

| City of Nome | | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-----------------|---|
| 2019-2023 Capital Improvement Program | | | | | | | |
| Summary of Projects by Fund/Department/Project | | | | | | | |
| Fund/Department/Project | 2019 Budget | 2020 Budget | 2021 Budget | 2022 Budget | 2023 Budget | Project Status | Notes |
| General Fund | | | | | | | |
| City Hall | | | | | | | |
| City Hall - Heat & Vent Upgrades | | 40,000 | | 450,000 | 450,000 | Under Design | Contracted with RSA Engin for Design Services \$60k |
| City Hall - Alarm | | | | | 100,000 | | \$70,000 - \$100,000 |
| City Clerk | | | | | | | |
| Digitized Appraisal System | | 41,000 | | | | | Purchased MARS |
| XYZ Building | | | | | | | |
| Alarm System | | | | | 150,000 | Under Design | \$70,000 - \$150,000 |
| Information Technology | | | | | | | |
| End-of-life software replacements and upgrades | 36,750 | | | | | Complete | |
| End-of-life hardware replacements (switches & servers, storage, batteries & APS) | 82,500 | 111,180 | | | | | |
| Planning & Engineering | | | 35,000 | 35,000 | 40,000 | | On-Call Engineering Services - Ongoing - Includes plat, fill permit, USACE GP, MWPA Mine permit management, reviews, misc. project estimating, etc. |
| Police | | | | | | | |
| Vehicle Replacement | 39,500 | 40,000 | 60,000 | 120,000 | 120,000 | | 1 Expedition/1 Transit Van |
| New Dispatch/Radio System | | | 350,000 | 500,000 | 700,000 | | \$400,000 - \$700,000 |
| ATV Side-by-Side | | | | 25,000 | | Complete | Actual Cost: \$27,701 |
| Animal Control | | | | | | | |
| Dog Park Material & Equipment | 6,000 | | | | | On Hold | This was a pet project of Moran/Ubelaaker-Not pushed forward. |
| Fire | | | | | | | |
| Pumper Truck & Thermal Imagers | | | | | | | |
| CBA - Hose Upgrades | | 65,000 | | | | | |
| 3500' 5" Above Ground Water Main | | | 30,000 | | | | Upgrade from 4" to 5" Hose |
| Used Multi-Purpose Hose Truck | | | 65,000 | 65,000 | | | |
| Washer/Dryer (IV Fire Station) | | | | | | | |
| Electrical Upgrade for SCBA Air Compressor 40' Container | | | | 150,000 | | | |
| Ambulance | | | | | | | |
| Vehicle Replacement | 90,000 | 253,600 | | | | | |

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| Public Works | | | | | | | |
| Building Maintenance | | | | | | | |
| MCC- Roof Covering and Foam Insul Project | 23,400 | | | | | Complete | |
| PW Shop - Slab on Grade Foam Inj Project | 29,400 | | | | | Complete | |
| MCC - Heat & Vent Upgrades Estimate (\$182K + \$198K) | 100,000 | | | | | \$380k - Pending for F24? | Requires Design and true engineer's estimate based on this design. |
| PW Building - Heat & Vent Upgrades | | | | | | \$317k - Pending for F24? | Requires Design and true engineer's estimate based on this design. \$196k & \$121k |
| Truck | | | | 39,000 | | | To Replace XYA 612 Tahoe |
| Cargo Van | | | | | 60,000 | | |
| Upgrades to Emergency Generators | | | | | X | Seeking prices | Police-Recreation-Fire Station |
| Roads | | | | | | | |
| Tractor/Trailer (Used) | 90,000 | | | | | Complete | 2011 Freightliner Tractor/Truck (Cost \$41,987.26) |
| Side Dump Trailer | 30,000 | | | | | Complete | 2007 Side Dump Trailer |
| Snow Blower | | 257,000 | | | | Complete | 2020 Wausau MP-318 Snow Blower - \$255,274.24 Actual Cost |
| Cat 966H Loader - Transmission & Engine Rebuild | | 100,000 | | | | Complete | \$100,777.98 - Actual Cost |
| Dozer | | 400,000 | | | 600,000 | | Request for Large Dozer - Transfer D7R to Landfill. Transfer Komatsu to Monofill. Retire D7G. |
| Loader | | | | 450,000 | | | Removed from F22 Budget |
| Grader | | | | | 500,000 | | Sell 1997 Cat 140H |
| Dump Truck | | | | 200,000 | | | Removed from F22 Budget |
| Truck | | | | | 50,000 | | Request F150 ,4wd / Retire 2004 F350 |
| Boom Lift / Man Lift | | | | | 100,000 | | |
| Road Paving | | | | | 250,000 | | \$200,000 - \$250,000 |
| Fuel Tank for Snow Dump | | | | | 28,000 | | |
| | | | | | | | |
| Cemetery | | | | | | | |
| Ground Penetrating Radar Survey | 20,000 | | | | | Complete | |
| | | | | | | | |
| Landfill | | | | | | | |
| Landfill & Monofill - Engineering | | | 35,000 | 60,000 | 85,000 | Ongoing | Typical annual expenditures for general engineering support for Landfill range from \$30K - \$40K. Spring and Fall GW Sampling approx. \$50k |
| Monofill Expansion | 12,500 | | | | | Design Complete and Permitted | PWRC is implementing the berm relocation as time allows. |
| Dozer (Monofill) | | | | 500,000 | | | Removed from F22 Budget |
| Portable Litter Fence | | | | 20,000 | | Gathering Quotes (f22) | |
| Conveyor for Tire Shredder | 10,000 | | | 15,000 | | Complete | Actual cost \$15,389 |
| Loader Bucket | | | | | 70,000 | to break up cover material | |
| | | | | | | | |

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| Parks | | | | | | | |
| Middle Beach Waterfront | | | | | | On Hold | |
| Campground Relocation | 1,500 | | | | | On Hold | Tom Moran Project that was not continued by John H. |
| Steadman Park | | | | 50,000 | 167,000 | | |
| Morgue | | | | | | | |
| Add water&sewer plus minor bldg improvements | | | | | 50,000 | | |
| Nome Recreation Center | | | | | | | |
| Hockey Rink | 123,062 | 123,062 | | 57,457 | 81,457 | Actual funds spent through F21 - \$47,669 On Hold. Awaiting City direction to proceed. \$81,456.97 available in NSEDC Funds | \$68,205 remains in Bristol's design budget for a covered rink to be located north of the Rec Center. Oct. 2018 cost of pre-engineered metal building roof structure was about \$600K. Did not include foundations or rink boards, pavement, earthwork. |
| Equipment Replacement (Cardio) | 8,000 | 8,000 | 10,000 | 10,000 | 10,000 | | In F19 - \$8k budgeted, none spent on cardio equip, needed hot water heater instead/ F20 - vending machines purchase \$4800, Ice Maker Purchase \$3300 / F21 Integrity Cross Trainer x2 \$11,029 |
| Heat & Vent Upgrades | 20,000 | 99,000 | | 1,700,000 | 1,800,000 | | Contracted with RSA Engineering for Design Services |
| Handicap Ramp, Roof & Rear Loading Dock, LED Lts | 17,000 | | | | | | Handicap Ramp and Roof complete / Back Deck created - LED Work-In-Progress |
| Locker Room Upgrades | | | | 1,000,000 | 1,000,000 | Initial repairs to sauna doors and heaters complete - cost \$6,698.42. Other repairs - Awaiting City Direction | Sauna repairs were in the Rec Center Locker Room Upgrades project . Eng estimate for the selected concept design from Nov. 2019 was \$877K. Arch, structural, mech, and elec design fee to advance this project to final design/permits was \$254K. |
| Nome Pool | | | | | | | |
| Salt Cell Equipment Replacement | 13,690 | | | | | Complete | Purchased Pool Salt Chlorinator x2 - Actual Cost \$16,916.78. |
| Repairs | | | | | 400,000 | | *NSEDC Funds? |
| Vehicle Replacement | | | | | | | Will purchase 4 vehicles in F23. See Above Request: Police, Bldg Mtnc, and PWR / Still Determining which dept has most need |
| | | | | | | | |

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| Nome Public Schools - Fund 15 | | | | | | | |
| Anvil Science Academy Bathrooms | 170,000 | 275,000 | 151,650 | 160,000 | | Complete | |
| Nome-Beltz Junior/Senior High School Roof Replacement (\$2 million) | | | | 2,000,000 | 2,000,000 | Looking at re-bidding project | Project funded by State with NPS share at \$667,000 |
| Teacher & Police Housing | | | | | 12,000,000 | | Revenue Bond and Grants |
| Port Capital Projects | | | | | | | |
| Causeway | | | | | | | |
| Arctic Deep Draft | 1,330,000 | 1,600,000 | 969,000 | 450,000 | 355,000 | | Continuation 19-DC-008 - Arctic Deep Draft Project Design |
| ADDP - LSF Design Application (to 95%) | | | | | X | grant opportunity available - information on cost pending | Complete 95% Design - Phase 1 |
| ADDP - Port Reception Facility | | | | | X | grant opportunity available - information on cost pending | Grant match funds |
| Port Security | | | | | X | grant opportunity available | Port Security - Physical Barriers |
| Middle Dock with Ramp | | | | | | Complete | |
| Bridge Fuel Line Casing Support Replacemen | 50,000 | | | | | Complete | |
| Cape Nome | | | | | | | |
| Cape Nome - FEMA | 2,600,000 | | | | | Complete | |
| Harbor | | | | | | | |
| Port Security | | | | 100,000 | 16,000 | grant opportunity available | Port Security - Physical Barriers |
| Barge Ramp (Gold Ave) Lighting Improvemen | 25,000 | | - | | | Complete | |
| Workboat Skiff | | 35,000 | | | | Complete | \$42,790 plus FRT |
| Concrete Barge Ramp Repair Project | 250,000 | | - | | | | funds rolled into repair \$\$\$ |
| Snake River Moorage Facility | | | | | | | Project likely pushed to F24 |
| Dock Ladders South Wall (Fabrication & Ship | 50,000 | | - | | | this phase complete | |
| Inner Harbor Concrete Launch Ramp Repair | | 2,115,515 | 2,072,000 | 2,072,000 | | Project to complete June 30, 2022 | |
| Inner Harbor Deepening -12 Feet (CAP 107) | | | 548,000 | 270,000 | 20,000 | in Feasibility phase | Funding through 19-DC--008 |
| Industrial Park | | | | | | | |
| Thornbush Subdivision Uplands (IP) | | | 10,000 | 60,000 | X | grant opportunity available | potential grant match |
| WNTF Uplands Development (IP) | | 12,000 | 15,000 | 75,000 | 75,000 | DEC approval of transfer/bid docs | post-transfer property improvements w/NJUS |
| Port Rd. Improvements Project (IP) | | | 329,708 | 25,000 | 168,613 | | construction cost-share w/ADOT |
| Garco Building Rehabilitation Project (IP) | 180,000 | - | - | 125,000 | X | grant opportunity available | Project Likely pushed to F24 |
| Operating | | | | | | | |
| Port Security | | | | 25,000 | 35,000 | grant opportunity available | cyber security grant - funding match |
| Please Note: X = Cost Information Pending | | | | | | | |
| *This is a draft for F23 budget planning. Department requests for F23 are not due until March 4th. There could be additional items for consideration. | | | | | | | |