

DEPARTMENT OF HOUSING AND PROPERTY MANAGEMENT

I. MISSION STATEMENT

The Mission of the Housing Department is to develop, maintain and make available affordable housing options for all North Slope Borough residents.

II. DUTIES AND RESPONSIBILITIES

A. Central Division

Housing Central Division directs, administrates and supports the Housing Divisions of Development, Property Management and Upgrade. Housing Central assures that proper policies and procedures are in place for our divisions to effectively execute our mission.

Our goals are straight forward and revolve around three basic sets of Program Documents which address: (1) Making Units Available through Development, Acquisition and Upgrade, (2) Maximizing Occupancy of Units Available, and (3) Maintaining Units we are Responsible for

Housing Central assures Housing Dept. Staff coordinates with local, state, federal and private entities to maximize and synchronize a collective effort to achieve goals set out in these Program documents.

B. Development Division

Housing Development Division focuses on building and or acquiring units and slates them for transfer to the Property

Management Division. The Development Division is two pronged, focusing on both Public Housing and accommodating the NSB's Itinerant workforce.

This division works with local, state, federal, private, and our own internal NSB processes to maximize funding for maximum impact regarding the development of units available to NSB communities, which will include facilitating the NSB's home financing programs.

C. Property Management Division

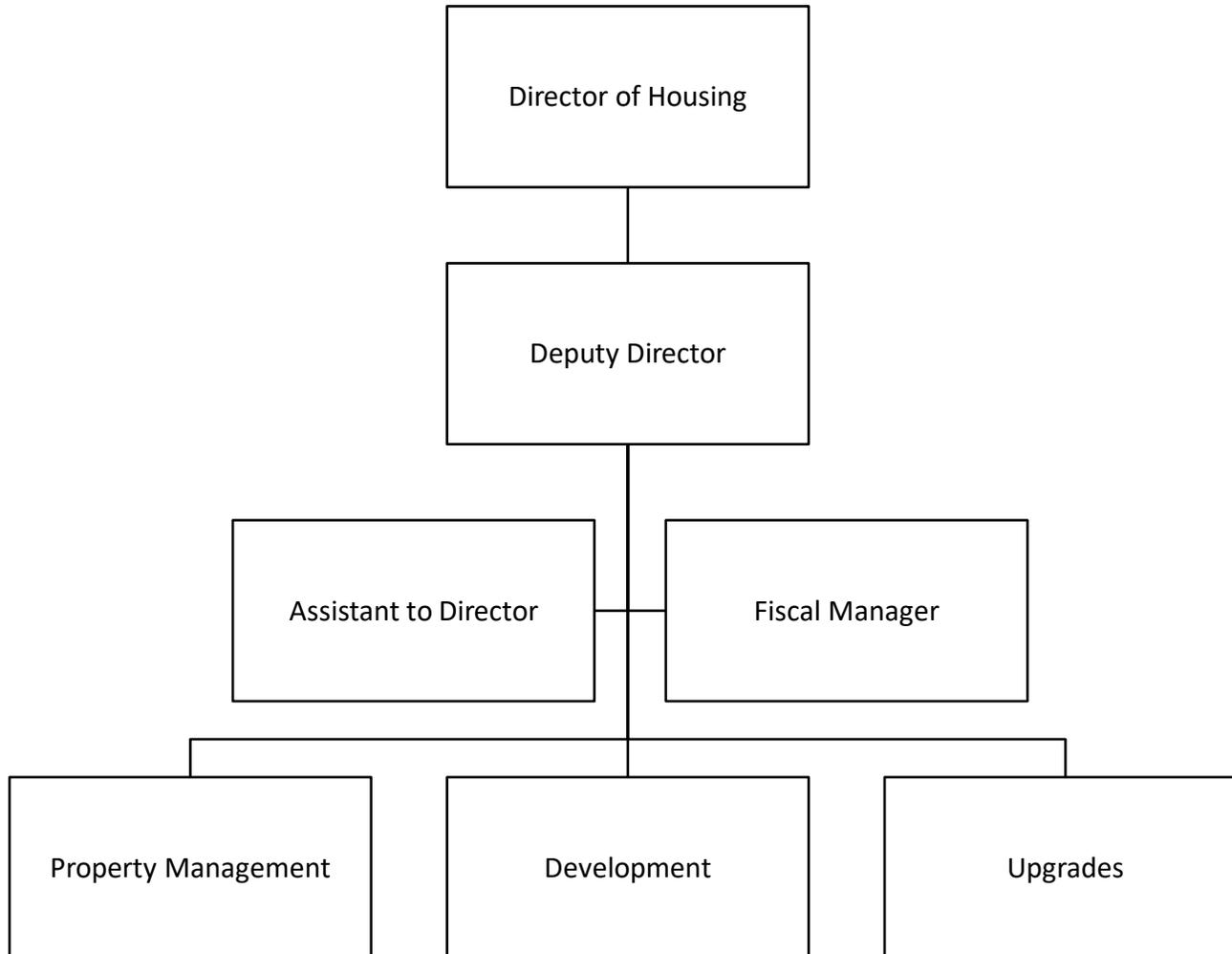
Housing Property Management Division is responsible for facilitating and maximizing a high percentage of occupancy rates of available units, accomplishing this through efficient sale\lease processes that are tailored to meet the needs of the residents of the NSB.

Housing Maintenance is a large component of the Property Management Division staff. This group will be charged with the responsibility of maintaining safe and economically efficient units which fall under NSB jurisdiction.

D. Upgrade Division

Housing Upgrade Division is responsible for working with NSB Departments, public and private property owners, and providing an avenue for desired upgrades to units, in many cases making a unit available for occupancy where it was perhaps uninhabitable or unsafe before intervention.

North Slope Borough
Department of Housing & Property Management



HOUSING
FY 2020-2021
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY20	FTE FY21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE		9	7	1,510,379	1,325,892	386,180	58,600	26,670	0	1,797,342	286,963	19.0%
3410 - HOUSING PROPERTY MNGMT		6	10	804,148	1,239,779	126,144	27,700	0	0	1,393,623	589,475	73.3%
3415 - HOUSING DEVELOPMENT		0	4	0	633,942	0	0	0	0	633,942	633,942	0.0%
3420 - HOUSING UPGRADES		5	11	745,587	1,430,141	0	21,925	150,000	0	1,602,066	856,479	114.9%
3420 - HOUSING UPGRADES	AIN	0	0	0	0	200,000	75,000	0	0	275,000	275,000	0.0%
3420 - HOUSING UPGRADES	AKP	0	0	0	0	150,000	45,000	0	0	195,000	195,000	0.0%
3420 - HOUSING UPGRADES	ATQ	0	0	0	0	50,000	25,000	0	0	75,000	75,000	0.0%
3420 - HOUSING UPGRADES	BRW	0	0	0	0	150,000	145,000	0	0	295,000	295,000	0.0%
3420 - HOUSING UPGRADES	KAK	0	0	0	0	150,000	61,500	0	0	211,500	211,500	0.0%
3420 - HOUSING UPGRADES	NUI	0	0	0	0	50,000	7,000	0	0	57,000	57,000	0.0%
3420 - HOUSING UPGRADES	PHO	0	0	0	0	150,000	34,000	0	0	184,000	184,000	0.0%
3420 - HOUSING UPGRADES	PIZ	0	0	0	0	50,000	55,000	0	0	105,000	105,000	0.0%
Grand Total		20	32	3,060,114	4,629,754	1,462,324	555,725	176,670	0	6,824,473	3,764,359	123.0%

HOUSING

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	184,316	1,287,887	1,876,540	789,854	2,823,021	946,481	50.4%
Total Permanent Overtime Wages	0	24,311	0	22,743	0	0	0.0%
Total Temporary Wages	0	40,194	0	184,756	0	0	0.0%
Total Temporary Overtime Wages	0	2,344	0	36,467	0	0	0.0%
Total Benefits	110,504	1,031,243	1,163,454	459,655	1,806,733	643,279	55.3%
Total Personal Services	294,820	2,385,978	3,039,994	1,493,476	4,629,754	1,589,760	52.3%
6200 Contractual Services							
Total Communications	429	21,600	0	12,238	37,520	37,520	0.0%
Total Contributions & Municipal Support	1,778	0	0	0	0	0	0.0%
Total Maintenance Services	0	2,841	0	2,329	1,200	1,200	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,060	1,374,027	0	484,825	954,000	954,000	0.0%
Total Rents and Utilities	0	357,416	20,120	205,376	422,144	402,024	1,998.1%
Total Travel and Lodging	0	52,107	0	41,089	46,960	46,960	0.0%
Total Other Services & Expenses	0	13,352	0	166	500	500	0.0%
Total Contractual Services	8,267	1,821,344	20,120	746,023	1,462,324	1,442,204	7,168.0%
6500 Supplies							
Total Fuel	213	29,973	0	12,583	35,000	35,000	0.0%
Total Supplies-Buildings & Grounds	135	823,870	0	259,511	502,925	502,925	0.0%
Total Supplies-Non-Buildings & Grounds	609	34,622	0	18,600	17,800	17,800	0.0%
Total Supplies	957	888,466	0	290,694	555,725	555,725	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,842	172,839	0	95,796	176,670	176,670	0.0%
Total Equipment & Parts Under \$5,000	3,368	1,786	0	105	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	8,860	0	0	0	0	0.0%
Total Equipment & Replacement Parts	18,210	183,486	0	95,901	176,670	176,670	0.0%
Grand Total	322,254	5,279,273	3,060,114	2,626,093	6,824,473	3,764,359	123.0%

HOUSING CENTRAL OFFICE

3405.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	184,316	1,283,378	932,333	437,305	808,471	(123,862)	(13.3)%
Total Permanent Overtime Wages	0	24,168	0	18,569	0	0	0.0%
Total Temporary Wages	0	40,194	0	100,679	0	0	0.0%
Total Temporary Overtime Wages	0	2,344	0	27,320	0	0	0.0%
Total Benefits	110,504	1,028,491	578,046	255,463	517,421	(60,625)	(10.5)%
Total Personal Services	294,820	2,378,575	1,510,379	839,337	1,325,892	(184,487)	(12.2)%
6200 Contractual Services							
Total Communications	429	21,600	0	12,153	37,520	37,520	0.0%
Total Contributions & Municipal Support	1,778	0	0	0	0	0	0.0%
Total Maintenance Services	0	2,841	0	2,329	1,200	1,200	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,060	46,073	0	505	0	0	0.0%
Total Rents and Utilities	0	357,416	0	191,112	300,000	300,000	0.0%
Total Travel and Lodging	0	52,107	0	41,089	46,960	46,960	0.0%
Total Other Services & Expenses	0	13,352	0	166	500	500	0.0%
Total Contractual Services	8,267	493,390	0	247,355	386,180	386,180	0.0%
6500 Supplies							
Total Fuel	213	29,973	0	12,583	35,000	35,000	0.0%
Total Supplies-Buildings & Grounds	135	52,341	0	248	10,000	10,000	0.0%
Total Supplies-Non-Buildings & Grounds	609	33,604	0	13,985	13,600	13,600	0.0%
Total Supplies	957	115,919	0	26,817	58,600	58,600	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,842	92,899	0	10,337	26,670	26,670	0.0%
Total Equipment & Parts Under \$5,000	3,368	1,786	0	105	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	8,860	0	0	0	0	0.0%
Total Equipment & Replacement Parts	18,210	103,545	0	10,442	26,670	26,670	0.0%
Grand Total	322,254	3,091,428	1,510,379	1,123,950	1,797,342	286,963	19.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of Housing	1	1	1	42	12	176,011	178,816	2,805	1.6%
Deputy Director of Administration	1	1	1	38	12	155,228	162,178	6,950	4.5%
Assistant to the Director	1	1	1	34	12	119,133	121,039	1,906	1.6%
Fiscal Manager	1	1	1	32	12	119,295	121,024	1,729	1.4%
Principal Accounting Specialist	0	0	1	25	12	0	78,639	78,639	100.0%
Work Order Specialist	0	1	1	24	12	64,361	74,892	10,531	16.4%
Senior Office Specialist	1	1	1	23	12	70,211	71,883	1,672	2.4%
Facility Maintenance Specialist	1	0	0			0	0	0	0.0%
Maintenance Custodian	1	0	0			0	0	0	0.0%
Office Specialist	1	1	0			55,598	0	(55,598)	(100.0%)
Program Manager	2	0	0			0	0	0	0.0%
Project Administrator	2	2	0			172,496	0	(172,496)	(100.0%)
Weatherization Project Specialist	3	0	0			0	0	0	0.0%
Weatherization Project Superintendent	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	16	9	7			932,333	808,471	(123,862)	(0)
Total Permanent Wages						932,333	808,471	(123,862)	(0)

6130 Benefits

6131 Permanent Employee Benefits - 64%						578,046	517,421	(60,625)	(10.5%)
Total Benefits						578,046	517,421	(60,625)	(10.5%)

Total Personal Services						1,510,379	1,325,892	(184,487)	(12.2%)
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HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	932,333	808,471	(123,862)	(13.3)
Total Permanent Wages	932,333	808,471	(123,862)	(13.3)
6130 Benefits				
6131 - BENEFITS-PERMANENT	578,046	517,421	(60,625)	(10.5)
Total Benefits	578,046	517,421	(60,625)	(10.5)
Total Personal Services	1,510,379	1,325,892	(184,487)	(12.2)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	30,000	30,000	0.0
6220 - PHONE/FAX/MODEM	0	7,000	7,000	0.0
6225 - POSTAGE	0	520	520	0.0
Total Communications	0	37,520	37,520	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,200	1,200	0.0
Total Maintenance Services	0	1,200	1,200	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	300,000	300,000	0.0
Total Rents and Utilities	0	300,000	300,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	16,880	16,880	0.0
6402 - AIRFARE IN-STATE	0	6,240	6,240	0.0
6410 - GROUND TRANSPORTATION	0	600	600	0.0
6415 - PER DIEM	0	12,740	12,740	0.0
6420 - LODGING	0	2,575	2,575	0.0
6428 - EXCESS BAGS(not freight)	0	750	750	0.0
6446 - NON-NSB PERS/LODGING	0	7,175	7,175	0.0
Total Travel and Lodging	0	46,960	46,960	0.0

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6460 - FINANCE CHRGS/PENALTIES	0	500	500	0.0
Total Other Services & Expenses	0	500	500	0.0
Total Contractual Services	0	386,180	386,180	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	35,000	35,000	0.0
Total Fuel	0	35,000	35,000	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	0	10,000	10,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	10,000	10,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	0.0
6630 - MEDICAL SUPPLIES	0	100	100	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	1,500	1,500	0.0
Total Supplies-Non-Buildings & Grounds	0	13,600	13,600	0.0
Total Supplies	0	58,600	58,600	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	1,080	1,080	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	3,280	3,280	0.0
6750 - OFFICE MACHINES < \$5000	0	3,250	3,250	0.0
6759 - OTHER EQUIPMENT < \$5000	0	19,060	19,060	0.0
Total New Equipment Under \$5,000	0	26,670	26,670	0.0
Total Equipment & Replacement Parts	0	26,670	26,670	0.0
Grand Total	1,510,379	1,797,342	286,963	19.0

HOUSING PROPERTY MNGMT

3410.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	483,968	178,407	755,963	271,995	56.2%
Total Permanent Overtime Wages	0	0	0	1,749	0	0	0.0%
Total Temporary Wages	0	0	0	84,077	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	9,147	0	0	0.0%
Total Benefits	0	0	300,060	106,706	483,816	183,756	61.2%
Total Personal Services	0	0	784,028	380,087	1,239,779	455,751	58.1%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	8,244	0	73,706	4,000	4,000	0.0%
Total Rents and Utilities	0	0	20,120	11,300	122,144	102,024	507.1%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	8,244	20,120	85,006	126,144	106,024	527.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	37,307	0	65,390	25,000	25,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	1,603	2,700	2,700	0.0%
Total Supplies	0	37,307	0	66,992	27,700	27,700	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	7,449	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	7,449	0	0	0.0%
Grand Total	0	45,551	804,148	539,536	1,393,623	589,475	73.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Program Manager	0	1	1	33	12	113,459	127,073	13,614	12.0%
Housing Project Superintendent	0	1	1	32	12	94,225	96,819	2,594	2.8%
Project Administrator	0	1	1	30	12	98,793	101,146	2,353	2.4%
Facility Maintenance Specialist	0	1	1	23	12	60,739	66,868	6,129	10.1%
Housing Project Specialist	0	2	2	22	12	116,752	126,305	9,553	8.2%
Program Assistant	0	0	4	22	12	0	237,752	237,752	100.0%

6110 Permanent Wages

6111 Regular Wages	0	6	10			483,968	755,963	271,995	56.2%
Total Permanent Wages						483,968	755,963	271,995	56.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						300,060	483,816	183,756	61.2%
Total Benefits						300,060	483,816	183,756	61.2%

Total Personal Services						784,028	1,239,779	455,751	58.1%
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HOUSING PROPERTY MNGMT

3410.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	483,968	755,963	271,995	56.2
Total Permanent Wages	483,968	755,963	271,995	56.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	300,060	483,816	183,756	61.2
Total Benefits	300,060	483,816	183,756	61.2
Total Personal Services	784,028	1,239,779	455,751	58.1
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	4,000	4,000	0.0
Total Professional Services	0	4,000	4,000	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	15,000	75,000	60,000	400.0
6376 - NATURAL GAS	0	2,500	2,500	0.0
6380 - WATER/SEWER	5,120	40,000	34,880	681.3
6389 - OTHER RENTS & UTILITIES	0	4,644	4,644	0.0
Total Rents and Utilities	20,120	122,144	102,024	507.1
Total Contractual Services	20,120	126,144	106,024	527.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	2,500	2,500	0.0
6555 - PLUMBING SUPPLIES	0	2,500	2,500	0.0
6565 - SMALL TOOLS	0	2,000	2,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	18,000	18,000	0.0
Total Supplies-Buildings & Grounds	0	25,000	25,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	2,500	2,500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	200	200	0.0
Total Supplies-Non-Buildings & Grounds	0	2,700	2,700	0.0
Total Supplies	0	27,700	27,700	0.0
Grand Total	804,148	1,393,623	589,475	73.3

HOUSING DEVELOPMENT

3415.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	386,550	386,550	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	247,392	247,392	0.0%
Total Personal Services	0	0	0	0	633,942	633,942	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	0	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	633,942	633,942	0.0%

Housing

Development

3410

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Project Administrator	0	0	1	30	12	0	87,816	87,816	100.0%
Building & Grounds Superintendent	0	0	3	30	12	0	298,734	298,734	100.0%

6110 Permanent Wages

6111	0	0	4			0	386,550	386,550	100.0%
Total Permanent Wages						0	386,550	386,550	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 46%					0	247,392	247,392	100.0%
Total Benefits						0	247,392	247,392	100.0%

Total Personal Services						0	633,942	633,942	100.0%
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HOUSING DEVELOPMENT

3415.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	386,550	386,550	0.0
Total Permanent Wages	0	386,550	386,550	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	247,392	247,392	0.0
Total Benefits	0	247,392	247,392	0.0
Total Personal Services	0	633,942	633,942	0.0
Grand Total	0	633,942	633,942	0.0

HOUSING UPGRADES

3420.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	4,509	460,239	174,141	872,037	411,798	89.5%
Total Permanent Overtime Wages	0	143	0	2,424	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	2,752	285,348	97,486	558,104	272,756	95.6%
Total Personal Services	0	7,403	745,587	274,052	1,430,141	684,554	91.8%
6200 Contractual Services							
Total Communications	0	0	0	85	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	1,319,710	0	410,613	950,000	950,000	0.0%
Total Rents and Utilities	0	0	0	2,964	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	1,319,710	0	413,662	950,000	950,000	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	734,222	0	193,873	467,925	467,925	0.0%
Total Supplies-Non-Buildings & Grounds	0	1,018	0	3,012	1,500	1,500	0.0%
Total Supplies	0	735,239	0	196,884	469,425	469,425	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	79,941	0	78,009	150,000	150,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	79,941	0	78,009	150,000	150,000	0.0%
Grand Total	0	2,142,294	745,587	962,608	2,999,566	2,253,979	302.3%

Housing

Upgrades

3420

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Housing Project Superintendent	0	1	1	32	12	108,922	111,515	2,593	2.4%
Buildings & Grounds Superintendent	0	1	2	30	12	98,009	179,554	81,545	83.2%
Project Administrator	0	1	1	30	12	86,249	96,441	10,192	11.8%
Electrician	0	0	1	29	12	0	83,634	83,634	100.0%
Plumber	0	0	1	29	12	0	83,634	83,634	100.0%
Housing Project Specialist	0	1	5	22	12	53,600	317,259	263,659	491.9%
Program Manager	0	1	0		12	113,459	0	(113,459)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	5	11			460,239	872,037	411,798	89.5%
Total Permanent Wages						460,239	872,037	411,798	89.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						285,348	558,104	272,756	95.6%
Total Benefits						285,348	558,104	272,756	95.6%

Total Personal Services						745,587	1,430,141	684,554	91.8%
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HOUSING UPGRADES

3420.

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	460,239	872,037	411,798	89.5
Total Permanent Wages	460,239	872,037	411,798	89.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	285,348	558,104	272,756	95.6
Total Benefits	285,348	558,104	272,756	95.6
Total Personal Services	745,587	1,430,141	684,554	91.8
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	4,000	4,000	0.0
6555 - PLUMBING SUPPLIES	0	6,425	6,425	0.0
6565 - SMALL TOOLS	0	5,000	5,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	20,425	20,425	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	1,500	1,500	0.0
Total Supplies-Non-Buildings & Grounds	0	1,500	1,500	0.0
Total Supplies	0	21,925	21,925	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	0	150,000	150,000	0.0
Total New Equipment Under \$5,000	0	150,000	150,000	0.0
Total Equipment & Replacement Parts	0	150,000	150,000	0.0
Grand Total	745,587	1,602,066	856,479	114.9

HOUSING UPGRADES

3420.AIN

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	200,000	200,000	0.0
Total Professional Services	0	200,000	200,000	0.0
Total Contractual Services	0	200,000	200,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	25,000	25,000	0.0
6555 - PLUMBING SUPPLIES	0	25,000	25,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	25,000	25,000	0.0
Total Supplies-Buildings & Grounds	0	75,000	75,000	0.0
Total Supplies	0	75,000	75,000	0.0
Grand Total	0	275,000	275,000	0.0

HOUSING UPGRADES

3420.AKP

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	150,000	150,000	0.0
Total Professional Services	0	150,000	150,000	0.0
Total Contractual Services	0	150,000	150,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	10,000	10,000	0.0
6555 - PLUMBING SUPPLIES	0	10,000	10,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	25,000	25,000	0.0
Total Supplies-Buildings & Grounds	0	45,000	45,000	0.0
Total Supplies	0	45,000	45,000	0.0
Grand Total	0	195,000	195,000	0.0

HOUSING UPGRADES

3420.ATQ

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	50,000	50,000	0.0
Total Professional Services	0	50,000	50,000	0.0
Total Contractual Services	0	50,000	50,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,500	1,500	0.0
6555 - PLUMBING SUPPLIES	0	3,500	3,500	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	20,000	20,000	0.0
Total Supplies-Buildings & Grounds	0	25,000	25,000	0.0
Total Supplies	0	25,000	25,000	0.0
Grand Total	0	75,000	75,000	0.0

HOUSING UPGRADES

3420.BRW

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	150,000	150,000	0.0
Total Professional Services	0	150,000	150,000	0.0
Total Contractual Services	0	150,000	150,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	30,000	30,000	0.0
6555 - PLUMBING SUPPLIES	0	40,000	40,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	75,000	75,000	0.0
Total Supplies-Buildings & Grounds	0	145,000	145,000	0.0
Total Supplies	0	145,000	145,000	0.0
Grand Total	0	295,000	295,000	0.0

HOUSING UPGRADES

3420.KAK

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	150,000	150,000	0.0
Total Professional Services	0	150,000	150,000	0.0
Total Contractual Services	0	150,000	150,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,500	1,500	0.0
6555 - PLUMBING SUPPLIES	0	30,000	30,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	30,000	30,000	0.0
Total Supplies-Buildings & Grounds	0	61,500	61,500	0.0
Total Supplies	0	61,500	61,500	0.0
Grand Total	0	211,500	211,500	0.0

HOUSING UPGRADES

3420.NUI

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	50,000	50,000	0.0
Total Professional Services	0	50,000	50,000	0.0
Total Contractual Services	0	50,000	50,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,000	1,000	0.0
6555 - PLUMBING SUPPLIES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	7,000	7,000	0.0
Total Supplies	0	7,000	7,000	0.0
Grand Total	0	57,000	57,000	0.0

HOUSING UPGRADES

3420.PHO

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	150,000	150,000	0.0
Total Professional Services	0	150,000	150,000	0.0
Total Contractual Services	0	150,000	150,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	4,000	4,000	0.0
6555 - PLUMBING SUPPLIES	0	20,000	20,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	0	34,000	34,000	0.0
Total Supplies	0	34,000	34,000	0.0
Grand Total	0	184,000	184,000	0.0