

Mayor

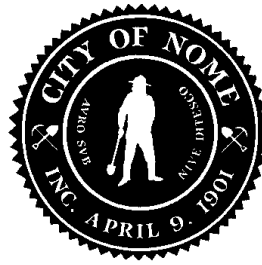
John Handeland

Acting City Manager

Dan Grimmer

Clerk

Dan Grimmer



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Nome Common Council

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MEMORANDUM**Date:** March 19, 2025**To:** Nome Common Council & Dan Grimmer, Acting City Manager**From:** Nickie Crowe, Finance Director**Subject:** Request for Council Action - FY25 Port Operating Amended Budget - Additional Changes

The following is a request for Council action to make the budget changes listed below.

Port Operating	Budget Adjustment Increase/ (Decrease)	Description of Budget Adjustment
Port Operating Revenue		
Causeway Wharfage Dry	55,000.00	Increase revenue adjustment to account for potential June activity
Causeway Wharfage Gravel	25,000.00	At first reading, this account was reduced by \$410,000 due to the OTZ/BRW projects moving to the 2025 season. Increasing it up \$25,000 for potential June activity.
Harbor Wharfage Gravel	15,000.00	Increase revenue adjustment to account for potential June activity
Harbor Utility Sales	3,500.00	Increase revenue adjustment to account for potential June activity
Harbor Leases, Rentals, Land, Buildings	500.00	Increase revenue closer to actual
Interest Earnings Port Operating	3,000.00	Increase revenue for projected March to June activity
Total FY25 Budget Adjustment	\$ 102,000.00	Total Port Revenue is now \$2,355,750.00
Port Operating Expense		
Port Admin Professional Services	110,000.00	Contract Roll Fwd PON Strategic Plan Development/ Contract awarded to PND and split between F24 & F25; this increase covers remainder of contract, plus enough funds for monthly commitments for Caselle, Canon, IT services April to June 2025 invoices
Port Admin Gas & Oil Supplies	(8,000.00)	Decreasing due to actual use
Total FY25 Budget Adjustment	\$ 102,000.00	Total Port Expense is now \$2,355,750.00