

Mayor
John K. Handeland

Manager
William Glenn Steckman

Clerk
Bryant Hammond



Nome Common Council
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MEMORANDUM

Date: May 20, 2021
To: Nome Common Council & Glenn Steckman, City Manager
From: Nickie Crowe, Finance Director *nc*
Subject: F22 Proposed Port Operating Budget

The F22 Proposed Port Operating budget includes the following changes:

Revenue

Increase of	\$ 425,000.00	Assign F21 Estimated Revenue Surplus
Increase of	\$ 265,612.37	Fund Balance Increase

Total Revenue: \$2,840,862.37; net increase of \$690,612.37

Expense

Decrease of	\$ 1,106.51	Adjust worker's comp rates in Cswy, Harbor, IP, and Admin
Decrease of	\$ 401.00	Vehicle insurance decrease due to changes in coverage
Increase of	\$ 480.00	IP & Admin - Building Insurance Increase
Decrease of	\$ 70,000.00	Cswy & Harbor - Remove Capital Improvement Placeholder
Increase of	\$ 20,000.00	Cswy & Harbor Increase Road Maintenance Materials
Decrease of	\$ 9,050.50	Port Admin Salaries & Benefits - Adjust for IT Liaison PT
Increase of	\$ 9,575.00	Port Admin Janitorial Services Contract
Decrease of	\$ 15,000.00	Port Admin Lobbyist - Calculation Error
Increase of	\$ 758,000.00	Transfer Out to Capital Projects: Launch Ramp Repair & Anodes
Decrease of	\$ 1,884.62	Remove Contribution to Fund Balance

Total Expense: \$2,840,862.37; net increase of \$690,612.37