

10% Reduction Exercise per Council Request - Information Only

FY2026 Proposed Budget General Fund Overview	F23 Actuals	F24 Actuals	F25 YTD Actuals @ 03.31.25	O-24-06-01 F25 Approved Budget	O-25-03-01 F25 Proposed Amended Budget	F26 Proposed Budget @ 11.5 Mills	10% Cost Reduction	F26 Proposed Budget @ 11.5 Mills
General Fund Revenue								
Property Tax	4,629,258.52	4,420,266.56	4,543,403.16	4,863,522.62	4,863,907.82	5,610,548.47		5,610,548.47
Sales Tax	7,193,221.49	7,103,121.73	4,835,695.82	7,580,000.00	7,558,500.00	7,308,200.00		7,308,200.00
Hotel/Motel Tax	208,717.96	256,393.23	154,096.80	220,000.00	250,000.00	244,000.00		244,000.00
Tax Penalties & Interest	91,058.11	127,614.93	71,214.10	109,000.00	106,500.00	113,900.00		113,900.00
Permits Licenses & Fees	429,219.95	559,893.91	329,538.86	401,795.00	510,255.00	449,050.00		449,050.00
Shared Revenue/Muni Assistance	340,464.85	267,056.10	120,648.14	87,695.62	130,648.14	99,762.96		99,762.96
Payment in Lieu of Taxes	883,539.67	866,172.59	745,850.44	918,020.73	987,329.71	948,986.23		948,986.23
Charge for Services	-	-	-	500.00	500.00	-		-
Copies, Plat, Court Fees	1,403.06	4,483.30	955.03	4,750.00	3,750.00	3,550.00		3,550.00
Public Safety Special Services	240,980.71	195,954.93	111,798.99	128,100.00	125,350.00	102,650.00		102,650.00
Recreation	275,036.11	290,659.33	199,402.99	269,850.00	272,050.00	279,100.00		279,100.00
Nome Swimming Pool	22,895.63	5,242.69	24,993.07	28,400.00	33,500.00	-		-
Museum & Library	6,617.60	6,152.87	4,881.97	6,000.00	6,000.00	6,000.00		6,000.00
Fines & Forfeitures	806.90	2,143.42	2,179.00	2,250.00	3,250.00	2,600.00		2,600.00
Investment & Interest Earnings	328,864.62	563,409.01	327,189.56	560,150.00	444,650.00	369,097.00		369,097.00
Building, Equipment, Land Lease Rentals	183,092.35	253,945.43	164,358.77	214,432.39	226,032.39	211,334.84		211,334.84
Donations & Contributions	36,062.65	19,518.00	8,745.18	15,000.00	16,000.00	9,500.00		9,500.00
Sale of General Fixed Assets	155,800.00	43,650.00	52,515.00	-	52,515.00	-		-
Transfers					25,000.00			-
Proceeds: Issuance of a Lease/Insurance	-	114,120.12	400,000.00	148,500.00	400,000.00	-		-
								-
Total Revenue Before Transfers:	15,027,040.18	15,099,798.15	12,097,466.88	15,557,966.36	16,015,738.06	15,758,279.50	-	15,758,279.50
Fund Bal Approp Landfill	-	-		-	-	-		-
Fund Bal Approp Equip/Vehicle	-	-		188,900.00	309,538.22	105,000.00		105,000.00
Fund Bal Appropriation	-	-		2,066,700.97	2,465,882.05			-
Total Revenue and Transfers:	15,027,040.18	15,099,798.15	12,097,466.88	17,813,567.33	18,791,158.33	15,863,279.50	-	15,863,279.50

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General Fund Expenditure									
Legislative	183,703.72	203,316.59	169,899.95	223,780.80	212,835.66	231,509.34	(23,150.93)	208,358.41	Reduce KNOM 50% \$5,750; Reduce Contrib 50% \$10,700 - review Resolution R-14-03-01, Cut travel
Administration	1,167,183.82	1,216,733.06	1,124,723.89	1,571,387.93	1,541,269.81	1,591,676.25	(159,167.63)	1,432,508.63	Reduce Travel, Fall & Spring Clean up, Operating by 50 % - this means no holiday gift card for employees \$24,900; Remove vacant Payroll Acctg Tech \$65,581, Remove Caselle Training \$4,000, Change 1 F/T Admin Position to P/T
Information Technology	234,141.26	300,883.78	248,423.68	318,982.57	299,426.22	431,748.54	(43,174.85)	388,573.69	Reduce IT Specialist position by 50% \$30,328; Remove contingency \$10,000, Remove \$2850 from IT Supplies
City Clerk	582,123.78	515,540.14	449,251.09	623,602.18	592,436.98	685,205.76	(68,520.58)	616,685.18	Reduce legal \$10,000, remove shared position with Finance/Admin \$56,348, reduce OT \$2000
Planning & Engineering	106,692.24	158,604.96	171,293.72	194,039.64	192,930.19	226,407.53	(22,640.75)	203,766.78	Reduce Engineering by \$5500, Reduce Prof Svcs \$7500, Remove Travel \$2500, Reduce Building Inspector wages by \$7140 - means reducing hours worked
Police	3,759,087.78	4,008,252.43	3,110,050.38	4,453,134.84	4,452,571.61	4,255,743.29	(425,574.33)	3,830,168.96	Remove 1 PO III 1.1.26 start, Remove 1 PO I, Remove 1 CO III 1.1.26 start, Remove 1 CO 10.1.25 Start \$358,812, Reduce OT \$40,700; reduce professional svcs \$2,000, Reduce travel \$15,000, Reduce firearms/ammo \$4,000, Reduce Operating \$5,000
Animal Control	33,637.67	34,491.65	43,215.10	38,340.01	48,937.81	54,200.00	(5,420.00)	48,780.00	Reduce Pet Supplies \$1,500, Reduce Machinery & Equip \$3,400; Reduce janitorial by \$500,
Fire Department	296,013.78	356,984.10	353,782.93	382,966.47	480,408.47	469,608.61	(46,960.86)	422,647.75	Reduce EST to 3/4 time \$31,562 reduction, cut OT \$4,000, Reduce volunteer incentives \$11,400
Ambulance Department	324,210.20	311,277.94	203.78	-	-	-	-	-	
Public Works - Building Maintenance	687,528.89	767,341.68	603,769.86	851,377.93	846,976.81	1,005,240.83	(100,524.08)	904,716.75	Remove 1 FT Janitor or 1 Building Maintenance Position
Old St. Joe's	24,797.98	39,740.93	25,190.25	39,460.00	40,242.00	28,934.60	(2,893.46)	26,041.14	Close the building?
Mini Convention Center	78,326.99	45,849.83	37,309.83	64,819.88	67,374.88	52,749.58	(5,274.96)	47,474.62	Close the building?
Public Works Building	86,010.08	148,368.40	113,393.46	89,907.00	125,390.00	76,133.76	(7,613.38)	68,520.38	Reduce small tools by \$4,000, Reduce building materials \$2,000, reduce storage by \$1600
Senior Citizen's Building	68,043.67	61,497.59	62,400.57	71,627.35	83,115.61	65,266.92	(6,526.69)	58,740.23	Cut Propane to kitchen? \$6000
Landfill	378,967.08	335,069.97	351,432.48	406,778.02	435,670.79	383,454.50	(38,345.45)	345,109.05	Reduce Operator labor or reduce professional services engineering; either will make it difficult to run the landfill
Cemetery	29,771.71	70,836.53	53,922.93	89,598.26	87,450.42	143,276.19	(14,327.62)	128,948.57	Reduce 1 Summer laborer by 50%
Parks / Playgrounds / Lights	53,225.38	50,788.75	87,336.32	71,387.50	96,107.50	48,312.32	(4,831.23)	43,481.09	
Public Works - Road Maintenance	1,986,045.23	2,057,909.04	1,539,362.46	2,089,047.65	1,993,349.83	2,076,383.83	(207,638.38)	1,868,745.45	Reduce Operator positions by 1.5 or reduce snow removal contracts
Recreation Center	807,555.89	818,389.87	663,834.46	1,026,727.36	922,646.07	1,071,830.29	(107,183.03)	964,647.26	Remove Program Coordinator \$43,778, Reduce hours at NRC in order to reduce general staffing
Nome School Pool	43,976.90	35,986.18	89,923.48	67,452.49	123,908.72	-	-	-	
Museum	267,615.11	314,054.46	264,845.02	400,762.38	364,470.02	391,700.21	(39,170.02)	352,530.19	Reduce hours in order to reduce staffing
Library	382,152.48	403,155.91	313,851.79	440,535.85	442,754.94	498,710.13	(49,871.01)	448,839.12	Remove summer clerk \$8,239, reduce travel \$2,000, Reduce leave \$2,000, Reduce programming supplies \$5,000, look at a reduction in hours to further reduce staffing
Katirvik	28,440.88	28,817.18	26,285.06	36,011.75	35,718.81	31,948.67	(3,194.87)	28,753.80	If you close this part of the building then you lose \$10,041 per month, in rent
Visitor's Center	238,601.24	214,183.21	212,073.03	222,449.00	221,199.00	115,104.88	(11,510.49)	103,594.39	Nothing more to reduce - close the building?
Non-Departmental	3,524,746.18	3,457,527.55	2,332,559.12	2,997,868.68	3,832,295.52	3,626,436.32	(362,643.63)	3,263,792.69	Reduce School to \$3,037,356 Contribution
Total Expenditure Before Transfers:	15,372,599.94	15,955,601.73	12,448,334.64	16,772,045.54	17,539,487.67	17,561,582.35	(1,756,158.23)	15,805,424.11	
Transfers Out - Interfunds	858,965.88	755,235.56	-	1,041,521.79	1,251,670.66	293,874.81		293,874.81	
Total Expenditure & Transfers:	16,231,565.82	16,710,837.29	12,448,334.64	17,813,567.33	18,791,158.33	17,855,457.16	(1,756,158.23)	16,099,298.92	
Revenue over Expense	(1,204,525.64)	(1,611,039.14)	(350,867.76)	-	-	(1,992,177.66)	1,756,158.23	(236,019.42)	