

**North Slope Borough  
Operating Budget Summary  
All Government Entities**

Entity	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Supplemental 2019-2020	Revised Budget 2019-2020	Actual 6 Months 2019-2020	Budget 2020-2021	Change From 2019-2020	% Change
NSB Departments	226,410,018	234,060,864	251,903,428	17,009,404	268,912,832	115,500,729	270,634,890	1,722,058	0.6%
NSB School District	38,763,467	37,935,606	31,838,063	0	31,838,063	23,878,547	38,766,371	6,928,308	21.8%
Ilisagvik College	13,277,643	13,040,740	11,879,680	0	11,879,680	9,456,811	11,980,691	101,011	0.9%
	<b>278,451,128</b>	<b>285,037,210</b>	<b>295,621,171</b>	<b>17,009,404</b>	<b>312,630,575</b>	<b>148,836,087</b>	<b>321,381,952</b>	<b>8,751,377</b>	<b>2.8%</b>
Permanent Fund Transfer	2,000,000	6,000,000	5,000,000	0	5,000,000	0	0	(5,000,000)	(100.0)%
Power & Light Transfer	16,100,000	15,001,961	14,193,959	0	14,193,959	14,193,959	15,402,680	1,208,721	8.5%
	<b>18,100,000</b>	<b>21,001,961</b>	<b>19,193,959</b>	<b>0</b>	<b>19,193,959</b>	<b>14,193,959</b>	<b>15,402,680</b>	<b>(3,791,279)</b>	<b>(19.8)%</b>
Debt Service	201,016,484	55,632,918	87,544,250	3,693,757	91,238,007	2,790,650	77,076,661	(14,161,346)	(15.5)%
<b>Total Operating Budget</b>	<b>497,567,612</b>	<b>361,672,089</b>	<b>402,359,380</b>	<b>20,703,161</b>	<b>423,062,541</b>	<b>165,820,696</b>	<b>413,861,293</b>	<b>(9,201,248)</b>	<b>(2.2)%</b>

**North Slope Borough  
All Government Entities Total**

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Supplemental 2019-2020	Revised Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>									
Total Permanent Wages	67,523,051	66,257,310	80,347,690	0	80,347,690	32,744,799	82,728,928	2,381,238	3.0%
Total Permanent Overtime Wages	4,554,925	3,739,320	1,796,432	0	1,796,432	2,061,376	1,911,599	115,167	6.4%
Total Temporary Wages	5,110,698	5,218,244	1,832,669	0	1,832,669	2,384,876	2,581,488	748,819	40.9%
Total Temporary Overtime Wages	416,604	477,901	25,000	0	25,000	208,316	25,000	0	0.0%
Total Benefits	51,719,361	55,666,466	51,042,064	0	51,042,064	18,537,418	54,365,374	3,323,310	16.9%
<b>Total Personal Services</b>	<b>129,324,639</b>	<b>131,359,241</b>	<b>135,043,855</b>	<b>0</b>	<b>135,043,855</b>	<b>55,936,786</b>	<b>141,612,389</b>	<b>6,568,534</b>	<b>8.8%</b>
<b>6200 Contractual Services</b>									
Total Communications	2,131,892	2,620,393	3,024,498	0	3,024,498	1,136,315	2,796,638	(227,860)	(7.5)%
Total Contributions & Municipal Support	19,444,223	23,522,625	35,306,058	17,009,404	52,315,462	10,084,149	35,591,451	(16,724,011)	(32.0)%
Total Maintenance Services	1,830,864	2,120,735	2,673,126	0	2,673,126	944,039	3,139,667	466,541	17.5%
Total Insurance & Bonding Reserves	256,900,055	122,764,906	156,568,932	3,693,757	160,262,689	51,344,221	151,815,070	(8,447,619)	(5.3)%
Total Professional Services	44,652,458	44,598,818	36,850,402	0	36,850,402	27,326,693	44,279,027	7,428,625	20.3%
Total Rents and Utilities	10,639,440	11,149,717	9,448,840	0	9,448,840	6,268,051	9,917,985	469,145	5.0%
Total Travel and Lodging	4,414,365	4,019,556	4,880,254	0	4,880,254	1,788,215	4,995,144	114,890	2.4%
Total Other Services & Expenses	12,309,669	1,822,724	2,406,127	0	2,406,127	670,300	2,105,461	(300,666)	(12.5)%
<b>Total Contractual Services</b>	<b>352,322,965</b>	<b>212,619,474</b>	<b>251,158,237</b>	<b>20,703,161</b>	<b>271,861,398</b>	<b>99,561,983</b>	<b>254,640,443</b>	<b>(17,220,955)</b>	<b>(6.3)%</b>
<b>6500 Supplies</b>									
Total Fuel	8,247,888	9,044,889	9,008,975	0	9,008,975	5,846,724	9,216,336	207,361	2.3%
Total Supplies-Buildings & Grounds	1,316,038	2,359,439	1,445,494	0	1,445,494	1,553,904	1,836,325	390,831	27.0%
Total Supplies-Non-Buildings & Grounds	3,211,530	3,497,443	3,032,397	0	3,032,397	1,431,477	3,074,282	41,885	1.4%
<b>Total Supplies</b>	<b>12,775,456</b>	<b>14,901,771</b>	<b>13,486,866</b>	<b>0</b>	<b>13,486,866</b>	<b>8,832,105</b>	<b>14,126,943</b>	<b>640,077</b>	<b>4.7%</b>
<b>6700 Equipment &amp; Replacement Parts</b>									
Total New Equipment Under \$5,000	717,559	729,267	509,772	0	509,772	370,315	747,618	237,846	46.7%
Total Equipment & Parts Under \$5,000	1,569,367	1,704,309	1,677,150	0	1,677,150	685,678	1,767,400	90,250	5.4%
Total Equipment & Parts Over \$5,000	857,626	358,026	483,500	0	483,500	433,829	966,500	483,000	99.9%
<b>Total Equipment &amp; Replacement Parts</b>	<b>3,144,552</b>	<b>2,791,602</b>	<b>2,670,422</b>	<b>0</b>	<b>2,670,422</b>	<b>1,489,822</b>	<b>3,481,518</b>	<b>811,096</b>	<b>30.4%</b>
Total Other Expenses	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>497,567,611</b>	<b>361,672,089</b>	<b>402,359,380</b>	<b>20,703,161</b>	<b>423,062,541</b>	<b>165,820,696</b>	<b>413,861,293</b>	<b>(9,201,248)</b>	<b>(2.2)%</b>

All Government Entities Total

**North Slope Borough  
FY 2020-2021  
Operating Budget Summary  
Borough Departments Only**

<b>Department</b>	<b>FTE FY20</b>	<b>FTE 21</b>	<b>FY19-20 Total Budget</b>	<b>FY 19-20 Supplemental</b>	<b>FY 19-20 Revised</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>FY20-21 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
Assembly Clerks	17	17	3,396,196		3,396,196	1,676,776	1,792,739	37,813	0	3,507,328	111,132	5.1%
Mayors Office	41	38	36,477,974	17,009,404	53,487,378	7,548,897	28,367,772	461,395	13,000	36,391,064	(17,096,314)	(32.0)%
Administration & Finance	136.5	133	41,454,766		41,454,766	20,342,580	23,569,716	334,120	448,900	44,695,316	3,240,550	9.8%
Law	11	11	3,092,381		3,092,381	2,178,315	859,993	10,973	500	3,049,781	(42,600)	1.3%
Planning	33.25	34.65	5,637,323		5,637,323	5,101,001	1,704,381	146,100	1,500	6,952,982	1,315,659	26.7%
Inupiat Heritage Language & Culture	31	31	4,264,628		4,264,628	3,740,366	443,457	216,908	15,000	4,415,731	151,103	6.8%
Human Resources	26	26	5,555,735		5,555,735	5,009,638	584,338	76,000	5,000	5,674,976	119,241	4.8%
Health	181.49	161.72	27,297,830		27,297,830	20,142,459	5,500,566	717,870	19,000	26,379,895	(917,935)	(0.7)%
Housing	20	32	3,060,114		3,060,114	4,629,754	1,462,324	555,725	176,670	6,824,473	3,764,359	128.8%
Wildlife	30	34	5,735,145		5,735,145	4,779,404	1,268,157	118,600	55,000	6,221,161	486,016	11.6%
Police	86	87	14,838,223		14,838,223	13,782,823	1,397,681	454,142	80,234	15,714,880	876,657	9.4%
Fire	54	63	9,152,869		9,152,869	9,543,985	890,383	344,707	88,864	10,867,939	1,715,070	22.7%
Search & Rescue	31	32	12,179,315		12,179,315	5,845,719	6,462,577	1,258,310	709,000	14,275,606	2,096,291	19.0%
CIPM MATCH	3.5	3.5	348,345		348,345	424,466	0	17,000	0	441,466	93,121	31.4%
Public Works	309.6	309.1	79,412,584		79,412,584	36,866,206	37,109,956	9,377,280	1,868,850	85,222,292	5,809,708	9.1%
<b>Grand Total</b>	<b>1,011.34</b>	<b>1,012.97</b>	<b>251,903,428</b>	<b>17,009,404</b>	<b>268,912,832</b>	<b>141,612,389</b>	<b>111,414,040</b>	<b>14,126,943</b>	<b>3,481,518</b>	<b>270,634,890</b>	<b>1,722,058</b>	<b>0.6%</b>

**North Slope Borough  
All NSB Departments Total**

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Supplemental 2019-2020	Revised Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
<b>6100 Personal Services</b>									
Total Permanent Wages	67,523,051	66,257,310	80,347,690	0	80,347,690	32,744,799	82,728,928	2,381,238	3.0%
Total Permanent Overtime Wages	4,554,925	3,739,320	1,796,432	0	1,796,432	2,061,376	1,911,599	115,167	6.4%
Total Temporary Wages	5,110,698	5,218,244	1,832,669	0	1,832,669	2,384,876	2,581,488	748,819	40.9%
Total Temporary Overtime Wages	416,604	477,901	25,000	0	25,000	208,316	25,000	0	0.0%
Total Benefits	51,719,361	55,666,466	51,042,064	0	51,042,064	18,537,418	54,365,374	3,323,310	16.9%
<b>Total Personal Services</b>	<b>129,324,639</b>	<b>131,359,241</b>	<b>135,043,855</b>	<b>0</b>	<b>135,043,855</b>	<b>55,936,786</b>	<b>141,612,389</b>	<b>6,568,534</b>	<b>8.8%</b>
<b>6200 Contractual Services</b>									
Total Communications	2,131,892	2,620,393	3,024,498	0	3,024,498	1,136,315	2,796,638	(227,860)	(7.5)%
Total Contributions & Municipal Support	8,515,841	12,919,243	26,120,000	17,009,404	43,129,404	3,194,606	26,405,393	(16,724,011)	(38.8)%
Total Maintenance Services	1,830,864	2,120,735	2,673,126	0	2,673,126	944,039	3,139,667	466,541	17.5%
Total Insurance & Bonding Reserves	9,442,282	8,194,422	17,992,660	0	17,992,660	10,481,065	20,569,358	2,576,698	14.3%
Total Professional Services	44,652,458	44,598,818	36,850,402	0	36,850,402	27,326,693	44,279,027	7,428,625	20.3%
Total Rents and Utilities	8,290,180	8,712,359	6,755,218	0	6,755,218	3,700,783	7,123,352	368,134	5.4%
Total Travel and Lodging	4,414,365	4,019,556	4,880,254	0	4,880,254	1,788,215	4,995,144	114,890	2.4%
Total Other Services & Expenses	1,887,491	1,822,724	2,406,127	0	2,406,127	670,300	2,105,461	(300,666)	(12.5)%
<b>Total Contractual Services</b>	<b>81,165,372</b>	<b>85,008,250</b>	<b>100,702,285</b>	<b>17,009,404</b>	<b>117,711,689</b>	<b>49,242,016</b>	<b>111,414,040</b>	<b>(6,297,649)</b>	<b>(5.4)%</b>
<b>6500 Supplies</b>									
Total Fuel	8,247,888	9,044,889	9,008,975	0	9,008,975	5,846,724	9,216,336	207,361	2.3%
Total Supplies-Buildings & Grounds	1,316,038	2,359,439	1,445,494	0	1,445,494	1,553,904	1,836,325	390,831	27.0%
Total Supplies-Non-Buildings & Grounds	3,211,530	3,497,443	3,032,397	0	3,032,397	1,431,477	3,074,282	41,885	1.4%
<b>Total Supplies</b>	<b>12,775,456</b>	<b>14,901,771</b>	<b>13,486,866</b>	<b>0</b>	<b>13,486,866</b>	<b>8,832,105</b>	<b>14,126,943</b>	<b>640,077</b>	<b>4.7%</b>
<b>6700 Equipment &amp; Replacement Parts</b>									
Total New Equipment Under \$5,000	717,559	729,267	509,772	0	509,772	370,315	747,618	237,846	46.7%
Total Equipment & Parts Under \$5,000	1,569,367	1,704,309	1,677,150	0	1,677,150	685,678	1,767,400	90,250	5.4%
Total Equipment & Parts Over \$5,000	857,626	358,026	483,500	0	483,500	433,829	966,500	483,000	99.9%
<b>Total Equipment &amp; Replacement Parts</b>	<b>3,144,552</b>	<b>2,791,602</b>	<b>2,670,422</b>	<b>0</b>	<b>2,670,422</b>	<b>1,489,822</b>	<b>3,481,518</b>	<b>811,096</b>	<b>30.4%</b>
Total Other Expenses	0	0	0	0	0	0	0	0	0.0%
<b>Grand Total</b>	<b>226,410,018</b>	<b>234,060,864</b>	<b>251,903,428</b>	<b>17,009,404</b>	<b>268,912,832</b>	<b>115,500,729</b>	<b>270,634,890</b>	<b>1,722,058</b>	<b>0.6%</b>

All NSB Departments Total

Revenue Code	Revenue Type	FY17-18 Actual	FY18-19 Actual	FY19-20 Budget	FY19-20 Supplemental	FY19-20 Revised	FY20-21 Projected
<b>PROPERTY AND SALES TAXES:</b>							
1000.4015	Property Tax Current (O&M Budget Applied)(i)	322,373,312	313,777,232	292,245,750	15,900,000	308,145,750	309,708,339
1000.4015	Property Tax Debt Service (Required Debt Payment)(j)	73,312,120	79,522,292	85,544,250	3,693,757	89,238,007	77,076,661
	<b>Total Property Taxes</b>	<b>395,685,432</b>	<b>393,299,524</b>	<b>377,790,000</b>	<b>19,593,757</b>	<b>397,383,757</b>	<b>386,785,000</b>
1000.4025	Property Tax - Prior Year	461,707	695,447	450,000		450,000	450,000
1000.4030	Penalties and Interest - Property Tax Prior	111,047	173,968	120,000		120,000	110,000
1000.4035	Penalties and Interest - Property Tax Current	131,203	160,241	130,000		130,000	115,000
	<b>Total Property Tax - Other</b>	<b>703,957</b>	<b>1,029,656</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>675,000</b>
	<b>Grand Total Property Taxes</b>	<b>396,389,389</b>	<b>394,329,180</b>	<b>378,490,000</b>	<b>19,593,757</b>	<b>398,083,757</b>	<b>387,460,000</b>
<b>FEDERAL INTERGOVERNMENTAL:</b>							
1000.4240	Federal Lands Entitlement (PILT)	1,275,787	1,304,503	1,275,787		1,275,787	1,304,503
	<b>Total Federal Intergovernmental</b>	<b>1,275,787</b>	<b>1,304,503</b>	<b>1,275,787</b>	<b>0</b>	<b>1,275,787</b>	<b>1,304,503</b>
<b>STATE INTERGOVERNMENTAL:</b>							
1000.4140	Community Assistance Program (Formerly CRS)	371,104	355,192	350,000		350,000	300,438
1000.4155	State of Alaska Shared Taxes & Fees	790,011	601,385	790,011		790,011	601,385
1000.4165	State Participation - Jail	1,103,978	1,032,870	1,103,978		1,103,978	1,032,870
	<b>Total State Intergovernmental</b>	<b>2,265,093</b>	<b>1,989,447</b>	<b>2,243,989</b>	<b>0</b>	<b>2,243,989</b>	<b>1,934,693</b>
<b>CHARGES FOR SERVICES/OTHER REVENUE:</b>							
1000.4432	Barrow Village Utility Deposits	350	150	350		350	400
1000.4436	Gas Field Receipts	1,506,781	1,534,838	1,506,781		1,506,781	1,505,000
1000.4442	Rental Income-Barrow	135,668	102,914	200,000		200,000	50,400
1000.4446	Rental Income-Village	7,200	9,600	8,000		8,000	9,600
1000.4448	Senior Center Rental Income	107,055	153,011	100,000		100,000	172,054
1000.4479	Mental Health Clinic Fees	2,993	-	-		-	-
1000.4482	Veterinary Clinic Fees	67,279	79,065	65,000		65,000	74,504
1000.4485	DVSA Client Fees (AWIC Client Fees)	780	1,351	750		750	648
1000.4488	Child Care Center Fees	231,604	235,923	215,000		215,000	164,967
1000.4491	PHN Client Fees	8	-	-		-	-
1000.4525	Administrative Allocation Fees - RPFM (9039)	240,892	304,297	320,000		320,000	320,000
1000.4526	Administrative Allocation Fees - SA10 (9031)	1,161,254	1,373,156	1,490,000		1,490,000	1,801,712
1000.4527	Administrative Allocation Fees - Utility (9033)	1,595,174	1,651,950	1,673,590		1,673,590	1,756,165
1000.4605	Planning & Zoning Fees	698,385	1,172,660	740,000		740,000	1,000,000
1000.4610	Planning Misc. Receipts	1,668	-	2,000		2,000	2,000

Revenue Code	Revenue Type	FY17-18 Actual	FY18-19 Actual	FY19-20 Budget	FY19-20 Supplemental	FY19-20 Revised	FY20-21 Projected
<b>CHARGES FOR SERVICES/OTHER REVENUE CONT.:</b>							
1000.4611	Heritage Gift Shop Sales	97,776	84,499	90,000		90,000	80,000
1000.4612	AKP SPM Museum Sales	2,618	1,125	2,000		2,000	10,000
1000.4639	Misc Other Charges	(4,763)	(1,946)	-		-	-
1000.4762	Senior Hot Lunch Donations	2,422	1,067	2,500		2,500	849
1000.4764	ICC Donations	29,000	22,025	-		-	-
1000.4767	Healthy Communities Donations	700	550	-		-	-
1000.4779	Misc Other Donations	2,936	38,561	-		-	-
1000.4813	Fuel Tax Returns	221,506	236,730	250,000		250,000	240,000
1000.4879	Misc Other Revenues	847,607	3,842,709	687,037		687,037	559,798
1000.4420.001	Bus Revenue Barrow	8,431	5,474	7,000		7,000	6,000
1000.4410.002	Water Utility - Anaktuvuk Pass	85,202	88,322	80,000		80,000	85,000
1000.4437.002	Fuel Home Delivery - Anaktuvuk Pass	71,273	59,043	70,000		70,000	65,000
1000.4438.002	Commercial Diesel - Anaktuvuk Pass	137,773	111,037	130,000		130,000	145,000
1000.4439.002	Commercial Gasoline - Anaktuvuk Pass	171,625	120,487	98,000		98,000	144,000
1000.4410.003	Water Utility - Point Hope	173,909	175,557	182,000		182,000	165,000
1000.4410.004	Water Utility - Nuiqsut	143,152	147,346	125,000		125,000	120,000
1000.4437.004	Fuel Home Delivery - Nuiqsut	13,311	12,899	13,000		13,000	15,000
1000.4438.004	Commercial Diesel - Nuiqsut	50,836	70,990	83,000		83,000	80,000
1000.4439.004	Commercial Gasoline - Nuiqsut	459,834	367,296	425,000		425,000	414,000
1000.4410.005	Water Utility - Point Lay	60,386	80,478	65,000		65,000	78,000
1000.4437.005	Fuel Home Delivery - Point Lay	48,996	40,438	45,000		45,000	52,000
1000.4438.005	Commercial Diesel - Point Lay	70,112	26,553	70,000		70,000	100,000
1000.4439.005	Commercial Gasoline - Point Lay	39,570	36,097	35,000		35,000	50,000
1000.4410.006	Water Utility - Wainwright	194,340	209,161	175,000		175,000	184,000
1000.4410.007	Water Utility - Kaktovik	119,626	116,262	110,000		110,000	118,000
1000.4410.008	Water Utility - Atqasuk	94,912	89,597	95,000		95,000	95,000
1000.4437.008	Fuel Home Delivery - Atqasuk	58,417	41,039	55,000		55,000	60,000
1000.4438.008	Commercial Diesel - Atqasuk	72,167	56,188	63,000		63,000	63,000
1000.4439.008	Commercial Gasoline - Atqasuk	82,700	71,792	80,000		80,000	107,000
<b>Total Charge for Services</b>		<b>9,113,465</b>	<b>12,770,291</b>	<b>9,359,008</b>	<b>0</b>	<b>9,359,008</b>	<b>9,894,097</b>
<b>INVESTMENT INCOME:</b>							
1000.4715	Investment Earnings	4,221,939	11,077,590	2,500,000		2,500,000	3,500,000
<b>Total Investment Income</b>		<b>4,221,939</b>	<b>11,077,590</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>3,500,000</b>
<b>OTHER REVENUE:</b>							
1000.4803	Economic Impact Assistance Payment (EIAP)	8,231,311	8,378,766	8,490,596	1,109,404	9,600,000	9,768,000
<b>Total Other Revenue</b>		<b>8,231,311</b>	<b>8,378,766</b>	<b>8,490,596</b>	<b>1,109,404</b>	<b>9,600,000</b>	<b>9,768,000</b>

Revenue Code	Revenue Type	FY17-18 Actual	FY18-19 Actual	FY19-20 Budget	FY19-20 Supplemental	FY19-20 Revised	FY20-21 Projected
<b>Revenue Type Summary</b>							
	Property Tax and Debt Service	396,389,389	394,329,180	378,490,000	19,593,757	398,083,757	387,460,000
	Total Federal Intergovernmental	1,275,787	1,304,503	1,275,787	0	1,275,787	1,304,503
	Total State Intergovernmental	2,265,093	1,989,447	2,243,989	0	2,243,989	1,934,693
	Total Charge for Services	9,113,465	12,770,291	9,359,008	0	9,359,008	9,894,097
	Investment Income	4,221,939	11,077,590	2,500,000	0	2,500,000	3,500,000
	Other Revenue	8,231,311	8,378,766	8,490,596	1,109,404	9,600,000	9,768,000
<b>TOTAL GENERAL FUND REVENUE</b>		<b>421,496,984</b>	<b>429,849,777</b>	<b>\$402,359,380</b>	<b>\$20,703,161</b>	<b>\$423,062,541</b>	<b>\$413,861,293</b>