.41	157,336.50	233,378.71	244,253.71	336,001.23	357,266.55	394,138.26
Ambulance Department	197,292.25	249,429.83	295,439.15	241,846.03	375,658.88	396,226.88	403,795.19
Public Works - Building Maintenance	549,568.86	516,023.53	548,787.42	567,587.85	614,825.84	715,192.72	791,550.08
Old St. Joe's	24,469.24	19,412.79	22,003.00	22,982.46	25,359.00	26,401.00	40,098.00
Mini Convention Center	65,679.04	71,490.36	104,547.92	74,118.72	82,830.00	81,304.00	64,632.00
Public Works Building	31,683.22	29,509.00	44,357.97	57,856.67	50,268.00	60,378.00	58,731.00
Senior Citizen's Building	63,262.00	51,558.79	55,098.35	60,158.85	64,973.00	72,023.00	69,322.00
Landfill	341,376.50	326,450.12	287,539.78	337,293.14	328,306.29	380,212.04	369,485.92
Cemetery	44,507.15	32,776.72	41,532.73	21,747.94	78,886.18	59,104.23	88,337.21
Parks / Playgrounds / Lights	33,834.79	35,871.74	48,265.10	51,679.60	101,072.32	76,733.46	74,120.00
Public Works - Road Maintenance	1,260,408.43	1,284,336.01	1,339,528.13	1,658,928.58	1,625,722.42	1,791,002.66	1,764,442.64
Recreation Center	638,325.72	613,157.44	721,752.31	650,253.22	831,215.91	893,398.47	966,882.35
Nome School Pool	36,693.89	51,881.19	66,963.98	35,821.56	89,241.58	56,959.37	58,335.37
Museum	296,835.99	235,536.98	323,111.39	245,033.80	467,412.63	383,700.66	356,509.92
Library	297,026.83	263,217.44	329,492.88	306,459.26	403,187.77	403,138.53	424,284.40
Katirvik	24,375.29	22,525.06	29,675.92	25,980.68	32,399.33	37,004.33	34,387.45
Visitor's Center	212,202.12	211,788.16	224,278.83	200,743.14	215,474.00	247,894.00	220,719.00
Non-Departmental	3,166,183.49	3,167,845.72	3,571,290.10	2,231,101.41	2,984,820.32	3,539,145.32	2,739,306.16
Total Expenditure Before Transfers:	11,847,117.80	11,387,226.35	13,928,361.17	12,127,162.62	15,371,179.20	16,072,208.88	15,900,723.72
Transfers Out - Interfunds	468,945.12	768,200.00	310,141.69	-	1,252,366.00	1,251,544.24	888,699.18
Total Expenditure & Transfers:	12,316,062.92	12,155,426.35	14,238,502.86	12,127,162.62	16,623,545.20	17,323,753.12	16,789,422.90