

FY2022 Proposed Budget Special Revenue Fund		F19 Actuals	F20 Actuals	F21 YTD Actuals @ 4.30.21	O-20-06-03 F21 Approved Budget	O-21-02-03 F21 Approved Amended Budget	O-21-06-03 F22 Proposed Budget	Budget Notes
Special Revenue Fund Revenue								
13.3001.0001	Clara Mielke Richards Estate	7,004.04	4,373.57	36.85	3,200.00	3,200.00	35.00	Interest Earnings @ .01%
13.3001.0002	Nome Library Foundation \$	-	-	-	-	-	-	
13.3001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	
13.3001.0004	E911 Surcharge, Approp Fnd Bal	85,339.46	86,795.18	71,749.80	80,000.00	80,000.00	85,000.00	
13.3001.0005	Fed Emergency Mgmt Assist	-	-	-	-	-	-	
13.3001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	
13.3001.0007	Public Library Assistance	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
13.3001.0008	SOA Grants, Tech Assist - Mus	4,402.01	9,000.00	-	-	-	-	
13.3001.0009	Emergency Svs Nome LEPC	15,281.26	-	-	-	-	-	
13.3001.0010	Training, SART, Trips Reimb	29,787.00	12,538.00	66,157.00	10,000.00	48,295.00	10,000.00	AST SART Reimb
13.3001.0011	NSEDC Community Benefit Share	167,000.00	1,044,727.13	-	150,000.00	200,000.00	200,000.00	
13.3001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	
13.3001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	
13.3001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	
13.3001.0015	Rasmuson Foundation/Donate6453	-	-	-	-	-	-	
13.3001.0016	NSEDC - CSO	-	-	-	-	-	-	
13.3001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	
13.3001.0018	NEC - IMLS Grant	10,000.00	8,255.56	11,744.44	10,000.00	10,000.00	10,000.00	
13.3001.0019	NSEDC Community Employmt Prgm	7,866.17	5,464.81	-	6,000.00	6,000.00	8,000.00	Awarded \$12,788: 4.15.21-12.31.21
13.3001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	
13.3001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	
13.3001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	7,509.90	2,000.00	8,109.90	1,250.00	Continuing Education Grant
13.3001.0023	National Park Service Pass-Thr	7,435.00	-	-	-	-	-	
13.3001.0024	CLG Historic Preservation Grnt	15,855.00	730.00	-	15,654.00	15,654.00	10,000.00	
13.3001.0025	Highway Safety - TraCs Equip	-	-	7,864.00	-	7,864.00	-	
13.3001.0026	Public Safety Grant - CESF	-	-	51,993.87	-	51,993.87	-	
13.3001.2011	Gala Reception, Events Contrib	30,772.73	-	-	-	-	-	
13.3001.4050	FEMA Storm	-	-	-	-	-	-	
13.3002.0001	FEMA - Pandemic	-	122,326.00	-	-	84,920.90	-	
13.3003.0001	Coronavirus Relief Funds - CARES	-	831,811.92	4,551,260.28	-	4,847,260.25	225,000.00	
13.3004.0001	MOA SOA DHSS COVID-19 EOC	-	-	-	-	-	68,365.69	
13.3005.0001	American Rescue Plan - ARP	-	-	-	-	-	803,000.00	
13.3001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	
13.3888.8830	Transfers In - General Fund	1,301.05	11,654.12	-	12,031.00	15,668.32	-	
	Total SRF Revenue:	391,850.17	2,147,723.25	4,775,316.14	295,885.00	5,385,966.24	1,427,650.69	

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Special Revenue Fund Expense								
13.6001.0001	Clara Mielke Richards Est	592.00	7,000.00	11,584.19	3,200.00	3,200.00	35.00	
13.6001.0002	Nome Library Foundation \$	-	-	-	-	-	-	
13.6001.0003	Alaska Coastal Mgmt 2011	-	-	-	-	-	-	
13.6001.0004	E911 Surcharge, Approp Fnd Bal	58,092.81	8,087.16	6,753.80	80,000.00	80,000.00	85,000.00	
13.6001.0005	FED Emergency Mgmt Assist	-	-	-	-	-	-	
13.6001.0006	MOA DOT Law Enforce Airport	-	-	-	-	-	-	
13.6001.0007	Public Library Assistance	7,000.00	7,000.00	4,525.71	7,000.00	7,000.00	7,000.00	
13.6001.0008	SOA Grants, Tech Assist - Mus	5,227.40	9,230.78	-	-	-	-	
13.6001.0009	Emerg Svs Nome LEPC	15,281.26	-	-	-	-	-	
13.6001.0010	Training, SART, Trips Reimb	24,787.00	17,538.00	73,192.00	10,000.00	48,295.00	10,000.00	SART Expenses
13.6001.0011	NSEDC Community Benefit Share	204,800.67	928,631.05	256,586.70	150,000.00	200,000.00	200,000.00	
13.6001.0012	FEMA NVFD/NVAD Training	-	-	-	-	-	-	
13.6001.0013	NSEDC - Pool Lessons Grant	-	-	-	-	-	-	
13.6001.0014	12DC405 Sprinkler/Fire Alarm	-	-	-	-	-	-	
13.6001.0015	Rasmuson Foundation/Donate6453	-	-	-	-	-	-	
13.6001.0016	NSEDC - CSO	-	-	-	-	-	-	
13.6001.0017	NSEDC - Rural Fire Protection	-	-	-	-	-	-	
13.6001.0018	NEC - IMLS Grant	10,000.00	8,255.56	2,483.20	10,000.00	10,000.00	10,000.00	
13.6001.0019	NSEDC Community Employ Prgm	7,866.17	5,464.81	-	6,000.00	6,000.00	8,000.00	Awarded \$12,788: 4.15.21-12.31.21
13.6001.0020	NPD NSHC SART IHS Grant	-	-	-	-	-	-	
13.6001.0021	Bullet Proof Vest Partnership	416.54	-	-	-	-	-	
13.6001.0022	SOA Dept of Ed Grants - Lib	2,389.91	3,046.96	8,505.81	2,000.00	8,109.90	1,250.00	Continuing Education Grant
13.6001.0023	National Park Service Pass-Thr	7,435.00	-	-	-	-	-	
13.6001.0024	CLG Historic Preservation Grnt	16,330.66	12,153.34	13,800.00	27,685.00	27,685.00	10,000.00	
13.6001.0025	Highway Safety - TraCs Equip	-	-	11,501.32	-	11,501.32	-	
13.6001.0026	Public Safety Grant - CESF	-	-	51,993.87	-	51,993.87	-	
13.6001.2011	Gala Reception,Events Contrib	31,888.93	-	-	-	-	-	
13.6001.4050	FEMA Storm	-	-	-	-	-	-	
13.6001.4051	DHS FEMA Hazard Mitigation	-	-	-	-	-	-	
Subtotal:		392,108.35	1,006,407.66	440,926.60	295,885.00	453,785.09	331,285.00	
Special Revenue Fund - FEMA Pandemic								
13.6002.1101	Salaries - Essential Staff		7,862.58	13,488.27	-	13,488.27	-	
13.6002.1102	Salaries - Support Staff			-	-	231.29	-	
13.6002.1103	Salaries - Category Z			4,413.83	-	1,624.04	-	
13.6002.1201	Salaries - Overtime		50,769.22	5,731.03	-	6,193.61	-	
13.6002.1202	Salaries - Overtime Cat Z			1,058.16	-	-	-	
13.6002.1421	Health Insurance		3,200.23	1,297.85	-	965.40	-	
13.6002.1431	Life Insurance		31.60	15.33	-	12.84	-	
13.6002.1441	FICA/Medicare		4,485.30	1,888.93	-	1,647.62	-	
13.6002.1461	PERS		11,253.56	2,307.23	-	1,613.33	-	
13.6002.1471	Workers' Comp Insurance		27.17	-	-	-	-	
13.6002.1870	Professional Services		27,266.50	2,291.60	-	21,000.00	-	
13.6002.2071	Operating Supplies		10,452.57	5,975.45	-	30,000.00	-	
13.6002.8030	Equipment Purchases		6,977.27	8,144.50	-	8,144.50	-	
FEMA Subtotal:		-	122,326.00	46,612.18	-	84,920.90	-	

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Special Revenue Fund - CARES								
13.6003.1101	Salaries - Public Safety		352,022.38	586,171.05	-	585,040.83	-	
13.6003.1102	Salaries - Support Staff		149,333.59	195,895.76	-	202,715.69	-	
13.6003.1201	Overtime - Public Safety		39,037.98	67,724.47	-	67,724.47	-	
13.6003.1202	Overtime - Support Staff		-	44,651.78	-	40,277.88	-	
13.6003.1421	Health Insurance		54,145.86	172,675.70	-	156,125.65	-	
13.6003.1431	Life Insurance		532.67	1,444.63	-	1,500.00	-	
13.6003.1441	FICA/Medicare		41,313.13	68,411.28	-	68,894.34	-	
13.6003.1451	ESC		8,606.27	21,337.11	-	16,268.16	-	
13.6003.1461	PERS		114,649.44	188,428.27	-	189,624.17	-	
13.6003.1471	Workers' Comp Insurance		11,221.29	21,384.37	-	14,954.66	-	
13.6003.1870	Professional Services		351.00	7,403.50	-	14,307.00	-	
13.6003.5000	Public Health		22,395.31	345,045.64	-	303,488.00	75,000.00	
13.6003.5100	Medical		7,783.70	136,561.05	-	173,521.12	25,000.00	
13.6003.5200	Economic Support			1,541,548.16	-	1,795,872.05	125,000.00	
13.6003.5300	Telework Capabilities		4,659.02	274,258.99	-	287,241.79	-	
13.6003.5400	Food Programs / Other			19,950.89	-	21,604.44	-	
13.6003.5500	Distance Learning			133,600.00	-	133,600.00	-	
13.6003.5700	CARES Phase V-Economic Support			778,300.00	-	774,500.00	-	
13.6003.8030	Machinery & Equipment		25,760.28	-	-	-	-	
CARES Subtotal:		-	831,811.92	4,604,792.65	-	4,847,260.25	225,000.00	
Special Revenue Fund - MOA SOA DHSS COVID-19 EOC								
13.6004.1101	Salaries - Airport			-			16,861.00	
13.6004.1421	Health Insurance			-			3,845.00	
13.6004.1431	Life Insurance			-			192.25	
13.6004.1441	FICA/Medicare			-			1,290.00	
13.6004.1451	ESC			-			400.00	
13.6004.1461	PERS			-			3,710.00	
13.6004.1471	Workers' Comp Insurance			-			67.44	
13.6004.2071	Supplies: PPE			-			5,000.00	
13.6004.5000	Health Equity			-			31,000.00	
13.6004.7020	Utilities - Airport Tent			4,131.91			6,000.00	
MOA SOA DHSS Subtotal:				4,131.91			68,365.69	
Special Revenue Fund - American Rescue Plan Act: ARPA								
13.6005.1101	Salaries - Pandemic Response						175,000.00	
13.6005.1102	Salaries - Admin Support						25,000.00	
13.6005.1201	Salaries - OT						50,000.00	
13.6004.1421	Health Insurance						56,850.00	
13.6004.1431	Life Insurance						100.00	
13.6004.1441	FICA/Medicare						19,125.00	
13.6004.1451	ESC						5,925.00	
13.6004.1461	PERS						55,000.00	
13.6004.1471	Workers' Comp Insurance						1,000.00	
13.6004.5000	Public Health						150,000.00	
13.6004.5200	Economic Support						250,000.00	
13.6004.5300	Telework-AV Capabilities						15,000.00	
ARP Subtotal:							803,000.00	
13.6888.8830	Transfers Out - General Fund	-	-	-	-	-	-	
Total SRF Expense:		392,108.35	1,960,545.58	5,096,463.34	295,885.00	5,385,966.24	1,427,650.69	