FY2026 Draft Budget							
FY2026 Proposed Budget General Fund Overview	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget @ 11.5 Mills
General Fund Revenue							
Property Tax	4,265,185.10	4,629,258.52	4,420,266.56	4,560,299.22	4,863,522.62	4,863,907.82	5,610,548.47
Sales Tax	6,519,156.61	7,193,221.49	7,103,121.73	5,295,045.46	7,580,000.00	7,558,500.00	8,911,280.00
Hotel/Motel Tax	185,671.47	208,717.96	256,393.23	172,055.30	220,000.00	250,000.00	244,000.00
Tax Penalties & Interest	90,084.00	91,058.11	127,614.93	75,944.47	109,000.00	106,500.00	113,900.00
Permits Licenses & Fees	414,741.51	429,219.95	559,893.91	358,588.28	401,795.00	510,255.00	449,050.00
Shared Revenue/Muni Assistance	461,365.24	340,464.85	267,056.10	120,648.14	87,695.62	130,648.14	98,474.23
Payment in Lieu of Taxes	900,312.48	883,539.67	866,172.59	745,850.44	918,020.73	987,329.71	949,020.73
Charge for Services	366.60	-	-	-	500.00	500.00	-
Copies, Plat, Court Fees	2,041.85	1,403.06	4,483.30	983.60	4,750.00	3,750.00	3,550.00
Public Safety Special Services	109,319.65	240,980.71	195,954.93	112,013.99	128,100.00	125,350.00	132,855.00
Recreation	200,990.12	275,036.11	290,659.33	219,179.05	269,850.00	272,050.00	279,100.00
Nome Swimming Pool	29,740.17	22,895.63	5,242.69	26,017.83	28,400.00	33,500.00	33,000.00
Museum & Library	6,255.66	6,617.60	6,152.87	5,252.99	6,000.00	6,000.00	6,000.00
Fines & Forfeitures	1,871.00	806.90	2,143.42	2,200.25	2,250.00	3,250.00	2,600.00
Investment & Interest Earnings	39,397.04	328,864.62	563,409.01	327,189.56	560,150.00	444,650.00	369,097.00
Building, Equipment, Land Lease Rentals	149,213.71	183,092.35	253,945.43	174,583.77	214,432.39	226,032.39	211,334.84
Donations & Contributions	44,432.00	36,062.65	19,518.00	9,485.18	15,000.00	16,000.00	9,500.00
Sale of General Fixed Assets	299,460.47	155,800.00	43,650.00	52,515.00	-	52,515.00	-
Transfers						25,000.00	500,000.00
Proceeds: Issuance of a Lease/Insurance	48,254.17	-	114,120.12	400,000.00	148,500.00	400,000.00	-
Total Revenue Before Transfers:	**13,767,858.85**	**15,027,040.18**	**15,099,798.15**	**12,657,852.53**	**15,557,966.36**	**16,015,738.06**	**17,923,310.27**
Fund Bal Approp Landfill	-	-	-		-	-	-
Fund Bal Approp Equip/Vehicle	-	-	-		188,900.00	309,538.22	105,000.00
Fund Bal Appropriation	**-**	**-**	**-**		**2,066,700.97**	**2,465,882.05**	**-**
Total Revenue and Transfers:	**13,767,858.85**	**15,027,040.18**	**15,099,798.15**	**12,657,852.53**	**17,813,567.33**	**18,791,158.33**	**18,028,310.27**

FY2026 Proposed Budget General Fund Overview	F22 Actuals	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 04.30.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	O-25-06-02 F26 Proposed Budget @ 11.5 Mills
General Fund Expenditure							
Legislative	161,296.30	183,703.72	203,316.59	178,098.90	223,780.80	212,835.66	231,509.34
Administration	1,084,867.75	1,167,183.82	1,216,733.06	1,227,433.69	1,571,387.93	1,541,269.81	1,600,235.76
Information Technology	216,556.00	234,141.26	300,883.78	262,814.30	318,982.57	299,426.22	431,748.54
City Clerk	586,884.86	582,123.78	515,540.14	493,920.52	623,602.18	592,436.98	685,205.76
Planning & Engineering	131,717.27	106,692.24	158,604.96	183,802.81	194,039.64	192,930.19	226,407.53
Police	3,419,977.23	3,759,087.78	4,008,252.43	3,392,156.07	4,453,134.84	4,452,571.61	4,154,062.13
Animal Control	40,018.09	33,637.67	34,491.65	44,940.28	38,340.01	48,937.81	54,200.00
Fire Department	234,670.51	296,013.78	356,984.10	372,157.25	382,966.47	480,408.47	458,027.94
Ambulance Department	294,147.35	324,210.20	311,277.94	-	-	-	-
Public Works - Building Maintenance	548,787.42	687,528.89	767,341.68	640,535.92	851,377.93	846,976.81	1,005,240.83
Old St. Joe's	22,003.00	24,797.98	39,740.93	27,140.65	39,460.00	40,242.00	28,934.60
Mini Convention Center	104,547.92	78,326.99	45,849.83	41,218.83	64,819.88	67,374.88	52,749.58
Public Works Building	44,357.97	86,010.08	148,368.40	119,497.51	89,907.00	125,390.00	76,133.76
Senior Citizen's Building	55,098.35	68,043.67	61,497.59	73,973.99	71,627.35	83,115.61	65,266.92
Landfill	287,539.78	378,967.08	335,069.97	378,844.69	406,778.02	435,670.79	383,454.50
Cemetery	41,532.73	29,771.71	70,836.53	54,846.31	89,598.26	87,450.42	143,276.19
Parks / Playgrounds / Lights	48,265.10	53,225.38	50,788.75	90,742.96	71,387.50	96,107.50	48,312.32
Public Works - Road Maintenance	1,339,528.13	1,986,045.23	2,057,909.04	1,656,565.22	2,089,047.65	1,993,349.83	2,077,823.83
Recreation Center	721,752.31	807,555.89	818,389.87	743,459.50	1,026,727.36	922,646.07	1,016,833.48
Nome School Pool	66,963.98	43,976.90	35,986.18	95,767.97	67,452.49	123,908.72	83,946.75
Museum	323,111.39	267,615.11	314,054.46	286,653.00	400,762.38	364,470.02	391,700.21
Library	329,492.88	382,152.48	403,155.91	343,585.44	440,535.85	442,754.94	498,710.13
Katirvik	29,675.92	28,440.88	28,817.18	27,769.77	36,011.75	35,718.81	31,948.67
Visitor's Center	224,278.83	238,601.24	214,183.21	212,958.13	222,449.00	221,199.00	115,104.88
Non-Departmental	3,571,290.10	3,524,746.18	3,457,527.55	2,477,720.74	2,997,868.68	3,832,295.52	3,626,436.32
Total Expenditure Before Transfers:	**13,928,361.17**	**15,372,599.94**	**15,955,601.73**	**13,426,604.45**	**16,772,045.54**	**17,539,487.67**	**17,487,269.97**
Transfers Out - Interfunds	310,141.69	858,965.88	755,235.56	-	1,041,521.79	1,251,670.66	489,269.81
Contribution to Fund Balance:							51,770.49
Total Expenditure & Transfers:	**14,238,502.86**	**16,231,565.82**	**16,710,837.29**	**13,426,604.45**	**17,813,567.33**	**18,791,158.33**	**18,028,310.27**