NORTH SLOPE BOROUGH

FINAL BUDGET DOCUMENT

Photo Provided By: Kevin Fisher, Utqiagvik Alaska

ORDINANCE 2019-3

FISCAL YEAR 2019-2020

NORTH SLOPE BOROUGH
Office of the Mayor
P.O. Box 69
UTQIAGVIK, AK 99723

HARRY K. BROWER, JR., MAYOR

Members of the North Slope Borough Assembly
Utqiagvik, Alaska

In accordance with the North Slope Borough municipal charter provisions, I am pleased to present the annual budget document for the fiscal year 2019-2020. This operating budget is balanced as required by law, and projects expenditures to equal projected operating revenues of $402,359,380. This budget reflects a decrease in revenues of $15,889,635 from prior year's revised budget. This decrease is mainly due to a conservative forecast of our property tax receipts associated with oil and gas assets on the North Slope given the State of Alaska current economic and legislative environment coupled with the continued financial pressures of the energy sector. In addition, as a result of significant reductions in our initial population determination mainly within the oil patch which has further warranted a significant decrease to our resources available for operations, I have communicated to our departments for a status quo budget and a downward adjustments in some areas in order to have a balanced budget without reliance from our savings.

I wanted to remind ourselves today that the foundation of the Borough is attributed to the vision and leadership of the Founding Father Eben Hopson Sr. as outlined in the Preamble of the Borough Charter which reads: "We, the People of the North Slope Borough area, in order to form an efficient and economical government with just representation, and in order to provide local government responsive to the will of the people, and to the continuing needs of the communities, do herby ratify and establish this Home Rule Charter of the North Slope Borough of Alaska." This was the first time Native Americans had taken control of their destiny through the use of municipal government and remains as one of the boldest moves ever made by an indigenous people to regain control of their lives and future.

As your leader, a Whaling Captain, my sentiment and vision have emulated that of our Founding Fathers in providing a solid foundation and stable outlook on the Borough's finances and continue working towards self-determination and sustainability of our Home-Rule government for the betterment of our people in providing the sheer basic necessities and services that our people deserve that are otherwise taken for granted by residents in more established cities within the State.

In the wake of the State's Legislative Session this year, our values, our beliefs, and our vision of self-determination in continuing to provide much needed services to our communities and our people, were compromised and attacked by the Governor's proposed budget legislation surrounding our taxing ability pertaining to the oil and gas infrastructure that makes up 95% of our well-deserved tax base. It is evident that the Governor's proposed legislation was nothing more than a cost shift to local municipalities and school districts that already bear the brunt of the State's obligation in an effort to fulfill a campaign promise that is not sustainable.

It is because of the abundance of natural resources in our lands that have been extracted over the last five decades that has served as a lifeline to urban communities within the State. The Borough has been part of the solution in so many ways for the State of Alaska since the Borough's inception. When Alaska became statehood, it immediately imposed a state income tax to its residents until 1980 when Governor Jay Hammond signed a bill repealing the tax when the State was seeing billions of dollars of oil revenues from our region after the completion of the Trans-Alaska oil pipeline in 1977.

Despite our legislative and legal challenges over the five decades surrounding our taxing authority and tax cap limitations within our municipal jurisdiction that spans the size of more than 40 States in the country, the Borough has always been fiscally responsible and prudent with our financial resources and has always been a good neighbor in sharing our resources with the rest of the State. In fact, over the last 30 yrs., the Borough has not levied taxes to its full taxing authority compared to other municipalities, resulting in significant resources to the State in excess of $643,000,000. This represents more than 10% of the Borough's annual budget consecutively over the last three decades. This does not include the many programs we have funded on-behalf of the State and the capital infrastructure that's in place.

With that being said, my administration and I will continue to march forward working collectively with the combined efforts of our Department Directors, Deputy Directors, Division Managers, and Assembly Budget Committee to overcome such challenges in putting together our budgets for the upcoming fiscal year and continuing to align our resources with the needs of our people across all of our region while continuing to maintain and improve the services we provide to our people.

As noted earlier, the foundation of our budget is built on property tax revenues and, even considering the decline in overall receipts, we continue to be blessed with stable property tax values and expect to receive approximately $378,490,000 in funding for the coming year. This funding is primarily collected from oil and gas properties, but it also includes tax payments from local businesses and home owners.

In this year's Budget, these are some of my proposed initiatives that I would like to call your attention to. A comprehensive summary of my proposed initiatives will be discussed during the Budget Presentation.

School District

Education continues to be one of my top priorities to ensure we provide the needed resources and investments to our schools in order for our youth to excel academically. As a result in reduction of operating resources available, the proposed contribution to the School District for this budget cycle is $31,838,063. This represents a decrease of 10% to the prior year baseline support. I understand that the decrease in the baseline support will be difficult for our schools to absorb; however I am confident that with our population appeal we will be successful in seeing a population increase which will result in additional supplemental resources available to the School District and our other Departments for much needed resources. In addition, as part of by budget initiatives, I have continued to fund the breakfast feed program in the amount of $1,100,000.

Ilisagvik College

The proposed contribution to the baseline support for the Ilisagvik Collage is $11,879,680. This is an overall reduction of $1,319,965 or 10% from prior year's commitment. As noted earlier, in an effort to balance our operating budget as a result in reductions to operating resources available, we had to adjust some of our departments' budgets including the support to Ilisagvik College. During the supplemental budget, we will re-evaluate our resources and determine if additional resources will be available to support the current shortfall.

Permanent Fund

My commitment to investing for the future continues. I am very pleased to report to you that for the fifth budget cycle in a row, the North Slope Borough Operating Budget is balanced without any transfer from our Permanent Fund. In the last decade, the Permanent Fund transfer into the General Fund has ranged anywhere from $16 million to $25 million. Maintaining this newly implemented policy has allowed the body of the Permanent Fund to grow to a level which will provide for future operations of the North Slope Borough long after the full decline of oil production is realized. In addition to the established policy, I have committed to planned annual contributions to the fund. In the last three years, we have contributed approximately $13.6 million. As a result, the fund stands today at approximately $722 million which represents an increase of $146,450,767 or 26% over such timeframe to an all-time high. In addition to my commitment of continuing to stay out of the Permanent Fund, I have committed to contribute $5,000,000 into the Permanent Fund for this upcoming budget.

Debt Service Profile

In FY18, under the recommendation of Administration and Finance, I decided to embark on a program to consolidate the Borough's outstanding debt. The process to consolidate the Borough's debt was performed in three phases. Phase 1 comprised of the callable debt in the par amount of $77,025,000, Phase 2 comprised of the tendering of bonds in the par amount of $33,445,000, and Phase 3 consisted of a

defeasance in the par amount of $56,355,000. As a result of extinguishing such debt including the defeasance in FY17 in the par amount of $38,100,000, the net present value savings on the interest amounted to approximately $35.7 million. The Borough has reduced its outstanding debt in the last two years by nearly 60% to an all-time low of $150,275,000 as of June 30, 2018. Since then, we have issued the 2018A&B Series and the outstanding debt as of July 1, 2019 will be $173,310,000. It is the expectation of my administration to continue working towards eliminating the Borough's outstanding debt and continue working towards the Pay as you go Capital Policy which will enable the Borough to have more operating budget flexibility but more importantly eliminate the need for paying enormous amount of interest in the Borough's borrowing. This will further enable the net savings in resources to be redeployed in all the North Slope communities. Historically, the average interest expense over the last 5 years has been in excess of $22 million annually. Repaying these commitments provides the Borough with additional financial security during such uncertain times. As a result, I have committed an additional $2,000,000 to continue paying down our existing debt.

Conclusion

In light of the changing financial landscape and the State's fiscal limits including the Legislative challenges, I am committed and will continue to work tirelessly with my administration, our Assembly, our residents, elders, our corporations, previous leaders to overcome such obstacles at all costs to ensure our resources are not taken away from us and our values and beliefs are not compromised surrounding the delivery of our services we provide to our people across our region.

In closing, I want to thank the Assembly for their stewardship and hard work, and for the notable task you will undertake the next few days in reviewing the 2019-2020 budget. Thank you for your service and leadership. Your continued energy, vision and leadership serve us all. Members of the Assembly, the budget you are going to review these next few days represents the best efforts of our Departments working together to solve our community needs with limited financial resources. I also want to recognize all of my Directors, Deputy Directors, and Division Managers for their time and effort in preparation for the budget that is before you. Last, I want to thank all of our employees for everything that you do every single day in providing key essential services to our people. Your dedication and hard work do not go unnoticed. I hope our communities recognize the excellence in service they are provided by both the staff and the Assembly, and join me in offering you a sincere thank you for all you do.

Respectfully,

Harry K. Brower, Jr.
Mayor

NORTH SLOPE BOROUGH
BUDGET DOCUMENT
FY 2019-2020
TABLE OF CONTENTS

INTRODUCTORY SECTION

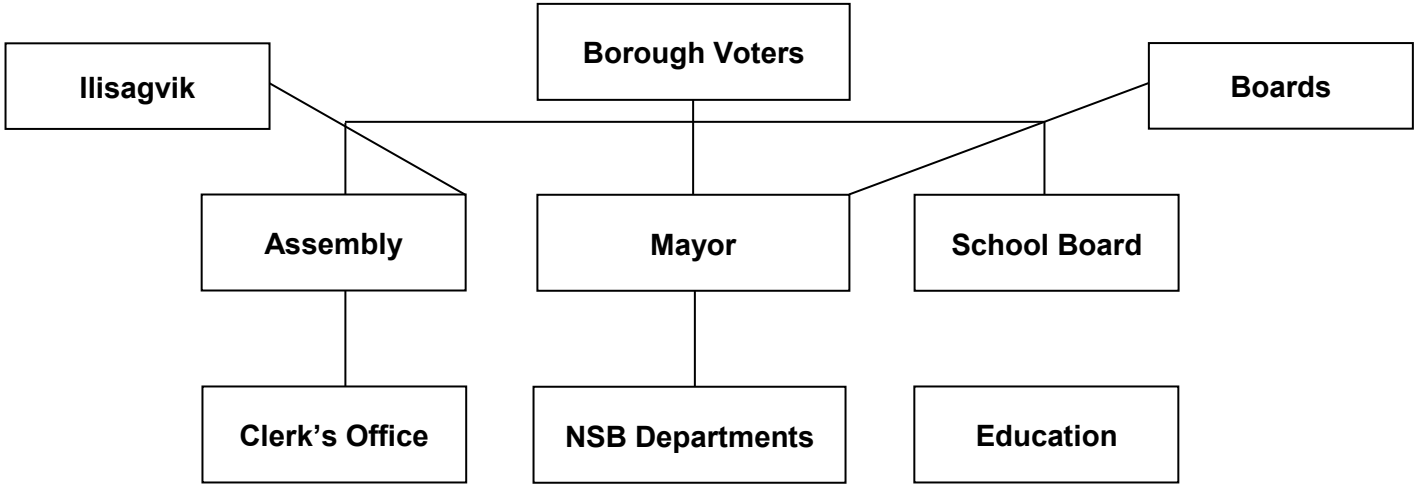
North Slope Borough Organizational Chart....1
Principal Executive Officers....2-3
Budget Calendar FY 2019-2020....4
Property Tax Calendar FY2019-2020....5
Property Tax Computation - Tax Cap Formulas....6-7
Property Tax Levy Resolution....8
School Budget Resolution....9
Permanent Fund Transfer Resolution....10
NSB Ordinance....11-15
North Slope Borough Map....16

BUDGET DOCUMENT
FY 2019-2020
TABLE OF CONTENTS

OPERATING BUDGET **SECTION**

Expenditure & Revenue Summaries ..... A
Assembly/Clerk's Office ..... B
Mayor's Office C
Department of Administration and Finance ..... D
Department of Law ..... E
Department of Planning and Community Services ..... F
Department of Inupiat History, Language and Culture ..... G
Department of Human Resources ..... H
Department of Housing I
Department of Health and Social Services ..... J
Department of Wildlife Management ..... K
Police Department L
Fire Department ..... M
Department of Search & Rescue ..... N
Department of Public Works ..... O
North Slope Borough School District ..... P
Ilisagvik College ..... Q
Debt Service ..... R
Department of CIPM ..... S
Industrial Development (SA10) ..... T
Power & Light ..... U
Real Property Management Fund V
Transfers ..... W

NORTH SLOPE BOROUGH, ALASKA



Administration and Finance
Law
Planning & Community Services
Inupiat History, Language & Culture
Human Resources
Health & Social Services
Housing
Wildlife Management
Police
Fire
Search & Rescue
CIPM Match
Public Works

Capital Improvement Project Management
Industrial Development (SA10)
Power & Light
Real Property Management Fund

PRINCIPAL EXECUTIVE OFFICERS

Office	Name	Term & Manner of Selection	Years of service[1]	Expiration of Term
Mayor				
	Harry K. Brower, Jr.	3 years; elected	1	2020
Assembly**				
President	John Hopson, Jr	3 years; elected, District A-2	9	2019
Vice President	Roy M. Nageak, Sr	3 years; elected, District A-3A	8	2021
Member	Doreen Ahgeak Lampe	3 years; elected, District A-3B	7	2020
Member	Alzred S. Oomittuk	3 years; elected, District A-1	3	2020
Member	Crawford Patkotak	3 years; elected, District A-3C	2	2019
Member	Thomas Napageak Jr.	3 year; elected, District A-4	0	2021
Member	Josiah A. Patkotak	3 year; elected, District A-3D	1	2021
Member	William Tracey, Sr.	3 year, elected, District A-5	0	2020
Member	Herman L. Ahsoak	2 year, elected, District A-3E	1	2019
Member	Jerry Sikvayugak	2 year, elected, District A-6	1	2019
Member	Vernon A. Edwardsen	3 year, elected District A-3F	7	2020
Borough Clerk	Sheila H. Burke	Appointed by Assembly	7	

**Information provided by the NSB Clerk's Office

General Government - Directors				
Chief Administrative Officer	Forrest "Deano" Olemaun	Appointed by Mayor[2]	2	
Administration & Finance	Eben Hopson, Jr.	Appointed by Mayor[2]	1	
Law	Felipe J. Farley	Appointed by Mayor[2]	2	
Planning & Community Services	Gordon R. Brower	Appointed by Mayor	2	
Inupiat History, Language, & Culture	Reanne V. Johnson	Appointed by Mayor	0	
Human Resources	Lucy M. Leavitt	Appointed by Mayor	5	
Health & Social Services	Nicole P. Evans	Appointed by Mayor	0	
Police Department	Jeffrey R. Brown	Appointed by Mayor[2]	0	
Search & Rescue	April D. Brower	Appointed by Mayor	4	
Fire	Lloyd S. Kanayurak	Appointed by Mayor	0	
Wildlife Management	Taqulik B. Hepa	Appointed by Mayor	13	
Capital Improvement Projects	Bernadette J. Adams	Appointed by Mayor	2	
Public Works	Scott K. Danner	Appointed by Mayor	1	

**Information provided by NSB Human Resources Department

Special Services				
Bond Counsel	Hawkins, Delafield & Wood	Appointed by Mayor[2]	37	

PRINCIPAL EXECUTIVE OFFICERS

Office	Name	Term & Manner of Selection	Years of service[1]	Expiration of Term
NSBSD School Board**				
Member	Mary Jo Olemaun	3 years; elected, Seat A	1	2020
Member	Qaiyaan Harcharek	3 years; elected, Seat B	4	2020
President	Roxanne Brower	3 years; elected, Seat C	2	2019
Member	Eva Kinneeveauk	3 years; elected, Seat D	11	2019
Member	Madeline Hickman	1 year; appointed, Seat E	0	2019
Clerk	Muriel Brower	3 years; elected, Seat F	0	2021
Member	Nora Jane Burns	3 years; elected, Seat G	3	2021
Superintendent	Stewart McDonald	Appointed by the School Board	1	

** Information provided by the NSBSD

Ilisagvik College Board of Trustees**				
Chairperson	Lillian Lane	5 years; appointed[2]	13	2020
Vice Chair	Amos Aguvluk Nashookpuk	5 years; appointed[2]	7	2020
Secretary	Roxanne Brower	5 years; appointed[2]	4	2019
Treasurer	Ida Angasan	5 years; appointed[2]	22	2023
Trustee	Mary Jo Olemaun	5 years; appointed[2]	1	2022
Trustee	Patricia Lloyd	5 years; appointed[2]	4	2021
Trustee	James Henry	5 years; appointed[2]	0	2022
Trustee	Esther Hugo*	5 years; appointed[2]	0	2020
Trustee	Dora Leavitt*	5 years; appointed[2]	0	2021
Trustee	BRW - Vacant	5 years; appointed[2]		
Trustee		5 years; appointed[2]		
President	Dr. Pearl Kiyawn Brower	Appointed by Ilisagvik	6	

* If appointment is confirmed by the NSB Mayor, they will be sworn in at the spring meeting in March 2019

** Information provided by Ilisagvik College

[1] May be non-consecutive terms

[2] Confirmed by the Assembly

Budget Calendar - FY 2019-2020

	AS/NSBMC	State Law	Ordinance	Calendar*
NSB School Board's Summary Budget to Borough Mayor for inclusion in the NSB Comprehensive Operating Budget	§ 9.040		February 1	January 18
NSB School Board & Assembly Joint Meeting	§ 9.050 AS 14.14.060 (c)	May 1	March 1	January 23
NSB Comprehensive Operating Budget Document to Assembly	§ 3.11.010		March 15	March 15
Assembly Public Hearing on Operating Budget	§ 3.11.010	May 1	March 30	March 27-29
Adoption of Local Support Appropriation--School	AS 14.14.060 (c)	May 31	March 30	March 29
Local Sources--Amount for School Purposes to Board	AS 14.14.060 (c)	May 31	March 30	March 29
Adoption of Tax Levying Resolution	§ 3.11.010 A.S. 29.45.240	June 15	March 30	March 29
Adoption of Appropriation--All Others	§ 3.11.010		March 30	March 29
Assembly Approves the Operating Budget Ordinance	§ 3.11.010		March 30	March 29
Proposed Capital Budget and Six Year Plan to Assembly	§ 3.15.050 § 11.020		May 31	May 31**
Adoption of Capital Improvements Ordinance			June 15	June 15**

*Dates subject to correspond with Assembly meetings

**Calendar may be amended

Property Tax Calendar - FY2019-2020

	AS/NSBMC	State Law	Ordinance	Calendar*
Senior Citizen Tax Exemption & Other State Required Exemptions Due	§ 3.25.030		January 15	January 15
Resolution Fixing Equalization Date; Date When Taxes Are Delinquent				January 8
Individual & Business Property Assessment Forms Due	§ 3.25.030		February 1	February 1
NSB Informs Alaska Department of Revenue of Taxation Method Used	§ 3.25.030 AS 29.45.080(d)		February 1	February 1
Other Tax Exemptions Due				February 15
Notice of Assessment Mailed			March 1	February 28
Assembly Adoption of Tax Levying Resolution	AS 29.45.240(b)	June 15	March 30	March 29
Appeal by Person on Roll	AS 29.45.190(b)	Within 30 Days After Notice of Assessment		March 29
Board of Equalization Hearing	AS 29.45.170(b)	Minimum 30 Days After Notice of Assessment		May 8
Applications Due For Low-Income Housing Credit	AS 29.45.110(d)(1)		May 15	May 15
Assessor Certifies Final Assessment Roll	AS 29.45.210(c)	June 1	May 15	May 15
Tax Bills Mailed	AS 29.45.240(b)	July 1	June 1	May 31
Taxes Due	§ 3.25.030		June 30	June 28
Taxes Delinquent				July 1

*Dates subject to correspond with Assembly meetings

**Calendar may be amended

NORTH SLOPE BOROUGH
PROPERTY TAX COMPUTATION - TAX CAP FORMULAS

State of Alaska Statute AS 29.45.080 imposes a tax cap formula to determine the maximum allowable tax a municipality may levy and collect on oil and gas production and pipeline property. Due to the substantial tax base and limited population it is to the advantage of the North Slope Borough to use the method in AS 29.45.080(c) to calculate the amount of tax to be levied and collected. "AS 29.45.080(c): a municipality may levy and collect a tax on the full and true value of that portion of taxable property taxable under AS 43.56 as assessed by the department of revenue which value, when combined with the value of property otherwise taxable by the municipality, does not exceed the product of 375% of the average per capita assessed full and true value of property in the State multiplied by the number of residents of the taxing municipality."

Mill rates use reduced property tax values for the actual levy. Following are computations of the full value and reduced value mill rates.

NORTH SLOPE BOROUGH
PROPERTY TAX COMPUTATION -TAX CAP FORMULAS
Fiscal Years 2017 through 2020

CALCULATION OF O & M BUDGET TAX CAP		FY17	FY18	FY19	FY20
Assessed Value	*a*	21,377,166,446	22,006,993,350	21,784,803,625	21,000,000,000
Per Capita Average Full Property Tax Value	*b*	151,918	156,078	158,496	159,351
Average Value Multiplier Per Alaska Statutes	*c*	300.00%	375.00%	375.00%	375.00%
Average Full Value (b x c)	*d*	455,754	585,293	594,360	597,566
NSB Population	*e*	20,953	20,010	17,871	16,302
Equivalent Tax Base (d x e)	*f*	9,549,413,562	11,711,702,925	10,621,807,560	9,741,525,008
Maximum O&M Mills per statute	*g*	30.000	30.000	30.000	30.000
Operating Budget Levy Allowed (f x g)	*h*	286,482,407	351,351,088	318,654,227	292,245,750
TOTAL LEVY BUDGET					
O&M Budget Applied	*i*	286,482,407	322,367,170	318,654,227	292,245,750
Required Debt Payment	*j*	108,995,172	73,538,640	73,254,390	85,544,250
Total (i + j)		395,477,579	395,905,810	391,908,617	377,790,000
FULL VALUE MILL RATES					
O&M Budget Mills (i / a)		13.40	14.65	14.63	13.92
Required Debt Service Mills (j / a)		5.10	3.34	3.36	4.07
Total Full Value Mills		18.50	17.99	17.99	17.99
REDUCED VALUE MILL RATES					
Equivalent Tax Base (f above)		9,549,413,562	11,711,702,925	10,621,807,560	9,741,525,008
O&M Millage Based Reduced Values (i / f)		30.00	27.53	30.00	30.00
Debt Millage Based On Reduced Values (j / f)		11.41	6.28	6.90	8.78
Total Reduced Value Mills		41.41	33.80	36.90	38.78

NORTH SLOPE BOROUGH
PROPERTY TAX LEVY RESOLUTION
SERIAL NUMBER 11-2019

A RESOLUTION FIXING THE RATE OF LEVY ON PROPERTY IN THE NORTH SLOPE BOROUGH

WHEREAS, A.S. 29.45.240(a) provides the rate of levy, the date of equalization and the date when taxes become delinquent shall be fixed by Resolution; and

WHEREAS, Resolution No. 01-2019 fixes the date of equalization and the date when taxes become delinquent as of July 1, 2019; and

WHEREAS, the Assembly has appropriated the necessary funds to carry out the Borough business and in accordance with the certified assessment roll there are $21,000,000,000 in estimated assessed value of real and personal property in the Borough which on said value would result in a millage rate of 17.99 of which 13.92 mills are for the Operating Budget per A.S. 29.45.080(c); and

WHEREAS, the State average per capita assessed valuation to be certified by the Department of Commerce, Community, and Economic Development will be $159,351;

NOW THEREFORE BE IT RESOLVED:

1. RATE OF LEVY (on the basis of $159,351 State average per capita assessed valuation): The rate of levy on each adjusted dollar of taxable property as of January 1, 2019 in the North Slope Borough is hereby fixed at 38.78 mills of which 30.00 are for the Operating Budget per A.S. 29.45.080(c) and 8.78 mills are restricted for Debt Service per A.S. 29.45.100.

INTRODUCED: March 29, 2019

ADOPTED: March 29, 2019

John D. Hopson, Jr. March 29, 2019
PRESIDENT OF THE ASSEMBLY DATE

ATTEST:

Sheila Burke March 29, 2019
BOROUGH CLERK DATE

Harry K. Brower, Jr. March 29, 2019
MAYOR DATE

NORTH SLOPE BOROUGH
SCHOOL BUDGET RESOLUTION
SERIAL NUMBER 12-2019

A RESOLUTION INFORMING THE SCHOOL BOARD OF MONIES TO BE MADE AVAILABLE FROM "LOCAL SOURCES" WITHIN THE TIME SCHEDULE PROVIDED BY STATE LAW

WHEREAS, A.S. 14.14.060(c) provides that the School Board shall submit the annual budget for the year by May 1 and the Assembly shall determine the total amount of money to be made available from local sources for school purposes, and shall furnish the School Board with a statement of the sum to be made available; further stating if the Assembly does not act within 30 days the amount is automatically approved; and

WHEREAS, N.S.B.M.C. Section 3.11.010 provides that the School Board shall present a detailed budget to the Mayor no later than March 1, 2019, thereby requiring that the statement of available funds referenced above be made by March 29, 2019;

NOW THEREFORE BE IT RESOLVED:

That the North Slope Borough Assembly advises the North Slope Borough School Board that the total amount of money available from local sources for school purposes for the FY2019-2020 shall be $31,838,063.

INTRODUCED: March 29, 2019

ADOPTED: March 29, 2019

John D. Hopson, Jr. March 29, 2019
PRESIDENT OF THE ASSEMBLY DATE

ATTEST:

Sheila Burke March 29, 2019
BOROUGH CLERK DATE

Harry K. Brower, Jr. March 29, 2019
MAYOR DATE

NORTH SLOPE BOROUGH
PERMANENT FUND TRANSFER RESOLUTION
SERIAL NUMBER 13-2019

A RESOLUTION TRANSFERRING FUNDS TO THE PERMANENT FUND OF THE NORTH SLOPE BOROUGH

WHEREAS, Section 12.180 of the North Slope Borough Municipal Code establishes the Permanent Fund, with the intent of providing a source of operating funds at such time as revenues from property taxation, and other sources are unable to provide for the operations of the North Slope Borough; and,

WHEREAS, at a special election held on January 29, 2001, the North Slope Borough voters authorized an amendment to Borough Charter section 12.80, which the Assembly effected through Ordinance 84-6-3, to allow annual withdrawals of up to eight percent of the average total value of the fund at the end of the preceding three fiscal years; and,

WHEREAS, the Assembly has determined that the current value of the Permanent Fund is insufficient to provide for the future operational needs of the North Slope Borough, and,

WHEREAS, the North Slope Borough Proposed Budget for Fiscal Year 2019-2020 presented to the Assembly has anticipated revenues equal to proposed expenditures, without reliance upon a transfer of funds from the Permanent Fund; and,

WHEREAS, the Assembly wishes to honor the intent of Section 12.180 of the North Slope Borough Municipal Code by increasing the value of the Permanent to provide for future North Slope Borough operations Fund; and,

NOW THEREFORE BE IT RESOLVED:

1. ANNUAL TRANSFER TO THE PERMANENT FUND FROM THE GENERAL FUND: The annual transfer for fiscal year 2019-2020 is hereby fixed at $5,000,000.

INTRODUCED: March 29, 2019

ADOPTED: March 29, 2019

John D. Hopson, Jr. March 29, 2019
PRESIDENT OF THE ASSEMBLY DATE

ATTEST:

Sheila Burke March 29, 2019
BOROUGH CLERK DATE

Harry K. Brower, Jr. March 29, 2019
MAYOR DATE

NORTH SLOPE BOROUGH
ORDINANCE SERIAL NUMBER 2019-03
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2020

BE IT ENACTED:

Sec. 1. **Classification.** This ordinance is a non-code ordinance.

Sec. 2. **Severability.** If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.

Sec. 3. **Appropriation Summary.** There is hereby appropriated from the Treasury a total of $402,359,380 in Sections 4, 5, and 6.

Sec. 4. **Appropriation-Operating Expenditures.** The following appropriations are made for operating expenditures for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
Education			
NSB School District	**School Board**		$31,838,063
Source of Funds			
General Fund		**$31,838,063**	
Ilisagvik College	**Borough Mayor**		$11,879,680
Source of Funds			
General Fund		**$11,879,680**	

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
General Government	**Assembly**		
Assembly			$1,272,543
Budgetary Reserve (NSBMC Sec. 3.13.050 (C)(9)			$1,000,000
Elections			$113,550
Borough Clerk's Office			$1,010,103
Source of Funds			
General Fund		**$3,396,196**	
General Government	**Borough Mayor**		
Borough Mayor's Office			$36,477,974
Administration & Finance			$41,454,766
Law Department			$3,092,381
Planning & Community Services			$5,637,323
Inupiat Heritage, Language and Culture			$4,264,628
Human Resources			$5,555,735
Housing Department			$3,060,114
Source of Funds			
General Fund		**$99,542,921**	
Health & Social Services	**Borough Mayor**		$27,297,830
Source of Funds			
General Fund		**$27,297,830**	
Wildlife	**Borough Mayor**		$5,735,145
Source of Funds			
General Fund		**$5,735,145**	

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
Public Safety	**Borough Mayor**		
Police Department			$14,838,223
Fire Department			$9,152,869
Search and Rescue Department			$12,179,315
Source of Funds			
General Fund		**$36,170,407**	
Public Works	**Borough Mayor**		$79,412,584
Source of Funds			
General Fund		**$79,412,584**	
CIP Match	**Borough Mayor**		$348,345
Source of Funds			
General Fund		**$348,345**	
Transfers	**Borough Mayor**		
Transfer to the Permanent Fund			$5,000,000
General Fund Operating Transfer to Power & Light			$14,193,959
Source of Funds			
General Fund		**$19,193,959**	

Sec 5. **Appropriation - Debt Service**

(a) The following appropriation is to be transferred to the Debt Service fund to pay principal, interest, and bank service charges.

Function	Administrative Authority	Budgetary Guideline	Appropriation Level
DEBT SERVICE	**Borough Mayor**		$87,544,250

Source of Funds

General Fund and Property Taxes

A.S. 29.45.080(c) Operating Unit

- General Fund - Property Tax A.S. 29.45.100 **$87,544,250**

Sec. 6. **Appropriation - Operating Transfers - Capital Projects**

(a) The following appropriations are made from the General Fund Reserve for Operations and Reserve for Capital Projects in the form of operating transfers (to) from the following funds:

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

Fund:	Amount	Fund:	Amount
56 Schools	$ 0	64 Public Facilities	
57 Roads	0	65 Sanitary Facilities	0
58 Public Housing	0	67 Communication Fund	0
59 Water Facilities	0	68 General Capital Projects	0
60 Sewage Facilities	0	69 Health Facilities	0
61 Airports	0	70 Library/Cultural Facilities	0
62 Urban Development	0	72 Administration Facilities Fund	0
63 Light, Power, Heat	0	Total	$ 0

(b) The Annual Financial Report of FY 2019-20 shall reflect all transfers directed by Ordinance 72-7-16, as applicable.

(c) Unexpended balances of the General Fund as of June 30, 2020 will be transferred as of June 30, 2020 and shall be reflected as such in the Comprehensive Annual Financial Report of FY 2019-20.

Sec. 7. **Adjustment if Non-Local Revenues Vary from Estimates.** Should any revenue source shown in the budget document as derived from State or Federal sources not be received or be received in a lesser amount than indicated, that portion of the appropriation based upon the revenue source shall be reduced by the amount of the revenue shortfall.

Sec. 8. **Other Receipts.** Other receipts not estimated in the budget document and not requiring Borough matching money shall be subject to review by the Assembly and appropriated in a supplemental ordinance.

Sec. 9. **Ordering Supplies Prior to Beginning of Fiscal Year**. The School Board may order, in advance of the school year for which required, necessary supplies and equipment for schools and obligate funds required for those purchases in advance of the fiscal year in which appropriated or authorized. Each document shall contain a statement to the vendor to the effect:

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2019."

Sec. 10. **Over expenditures.** NSB Charter 11.130(a) provides that "no payment may be made and no obligation incurred against the municipality except in accordance with appropriations duly made." The penalties of N.S.B.M.C. 3.05.050 and Charter 11.130 apply to a violation of this provision.

Sec. 11. **Financial Reports.** Monthly and Annual Financial Reports shall be in accordance with Title 3, Revenue and Finance, of the North Slope Borough Municipal Code (N.S.B.M.C.) with the expenditures and unexpended balance reflected on the level of appropriation outlined in this ordinance and in full compliance with N.S.B.M.C. 3.05.110.

Sec. 12. **Due Date of Taxes.** Title 3, Revenue and Finance, of the North Slope Borough Code, sets forth the date when the taxes are due and payable, which was contained in the annual assessment date and scheduling resolution. Property taxes for FY2019-2020 are due on June 30, 2019.

Sec. 13. **Effective Date.** The effective date of this ordinance is upon adoption.

INTRODUCED: March 29, 2019

ADOPTED: March 29, 2019

John D. Hopson, Jr. March 29, 2019
PRESIDENT OF THE ASSEMBLY DATE

ATTEST:
Sheila Burke March 29, 2019
BOROUGH CLERK DATE

Harry K. Brower, Jr. March 29, 2019
MAYOR DATE

North Slope Borough
Operating Budget Summary
All Government Entities

Entity	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental FY18-19	Revised Budget 2018-2019	Actual 6 Months 2018-2019	Budget 2019-2020	Change From 2018-2019	% Change
NSB Departments	212,318,570	226,528,645	271,540,398	2,616,995	274,157,393	101,491,190	251,903,428	(22,253,965)	(8.1)
NSB School District	38,021,315	38,763,467	35,375,626	2,260,000	37,635,626	8,843,907	31,838,063	(5,797,563)	(15.4)
Ilisagvik College	12,228,507	13,277,643	13,199,645		13,199,645	7,739,049	11,879,680	(1,319,965)	(10.0)
	262,568,392	**278,569,755**	**320,115,669**	**4,876,995**	**324,992,664**	**118,074,146**	**295,621,171**	**(29,371,493)**	**(9.0)**
Permanent Fund Transfer	0	2,000,000	3,000,000		3,000,000	0	5,000,000	2,000,000	66.7
Power & Light Transfer	11,218,205	16,100,000	15,001,961		15,001,961	0	14,193,959	(808,002)	(5.4)
	11,218,205	**18,100,000**	**18,001,961**	**0**	**18,001,961**	**0**	**19,193,959**	**1,191,998**	**6.6**
Debt Service	129,050,260	201,016,484	66,012,768	9,241,622	75,254,390	2,733,025	87,544,250	12,289,860	16.3
Total Operating Budget	**402,836,857**	**497,686,239**	**404,130,398**	**14,118,617**	**418,249,015**	**120,807,171**	**402,359,380**	**(15,889,635)**	**(3.8)**

North Slope Borough
All Government Entities Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2020	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	63,483,766	67,534,242	80,132,748		80,132,748	31,668,480	80,347,690	214,942	0.3%
Total Permanent Overtime Wages	4,721,491	4,554,925	1,784,337		1,784,337	1,722,433	1,796,432	12,095	0.7%
Total Temporary Wages	3,949,080	5,110,698	1,908,971		1,908,971	2,773,763	1,832,669	(76,302)	(4.0)%
Total Temporary Overtime Wages	287,761	416,604	25,000		25,000	259,919	25,000	0	0.0%
Total Benefits	49,906,514	51,726,180	50,914,209		50,914,209	18,018,264	51,042,064	127,855	0.3%
Total Personal Services	122,348,611	129,342,649	134,765,265	0	134,765,265	54,442,860	135,043,855	278,590	0.2%
6200 Contractual Services									
Total Communications	2,276,831	2,131,892	2,386,041		2,386,041	1,196,513	3,024,498	638,457	26.8%
Total Contributions & Municipal Support	15,927,616	19,444,223	43,239,559	4,876,995	48,116,554	8,564,138	35,306,058	(12,810,496)	(26.6)%
Total Maintenance Services	1,791,001	1,830,864	3,490,540		3,490,540	846,410	2,673,126	(817,414)	(23.4)%
Total Insurance & Bonding Reserves	187,067,995	256,900,055	140,960,355	9,241,622	150,201,977	21,051,070	156,568,932	6,366,955	4.2%
Total Professional Services	37,732,126	44,677,555	44,531,561		44,531,561	15,288,903	36,850,402	(7,681,159)	(17.2)%
Total Rents and Utilities	10,900,046	10,639,440	10,657,280		10,657,280	6,479,953	9,448,840	(1,208,440)	(11.3)%
Total Travel and Lodging	5,117,784	4,475,635	4,561,074		4,561,074	1,683,614	4,880,254	319,180	7.0%
Total Other Services & Expenses	2,029,986	12,309,669	1,655,801		1,655,801	660,227	2,406,127	750,326	45.3%
Total Contractual Services	262,843,386	352,409,331	251,482,211	14,118,617	265,600,828	55,770,829	251,158,237	(14,442,591)	(5.4)%
6500 Supplies									
Total Fuel	8,071,362	8,247,888	11,149,980		11,149,980	5,706,193	9,008,975	(2,141,005)	(19.2)%
Total Supplies-Buildings & Grounds	1,363,405	1,316,038	1,418,350		1,418,350	1,804,505	1,445,494	27,144	1.9%
Total Supplies-Non-Buildings & Grounds	3,489,602	3,211,530	2,825,114		2,825,114	1,854,362	3,032,397	207,283	7.3%
Total Supplies	12,924,370	12,775,456	15,393,444	0	15,393,444	9,365,060	13,486,866	(1,906,578)	(12.4)%
6700 Equipment & Replacement Parts									
Total New Equipment Under $5,000	1,148,694	731,809	618,088		618,088	240,993	509,772	(108,316)	(17.5)%
Total Equipment & Parts Under $5,000	1,578,321	1,569,367	1,579,466		1,579,466	755,718	1,677,150	97,684	6.2%
Total Equipment & Parts Over $5,000	1,993,475	857,626	291,924		291,924	231,710	483,500	191,576	65.6%
Total Equipment & Replacement Parts	4,720,490	3,158,802	2,489,478	0	2,489,478	1,228,422	2,670,422	180,944	7.3%
Total Other Expenses	0	0	0	0	0	0	0	0	0.0%
Grand Total	402,836,857	497,686,238	404,130,398	14,118,617	418,249,015	120,807,170	402,359,380	(15,889,635)	(3.8)%

North Slope Borough

FY 2019-2020

Operating Budget Summary

Borough Departments Only

Department	FTE FY19	FTE FY20	FY18-19 Budget	FY18-19 Supplemental	FY18-19 Revised Budget	Personal Services	Contractual Services	Supplies	Equipment	FY19-20 Total Budget	Change from Prior Year	% Change
Assembly Clerks	17	17	3,396,196		3,396,196	1,611,784	1,746,599	37,813	0	3,396,196	0	0.00%
Mayors Office	40	41	43,487,143	2,616,995	46,104,138	7,805,607	28,147,772	506,395	18,200	36,477,974	(9,626,164)	(20.88)%
Administration & Finance	132.25	136.5	50,182,762		50,182,762	20,013,458	20,858,824	330,510	251,974	41,454,766	(8,727,996)	(17.39)%
Law	11	11	3,092,381		3,092,381	2,105,391	975,400	11,090	500	3,092,381	0	0.00%
Planning	33.25	33.25	5,976,739		5,976,739	4,588,718	921,555	122,050	5,000	5,637,323	(339,416)	(5.68)%
Inupiat Heritage Language & Culture	31	31	4,416,362		4,416,362	3,565,747	480,733	210,148	8,000	4,264,628	(151,734)	(3.44)%
Human Resources	26	26	5,555,817		5,555,817	4,910,397	584,338	56,000	5,000	5,555,735	(82)	(0.00)%
Health	183.05	181.49	27,927,252		27,927,252	20,971,316	5,534,044	763,470	29,000	27,297,830	(629,422)	(2.25)%
Housing	16	20	3,060,114		3,060,114	3,039,994	20,120	0	0	3,060,114	0	0.00%
Wildlife	33	30	5,735,145		5,735,145	4,378,476	1,216,169	105,500	35,000	5,735,145	0	0.00%
Police	83	86	14,422,503		14,422,503	12,908,788	1,445,730	424,071	59,634	14,838,223	415,720	2.88%
Fire	58.58	54	9,356,578		9,356,578	7,986,207	733,091	344,707	88,864	9,152,869	(203,709)	(2.18)%
Search & Rescue	28	31	12,484,395		12,484,395	5,569,218	5,172,704	1,064,993	372,400	12,179,315	(305,080)	(2.44)%
CIPM	3.5	3.5	348,345		348,345	348,345	0	0	0	348,345	0	0.00%
Public Works	309.27	309.6	82,098,666		82,098,666	35,240,409	32,865,206	9,510,119	1,796,850	79,412,584	(2,686,082)	(3.27)%
Grand Total	**1,004.90**	**1011.34**	**271,540,398**	**2,616,995**	**274,157,393**	**135,043,855**	**100,702,285**	**13,486,866**	**2,670,422**	**251,903,428**	**(22,253,965)**	**(8.12)%**

North Slope Borough
All NSB Departments Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2020	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	63,483,766	67,534,242	80,132,748		80,132,748	31,668,480	80,347,690	214,942	0.3%
Total Permanent Overtime Wages	4,721,491	4,554,925	1,784,337		1,784,337	1,722,433	1,796,432	12,095	0.7%
Total Temporary Wages	3,949,080	5,110,698	1,908,971		1,908,971	2,773,763	1,832,669	(76,302)	(4.0)%
Total Temporary Overtime Wages	287,761	416,604	25,000		25,000	259,919	25,000	0	0.0%
Total Benefits	49,906,514	51,726,180	50,914,209		50,914,209	18,018,264	51,042,064	127,855	0.3%
Total Personal Services	122,348,611	129,342,649	134,765,265	0	134,765,265	54,442,860	135,043,855	278,590	0.2%
6200 Contractual Services									
Total Communications	2,276,831	2,131,892	2,386,041		2,386,041	1,196,513	3,024,498	638,457	26.8%
Total Contributions & Municipal Support	5,983,786	8,515,841	32,636,177	2,616,995	35,253,172	3,262,447	26,120,000	(9,133,172)	(25.9)%
Total Maintenance Services	1,791,001	1,830,864	3,490,540		3,490,540	846,410	2,673,126	(817,414)	(23.4)%
Total Insurance & Bonding Reserves	8,778,215	9,442,282	21,570,000		21,570,000	9,474,138	17,992,660	(3,577,340)	(16.6)%
Total Professional Services	37,711,797	44,677,555	44,531,561		44,531,561	15,288,903	36,850,402	(7,681,159)	(17.2)%
Total Rents and Utilities	8,635,698	8,290,180	8,061,017		8,061,017	4,042,596	6,755,218	(1,305,799)	(16.2)%
Total Travel and Lodging	5,117,784	4,475,635	4,561,074		4,561,074	1,683,614	4,880,254	319,180	7.0%
Total Other Services & Expenses	2,029,986	1,887,491	1,655,801		1,655,801	660,227	2,406,127	750,326	45.3%
Total Contractual Services	72,325,099	81,251,739	118,892,211	2,616,995	121,509,206	36,454,848	100,702,285	(20,806,921)	(17.1)%
6500 Supplies									
Total Fuel	8,071,362	8,247,888	11,149,980		11,149,980	5,706,193	9,008,975	(2,141,005)	(19.2)%
Total Supplies-Buildings & Grounds	1,363,405	1,316,038	1,418,350		1,418,350	1,804,505	1,445,494	27,144	1.9%
Total Supplies-Non-Buildings & Grounds	3,489,602	3,211,530	2,825,114		2,825,114	1,854,362	3,032,397	207,283	7.3%
Total Supplies	12,924,370	12,775,456	15,393,444	0	15,393,444	9,365,060	13,486,866	(1,906,578)	(12.4)%
6700 Equipment & Replacement Parts									
Total New Equipment Under $5,000	1,148,694	731,809	618,088		618,088	240,993	509,772	(108,316)	(17.5)%
Total Equipment & Parts Under $5,000	1,578,321	1,569,367	1,579,466		1,579,466	755,718	1,677,150	97,684	6.2%
Total Equipment & Parts Over $5,000	1,993,475	857,626	291,924		291,924	231,710	483,500	191,576	65.6%
Total Equipment & Replacement Parts	4,720,490	3,158,802	2,489,478	0	2,489,478	1,228,422	2,670,422	180,944	7.3%
Total Other Expenses	0	0	0	0	0	0	0	0	0.0%
Grand Total	212,318,570	226,528,645	271,540,398	2,616,995	274,157,393	101,491,190	251,903,428	(22,253,965)	(8.12)%

Revenue Code	Revenue Type	FY16-17 Actual	FY17-18 Actual	FY18-19 Budget	FY18-19 Supplemental	FY18-19 Revised	FY19-20 Projected
	PROPERTY AND SALES TAXES:						
1000.4015	Property Tax Current (O&M Budget Applied)(i)	286,482,407	322,373,312	313,777,232	4,876,995	318,654,227	292,245,750
1000.4015	Property Tax Debt Service (Required Debt Payment)(j)	108,172,798	73,312,120	64,012,768	9,241,622	73,254,390	85,544,250
	Total Property Taxes	**394,655,205**	**395,685,432**	**377,790,000**	**14,118,617**	**391,908,617**	**377,790,000**
1000.4025	Property Tax - Prior Year	3,674,586	461,707	500,000		500,000	450,000
1000.4030	Penalties and Interest - Property Tax Prior	149,038	111,047	150,000		150,000	120,000
1000.4035	Penalties and Interest - Property Tax Current	773,337	131,203	120,000		120,000	130,000
	Total Property and Sales Taxes	**399,252,166**	**396,389,389**	**378,560,000**	**14,118,617**	**392,678,617**	**378,490,000**
	FEDERAL INTERGOVERNMENTAL:						
1000.4240	Federal Lands Entitlement	1,250,115	1,275,787	1,216,406		1,216,406	1,275,787
	Total Federal Intergovernmental	**1,250,115**	**1,275,787**	**1,216,406**	**0**	**1,216,406**	**1,275,787**
	STATE INTERGOVERNMENTAL:						
1000.4140	Community Revenue Sharing	331,164	371,104	250,000		250,000	350,000
1000.4155	State-Phone & Electric CoOp Tax	526,418	790,011	526,418		526,418	790,011
1000.4165	State Participation - Jail	1,032,870	1,103,978	1,032,870		1,032,870	1,103,978
	Total State Intergovernmental	**1,890,452**	**2,265,093**	**1,809,288**	**0**	**1,809,288**	**2,243,989**
	CHARGES FOR SERVICES/OTHER REVENUE:						
1000.4175	Alaska Medicaid Reimbursement	64,752	-	-		-	-
1000.4432	Barrow Village Utility Deposits	350	350	500		500	350
1000.4436	Gas Field Receipts	1,527,353	1,506,781	1,485,000		1,485,000	1,506,781
1000.4442	Rental Income-Barrow	141,107	135,668	199,184		199,184	200,000
1000.4446	Rental Income-Village	8,800	7,200	14,400		14,400	8,000
1000.4448	Senior Center Rental Income	140,444	107,055	159,388		159,388	100,000
1000.4452	Misc Rental Income	-	-	-		-	-
1000.4479	Mental Health Clinic Fees	-	2,993	-		-	
1000.4482	Veterinary Clinic Fees	66,830	67,279	64,236		64,236	65,000
1000.4485	DVSA Client Fees (AWIC Client Fees)	2,254	780	480		480	750
1000.4488	Child Care Center Fees	197,682	231,604	243,964		243,964	215,000
1000.4491	PHN Client Fees	757	8	-		-	-
1000.4525	Administrative Allocation Fees - RPMF (9039)	240,508	240,892	320,000		320,000	320,000
1000.4526	Administrative Allocation Fees - SA10 (9031)	1,479,306	1,161,254	1,508,411		1,508,411	1,490,000
1000.4527	Administrative Allocation Fees - Utility (9033)	1,517,307	1,595,174	1,742,997		1,742,997	1,673,590
1000.4605	Planning & Zoning Fees	783,558	698,385	1,000,000		1,000,000	740,000
1000.4610	Planning Misc. Receipts	2,224	1,668	5,000		5,000	2,000

Revenue Code	Revenue Type	FY16-17 Actual	FY17-18 Actual	FY18-19 Budget	FY18-19 Supplemental	FY18-19 Revised	FY19-20 Projected
						-	
	CHARGES FOR SERVICES/OTHER REVENUE CONT.:					-	
1000.4611	Heritage Gift Shop Sales	172,368	97,776	80,000		80,000	90,000
1000.4612	AKP SPM Museum Sales	5,097	2,618	5,000		5,000	2,000
1000.4639	Misc Other Charges	(5,748)	(4,763)	12,000		12,000	-
1000.4762	Senior Hot Lunch Donations	2,148	2,422	3,548		3,548	2,500
1000.4764	ICC Donations	-	29,000	-		-	-
1000.4767	Healthy Communities Donations	-	700	-		-	
1000.4779	Misc Other Donations	-	2,936	20,000		20,000	-
1000.4813	Fuel Tax Returns	324,924	221,506	325,000		325,000	250,000
1000.4879	Misc Other Revenues	2,162,876	847,607	2,000,000		2,000,000	687,037
1000.4420.001	Bus Revenue Barrow	6,032	8,431	6,000		6,000	7,000
1000.4410.002	Water Utility - Anaktuvuk Pass	78,992	85,202	90,000		90,000	80,000
1000.4437.002	Fuel Home Delivery - Anaktuvuk Pass	75,611	71,273	75,000		75,000	70,000
1000.4438.002	Commercial Diesel - Anaktuvuk Pass	172,308	137,773	172,000		172,000	130,000
1000.4439.002	Commercial Gasoline - Anaktuvuk Pass	137,924	171,625	138,000		138,000	98,000
1000.4410.003	Water Utility - Point Hope	164,223	173,909	206,000		206,000	182,000
1000.4410.004	Water Utility - Nuiqsut	98,190	143,152	121,000		121,000	125,000
1000.4437.004	Fuel Home Delivery - Nuiqsut	17,958	13,311	18,000		18,000	13,000
1000.4438.004	Commercial Diesel - Nuiqsut	114,808	50,836	115,000		115,000	83,000
1000.4439.004	Commercial Gasoline - Nuiqsut	413,565	459,834	414,000		414,000	425,000
1000.4410.005	Water Utility - Point Lay	75,553	60,386	92,000		92,000	65,000
1000.4437.005	Fuel Home Delivery - Point Lay	51,654	48,996	57,000		57,000	45,000
1000.4438.005	Commercial Diesel - Point Lay	55,308	70,112	133,000		133,000	70,000
1000.4439.005	Commercial Gasoline - Point Lay	35,824	39,570	56,000		56,000	35,000
1000.4410.006	Water Utility - Wainwright	175,181	194,340	184,000		184,000	175,000
1000.4410.007	Water Utility - Kaktovik	139,210	119,626	120,000		120,000	110,000
1000.4410.008	Water Utility - Atqasuk	95,494	94,912	113,000		113,000	95,000
1000.4437.008	Fuel Home Delivery - Atqasuk	53,498	58,417	70,000		70,000	55,000
1000.4438.008	Commercial Diesel - Atqasuk	86,365	72,167	59,000		59,000	63,000
1000.4439.008	Commercial Gasoline - Atqasuk	91,954	82,700	126,000		126,000	80,000
	Total Charge for Services	**10,974,549**	**9,113,465**	**11,554,108**	**0**	**11,554,108**	**9,359,008**
	INVESTMENT INCOME:						
1000.4715	Investment Earnings	5,861,217	4,221,939	2,500,000		2,500,000	2,500,000
	Total Investment Income	**5,861,217**	**4,221,939**	**2,500,000**	**0**	**2,500,000**	**2,500,000**
	OTHER REVENUE:						
1000.4803	Economic Impact Assistance Payment (EIAP)	8,028,941	8,231,311	8,490,596		8,490,596	8,490,596
	Total Other Revenue	**8,028,941**	**8,231,311**	**8,490,596**	**0**	**8,490,596**	**8,490,596**

Revenue Code	Revenue Type	FY16-17 Actual	FY17-18 Actual	FY18-19 Budget	FY18-19 Supplemental	FY18-19 Revised	FY19-20 Projected
	Revenue Type Summary						
	Property and Sales Tax	399,252,166	396,389,389	378,560,000	14,118,617	392,678,617	378,490,000
	Total Federal Intergovernmental	1,250,115	1,275,787	1,216,406	0	1,216,406	1,275,787
	Total State Intergovernmental	1,890,452	2,265,093	1,809,288	0	1,809,288	2,243,989
	Total Charge for Services	10,974,549	9,113,465	11,554,108	0	11,554,108	9,359,008
	Investment Income	5,861,217	4,221,939	2,500,000	0	2,500,000	2,500,000
	Other Revenue	8,028,941	8,231,311	8,490,596	0	8,490,596	8,490,596
	TOTAL GENERAL FUND REVENUE	**427,257,440**	**421,496,984**	**$404,130,398**	**$14,118,617**	**$418,249,015**	**$402,359,380**

ASSEMBLY AND CLERK'S OFFICE

I. MISSION STATEMENT

Members of the North Slope Borough Assembly are elected by residents of the North Slope Borough and serve their constituents during their elected term of office. The Assembly Members take their responsibilities seriously, and are committed to represent their constituents while in public office.

The mission of the Clerk's Office in its capacity is to provide support to the North Slope Borough Assembly and keeps record of Assembly documents and ensure the integrity of North Slope Borough Elections, State of Alaska and National elections.

II. DEPARTMENT RESPONSIBILITIES

A. North Slope Borough Assembly

The North Slope Borough (NSB) Assembly enacts laws, appropriates funds for the North Slope Borough School District and departmental budgets, awards contracts over $300,000, establishes the mill levies, acts as Board of Equalization, confirms appointments of Department Directors, confirms all appointments of Boards and Commissions, and certifies North Slope Borough elections.

B. Borough Clerk's Office

The Borough Clerk's Office provides timely, dependable support to the North Slope Borough Assembly Members. Maintains the NSB Assembly's permanent records, post notices of the time and place of future meetings of the NSB Assembly and conducts the North Slope Borough, State of Alaska and National elections in accordance by law.

III. GOALS AND OBJECTIVES

GOAL 1: IMPROVE PUBLIC ACCESS TO NORTH SLOPE BOROUGH DOCUMENT ARCHIVES.

Obj. 1.1: Continue indexing of all NSB Assembly adopted ordinances, resolutions and meeting minutes.

Obj. 1.2: Scan all North Slope Borough adopted ordinances, resolutions and minutes on-going on a monthly basis as these documents are adopted by the Assembly.

Obj. 1.3: The North Slope Borough Clerk's Office updates the web site for the public to view current meeting notices and meeting material of the NSB Assembly. Also the adopted ordinances, resolutions and minutes.

GOAL 2: CROSS-TRAIN EMPLOYEES FOR DAY TO DAY OPERATIONS AND ELECTION PROCEDURES

Obj. 2.1: Staff will continue training at Alaska Association of Municipal Clerk's and International Institute of Municipal Clerk's on new election laws and procedures and continue working towards attaining certification.

.

Obj. 2.2: Prepare election documents for each precinct to hold a valid election, according to NSBMC 1.28 – Elections.

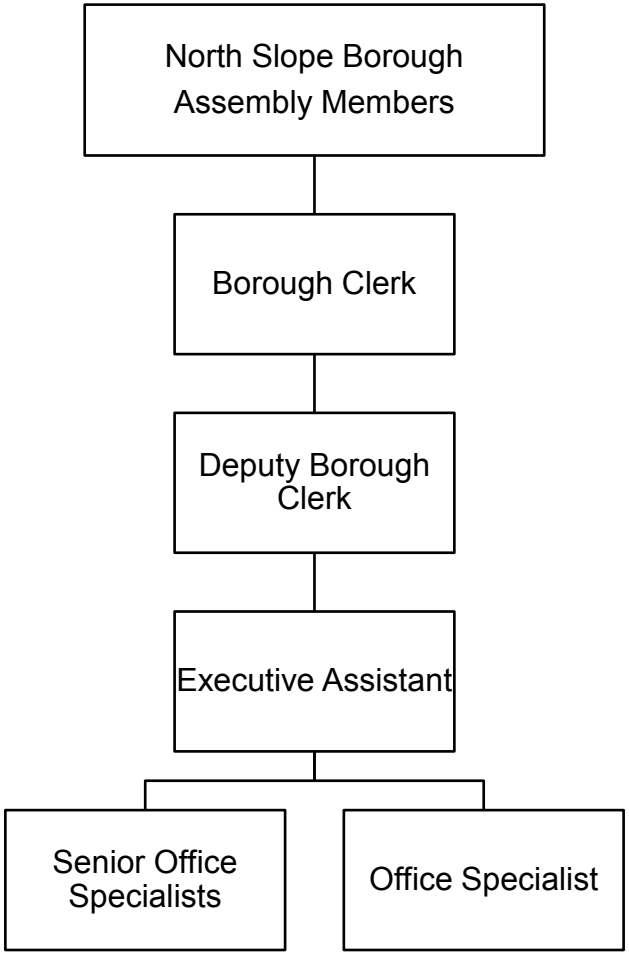
GOAL 3: ADMINISTER ELECTION TRAINING AREAWIDE TO ELECTION CHAIRPERSON AND JUDGES

Obj.3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

Obj. 3.2: Make basic election training recording for future elections.

Obj. 3.3: Hold mock elections for new election workers.

North Slope Borough
Assembly & Borough Clerk's Office



ASSEMBLY/CLERKS OFFICE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,274,896	617,544	639,499	15,500	0	0	1,272,543	(2,353)	(0)%
1010 - ASSEMBLY BUDGETARY RESERVE	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0%
1020 - ASSEMBLY - ELECTIONS	0	0	114,890	53,720	52,530	7,300	0	0	113,550	(1,340)	(1)%
1205 - BOROUGH CLERKS OFFICE	6	6	1,006,410	940,520	54,570	15,013	0	0	1,010,103	3,693	0%
Grand Total	**17**	**17**	**3,396,196**	**1,611,784**	**1,746,599**	**37,813**	**0**	**0**	**3,396,196**	**0**	**0%**

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	752,933	875,564	958,779	456,300	961,768	0.3%	2,989
Total Permanent Overtime Wages	0	40	0	0	0	0.0%	0
Total Temporary Wages	52,842	76,941	48,179	30,123	48,179	0.0%	0
Total Temporary Overtime Wages	0	408	0	0	0	0.0%	0
Total Benefits	541,647	620,385	599,984	247,331	601,837	0.3%	1,853
Total Personal Services	1,347,422	1,573,338	1,606,942	733,754	1,611,784	0.3%	4,842
6200 Contractual Services							
Total Communications	21,725	31,374	15,660	12,790	16,160	3.2%	500
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	20,959	10,892	29,500	5,405	28,750	(2.5)%	(750)
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0.0%	0
Total Professional Services	365,000	380,260	365,000	567,731	365,000	0.0%	0
Total Rents and Utilities	9,550	4,200	3,000	0	3,000	0.0%	0
Total Travel and Lodging	211,515	206,939	278,316	73,096	272,246	(2.2)%	(6,070)
Total Other Services & Expenses	42,356	53,170	63,278	29,009	61,443	(2.9)%	(1,835)
Total Contractual Services	671,106	686,834	1,754,754	688,030	1,746,599	(0.5)%	(8,155)
6500 Supplies							
Total Fuel	6,308	3,644	5,700	1,593	4,000	(29.8)%	(1,700)
Total Supplies-Buildings & Grounds	0	0	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	30,618	28,021	28,800	15,391	33,813	17.4%	5,013
Total Supplies	36,926	31,665	34,500	16,985	37,813	9.6%	3,313
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	984	140	0	0	0	0.0%	0
Total Equipment & Parts Under $5,000	115	115	0	0	0	0.0%	0
Total Equipment & Parts Over $5,000	14,036	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	15,135	255	0	0	0	0.0%	0
Grand Total	2,070,588	2,292,092	3,396,196	1,438,769	3,396,196	0.0%	0

ASSEMBLY

1005.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	277,100	369,600	381,200	220,250	381,200	0	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	210,644	263,957	236,344	118,890	236,344	0	0.0%
Total Personal Services	487,744	633,557	617,544	339,140	617,544	0	0.0%
6200 Contractual Services							
Total Communications	4,701	12,072	8,810	4,272	8,810	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	365,000	380,260	365,000	567,731	365,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	179,284	163,543	238,342	62,170	237,689	(653)	(0.3)%
Total Other Services & Expenses	18,713	20,222	28,000	9,041	28,000	0	0.0%
Total Contractual Services	567,698	576,097	640,152	643,214	639,499	(653)	(0.1)%
6500 Supplies							
Total Fuel	6,308	3,644	5,700	1,593	4,000	(1,700)	(29.8)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,142	12,329	11,500	4,095	11,500	0	0.0%
Total Supplies	15,450	15,973	17,200	5,689	15,500	(1,700)	(9.9)%
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	1,070,892	1,225,626	1,274,896	988,042	1,272,543	(2,353)	(0.2)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Assembly Members	11	11	11		12	381,200	381,200	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	11	11	11			381,200	381,200	0	0.0%
Total Permanent Wages						381,200	381,200	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						236,344	236,344	0	0.0%
Total Benefits						236,344	236,344	0	0.0%
Total Personal Services						**617,544**	**617,544**	**0**	**0.0%**

ASSEMBLY

1005.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	381,200	381,200	0	0.0
Total Permanent Wages	**381,200**	**381,200**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	236,344	236,344	0	0.0
Total Benefits	**236,344**	**236,344**	**0**	**0.0**
Total Personal Services	**617,544**	**617,544**	**0**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	560	560	0	0.0
Total Communications	**8,810**	**8,810**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	365,000	365,000	0	0.0
Total Professional Services	**365,000**	**365,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	50,453	39,936	(10,517)	(20.8)
6402 - AIRFARE IN-STATE	31,817	27,200	(4,617)	(14.5)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	69,000	69,000	0	0.0
6410 - GROUND TRANSPORTATION	19,881	27,981	8,100	40.7
6415 - PER DIEM	15,776	21,112	5,336	33.8
6420 - LODGING	48,415	49,460	1,045	2.2
Total Travel and Lodging	**238,342**	**237,689**	**(653)**	**(0.3)**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
Total Other Services & Expenses	**28,000**	**28,000**	**0**	**0.0**
Total Contractual Services	**640,152**	**639,499**	**(653)**	**(0.1)**

ASSEMBLY

1005.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,700	4,000	(1,700)	(29.8)
Total Fuel	**5,700**	**4,000**	**(1,700)**	**(29.8)**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	9,000	9,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	**11,500**	**11,500**	**0**	**0.0**
Total Supplies	**17,200**	**15,500**	**(1,700)**	**(9.9)**
Grand Total	**1,274,896**	**1,272,543**	**(2,353)**	**(0.2)**

ASSEMBLY BUDGETARY RESERVE

1010.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	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	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	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	1,000,000	0	1,000,000	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	1,000,000	0	1,000,000	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	1,000,000	0	1,000,000	0	0.0%

ASSEMBLY - ELECTIONS

1020.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	42,334	51,699	48,179	23,782	48,179	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	3,239	3,955	5,541	1,819	5,541	0	0.0%
Total Personal Services	45,573	55,653	53,720	25,601	53,720	0	0.0%
6200 Contractual Services							
Total Communications	5,838	7,217	1,750	2,340	2,500	750	42.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,961	1,531	6,000	105	5,250	(750)	(12.5)%
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	8,950	4,200	3,000	0	3,000	0	0.0%
Total Travel and Lodging	12,681	22,343	16,902	2,999	15,562	(1,340)	(7.9)%
Total Other Services & Expenses	19,329	27,453	26,218	19,429	26,218	0	0.0%
Total Contractual Services	48,759	62,744	53,870	24,873	52,530	(1,340)	(2.5)%
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	7,379	3,113	7,300	3,747	7,300	0	0.0%
Total Supplies	7,379	3,113	7,300	3,747	7,300	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	101,710	121,511	114,890	54,222	113,550	(1,340)	(1.2)%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	No Personel									
6110	**Permanent Wages**									
	Election Chairperson	9	9	9	23		22,236	22,236	0	0.0%
	Election Judge	18	18	18	20		25,943	25,943	0	0.0%
6120	**Temporary Wages**	27	27	27						
6121	Regular Wages						48,179	48,179	0	0.0%
	Total Temporary Wages						48,179	48,179	0	0.0%
6130	**Benefits**									
6135	Temporary Employee Benefits - 11.50%						5,541	5,541	0	0.0%
	Total Benefits						5,541	5,541	0	0.0%
	Total Personal Services						**53,720**	**53,720**	**0**	**0.0%**

ASSEMBLY - ELECTIONS

1020.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	48,179	48,179	0	0.0
Total Temporary Wages	**48,179**	**48,179**	**0**	**0.0**
6130 Benefits				
6135 - BENEFITS-TEMPORARY	5,541	5,541	0	0.0
Total Benefits	**5,541**	**5,541**	**0**	**0.0**
Total Personal Services	**53,720**	**53,720**	**0**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,750	2,500	750	42.9
Total Communications	**1,750**	**2,500**	**750**	**42.9**
6250 Maintenance Services				
6290 - OFFICE EQUIP MAINTENANCE	6,000	5,250	(750)	(12.5)
Total Maintenance Services	**6,000**	**5,250**	**(750)**	**(12.5)**
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	**3,000**	**3,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,380	9,040	(1,340)	(12.9)
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,340	2,340	0	0.0
6420 - LODGING	3,998	3,998	0	0.0
Total Travel and Lodging	**16,902**	**15,562**	**(1,340)**	**(7.9)**
6450 Other Services & Expenses				
6455 - ADVERTISING AND PRINTING	24,218	24,218	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	**26,218**	**26,218**	**0**	**0.0**
Total Contractual Services	**53,870**	**52,530**	**(1,340)**	**(2.5)**

ASSEMBLY - ELECTIONS

1020.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,300	6,300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,300	7,300	0	0.0
Total Supplies	7,300	7,300	0	0.0
Grand Total	114,890	113,550	(1,340)	(1.2)

BOROUGH CLERKS OFFICE

1205.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	475,833	505,964	577,579	236,050	580,568	2,989	0.5%
Total Permanent Overtime Wages	0	40	0	0	0	0	0.0%
Total Temporary Wages	10,508	25,242	0	6,341	0	0	0.0%
Total Temporary Overtime Wages	0	408	0	0	0	0	0.0%
Total Benefits	327,764	352,474	358,099	126,622	359,952	1,853	0.5%
Total Personal Services	814,105	884,128	935,678	369,013	940,520	4,842	0.5%
6200 Contractual Services							
Total Communications	11,186	12,085	5,100	6,177	4,850	(250)	(4.9)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	18,998	9,360	23,500	5,300	23,500	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	600	0	0	0	0	0	0.0%
Total Travel and Lodging	19,550	21,053	23,072	7,927	18,995	(4,077)	(17.7)%
Total Other Services & Expenses	4,314	5,495	9,060	539	7,225	(1,835)	(20.3)%
Total Contractual Services	54,649	47,993	60,732	19,943	54,570	(6,162)	(10.1)%
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	14,096	12,579	10,000	7,549	15,013	5,013	50.1%
Total Supplies	14,096	12,579	10,000	7,549	15,013	5,013	50.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	984	140	0	0	0	0	0.0%
Total Equipment & Parts Under $5,000	115	115	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	14,036	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	15,135	255	0	0	0	0	0.0%
Grand Total	897,986	944,955	1,006,410	396,506	1,010,103	3,693	0.4%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Borough Clerk	1	1	1	42	12	187,274	187,274	0	0.0%
Deputy Borough Clerk	1	1	1	38	12	154,069	154,069	0	0.0%
Executive Assistant	1	1	1	25	12	70,036	70,653	617	0.9%
Senior Office Specialist	2	2	2	23	12	114,646	117,018	2,372	2.1%
Office Specialist	1	1	1	21	12	51,554	51,554	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	6	6	6			577,579	580,568	2,989	0.5%
Total Permanent Wages						577,579	580,568	2,989	0.5%
6130 Benefits									
6131 Permanent Employee Benefits -62%						358,099	359,952	1,853	0.5%
Total Benefits						358,099	359,952	1,853	0.5%
Total Personal Services						**935,678**	**940,520**	**4,842**	**0.5%**

BOROUGH CLERKS OFFICE

1205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	577,579	580,568	2,989	0.5
Total Permanent Wages	**577,579**	**580,568**	**2,989**	**0.5**
6130 Benefits				
6131 - BENEFITS-PERMANENT	358,099	359,952	1,853	0.5
Total Benefits	**358,099**	**359,952**	**1,853**	**0.5**
Total Personal Services	**935,678**	**940,520**	**4,842**	**0.5**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	4,600	4,350	(250)	(5.4)
6225 - POSTAGE	500	500	0	0.0
Total Communications	**5,100**	**4,850**	**(250)**	**(4.9)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	10,500	10,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	13,000	13,000	0	0.0
Total Maintenance Services	**23,500**	**23,500**	**0**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	6,480	4,800	(1,680)	(25.9)
6403 - AIRFARE OUT-OF-STATE	5,166	3,000	(2,166)	(41.9)
6410 - GROUND TRANSPORTATION	1,406	1,355	(51)	(3.6)
6415 - PER DIEM	2,925	2,795	(130)	(4.4)
6420 - LODGING	7,095	6,745	(350)	(4.9)
6429 - OTHER TRAVEL AND LODGING	0	300	300	0.0
Total Travel and Lodging	**23,072**	**18,995**	**(4,077)**	**(17.7)**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,060	5,725	665	13.1
6490 - MEMBERSHIPS DUES/SUBS	4,000	1,500	(2,500)	(62.5)
Total Other Services & Expenses	**9,060**	**7,225**	**(1,835)**	**(20.3)**
Total Contractual Services	**60,732**	**54,570**	**(6,162)**	**(10.1)**

BOROUGH CLERKS OFFICE

1205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	10,013	5,013	100.3
Total Supplies-Non-Buildings & Grounds	10,000	15,013	5,013	50.1
Total Supplies	10,000	15,013	5,013	50.1
Grand Total	1,006,410	1,010,103	3,693	0.4

MAYOR'S OFFICE

I. VISION AND MISSION

The North Slope Borough is committed to the proper administration of all Borough affairs under the Home Rule Charter.

> "We the People of the North Slope area, in order to form an efficient and economical government with just representation, and in order to provide local government responsive to the will of the people, and the continuing needs of the communities, do hereby ratify and establish this Home Rule Charter of the North Slope Borough of Alaska."
> (North Slope Borough Charter Preamble)

The Mayor's Office fulfills that commitment by working with all borough departments, tribes, cities, corporations, schools, and businesses to support a responsive government, strong culture, to encourage families and employees to choose a healthy lifestyle, and to sustain a vibrant economy. The Mayor's Office also works with state, and federal agencies, and industry to balance subsistence needs and economic development.

II. DEPARTMENT RESPONSIBILITIES

A. Central Office

The Central Office provides administrative, outreach, and policy support to the Mayor and the Borough as a whole. Central Office staff assists the Mayor in such areas as:

- Formulating and administration of borough policies and positions;
- Supervising enforcement of Borough laws;
- Preparing the annual budget and capital improvement program for the Assembly;
- Executing the budget and Capital Improvement Program as adopted;
- Preparing monthly and annual reports on Borough finances and operations;
- Directing and supervising the administration of:

  (a) The functions of all Borough officers and employees except as provided as otherwise in this Charter;
  (b) The care and custody of all Borough buildings and of all real property of the borough, including educational facilities;
  (c) The construction, maintenance, and operation of all Borough roads, bridges, drains, buildings, and other public works;
- Administering projects of Borough-wide importance;
  (a) *Subsistence uncertainty/protection*
  (b) *Coastal Erosion*
  (c) *Drug and Alcohol Abuse and Treatment*
  (d) *Affordable Housing*
  (e) *Affordable Energy*
  (f) *Affordable Childcare*
  (g) *Affordable Air Transportation*
  (h) *Responsible and Balanced Oil and Gas Development*
  (i) *PILT payments for the gasline*

(j) *Protecting our elders*

- Communication with the villages and the public;
- Providing policy guidance and assistance to all departments;
- Providing tribal affairs assistance to tribal entities;
- Assisting residents, departments, and outside entities with issues of mutual concern;
- Supporting and participation in organizations that benefit the citizens of the Borough; and
- Addressing issues of concern to the residents of the North Slope Borough.

B. Government and External Affairs

The Government and External Affairs Division are responsible for building and maintaining the North Slope Borough's relationships with outside entities. The Division interacts with the U.S. Congress, the Alaska State Legislature, and state and federal agencies. It reports on legislative, funding and its residents.

The division also interacts with the oil and gas industry and other major companies doing business on the North Slope.

A primary goal of division is to protect and enhance the Borough's tax revenue base. Toward this end, the division monitors issues, maintains contact with industry organizations, and recommends strategies to the Mayor on issues such school funding and economic development. The division also pursues collaborations with agencies, other local governments, and outside organizations that can lead to resource development within the Borough's boundaries.

Government and External Affairs, working with the NSB Law Department, also addresses various legal issues an as-needed basis.

Working with other Mayor's Office divisions and departments, this division coordinates the Borough's official policies on issues that address environmental, social, and economic impacts to the North Slope. The Division interacts and coordinates closely with all departments in preparing recommendations for Borough positions. The Division also monitors agency and industry positions and responses as they relate to the North Slope Borough. The Division works to ensure that communities are involved and informed throughout the decision-making process on ongoing and future projects.

C. Community Affairs

The Community Affairs is responsible for communicating with the villages and the public, and assists residents with issues of mutual concern. The goal of the Division is to provide responsive service to the residents of the North Slope through the Deputy Assistants to the Mayor.

To better address the needs of our residents, the Division serves as a liaison between communities and the Mayor's Office. The Division oversees the Healthy Communities Initiative, North Slope Justice Commission, and the Mayor's Youth Advisory Council (MYAC).

The mission of MYAC is twofold. One is to provide a voice for youth in decisions and policies of the North Slope Borough so that they feel empowered and involved in actions that will affect their future; the second is to foster future leaders by giving them a voice in the health and wellbeing of their villages through activities that encourage healthy living and volunteerism as a positive value in their lives. This will be accomplished by:

- Supporting and encouraging constructive, sober community projects;
- Strengthening relationships among youth;
- Opening a dialog between youth and their Elders and community leaders;
- Encouraging positive activities involving youth;
- Acting as a resource for any Borough organization upon request and approval of the Mayor;
- Participating in Healthy Communities and Iñupiaq values' activities across the North Slope;
- Participating and supporting organizations that offer activities and events involving youth;
- Involving a youth representative with the NSB Assembly and in local city councils;
- Actively seeking out and engaging in volunteer activities across the spectrum of life in their village;
- Giving youth a voice in decisions that will affect their future;
- Encouraging involvement with their peers who may struggle with depression and/or substance use and abuse to alleviate the isolation that so often follows these problems.

D. Special Projects

Special Projects is a division in the Mayor's Central Office. The mission is to ensure that long-term planning, development projects and activities are completed so as to:

- Direct appropriate development in a manner that promotes public health, safety, welfare and economic stability;
- Protect access to subsistence resources, as well as the resources themselves;
- Consider and identify restoration and rehabilitation objectives for oil & gas areas once they are no longer viable;
- Guide local, state and federal entities in their decision-making regarding the North Slope.

E. NSB Port Authority

The Port Authority will focus on becoming a stand-alone entity to plan, finance and construct a port and transportation infrastructure to reduce the costs of delivering goods to consumers, promote economic development and to provide facilities for emergency response and oil spill cleanup.

F. Tribal Affairs

The Tribal Affairs Advisor to the Mayor coordinates with other Borough departments and programs to assist tribal entities within the North Slope. The goal of Tribal Affairs will support the tribal component of the tri-lateral model of the community leadership within the communities of the North Slope by working closely with tribal governments upon request. The Tribal Advisor keeps the Mayor's Office informed of tribal issues at the local, state, and national level.

III. DEPARTMENT GOALS

To ensure a responsive government for the people of the North Slope Borough, the Mayor's Office will work closely with villages, tribal and corporate entities to:

(a) Coordinate and participate in Voice of the Arctic Leadership and partnerships;

(b) Support local governments to build capacity and partnerships;

(c) Work with each department to identify areas in which they can meaningfully participate.

- Protect and enhance the North Slope Borough revenue base.

- Assist departments in accomplishing their goals.

(a) Work with each department to develop performance measures that reflect their mission.

(b) Work with departments to conduct cost analyses of services to determine possible savings through fee assessment, privatization, contracting, transferring, or re-engineering.

(c) Continue to coordinate the review and update of administration policies and procedure and the Borough Personnel Rules and Regulations.

- Work with the North Slope Borough School District in identifying areas of collaboration.

- Continue the relationship with the Northwest Arctic Borough in areas of common interest, as well as continue to participate in the Arctic Economic Development Summit.

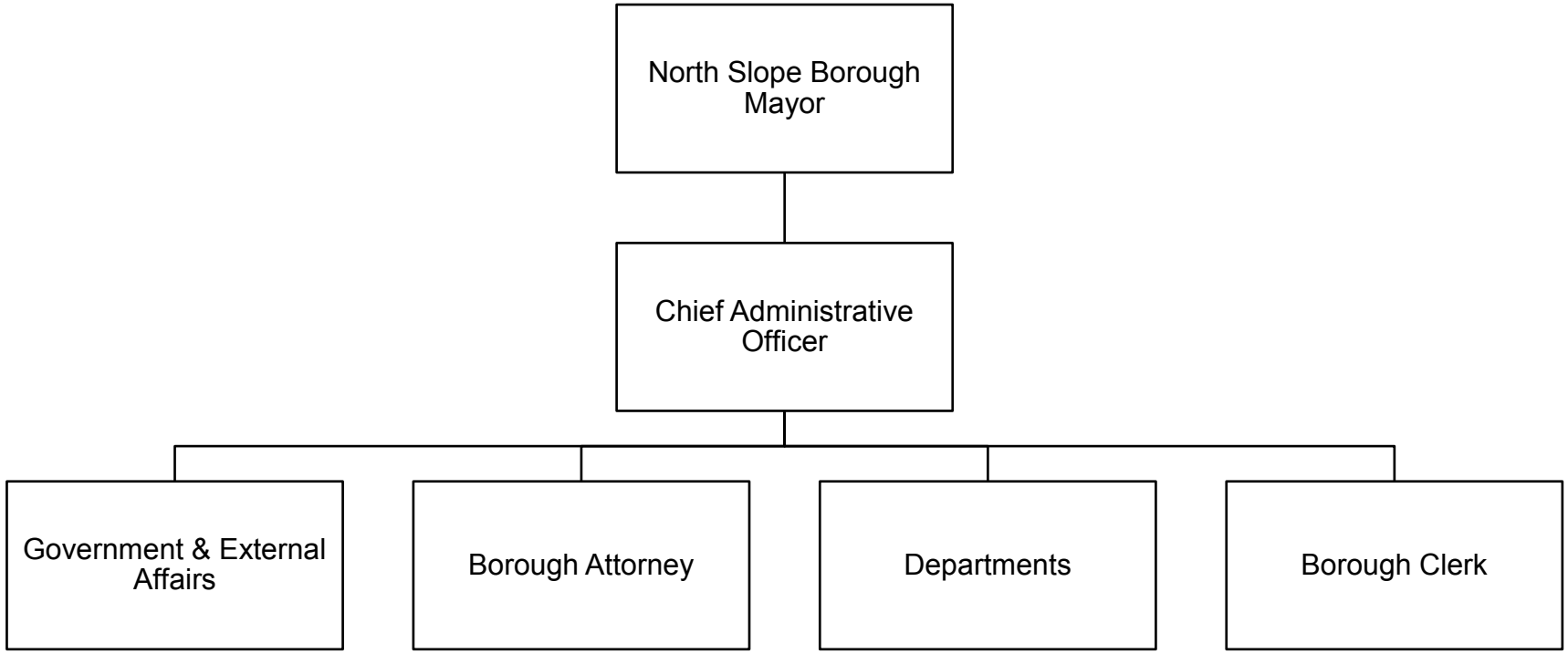
- Support efforts to provide necessary training and employment services to all North Slope residents.

- Work with AEWC and Inupiat Community of the Arctic Slope on offshore issues.

- Continue to coordinate and participate in land use development proposals and activities.

- Partner with villages, tribal and corporate entities on issues affecting the North Slope.

North Slope Borough
Office of the Mayor



MAYOR'S OFFICE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	FY18-19 Supplemental	FY18-19 Revised Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	18	19	5,914,513	0	5,914,513	3,733,128	2,053,810	358,395	15,200	0	6,160,533	246,020	4%
2110 - MAYORS GOVERNMENTL AFFAIRS	3	4	1,848,805	0	1,848,805	894,577	881,321	5,000	0	0	1,780,898	(67,907)	(4)%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	441,500	0	441,500	0	357,500	84,000	0	0	441,500	0	0%
2125 - MAYORS VILLAGE AFFAIRS	16	15	3,325,972	0	3,325,972	2,706,221	172,646	53,000	3,000	0	2,934,867	(391,105)	(12)%
2131 - MAYORS YOUTH ADVISORY COUNCIL	3	3	540,176	0	540,176	471,681	62,495	6,000	0	0	540,176	0	0%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	30,896,177	2,616,995	33,513,172	0	24,200,000	0	0	0	24,200,000	(9,313,172)	(28)%
2152 - MAYORS ICC/ALASKA	0	0	520,000	0	520,000	0	420,000	0	0	0	420,000	(100,000)	(19)%
Grand Total	**40**	**41**	**43,487,143**	**2,616,995**	**46,104,138**	**7,805,607**	**28,147,772**	**506,395**	**18,200**	**0**	**36,477,974**	**(9,626,164)**	**(21)%**

MAYOR'S OFFICE
Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplememtal 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services									
Total Permanent Wages	4,087,813	4,337,709	4,929,726	0	4,929,726	1,916,851	4,795,472	(2.7)%	(134,254)
Total Permanent Overtime Wages	1,167	0	0	0	0	27,170	0	0.0%	0
Total Temporary Wages	122,732	331,225	33,132	0	33,132	357,116	33,132	0.0%	0
Total Temporary Overtime Wages	6,068	6,242	0	0	0	35,449	0	0.0%	0
Total Benefits	2,899,823	3,116,672	3,060,241	0	3,060,241	1,044,560	2,977,003	(2.7)%	(83,238)
Total Personal Services	7,117,603	7,791,848	8,023,099	0	8,023,099	3,381,145	7,805,607	(2.7)%	(217,492)
6200 Contractual Services									
Total Communications	176,746	239,302	190,500	0	190,500	123,524	215,000	12.9%	24,500
Total Contributions & Municipal Support	5,226,265	7,686,969	31,916,177	2,616,995	34,533,172	2,910,416	25,400,000	(26.4)%	(9,133,172)
Total Maintenance Services	2,098	7,708	4,000	0	4,000	320	4,000	0.0%	0
Total Insurance & Bonding Reserves	2,750	0	0	0	0	0	0	0.0%	0
Total Professional Services	1,023,789	1,492,169	1,960,000	0	1,960,000	1,680,440	1,660,000	(15.3)%	(300,000)
Total Rents and Utilities	152,147	64,437	73,500	0	73,500	178,702	73,500	0.0%	0
Total Travel and Lodging	880,649	963,743	676,272	0	676,272	369,539	676,272	0.0%	0
Total Other Services & Expenses	236,075	303,168	119,000	0	119,000	82,705	119,000	0.0%	0
Total Contractual Services	7,700,518	10,757,496	34,939,449	2,616,995	37,556,444	5,345,646	28,147,772	(25.1)%	(9,408,672)
6500 Supplies									
Total Fuel	56,252	64,331	52,500	0	52,500	21,102	52,500	0.0%	0
Total Supplies-Buildings & Grounds	1,462	12,127	7,700	0	7,700	880	7,700	0.0%	0
Total Supplies-Non-Buildings & Grounds	472,718	796,328	446,195	0	446,195	663,735	446,195	0.0%	0
Total Supplies	530,432	872,787	506,395	0	506,395	685,716	506,395	0.0%	0
6700 Equipment & Replacement Parts									
Total New Equipment Under $5,000	220,810	97,873	13,000	0	13,000	8,369	13,000	0.0%	0
Total Equipment & Parts Under $5,000	0	38	5,200	0	5,200	0	5,200	0.0%	0
Total Equipment & Parts Over $5,000	13,303	45,881	0	0	0	17,359	0	0.0%	0
Total Equipment & Replacement Parts	234,113	143,792	18,200	0	18,200	25,728	18,200	0.0%	0
Total Other Expenses	0	0	0	0	0	0	0	0.0%	0
Grand Total	15,582,667	19,565,923	43,487,143	2,616,995	46,104,138	9,438,236	36,477,974	(20.9)%	(9,626,164)

MAYORS CENTRAL OFFICE

2105.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,305,347	2,469,885	2,351,301	1,084,497	2,304,400	(46,901)	(2.0)%
Total Permanent Overtime Wages	1,167	0	0	0	0	0	0.0%
Total Temporary Wages	65,973	178,332	0	172,782	0	0	0.0%
Total Temporary Overtime Wages	5,727	3,727	0	4,762	0	0	0.0%
Total Benefits	1,640,861	1,773,660	1,457,807	575,939	1,428,728	(29,079)	(2.0)%
Total Personal Services	4,019,075	4,425,603	3,809,108	1,837,980	3,733,128	(75,980)	(2.0)%
6200 Contractual Services							
Total Communications	135,963	128,096	118,000	80,337	140,000	22,000	18.6%
Total Contributions & Municipal Support	523,536	866,266	300,000	316,816	600,000	300,000	100.0%
Total Maintenance Services	1,910	7,708	3,000	320	3,000	0	0.0%
Total Insurance & Bonding Reserves	2,750	0	0	0	0	0	0.0%
Total Professional Services	268,407	338,209	850,000	1,588,113	850,000	0	0.0%
Total Rents and Utilities	8,059	9,709	5,500	122	5,500	0	0.0%
Total Travel and Lodging	492,049	618,836	392,310	269,564	392,310	0	0.0%
Total Other Services & Expenses	91,410	79,694	63,000	60,826	63,000	0	0.0%
Total Contractual Services	1,524,085	2,048,518	1,731,810	2,316,099	2,053,810	322,000	18.6%
6500 Supplies							
Total Fuel	30,796	33,956	27,500	9,333	27,500	0	0.0%
Total Supplies-Buildings & Grounds	1,146	3,225	4,200	785	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	355,126	613,652	326,695	348,006	326,695	0	0.0%
Total Supplies	387,068	650,833	358,395	358,124	358,395	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	16,581	51,009	10,000	7,552	10,000	0	0.0%
Total Equipment & Parts Under $5,000	0	38	5,200	0	5,200	0	0.0%
Total Equipment & Parts Over $5,000	13,303	3,906	0	17,359	0	0	0.0%
Total Equipment & Replacement Parts	29,884	54,953	15,200	24,911	15,200	0	0.0%
Grand Total	5,960,111	7,179,907	5,914,513	4,537,114	6,160,533	246,020	4.2%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Mayor	1	1	1	48	12	260,029	260,029	0	0.0%
Chief Administrative Officer	1	1	1	46	12	236,391	236,391	0	0.0%
Chief Advisor to the Mayor	0	0	1	37	12	0	165,491	165,491	100.0%
Advisor to the Mayor	5	4	3	36	12	623,362	416,752	(206,610)	(33.1%)
Assistant to the Mayor	3	3	2	34	12	395,873	261,140	(134,733)	(34.0%)
Deputy Advisor	2	1	1	34	12	119,131	119,131	0	0.0%
Web & Media Administrator	1	1	1	30	12	98,643	98,643	0	0.0%
Deputy Assistant to the Mayor	8	7	9	27	12	617,872	746,823	128,951	20.9%

6110 Permanent Wages

6111 Regular Wages	21	18	19			2,351,301	2,304,400	(46,901)	(2.0%)
Total Permanent Wages						2,351,301	2,304,400	(46,901)	(2.0%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,457,807	1,428,728	(29,079)	(2.0%)
Total Benefits						1,457,807	1,428,728	(29,079)	(2.0%)
Total Personal Services						**3,809,108**	**3,733,128**	**(75,980)**	**(2.0%)**

MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,351,301	2,304,400	(46,901)	(2.0)
Total Permanent Wages	2,351,301	2,304,400	(46,901)	(2.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,457,807	1,428,728	(29,079)	(2.0)
Total Benefits	1,457,807	1,428,728	(29,079)	(2.0)
Total Personal Services	3,809,108	3,733,128	(75,980)	(2.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,000	80,000	40,000	100.0
6220 - PHONE/FAX/MODEM	68,000	50,000	(18,000)	(26.5)
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	118,000	140,000	22,000	18.6
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	300,000	600,000	300,000	100.0
Total Contributions & Municipal Support	300,000	600,000	300,000	100.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	3,000	3,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	850,000	850,000	0	0.0
Total Professional Services	850,000	850,000	0	0.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
Total Rents and Utilities	5,500	5,500	0	0.0

MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,810	31,810	0	0.0
6402 - AIRFARE IN-STATE	40,000	40,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	60,000	60,000	0	0.0
6404 - AIRFARE-CHARTERS	95,000	95,000	0	0.0
6410 - GROUND TRANSPORTATION	17,000	17,000	0	0.0
6415 - PER DIEM	18,000	18,000	0	0.0
6420 - LODGING	60,000	60,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	5,000	5,000	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	13,500	13,500	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	15,000	15,000	0	0.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	12,500	12,500	0	0.0
6445 - NON-NSB PERS/PER DIEM	6,000	6,000	0	0.0
6446 - NON-NSB PERS/LODGING	16,000	16,000	0	0.0
6447 - NON-NSB PERS/OTHER TRAV & LODG	2,500	2,500	0	0.0
Total Travel and Lodging	**392,310**	**392,310**	**0**	**0.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	50,000	50,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
Total Other Services & Expenses	**63,000**	**63,000**	**0**	**0.0**
Total Contractual Services	**1,731,810**	**2,053,810**	**322,000**	**18.6**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	27,500	27,500	0	0.0
Total Fuel	**27,500**	**27,500**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,700	1,700	0	0.0
Total Supplies-Buildings & Grounds	**4,200**	**4,200**	**0**	**0.0**

MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	229,195	229,195	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	75,000	75,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**326,695**	**326,695**	**0**	**0.0**
Total Supplies	**358,395**	**358,395**	**0**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < $5000	6,000	6,000	0	0.0
Total New Equipment Under $5,000	**10,000**	**10,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6780 - COPIER PARTS < $5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <$5000	200	200	0	0.0
Total Equipment & Parts Under $5,000	**5,200**	**5,200**	**0**	**0.0**
Total Equipment & Replacement Parts	**15,200**	**15,200**	**0**	**0.0**
Grand Total	**5,914,513**	**6,160,533**	**246,020**	**4.2**

MAYORS GOVERNMENTL AFFAIRS

2110.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	305,489	278,208	398,138	118,428	552,208	154,070	38.7%
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	179,813	194,340	246,846	62,885	342,369	95,523	38.7%
Total Personal Services	485,302	472,548	644,984	181,313	894,577	249,593	38.7%
6200 Contractual Services							
Total Communications	8,768	11,151	3,500	3,570	6,000	2,500	71.4%
Total Contributions & Municipal Support	0	15,000	20,000	0	0	(20,000)	(100.0)%
Total Maintenance Services	188	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	725,711	1,153,960	1,105,000	45,000	805,000	(300,000)	(27.1)%
Total Rents and Utilities	87,196	0	5,000	0	5,000	0	0.0%
Total Travel and Lodging	32,422	41,339	54,321	11,019	54,321	0	0.0%
Total Other Services & Expenses	4,425	4,600	11,000	0	11,000	0	0.0%
Total Contractual Services	858,709	1,226,050	1,198,821	59,589	881,321	(317,500)	(26.5)%
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	441	2,062	5,000	0	5,000	0	0.0%
Total Supplies	441	2,062	5,000	0	5,000	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	1,344,452	1,700,661	1,848,805	240,902	1,780,898	(67,907)	(3.7)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Government & External Affiars	1	1	1	42	12	140,808	140,808	0	0.0%
Public Information Officer	0	0	1	36	12	0	154,070	154,070	100.0%
Deputy Advisor	1	2	2	34	12	257,330	257,330	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	2	3	4			398,138	552,208	154,070	38.7%
Total Permanent Wages						398,138	552,208	154,070	38.7%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						246,846	342,369	95,523	38.7%
Total Benefits						246,846	342,369	95,523	38.7%
Total Personal Services						**644,984**	**894,577**	**249,593**	**38.7%**

MAYORS GOVERNMENTL AFFAIRS

2110.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	398,138	552,208	154,070	38.7
Total Permanent Wages	**398,138**	**552,208**	**154,070**	**38.7**
6130 Benefits				
6131 - BENEFITS-PERMANENT	246,846	342,369	95,523	38.7
Total Benefits	**246,846**	**342,369**	**95,523**	**38.7**
Total Personal Services	**644,984**	**894,577**	**249,593**	**38.7**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	3,000	6,000	3,000	100.0
6225 - POSTAGE	500	0	(500)	(100.0)
Total Communications	**3,500**	**6,000**	**2,500**	**71.4**
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	5,000	0	(5,000)	(100.0)
6240 - NON-PROFIT SUPPORT/MOA	10,000	0	(10,000)	(100.0)
6249 - OTHER CONTRIB & SUPPORT	5,000	0	(5,000)	(100.0)
Total Contributions & Municipal Support	**20,000**	**0**	**(20,000)**	**(100.0)**
6330 Professional Services				
6340 - LOBBYING SERVICES	945,000	705,000	(240,000)	(25.4)
6359 - OTHER SERVICES	160,000	100,000	(60,000)	(37.5)
Total Professional Services	**1,105,000**	**805,000**	**(300,000)**	**(27.1)**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	5,000	5,000	0	0.0
Total Rents and Utilities	**5,000**	**5,000**	**0**	**0.0**

MAYORS GOVERNMENTL AFFAIRS

2110.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,890	3,890	0	0.0
6402 - AIRFARE IN-STATE	21,443	21,443	0	0.0
6403 - AIRFARE OUT-OF-STATE	9,810	9,810	0	0.0
6415 - PER DIEM	3,445	3,445	0	0.0
6420 - LODGING	13,733	13,733	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,000	2,000	0	0.0
Total Travel and Lodging	54,321	54,321	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
Total Other Services & Expenses	11,000	11,000	0	0.0
Total Contractual Services	1,198,821	881,321	(317,500)	(26.5)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	5,000	5,000	0	0.0
Grand Total	1,848,805	1,780,898	(67,907)	(3.7)

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	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	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	266	713	0	0	0	0	0.0%
Total Contributions & Municipal Support	187,006	129,182	200,000	34,004	200,000	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	152,839	34,934	139,500	6,711	139,500	0	0.0%
Total Other Services & Expenses	23,630	37,582	18,000	10,248	18,000	0	0.0%
Total Contractual Services	363,740	202,411	357,500	50,963	357,500	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	77	2,000	72	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	80,448	69,359	82,000	17,554	82,000	0	0.0%
Total Supplies	80,448	69,437	84,000	17,626	84,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	193,343	35,775	0	562	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	193,343	35,775	0	562	0	0	0.0%
Grand Total	637,531	307,623	441,500	69,151	441,500	0	0.0%

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	200,000	200,000	0	0.0
Total Contributions & Municipal Support	200,000	200,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	5,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,600	3,600	0	0.0
6404 - AIRFARE-CHARTERS	100,000	100,000	0	0.0
6410 - GROUND TRANSPORTATION	1,900	1,900	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	16,000	16,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	139,500	139,500	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
Total Other Services & Expenses	18,000	18,000	0	0.0
Total Contractual Services	357,500	357,500	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	40,000	40,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	40,000	40,000	0	0.0
Total Supplies-Non-Buildings & Grounds	82,000	82,000	0	0.0
Total Supplies	84,000	84,000	0	0.0
Grand Total	441,500	441,500	0	0.0

MAYORS VILLAGE AFFAIRS

2125.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,228,794	1,342,674	1,889,126	600,939	1,647,703	(241,423)	(12.8)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	23,719	120,508	33,132	118,685	33,132	0	0.0%
Total Temporary Overtime Wages	341	1,716	0	466	0	0	0.0%
Total Benefits	901,464	972,814	1,175,068	330,645	1,025,386	(149,682)	(12.7)%
Total Personal Services	2,154,318	2,437,712	3,097,326	1,050,735	2,706,221	(391,105)	(12.6)%
6200 Contractual Services							
Total Communications	30,874	98,267	68,000	38,938	68,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	1,000	0	1,000	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	56,892	54,728	63,000	17,817	63,000	0	0.0%
Total Travel and Lodging	50,728	14,183	40,646	3,725	40,646	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	138,493	167,178	172,646	60,481	172,646	0	0.0%
6500 Supplies							
Total Fuel	25,456	30,375	25,000	8,967	25,000	0	0.0%
Total Supplies-Buildings & Grounds	316	8,685	1,500	22	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,145	87,311	26,500	7,505	26,500	0	0.0%
Total Supplies	47,917	126,372	53,000	16,494	53,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	10,886	11,089	3,000	256	3,000	0	0.0%
Total Equipment & Parts Under $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	41,975	0	0	0	0	0.0%
Total Equipment & Replacement Parts	10,886	53,064	3,000	256	3,000	0	0.0%
Grand Total	2,351,615	2,784,326	3,325,972	1,127,964	2,934,867	(391,105)	(11.8)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Deputy Advisor AIN	1	1	1	34	12	126,758	126,758	0	0.0%
Deputy Advisor AKP	0	0	1	34	12	0	126,280	126,280	100.0%
Deputy Advisor ATQ	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor KAK	2	2	1	34	12	278,440	139,220	(139,220)	(50.0%)
Deputy Advisor NUI	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor PHO	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor PIZ	1	1	1	34	12	150,066	150,066	0	0.0%
Deputy Assistant to the Mayor	1	1	1	27	12	94,528	94,528	0	0.0%
Village Deputy Assistant to the Mayor AIN	2	2	1	27	12	209,122	81,132	(127,990)	(61.2%)
Village Deputy Assistant to the Mayor AKP	1	1	1	27	12	104,561	104,561	0	0.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	104,561	81,131	(23,430)	(22.4%)
Village Deputy Assistant to the Mayor NUI	1	1	1	27	12	104,561	104,561	0	0.0%
Village Deputy Assistant to the Mayor PHO	1	1	2	27	12	104,561	170,879	66,318	63.4%
Village Deputy Assistant to the Mayor PIZ	1	1	1	27	12	89,747	89,747	0	0.0%
Village Deputy Assistant to the Mayor KAK	1	1	0		12	104,561	0	(104,561)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	16	16	15			1,889,126	1,647,703	(241,423)	(12.8%)
Total Permanent Wages						1,889,126	1,647,703	(241,423)	(12.8%)
Village Deputy Assistant to the Mayor	7	1	1	27	12	33,132	33,132	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	7	1	1			33,132	33,132	0	0.0%
Total Temporary Wages						33,132	33,132	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,171,258	1,021,576	(149,682)	(12.8%)
6135 Temporary Employee Benefits - 11.50%						3,810	3,810	0	0.0%
Total Benefits						1,175,068	1,025,386	(149,682)	(12.7%)
Total Personal Services						**3,097,326**	**2,706,221**	**(391,105)**	**(12.6%)**

MAYORS VILLAGE AFFAIRS

2125.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,889,126	1,647,703	(241,423)	(12.8)
Total Permanent Wages	1,889,126	1,647,703	(241,423)	(12.8)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	33,132	33,132	0	0.0
Total Temporary Wages	33,132	33,132	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,171,258	1,021,576	(149,682)	(12.8)
6135 - BENEFITS-TEMPORARY	3,810	3,810	0	0.0
Total Benefits	1,175,068	1,025,386	(149,682)	(12.7)
Total Personal Services	3,097,326	2,706,221	(391,105)	(12.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	65,000	65,000	0	0.0
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	68,000	68,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	1,000	1,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	49,000	49,000	0	0.0
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	63,000	63,000	0	0.0

MAYORS VILLAGE AFFAIRS

2125.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	13,196	13,196	0	0.0
6402 - AIRFARE IN-STATE	2,380	2,380	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	5,070	5,070	0	0.0
6420 - LODGING	19,500	19,500	0	0.0
Total Travel and Lodging	40,646	40,646	0	0.0
Total Contractual Services	172,646	172,646	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	25,000	0	0.0
Total Fuel	25,000	25,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	12,000	12,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,500	4,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	26,500	26,500	0	0.0
Total Supplies	53,000	53,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	500	500	0	0.0
Total New Equipment Under $5,000	3,000	3,000	0	0.0
Total Equipment & Replacement Parts	3,000	3,000	0	0.0
Grand Total	3,325,972	2,934,867	(391,105)	(11.8)

MAYORS YOUTH ADVISORY COUNCIL

2131.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	247,784	246,942	291,161	112,875	291,161	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	33,040	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	177,654	173,168	180,520	51,855	180,520	0	0.0%
Total Personal Services	458,478	420,110	471,681	164,731	471,681	0	0.0%
6200 Contractual Services							
Total Communications	876	1,075	1,000	246	1,000	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	5,000	0	5,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	152,612	254,452	49,495	7,820	49,495	0	0.0%
Total Other Services & Expenses	96,610	161,291	7,000	810	7,000	0	0.0%
Total Contractual Services	250,097	416,819	62,495	8,876	62,495	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	140	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,542	17,488	6,000	734	6,000	0	0.0%
Total Supplies	14,542	17,628	6,000	734	6,000	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	723,117	854,556	540,176	174,340	540,176	0	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Deputy Advisor	2	2	2	34	12	206,494	206,494	0	0.0%
Deputy Assistant to the Mayor	1	1	1	27	12	84,667	84,667	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			291,161	291,161	0	0.0%
Total Permanent Wages						291,161	291,161	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						180,520	180,520	0	0.0%
Total Benefits						180,520	180,520	0	0.0%
Total Personal Services						**471,681**	**471,681**	**0**	**0.0%**

MAYORS YOUTH ADVISORY COUNCIL

2131.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	291,161	291,161	0	0.0
Total Permanent Wages	**291,161**	**291,161**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	180,520	180,520	0	0.0
Total Benefits	**180,520**	**180,520**	**0**	**0.0**
Total Personal Services	**471,681**	**471,681**	**0**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
Total Communications	**1,000**	**1,000**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	5,000	5,000	0	0.0
Total Professional Services	**5,000**	**5,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,336	4,336	0	0.0
6402 - AIRFARE IN-STATE	1,800	1,800	0	0.0
6410 - GROUND TRANSPORTATION	1,300	1,100	(200)	(15.4)
6415 - PER DIEM	1,105	1,105	0	0.0
6420 - LODGING	1,890	1,890	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	18,864	18,864	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	12,200	9,175	(3,025)	(24.8)
6445 - NON-NSB PERS/PER DIEM	6,500	6,500	0	0.0
6446 - NON-NSB PERS/LODGING	1,500	4,725	3,225	215.0
Total Travel and Lodging	**49,495**	**49,495**	**0**	**0.0**
6450 Other Services & Expenses				
6470 - HONORARIUM/LOSS PAY/STIP	6,500	5,000	(1,500)	(23.1)
6485 - TRAIN/TUITION/CONFERENCE	500	2,000	1,500	300.0
Total Other Services & Expenses	**7,000**	**7,000**	**0**	**0.0**
Total Contractual Services	**62,495**	**62,495**	**0**	**0.0**

MAYORS YOUTH ADVISORY COUNCIL

2131.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	6,000	6,000	0	0.0
Total Supplies	6,000	6,000	0	0.0
Grand Total	540,176	540,176	0	0.0

MAYORS NSB CONTRACT GRANTS

2145.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	0	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0	0	0.0%
6200 Contractual Services									
Total Communications	0	0	0	0	0	315	0	0	0.0%
Total Contributions & Municipal Support	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,459,596	24,200,000	(9,313,172)	(27.8)%
Total Maintenance Services	0	0	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	25,194	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0	0	0.0%
Total Contractual Services	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,485,105	24,200,000	(9,313,172)	(27.8)%
6500 Supplies									
Total Fuel	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies	0	0	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	0.0%
Total Equipment & Parts Under $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0	0	0.0%
Grand Total	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,485,105	24,200,000	(9,313,172)	(27.8)%

MAYORS NSB CONTRACT GRANTS & INITIATIVES

2145.

Object Account	Budget FY 2018-2019	Supplemental FY 2018-2019	Revised Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	% Change
6200 Contractual Services						
6230 Contributions & Municipal Support						
6235 - MINI-GRANTS	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - AEWC SUPPLEMENTAL SUPPORT	0	0	0	300,000	300,000	100.0
6249 - ALASKA ESKIMO WHALING COMMISSION	850,000	0	850,000	850,000	0	0.0
6249 - ASNA FUNERAL & MEDICAL ASSISTANCE	1,500,000	0	1,500,000	1,500,000	0	0.0
6249 - COMMUNITY DEVELOPMENT FUND	750,000	0	750,000	750,000	0	0.0
6249 - COMMUNITY DRUG & ALCOHOL ALTERNATIVE INITIATIVE	1,200,000	0	1,200,000	500,000	(700,000)	(0.6)
6249 - COMMUNITY SAFETY PROGRAM	500,000	0	500,000	0	(500,000)	(100)
6249 - ELDER 5-PLEX	1,000,000	0	1,000,000	0	(1,000,000)	(100)
6249 - EMERGENCY SERVICES MEDICAL OVERSIGHT	0	0	0	500,000	500,000	
6249 - HOUSING DEVELOPMENT INITIATIVE	12,716,677	0	12,716,677	0	(12,716,677)	(100)
6249 - ILISAGVIK TUITION WAIVER INITIATIVE	200,000	0	200,000	0	(200,000)	(100)
6249 - INDUSTRIAL TECHNOLOGY TRAINING FACILITY	1,500,000	0	1,500,000	0	(1,500,000)	(100)
6249 - KIVGIQ 2019	0	0	0	500,000	500,000	100.0
6249 - MISCELLANEOUS CONTRIBUTIONS	450,500	0	450,500	800,000	349,500	(100)
6249 - NSB FACILITIES FFE UPGRADE	500,000	0	500,000	0	(500,000)	(100)
6249 - NSB UPGRADE PROGRAM	0	0	0	1,500,000	1,500,000	100.0
6249 - NSBSD BREAKFAST PROGRAM	0	0	0	1,100,000	1,100,000	100.0
6249 - OPERATING GRANTS FOR NON-NPRA VILLAGES	690,000	0	690,000	690,000	0	0.0
6249 - OTHER CONTRIBUTIONS & MUNI SUPPORT	224,000	0	224,000	0	(224,000)	(100)
6249 - PILATUS AIRCRAFT PURCHASE	0	0	0	10,000,000	10,000,000	100.0
6249 - RESIDENTIAL LEARNING CENTER	900,000	0	900,000	0	(900,000)	(100)
6249 - SENIOR CENTER ACTIVITY PROGRAM	300,000	0	300,000	300,000	0	0.0
6249 - SUMMER FOOD PROGRAM	500,000	0	500,000	500,000	0	0.0
6249 - SUMMER YOUTH PROGRAM - VILLAGE CLEANUP	315,000	0	315,000	315,000	0	0.0
6249 - UTILITIES GRANT	300,000	0	300,000	300,000	0	0.0
6249 - VILLAGE ATHLETIC PROGRAM	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - VILLAGE DILAPIDATED INFRASTRUCTURE	3,000,000	0	3,000,000	0	(3,000,000)	(100)
6249 - VILLAGE HEALTH & SAFETY WEATHERIZATION PROGRAM	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - VILLAGE SUPPLEMENTAL GRANT PROGRAM	500,000	0	500,000	500,000	0	0.0
6249 - VOICE OF THE ARCTIC INUPIAT	0	0	0	295,000	295,000	100.0
6249 - VARIOUS SUPPLEMENTAL	0	2,616,995	2,616,995	0	(2,616,995)	100.0
Total Contributions & Municipal Support	**30,896,177**	**2,616,995**	**33,513,172**	**24,200,000**	**(9,313,172)**	**(27.8)**
Grand Total	**30,896,177**	**2,616,995**	**33,513,172**	**24,200,000**	**(9,313,172)**	**(27.8)**

MAYORS ICC/ALASKA

2152.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	112	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	27,170	0	0	0.0%
Total Temporary Wages	0	32,385	0	65,649	0	0	0.0%
Total Temporary Overtime Wages	0	799	0	30,221	0	0	0.0%
Total Benefits	0	2,690	0	23,236	0	0	0.0%
Total Personal Services	0	35,874	0	146,387	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	117	0	0	0.0%
Total Contributions & Municipal Support	400,000	400,000	500,000	100,000	400,000	(100,000)	(20.0)%
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	22,132	0	0	0.0%
Total Rents and Utilities	0	0	0	160,763	0	0	0.0%
Total Travel and Lodging	0	0	0	70,700	0	0	0.0%
Total Other Services & Expenses	20,000	20,000	20,000	10,821	20,000	0	0.0%
Total Contractual Services	420,000	420,000	520,000	364,533	420,000	(100,000)	(19.2)%
6500 Supplies							
Total Fuel	0	0	0	2,802	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	6,456	0	289,937	0	0	0.0%
Total Supplies	0	6,456	0	292,739	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%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	420,000	462,330	520,000	803,658	420,000	(100,000)	(19.2)%

MAYORS ICC/ALASKA

2152.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	500,000	400,000	(100,000)	(20.0)
Total Contributions & Municipal Support	500,000	400,000	(100,000)	(20.0)
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	20,000	20,000	0	0.0
Total Other Services & Expenses	20,000	20,000	0	0.0
Total Contractual Services	520,000	420,000	(100,000)	(19.2)
Grand Total	520,000	420,000	(100,000)	(19.2)

DEPARTMENT OF ADMINISTRATION AND FINANCE

I. MISSION STATEMENT

The mission of the Department of Administration and Finance is to ensure the financial integrity of the North Slope Borough in a manner that meets or exceeds regulatory standards. The department will provide high quality, timely, and efficient service to the public, the Assembly, and North Slope Borough departments.

II. DEPARTMENT RESPONSIBILITIES

The Director's Office is primarily responsible for the smooth operation of internal Borough functions by maintaining clear communications and a good working relationship within its divisions and with other Borough departments.

All external inquiries regarding financial and fiscal matters are coordinated through the Director's Office for appropriate responses. All documents to initiate an encumbrance or payment for the Borough are approved by the Director's Office.

The Director of Administration and Finance manages the Borough's investment program, coordinates general obligation bond sales, administers the Borough's bonded indebtedness, prepares budget forecasting models that include the 17-year operations forecast and projection of debt capacity, budget development, and supervises Assessing.

The Deputy Director of Administration supervises the divisions of Central; Risk Management, Service Area Ten and Purchasing, which includes Records, Fixed Assets, and Shipping and Receiving.

The Deputy Director of Finance prepares the CAFR and supervises the Controller/Accounting, Budget and Position Control Office, Grants Divisions, Utility Billing, and Housing.
The Information Technology Officer manages current and future IT systems across the organization. The position supervises the divisions of InfoComm; MIS; Telecom; and Teleconference.

A. Budget & Position Control

The Budget & Position Control Office prepares the annual budget document for adoption by the Assembly and subsequent publication. The office develops and monitors compliance of budget reporting policies and procedures. The Budget & Position Control Office supervises departments and staff through the budget process by developing budgetary guidelines, reporting structures, manuals, and ongoing training in order to prepare and present a concise, transparent budget.

The Budget & Position Control Office coordinates with the Accounting & MIS divisions to accomplish the year end encumbrance carry over process, the position control process, and the budget rollover process.

Along with the maintenance and monitoring of all NSB positions through Position Control, the office is also responsible for processing all personnel action forms, personnel requisitions, budget line transfers, and departmental budget modification requests in conjunction with the Human Resources Department, the Accounting division, Purchasing and all departments.

B. Central Division

The Central Division provides support for the Director's office and senior staff, acts as a liaison between the department's divisions and other Borough departments, and oversees and manages receptionist and travel services for the Borough. The Central Division is responsible for auditing and processing all Borough department payments: through Requests for Payments; Purchasing Requests; contracts; travel authorizations and travel invoices.

The division develops and effects compliance of travel policies and procedures; and provides quarterly Travel training for all department travel coordinators, supervisors and fiscal managers. The Central Division Front Desk staff prints, monitors, verifies, and distributes all North Slope Borough vendor, payroll and personnel checks.
Central Division staff engages the oil and gas industry for technical information related to projects for use in developing an annual production forecast. The forecast is a significant component of the long term financial projection model for bonding purposes. The Central Division staff provides support to other departments, primarily the Planning Department, on a variety of issues and projects including the tri-annual Economic Profile and Census report; development of technical reports related to oil and gas permitting; new venture opportunities through the land management enterprise fund; coordination with the SA10 enterprise fund; and special projects for the Director.

C. Controller's Office/Accounting Division

The Controller's Office prepares the Comprehensive Annual Financial Report and monthly financial report. This office is responsible for the overall accounting processes for the Borough, including the encumbrance and expenditure of funds and the collection of revenues.

D. Network & Support Services

iSeries hardware and software, as well as borough-wide PC based databases are available through the MIS professional staff. Timely service is available through InfoComm's skilled help desk for networking, e-mail and Internet issues. The Telecom staff provides professional and prompt service for phone systems, voice mail and telecommunication issues.

MIS and InfoComm are responsible for the planning, development, maintenance, and operation of Borough-wide information technology. This includes programming, systems implementation, networking, and telecommunications. The division provides centralized technical support for Borough information technology hardware, software and phone systems.

The Teleconference Division provides affordable communication to North Slope residents, the North Slope Borough, the NSBSD and Ilisagvik College. Through the Teleconference facilities, village residents have equal access to the assembly and the commissions of their borough and their school district without leaving their village. Teleconference provides a vital role in delivering higher education classes through Ilisagvik College, for residents of the North Slope.

E. Purchasing/Records/Fixed Assets/Shipping and Receiving Division

This division provides support services in the procurement of all goods and services not subject to the Borough's formal contracting procedures. All departmental Purchase

Requisitions are reviewed for conformity with the Borough's purchasing rules and regulations.

Records operate the Records Center in accordance with the NSB Records Management Program. The division maintains the storage of borough-wide documents and performs document research for employee claims, litigation support, audit review, and responds to general inquiries.

Fixed Assets provides an accurate accounting of the Borough's fixed assets by proper identification and tagging.

Shipping and Receiving oversees and coordinates all shipments of incoming and outgoing goods and materials, the flow of mail to and from the Borough, and coordinates the internal distribution to user departments.

F. Risk Management

The Risk Management Office coordinates the NSB insurance retention levels and policy coverage. Risk also coordinates all claims management including general liability and workers compensation. The Division implements assessment recommendations, including employee safety training and quarterly property inspections. Risk Management is also responsible for emergency management and disaster coordination within the NSB as required by municipal code 2.32.

G. Assessing & Tax Audit Divisions

The mission of the Assessing & Tax Audit Divisions is to perform all statutory requirements in administering the taxation of real and personal property located with the NSB. The divisions value real and personal property and responds to value appeals.

The divisions maintain all records necessary to establish ownership of taxable real property such as maps, title documents, deeds, and other records of all Borough real property transactions. Annual physical inspections are performed on all real properties. In 2016, these divisions assumed responsibility for the valuation of most oil and gas property located in the Borough. They also review the State's evaluation of oil and gas properties located in the Borough to protect the NSB tax base and maximize revenues.

I. Grants Division

The Grants Division is responsible for providing quality and effective assistance in all aspects of grant development and administration through partnering with North Slope Borough stakeholders to meet community needs identified by the long-term strategic plan. Grants Division coordinates with NSB Departments, City and Tribal Governments to implement, develop and accomplish grant programs; works closely with the Administration to develop and implement a strategic plan for seeking grant funding; represents the North Slope Borough with state, tribal and federal organizations and foundations; facilitates partnerships with local agencies and communities; provides capacity building opportunities; promotes career advancement for long-term employee retention and ensures grant compliance to maintain credibility with funding agencies.

J. Industrial Development/Service Area 10

Service Area Ten provides Utilities and Waste Management services, which are focused on safety and environmental compliance, to industrial clients in the Prudhoe Bay area. Operational assets include a Water Plant, Wastewater Plant, Hotel and the Oxbow Landfill.

Service Area Ten monitors the operations, contracts, and facilitates the acquiring of new equipment and facilities, in an effort to meet customers' current and future needs.

III. GOALS AND OBJECTIVES

GOAL 1: UPDATE THE FIVE-YEAR BUDGET PLAN FOR THE DEPARTMENT IN CONJUNCTION WITH THE BOROUGH'S STRATEGIC PLAN.

Obj. 1.1: Meet with all departments to discuss budget constraints and possible solutions for the department.

Obj. 1.2: Solicit budget development ideas and recommendations for savings from departments.

Obj. 1.3: Review all recommendations and determine which are feasible. Develop a written plan incorporating staff ideas and recommendations.

Obj. 1.4: Implement the plan.

GOAL 2: GENERATE PUBLIC AWARENESS CONCERNING THE OPERATIONS AND FUNCTIONS OF THE NSB ADMINISTRATION AND FINANCE DEPARTMENT.

Obj. 2.1: Increase public awareness of the Borough's five-year financial forecast, plans, and budget process.

Obj. 2.2 Increase public awareness regarding declining revenues and how this will impact Borough operations and services.

Obj. 2.3 Increase public awareness regarding housing resources and support the construction of new homes.

GOAL 3: IDENTIFY POTENTIAL NEW REVENUE SOURCES AND RE-EXAMINE EXISTING REVENUE SOURCES FOR THE NORTH SLOPE BOROUGH.

Obj. 3.1: Develop potential new revenue sources for the Borough and reexamine existing revenue sources by meeting with elected officials, Directors, and Managers of divisions.

Obj. 3.2: Place an emphasis on grant writing and pursuing federal grants to replace Borough funding shortfalls.

Obj. 3.3: Review all recommendations and determine which are feasible.

Obj. 3.4: Develop an implementation plan to acquire identified new revenues and make any changes to existing revenue sources. Prioritize implementation plan and establish deadlines.

Obj. 3.4: Present the implementation plan to the Mayor for approval.

GOAL 4: IDENTIFY COST-SAVING MEASURES FOR THE NORTH SLOPE BOROUGH.

Obj. 4.1: Develop cost savings measures for the Borough by meeting with elected officials; NSB School District board members; Ilisagvik trustees; and NSB directors, division managers, and employees.

Obj. 4.2: During the annual budget process, departments will develop and submit cost saving proposals to the Director of Administration & Finance through the Budget & Position Control Office.

Obj. 4.3: The Budget & Position Control Office, in cooperation with the Director of Administration and Finance and other involved entities, will develop an allocation plan for the cost savings measures, prioritize the implementation, establish deadlines, and seek approval.

Obj. 4.4 The Director of Administration and Finance will present proposals to the Mayor for approval and in conjunction with the Mayor's Office, determine departmental responsibilities for administering the plan.

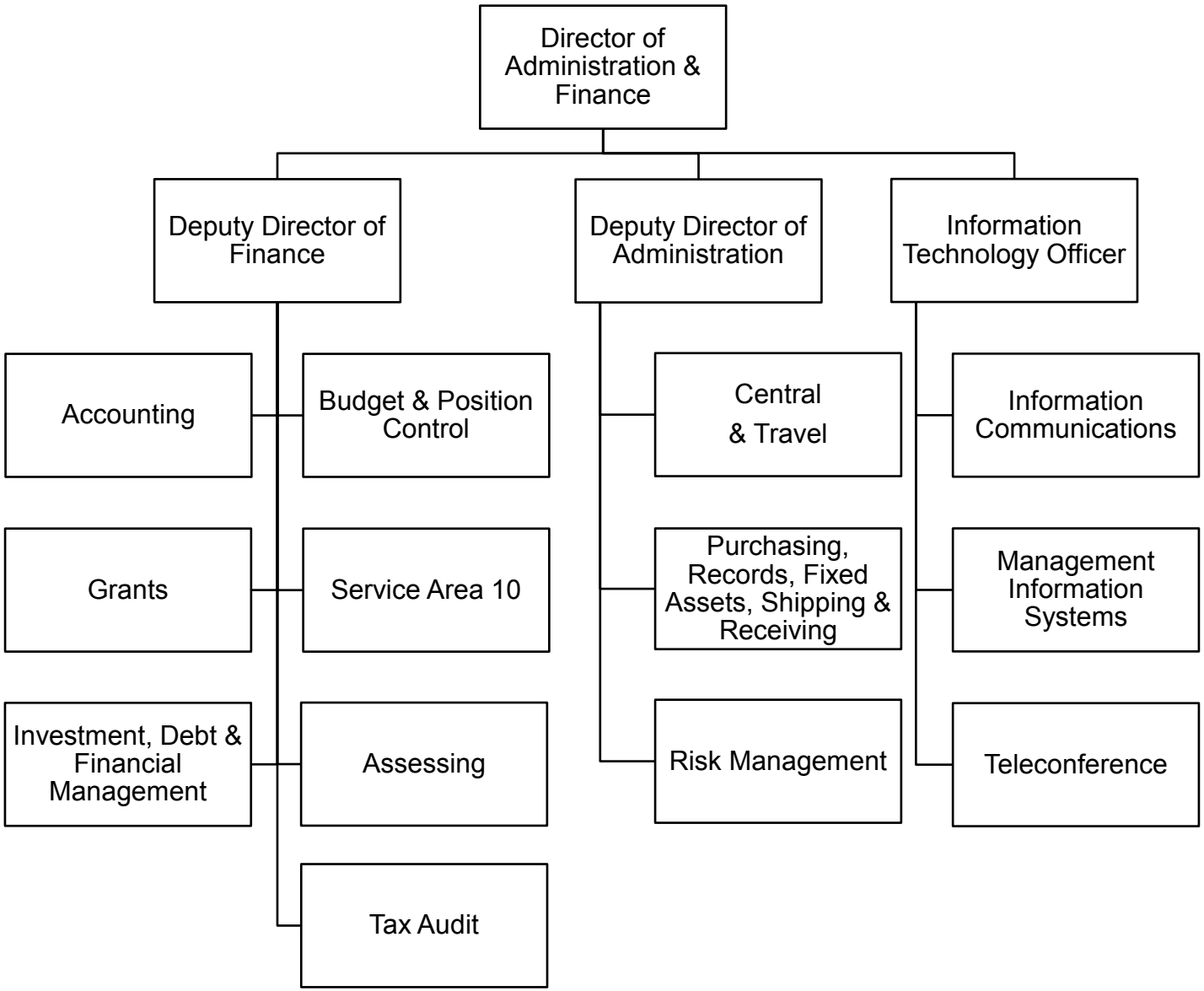
GOAL 5: SELECT AND IMPLEMENT ADDITIONAL APPLICATIONS FOR THE NEW FINANCIAL INFORMATION SYSTEM IN SUPPORT OF BOROUGH BUSINESS OPERATIONS.

Obj. 5.1: Provide users with information about applications.

Obj. 5.2: Meet with departments to identify additional applications and interface opportunities.

Obj. 5.3: Develop an implementation plan.

North Slope Borough
Department of Administration & Finance



ADMINISTRATION & FINANCE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2301 - GF OPERATING CONTINGENCY		0	0	5,000,000	0	5,000,000	0	0	0	5,000,000	0	0%
2305 - ANF CENTRAL OFFICE		17.55	11.8	10,608,048	2,132,957	524,508	59,160	70,900	0	2,787,525	(7,820,523)	(74)%
2310 - ANF TRAVEL		0	4	0	565,503	22,960	14,000	0	0	602,463	602,463	0%
2315 - ANF ACCOUNTING		26.5	27.5	4,165,335	3,878,199	428,500	23,000	0	0	4,329,699	164,364	4%
2320 - ANF NETWORK SUPPORT SRVCS	INFOCOM	13	16	3,299,809	2,444,637	2,168,302	22,850	112,000	0	4,747,789	1,447,980	44%
2320 - ANF NETWORK SUPPORT SRVCS	MIS	10	9	2,292,995	1,493,543	763,330	36,110	28,000	0	2,320,983	27,988	1%
2320 - ANF NETWORK SUPPORT SRVCS	TCONF	8	8	1,630,456	1,279,946	320,400	28,000	14,400	0	1,642,746	12,290	1%
2325 - ANF PURCHASING		18	19	2,411,501	2,184,037	157,517	55,900	13,000	0	2,410,454	(1,047)	(0)%
2340 - ANF ASSESSING		5	5	1,337,209	850,127	492,120	13,500	0	0	1,355,747	18,538	1%
2340 - ANF ASSESSING	TAXAUDIT	4.2	4.2	1,485,730	906,800	480,930	8,500	9,500	0	1,405,730	(80,000)	(5)%
2365 - ANF RISK MANAGEMENT		11	11	12,336,344	1,534,989	10,305,997	45,840	1,274	0	11,888,100	(448,244)	(4)%
2390 - ANF GRANTS		19	21	2,615,335	2,742,720	194,260	23,650	2,900	0	2,963,530	348,195	13%
8022 - GF OPER TRANS PERMANENT FD		0	0	3,000,000	0	0	0	0	0	0	(3,000,000)	(100)%
Grand Total		**132.25**	**136.5**	**50,182,762**	**20,013,458**	**20,858,824**	**330,510**	**251,974**	**0**	**41,454,766**	**(8,727,996)**	**(17)%**

ADMINISTRATION & FINANCE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	9,952,326	10,195,069	11,942,532	4,656,839	12,280,784	338,252	2.8%
Total Permanent Overtime Wages	92,570	95,485	22,500	45,855	22,439	(61)	(0.3)%
Total Temporary Wages	155,643	223,518	45,118	106,118	73,754	28,636	63.5%
Total Temporary Overtime Wages	3,247	25,043	0	1,390	0	0	0.0%
Total Benefits	7,341,104	7,373,817	7,423,507	2,527,883	7,636,481	212,974	2.9%
Total Personal Services	17,544,890	17,912,933	19,433,657	7,338,085	20,013,458	579,801	3.0%
6200 Contractual Services							
Total Communications	830,832	795,753	1,215,600	574,822	1,743,997	528,397	43.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	179,452	175,369	202,610	76,202	258,028	55,418	27.4%
Total Insurance & Bonding Reserves	6,985,686	7,210,899	15,344,000	8,648,298	15,042,000	(302,000)	(2.0)%
Total Professional Services	1,785,598	1,584,191	11,953,308	578,800	2,112,241	(9,841,067)	(82.3)%
Total Rents and Utilities	555,847	570,312	742,982	340,967	743,815	833	0.1%
Total Travel and Lodging	458,691	329,803	412,386	129,763	545,463	133,077	32.3%
Total Other Services & Expenses	281,092	231,984	385,565	97,503	413,280	27,715	7.2%
Total Contractual Services	11,077,198	10,898,309	30,256,451	10,446,354	20,858,824	(9,397,627)	(31.1)%
6500 Supplies							
Total Fuel	48,407	50,301	49,660	15,372	50,660	1,000	2.0%
Total Supplies-Buildings & Grounds	11,268	56,248	14,950	3,007	16,750	1,800	12.0%
Total Supplies-Non-Buildings & Grounds	509,111	298,213	228,600	98,722	263,100	34,500	15.1%
Total Supplies	568,786	404,761	293,210	117,101	330,510	37,300	12.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	110,640	102,150	72,020	35,475	105,974	33,954	47.1%
Total Equipment & Parts Under $5,000	69,486	18,192	19,000	9,415	37,000	18,000	94.7%
Total Equipment & Parts Over $5,000	161,051	129,057	108,424	67,687	109,000	576	0.5%
Total Equipment & Replacement Parts	341,177	249,400	199,444	112,577	251,974	52,530	26.3%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	29,532,051	29,465,403	50,182,762	18,014,117	41,454,766	(8,727,996)	(17.4)%

GF OPERATING CONTINGENCY

2301

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	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	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	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	5,000,000	0	5,000,000	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	5,000,000	0	5,000,000	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	5,000,000	0	5,000,000	0	0.0%

THIS PAGE INTENTIONALLY LEFT BLANK

ANF CENTRAL OFFICE

2305.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,759,027	1,807,769	1,899,133	738,324	1,316,640	(582,493)	(30.7)%
Total Permanent Overtime Wages	30,281	35,799	0	16,130	0	0	0.0%
Total Temporary Wages	103,883	92,091	0	25,553	0	0	0.0%
Total Temporary Overtime Wages	1,824	2,193	0	443	0	0	0.0%
Total Benefits	1,260,393	1,270,223	1,177,462	397,735	816,317	(361,145)	(30.7)%
Total Personal Services	3,155,408	3,208,075	3,076,595	1,178,185	2,132,957	(943,638)	(30.7)%
6200 Contractual Services							
Total Communications	144,348	159,926	136,000	52,023	64,180	(71,820)	(52.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	66,928	63,198	62,750	24,349	82,000	19,250	30.7%
Total Insurance & Bonding Reserves	647	(647)	0	0	0	0	0.0%
Total Professional Services	322,953	76,053	7,046,595	16,753	46,595	(7,000,000)	(99.3)%
Total Rents and Utilities	162,164	171,460	141,113	68,918	173,729	32,616	23.1%
Total Travel and Lodging	127,196	102,802	68,560	53,629	142,704	74,144	108.1%
Total Other Services & Expenses	66,639	49,213	15,275	4,886	15,300	25	0.2%
Total Contractual Services	890,874	622,006	7,470,293	220,557	524,508	(6,945,785)	(93.0)%
6500 Supplies							
Total Fuel	5,949	5,166	3,900	872	3,900	0	0.0%
Total Supplies-Buildings & Grounds	5,037	482	700	0	700	0	0.0%
Total Supplies-Non-Buildings & Grounds	150,306	93,173	50,560	18,797	54,560	4,000	7.9%
Total Supplies	161,292	98,821	55,160	19,669	59,160	4,000	7.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	23,856	16,330	6,000	3,593	10,900	4,900	81.7%
Total Equipment & Parts Under $5,000	957	70	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	22,241	0	0	0	60,000	60,000	0.0%
Total Equipment & Replacement Parts	47,054	16,400	6,000	3,593	70,900	64,900	1,081.7%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,254,627	3,945,302	10,608,048	1,422,004	2,787,525	(7,820,523)	(73.7)%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Director of Admin and Finance	0.9	0.9	1	44	12	184,859	205,400	20,541	11.1%
Deputy Director of Finance	1.65	1.65	0.8	39	12	281,648	139,010	(142,638)	(50.6%)
Deputy Director of Administration	0.85	1	1	38	12	144,803	144,803	0	0.0%
Information Technology Officer	1	1	1	37	12	140,115	141,219	1,104	0.8%
Oil & Gas Liaison	1	1	1	37	12	121,360	121,360	0	0.0%
Budget & Position Control Analyst	1	1	1	32	12	129,668	129,668	0	0.0%
Division Manager	1	1	1	32	12	111,515	112,379	864	0.8%
Assistant Budget Analyst	1	1	1	28	12	80,362	81,073	711	0.9%
Executive Assistant	1	1	1	25	12	64,509	67,580	3,071	4.8%
Senior Office Specialist	2	2	2	23	12	120,920	117,576	(3,344)	(2.8%)
Receptionist	1	1	1	15	12	56,572	56,572	0	0.0%
Assistant to Director	1	1	0		12	137,241	0	(137,241)	(100.0%)
Program Manager	1	0	0		12	0	0	0	0.0%
Project Administrator	1	0	0		12	0	0	0	0.0%
Travel Coordinator I	0	1	0		12	68,889	0	(68,889)	(100.0%)
Travel Coordinator II	3	2	0		12	167,065	0	(167,065)	(100.0%)
Travel Coordinator III	1	1	0		12	89,607	0	(89,607)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	19.40	17.55	11.80			1,899,133	1,316,640	(582,493)	(30.7%)
Total Permanent Wages						1,899,133	1,316,640	(582,493)	(30.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,177,462	816,317	(361,146)	(30.7%)
Total Benefits						1,177,462	816,317	(361,146)	(30.7%)
Total Personal Services						**3,076,595**	**2,132,957**	**(943,639)**	**(30.7%)**

ANF CENTRAL OFFICE

2305

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,899,133	1,316,640	(582,493)	(30.7)
Total Permanent Wages	**1,899,133**	**1,316,640**	**(582,493)**	**(30.7)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,177,462	816,317	(361,145)	(30.7)
Total Benefits	**1,177,462**	**816,317**	**(361,145)**	**(30.7)**
Total Personal Services	**3,076,595**	**2,132,957**	**(943,638)**	**(30.7)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	16,000	4,000	33.3
6220 - PHONE/FAX/MODEM	115,000	39,180	(75,820)	(65.9)
6225 - POSTAGE	9,000	9,000	0	0.0
Total Communications	**136,000**	**64,180**	**(71,820)**	**(52.8)**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,500	1,500	0	0.0
6265 - COPIER MAINTENANCE	7,500	16,000	8,500	113.3
6270 - CUSTODIAL SERVICES	53,250	63,000	9,750	18.3
6299 - OTHER EQUIP MAINTENANCE	500	1,500	1,000	200.0
Total Maintenance Services	**62,750**	**82,000**	**19,250**	**30.7**
6330 Professional Services				
6345 - LEGAL SERVICES	6,095	6,095	0	0.0
6359 - OTHER SERVICES	7,040,500	40,500	(7,000,000)	(99.4)
Total Professional Services	**7,046,595**	**46,595**	**(7,000,000)**	**(99.3)**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	38,550	38,550	0	0.0
6375 - UTIL-ELECTRICITY	70,570	99,226	28,656	40.6
6376 - NATURAL GAS	15,000	15,000	0	0.0
6380 - WATER/SEWER	15,840	19,800	3,960	25.0
6389 - OTHER RENTS & UTILITIES	1,153	1,153	0	0.0
Total Rents and Utilities	**141,113**	**173,729**	**32,616**	**23.1**

ANF CENTRAL OFFICE

2305

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	7,000	2,000	40.0
6402 - AIRFARE IN-STATE	16,600	30,024	13,424	80.9
6403 - AIRFARE OUT-OF-STATE	9,000	65,000	56,000	622.2
6410 - GROUND TRANSPORTATION	5,150	5,150	0	0.0
6415 - PER DIEM	12,755	12,755	0	0.0
6420 - LODGING	19,775	19,775	0	0.0
6429 - OTHER TRAVEL AND LODGING	280	3,000	2,720	971.4
Total Travel and Lodging	**68,560**	**142,704**	**74,144**	**108.1**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,500	9,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,255	3,255	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,520	2,545	25	1.0
Total Other Services & Expenses	**15,275**	**15,300**	**25**	**0.2**
Total Contractual Services	**7,470,293**	**524,508**	**(6,945,785)**	**(93.0)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,900	3,900	0	0.0
Total Fuel	**3,900**	**3,900**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	**700**	**700**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	9,000	4,000	80.0
6620 - HOUSEHOLD SUPPLIES	17,000	17,000	0	0.0
6640 - PREPRINTED FORMS	2,700	2,700	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	25,660	25,660	0	0.0
Total Supplies-Non-Buildings & Grounds	**50,560**	**54,560**	**4,000**	**7.9**
Total Supplies	**55,160**	**59,160**	**4,000**	**7.3**

ANF CENTRAL OFFICE

2305

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	0	4,900	4,900	0.0
6740 - JANITOR/MAINT <$5000	6,000	6,000	0	0.0
Total New Equipment Under $5,000	**6,000**	**10,900**	**4,900**	**81.7**
6830 Equipment & Parts Over $5,000				
6870 - VEHICLE/SNOWMACH >$5000	0	60,000	60,000	0.0
Total Equipment & Parts Over $5,000	**0**	**60,000**	**60,000**	**0.0**
Total Equipment & Replacement Parts	**6,000**	**70,900**	**64,900**	**1,081.7**
Grand Total	**10,608,048**	**2,787,525**	**(7,820,523)**	**(73.7)**

ANF TRAVEL

2310

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	349,076	349,076	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	216,427	216,427	0.0%
Total Personal Services	0	0	0	0	565,503	565,503	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	800	800	0.0%
Total Maintenance 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	22,160	22,160	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	22,960	22,960	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	14,000	14,000	0.0%
Total Supplies	0	0	0	0	14,000	14,000	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	602,463	602,463	0.0%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Travel Manager	0	0	1	32	12	0	109,786	109,786	100.0%
Travel Coordinator	0	0	3	24	12	0	239,290	239,290	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	4			0	349,076	349,076	100.0%
Total Permanent Wages						0	349,076	349,076	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	216,427	216,427	100.0%
Total Benefits						0	216,427	216,427	100.0%
Total Personal Services						**0**	**565,503**	**565,503**	**100.0%**

ANF TRAVEL

2310

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	349,076	349,076	0.0
Total Permanent Wages	**0**	**349,076**	**349,076**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	216,427	216,427	0.0
Total Benefits	**0**	**216,427**	**216,427**	**0.0**
Total Personal Services	**0**	**565,503**	**565,503**	**0.0**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	800	800	0.0
Total Communications	**0**	**800**	**800**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	8,500	8,500	0.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	0	3,160	3,160	0.0
6420 - LODGING	0	10,000	10,000	0.0
Total Travel and Lodging	**0**	**22,160**	**22,160**	**0.0**
Total Contractual Services	**0**	**22,960**	**22,960**	**0.0**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6640 - PREPRINTED FORMS	0	8,000	8,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	5,000	5,000	0.0
Total Supplies-Non-Buildings & Grounds	**0**	**14,000**	**14,000**	**0.0**
Total Supplies	**0**	**14,000**	**14,000**	**0.0**
Grand Total	**0**	**602,463**	**602,463**	**0.0**

ANF ACCOUNTING

2315

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,163,758	2,240,377	2,292,495	1,007,884	2,345,819	53,324	2.3%
Total Permanent Overtime Wages	14,281	9,498	15,000	8,607	15,000	0	0.0%
Total Temporary Wages	31,182	66,428	19,500	20,634	48,136	28,636	146.9%
Total Temporary Overtime Wages	1,423	22,851	0	446	0	0	0.0%
Total Benefits	1,586,701	1,625,833	1,432,890	542,715	1,469,244	36,354	2.5%
Total Personal Services	3,797,345	3,964,987	3,759,885	1,580,286	3,878,199	118,314	3.1%
6200 Contractual Services							
Total Communications	9,473	12,644	13,250	5,134	15,500	2,250	17.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,399	5,522	10,500	2,986	10,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	281,387	285,301	250,000	98,149	305,000	55,000	22.0%
Total Rents and Utilities	44,888	44,886	0	0	0	0	0.0%
Total Travel and Lodging	52,718	23,482	30,000	2,145	30,000	0	0.0%
Total Other Services & Expenses	83,340	66,371	82,500	27,821	67,500	(15,000)	(18.2)%
Total Contractual Services	485,205	438,206	386,250	136,233	428,500	42,250	10.9%
6500 Supplies							
Total Fuel	1,357	991	1,000	80	1,500	500	50.0%
Total Supplies-Buildings & Grounds	162	314	250	93	500	250	100.0%
Total Supplies-Non-Buildings & Grounds	43,051	49,007	17,950	8,507	21,000	3,050	17.0%
Total Supplies	44,571	50,311	19,200	8,679	23,000	3,800	19.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	2,479	16,432	0	1,193	0	0	0.0%
Total Equipment & Parts Under $5,000	30	1,148	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	10,155	0	0	0	0	0.0%
Total Equipment & Replacement Parts	2,509	27,735	0	1,193	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,329,630	4,481,239	4,165,335	1,726,391	4,329,699	164,364	3.9%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Controller	1	1	1	36	12	145,013	145,013	0	0.0%
Assistant Controller	2	2	2	34	12	253,531	254,484	953	0.4%
Government Accountant	4	4	4	33	12	440,246	438,431	(1,815)	(0.4%)
Payroll Manager	1	1	1	32	12	128,810	129,674	864	0.7%
Payroll Specialist III	1	1	1	30	12	96,445	89,189	(7,256)	(7.5%)
Accounting Supervisor	1.5	1.5	1.5	28	12	129,439	132,639	3,200	2.5%
Payroll Specialist II	2	2	2	28	12	184,912	163,399	(21,513)	(11.6%)
Principal Accounting Specialist	3	3	4	25	12	208,626	277,435	68,809	33.0%
Payroll Specialist I	3	3	3	24	12	229,653	208,887	(20,766)	(9.0%)
Senior Accounting Specialist	4	4	4	22	12	258,718	287,642	28,924	11.2%
Accounts Payable Clerk	3	3	3	20	12	163,669	165,112	1,443	0.9%
Tax Accounting Specialist	1	1	1	20	12	53,433	53,914	481	0.9%
6110 Permanent Wages									
6111 Regular Wages	26.50	26.50	27.50			2,292,495	2,345,819	53,324	2.3%
6115 Overtime Wages						15,000	15,000	0	0.0%
Total Permanent Wages						2,307,495	2,360,819	53,324	2.3%
Student Intern	1	1	1	20	12	19,500	48,136	28,636	146.9%
6120 Temporary Wages									
6121 Regular Wages	1	1	1			19,500	48,136	28,636	146.9%
Total Temporary Wages						19,500	48,136	28,636	146.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,430,647	1,463,708	33,061	2.3%
6135 Temporary Employee Benefits - 11.50%						2,243	5,536	3,293	146.9%
Total Benefits						1,432,889	1,469,243	36,354	2.5%
Total Personal Services						**3,759,884**	**3,878,198**	**118,314**	**3.1%**

ANF ACCOUNTING

2315

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,292,495	2,345,819	53,324	2.3
Total Permanent Wages	**2,292,495**	**2,345,819**	**53,324**	**2.3**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	15,000	15,000	0	0.0
Total Permanent Overtime Wages	**15,000**	**15,000**	**0**	**0.0**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	19,500	48,136	28,636	146.9
Total Temporary Wages	**19,500**	**48,136**	**28,636**	**146.9**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,430,647	1,463,708	33,061	2.3
6135 - BENEFITS-TEMPORARY	2,243	5,536	3,293	146.8
Total Benefits	**1,432,890**	**1,469,244**	**36,354**	**2.5**
Total Personal Services	**3,759,885**	**3,878,199**	**118,314**	**3.1**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	500	250	100.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	5,000	7,000	2,000	40.0
Total Communications	**13,250**	**15,500**	**2,250**	**17.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,500	7,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	**10,500**	**10,500**	**0**	**0.0**
6330 Professional Services				
6345 - LEGAL SERVICES	0	15,000	15,000	0.0
6359 - OTHER SERVICES	250,000	290,000	40,000	16.0
Total Professional Services	**250,000**	**305,000**	**55,000**	**22.0**

ANF ACCOUNTING

2315

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,000	12,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	2,500	2,500	0	0.0
6420 - LODGING	8,500	8,500	0	0.0
Total Travel and Lodging	**30,000**	**30,000**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,500	7,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6499 - MISC SERVICES & EXP	72,000	57,000	(15,000)	(20.8)
Total Other Services & Expenses	**82,500**	**67,500**	**(15,000)**	**(18.2)**
Total Contractual Services	**386,250**	**428,500**	**42,250**	**10.9**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	1,500	500	50.0
Total Fuel	**1,000**	**1,500**	**500**	**50.0**
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	250	500	250	100.0
Total Supplies-Buildings & Grounds	**250**	**500**	**250**	**100.0**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	1,000	500	100.0
6615 - FOOD/WATER/COFFEE/CATER	3,750	5,000	1,250	33.3
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	200	500	300	150.0
6640 - PREPRINTED FORMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,500	10,500	1,000	10.5
Total Supplies-Non-Buildings & Grounds	**17,950**	**21,000**	**3,050**	**17.0**
Total Supplies	**19,200**	**23,000**	**3,800**	**19.8**
Grand Total	**4,165,335**	**4,329,699**	**164,364**	**3.9**

ANF NETWORK SUPPORT SERVICES

2320.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,384,406	2,609,072	2,939,426	1,319,335	3,221,065	281,639	9.6%
Total Permanent Overtime Wages	10,441	3,111	0	1,036	0	0	0.0%
Total Temporary Wages	15,246	8,325	0	22,534	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,777,155	1,892,628	1,822,443	708,598	1,997,061	174,618	9.6%
Total Personal Services	4,187,247	4,513,137	4,761,869	2,051,502	5,218,126	456,257	9.6%
6200 Contractual Services							
Total Communications	608,356	562,031	989,300	490,872	1,598,060	608,760	61.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	44,946	48,370	66,400	24,572	102,000	35,600	53.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	662,216	692,809	768,613	334,022	1,014,546	245,933	32.0%
Total Rents and Utilities	171,550	171,402	293,500	121,347	258,500	(35,000)	(11.9)%
Total Travel and Lodging	78,935	79,167	89,218	35,688	123,626	34,408	38.6%
Total Other Services & Expenses	15,030	36,152	106,300	36,059	155,300	49,000	46.1%
Total Contractual Services	1,581,034	1,589,931	2,313,331	1,042,559	3,252,032	938,701	40.6%
6500 Supplies							
Total Fuel	9,918	11,017	9,160	3,742	14,160	5,000	54.6%
Total Supplies-Buildings & Grounds	3,639	16,800	9,000	1,343	10,550	1,550	17.2%
Total Supplies-Non-Buildings & Grounds	181,113	54,789	50,000	49,834	62,250	12,250	24.5%
Total Supplies	194,670	82,606	68,160	54,919	86,960	18,800	27.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	43,915	58,251	51,900	18,640	81,400	29,500	56.8%
Total Equipment & Parts Under $5,000	39,581	8,319	18,000	8,545	36,000	18,000	100.0%
Total Equipment & Parts Over $5,000	6,989	0	10,000	0	37,000	27,000	270.0%
Total Equipment & Replacement Parts	90,485	66,570	79,900	27,185	154,400	74,500	93.2%
Grand Total	6,053,437	6,252,243	7,223,260	3,176,165	8,711,518	1,488,258	20.6%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Network Administrator	1	1	1	36	12	141,847	142,898	1,051	0.7%
Assistant Network Administrator	0	0	1	35	12	0	110,077	110,077	100.0%
LAN/WAN Integrator	3	3	4	34	12	325,948	433,644	107,696	33.0%
LAN/WAN Support Specialist III	4	4	5	31	12	372,119	456,915	84,796	22.8%
LAN/WAN Support Specialist II	2	2	2	28	12	151,478	162,146	10,668	7.0%
LAN/WAN Support Specialist I	2	2	2	25	12	140,075	128,402	(11,673)	(8.3%)
Executive Assistant	1	1	1	25	12	73,724	74,953	1,229	1.7%

6110 Permanent Wages

6111 Regular Wages	13	13	16			1,205,191	1,509,035	303,844	25.2%
Total Permanent Wages						1,205,191	1,509,035	303,844	25.2%

6130 Benefits

6131 Permanent Employee Benefits - 62%						747,218	935,602	188,383	25.2%
Total Benefits						747,218	935,602	188,383	25.2%

Total Personal Services	**1,952,409**	**2,444,637**	**492,227**	**25.2%**

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,205,191	1,509,035	303,844	25.2
Total Permanent Wages	**1,205,191**	**1,509,035**	**303,844**	**25.2**
6130 Benefits				
6131 - BENEFITS-PERMANENT	747,218	935,602	188,384	25.2
Total Benefits	**747,218**	**935,602**	**188,384**	**25.2**
Total Personal Services	**1,952,409**	**2,444,637**	**492,228**	**25.2**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,500	2,500	(3,000)	(54.5)
6220 - PHONE/FAX/MODEM	884,000	1,084,220	200,220	22.6
6225 - POSTAGE	800	100	(700)	(87.5)
6229 - OTHER COMMUNICATIONS	46,000	472,440	426,440	927.0
Total Communications	**936,300**	**1,559,260**	**622,960**	**66.5**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	20,000	20,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	0	20,000	20,000	0.0
Total Maintenance Services	**20,000**	**40,000**	**20,000**	**100.0**
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	0	25,000	25,000	0.0
6359 - OTHER SERVICES	145,600	304,434	158,834	109.1
Total Professional Services	**145,600**	**329,434**	**183,834**	**126.3**

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,000	36,228	19,228	113.1
6402 - AIRFARE IN-STATE	8,400	8,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	7,500	10,500	3,000	40.0
6410 - GROUND TRANSPORTATION	2,000	3,300	1,300	65.0
6415 - PER DIEM	7,500	8,580	1,080	14.4
6420 - LODGING	15,000	17,200	2,200	14.7
6428 - EXCESS BAGS(not freight)	0	1,200	1,200	0.0
6429 - OTHER TRAVEL AND LODGING	1,800	800	(1,000)	(55.6)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	0	4,000	4,000	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	0	1,400	1,400	0.0
6446 - NON-NSB PERS/LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	**59,200**	**93,608**	**34,408**	**58.1**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	12,000	66,000	54,000	450.0
6490 - MEMBERSHIPS DUES/SUBS	85,000	80,000	(5,000)	(5.9)
Total Other Services & Expenses	**97,000**	**146,000**	**49,000**	**50.5**
Total Contractual Services	**1,258,100**	**2,168,302**	**910,202**	**72.3**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,600	3,600	0	0.0
Total Fuel	**3,600**	**3,600**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	4,000	2,000	(2,000)	(50.0)
6565 - SMALL TOOLS	500	2,250	1,750	350.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	2,800	1,800	180.0
Total Supplies-Buildings & Grounds	**5,500**	**7,050**	**1,550**	**28.2**

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6645 - SOFTWARE FOR PC'S	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	2,500	1,500	150.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**10,700**	**12,200**	**1,500**	**14.0**
Total Supplies	**19,800**	**22,850**	**3,050**	**15.4**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	15,000	15,000	0	0.0
6730 - FRNTR & FRNSHGS < $5000	2,500	2,000	(500)	(20.0)
6750 - OFFICE MACHINES < $5000	20,000	45,000	25,000	125.0
6759 - OTHER EQUIPMENT < $5000	5,000	5,000	0	0.0
Total New Equipment Under $5,000	**42,500**	**67,000**	**24,500**	**57.6**
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART <$5000	5,000	15,000	10,000	200.0
6799 - OTHER EQUIP PART <$5000	12,000	20,000	8,000	66.7
Total Equipment & Parts Under $5,000	**17,000**	**35,000**	**18,000**	**105.9**
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	10,000	10,000	0	0.0
Total Equipment & Parts Over $5,000	**10,000**	**10,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**69,500**	**112,000**	**42,500**	**61.2**
Grand Total	**3,299,809**	**4,747,789**	**1,447,980**	**43.9**

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Systems Administrator	1	1	1	36	12	129,239	130,290	1,051	0.8%
Senior Business Systems Analyst	1	1	1	35	12	125,088	119,084	(6,004)	(4.8%)
Business Systems Analyst	4	4	6	28	12	375,048	609,893	234,845	62.6%
Computer Support Specialist	2	2	1	25	12	122,888	62,673	(60,215)	(49.0%)
Programmer Analyst II	1	1	0		12	88,913	0	(88,913)	(100.0%)
Senior Programmer Analyst	1	1	0		12	110,555	0	(110,555)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	10	10	9			951,731	921,940	(29,791)	(3.1%)
Total Permanent Wages						951,731	921,940	(29,791)	(3.1%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						590,073	571,603	(18,470)	(3.1%)
Total Benefits						590,073	571,603	(18,470)	(3.1%)

Total Personal Services	**1,541,804**	**1,493,543**	**(48,261)**	**(3.1%)**

ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	951,731	921,940	(29,791)	(3.1)
Total Permanent Wages	951,731	921,940	(29,791)	(3.1)
6130 Benefits				
6131 - BENEFITS-PERMANENT	590,073	571,603	(18,470)	(3.1)
Total Benefits	590,073	571,603	(18,470)	(3.1)
Total Personal Services	1,541,804	1,493,543	(48,261)	(3.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	300	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,800	800	20.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	4,800	5,600	800	16.7
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	40,600	15,600	62.4
6265 - COPIER MAINTENANCE	2,800	2,800	0	0.0
6270 - CUSTODIAL SERVICES	15,600	15,600	0	0.0
Total Maintenance Services	43,400	59,000	15,600	35.9
6330 Professional Services				
6359 - OTHER SERVICES	623,013	685,112	62,099	10.0
Total Professional Services	623,013	685,112	62,099	10.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	0	(35,000)	(100.0)
Total Rents and Utilities	35,000	0	(35,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,500	2,500	0	0.0
6402 - AIRFARE IN-STATE	1,560	1,560	0	0.0
6410 - GROUND TRANSPORTATION	258	258	0	0.0
6415 - PER DIEM	1,000	1,000	0	0.0
6420 - LODGING	1,500	1,500	0	0.0
Total Travel and Lodging	6,818	6,818	0	0.0

ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,800	1,800	0	0.0
Total Other Services & Expenses	**6,800**	**6,800**	**0**	**0.0**
Total Contractual Services	**719,831**	**763,330**	**43,499**	**6.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,560	4,560	0	0.0
Total Fuel	**4,560**	**4,560**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	**500**	**500**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	1,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6645 - SOFTWARE FOR PC'S	10,000	15,750	5,750	57.5
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**25,300**	**31,050**	**5,750**	**22.7**
Total Supplies	**30,360**	**36,110**	**5,750**	**18.9**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART <$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**1,000**	**1,000**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6840 - COMPUTER/PRINTER >$5000	0	27,000	27,000	0.0
Total Equipment & Parts Over $5,000	**0**	**27,000**	**27,000**	**0.0**
Total Equipment & Replacement Parts	**1,000**	**28,000**	**27,000**	**2,700.0**
Grand Total	**2,292,995**	**2,320,983**	**27,988**	**1.2**

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Teleconference Manager	1	1	1	32	12	129,668	129,669	1	0.0%
Assistant Teleconference Manager	1	1	1	29	12	95,582	96,329	747	0.8%
Village Communication Liaison AIN	1	1	1	26	12	102,562	102,560	(2)	(0.0%)
Village Communication Liaison AKP	1	1	1	26	12	102,562	97,776	(4,786)	(4.7%)
Village Communication Liaison KAK	1	1	1	26	12	85,469	87,520	2,051	2.4%
Village Communication Liaison NUI	1	1	1	26	12	88,203	88,887	684	0.8%
Village Communication Liaison PHO	1	1	1	26	12	93,673	102,564	8,891	9.5%
Village Communication Liaison PIZ	1	1	1	26	12	84,785	84,785	0	0.0%

6110 Permanent Wages

6111 Regular Wages	8	8	8			782,504	790,090	7,586	1.0%
Total Permanent Wages						782,504	790,090	7,586	1.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						485,152	489,856	4,703	1.0%
Total Benefits						485,152	489,856	4,703	1.0%

Total Personal Services	**1,267,656**	**1,279,946**	**12,289**	**1.0%**

ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	782,504	790,090	7,586	1.0
Total Permanent Wages	**782,504**	**790,090**	**7,586**	**1.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	485,152	489,856	4,704	1.0
Total Benefits	**485,152**	**489,856**	**4,704**	**1.0**
Total Personal Services	**1,267,656**	**1,279,946**	**12,290**	**1.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	2,600	0	0.0
6220 - PHONE/FAX/MODEM	45,000	30,000	(15,000)	(33.3)
6225 - POSTAGE	600	600	0	0.0
Total Communications	**48,200**	**33,200**	**(15,000)**	**(31.1)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	**3,000**	**3,000**	**0**	**0.0**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	250,000	250,000	0	0.0
6375 - UTIL-ELECTRICITY	7,000	7,000	0	0.0
6380 - WATER/SEWER	1,500	1,500	0	0.0
Total Rents and Utilities	**258,500**	**258,500**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,300	12,300	0	0.0
6402 - AIRFARE IN-STATE	4,400	4,400	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,000	2,000	0	0.0
6420 - LODGING	4,000	4,000	0	0.0
Total Travel and Lodging	**23,200**	**23,200**	**0**	**0.0**

ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
Total Other Services & Expenses	2,500	2,500	0	0.0
Total Contractual Services	335,400	320,400	(15,000)	(4.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	6,000	5,000	500.0
Total Fuel	1,000	6,000	5,000	500.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	11,000	5,000	83.3
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	14,000	19,000	5,000	35.7
Total Supplies	18,000	28,000	10,000	55.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6725 - COPIERS < $5000	8,400	8,400	0	0.0
6759 - OTHER EQUIPMENT < $5000	1,000	6,000	5,000	500.0
Total New Equipment Under $5,000	9,400	14,400	5,000	53.2
Total Equipment & Replacement Parts	9,400	14,400	5,000	53.2
Grand Total	1,630,456	1,642,746	12,290	0.8

ANF PURCHASING

2325.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,105,296	1,192,742	1,291,920	553,794	1,323,100	31,180	2.4%
Total Permanent Overtime Wages	6,038	5,608	7,500	2,264	7,439	(61)	(0.8)%
Total Temporary Wages	0	969	25,618	0	25,618	0	0.0%
Total Temporary Overtime Wages	0	0	0	500	0	0	0.0%
Total Benefits	817,254	857,075	808,586	306,785	827,880	19,294	2.4%
Total Personal Services	1,928,589	2,056,393	2,133,624	863,343	2,184,037	50,413	2.4%
6200 Contractual Services							
Total Communications	22,481	18,706	27,550	8,678	21,700	(5,850)	(21.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	15,985	16,200	24,560	5,617	21,088	(3,472)	(14.1)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	48,223	27,933	43,600	18,742	33,600	(10,000)	(22.9)%
Total Rents and Utilities	45,367	47,161	49,119	28,816	47,336	(1,783)	(3.6)%
Total Travel and Lodging	33,322	12,296	45,058	0	27,963	(17,095)	(37.9)%
Total Other Services & Expenses	7,668	7,386	12,590	1,095	5,830	(6,760)	(53.7)%
Total Contractual Services	173,045	129,683	202,477	62,948	157,517	(44,960)	(22.2)%
6500 Supplies							
Total Fuel	22,389	22,678	25,100	8,019	21,100	(4,000)	(15.9)%
Total Supplies-Buildings & Grounds	1,072	23,107	3,000	705	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	36,794	31,370	34,300	6,802	31,800	(2,500)	(7.3)%
Total Supplies	60,255	77,155	62,400	15,525	55,900	(6,500)	(10.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	9,973	7,244	0	12,048	0	0	0.0%
Total Equipment & Parts Under $5,000	1,476	2,340	1,000	358	1,000	0	0.0%
Total Equipment & Parts Over $5,000	123,447	60,754	12,000	0	12,000	0	0.0%
Total Equipment & Replacement Parts	134,896	70,338	13,000	12,406	13,000	0	0.0%
Grand Total	2,296,784	2,333,569	2,411,501	954,223	2,410,454	(1,047)	(0.0)%

6100 Personal Services

		FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
	Purchasing & Inventory Control Manager	1	1	1	32	12	129,669	129,669	0	0.0%
	Purchasing Agent	1	1	1	29	12	112,012	94,834	(17,178)	(15.3%)
	Shipping & Receiving/Fixed Assets Manager	1	1	1	29	12	92,596	94,088	1,492	1.6%
	Records Manager	1	1	1	28	12	81,073	82,497	1,424	1.8%
	Lead Purchasing Clerk	1	1	1	25	12	75,566	67,581	(7,985)	(10.6%)
	Principal Accounting Specialist	1	1	1	25	12	77,411	67,581	(9,830)	(12.7%)
	Assistant S&R/Fixed Assets Manager	1	1	1	25	12	67,581	71,881	4,300	6.4%
	Senior Records Technician	1	1	1	24	12	74,307	74,892	585	0.8%
	Senior Shipping & Receiving Clerk	1	1	1	23	12	62,410	64,641	2,231	3.6%
	Fixed Assets Technician	1	1	1	22	12	65,807	66,337	530	0.8%
	Purchasing Clerk	3	3	3	22	12	167,698	170,354	2,656	1.6%
	Records Technician	1	1	1	22	12	55,193	55,193	0	0.0%
	Inventory Control Clerk	0	0	1	20	12	0	52,950	52,950	100.0%
	Shipping and Receiving Clerks	4	4	4	19	12	230,597	230,602	5	0.0%
6110	**Permanent Wages**									
6111	Regular Wages	18	18	19			1,291,920	1,323,100	31,180	2.4%
6115	Overtime Wages						7,500	7,439	(61)	(0.8%)
	Total Permanent Wages						1,299,420	1,330,539	31,119	2.4%
	Office Clerk	1	1	1	18	12	13,434	13,434	0	0.0%
	Laborer	1	1	1	16	12	12,184	12,184	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	2	2	2			25,618	25,618	0	0.0%
	Total Temporary Wages						25,618	25,618	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						805,640	824,934	19,294	2.4%
6135	Temporary Employee Benefits - 11.5%						2,946	2,946	0	0.0%
	Total Benefits						808,586	827,880	19,294	2.4%
Total Personal Services							**2,133,624**	**2,184,037**	**50,413**	**2.4%**

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,291,920	1,323,100	31,180	2.4
Total Permanent Wages	**1,291,920**	**1,323,100**	**31,180**	**2.4**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,439	(61)	(0.8)
Total Permanent Overtime Wages	**7,500**	**7,439**	**(61)**	**(0.8)**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,618	25,618	0	0.0
Total Temporary Wages	**25,618**	**25,618**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	805,640	824,934	19,294	2.4
6135 - BENEFITS-TEMPORARY	2,946	2,946	0	0.0
Total Benefits	**808,586**	**827,880**	**19,294**	**2.4**
Total Personal Services	**2,133,624**	**2,184,037**	**50,413**	**2.4**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	25,850	20,000	(5,850)	(22.6)
6225 - POSTAGE	1,200	1,200	0	0.0
Total Communications	**27,550**	**21,700**	**(5,850)**	**(21.2)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	8,500	8,328	(172)	(2.0)
6270 - CUSTODIAL SERVICES	7,200	7,400	200	2.8
6290 - OFFICE EQUIP MAINTENANCE	6,360	2,860	(3,500)	(55.0)
6299 - OTHER EQUIP MAINTENANCE	2,500	2,500	0	0.0
Total Maintenance Services	**24,560**	**21,088**	**(3,472)**	**(14.1)**
6330 Professional Services				
6359 - OTHER SERVICES	43,600	33,600	(10,000)	(22.9)
Total Professional Services	**43,600**	**33,600**	**(10,000)**	**(22.9)**

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	11,859	14,986	3,127	26.4
6375 - UTIL-ELECTRICITY	24,495	22,000	(2,495)	(10.2)
6376 - NATURAL GAS	6,900	4,600	(2,300)	(33.3)
6380 - WATER/SEWER	5,865	5,750	(115)	(2.0)
Total Rents and Utilities	**49,119**	**47,336**	**(1,783)**	**(3.6)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,688	7,536	848	12.7
6402 - AIRFARE IN-STATE	10,455	1,380	(9,075)	(86.8)
6403 - AIRFARE OUT-OF-STATE	5,500	3,000	(2,500)	(45.5)
6410 - GROUND TRANSPORTATION	1,500	1,100	(400)	(26.7)
6415 - PER DIEM	5,000	2,237	(2,763)	(55.3)
6420 - LODGING	15,000	12,160	(2,840)	(18.9)
6429 - OTHER TRAVEL AND LODGING	915	550	(365)	(39.9)
Total Travel and Lodging	**45,058**	**27,963**	**(17,095)**	**(37.9)**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	200	200	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	6,000	0	(6,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	890	130	(760)	(85.4)
6499 - MISC SERVICES & EXP	5,500	5,500	0	0.0
Total Other Services & Expenses	**12,590**	**5,830**	**(6,760)**	**(53.7)**
Total Contractual Services	**202,477**	**157,517**	**(44,960)**	**(22.2)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	21,000	(4,000)	(16.0)
6539 - OTHER FUEL	100	100	0	0.0
Total Fuel	**25,100**	**21,100**	**(4,000)**	**(15.9)**

ANF PURCHASING

2325.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	400	0	0.0
6555 - PLUMBING SUPPLIES	400	400	0	0.0
6565 - SMALL TOOLS	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	**3,000**	**3,000**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6640 - PREPRINTED FORMS	2,500	0	(2,500)	(100.0)
6645 - SOFTWARE FOR PC'S	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,300	3,300	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**34,300**	**31,800**	**(2,500)**	**(7.3)**
Total Supplies	**62,400**	**55,900**	**(6,500)**	**(10.4)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART <$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**1,000**	**1,000**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6860 - OFFICE EQUIP > $5000	12,000	12,000	0	0.0
Total Equipment & Parts Over $5,000	**12,000**	**12,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**13,000**	**13,000**	**0**	**0.0**
Grand Total	**2,411,501**	**2,410,454**	**(1,047)**	**(0.0)**

ANF ASSESSING

2340.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	396,796	389,409	1,075,055	188,952	1,084,523	9,468	0.9%
Total Permanent Overtime Wages	30,212	40,342	0	17,819	0	0	0.0%
Total Temporary Wages	264	5,159	0	6,110	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	309,850	308,105	666,534	112,446	672,404	5,870	0.9%
Total Personal Services	737,121	743,015	1,741,589	325,326	1,756,927	15,338	0.9%
6200 Contractual Services							
Total Communications	3,792	7,069	9,500	2,645	9,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,576	3,864	5,000	1,129	6,000	1,000	20.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	392,824	357,143	710,000	109,834	630,000	(80,000)	(11.3)%
Total Rents and Utilities	111,900	115,625	240,000	119,961	245,000	5,000	2.1%
Total Travel and Lodging	21,806	15,203	56,450	8,916	56,700	250	0.4%
Total Other Services & Expenses	1,229	1,716	25,400	1,025	25,850	450	1.8%
Total Contractual Services	535,128	500,621	1,046,350	243,510	973,050	(73,300)	(7.0)%
6500 Supplies							
Total Fuel	1,907	1,219	3,000	589	2,500	(500)	(16.7)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,687	6,690	22,500	1,840	19,500	(3,000)	(13.3)%
Total Supplies	14,594	7,909	25,500	2,429	22,000	(3,500)	(13.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	277	0	9,500	0	9,500	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	277	0	9,500	0	9,500	0	0.0%
Grand Total	1,287,120	1,251,545	2,822,939	571,265	2,761,477	(61,462)	(2.2)%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Assessor	1	1	1	33	12	117,908	117,908	0	0.0%
Program Manager	0	0	1	33	12	0	118,805		
Deputy Assessor	2	2	2	31	12	205,144	206,786	1,642	0.8%
Assessing Technician	1	1	1	27	12	80,602	81,271	669	0.8%
Government Accountant	1	1	0		12	111,648	0	(111,648)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	5	5	5			515,302	524,770	9,468	1.8%
Total Permanent Wages						515,302	524,770	9,468	1.8%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						319,487	325,357	5,870	1.8%
Total Benefits						319,487	325,357	5,870	1.8%
Total Personal Services						**834,789**	**850,127**	**15,338**	**1.8%**

ANF ASSESSING

2340.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	515,302	524,770	9,468	1.8
Total Permanent Wages	**515,302**	**524,770**	**9,468**	**1.8**
6130 Benefits				
6131 - BENEFITS-PERMANENT	319,487	325,357	5,870	1.8
Total Benefits	**319,487**	**325,357**	**5,870**	**1.8**
Total Personal Services	**834,789**	**850,127**	**15,338**	**1.8**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	500	500	0	0.0
6225 - POSTAGE	4,500	4,500	0	0.0
Total Communications	**6,000**	**6,000**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	4,000	1,000	33.3
Total Maintenance Services	**3,000**	**4,000**	**1,000**	**33.3**
6330 Professional Services				
6358 - CONTRACT REIMBURSABLES	20,000	20,000	0	0.0
6359 - OTHER SERVICES	300,000	300,000	0	0.0
Total Professional Services	**320,000**	**320,000**	**0**	**0.0**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	120,000	125,000	5,000	4.2
Total Rents and Utilities	**120,000**	**125,000**	**5,000**	**4.2**

ANF ASSESSING

2340.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,780	7,780	0	0.0
6402 - AIRFARE IN-STATE	7,280	7,280	0	0.0
6410 - GROUND TRANSPORTATION	4,500	4,500	0	0.0
6415 - PER DIEM	3,160	3,160	0	0.0
6420 - LODGING	7,750	7,750	0	0.0
6429 - OTHER TRAVEL AND LODGING	750	1,000	250	33.3
Total Travel and Lodging	**31,220**	**31,470**	**250**	**0.8**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,650	3,150	(500)	(13.7)
6490 - MEMBERSHIPS DUES/SUBS	550	1,500	950	172.7
Total Other Services & Expenses	**5,200**	**5,650**	**450**	**8.7**
Total Contractual Services	**485,420**	**492,120**	**6,700**	**1.4**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,000	2,500	(500)	(16.7)
Total Fuel	**3,000**	**2,500**	**(500)**	**(16.7)**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	3,500	(500)	(12.5)
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	8,500	6,000	(2,500)	(29.4)
Total Supplies-Non-Buildings & Grounds	**14,000**	**11,000**	**(3,000)**	**(21.4)**
Total Supplies	**17,000**	**13,500**	**(3,500)**	**(20.6)**
Grand Total	**1,337,209**	**1,355,747**	**18,538**	**1.4**

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Tax Auditor/Senior Manager	1	1	1	44	12	150,000	150,000	0	0.0%
Deputy Director of Finance	0.20	0.20	0.20	39	12	34,753	34,753	0	0.0%
Tax Auditor/Office Manager	0	1	1	32	12	135,000	135,000	0	0.0%
Tax Auditor	2	2	2	30	12	240,000	240,000	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	3.2	4.2	4.2			559,753	559,753	0	0.0%
Total Permanent Wages						559,753	559,753	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						347,047	347,047	0	0.0%
Total Benefits						347,047	347,047	0	0.0%
Total Personal Services						**906,800**	**906,800**	**0**	**0.0%**

ANF ASSESSING

2340.TAXAUDIT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	559,753	559,753	0	0.0
Total Permanent Wages	**559,753**	**559,753**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	347,047	347,047	0	0.0
Total Benefits	**347,047**	**347,047**	**0**	**0.0**
Total Personal Services	**906,800**	**906,800**	**0**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	**3,500**	**3,500**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
Total Maintenance Services	**2,000**	**2,000**	**0**	**0.0**
6330 Professional Services				
6345 - LEGAL SERVICES	10,000	10,000	0	0.0
6359 - OTHER SERVICES	380,000	300,000	(80,000)	(21.1)
Total Professional Services	**390,000**	**310,000**	**(80,000)**	**(20.5)**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	120,000	120,000	0	0.0
Total Rents and Utilities	**120,000**	**120,000**	**0**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	5,600	5,600	0	0.0
6403 - AIRFARE OUT-OF-STATE	8,000	8,000	0	0.0
6410 - GROUND TRANSPORTATION	2,400	2,400	0	0.0
6415 - PER DIEM	2,080	2,080	0	0.0
6420 - LODGING	6,400	6,400	0	0.0
6429 - OTHER TRAVEL AND LODGING	750	750	0	0.0
Total Travel and Lodging	**25,230**	**25,230**	**0**	**0.0**

ANF ASSESSING

2340.TAXAUDIT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	4,000	4,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,800	4,800	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,400	1,400	0	0.0
6499 - MISC SERVICES & EXP	10,000	10,000	0	0.0
Total Other Services & Expenses	20,200	20,200	0	0.0
Total Contractual Services	560,930	480,930	(80,000)	(14.3)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	8,500	8,500	0	0.0
Total Supplies	8,500	8,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	2,000	2,000	0	0.0
6750 - OFFICE MACHINES < $5000	7,500	7,500	0	0.0
Total New Equipment Under $5,000	9,500	9,500	0	0.0
Total Equipment & Replacement Parts	9,500	9,500	0	0.0
Grand Total	1,485,730	1,405,730	(80,000)	(5.4)

ANF RISK MANAGEMENT

2365.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	915,027	912,275	954,543	356,738	947,524	(7,019)	(0.7)%
Total Permanent Overtime Wages	81	0	0	0	0	0	0.0%
Total Temporary Wages	0	295	0	9,139	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	678,272	661,877	591,817	192,095	587,465	(4,352)	(0.7)%
Total Personal Services	1,593,380	1,574,447	1,546,360	557,972	1,534,989	(11,371)	(0.7)%
6200 Contractual Services							
Total Communications	29,704	26,151	28,000	12,005	22,257	(5,743)	(20.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,776	13,739	10,800	7,725	13,840	3,040	28.1%
Total Insurance & Bonding Reserves	6,985,039	7,211,496	10,344,000	8,648,298	10,042,000	(302,000)	(2.9)%
Total Professional Services	77,995	144,950	134,500	1,300	82,500	(52,000)	(38.7)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	106,787	87,504	79,400	26,952	79,400	0	0.0%
Total Other Services & Expenses	25,485	42,231	66,000	5,694	66,000	0	0.0%
Total Contractual Services	7,238,787	7,526,072	10,662,700	8,701,974	10,305,997	(356,703)	(3.3)%
6500 Supplies							
Total Fuel	5,338	7,813	5,500	1,526	5,500	0	0.0%
Total Supplies-Buildings & Grounds	1,357	15,287	500	866	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	57,797	51,840	33,140	4,335	39,840	6,700	20.2%
Total Supplies	64,492	74,940	39,140	6,728	45,840	6,700	17.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	22,661	2,746	1,720	0	1,274	(446)	(25.9)%
Total Equipment & Parts Under $5,000	27,443	6,263	0	513	0	0	0.0%
Total Equipment & Parts Over $5,000	0	58,148	86,424	67,687	0	(86,424)	(100.0)%
Total Equipment & Replacement Parts	50,104	67,157	88,144	68,200	1,274	(86,870)	(98.6)%
Grand Total	8,946,762	9,242,616	12,336,344	9,334,874	11,888,100	(448,244)	(3.6)%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Risk Manager	1	1	1	34	12	135,000	135,000	0	0.0%
Assistant Risk Manager	2	1	1	32	12	97,683	99,412	1,729	1.8%
Emergency Manager	1	1	1	32	12	96,819	98,548	1,729	1.8%
Environmental Compliance Specialist	2	2	2	30	12	176,417	167,008	(9,409)	(5.3%)
Occupational Safety/Loss Control Spec	2	2	2	28	12	174,849	168,576	(6,273)	(3.6%)
Assistant Emergency Manager	1	1	1	28	12	77,517	78,228	711	0.9%
Risk Specialist	1	1	1	26	12	70,954	71,599	645	0.9%
Senior Office Specialist	1	1	1	23		70,211	73,555	3,344	4.8%
Office Specialist	1	1	1	21	12	55,093	55,598	505	0.9%

6110 Permanent Wages

6111 Regular Wages	12	11	11			954,543	947,524	(7,019)	(0.7%)
Total Permanent Wages						954,543	947,524	(7,019)	(0.7%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						591,817	587,465	(4,352)	(0.7%)
Total Benefits						591,817	587,465	(4,352)	(0.7%)
Total Personal Services						**1,546,360**	**1,534,989**	**(11,371)**	**(0.7%)**

ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	954,543	947,524	(7,019)	(0.7)
Total Permanent Wages	**954,543**	**947,524**	**(7,019)**	**(0.7)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	591,817	587,465	(4,352)	(0.7)
Total Benefits	**591,817**	**587,465**	**(4,352)**	**(0.7)**
Total Personal Services	**1,546,360**	**1,534,989**	**(11,371)**	**(0.7)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	25,000	19,257	(5,743)	(23.0)
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	**28,000**	**22,257**	**(5,743)**	**(20.5)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,800	5,840	3,040	108.6
6270 - CUSTODIAL SERVICES	6,500	6,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	**10,800**	**13,840**	**3,040**	**28.1**
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	10,344,000	10,042,000	(302,000)	(2.9)
Total Insurance & Bonding Reserves	**10,344,000**	**10,042,000**	**(302,000)**	**(2.9)**
6330 Professional Services				
6359 - OTHER SERVICES	134,500	82,500	(52,000)	(38.7)
Total Professional Services	**134,500**	**82,500**	**(52,000)**	**(38.7)**

ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	27,000	27,000	0	0.0
6402 - AIRFARE IN-STATE	8,400	8,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	7,500	7,500	0	0.0
6410 - GROUND TRANSPORTATION	6,000	6,000	0	0.0
6415 - PER DIEM	10,500	10,500	0	0.0
6420 - LODGING	20,000	20,000	0	0.0
Total Travel and Lodging	**79,400**	**79,400**	**0**	**0.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	40,000	40,000	0	0.0
6480 - TESTING & LABS ETC	3,500	3,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	16,000	16,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6499 - MISC SERVICES & EXP	3,500	3,500	0	0.0
Total Other Services & Expenses	**66,000**	**66,000**	**0**	**0.0**
Total Contractual Services	**10,662,700**	**10,305,997**	**(356,703)**	**(3.3)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,500	5,500	0	0.0
Total Fuel	**5,500**	**5,500**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	500	0	0.0
Total Supplies-Buildings & Grounds	**500**	**500**	**0**	**0.0**

ANF RISK MANAGEMENT

2365.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	4,200	4,200	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	7,500	7,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	1,440	1,440	0	0.0
6645 - SOFTWARE FOR PC'S	1,000	3,200	2,200	220.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,500	10,000	4,500	81.8
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**33,140**	**39,840**	**6,700**	**20.2**
Total Supplies	**39,140**	**45,840**	**6,700**	**17.1**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	1,720	1,274	(446)	(25.9)
Total New Equipment Under $5,000	**1,720**	**1,274**	**(446)**	**(25.9)**
6830 Equipment & Parts Over $5,000				
6860 - OFFICE EQUIP > $5000	6,824	0	(6,824)	(100.0)
6870 - VEHICLE/SNOWMACH >$5000	79,600	0	(79,600)	(100.0)
Total Equipment & Parts Over $5,000	**86,424**	**0**	**(86,424)**	**(100.0)**
Total Equipment & Replacement Parts	**88,144**	**1,274**	**(86,870)**	**(98.6)**
Grand Total	**12,336,344**	**11,888,100**	**(448,244)**	**(3.6)**

ANF GRANTS

2390.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,228,017	1,043,426	1,489,960	491,813	1,693,037	203,077	13.6%
Total Permanent Overtime Wages	1,236	1,126	0	0	0	0	0.0%
Total Temporary Wages	5,069	50,250	0	22,148	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	911,479	758,077	923,775	267,511	1,049,683	125,908	13.6%
Total Personal Services	2,145,800	1,852,879	2,413,735	781,472	2,742,720	328,985	13.6%
6200 Contractual Services							
Total Communications	12,679	9,225	12,000	3,466	12,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,841	24,476	22,600	9,824	22,600	0	0.0%
Total Insurance & Bonding Reserves	0	50	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	19,978	19,778	19,250	1,926	19,250	0	0.0%
Total Travel and Lodging	37,928	9,347	43,700	2,434	62,910	19,210	44.0%
Total Other Services & Expenses	81,701	28,914	77,500	20,923	77,500	0	0.0%
Total Contractual Services	173,126	91,790	175,050	38,572	194,260	19,210	11.0%
6500 Supplies							
Total Fuel	1,549	1,417	2,000	544	2,000	0	0.0%
Total Supplies-Buildings & Grounds	0	258	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	27,364	11,344	20,150	8,608	20,150	0	0.0%
Total Supplies	28,913	13,019	23,650	9,152	23,650	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	7,477	1,148	2,900	0	2,900	0	0.0%
Total Equipment & Parts Under $5,000	0	52	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	8,374	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	15,851	1,200	2,900	0	2,900	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,363,691	1,958,889	2,615,335	829,196	2,963,530	348,195	13.3%

6100 Personal Services

	FTE FY 17	FTE FY 18	FTE FY 19	Position Range	# Months	Budget FY 18	Budget FY 19	Change Amount	% Change
Grants Division Manager	1	1	1	33	12	136,156	136,156	0	0.0%
Village Grants Government Accountant	0	0	1	33	12	0	100,751	100,751	100.0%
Grant Program Manager	1	1	1	31	12	91,383	94,676	3,293	3.6%
Village Grants Program Manager	0	0	1	31	12	0	91,383	91,383	100.0%
Grant Writer/Admin III	2	2	2	31	12	187,776	189,352	1,576	0.8%
Grant Writer/Admin II	4	4	4	30	12	342,868	343,424	556	0.2%
Grants Accounting Manager	1	1	1	29	12	79,154	79,154	0	0.0%
Grant Writer/Admin I	3	3	3	27	12	218,100	218,779	679	0.3%
Principal Accounting Specialist	1	1	1	25	12	77,411	78,025	614	0.8%
Executive Assistant	1	1	1	25	12	71,879	70,652	(1,227)	(1.7%)
Sr. Office Specialist	2	2	2	23	12	122,036	121,477	(559)	(0.5%)
Sr. Accounting Specialist	2	2	2	22	12	114,098	111,445	(2,653)	(2.3%)
Accounting Clerk	1	1	1	20	12	49,099	57,763	8,664	17.6%
6110 Permanent Wages									
6111 Regular Wages	19	19	21			1,489,960	1,693,037	203,077	13.6%
Total Permanent Wages						1,489,960	1,693,037	203,077	13.6%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						923,775	1,049,683	125,908	13.6%
Total Benefits						923,775	1,049,683	125,908	13.6%
Total Personal Services						**2,413,735**	**2,742,720**	**328,985**	**13.6%**

ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,489,960	1,693,037	203,077	13.6
Total Permanent Wages	**1,489,960**	**1,693,037**	**203,077**	**13.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	923,775	1,049,683	125,908	13.6
Total Benefits	**923,775**	**1,049,683**	**125,908**	**13.6**
Total Personal Services	**2,413,735**	**2,742,720**	**328,985**	**13.6**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	750	750	0	0.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	1,000	1,000	0	0.0
6229 - OTHER COMMUNICATIONS	2,250	2,250	0	0.0
Total Communications	**12,000**	**12,000**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,000	4,000	0	0.0
6270 - CUSTODIAL SERVICES	18,600	18,600	0	0.0
Total Maintenance Services	**22,600**	**22,600**	**0**	**0.0**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	14,400	14,400	0	0.0
6375 - UTIL-ELECTRICITY	900	900	0	0.0
6380 - WATER/SEWER	2,250	2,250	0	0.0
6389 - OTHER RENTS & UTILITIES	1,700	1,700	0	0.0
Total Rents and Utilities	**19,250**	**19,250**	**0**	**0.0**

ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,500	16,700	9,200	122.7
6402 - AIRFARE IN-STATE	6,000	13,132	7,132	118.9
6403 - AIRFARE OUT-OF-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	1,700	1,700	0	0.0
6415 - PER DIEM	5,000	5,126	126	2.5
6420 - LODGING	19,500	22,252	2,752	14.1
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	**43,700**	**62,910**	**19,210**	**44.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	75,000	75,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
Total Other Services & Expenses	**77,500**	**77,500**	**0**	**0.0**
Total Contractual Services	**175,050**	**194,260**	**19,210**	**11.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	2,000	0	0.0
Total Fuel	**2,000**	**2,000**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	**1,500**	**1,500**	**0**	**0.0**

ANF GRANTS

2390.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,000	9,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**20,150**	**20,150**	**0**	**0.0**
Total Supplies	**23,650**	**23,650**	**0**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	900	900	0	0.0
6750 - OFFICE MACHINES < $5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < $5000	1,000	1,000	0	0.0
Total New Equipment Under $5,000	**2,900**	**2,900**	**0**	**0.0**
Total Equipment & Replacement Parts	**2,900**	**2,900**	**0**	**0.0**
Grand Total	**2,615,335**	**2,963,530**	**348,195**	**13.3**

DEPARTMENT OF LAW

I. MISSION

The Law Department gives conservative advice on the Borough's legal issues in an effort to prevent litigation, and litigates when necessary and authorized, and typically from a position to challenge liability whenever asserted. The Law Department assists all departments in carrying out the Mayor's initiatives.

II. DEPARTMENT RESPONSIBILITIES

The Law Department furnishes legal services to the Mayor's Office, Assembly, Borough Boards and Commissions and all Borough departments. Its scope of practice includes providing legal advice on Borough ordinances, regulations and policies, contract matters, personnel matters, insurance concerns, subsistence issues and environmental issues, and state and federal statutes and regulations, among other matters involving municipal government.

The Law Department maintains close and constructive working relationships to help implement the Borough's goals and policies.

III. GOALS AND OBJECTIVES

GOAL 1: PROVIDE TIMELY ADVICE AND COUNSEL TO THE MAYOR, THE ASSEMBLY AND THE BOROUGH DEPARTMENTS TO HELP WITH THE FORMULATION OF POLICY AND TO CARRY OUT BOROUGH FUNCTIONS.

Obj. 1.1: Provide effective assistance to the Mayor, the Assembly, Boards, Commissions and Departments, including carrying out the Mayor's Initiatives, and drafting assistance for ordinances and resolutions

Obj. 1.2: Assist Borough Departments in the contracting process

Obj. 1.3. Develop, present and defend the Borough's positions to State and Federal Agencies regarding land management, resource development, environmental and subsistence Issues

GOAL 2: ADDRESS IMPORTANT LITIGATION WITH HIGHLY SKILLED COUNSEL.

Obj. 2.1 Since trial work requires such tremendous effort and staff support, the Law Department generally utilizes outside counsel for litigation. The Law Department reviews the competence of and works with outside counsel on matters including tax litigation, negligence and other torts-based claims, employment law, and environmental law.

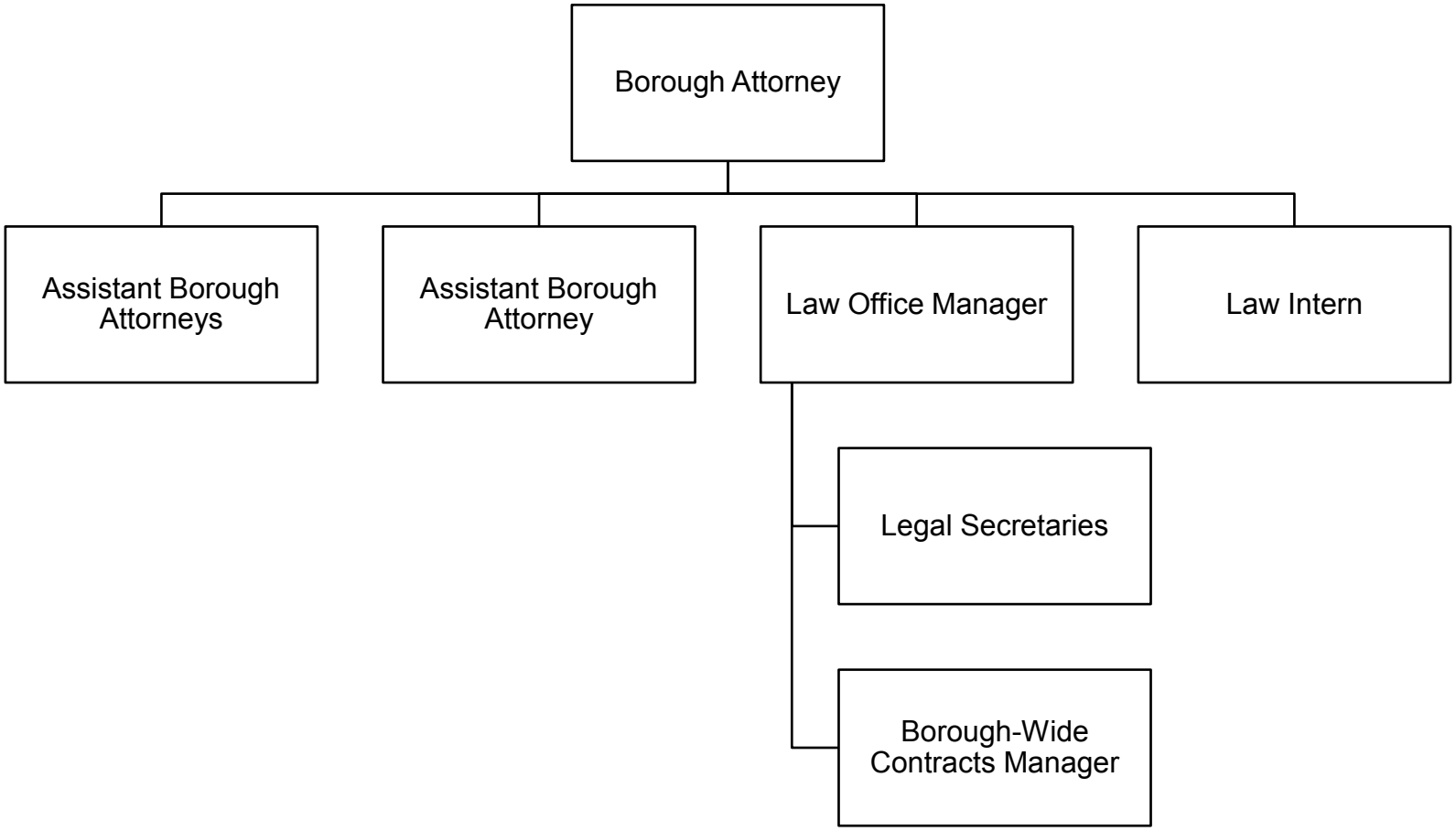
Obj. 2.2 Maintain close oversight on cases being litigated.

GOAL 3: CONTINUE TO ENSURE LAW DEPARTMENT STAFF RECEIVE ADEQUATE TRAINING.

Obj. 3.1 Ensure attorneys attend continuing education courses to stay current and understand new legal developments that affect the Borough and its Departments

Obj. 3.2 Ensure staff members attend training to best assist the attorneys, the Borough and its Departments

North Slope Borough
Department of Law



LAW

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2505 - LAW CENTRAL OFFICE	11	11	3,092,381	2,105,391	975,400	11,090	500	0	3,092,381	0	0%
Grand Total	**11**	**11**	**3,092,381**	**2,105,391**	**975,400**	**11,090**	**500**	**0**	**3,092,381**	**0**	**0%**

LAW

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	989,115	1,161,596	1,312,834	521,480	1,299,624	(1.0)%	(13,210)
Total Permanent Overtime Wages	419	0	0	292	0	0.0%	0
Total Temporary Wages	9,289	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	1,377	0	0	2,085	0	0.0%	0
Total Benefits	719,516	828,698	813,957	272,497	805,767	(1.0)%	(8,190)
Total Personal Services	1,719,716	1,990,294	2,126,791	796,354	2,105,391	(1.0)%	(21,400)
6200 Contractual Services							
Total Communications	10,105	9,068	9,000	3,867	9,000	0.0%	0
Total Contributions & Municipal Support	127,393	127,393	120,000	55,080	120,000	0.0%	0
Total Maintenance Services	3,279	4,457	4,500	1,784	4,500	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	1,509,710	1,310,162	750,000	401,919	750,000	0.0%	0
Total Rents and Utilities	0	0	0	0	0	0.0%	0
Total Travel and Lodging	38,469	24,558	38,450	3,979	38,450	0.0%	0
Total Other Services & Expenses	56,436	52,725	33,450	17,200	53,450	59.8%	20,000
Total Contractual Services	1,745,392	1,528,364	955,400	483,829	975,400	2.1%	20,000
6500 Supplies							
Total Fuel	1,067	1,843	1,140	440	2,540	122.8%	1,400
Total Supplies-Buildings & Grounds	0	125	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	10,751	11,809	8,550	4,077	8,550	0.0%	0
Total Supplies	11,818	13,777	9,690	4,517	11,090	14.4%	1,400
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	1,878	3,644	500	0	500	0.0%	0
Total Equipment & Parts Under $5,000	285	0	0	97	0	0.0%	0
Total Equipment & Parts Over $5,000	0	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	2,163	3,644	500	97	500	0.0%	0
Grand Total	3,479,089	3,536,079	3,092,381	1,284,797	3,092,381	0.0%	0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Borough Attorney	1	1	1	44	12	212,180	212,180	0	0.0%
Assistant Borough Attorney	5	5	5	37	12	702,016	689,550	(12,466)	(1.8%)
Law Office Manager	1	1	1	32	12	112,392	113,237	845	0.8%
Borough-wide Contracts Manager	1	1	1	30	12	87,048	87,809	761	0.9%
Law Intern	1	1	1	25	12	74,573	74,573	0	0.0%
Secretary-Legal	2	2	2	24	12	124,625	122,275	(2,350)	(1.9%)
6110 Permanent Wages									
6111 Regular Wages	11	11	11			1,312,834	1,299,624	(13,210)	(1.0%)
Total Permanent Wages						1,312,834	1,299,624	(13,210)	(1.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						813,957	805,767	(8,190)	(1.0%)
Total Benefits						813,957	805,767	(8,190)	(1.0%)
Total Personal Services						**2,126,791**	**2,105,391**	**(21,400)**	**(1.0%)**

LAW CENTRAL OFFICE

2505.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,312,834	1,299,624	(13,210)	(1.0)
Total Permanent Wages	1,312,834	1,299,624	(13,210)	(1.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	813,957	805,767	(8,190)	(1.0)
Total Benefits	813,957	805,767	(8,190)	(1.0)
Total Personal Services	2,126,791	2,105,391	(21,400)	(1.0)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	9,000	9,000	0	0.0
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	120,000	120,000	0	0.0
Total Contributions & Municipal Support	120,000	120,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	4,500	4,500	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	750,000	750,000	0	0.0
Total Professional Services	750,000	750,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,500	2,500	0	0.0
6402 - AIRFARE IN-STATE	9,000	9,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	9,600	9,600	0	0.0
6410 - GROUND TRANSPORTATION	2,500	2,500	0	0.0
6415 - PER DIEM	5,850	5,850	0	0.0
6420 - LODGING	9,000	9,000	0	0.0
Total Travel and Lodging	38,450	38,450	0	0.0
6450 Other Services & Expenses				

LAW CENTRAL OFFICE

2505.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6455 - ADVERTISING & PRINTING	1,950	1,950	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	6,000	6,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	25,000	45,000	20,000	80.0
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	**33,450**	**53,450**	**20,000**	**59.8**
Total Contractual Services	**955,400**	**975,400**	**20,000**	**2.1**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,140	2,540	1,400	122.8
Total Fuel	**1,140**	**2,540**	**1,400**	**122.8**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	350	350	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	**8,550**	**8,550**	**0**	**0.0**
Total Supplies	**9,690**	**11,090**	**1,400**	**14.4**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6750 - OFFICE MACHINES < $5000	500	500	0	0.0
Total New Equipment Under $5,000	**500**	**500**	**0**	**0.0**
Total Equipment & Replacement Parts	**500**	**500**	**0**	**0.0**
Grand Total	**3,092,381**	**3,092,381**	**0**	**0.0**

DEPARTMENT OF PLANNING AND COMMUNITY SERVICES

I. MISSION

The Mission of the Planning and Community Services Department is to protect the land and cultural resources of the North Slope Borough by creating a department that is recognized as a leader in:

- establishing means to protect the land and wildlife resources within the borough;
- regulating and monitoring development;
- managing borough owned real estate;
- planning for future growth and infrastructure;
- enhancing community sustainability and overall health; and supporting local traditions and lifestyles.

II. DEPARTMENT RESPONSIBILITIES

The department is responsible for administration of Planning Commission; Barrow Zoning Commission; managing the use of borough owned lands and natural resources for the benefit of the Borough. The department is also responsible for maintaining a traditional land use inventory of all lands within the North Slope Borough to protect cultural resources from development. Land use regulations and comprehensive planning are used to manage environmental, health, social and economic impacts of land use for residents.

The Planning staffs provides support to other departments on a variety of issues and projects including the tri-annual Economic Profile and Census report, new venture opportunities through the land management and SA10 enterprise funds, etc. The Planning staffs also engage the oil and gas industry for technical information related to projects to ensure compliance of NSB ordinance is achieved and to use in developing long term financial projections.

A. Central Office Staff

The Central Office Division is responsible for the overall management and direction of the Department in partnership with division managers and each member of the staff. The support staff performs day-to-day administrative tasks and is often the first contact with the public and other departments. In accordance with the Mission Statement, timely service to the public in person, by mail, and by phone, is emphasized.

The Central Office also provides administrative support for the following Boards.

The North Slope Borough Planning Commission:

> The Planning Commission oversees the administration and interpretation of the North Slope Borough Municipal codes Titles 18 and 19. The Commission also reviews and makes recommendations to the North Slope Borough Assembly on the Comprehensive Land Use Plans and Capital Improvements.

Barrow Zoning Commission:

> The Barrow Zoning Commission oversees the enforcement and interpretation of Titles 18 and 19 within the Barrow city limits and makes recommendations for Barrow's Comprehensive Plan in coordination with the Community.

B. Community Planning

The Community Planning Division is responsible for the development of Community and Borough Comprehensive Land Use Plans and the Capital Program. The Division utilizes a Geographic Information System (GIS) for land use inventories and manages North Slope Borough Real Estate Assets. The Division carries out these responsibilities by:

- initiating, completing and updating Community and Borough Comprehensive Land Use Plans;
- soliciting the capital needs of North Slope Borough Departments, the School District, Communities and Tribal Governments for project scoping and funding considerations and the development and annual update of a 6 Year Capital Plan;
- compiling and maintaining accurate and up-to-date spatial data for mapping and land use management.

C. Land Management Regulation Division

The Land Management Regulation (LMR) Division is responsible for the administration of the borough's planning and zoning ordinances.

The division monitors and conducts enforcement actions in accordance with NSB Municipal Codes. This is accomplished by;

- managing subdivision activities under Title 18 and assisting in the recordation of land titles;
- implementation of the land use and zoning ordinance (Title 19)
- participating in the update of the NSB subdivision and zoning codes(Title 18 and 19);

The division coordinates and maintains contacts with other Borough departments, industry representatives, state and federal agencies, and acts as a liaison to the village and city governments.

The Division provides vital coordination activity among groups proposing development and communicates with the village organizations to promote village input on development issues and plans to the greatest extent possible.

III. GOALS AND OBJECTIVES

GOAL 1: IMPROVE THE QUALITY OF SERVICE TO THE RESIDENTS OF THE NORTH SLOPE BOROUGH.

Obj. 1.1: Disseminate to the public information on development activities occurring within each community in accordance with titles 18 & 19.

Obj. 1.2: Maintain an accurate data base with our Geographic Information System.

Obj. 1.3: Offer spatial data online via an interactive web mapping program for easy public access.

Obj. 1.4: Make the best use of available resources, through the use of contractor assistance and merit based promotion from within, to improve Staffing levels, expertise, motivation, employee development

Obj. 1.5: Update forms and SOP's to ensure that our customers and staff both understand our services

Obj. 1.6 Utilize new and existing technologies and systems to improve communication with residents (e.g. newsletter, social media, etc.)

Obj. 1.7: Continue efforts to best utilize available space and house all services in one location.

GOAL 2: MITIGATE CULTURAL ISSUES THROUGH PLANNING PROCESS.

Obj. 2.1: On a continuing basis, create site-specific cultural reports and maps as required.

Obj. 2.2: Ensure archaeological clearances for permit applications are met and protect culturally sensitive archaeological sites within the NSB.

Obj. 2.3: Incorporate updated Alaska Heritage Resource Survey data into the GIS Traditional Land Use Inventory (TLUI) System.

Obj. 2.4: Coordinate between the Community, Departments and user groups on permitting issues.

Obj. 2.5 Update and maintain accurate data on camps and cabins.

GOAL 3: UPDATE AND MAINTAIN THE COMPREHENSIVE LAND USE PLAN AND CONDUCT ESSENTIAL PLANNING STUDIES.

Obj. 3.1: Ensure that village-level comprehensive land use plans are created, reviewed and updated.

Obj. 3.2: The Borough Comprehensive Land Use Plan will be monitored and updated every 5 years.

Obj. 3.3: Annually review the Oil & Gas technical report as needed to plan for the next Oil & Gas forum

Obj. 3.4: Continue to work with all entities on the annual 6 Year CIP Plan processes.

Obj. 3.5: Assume responsibility for management of all Project Analysis Reports (PAR's)

GOAL 4: EMPOWER COMMUNITY-LEVEL DECISION MAKING IN SOCIAL, ECONOMIC AND DEVELOPMENT ISSUES.

Obj. 4.1: Continue to hold Title 18 and 19 workshops in each community to improve community understanding of the regulatory and permitting requirements.

Obj. 4.2: Maintain village and areawide comprehensive plan(s).

Obj. 4.3: Consider village specific zoning alternatives.

GOAL 5: ENSURE PROPER LAND-USE THROUGH ZONING, SUBDIVISION, AND PERMITTING PROCESSES.

Obj. 5.1: Increase enforcement of permitting and zoning violations.

Obj. 5.2: Participate with developing written comments to the State of Alaska and the Federal Government on development projects and lease sales for consistency with the NSB municipal code.

Obj. 5.3: On a regular basis, maintain land-status databases and associated products in addition to updating NSB land status maps.

Obj. 5.4: Review and update permitting/leasing/rental & fee schedules annually to ensure that revenues support necessary activity levels.

GOAL 6: ASSIST THE NORTH SLOPE BOROUGH IN OBTAINING AND MANAGING LANDS.

Obj. 6.1: Continue to work with the Borough's Land Selection Committee in acquiring lands and documenting under the State of Alaska's Land entitlement

program. Municipal Entitlements need to be a state priority.

Obj. 6.2: Continue to maintain accurate records of municipal lands conveyed.

Obj. 6.3: Continue to manage Borough owned Real Estate.

Obj. 6.4: Survey and development of conveyed Real Estate

- Material source development and sales

<u>GOAL 7:</u> Improve communication & coordination with external agencies in support of Borough Powers and goals and funding opportunities

Obj. 7.1: Improve coordination of transportation planning

Obj. 7.2: Energy development for local use

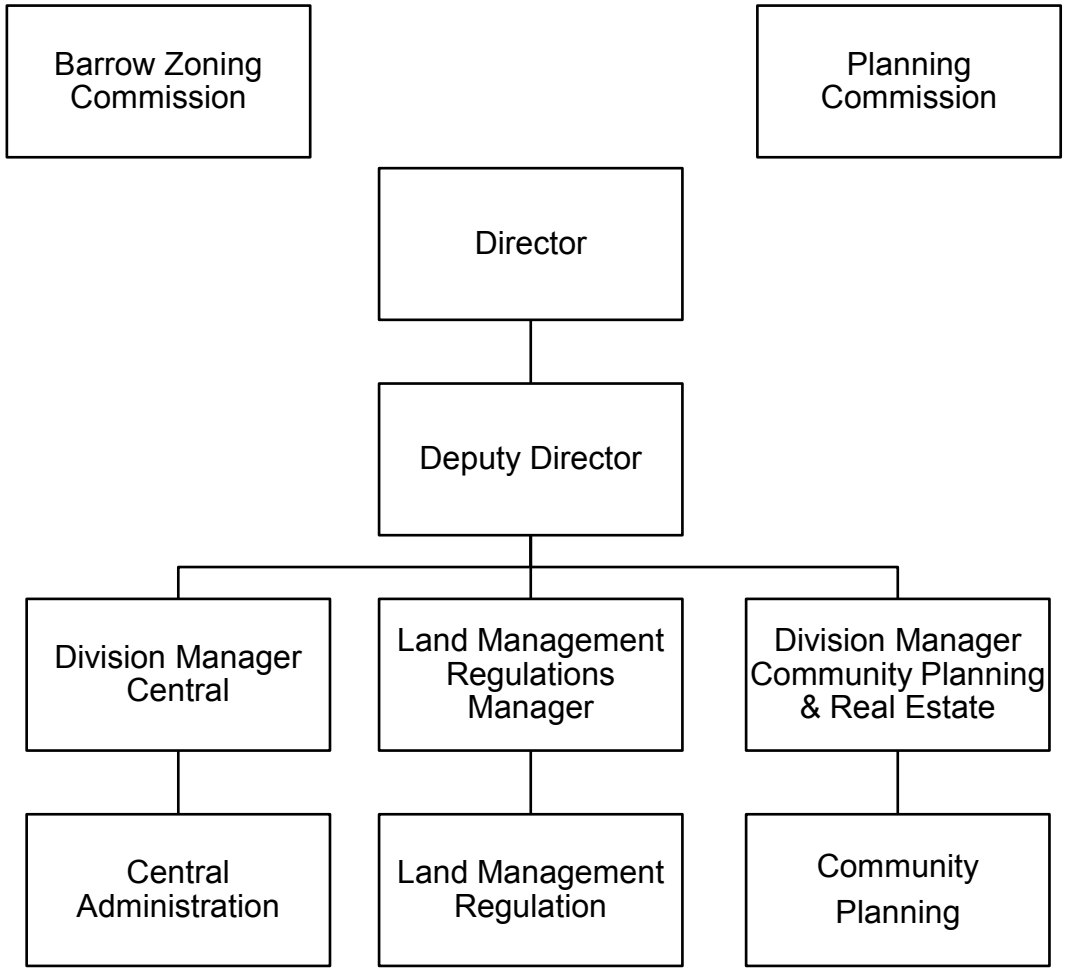
Obj. 7.3: Communication infrastructure

Obj. 7.4: Capital Funding

Obj. 7.5: Economic development opportunities

North Slope Borough

Department of Planning & Community Services



PLANNING & COMMUNITY SERVICES

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		11.7	11.7	2,299,861	1,651,655	387,937	65,300	3,500	0	2,108,392	(191,469)	(8)%
2720 - PLANNING PLANNING COMMISSION		0	0	195,960	69,973	138,593	9,000	0	0	217,566	21,606	11%
2775 - PLANNING LAND MGMT REGULATION		13	13	2,026,742	1,719,735	119,912	20,250	1,500	0	1,861,397	(165,345)	(8)%
2775 - PLANNING LAND MGMT REGULATION	CPD	8.55	8.55	1,454,176	1,147,355	275,113	27,500	0	0	1,449,968	(4,208)	(0)%
Grand Total		**33.25**	**33.25**	**5,976,739**	**4,588,718**	**921,555**	**122,050**	**5,000**	**0**	**5,637,323**	**(339,416)**	**(6)%**

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	2,028,514	2,192,367	2,943,518	970,943	2,854,349	(3.0)%	(89,169)
Total Permanent Overtime Wages	12,670	47,997	0	8,961	0	0.0%	0
Total Temporary Wages	14,899	69,077	108,536	34,558	0	(100.0)%	(108,536)
Total Temporary Overtime Wages	76	2,803	0	1,073	0	0.0%	0
Total Benefits	1,462,732	1,575,787	1,802,136	528,605	1,734,369	(3.8)%	(67,767)
Total Personal Services	3,518,890	3,888,030	4,854,190	1,544,139	4,588,718	(5.5)%	(265,472)
6200 Contractual Services							
Total Communications	47,964	34,527	54,250	14,366	43,900	(19.1)%	(10,350)
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	38,888	36,314	34,500	15,521	38,500	11.6%	4,000
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	788,145	1,962,928	500,000	308,451	384,000	(23.2)%	(116,000)
Total Rents and Utilities	16,551	20,345	21,200	9,604	26,200	23.6%	5,000
Total Travel and Lodging	245,970	300,364	334,768	114,602	391,174	16.8%	56,406
Total Other Services & Expenses	70,412	21,422	43,281	3,871	37,781	(12.7)%	(5,500)
Total Contractual Services	1,207,930	2,375,899	987,999	466,414	921,555	(6.7)%	(66,444)
6500 Supplies							
Total Fuel	15,830	22,611	24,500	5,154	13,500	(44.9)%	(11,000)
Total Supplies-Buildings & Grounds	28	101	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	118,642	89,722	105,050	25,975	108,550	3.3%	3,500
Total Supplies	134,500	112,434	129,550	31,128	122,050	(5.8)%	(7,500)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	11,793	0	0	0	0.0%	0
Total Equipment & Parts Under $5,000	250	10,557	5,000	0	5,000	0.0%	0
Total Equipment & Parts Over $5,000	10,729	23,553	0	0	0	0.0%	0
Total Equipment & Replacement Parts	10,979	45,903	5,000	0	5,000	0.0%	0
Grand Total	4,872,299	6,422,266	5,976,739	2,041,682	5,637,323	(5.7)%	(339,416)

PLANNING CENTRAL OFFICE

2705.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	845,134	781,220	1,051,198	391,887	1,019,540	(31,658)	(3.0)%
Total Permanent Overtime Wages	4,269	467	0	719	0	0	0.0%
Total Temporary Wages	12,281	45,458	0	34,558	0	0	0.0%
Total Temporary Overtime Wages	76	492	0	1,073	0	0	0.0%
Total Benefits	606,338	566,664	651,743	212,143	632,115	(19,628)	(3.0)%
Total Personal Services	1,468,098	1,394,301	1,702,941	640,380	1,651,655	(51,286)	(3.0)%
6200 Contractual Services							
Total Communications	41,454	25,628	46,000	13,453	36,500	(9,500)	(20.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	28,391	22,078	24,500	8,930	29,500	5,000	20.4%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	741,237	1,898,636	350,000	313,969	200,000	(150,000)	(42.9)%
Total Rents and Utilities	10,652	17,167	14,000	8,335	19,000	5,000	35.7%
Total Travel and Lodging	81,508	84,731	74,030	16,537	93,847	19,817	26.8%
Total Other Services & Expenses	36,778	7,250	14,590	313	9,090	(5,500)	(37.7)%
Total Contractual Services	940,020	2,055,490	523,120	361,537	387,937	(135,183)	(25.8)%
6500 Supplies							
Total Fuel	8,918	8,686	10,000	2,049	5,000	(5,000)	(50.0)%
Total Supplies-Buildings & Grounds	0	101	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	79,204	54,979	60,300	14,386	60,300	0	0.0%
Total Supplies	88,123	63,766	70,300	16,435	65,300	(5,000)	(7.1)%
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	1,656	3,500	0	3,500	0	0.0%
Total Equipment & Parts Over $5,000	10,729	23,553	0	0	0	0	0.0%
Total Equipment & Replacement Parts	10,729	25,209	3,500	0	3,500	0	0.0%
Grand Total	2,506,970	3,538,766	2,299,861	1,018,353	2,108,392	(191,469)	(8.3)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Planning	0.8	0.8	0.8	42	12	145,684	145,688	4	0.0%
Deputy Director of Planning	0.8	0.8	0.8	38	12	115,844	115,846	2	0.0%
Assistant to the Land Mngmt Administrator	0.5	0.5	0.5	36	12	66,377	66,377	0	0.0%
Assistant to the Director	0	0.8	0.8	34	12	101,400	101,400	0	0.0%
Division Manager	0.8	0.8	0.8	32	12	89,404	76,097	(13,307)	(14.9%)
Executive Assistant	1	1	1	25	12	86,873	88,121	1,248	1.4%
Principal Accounting Specialist	1	1	1	25	12	78,800	67,587	(11,213)	(14.2%)
Commission Clerk	1	1	1	23	12	64,175	63,525	(650)	(1.0%)
Senior Office Specialist	2	2	2	23	12	129,325	121,544	(7,781)	(6.0%)
Records Technician	1	1	1	22	12	60,021	60,567	546	0.9%
Office Specialist	2	2	2	21	12	113,295	112,788	(507)	(0.4%)

6110 Permanent Wages

6111 Regular Wages	10.90	11.70	11.70			1,051,198	1,019,540	(31,658)	(3.0%)
Total Permanent Wages						1,051,198	1,019,540	(31,658)	(3.0%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						651,743	632,115	(19,628)	(3.0%)
Total Benefits						651,743	632,115	(19,628)	(3.0%)

Total Personal Services						**1,702,941**	**1,651,655**	**(51,286)**	**(3.0%)**

PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,051,198	1,019,540	(31,658)	(3.0)
Total Permanent Wages	1,051,198	1,019,540	(31,658)	(3.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	651,743	632,115	(19,628)	(3.0)
Total Benefits	651,743	632,115	(19,628)	(3.0)
Total Personal Services	1,702,941	1,651,655	(51,286)	(3.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,000	10,000	(4,000)	(28.6)
6220 - PHONE/FAX/MODEM	30,000	25,000	(5,000)	(16.7)
6225 - POSTAGE	2,000	1,500	(500)	(25.0)
Total Communications	46,000	36,500	(9,500)	(20.7)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	5,500	0	0.0
6270 - CUSTODIAL SERVICES	19,000	24,000	5,000	26.3
Total Maintenance Services	24,500	29,500	5,000	20.4
6330 Professional Services				
6359 - OTHER SERVICES	350,000	200,000	(150,000)	(42.9)
Total Professional Services	350,000	200,000	(150,000)	(42.9)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	8,000	2,000	33.3
6376 - NATURAL GAS	1,500	1,500	0	0.0
6380 - WATER/SEWER	1,500	4,500	3,000	200.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	14,000	19,000	5,000	35.7

PLANNING CENTRAL OFFICE

2705.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	38,904	13,904	55.6
6402 - AIRFARE IN-STATE	20,000	26,246	6,246	31.2
6404 - AIRFARE-CHARTERS	18,000	0	(18,000)	(100.0)
6410 - GROUND TRANSPORTATION	2,552	2,092	(460)	(18.0)
6415 - PER DIEM	5,638	6,164	526	9.3
6420 - LODGING	2,000	19,811	17,811	890.6
6429 - OTHER TRAVEL AND LODGING	840	630	(210)	(25.0)
Total Travel and Lodging	**74,030**	**93,847**	**19,817**	**26.8**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	9,000	5,000	(4,000)	(44.4)
6485 - TRAIN/TUITION/CONFERENCE	3,000	1,500	(1,500)	(50.0)
6490 - MEMBERSHIPS DUES/SUBS	2,590	2,590	0	0.0
Total Other Services & Expenses	**14,590**	**9,090**	**(5,500)**	**(37.7)**
Total Contractual Services	**523,120**	**387,937**	**(135,183)**	**(25.8)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	5,000	(5,000)	(50.0)
Total Fuel	**10,000**	**5,000**	**(5,000)**	**(50.0)**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	15,000	30,000	15,000	100.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	35,000	20,000	(15,000)	(42.9)
Total Supplies-Non-Buildings & Grounds	**60,300**	**60,300**	**0**	**0.0**
Total Supplies	**70,300**	**65,300**	**(5,000)**	**(7.1)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6780 - COPIER PARTS < $5000	2,500	2,500	0	0.0
6795 - VEHICLE PARTS < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**3,500**	**3,500**	**0**	**0.0**
Total Equipment & Replacement Parts	**3,500**	**3,500**	**0**	**0.0**
Grand Total	**2,299,861**	**2,108,392**	**(191,469)**	**(8.3)**

PLANNING PLANNING COMMISSION

2720.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	55,150	54,910	65,000	21,210	65,000	0	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	4,194	4,020	4,973	1,779	4,973	0	0.0%
Total Personal Services	59,344	58,930	69,973	22,989	69,973	0	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	102,959	109,752	114,500	49,261	132,606	18,106	15.8%
Total Other Services & Expenses	0	0	5,987	2,050	5,987	0	0.0%
Total Contractual Services	102,959	109,752	120,487	51,311	138,593	18,106	15.0%
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	4,652	4,345	5,500	1,158	9,000	3,500	63.6%
Total Supplies	4,652	4,345	5,500	1,158	9,000	3,500	63.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	1,998	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	1,998	0	0	0	0	0.0%
Grand Total	166,955	175,024	195,960	75,459	217,566	21,606	11.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
No Personnel									
6110 Permanent Wages									
6112 Honorariums						65,000	65,000	0	0.0%
Total Permanent Wages						65,000	65,000	0	0.0%
6130 Benefits									
6132 Honorarium Benefits - 7.65%						4,973	4,973	0	0.0%
Total Benefits						4,973	4,973	0	0.0%
Total Personal Services						**69,973**	**69,973**	**0**	**0.0%**

PLANNING COMMISSION

2720.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	65,000	65,000	0	0.0
Total Permanent Wages	65,000	65,000	0	0.0
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	4,973	4,973	0	0.0
Total Benefits	4,973	4,973	0	0.0
Total Personal Services	69,973	69,973	0	0.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,000	39,180	6,180	18.7
6402 - AIRFARE IN-STATE	9,000	16,085	7,085	78.7
6404 - AIRFARE-CHARTERS	37,500	37,500	0	0.0
6415 - PER DIEM	10,000	10,790	790	7.9
6420 - LODGING	25,000	29,051	4,051	16.2
Total Travel and Lodging	114,500	132,606	18,106	15.8
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	5,987	5,987	0	0.0
Total Contractual Services	120,487	138,593	18,106	15.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	5,500	3,500	175.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	5,500	9,000	3,500	63.6
Total Supplies	5,500	9,000	3,500	63.6
Grand Total	195,960	217,566	21,606	11.0

PLANNING LAND MGMT REGULATION

2775.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	612,382	768,176	1,090,265	376,028	1,061,565	(28,700)	(2.6)%
Total Permanent Overtime Wages	8,401	41,552	0	8,216	0	0	0.0%
Total Temporary Wages	0	22,647	108,536	0	0	(108,536)	(100.0)%
Total Temporary Overtime Wages	0	2,311	0	0	0	0	0.0%
Total Benefits	478,110	582,949	688,446	214,602	658,170	(30,276)	(4.4)%
Total Personal Services	1,098,892	1,417,636	1,887,247	598,846	1,719,735	(167,512)	(8.9)%
6200 Contractual Services							
Total Communications	3,103	5,250	6,100	44	6,100	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,153	8,736	5,000	2,936	5,000	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	2,683	1,346	3,700	1,269	3,700	0	0.0%
Total Travel and Lodging	39,128	83,024	87,221	34,459	95,388	8,167	9.4%
Total Other Services & Expenses	17,430	2,770	9,724	1,253	9,724	0	0.0%
Total Contractual Services	63,498	101,125	111,745	39,960	119,912	8,167	7.3%
6500 Supplies							
Total Fuel	4,615	13,222	12,000	2,464	6,000	(6,000)	(50.0)%
Total Supplies-Buildings & Grounds	28	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,965	15,184	14,250	5,698	14,250	0	0.0%
Total Supplies	15,609	28,406	26,250	8,162	20,250	(6,000)	(22.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under $5,000	250	8,826	1,500	0	1,500	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	250	8,826	1,500	0	1,500	0	0.0%
Grand Total	1,178,249	1,555,993	2,026,742	646,968	1,861,397	(165,345)	(8.2)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Land Management Regulation Manager	1	1	1	34	12	126,514	126,514	0	0.0%
Cultural Resource Specialist	1	1	1	30	12	92,664	94,244	1,580	1.7%
Land Management Specialist	4	4	4	30	12	369,838	346,828	(23,010)	(6.2%)
Platting & Subdivision Specialist	1	1	1	30	12	86,268	86,268	0	0.0%
Lead Field Inspector	1	1	1	28	12	79,716	80,457	741	0.9%
Field Inspector	4	4	4	25	12	273,957	265,946	(8,011)	(2.9%)
TLUI Technician	1	1	1	23	12	61,308	61,308	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	13	13	13			1,090,265	1,061,565	(28,700)	(2.6%)
Total Permanent Wages						1,090,265	1,061,565	(28,700)	(2.6%)
Field Inspector	0	4	0		12	108,536	0	(108,536)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	0	4	0			108,536	0	(108,536)	(100.0%)
Total Temporary Wages						108,536	0	(108,536)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						675,964	658,170	(17,794)	(2.6%)
6135 Temporary Employee Benefits - 11.5%						12,482	0	(12,482)	(100.0%)
Total Benefits						688,446	658,170	(30,276)	(4.4%)
Total Personal Services						**1,887,247**	**1,719,735**	**(167,512)**	**(8.9%)**

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,090,265	1,061,565	(28,700)	(2.6)
Total Permanent Wages	1,090,265	1,061,565	(28,700)	(2.6)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	108,536	0	(108,536)	(100.0)
Total Temporary Wages	108,536	0	(108,536)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	675,964	658,170	(17,794)	(2.6)
6135 - BENEFITS-TEMPORARY	12,482	0	(12,482)	(100.0)
Total Benefits	688,446	658,170	(30,276)	(4.4)
Total Personal Services	1,887,247	1,719,735	(167,512)	(8.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
6225 - POSTAGE	600	600	0	0.0
Total Communications	6,100	6,100	0	0.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	4,000	4,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	5,000	5,000	0	0.0

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,500	2,500	0	0.0
6380 - WATER/SEWER	500	500	0	0.0
6389 - OTHER RENTS & UTILITIES	700	700	0	0.0
Total Rents and Utilities	**3,700**	**3,700**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	27,552	2,552	10.2
6402 - AIRFARE IN-STATE	15,000	24,166	9,166	61.1
6404 - AIRFARE-CHARTERS	0	10,000	10,000	0.0
6410 - GROUND TRANSPORTATION	3,945	3,645	(300)	(7.6)
6415 - PER DIEM	6,500	6,740	240	3.7
6420 - LODGING	36,301	22,860	(13,441)	(37.0)
6429 - OTHER TRAVEL AND LODGING	475	425	(50)	(10.5)
Total Travel and Lodging	**87,221**	**95,388**	**8,167**	**9.4**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,424	5,424	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	4,000	0	0.0
6499 - MISC SERVICES & EXP	300	300	0	0.0
Total Other Services & Expenses	**9,724**	**9,724**	**0**	**0.0**
Total Contractual Services	**111,745**	**119,912**	**8,167**	**7.3**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	6,000	(6,000)	(50.0)
Total Fuel	**12,000**	**6,000**	**(6,000)**	**(50.0)**

PLANNING LAND MGMT REGULATION

2775.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**14,250**	**14,250**	**0**	**0.0**
Total Supplies	**26,250**	**20,250**	**(6,000)**	**(22.9)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6780 - COPIER PARTS < $5000	500	500	0	0.0
6795 - VEHICLE PARTS < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**1,500**	**1,500**	**0**	**0.0**
Total Equipment & Replacement Parts	**1,500**	**1,500**	**0**	**0.0**
Grand Total	**2,026,742**	**1,861,397**	**(165,345)**	**(8.2)**

PLANNING LAND MGMT REGULATION

2775.CPD

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	515,848	588,061	737,055	181,817	708,244	(28,811)	(3.9)%
Total Permanent Overtime Wages	0	5,977	0	26	0	0	0.0%
Total Temporary Wages	2,617	972	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	374,090	422,153	456,974	100,082	439,111	(17,863)	(3.9)%
Total Personal Services	892,556	1,017,163	1,194,029	281,924	1,147,355	(46,674)	(3.9)%
6200 Contractual Services							
Total Communications	3,153	3,297	2,150	802	1,300	(850)	(39.5)%
Total Maintenance Services	9,343	5,500	5,000	3,655	4,000	(1,000)	(20.0)%
Total Professional Services	46,908	64,292	150,000	(5,518)	184,000	34,000	22.7%
Total Rents and Utilities	3,216	1,832	3,500	0	3,500	0	0.0%
Total Travel and Lodging	21,352	22,858	59,017	14,344	69,333	10,316	17.5%
Total Other Services & Expenses	16,204	11,402	12,980	255	12,980	0	0.0%
Total Contractual Services	100,176	109,181	232,647	13,538	275,113	42,466	18.3%
6500 Supplies							
Total Fuel	2,296	703	2,500	641	2,500	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	23,820	15,214	25,000	4,732	25,000	0	0.0%
Total Supplies	26,116	15,917	27,500	5,373	27,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	9,795	0	0	0	0	0.0%
Total Equipment & Parts Under $5,000	0	75	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	9,870	0	0	0	0	0.0%
Grand Total	1,018,849	1,152,132	1,454,176	300,835	1,449,968	(4,208)	(0.3)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Community Development Planner	0.95	0.95	0.95	32	12	89,587	90,365	778	0.9%
Division Manager Planning	0.8	0.8	0.8	32	12	86,611	86,446	(165)	(0.2%)
CIP Specialist	2	2	2	29	12	168,890	165,166	(3,724)	(2.2%)
GIS System Programmer	2	2	2	29	12	136,360	158,847	22,487	16.5%
GIS Technician	1.8	1.8	1.8	25	12	155,747	156,371	624	0.4%
Office Specialist	0	0	1	21	12	0	51,049	51,049	100.0%
CIP Technical Coordinator	0	1	0			99,860	0	(99,860)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.55	8.55	8.55			737,055	708,244	(28,811)	(3.9%)
Total Permanent Wages						737,055	708,244	(28,811)	(3.9%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						456,974	439,111	(17,863)	(3.9%)
Total Benefits						456,974	439,111	(17,863)	(3.9%)
Total Personal Services						**1,194,029**	**1,147,355**	**(46,674)**	**(3.9%)**

PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	737,055	708,244	(28,811)	(3.9)
Total Permanent Wages	**737,055**	**708,244**	**(28,811)**	**(3.9)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	456,974	439,111	(17,863)	(3.9)
Total Benefits	**456,974**	**439,111**	**(17,863)**	**(3.9)**
Total Personal Services	**1,194,029**	**1,147,355**	**(46,674)**	**(3.9)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	400	200	(200)	(50.0)
6220 - PHONE/FAX/MODEM	1,500	1,000	(500)	(33.3)
6225 - POSTAGE	250	100	(150)	(60.0)
Total Communications	**2,150**	**1,300**	**(850)**	**(39.5)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
6295 - VEHICLE MAINTENANCE	2,000	1,000	(1,000)	(50.0)
Total Maintenance Services	**5,000**	**4,000**	**(1,000)**	**(20.0)**
6330 Professional Services				
6359 - OTHER SERVICES	150,000	184,000	34,000	22.7
Total Professional Services	**150,000**	**184,000**	**34,000**	**22.7**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,500	2,500	0	0.0
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	**3,500**	**3,500**	**0**	**0.0**

PLANNING LAND MGMT REGULATION

2775.CPD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	26,942	6,942	34.7
6402 - AIRFARE IN-STATE	10,000	16,326	6,326	63.3
6403 - AIRFARE OUT-OF-STATE	0	3,000	3,000	0.0
6404 - AIRFARE-CHARTERS	15,000	0	(15,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,267	1,267	0	0.0
6415 - PER DIEM	2,500	4,995	2,495	99.8
6420 - LODGING	10,000	16,223	6,223	62.2
6429 - OTHER TRAVEL AND LODGING	250	580	330	132.0
Total Travel and Lodging	59,017	69,333	10,316	17.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,480	2,480	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
Total Other Services & Expenses	12,980	12,980	0	0.0
Total Contractual Services	232,647	275,113	42,466	18.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	2,500	0	0.0
Total Fuel	2,500	2,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	5,000	5,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	15,000	15,000	0	0.0
Total Supplies-Non-Buildings & Grounds	25,000	25,000	0	0.0
Total Supplies	27,500	27,500	0	0.0
Grand Total	1,454,176	1,449,968	(4,208)	(0.3)

DEPARTMENT OF IÑUPIAT HISTORY, LANGUAGE AND CULTURE

I. MISSION

The mission of the Department of Iñupiat History, Language and Culture is to document, preserve and perpetuate the history, language and culture of the North Slope Region and to ensure that cultural issues are given appropriate consideration during the planning process.

The Department accomplishes this mission by:

- Ensuring that cultural issues are given appropriate consideration during the planning process;
- Assisting with Iñupiaq language revitalization efforts;
- Collecting and documenting cultural information;
- Digitizing and cataloguing cultural and historical information;
- Sharing history, language and culture through cultural tourism;
- Developing dynamic exhibits and education programs;
- Publishing material pertaining to Iñupiat history, language and culture;
- Making cultural materials such as traditional clothing and goods more easily and widely available;
- Assist departments with linguistic, cultural and historical projects and services;
- Researching and developing educational, historical and cultural materials for enrichment of classroom use by working in close cooperation with all stakeholders;
- Utilizing the Iñupiat Heritage Center and the Simon Paneak Memorial Museum as dynamic repositories and conveyors of traditional cultural knowledge, values and skills;
- Collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Iñupiat people;

Drawing upon traditional Iñupiaq knowledge, the museums assume an active and supportive role in local and Borough wide cultural awareness, enrichment and educational programs.

The Department's actions help fulfill the North Slope Borough's founding commitment to document, preserve and perpetuate its Iñupiaq heritage.

II. DEPARTMENT RESPONSIBILITIES

The Department is responsible for the efficient and economical administration of the duties and responsibilities of the Iñupiat History, Language and Culture (IHLC) Commission as outlined in North Slope Borough Municipal Code (NSBMC) Chapter 2.16.

A. Central Office

The Central Office is responsible for the overall administration, management, and direction of the Department, in accordance with the IHLC Commission's vision and strategic plan. Central Office staff performs day-to-day administrative tasks and is the first contact with the public and other departments.

The Central Office also provides administrative support to the North Slope Borough Commission on Iñupiat History, Language and Culture.

B. Traditional Land Use Inventory

This program is responsible for historic preservation activities, updating the Traditional Land Use Inventory and helps to ensure that cultural issues are given appropriate consideration during the planning process in collaboration with the Department of Planning & Community Services.

By working closely with the community, the goal of this program is to update the traditional land use inventory and increase access to linguistic, historical and cultural heritage collections to all residents of the North Slope Borough. Division employees lead in the continued documentation, preservation and perpetuation of the region's rich cultural heritage in all North Slope communities.

In collaboration with all staff, this program supports digitizing efforts as well as productions based on oral histories. Oral history collections include traditional land use studies, historical accounts, stories, legends and life histories in all media formats.

C. Iñupiat Heritage Center

Based on the philosophical foundation of the Qargi, the Iñupiat Heritage Center (IHC) brings people together to promote and perpetuate Iñupiat history, language, and culture. This dynamic interaction between the Iñupiat and their environment fosters the awareness, understanding, and appreciation of the Iñupiat way of life from generation to generation.

The IHC promotes cultural tourism and supports the perpetuation and dissemination of Traditional Knowledge and skills. Through a cultural arts program, the Center strives to create programs in support of cultural revitalization and tourism.

The purpose of the Center is to collect, preserve, and display artifacts, objects, and associated materials such as photographs, written documents, audio and video recordings, and other information relating to the history, culture and lifestyle, both past and present, of the North Slope Iñupiat. This is accomplished by the presentation, dissemination, and interpretation of these materials through public exhibitions, educational programs, and continuing research.

The primary goal of IHC is to reinforce and support our sense of cultural identity and awareness by serving as a resource and focal point for the elders and educators of

the community to pass on traditional knowledge, skills, and values to our young people.

The Heritage Center provides a place for cultural revitalization efforts, provides space for public meetings, and serves the various departments of the North Slope Borough through its services.

D. Simon Paneak Memorial Museum (SPMM)

The mission of the Simon Paneak Memorial Museum is to serve as a unique Arctic home based museum. The museum is a dynamic repository and conveyor of traditional cultural knowledge, values and skills. Museum staff fulfills this mission by collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Nunamiut.

Drawing upon this reservoir of knowledge, the Museum assumes an active and supportive role in both local and Borough wide cultural awareness, enrichment and educational programs. This is accomplished by working closely with community leaders, the North Slope Borough School District and Iḷisaġvik College to research and develop historical and cultural material for classroom use.

The Museum collects, preserves and displays artifacts, objects and associated materials such as photographs, written documents, audio and video recordings and other information relating to the history, culture and lifestyle, both past and present, of the Nunamiut Iñupiat. The presentation, dissemination and interpretation of these materials through public exhibitions, educational programs and continuing research serve to highlight and represent the rich cultural history of the Nunamiut.

The Museum serves as the primary resource center and clearing house for information that has been gathered by visiting scientists concerning the Nunamiut Iñupiat.

Additionally, the Museum is an informational and educational resource for visitors who are unfamiliar with the Brooks Range environment and the historical and culture traditions of the Nunamiut.

III. GOALS AND OBJECTIVES

GOAL 1: CONTINUOUS REVITALIZATION OF THE INUPIAQ LANGUAGE

Obj. 1.1: Develop capacity to revitalize the language with partners and community members.

Obj. 1.2: Support the work of the Iñupiaq Language Task Force.

Obj. 1.3: Celebrate and recognize language speakers in the home.

Obj. 1.4: Provide Iñupiaq learning activities to support parents and communities.

Obj. 1.5: Improve communication with stakeholders with regard to the status of the Iñupiaq language as one of the world languages in danger of extinction.

Obj. 1.6: Support NSBSD teachers in learning the language.

Obj. 1.7: Utilize technology to enhance language learning.

Obj. 1.8: Implement Mentor/Apprentice model of language learning.

GOAL 2: ACCREDITATION FOR IHC AND SPMM

Obj. 2.1: Review accreditation process with stakeholders and develop timeline.

Obj. 2.2: Create capacity by developing employee career ladders and training programs.

Obj. 2.3: Upgrade technology such as RAID arrays, hard drives and data storage.

Obj. 2.4: Continue collaborative facility management with NSB Department of Public Works.

Obj. 2.5: Seek funding for IHC facility expansion.

Obj. 2.6: Secure adequate insurance for IHC and SPMM collections.

GOAL 3: CONTINUE HISTORIC PRESERVATION EFFORTS IN THE REGION

Obj. 3.1: Continue to update the traditional land use inventory (TLUI).

Obj. 3.2: Assist to create site-specific cultural reports and maps as may be required by the North Slope Borough.

Obj. 3.3: Assist with requirements of archaeological clearances for North Slope Borough development permit application process in order to protect culturally sensitive archaeological sites within the North Slope Borough.

Obj. 3.4: Incorporate updated data, information and Traditional Knowledge into the Alaska Heritage Resource Survey data system and the Traditional Land Use Inventory.

Obj. 3.5: Provide updates of archaeological sites, ice cellars, campsites, and graves to the borough's geographic information system.

Obj. 3.6: Significant sites in the North Slope region are included for consideration to the National Register of Historic Places.

Obj. 3.7: Complete the Historic Preservation Plan (HPP) for the North Slope Borough.

GOAL 4: MAINTAIN CONTINUOUS IMPROVEMENTS TO THE DATABASES CONTAINING DOCUMENTATION OF TRADITIONAL LAND USE, ORAL HISTORIES, AUDIO, VIDEO, AND PHOTOGRAPHIC COLLECTIONS

Obj. 4.1: Continue the development of the Puiguitkaat (Mukurtu) database.

Obj. 4.2: Continue the development of the PastPerfect database.

Obj. 4.3: Establish IHLC data management policies and protocols to support digitization efforts.

GOAL 5: INCREASE THE USE OF THE SPMM AND IHC AS LANGUAGE LEARNING INSTITUTIONS AND CONVEYORS OF TRADITIONAL KNOWLEDGE THROUGH COMMUNITY OUTREACH

Obj. 5.1: Develop program guides to reflect language learning and traditional skill building.

Obj. 5.2: Develop a language learning program for each museum.

Obj. 5.4: Develop Master/Apprentice Program to pass on knowledge and skills.

Obj. 5.5: Develop a virtual learning program for classrooms and communities.

GOAL 6: CONTINUE TO DEVELOP, COMPLETE, PUBLISH, ARCHIVE, AND DISTRIBUTE HISTORICAL RECORDS OF THE LAND, PEOPLE, AND COMMUNITIES OF THE NORTH SLOPE BOROUGH

Obj. 6.1: Utilize current technology and best practices to preserve historical records.

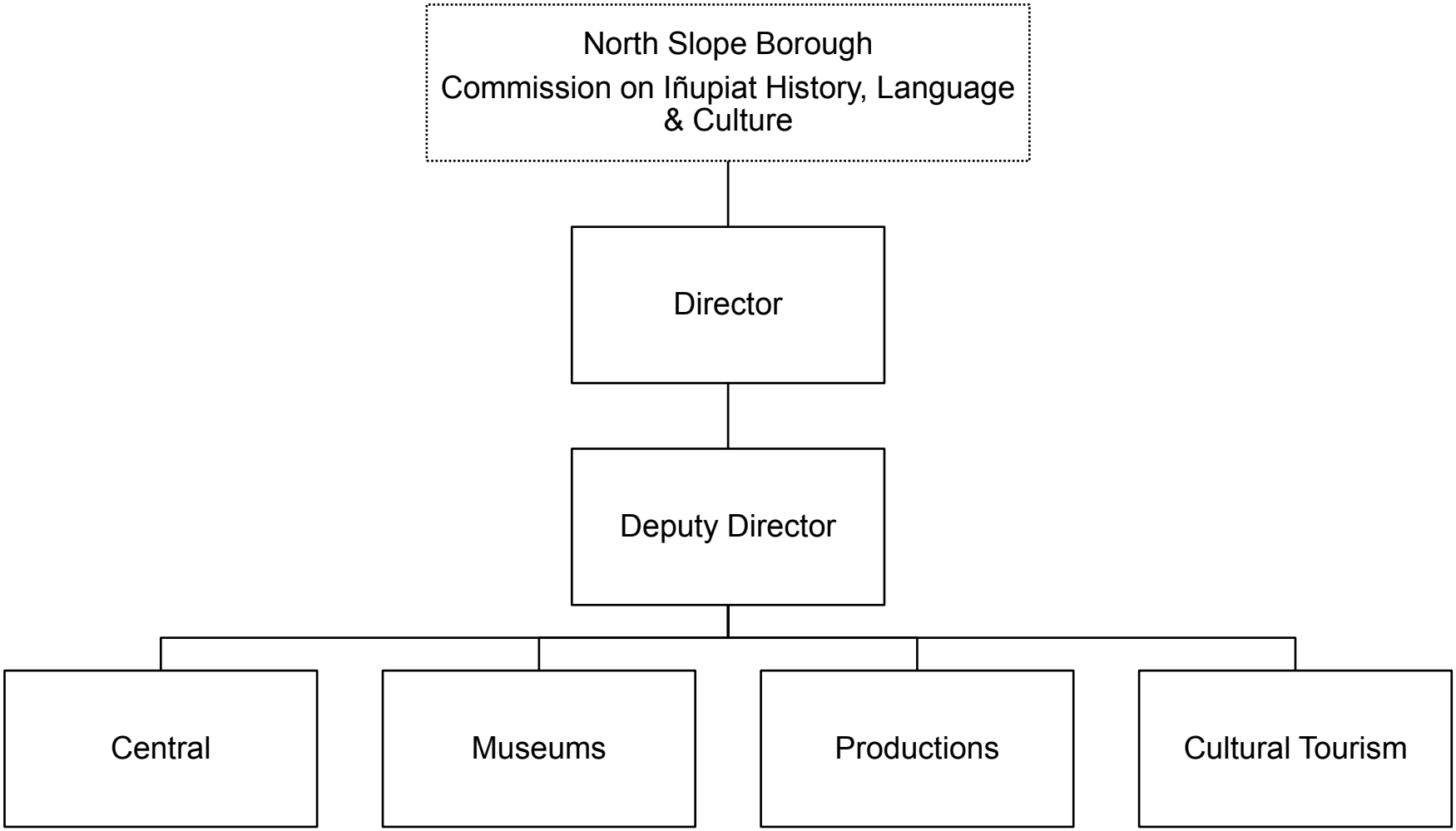
Obj. 6.2: Continue the development of historical records.

Obj. 6.3: Complete, publish, and distribute historical records.

Obj. 6.4: Educate residents about preservation of historical records.

Obj. 6.4: Utilize social media and internet resources to develop learning resources.

North Slope Borough
Department of Iñupiat History, Language & Culture



INUPIAT HISTORY, LANGUAGE & CULTURE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FT FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2805 - IHLC		11	10	1,700,912	1,204,209	76,818	53,508	2,500	0	1,337,035	(363,877)	(21)%
2805 - IHLC	COMM	0	0	83,647	40,476	61,008	1,500	0	0	102,984	19,337	23%
2805 - IHLC	CONF	0	0	0	0	140,000	60,000	0	0	200,000	200,000	0%
2805 - IHLC	CRMS	8	0	1,036,885	0	0	0	0	0	0	(1,036,885)	(100)%
2805 - IHLC	GFTS	4	4	436,269	421,223	25,938	50,000	3,500	0	500,661	64,392	15%
2805 - IHLC	IHCC	6	8	845,212	893,522	121,407	23,000	1,500	0	1,039,429	194,217	23%
2805 - IHLC	PROD	0	3	0	327,731	1,500	5,800	0	0	335,031	335,031	0%
2805 - IHLC	SPMM	2	6	313,437	678,586	54,062	16,340	500	0	749,488	436,051	139%
Grand Total		**31**	**31**	**4,416,362**	**3,565,747**	**480,733**	**210,148**	**8,000**	**0**	**4,264,628**	**(151,734)**	**(3)%**

INUPIAT HISTORY, LANGUAGE & CULTURE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,603,416	1,938,713	2,331,329	927,056	2,213,693	(5.0)%	(117,636)
Total Permanent Overtime Wages	8,638	13,679	0	8,794	0	0.0%	0
Total Temporary Wages	127,049	211,667	0	51,091	0	0.0%	0
Total Temporary Overtime Wages	5,010	8,743	0	5,300	0	0.0%	0
Total Benefits	1,175,418	1,397,592	1,429,120	514,741	1,352,054	(5.4)%	(77,066)
Total Personal Services	2,919,532	3,570,394	3,760,449	1,506,984	3,565,747	(5.2)%	(194,702)
6200 Contractual Services							
Total Communications	29,583	24,795	11,050	12,936	18,100	63.8%	7,050
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	38,060	58,339	32,500	2,472	3,000	(90.8)%	(29,500)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	179,909	151,801	271,695	298,654	78,100	(71.3)%	(193,595)
Total Rents and Utilities	146,740	145,099	147,000	51,363	105,000	(28.6)%	(42,000)
Total Travel and Lodging	257,270	275,034	78,793	28,576	269,384	241.9%	190,591
Total Other Services & Expenses	25,844	8,678	4,300	1,353	7,149	66.3%	2,849
Total Contractual Services	677,405	663,745	545,338	395,353	480,733	(11.8)%	(64,605)
6500 Supplies							
Total Fuel	7,959	4,182	1,500	1,615	3,000	100.0%	1,500
Total Supplies-Buildings & Grounds	13,522	14,825	2,000	127	17,500	775.0%	15,500
Total Supplies-Non-Buildings & Grounds	139,900	182,076	100,575	52,524	189,648	88.6%	89,073
Total Supplies	161,381	201,083	104,075	54,267	210,148	101.9%	106,073
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	30,474	6,272	6,000	464	7,500	25.0%	1,500
Total Equipment & Parts Under $5,000	547	2,663	500	0	500	0.0%	0
Total Equipment & Parts Over $5,000	0	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	31,020	8,935	6,500	464	8,000	23.1%	1,500
Grand Total	3,789,338	4,444,158	4,416,362	1,957,068	4,264,628	(3.4)%	(151,734)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of IHLC	1	1	1	42	12	187,274	176,010	(11,264)	(6.0%)
Deputy Director	1	1	1	38	12	140,587	140,587	0	0.0%
Principal Accounting Specialist	1	1	1	25	12	72,495	72,599	104	0.1%
Senior Office Specialist	0	1	1	23	12	59,625	59,651	26	0.0%
Office Specialist	0	1	1	21	12	52,059	52,572	513	1.0%
Security Guard Lead	0	0	1	20	12	0	60,170	60,170	100.0%
Security Guard	0	5	4	16	12	219,773	181,750	(38,023)	(17.3%)
Division Manager	1	1	0		12	108,922	0	(108,922)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	4	11	10			840,735	743,339	(97,396)	(11.6%)
Total Permanent Wages						840,735	743,339	(97,396)	(11.6%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						521,256	460,870	(60,386)	(11.6%)
Total Benefits						521,256	460,870	(60,386)	(11.6%)
Total Personal Services						**1,361,991**	**1,204,209**	**(157,782)**	**(11.6%)**

IHLC

2805.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	840,735	743,339	(97,396)	(11.6)
Total Permanent Wages	840,735	743,339	(97,396)	(11.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	521,256	460,870	(60,386)	(11.6)
Total Benefits	521,256	460,870	(60,386)	(11.6)
Total Personal Services	1,361,991	1,204,209	(157,782)	(11.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	6,700	14,000	7,300	109.0
6225 - POSTAGE	750	500	(250)	(33.3)
Total Communications	8,950	16,000	7,050	78.8
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,500	500	25.0
6270 - CUSTODIAL SERVICES	30,000	0	(30,000)	(100.0)
Total Maintenance Services	32,000	2,500	(29,500)	(92.2)
6330 Professional Services				
6359 - OTHER SERVICES	219,195	30,000	(189,195)	(86.3)
Total Professional Services	219,195	30,000	(189,195)	(86.3)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	42,000	0	(42,000)	(100.0)
Total Rents and Utilities	42,000	0	(42,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	11,162	11,162	0.0
6402 - AIRFARE IN-STATE	3,002	6,968	3,966	132.1
6410 - GROUND TRANSPORTATION	165	275	110	66.7
6415 - PER DIEM	390	1,430	1,040	266.7
6420 - LODGING	1,134	5,634	4,500	396.8
Total Travel and Lodging	4,691	25,469	20,778	442.9

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	1,849	1,349	269.8
Total Other Services & Expenses	1,500	2,849	1,349	89.9
Total Contractual Services	308,336	76,818	(231,518)	(75.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	3,000	1,500	100.0
Total Fuel	1,500	3,000	1,500	100.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	2,500	14,008	11,508	460.3
6615 - FOOD/WATER/COFFEE/CATER	7,000	10,000	3,000	42.9
6620 - HOUSEHOLD SUPPLIES	4,000	14,000	10,000	250.0
6645 - SOFTWARE FOR PC'S	14,085	0	(14,085)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,500	12,500	11,000	733.3
Total Supplies-Non-Buildings & Grounds	29,085	50,508	21,423	73.7
Total Supplies	30,585	53,508	22,923	74.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	0	2,500	2,500	0.0
Total New Equipment Under $5,000	0	2,500	2,500	0.0
Total Equipment & Replacement Parts	0	2,500	2,500	0.0
Grand Total	1,700,912	1,337,035	(363,877)	(21.4)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	No Personnel									
6110	**Permanent Wages**									
6112	Honorariums						30,000	37,600	7,600	25.3%
	Total Permanent Wages						30,000	37,600	7,600	25.3%
6130	**Benefits**									
6132	Honorarium Benefits - 7.65%						2,295	2,876	581	25.3%
	Total Benefits						2,295	2,876	581	25.3%
Total Personal Services							**32,295**	**40,476**	**8,181**	**25.3%**

IHLC

2805.COMM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	30,000	37,600	7,600	25.3
Total Permanent Wages	**30,000**	**37,600**	**7,600**	**25.3**
6130 Benefits				
6132 - BENEFITS-HONORARIUM	2,295	2,876	581	25.3
Total Benefits	**2,295**	**2,876**	**581**	**25.3**
Total Personal Services	**32,295**	**40,476**	**8,181**	**25.3**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,672	15,672	0	0.0
6402 - AIRFARE IN-STATE	8,680	7,560	(1,120)	(12.9)
6410 - GROUND TRANSPORTATION	0	450	450	0.0
6415 - PER DIEM	9,750	10,530	780	8.0
6420 - LODGING	15,000	26,796	11,796	78.6
6429 - OTHER TRAVEL AND LODGING	500	0	(500)	(100.0)
Total Travel and Lodging	**49,602**	**61,008**	**11,406**	**23.0**
Total Contractual Services	**49,602**	**61,008**	**11,406**	**23.0**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,750	1,500	(250)	(14.3)
Total Supplies-Non-Buildings & Grounds	**1,750**	**1,500**	**(250)**	**(14.3)**
Total Supplies	**1,750**	**1,500**	**(250)**	**(14.3)**
Grand Total	**83,647**	**102,984**	**19,337**	**23.1**

IHLC

2805.CONF

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	55,000	55,000	0.0
6404 - AIRFARE-CHARTERS	0	45,000	45,000	0.0
6415 - PER DIEM	0	15,000	15,000	0.0
6420 - LODGING	0	25,000	25,000	0.0
Total Travel and Lodging	0	140,000	140,000	0.0
Total Contractual Services	0	140,000	140,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	5,000	5,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	10,000	10,000	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	10,000	10,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	35,000	35,000	0.0
Total Supplies-Non-Buildings & Grounds	0	55,000	55,000	0.0
Total Supplies	0	60,000	60,000	0.0
Grand Total	0	200,000	200,000	0.0

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Oral Historian	0	7	0		12	507,514	0	(507,514)	(100.0%)
	IHLC Manager	0	1	0		12	103,731	0	(103,731)	(100.0%)
6110	**Permanent Wages**									
6111	Regular Wages	0	8	0			611,245	0	(611,245)	(100.0%)
	Total Permanent Wages						611,245	0	(611,245)	(100.0%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						378,972	0	(378,972)	(100.0%)
	Total Benefits						378,972	0	(378,972)	(100.0%)
Total Personal Services							**990,217**	**0**	**(990,217)**	**(100.0%)**

IHLC

2805.CRMS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	611,245	0	(611,245)	(100.0)
Total Permanent Wages	**611,245**	**0**	**(611,245)**	**(100.0)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	378,972	0	(378,972)	(100.0)
Total Benefits	**378,972**	**0**	**(378,972)**	**(100.0)**
Total Personal Services	**990,217**	**0**	**(990,217)**	**(100.0)**
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	30,000	0	(30,000)	(100.0)
Total Professional Services	**30,000**	**0**	**(30,000)**	**(100.0)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,918	0	(3,918)	(100.0)
6402 - AIRFARE IN-STATE	1,080	0	(1,080)	(100.0)
6415 - PER DIEM	2,405	0	(2,405)	(100.0)
6420 - LODGING	6,265	0	(6,265)	(100.0)
Total Travel and Lodging	**13,668**	**0**	**(13,668)**	**(100.0)**
Total Contractual Services	**43,668**	**0**	**(43,668)**	**(100.0)**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**3,000**	**0**	**(3,000)**	**(100.0)**
Total Supplies	**3,000**	**0**	**(3,000)**	**(100.0)**
Grand Total	**1,036,885**	**0**	**(1,036,885)**	**(100.0)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Gift Shop Manager	0	1	1	30	12	87,768	118,794	31,026	35.4%
Office Specialist	0	0	1	21	12	0	55,614	55,614	100.0%
Maintenance Custodian	0	1	1	16	12	43,959	42,803	(1,156)	(2.6%)
Traditional Room Custodian	0	1	1	16	12	42,765	42,803	38	0.1%
Sales Clerk	0	1	0		12	48,617	0	(48,617)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	0	4	4			223,109	260,014	36,905	16.5%
Total Permanent Wages						223,109	260,014	36,905	16.5%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						138,328	161,209	22,881	16.5%
Total Benefits						138,328	161,209	22,881	16.5%
Total Personal Services						**361,437**	**421,223**	**59,786**	**16.5%**

IHLC

2805.GFTS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	223,109	260,014	36,905	16.5
Total Permanent Wages	**223,109**	**260,014**	**36,905**	**16.5**
6130 Benefits				
6131 - BENEFITS-PERMANENT	138,328	161,209	22,881	16.5
Total Benefits	**138,328**	**161,209**	**22,881**	**16.5**
Total Personal Services	**361,437**	**421,223**	**59,786**	**16.5**
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	7,500	11,550	4,050	54.0
Total Professional Services	**7,500**	**11,550**	**4,050**	**54.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,008	3,008	0	0.0
6402 - AIRFARE IN-STATE	2,400	3,664	1,264	52.7
6410 - GROUND TRANSPORTATION	409	681	272	66.5
6415 - PER DIEM	1,040	1,560	520	50.0
6420 - LODGING	3,875	5,475	1,600	41.3
6429 - OTHER TRAVEL AND LODGING	100	0	(100)	(100.0)
Total Travel and Lodging	**10,832**	**14,388**	**3,556**	**32.8**
Total Contractual Services	**18,332**	**25,938**	**7,606**	**41.5**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	0	(500)	(100.0)
Total Supplies-Buildings & Grounds	**500**	**0**	**(500)**	**(100.0)**
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**53,000**	**50,000**	**(3,000)**	**(5.7)**
Total Supplies	**53,500**	**50,000**	**(3,500)**	**(6.5)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	3,000	3,500	500	16.7
Total New Equipment Under $5,000	**3,000**	**3,500**	**500**	**16.7**
Total Equipment & Replacement Parts	**3,000**	**3,500**	**500**	**16.7**
Grand Total	**436,269**	**500,661**	**64,392**	**14.8**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Museum Curator	1	1	1	33	12	102,910	103,935	1,025	1.0%
Exhibit & Education Coordinator	1	1	1	24	12	75,566	76,323	757	1.0%
IHC Collection Management Technician	2	2	1	24	12	151,541	70,317	(81,224)	(53.6%)
Oral Historian	0	0	4	23	12	0	248,020	248,020	100.0%
Museum Intern	1	1	1	20	12	49,579	52,962	3,383	6.8%
Gift Shop Manager	1	0	0		12	0	0	0	0.0%
Maintenance/Custodian	1	0	0		12	0	0	0	0.0%
Office Specialist	1	0	0		12	0	0	0	0.0%
Production Specialist	1	1	0		12	75,473	0	(75,473)	(100.0%)
Sales Clerk	1	0	0		12	0	0	0	0.0%
Security Guard	4	0	0		12	0	0	0	0.0%
Traditional Room Custodian	1	0	0		12	0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	15	6	8			455,069	551,557	96,488	21.2%
Total Permanent Wages						455,069	551,557	96,488	21.2%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						282,143	341,965	59,823	21.2%
Total Benefits						282,143	341,965	59,823	21.2%
Total Personal Services						**737,212**	**893,522**	**156,311**	**21.2%**

IHLC

2805.IHCC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	455,069	551,557	96,488	21.2
Total Permanent Wages	**455,069**	**551,557**	**96,488**	**21.2**
6130 Benefits				
6131 - BENEFITS-PERMANENT	282,143	341,965	59,822	21.2
Total Benefits	**282,143**	**341,965**	**59,822**	**21.2**
Total Personal Services	**737,212**	**893,522**	**156,310**	**21.2**
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	15,000	30,000	15,000	100.0
Total Professional Services	**15,000**	**30,000**	**15,000**	**100.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	60,000	60,000	0	0.0
6376 - NATURAL GAS	15,000	15,000	0	0.0
6380 - WATER/SEWER	13,000	13,000	0	0.0
Total Rents and Utilities	**88,000**	**88,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	2,000	2,000	0.0
6402 - AIRFARE IN-STATE	0	812	812	0.0
6410 - GROUND TRANSPORTATION	0	325	325	0.0
6415 - PER DIEM	0	1,040	1,040	0.0
6420 - LODGING	0	3,230	3,230	0.0
Total Travel and Lodging	**0**	**7,407**	**7,407**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	**1,000**	**1,000**	**0**	**0.0**
Total Contractual Services	**104,000**	**126,407**	**22,407**	**21.5**

IHLC

2805.IHCC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	1,000	2,000	1,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	**1,000**	**12,000**	**11,000**	**1,100.0**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	8,000	8,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	1,000	1,000	0.0
Total Supplies-Non-Buildings & Grounds	**0**	**11,000**	**11,000**	**0.0**
Total Supplies	**1,000**	**23,000**	**22,000**	**2,200.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	0	1,500	1,500	0.0
6730 - FRNTR & FRNSHGS < $5000	3,000	0	(3,000)	(100.0)
Total New Equipment Under $5,000	**3,000**	**1,500**	**(1,500)**	**(50.0)**
Total Equipment & Replacement Parts	**3,000**	**1,500**	**(1,500)**	**(50.0)**
Grand Total	**845,212**	**1,044,429**	**199,217**	**23.6**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
IHLC Manager	1	0	0	31	12	0	0	0	0.0%
Oral Historian	7	0	0	23	12	0	0	0	0.0%
Senior Office Specialist	1	0	0	23	12	0	0		
6110 Permanent Wages									
6111 Regular Wages	9	0	0			0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	0	0	0.0%
Total Benefits						0	0	0	0.0%
Total Personal Services						**0**	**0**	**0**	**0.0%**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Assistant to the Director	0	0	1	34	12	0	95,306	95,306	100.0%
Production Technician Intern	0	0	1	23	12	0	57,408	57,408	100.0%
Museum Intern	0	0	1	20	12	0	49,589	49,589	100.0%
Production Manager	0	0	0		12	0	0	0	0.0%
Production Specialist	0	0	0		12	0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	3			0	202,303	202,303	100.0%
Total Permanent Wages						0	202,303	202,303	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	125,428	125,428	100.0%
Total Benefits						0	125,428	125,428	100.0%
Total Personal Services						**0**	**327,731**	**327,731**	**100.0%**

IHLC

2805.PROD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	202,303	202,303	0.0
Total Permanent Wages	**0**	**202,303**	**202,303**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	125,428	125,428	0.0
Total Benefits	**0**	**125,428**	**125,428**	**0.0**
Total Personal Services	**0**	**327,731**	**327,731**	**0.0**
6200 Contractual Services				
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	500	500	0.0
Total Other Services & Expenses	**0**	**1,500**	**1,500**	**0.0**
Total Contractual Services	**0**	**1,500**	**1,500**	**0.0**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6645 - SOFTWARE FOR PC'S	0	1,800	1,800	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	4,000	4,000	0.0
Total Supplies-Non-Buildings & Grounds	**0**	**5,800**	**5,800**	**0.0**
Total Supplies	**0**	**5,800**	**5,800**	**0.0**
Grand Total	**0**	**335,031**	**335,031**	**0.0**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Museum Curator	1	1	1	33	12	112,523	101,360	(11,163)	(9.9%)
Oral Historian	0	0	4	23	12	0	265,474	265,474	100.0%
Museum Intern	1	1	1	20	12	58,648	52,046	(6,602)	(11.3%)
6110 Permanent Wages									
6111 Regular Wages	2	2	6			171,171	418,880	247,709	144.7%
Total Permanent Wages						171,171	418,880	247,709	144.7%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						106,126	259,706	153,580	144.7%
Total Benefits						106,126	259,706	153,580	144.7%
Total Personal Services						**277,297**	**678,586**	**401,289**	**144.7%**

IHLC

2805.SPMM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	171,171	418,880	247,709	144.7
Total Permanent Wages	**171,171**	**418,880**	**247,709**	**144.7**
6130 Benefits				
6131 - BENEFITS-PERMANENT	106,126	259,706	153,580	144.7
Total Benefits	**106,126**	**259,706**	**153,580**	**144.7**
Total Personal Services	**277,297**	**678,586**	**401,289**	**144.7**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**2,100**	**2,100**	**0**	**0.0**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	500	500	0	0.0
Total Maintenance Services	**500**	**500**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	0	11,550	11,550	0.0
Total Professional Services	**0**	**11,550**	**11,550**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6380 - WATER/SEWER	7,000	7,000	0	0.0
Total Rents and Utilities	**17,000**	**17,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	1,938	1,938	0.0
6402 - AIRFARE IN-STATE	0	6,424	6,424	0.0
6410 - GROUND TRANSPORTATION	0	75	75	0.0
6415 - PER DIEM	0	2,925	2,925	0.0
6420 - LODGING	0	9,750	9,750	0.0
Total Travel and Lodging	**0**	**21,112**	**21,112**	**0.0**

IHLC

2805.SPMM

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	566	566	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	300	300	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	934	934	0	0.0
Total Other Services & Expenses	1,800	1,800	0	0.0
Total Contractual Services	21,400	54,062	32,662	152.6
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6625 - ITEMS FOR RESALE	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	2,700	300	(2,400)	(88.9)
6645 - SOFTWARE FOR PC'S	1,540	540	(1,000)	(64.9)
6699 - OTHER NON-BLDG SUPPLIES	2,000	7,500	5,500	275.0
Total Supplies-Non-Buildings & Grounds	13,740	15,840	2,100	15.3
Total Supplies	14,240	16,340	2,100	14.7
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	500	500	0	0.0
Total Equipment & Parts Under $5,000	500	500	0	0.0
Total Equipment & Replacement Parts	500	500	0	0.0
Grand Total	313,437	749,488	436,051	139.1

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to provide administrative services in the areas of human resources including: employee benefits, NSB Safe Workplace Plan, salary administration, human resources development, personnel records, employment and employee relations to the employees and residents of the North Slope Borough. The Department of Human Resources (HR) is an essential and indispensable force in facilitating the accomplishments of the North Slope Borough's mission by providing services and administering benefits that promote the security and well-being of the North Slope Borough's most important resource—its employees.

II. DEPARTMENT RESPONSIBILITIES

- Accept an applicant pool with the best qualifications and representing a broad cross-section of the community from which the North Slope Borough may assemble a high quality, unified workforce;
- Be responsive to questions and concerns of applicants regarding all aspects of their employee/employer relationship to include recruitment;
- Assure that the North Slope Borough employees are receiving the best possible combination of employee benefits, especially in the area of medical care;
- Ensure that the salaries paid to the North Slope Borough employees are both attractive and competitive in the job market, and require comparable market survey for job description revisions;
- Develop and administer personnel policies, rules, regulations, and procedures consistent with North Slope Borough ordinances;
- Assure compliance with all internal and external rules and regulations within which the North Slope Borough is required to operate regarding the area of human resources;
- Provide North Slope Borough employees, unemployed and underemployed residents opportunities for professional development through effective training programs and career development;
- Work as a team to develop partnerships through continuous open communication with our employees and our communities;
- Promote personal and professional growth as well as job satisfaction for all the North Slope Borough staff, and fostering an environment in which employees' creativity, productivity and risk taking are recognized, valued and encouraged;
- Respect and celebrate the diverse world in which we live and work and actively promote unity in our workforce.
- Provide continuing education in the applicable personnel policies, rules, regulations and procedures.

A. CENTRAL DIVISION

The role of the Central Division is to ensure compliance with Federal and State regulations, NSB Code of Ordinances, NSB Rules and Regulations and NSB policies and procedures, with regard to employment. The central division is also responsible for observation and protection of the rights of all NSB employees and community members, to ensure fair and equitable personnel decisions and to effectively administer and interpret grants, benefit contracts, policies and the NSB Safe Workplace Plan. The Central Division works in conjunction with the Law Department to ensure that all decisions meet Federal, State and NSB guidelines.

B. EMPLOYEE RELATIONS DIVISION

The Employee Relations (ER) Division will be responsible for the records management, compensation and benefits program, administer drug & alcohol testing according to federal regulations (49 CFR Part 40). The division will ensure fair and equitable treatment for all North Slope Borough employees. To administer the NSB Compensation Plan in a manner that is fair and consistent and in compliance with Department of Labor regulations. In addition, the role of the Employee Relations Division is to ensure compliance with Federal and State Regulations, NSB Code of Ordinances, NSB Rules and Regulations and NSB Policies and Procedures, with regard to employment.

C. RECRUITING DIVISION

The Recruiting Division is responsible for recruiting the best qualified individuals for North Slope Borough positions. The division will ensure fair and equitable treatment for all NSB applicants and residents. To provide information on job opportunities to all residents on the North Slope who are interested in employment with the NSB. To administer the NSB Compensation Plan in a manner that is fair and consistent and in compliance with Department of Labor regulations. In addition, the role of the Recruiting Division is to ensure compliance with Federal and State Regulations, NSB Code of Ordinances, Rules and Regulations and Policies and Procedures, with regard to employment.

III. GOALS AND OBJECTIVES

GOAL 1: HUMAN RESOURCES MANAGEMENT (HRM) WILL ASSIST DEPARTMENTS IN THEIR EFFORTS TO RECRUIT, RETAIN AND DEVELOP A UNIFIED MANAGEMENT AND STAFF THAT POSSESS THE CORE COMPETENCIES NEEDED FOR SUCCESS.

Obj. 1.1: Provide tools and techniques that directors, managers and supervisors can use to continue to recruit, hire, train, promote and retain individuals from diverse groups.

GOAL 2: CONTINUE TO ADMINISTER THE FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

Obj. 2.1: Continue to evaluate the DOT-required drug testing program to ensure compliance with Federal laws

GOAL 3: PROMOTE AND CONTINUE NSB PAPERLESS ONLINE SYSTEM THROUGH NEOGOV

Obj. 3.1 Train HR staff fully on NEOGOV system.

Obj. 3.2 Train managers on NEOGOV process prior to full implementation.

Obj. 3.3 Identify areas to reduce paper process

GOAL 4: PROMOTE NSB BENEFITS TO EMPLOYEES

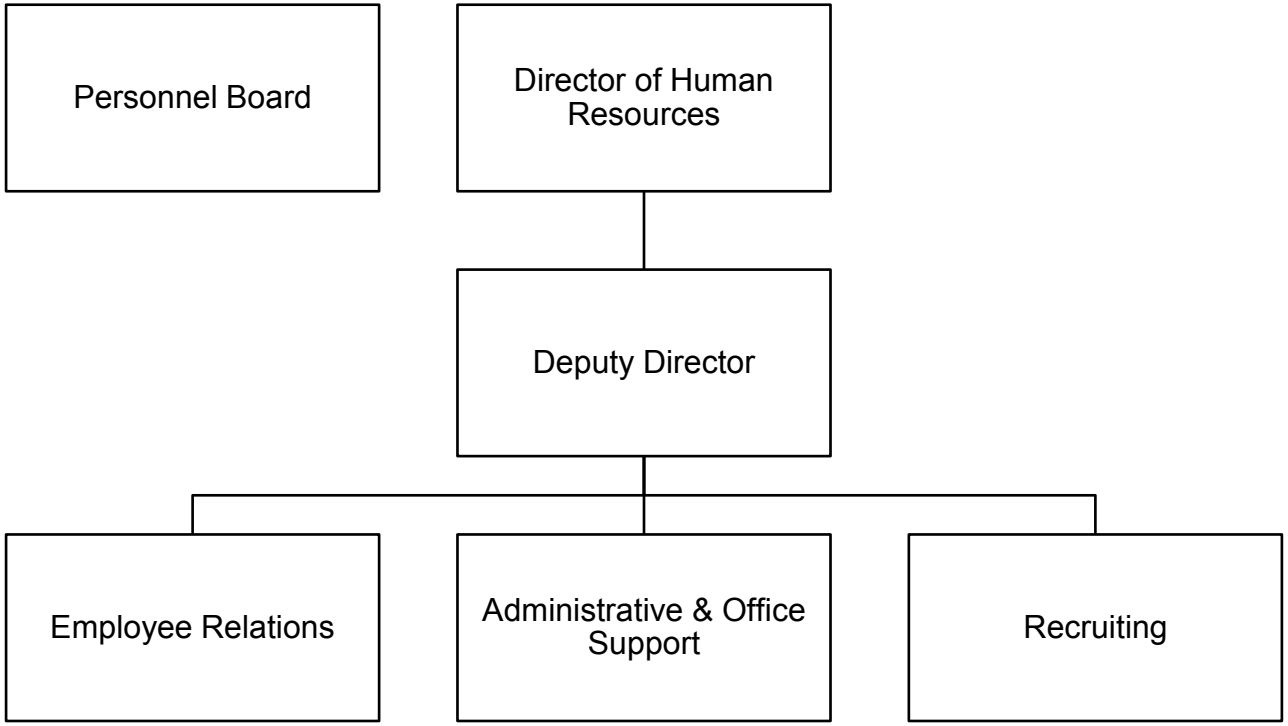
Obj. 4.1 Provide seminars and individual sessions for the VALIC programs.

Obj. 4.2 Provide educational material to employees on Health Care benefits.

Obj. 4.3 Promote and get employees involved with Inter Active Health for employee health and wellness.

North Slope Borough

Department of Human Resources



HUMAN RESOURCES

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY 19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	26	26	4,516,275	3,870,855	584,338	56,000	5,000	0	4,516,193	(82)	(0)%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	1,039,542	1,039,542	0	0	0	0	1,039,542	0	0%
Grand Total	**26**	**26**	**5,555,817**	**4,910,397**	**584,338**	**56,000**	**5,000**	**0**	**5,555,735**	**(82)**	**(0)%**

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,882,129	2,051,158	2,264,230	843,127	2,314,044	2.2%	49,814
Total Permanent Overtime Wages	4,037	2,678	7,500	90	7,500	0.0%	0
Total Temporary Wages	848,471	1,099,892	1,036,534	759,188	1,036,534	0.0%	0
Total Temporary Overtime Wages	77	28	0	0	0	0.0%	0
Total Benefits	1,468,057	1,568,524	1,521,434	520,969	1,552,319	2.0%	30,885
Total Personal Services	4,202,771	4,722,281	4,829,698	2,123,374	4,910,397	1.7%	80,699
6200 Contractual Services							
Total Communications	22,456	17,205	32,250	7,033	24,250	(24.8)%	(8,000)
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	12,137	11,984	11,450	7,511	11,450	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	142,014	138,358	110,410	33,592	35,500	(67.8)%	(74,910)
Total Rents and Utilities	344,067	343,867	354,286	354,286	364,915	3.0%	10,629
Total Travel and Lodging	58,883	59,856	67,704	11,274	67,704	0.0%	0
Total Other Services & Expenses	125,982	44,551	89,019	6,896	80,519	(9.5)%	(8,500)
Total Contractual Services	705,537	615,820	665,119	420,592	584,338	(12.1)%	(80,781)
6500 Supplies							
Total Fuel	1,871	2,111	1,500	725	1,500	0.0%	0
Total Supplies-Buildings & Grounds	2,733	200	5,000	0	5,000	0.0%	0
Total Supplies-Non-Buildings & Grounds	70,164	47,464	49,500	11,448	49,500	0.0%	0
Total Supplies	74,768	49,775	56,000	12,173	56,000	0.0%	0
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	16,204	14,616	5,000	0	5,000	0.0%	0
Total Equipment & Parts Under $5,000	795	173	0	204	0	0.0%	0
Total Equipment & Parts Over $5,000	34,675	0	0	0	0	0.0%	0
Total Equipment & Replacement Parts	51,674	14,789	5,000	204	5,000	0.0%	0
Grand Total	5,034,749	5,402,664	5,555,817	2,556,343	5,555,735	(0.0)%	(82)

HUMAN RESOURCES CENTRAL OFFICE

2905

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,882,129	2,051,158	2,264,230	842,564	2,314,044	49,814	2.2%
Total Permanent Overtime Wages	4,037	2,678	7,500	90	7,500	0	0.0%
Total Temporary Wages	108,254	220,018	104,209	127,661	104,209	0	0.0%
Total Temporary Overtime Wages	77	0	0	0	0	0	0.0%
Total Benefits	1,402,960	1,491,363	1,414,217	465,781	1,445,102	30,885	2.2%
Total Personal Services	3,397,457	3,765,217	3,790,156	1,436,097	3,870,855	80,699	2.1%
6200 Contractual Services							
Total Communications	22,456	17,205	32,250	7,033	24,250	(8,000)	(24.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	12,137	11,984	11,450	7,511	11,450	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	142,014	138,358	110,410	33,592	35,500	(74,910)	(67.8)%
Total Rents and Utilities	344,067	343,867	354,286	354,286	364,915	10,629	3.0%
Total Travel and Lodging	58,883	59,856	67,704	11,274	67,704	0	0.0%
Total Other Services & Expenses	125,982	44,551	89,019	6,896	80,519	(8,500)	(9.5)%
Total Contractual Services	705,537	615,820	665,119	420,592	584,338	(80,781)	(12.1)%
6500 Supplies							
Total Fuel	1,871	2,111	1,500	725	1,500	0	0.0%
Total Supplies-Buildings & Grounds	2,733	200	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	70,164	47,464	49,500	11,448	49,500	0	0.0%
Total Supplies	74,768	49,775	56,000	12,173	56,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	16,204	14,616	5,000	0	5,000	0	0.0%
Total Equipment & Parts Under $5,000	795	173	0	204	0	0	0.0%
Total Equipment & Parts Over $5,000	34,675	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	51,674	14,789	5,000	204	5,000	0	0.0%
Grand Total	4,229,436	4,445,600	4,516,275	1,869,066	4,516,193	(82)	(0.0)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Human Resources	1	1	1	42	12	187,274	187,274	0	0.0%
Deputy Director of Human Resources	1	1	1	38	12	154,097	154,071	(26)	(0.0%)
Assistant to the Director	0	0	1	34	12	0	104,837	104,837	100.0%
Division Manager	1	1	1	32	12	114,973	114,101	(872)	(0.8%)
Employee Relations Manager	1	1	1	32	12	114,973	95,946	(19,027)	(16.5%)
HR Recruiting Manager	1	1	1	32	12	108,057	107,192	(865)	(0.8%)
HR Specialist III	3	3	3	30	12	261,096	268,939	7,843	3.0%
HR Investigator	1	1	1	29	12	91,101	91,849	748	0.8%
Employee Training Specialist	1	1	1	28	12	83,917	74,673	(9,244)	(11.0%)
HR Specialist II	5	5	7	28	12	405,364	550,449	145,085	35.8%
HR Specialist I	6	6	5	26	12	417,340	357,996	(59,344)	(14.2%)
HR Specialist	1	1	1	23	12	70,768	71,323	555	0.8%
Senior Office Specialist	1	1	1	23	12	70,211	70,211	0	0.0%
Office Clerk	2	2	1	18	12	107,842	53,703	(54,139)	(50.2%)
Executive Assistant	1	1	0		12	65,737	0	(65,737)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	26	26	26		2,252,750	2,302,564	49,814	2.2%
6112	Honorariums					11,480	11,480	0	0.0%
6115	Overtime Wages					7,500	7,500	0	0.0%
	Total Permanent Wages					2,271,730	2,321,544	49,814	2.2%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Student Intern Program	15	15	15	6	12	40,555	40,555	0	0.0%
	College Intern Program	15	15	15	6	12	63,654	63,654	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	30	30	30			104,209	104,209	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						1,401,355	1,432,240	30,885	2.2%
6132	Honorarium Benefits - 7.65%						878	878	0	0.0%
6135	Temporary Employee Benefits - 11.50%						11,984	11,984	0	0.0%
	Total Benefits						1,414,217	1,445,102	30,885	2.2%
	Total Personal Services						**3,790,156**	**3,870,855**	**80,699**	**2.1%**

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,252,750	2,302,564	49,814	2.2
6112 - HONORARIUMS	11,480	11,480	0	0.0
Total Permanent Wages	**2,264,230**	**2,314,044**	**49,814**	**2.2**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0.0
Total Permanent Overtime Wages	**7,500**	**7,500**	**0**	**0.0**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	104,209	104,209	0	0.0
Total Temporary Wages	**104,209**	**104,209**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,401,355	1,432,240	30,885	2.2
6132 - BENEFITS-HONORARIUMS	878	878	0	0.0
6135 - BENEFITS-TEMPORARY	11,984	11,984	0	0.0
Total Benefits	**1,414,217**	**1,445,102**	**30,885**	**2.2**
Total Personal Services	**3,790,156**	**3,870,855**	**80,699**	**2.1**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	3,500	0	0.0
6220 - PHONE/FAX/MODEM	27,250	19,250	(8,000)	(29.4)
6225 - POSTAGE	1,500	1,500	0	0.0
Total Communications	**32,250**	**24,250**	**(8,000)**	**(24.8)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	11,450	11,450	0	0.0
Total Maintenance Services	**11,450**	**11,450**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	110,410	35,500	(74,910)	(67.8)
Total Professional Services	**110,410**	**35,500**	**(74,910)**	**(67.8)**

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	354,286	364,915	10,629	3.0
Total Rents and Utilities	**354,286**	**364,915**	**10,629**	**3.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	25,000	0	0.0
6402 - AIRFARE IN-STATE	14,000	14,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	8,000	8,000	0	0.0
6420 - LODGING	18,000	18,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	704	704	0	0.0
Total Travel and Lodging	**67,704**	**67,704**	**0**	**0.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6480 - TESTING & LABS ETC	35,000	35,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	47,000	38,500	(8,500)	(18.1)
6490 - MEMBERSHIPS DUES/SUBS	5,019	5,019	0	0.0
Total Other Services & Expenses	**89,019**	**80,519**	**(8,500)**	**(9.5)**
Total Contractual Services	**665,119**	**584,338**	**(80,781)**	**(12.1)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	1,500	0	0.0
Total Fuel	**1,500**	**1,500**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	**5,000**	**5,000**	**0**	**0.0**

HUMAN RESOURCES CENTRAL OFFICE

2905

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	23,000	23,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	22,000	22,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**49,500**	**49,500**	**0**	**0.0**
Total Supplies	**56,000**	**56,000**	**0**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < $5000	1,000	1,000	0	0.0
Total New Equipment Under $5,000	**5,000**	**5,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**5,000**	**5,000**	**0**	**0.0**
Grand Total	**4,516,275**	**4,516,193**	**(82)**	**(0.0)**

HR EMPLOYMENT TRAINING PROGRAM

2985

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	563	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	740,217	879,875	932,325	631,527	932,325	0	0.0%
Total Temporary Overtime Wages	0	28	0	0	0	0	0.0%
Total Benefits	65,096	77,162	107,217	55,188	107,217	0	0.0%
Total Personal Services	805,313	957,064	1,039,542	687,277	1,039,542	0	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 Professional Services	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 Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	805,313	957,064	1,039,542	687,277	1,039,542	0	0.0%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Employment Training Program						932,325	932,325	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	0	0	0			932,325	932,325	0	0.0%
	Total Temporary Wages						932,325	932,325	0	0.0%
6130	**Benefits**									
6135	Temporary Employee Benefits - 11.50%						107,217	107,217	0	0.0%
	Total Benefits						107,217	107,217	0	0.0%
	Total Personal Services						**1,039,542**	**1,039,542**	**0**	**0.0%**

HR EMPLOYMENT TRAINING PROGRAM

2985

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	932,325	932,325	0	0.0
Total Temporary Wages	932,325	932,325	0	0.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	107,217	107,217	0	0.0
Total Benefits	107,217	107,217	0	0.0
Total Personal Services	1,039,542	1,039,542	0	0.0
Grand Total	1,039,542	1,039,542	0	0.0

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VISION:

A resilient and empowered generation.

MISSION:

Our mission is to serve the North Slope through culturally safe care.

VALUES:

1. HUMILITY – Putting others needs first.

2. COMPASSION – Understanding, kindness, and love for others.

3. UNITY – Willingly working together.

4. INTEGRITY – Wholeness, completeness, honest and sincere.

5. RESPECT – Shared respect, shared meaning, shared knowledge, and experience of learning together.

DEPARTMENT RESPONSIBILITIES:

Our primary responsibility is to provide culturally safe care to the residents of the North Slope Borough through the following programs: Community Health Aide Program, Children & Youth Services, Integrated Behavioral Health, Gathering Place, Sober Living Environment, Public Health Nursing, Senior Program, Veterinary Clinic/ PHO, Women, Infant & Children Program, AWIC, Barrow and Village Daycare Services, and the Prevention Program, in addition to contracted services of Assisted Living, Mental Health Group Home, Home Makers Program, Tribal Doctors, and PHO Senior Center for Elders/Youth Nutrition Services.

The Department goals are underlying areas that we are addressing to improve health, wellness, and wholeness.

GOAL 1: Revitalize the structure of our ancestral society

- Spirituality
- Children
- Elders
- Women
- Men

Objectives:

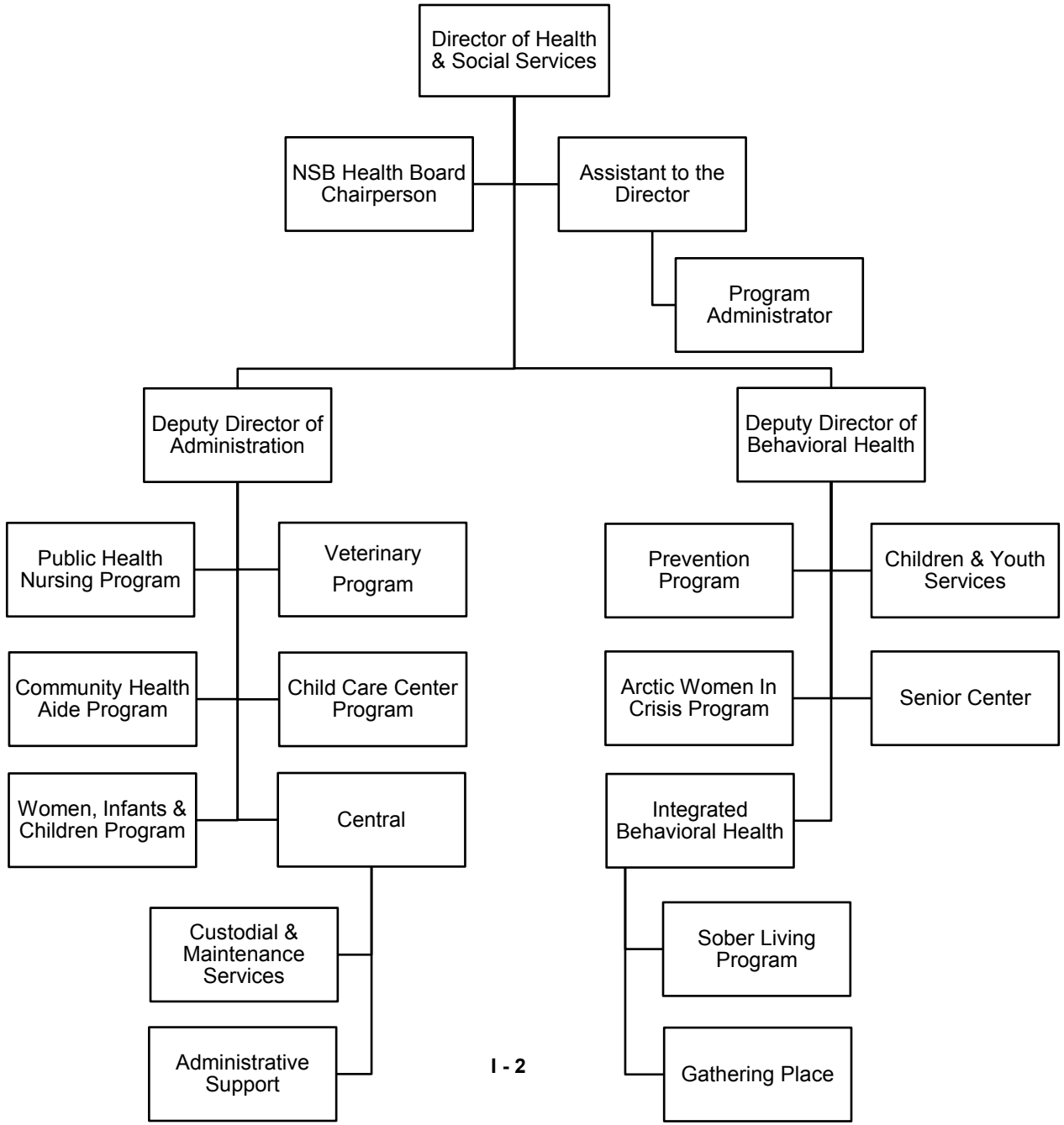
I. Create a safe environment.
II. Build relationships and trust.
III. Define and establish roles.

GOAL 2: Demonstrate knowledge and awareness of Adverse Childhood Experiences (ACEs)

Objectives:

I. Collect a baseline inventory in each community of current levels of knowledge regarding ACEs.
II. Create an awareness campaign of ACEs and share the results with all stakeholders.
III. Identify culturally safe practices for all Health Department programs.

North Slope Borough
Department of Health & Social Services



HEALTH & SOCIAL SERVICES

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3005 - HEALTH CENTRAL OFFICE	0100	23.57	23.52	6,938,815	3,091,243	3,221,055	120,300	7,000	0	6,439,598	(499,217)	(0)%
3010 - HEALTH HEALTH BOARD	0100	0	0	59,271	32,252	22,519	2,500	0	0	57,271	(2,000)	(0)%
3025 - HEALTH ARCTIC WOMEN IN CRISIS	0100	10.46	9.36	1,425,430	1,157,833	100,201	58,500	0	0	1,316,534	(108,896)	(0)%
3030 - HEALTH FAMILY & YOUTH SRVC	0100	10	10	1,230,524	1,216,617	7,555	3,550	0	0	1,227,722	(2,802)	0%
3035 - HEALTH CHILDCARE CENTER	0100	13.5	12.5	1,750,903	1,336,476	328,847	49,500	10,000	0	1,724,823	(26,080)	(0)%
3040 - HEALTH SENIOR CITIZENS	0100	31.73	31.73	4,023,647	3,510,892	324,567	254,570	0	0	4,090,029	66,382	0%
3050 - HEALTH PUBLIC HLTH NURSING	0100	5.12	5.32	758,953	706,437	55,265	37,900	1,000	0	800,602	41,649	0%
3065 - HEALTH WIC NUTRITION PRGM	0100	2.12	2.06	278,213	265,377	5,225	1,500	1,000	0	273,102	(5,111)	(0)%
3088 - HEALTH BEHAVIORAL HEALTH	0100	21.05	22	3,944,366	2,751,520	1,087,627	33,100	1,000	0	3,873,247	(71,119)	(0)%
3090 - HEALTH CHAP	0100	56.5	56	6,287,634	5,878,374	294,620	136,000	9,000	0	6,317,994	30,360	0%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	9	9	1,229,496	1,024,295	86,563	66,050	0	0	1,176,908	(52,588)	(0)%
Grand Total		**183.05**	**181.49**	**27,927,252**	**20,971,316**	**5,534,044**	**763,470**	**29,000**	**0**	**27,297,830**	**(629,422)**	**(0)%**

HEALTH & SOCIAL SERVICES

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	9,912,716	10,449,124	12,702,308	5,144,298	12,689,338	(0.1)%	(12,970)
Total Permanent Overtime Wages	312,381	318,971	108,500	124,605	108,500	0.0%	0
Total Temporary Wages	910,916	1,082,662	227,692	517,198	228,790	0.5%	1,098
Total Temporary Overtime Wages	39,804	54,182	0	47,561	0	0.0%	0
Total Benefits	7,682,193	7,815,599	7,952,601	2,877,463	7,944,688	(0.1)%	(7,913)
Total Personal Services	18,858,010	19,720,538	20,991,101	8,711,124	20,971,316	(0.1)%	(19,785)
6200 Contractual Services							
Total Communications	222,249	129,174	115,002	57,908	132,206	15.0%	17,204
Total Contributions & Municipal Support	628,493	676,702	600,000	296,951	600,000	0.0%	0
Total Maintenance Services	36,151	23,275	23,026	6,716	11,742	(49.0)%	(11,284)
Total Insurance & Bonding Reserves	0	4,097	0	0	0	0.0%	0
Total Professional Services	4,622,607	4,373,430	4,169,588	741,809	3,595,708	(13.8)%	(573,880)
Total Rents and Utilities	1,152,047	881,336	526,749	332,335	592,868	12.6%	66,119
Total Travel and Lodging	812,087	394,944	599,736	244,500	509,639	(15.0)%	(90,097)
Total Other Services & Expenses	152,893	107,872	76,048	20,020	91,881	20.8%	15,833
Total Contractual Services	7,626,528	6,590,830	6,110,149	1,700,238	5,534,044	(9.4)%	(576,105)
6500 Supplies							
Total Fuel	209,093	189,622	145,000	54,879	145,100	0.1%	100
Total Supplies-Buildings & Grounds	9,353	10,737	8,500	3,226	8,700	2.4%	200
Total Supplies-Non-Buildings & Grounds	654,539	555,578	597,002	219,857	609,670	2.1%	12,668
Total Supplies	872,984	755,936	750,502	277,963	763,470	1.7%	12,968
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	101,742	113,490	70,000	18,456	25,000	(64.3)%	(45,000)
Total Equipment & Parts Under $5,000	24,856	15,825	5,500	0	4,000	(27.3)%	(1,500)
Total Equipment & Parts Over $5,000	696,637	16,679	0	0	0	0.0%	0
Total Equipment & Replacement Parts	823,234	145,995	75,500	18,456	29,000	(61.6)%	(46,500)
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	28,180,756	27,213,299	27,927,252	10,707,782	27,297,830	(2.3)%	(629,422)

HEALTH CENTRAL OFFICE

3005.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,818,581	1,484,535	1,831,396	858,551	1,857,205	25,809	1.4%
Total Permanent Overtime Wages	14,616	1,383	0	5,507	0	0	0.0%
Total Temporary Wages	169,825	273,451	74,055	57,483	74,055	0	0.0%
Total Temporary Overtime Wages	2,940	651	0	382	0	0	0.0%
Total Benefits	1,351,473	1,079,073	1,143,982	462,558	1,159,983	16,001	1.4%
Total Personal Services	3,357,436	2,839,093	3,049,433	1,384,481	3,091,243	41,810	1.4%
6200 Contractual Services							
Total Communications	218,272	63,846	80,920	23,327	64,836	(16,084)	(19.9)%
Total Contributions & Municipal Support	2,810	399,294	600,000	296,951	600,000	0	0.0%
Total Maintenance Services	32,587	6,068	8,500	809	2,000	(6,500)	(76.5)%
Total Insurance & Bonding Reserves	0	4,097	0	0	0	0	0.0%
Total Professional Services	1,297,654	2,982,869	2,655,151	310,599	2,217,151	(438,000)	(16.5)%
Total Rents and Utilities	1,142,401	542,271	255,432	164,408	232,200	(23,232)	(9.1)%
Total Travel and Lodging	122,202	17,891	92,499	3,767	86,288	(6,211)	(6.7)%
Total Other Services & Expenses	56,248	43,605	19,580	4,301	18,580	(1,000)	(5.1)%
Total Contractual Services	2,872,174	4,059,941	3,712,082	804,160	3,221,055	(491,027)	(13.2)%
6500 Supplies							
Total Fuel	194,362	20,043	40,000	5,321	32,000	(8,000)	(20.0)%
Total Supplies-Buildings & Grounds	1,166	3,069	0	456	2,000	2,000	0.0%
Total Supplies-Non-Buildings & Grounds	114,952	50,670	120,300	18,744	86,300	(34,000)	(28.3)%
Total Supplies	310,480	73,782	160,300	24,521	120,300	(40,000)	(25.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	32,475	79,056	15,000	(2,089)	5,000	(10,000)	(66.7)%
Total Equipment & Parts Under $5,000	1,887	4,057	2,000	0	2,000	0	0.0%
Total Equipment & Parts Over $5,000	115,272	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	149,634	83,113	17,000	(2,089)	7,000	(10,000)	(58.8)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,689,724	7,055,929	6,938,815	2,211,073	6,439,598	(499,217)	(7.2)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Health & Social Services	1	1	1	42	12	187,274	176,011	(11,263)	(6.0%)
Deputy Director of Administration	1	0	1	38	12	0	144,803	144,803	100.0%
Deputy Director of Behavioral Health	0	1	1	38	12	156,676	156,676	0	0.0%
Assistant to the Director	1	1	1	34	12	142,955	119,131	(23,824)	(16.7%)
Division Manager	3	2	1	32	12	215,234	106,326	(108,908)	(50.6%)
Compliance Officer	1	1	1	31	12	83,971	83,973	2	0.0%
Program Administrator	1	1	1	28	12	78,228	89,610	11,382	14.5%
Public Health Project Manager	0.77	0.77	0.65	28	12	60,362	50,122	(10,240)	(17.0%)
Behavioral Health Case manager	1	1	1	26	12	74,510	74,510	0	0.0%
Executive Assistant	1	1	1	25	12	73,731	74,344	613	0.8%
Health Educator	1.13	1.2	1.27	25	12	77,871	86,344	8,473	10.9%
Principal Accounting Specialist	2	2	2	25	12	145,848	149,298	3,450	2.4%
Work Order Specialist	1	1	1	24	12	62,030	60,850	(1,180)	(1.9%)
Client Advocate	2	2	2	22	12	116,766	123,970	7,204	6.2%
Accounting Clerk	1	1	1	20	12	62,576	62,569	(7)	(0.0%)
Lead Maintenance Custodian	1	1	1	20	12	53,918	53,911	(7)	(0.0%)
Expeditor	1.6	1.6	1.6	16	12	76,285	79,217	2,932	3.8%
Laborer	1	1	1	16	12	40,000	40,000	0	0.0%
Maintenance Custodian	3	3	3	16	12	123,161	125,540	2,379	1.9%
Patient Accounts Manager	1	0	0		12	0	0	0	0.0%
Project Administrator	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	25.50	23.57	23.52			1,831,396	1,857,205	25,809	1.4%
Total Permanent Wages						1,831,396	1,857,205	25,809	1.4%

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Health Intern	5	5	5	20	12	74,055	74,055	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	5	5	5			74,055	74,055	0	0.0%
	Total Temporary Wages						74,055	74,055	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						1,135,466	1,151,467	16,002	1.4%
6135	Temporary Employee Benefits - 11.50%						8,516	8,516	0	0.0%
	Total Benefits						1,143,982	1,159,983	16,002	1.4%
	Total Personal Services						**3,049,433**	**3,091,243**	**41,811**	**1.4%**

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,831,396	1,857,205	25,809	1.4
Total Permanent Wages	**1,831,396**	**1,857,205**	**25,809**	**1.4**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	74,055	74,055	0	0.0
Total Temporary Wages	**74,055**	**74,055**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,135,466	1,151,467	16,001	1.4
6135 - BENEFITS-TEMPORARY	8,516	8,516	0	0.0
Total Benefits	**1,143,982**	**1,159,983**	**16,001**	**1.4**
Total Personal Services	**3,049,433**	**3,091,243**	**41,810**	**1.4**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	12,836	(7,164)	(35.8)
6220 - PHONE/FAX/MODEM	41,920	34,000	(7,920)	(18.9)
6225 - POSTAGE	7,000	6,000	(1,000)	(14.3)
6229 - OTHER COMMUNICATIONS	12,000	12,000	0	0.0
Total Communications	**80,920**	**64,836**	**(16,084)**	**(19.9)**
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	600,000	600,000	0	0.0
Total Contributions & Municipal Support	**600,000**	**600,000**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	8,500	2,000	(6,500)	(76.5)
Total Maintenance Services	**8,500**	**2,000**	**(6,500)**	**(76.5)**
6330 Professional Services				
6359 - OTHER SERVICES	2,655,151	2,217,151	(438,000)	(16.5)
Total Professional Services	**2,655,151**	**2,217,151**	**(438,000)**	**(16.5)**

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	169,500	155,200	(14,300)	(8.4)
6375 - UTIL-ELECTRICITY	25,400	26,000	600	2.4
6376 - NATURAL GAS	22,400	22,000	(400)	(1.8)
6380 - WATER/SEWER	27,200	23,000	(4,200)	(15.4)
6389 - OTHER RENTS & UTILITIES	10,932	6,000	(4,932)	(45.1)
Total Rents and Utilities	**255,432**	**232,200**	**(23,232)**	**(9.1)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	22,783	22,953	170	0.7
6402 - AIRFARE IN-STATE	17,641	11,330	(6,311)	(35.8)
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	3,075	2,205	(870)	(28.3)
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	6,500	7,300	800	12.3
Total Travel and Lodging	**92,499**	**86,288**	**(6,211)**	**(6.7)**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	580	580	0	0.0
6499 - MISC SERVICES & EXP	9,000	8,000	(1,000)	(11.1)
Total Other Services & Expenses	**19,580**	**18,580**	**(1,000)**	**(5.1)**
Total Contractual Services	**3,712,082**	**3,221,055**	**(491,027)**	**(13.2)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	32,000	(8,000)	(20.0)
Total Fuel	**40,000**	**32,000**	**(8,000)**	**(20.0)**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	500	500	0.0
6555 - PLUMBING SUPPLIES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	500	500	0.0
Total Supplies-Buildings & Grounds	**0**	**2,000**	**2,000**	**0.0**

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	8,000	8,000	0	0.0
6610 - EDUC/TRAINING SUPPLIES	2,000	1,000	(1,000)	(50.0)
6615 - FOOD/WATER/COFFEE/CATER	50,000	35,000	(15,000)	(30.0)
6620 - HOUSEHOLD SUPPLIES	27,000	20,000	(7,000)	(25.9)
6630 - MEDICAL SUPPLIES	2,000	1,000	(1,000)	(50.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	800	800	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	20,000	(10,000)	(33.3)
Total Supplies-Non-Buildings & Grounds	**120,300**	**86,300**	**(34,000)**	**(28.3)**
Total Supplies	**160,300**	**120,300**	**(40,000)**	**(25.0)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6750 - OFFICE MACHINES < $5000	15,000	5,000	(10,000)	(66.7)
Total New Equipment Under $5,000	**15,000**	**5,000**	**(10,000)**	**(66.7)**
6760 Replacement Parts Under $5,000				
6795 - VEHICLE PARTS < $5000	2,000	2,000	0	0.0
Total Equipment & Parts Under $5,000	**2,000**	**2,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**17,000**	**7,000**	**(10,000)**	**(58.8)**
Grand Total	**6,938,815**	**6,439,598**	**(499,217)**	**(7.2)**

HEALTH BOARD

3010.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	33,850	23,650	29,960	6,450	29,960	0	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	2,565	1,809	2,292	493	2,292	0	0.0%
Total Personal Services	36,415	25,459	32,252	6,943	32,252	0	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	16,964	24,985	22,519	8,285	22,519	0	0.0%
Total Other Services & Expenses	300	0	0	0	0	0	0.0%
Total Contractual Services	17,264	24,985	22,519	8,285	22,519	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	4,500	0	2,500	(2,000)	(44.4)%
Total Supplies	0	0	4,500	0	2,500	(2,000)	(44.4)%
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	53,679	50,444	59,271	15,228	57,271	(2,000)	(3.4)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
No Personnel									
6110 Permanent Wages									
6112 Honorariums	0	0	0			29,960	29,960	0	0.0%
Total Permanent Wages						29,960	29,960	0	0.0%
6130 Benefits									
6132 Honorarium Benefits - 7.65%						2,292	2,292	0	0.0%
Total Benefits						2,292	2,292	0	0.0%
Total Personal Services						**32,252**	**32,252**	**0**	**0.0%**

HEALTH BOARD

3010.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	29,960	29,960	0	0.0
Total Permanent Wages	**29,960**	**29,960**	**0**	**0.0**
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,292	2,292	0	0.0
Total Benefits	**2,292**	**2,292**	**0**	**0.0**
Total Personal Services	**32,252**	**32,252**	**0**	**0.0**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,820	6,820	0	0.0
6402 - AIRFARE IN-STATE	4,912	4,912	0	0.0
6415 - PER DIEM	3,500	3,500	0	0.0
6420 - LODGING	7,287	7,287	0	0.0
Total Travel and Lodging	**22,519**	**22,519**	**0**	**0.0**
Total Contractual Services	**22,519**	**22,519**	**0**	**0.0**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	2,500	(2,000)	(44.4)
Total Supplies-Non-Buildings & Grounds	**4,500**	**2,500**	**(2,000)**	**(44.4)**
Total Supplies	**4,500**	**2,500**	**(2,000)**	**(44.4)**
Grand Total	**59,271**	**57,271**	**(2,000)**	**(3.4)**

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	623,706	721,527	785,583	286,786	711,712	(73,871)	(9.4)%
Total Permanent Overtime Wages	10,836	230	3,000	0	3,000	0	0.0%
Total Temporary Wages	12,359	1,791	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	490,663	475,398	488,921	150,624	443,121	(45,800)	(9.4)%
Total Personal Services	1,137,564	1,198,946	1,277,504	437,410	1,157,833	(119,671)	(9.4)%
6200 Contractual Services							
Total Communications	124	6,359	4,300	938	4,300	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	465	2,055	1,895	1,289	2,500	605	31.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	20,422	6,957	5,175	0	5,175	0	0.0%
Total Rents and Utilities	0	17,671	12,750	12,117	24,200	11,450	89.8%
Total Travel and Lodging	77,993	50,668	58,446	21,729	54,163	(4,283)	(7.3)%
Total Other Services & Expenses	9,557	19,163	7,760	3,428	9,863	2,103	27.1%
Total Contractual Services	108,561	102,873	90,326	39,502	100,201	9,875	10.9%
6500 Supplies							
Total Fuel	0	2,644	1,000	916	2,000	1,000	100.0%
Total Supplies-Buildings & Grounds	0	534	0	232	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	64,320	65,024	56,600	21,283	56,500	(100)	(0.2)%
Total Supplies	64,320	68,202	57,600	22,432	58,500	900	1.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	2,622	3,222	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	41,653	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	44,275	3,222	0	0	0	0	0.0%
Grand Total	1,354,719	1,373,243	1,425,430	499,343	1,316,534	(108,896)	(7.6)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	111,513	111,513	0	0.0%
Counselor III	0.35	0.49	1.16	29	12	39,329	94,921	55,592	141.4%
Client Advocate	6.52	6.2	6.2	22	12	447,839	446,647	(1,192)	(0.3%)
Office Specialist	1	1	1	21	12	58,126	58,631	505	0.9%
Counselor II	1.68	1.77	0		12	128,776	0	(128,776)	(100.0%)
Executive Assistant	1	0	0		12	0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	11.55	10.46	9.36			785,583	711,712	(73,871)	(9.4%)
6115 Overtime Wages						3,000	3,000	0	0.0%
Total Permanent Wages						788,583	714,712	(73,871)	(9.4%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						488,921	443,121	(45,800)	(9.4%)
Total Benefits						488,921	443,121	(45,800)	(9.4%)
Total Personal Services						**1,277,504**	**1,157,833**	**(119,671)**	**(9.4%)**

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	785,583	711,712	(73,871)	(9.4)
Total Permanent Wages	785,583	711,712	(73,871)	(9.4)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	3,000	0	0.0
Total Permanent Overtime Wages	3,000	3,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	488,921	443,121	(45,800)	(9.4)
Total Benefits	488,921	443,121	(45,800)	(9.4)
Total Personal Services	1,277,504	1,157,833	(119,671)	(9.4)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	1,200	(1,300)	(52.0)
6220 - PHONE/FAX/MODEM	1,700	3,000	1,300	76.5
6225 - POSTAGE	100	100	0	0.0
Total Communications	4,300	4,300	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	2,500	605	31.9
Total Maintenance Services	1,895	2,500	605	31.9
6330 Professional Services				
6359 - OTHER SERVICES	5,175	5,175	0	0.0
Total Professional Services	5,175	5,175	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	750	750	0	0.0
6376 - NATURAL GAS	1,500	1,700	200	13.3
6380 - WATER/SEWER	10,000	21,000	11,000	110.0
6389 - OTHER RENTS & UTILITIES	500	750	250	50.0
Total Rents and Utilities	12,750	24,200	11,450	89.8

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,040	1,040	0	0.0
6420 - LODGING	415	415	0	0.0
6425 - CLIENT TRAVEL	44,497	40,214	(4,283)	(9.6)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	6,530	6,530	0	0.0
Total Travel and Lodging	58,446	54,163	(4,283)	(7.3)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,056	1,056	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,429	8,532	2,103	32.7
6499 - MISC SERVICES & EXP	275	275	0	0.0
Total Other Services & Expenses	7,760	9,863	2,103	27.1
Total Contractual Services	90,326	100,201	9,875	10.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	2,000	1,000	100.0
Total Fuel	1,000	2,000	1,000	100.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	35,000	35,000	0	0.0
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	7,500	6,000	(1,500)	(20.0)
6620 - HOUSEHOLD SUPPLIES	7,000	7,500	500	7.1
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	2,000	1,000	100.0
6699 - OTHER NON-BLDG SUPPLIES	5,100	5,000	(100)	(2.0)
Total Supplies-Non-Buildings & Grounds	56,600	56,500	(100)	(0.2)
Total Supplies	57,600	58,500	900	1.6
Grand Total	1,425,430	1,316,534	(108,896)	(7.6)

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	717,390	843,095	715,413	316,886	713,498	(1,915)	(0.3)%
Total Permanent Overtime Wages	17,598	16,290	37,500	9,845	37,500	0	0.0%
Total Temporary Wages	802	12,148	0	10,290	0	0	0.0%
Total Temporary Overtime Wages	0	653	0	1,664	0	0	0.0%
Total Benefits	566,995	674,319	466,806	178,817	465,619	(1,187)	(0.3)%
Total Personal Services	1,302,786	1,546,505	1,219,719	517,501	1,216,617	(3,102)	(0.3)%
6200 Contractual Services							
Total Communications	460	937	2,000	972	2,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	1,658	947	160	947	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	30,633	68,729	0	0	0	0	0.0%
Total Rents and Utilities	1,214	649	1,068	960	1,068	0	0.0%
Total Travel and Lodging	2,866	110	1,990	60	1,990	0	0.0%
Total Other Services & Expenses	275	4,781	1,250	781	1,550	300	24.0%
Total Contractual Services	35,447	76,864	7,255	2,933	7,555	300	4.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	190	118	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	6,714	502	3,550	246	3,550	0	0.0%
Total Supplies	6,904	620	3,550	246	3,550	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	559	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	559	0	0	0	0	0	0.0%
Grand Total	1,345,696	1,623,989	1,230,524	520,679	1,227,722	(2,802)	(0.2)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Children & Youth Services Program Manager	1	1	1	34	12	100,108	100,108	0	0.0%
Clinician	1	1	1	32	12	89,057	89,929	872	1.0%
Behavioral Health Case Manager	1	1	1	27	12	78,672	78,672	0	0.0%
Executive Assistant	1	1	1	25	12	75,420	67,022	(8,398)	(11.1%)
Client Advocate	6	5	5	22	12	307,834	312,935	5,101	1.7%
Medical Records Clerk	1	1	1	21	12	64,322	64,832	510	0.8%
6110 Permanent Wages									
6111 Regular Wages	11	10	10			715,413	713,498	(1,915)	(0.3%)
6115 Overtime Wages						37,500	37,500	0	0.0%
Total Permanent Wages						752,913	750,998	(1,915)	(0.3%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						466,806	465,619	(1,187)	(0.3%)
Total Benefits						466,806	465,619	(1,187)	(0.3%)
Total Personal Services						**1,219,719**	**1,216,617**	**(3,102)**	**(0.3%)**

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	715,413	713,498	(1,915)	(0.3)
Total Permanent Wages	**715,413**	**713,498**	**(1,915)**	**(0.3)**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	37,500	37,500	0	0.0
Total Permanent Overtime Wages	**37,500**	**37,500**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	466,806	465,619	(1,187)	(0.3)
Total Benefits	**466,806**	**465,619**	**(1,187)**	**(0.3)**
Total Personal Services	**1,219,719**	**1,216,617**	**(3,102)**	**(0.3)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	**2,000**	**2,000**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	947	0	0.0
Total Maintenance Services	**947**	**947**	**0**	**0.0**
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	1,068	1,068	0	0.0
Total Rents and Utilities	**1,068**	**1,068**	**0**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	800	800	0	0.0
6410 - GROUND TRANSPORTATION	170	170	0	0.0
6415 - PER DIEM	340	340	0	0.0
6420 - LODGING	680	680	0	0.0
Total Travel and Lodging	**1,990**	**1,990**	**0**	**0.0**

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	750	750	0	0.0
6499 - MISC SERVICES & EXP	500	800	300	60.0
Total Other Services & Expenses	1,250	1,550	300	24.0
Total Contractual Services	7,255	7,555	300	4.1
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	3,000	3,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	550	550	0	0.0
Total Supplies-Non-Buildings & Grounds	3,550	3,550	0	0.0
Total Supplies	3,550	3,550	0	0.0
Grand Total	1,230,524	1,227,722	(2,802)	(0.2)

HEALTH CHILDCARE CENTER

3035.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	487,806	423,651	799,589	234,267	819,985	20,396	2.6%
Total Permanent Overtime Wages	11,134	1,319	5,000	453	5,000	0	0.0%
Total Temporary Wages	44,687	76,043	0	41,116	0	0	0.0%
Total Temporary Overtime Wages	466	816	0	29	0	0	0.0%
Total Benefits	355,473	307,181	498,845	128,564	511,491	12,646	2.5%
Total Personal Services	899,566	809,009	1,303,434	404,430	1,336,476	33,042	2.5%
6200 Contractual Services							
Total Communications	0	1,738	1,350	290	1,350	0	0.0%
Total Maintenance Services	0	320	947	0	800	(147)	(15.5)%
Total Professional Services	173,612	137,559	350,000	144,732	300,000	(50,000)	(14.3)%
Total Rents and Utilities	4,007	18,954	10,000	5,431	11,000	1,000	10.0%
Total Travel and Lodging	6,522	881	16,426	455	11,756	(4,670)	(28.4)%
Total Other Services & Expenses	19,712	0	3,941	183	3,941	0	0.0%
Total Contractual Services	203,853	159,452	382,664	151,091	328,847	(53,817)	(14.1)%
6500 Supplies							
Total Fuel	0	470	1,000	310	1,000	0	0.0%
Total Supplies-Buildings & Grounds	70	0	2,000	0	1,000	(1,000)	(50.0)%
Total Supplies-Non-Buildings & Grounds	46,575	36,257	41,805	10,768	47,500	5,695	13.6%
Total Supplies	46,645	36,726	44,805	11,078	49,500	4,695	10.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	5,071	0	20,000	0	10,000	(10,000)	(50.0)%
Total Equipment & Parts Under $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	137,678	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	142,749	0	20,000	0	10,000	(10,000)	(50.0)%
Grand Total	1,292,812	1,005,188	1,750,903	566,598	1,724,823	(26,080)	(1.5)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Child Care Coordinator	1	1	1	32	12	95,090	95,088	(2)	(0.0%)
Child Care Center Site Supervisor	1	1	2	27	12	76,080	157,011	80,931	106.4%
Senior Office Specialist	1	1	1	23	12	63,599	64,192	593	0.9%
Child Care Center Teacher	5	6	7	22	12	369,080	440,308	71,228	19.3%
Child Care Center Aide	1	4	1	15	12	174,997	42,643	(132,354)	(75.6%)
Child Care Center Aide - PPT	0	0.5	0.5	15	12	20,743	20,743	0	0.0%

6110 Permanent Wages

6111	Regular Wages	9.00	13.50	12.50		799,589	819,985	20,396	2.6%
6115	Overtime Wages					5,000	5,000	0	0.0%
	Total Permanent Wages					804,589	824,985	20,396	2.5%

6130 Benefits

6131	Permanent Employee Benefits - 62%					498,845	511,491	12,646	2.5%
	Total Benefits					498,845	511,491	12,646	2.5%

Total Personal Services	**1,303,434**	**1,336,476**	**33,042**	**2.5%**

HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	799,589	819,985	20,396	2.6
Total Permanent Wages	**799,589**	**819,985**	**20,396**	**2.6**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	5,000	5,000	0	0.0
Total Permanent Overtime Wages	**5,000**	**5,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	498,845	511,491	12,646	2.5
Total Benefits	**498,845**	**511,491**	**12,646**	**2.5**
Total Personal Services	**1,303,434**	**1,336,476**	**33,042**	**2.5**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,200	1,200	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	**1,350**	**1,350**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	800	(147)	(15.5)
Total Maintenance Services	**947**	**800**	**(147)**	**(15.5)**
6330 Professional Services				
6359 - OTHER SERVICES	350,000	300,000	(50,000)	(14.3)
Total Professional Services	**350,000**	**300,000**	**(50,000)**	**(14.3)**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	3,500	4,000	500	14.3
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	5,500	6,000	500	9.1
Total Rents and Utilities	**10,000**	**11,000**	**1,000**	**10.0**

HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,676	2,040	(1,636)	(44.5)
6402 - AIRFARE IN-STATE	4,000	3,400	(600)	(15.0)
6410 - GROUND TRANSPORTATION	750	708	(42)	(5.6)
6415 - PER DIEM	3,000	1,541	(1,459)	(48.6)
6420 - LODGING	5,000	4,067	(933)	(18.7)
Total Travel and Lodging	16,426	11,756	(4,670)	(28.4)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,076	2,076	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,415	1,415	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	450	450	0	0.0
Total Other Services & Expenses	3,941	3,941	0	0.0
Total Contractual Services	382,664	328,847	(53,817)	(14.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	1,000	0	0.0
Total Fuel	1,000	1,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	500	(500)	(50.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	500	(500)	(50.0)
Total Supplies-Buildings & Grounds	2,000	1,000	(1,000)	(50.0)
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	25,000	30,000	5,000	20.0
6610 - EDUC/TRAINING SUPPLIES	4,000	3,500	(500)	(12.5)
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,000	(500)	(20.0)
6620 - HOUSEHOLD SUPPLIES	5,000	6,000	1,000	20.0
6645 - SOFTWARE FOR PC'S	1,500	2,000	500	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,000	(500)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	2,305	3,000	695	30.2
Total Supplies-Non-Buildings & Grounds	41,805	47,500	5,695	13.6
Total Supplies	44,805	49,500	4,695	10.5

HEALTH CHILDCARE CENTER

3035.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	20,000	10,000	(10,000)	(50.0)
Total New Equipment Under $5,000	20,000	10,000	(10,000)	(50.0)
Total Equipment & Replacement Parts	20,000	10,000	(10,000)	(50.0)
Grand Total	1,750,903	1,724,823	(26,080)	(1.5)

HEALTH SENIOR CITIZENS

3040.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,702,279	1,717,356	2,054,648	840,580	2,060,717	6,069	0.3%
Total Permanent Overtime Wages	19,779	19,486	0	4,800	0	0	0.0%
Total Temporary Wages	368,906	275,837	153,637	165,441	154,735	1,098	0.7%
Total Temporary Overtime Wages	10,838	6,257	0	5,737	0	0	0.0%
Total Benefits	1,342,165	1,308,514	1,291,550	475,965	1,295,440	3,890	0.3%
Total Personal Services	3,443,967	3,327,451	3,499,835	1,492,523	3,510,892	11,057	0.3%
6200 Contractual Services							
Total Communications	187	13,756	3,500	5,490	11,700	8,200	234.3%
Total Contributions & Municipal Support	625,683	277,408	0	0	0	0	0.0%
Total Maintenance Services	490	3,450	1,895	2,507	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,960,765	74,411	66,928	0	66,928	0	0.0%
Total Rents and Utilities	0	228,037	207,075	93,328	225,700	18,625	9.0%
Total Travel and Lodging	20,201	11,369	15,544	2,244	15,544	0	0.0%
Total Other Services & Expenses	2,647	1,395	2,800	0	2,800	0	0.0%
Total Contractual Services	2,609,972	609,827	297,742	103,569	324,567	26,825	9.0%
6500 Supplies							
Total Fuel	14,731	121,883	85,000	34,317	80,000	(5,000)	(5.9)%
Total Supplies-Buildings & Grounds	443	1,369	0	1,131	1,200	1,200	0.0%
Total Supplies-Non-Buildings & Grounds	143,123	180,847	141,070	98,284	173,370	32,300	22.9%
Total Supplies	158,297	304,098	226,070	133,733	254,570	28,500	12.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	9,669	9,201	0	2,058	0	0	0.0%
Total Equipment & Parts Under $5,000	17,517	8,179	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	8,430	16,734	0	0	0	0	0.0%
Total Equipment & Replacement Parts	35,617	34,115	0	2,058	0	0	0.0%
Grand Total	6,247,853	4,275,490	4,023,647	1,731,883	4,090,029	66,382	1.6%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator - Senior Center	1	1	1	32	12	112,629	114,376	1,747	1.6%
Transportation Supervisor Senior Services	1	1	1	28	12	87,170	89,785	2,615	3.0%
Executive Assistant	1	1	1	25	12	75,702	76,322	620	0.8%
Van/Para Transit Driver (AIN)	1.9	1.9	1.9	24	12	133,988	134,613	625	0.5%
Van/Para Transit Driver (AKP)	1.9	1.9	1.9	24	12	128,791	132,467	3,676	2.9%
Van/Para Transit Driver (ATQ)	1.9	1.9	1.9	24	12	130,477	131,669	1,192	0.9%
Van/Para Transit Driver (BRW)	2.26	2.29	2.29	24	12	168,094	168,474	380	0.2%
Van/Para Transit Driver (KAK)	1.9	1.9	1.9	24	12	120,709	120,709	0	0.0%
Van/Para Transit Driver (NUI)	1.93	1.94	1.94	24	12	129,664	130,252	588	0.5%
Van/Para Transit Driver (PHO)	2	2	2	24	12	132,795	134,051	1,256	0.9%
Van/Para Transit Driver (PIZ)	1.9	1.9	1.9	24	12	134,551	134,551	0	0.0%
Senior Office Specialist	1	1	1	23	12	76,923	73,224	(3,699)	(4.8%)
Lead Cook	1	1	1	22	12	61,639	58,376	(3,263)	(5.3%)
Client Services Assistant	2	2	2	21	12	127,624	119,920	(7,704)	(6.0%)
Client Services Assistant - PPT	1	1	1	21	12	43,613	44,107	494	1.1%
Dispatcher	1	1	1	20	12	70,496	70,981	485	0.7%
Cook	1	1	1	19	12	57,878	54,175	(3,703)	(6.4%)
Security Guard - Senior Program	4	4	4	16	12	173,909	178,306	4,397	2.5%
Food Services Assistant	2	2	2	15	12	87,996	94,359	6,363	7.2%
6110 Permanent Wages									
6111 Regular Wages	31.69	31.73	31.73			2,054,648	2,060,717	6,069	0.3%
Total Permanent Wages						2,054,648	2,060,717	6,069	0.3%

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Van/Para Transit Driver	1	2	2			36,617	117,020	80,403	219.6%
	Food Service Assistant	2	1	1			117,020	37,715	(79,305)	(67.8%)
6120	**Temporary Wages**									
6121	Regular Wages	3.00	3.00	3.00			153,637	154,735	1,098	0.7%
	Total Temporary Wages						153,637	154,735	1,098	0.7%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						1,273,882	1,277,645	3,763	0.3%
6135	Temporary Employee Benefits - 11.5%						17,668	17,795	126	0.7%
	Total Benefits						1,291,550	1,295,439	3,889	0.3%
	Total Personal Services						**3,499,835**	**3,510,891**	**11,056**	**0.3%**

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,054,648	2,060,717	6,069	0.3
Total Permanent Wages	2,054,648	2,060,717	6,069	0.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	153,637	154,735	1,098	0.7
Total Temporary Wages	153,637	154,735	1,098	0.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,273,882	1,277,645	3,763	0.3
6135 - BENEFITS-TEMPORARY	17,668	17,795	127	0.7
Total Benefits	1,291,550	1,295,440	3,890	0.3
Total Personal Services	3,499,835	3,510,892	11,057	0.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	8,000	8,000	0.0
6220 - PHONE/FAX/MODEM	3,500	3,700	200	5.7
Total Communications	3,500	11,700	8,200	234.3
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	1,895	0	0.0
Total Maintenance Services	1,895	1,895	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	66,928	66,928	0	0.0
Total Professional Services	66,928	66,928	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	44,264	49,800	5,536	12.5
6376 - NATURAL GAS	11,839	14,500	2,661	22.5
6380 - WATER/SEWER	150,000	160,000	10,000	6.7
6389 - OTHER RENTS & UTILITIES	972	1,400	428	44.0
Total Rents and Utilities	207,075	225,700	18,625	9.0

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,500	8,500	0	0.0
6402 - AIRFARE IN-STATE	2,914	2,914	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	2,210	2,210	0	0.0
6420 - LODGING	1,720	1,720	0	0.0
Total Travel and Lodging	**15,544**	**15,544**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,200	1,200	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	400	400	0	0.0
6499 - MISC SERVICES & EXP	1,200	1,200	0	0.0
Total Other Services & Expenses	**2,800**	**2,800**	**0**	**0.0**
Total Contractual Services	**297,742**	**324,567**	**26,825**	**9.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	85,000	80,000	(5,000)	(5.9)
Total Fuel	**85,000**	**80,000**	**(5,000)**	**(5.9)**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	200	200	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	1,000	1,000	0.0
Total Supplies-Buildings & Grounds	**0**	**1,200**	**1,200**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	95,000	120,000	25,000	26.3
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	3,000	7,300	4,300	143.3
6620 - HOUSEHOLD SUPPLIES	30,000	35,000	5,000	16.7
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6645 - SOFTWARE FOR PC'S	70	70	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	8,000	(2,000)	(20.0)
Total Supplies-Non-Buildings & Grounds	**141,070**	**173,370**	**32,300**	**22.9**
Total Supplies	**226,070**	**254,570**	**28,500**	**12.6**
Grand Total	**4,023,647**	**4,090,029**	**66,382**	**1.6**

HEALTH PUBLIC HEALTH NURSING

3050.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	346,681	331,673	412,510	142,801	436,072	23,562	5.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	17,156	20,370	0	6,288	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	253,180	236,890	255,756	70,096	270,365	14,609	5.7%
Total Personal Services	617,018	588,932	668,266	219,185	706,437	38,171	5.7%
6200 Contractual Services							
Total Communications	0	4,701	2,966	1,714	4,000	1,034	34.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,895	2,569	4,500	741	1,700	(2,800)	(62.2)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,426	21,228	9,000	4,141	9,000	0	0.0%
Total Rents and Utilities	0	25,350	14,924	12,676	25,400	10,476	70.2%
Total Travel and Lodging	12,420	16,377	12,420	7,310	12,420	0	0.0%
Total Other Services & Expenses	6,882	1,887	3,000	700	2,745	(255)	(8.5)%
Total Contractual Services	30,624	72,113	46,810	27,282	55,265	8,455	18.1%
6500 Supplies							
Total Fuel	0	1,548	500	922	1,600	1,100	220.0%
Total Supplies-Buildings & Grounds	36	655	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	40,235	35,390	41,377	10,458	36,300	(5,077)	(12.3)%
Total Supplies	40,272	37,594	41,877	11,379	37,900	(3,977)	(9.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	1,456	959	0	1,298	0	0	0.0%
Total Equipment & Parts Under $5,000	935	1,953	2,000	0	1,000	(1,000)	(50.0)%
Total Equipment & Parts Over $5,000	5,791	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	8,182	2,912	2,000	1,298	1,000	(1,000)	(50.0)%
Grand Total	696,095	701,551	758,953	259,144	800,602	41,649	5.5%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator PHN	0.44	0.44	0.63	36	12	46,694	67,917	21,223	45.5%
Public Health Nurse	2	1	1	30	12	96,401	90,560	(5,841)	(6.1%)
Medical Records Supervisor	0.16	0.16	0.17	26	12	13,656	14,304	648	4.7%
Executive Assistant	1	1	1	25	12	93,069	92,157	(912)	(1.0%)
Medical Records Clerk	1	1	1	21	12	54,516	61,259	6,743	12.4%
Office Specialist	1	1	1	21	12	69,937	70,449	512	0.7%
Public Health Nurse Aide	0.52	0.52	0.52	20	12	38,237	39,426	1,189	3.1%
6110 Permanent Wages									
6111 Regular Wages	6.12	5.12	5.32			412,510	436,072	23,562	5.7%
Total Permanent Wages						412,510	436,072	23,562	5.7%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						255,756	270,365	14,608	5.7%
Total Benefits						255,756	270,365	14,608	5.7%
Total Personal Services						**668,266**	**706,437**	**38,170**	**5.7%**

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	412,510	436,072	23,562	5.7
Total Permanent Wages	**412,510**	**436,072**	**23,562**	**5.7**
6130 Benefits				
6131 - BENEFITS-PERMANENT	255,756	270,365	14,609	5.7
Total Benefits	**255,756**	**270,365**	**14,609**	**5.7**
Total Personal Services	**668,266**	**706,437**	**38,171**	**5.7**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,570	2,000	430	27.4
6220 - PHONE/FAX/MODEM	1,396	2,000	604	43.3
Total Communications	**2,966**	**4,000**	**1,034**	**34.9**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,500	1,000	(1,500)	(60.0)
6299 - OTHER EQUIP MAINTENANCE	2,000	700	(1,300)	(65.0)
Total Maintenance Services	**4,500**	**1,700**	**(2,800)**	**(62.2)**
6330 Professional Services				
6359 - OTHER SERVICES	9,000	9,000	0	0.0
Total Professional Services	**9,000**	**9,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,948	15,000	4,052	37.0
6376 - NATURAL GAS	0	1,800	1,800	0.0
6380 - WATER/SEWER	3,976	8,600	4,624	116.3
Total Rents and Utilities	**14,924**	**25,400**	**10,476**	**70.2**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,500	6,500	0	0.0
6410 - GROUND TRANSPORTATION	700	700	0	0.0
6415 - PER DIEM	4,420	4,420	0	0.0
6420 - LODGING	800	800	0	0.0
Total Travel and Lodging	**12,420**	**12,420**	**0**	**0.0**

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,250	2,050	(200)	(8.9)
6490 - MEMBERSHIPS DUES/SUBS	750	695	(55)	(7.3)
Total Other Services & Expenses	3,000	2,745	(255)	(8.5)
Total Contractual Services	46,810	55,265	8,455	18.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	500	1,600	1,100	220.0
Total Fuel	500	1,600	1,100	220.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	673	500	(173)	(25.7)
6615 - FOOD/WATER/COFFEE/CATER	1,500	800	(700)	(46.7)
6620 - HOUSEHOLD SUPPLIES	5,500	3,000	(2,500)	(45.5)
6630 - MEDICAL SUPPLIES	28,313	24,000	(4,313)	(15.2)
6640 - PREPRINTED FORMS	2,400	2,000	(400)	(16.7)
6699 - OTHER NON-BLDG SUPPLIES	2,991	6,000	3,009	100.6
Total Supplies-Non-Buildings & Grounds	41,377	36,300	(5,077)	(12.3)
Total Supplies	41,877	37,900	(3,977)	(9.5)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART <$5000	2,000	1,000	(1,000)	(50.0)
Total Equipment & Parts Under $5,000	2,000	1,000	(1,000)	(50.0)
Total Equipment & Replacement Parts	2,000	1,000	(1,000)	(50.0)
Grand Total	758,953	800,602	41,649	5.5

HEALTH WIC NUTRITION PROGRAM

3065.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	167,857	140,895	166,563	69,934	163,813	(2,750)	(1.7)%
Total Permanent Overtime Wages	384	0	0	16	0	0	0.0%
Total Temporary Wages	0	12,842	0	12,323	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	125,512	99,624	103,269	38,193	101,564	(1,705)	(1.7)%
Total Personal Services	293,753	253,361	269,832	120,466	265,377	(4,455)	(1.7)%
6200 Contractual Services							
Total Communications	134	1,170	1,131	110	1,100	(31)	(2.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	160	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	19,990	0	0	0	0	0	0.0%
Total Rents and Utilities	0	2,747	0	0	0	0	0.0%
Total Travel and Lodging	2,263	9,573	2,300	1,787	2,790	490	21.3%
Total Other Services & Expenses	1,100	1,644	450	0	1,335	885	196.7%
Total Contractual Services	23,487	15,294	3,881	1,897	5,225	1,344	34.6%
6500 Supplies							
Total Fuel	0	538	0	186	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,315	611	4,500	0	1,500	(3,000)	(66.7)%
Total Supplies	5,315	1,149	4,500	186	1,500	(3,000)	(66.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	1,285	1,919	0	0	1,000	1,000	0.0%
Total Equipment & Parts Under $5,000	0	80	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,285	1,999	0	0	1,000	1,000	0.0%
Grand Total	323,840	271,803	278,213	122,549	273,102	(5,111)	(1.8)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator WIC	0.70	0.69	0.68	32	12	75,155	74,918	(237)	(0.3%)
WIC Nutrition Specialist	0.70	0.69	0.69	26	12	48,949	49,326	377	0.8%
Office Specialist	0.74	0.74	0.69	21	12	42,459	39,569	(2,890)	(6.8%)
6110 Permanent Wages									
6111 Regular Wages	2.14	2.12	2.06			166,563	163,813	(2,750)	(1.7%)
Total Permanent Wages						166,563	163,813	(2,750)	(1.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						103,269	101,564	(1,705)	(1.7%)
Total Benefits						103,269	101,564	(1,705)	(1.7%)
Total Personal Services						**269,832**	**265,377**	**(4,455)**	**(1.7%)**

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	166,563	163,813	(2,750)	(1.7)
Total Permanent Wages	**166,563**	**163,813**	**(2,750)**	**(1.7)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	103,269	101,564	(1,705)	(1.7)
Total Benefits	**103,269**	**101,564**	**(1,705)**	**(1.7)**
Total Personal Services	**269,832**	**265,377**	**(4,455)**	**(1.7)**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	931	800	(131)	(14.1)
6225 - POSTAGE	200	300	100	50.0
Total Communications	**1,131**	**1,100**	**(31)**	**(2.7)**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	300	300	0	0.0
6415 - PER DIEM	500	690	190	38.0
6420 - LODGING	500	800	300	60.0
Total Travel and Lodging	**2,300**	**2,790**	**490**	**21.3**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	600	600	0.0
6490 - MEMBERSHIPS DUES/SUBS	450	735	285	63.3
Total Other Services & Expenses	**450**	**1,335**	**885**	**196.7**
Total Contractual Services	**3,881**	**5,225**	**1,344**	**34.6**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	3,000	1,000	(2,000)	(66.7)
6630 - MEDICAL SUPPLIES	1,500	500	(1,000)	(66.7)
Total Supplies-Non-Buildings & Grounds	**4,500**	**1,500**	**(3,000)**	**(66.7)**
Total Supplies	**4,500**	**1,500**	**(3,000)**	**(66.7)**

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	0	1,000	1,000	0.0
Total New Equipment Under $5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	278,213	273,102	(5,111)	(1.8)

HEALTH BEHAVIORAL HEALTH

3088.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,091,531	1,203,443	1,687,770	617,733	1,698,469	10,699	0.6%
Total Permanent Overtime Wages	15,486	42,458	0	11,530	0	0	0.0%
Total Temporary Wages	68,309	64,263	0	23,041	0	0	0.0%
Total Temporary Overtime Wages	1,249	2,464	0	0	0	0	0.0%
Total Benefits	848,083	863,153	1,046,417	345,625	1,053,051	6,634	0.6%
Total Personal Services	2,024,658	2,175,780	2,734,187	997,929	2,751,520	17,333	0.6%
6200 Contractual Services							
Total Communications	0	8,004	5,265	3,088	5,980	715	13.6%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	689	4,479	2,842	0	800	(2,042)	(71.9)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	996,645	994,536	965,880	269,820	875,000	(90,880)	(9.4)%
Total Rents and Utilities	0	27,966	11,000	18,181	29,000	18,000	163.6%
Total Travel and Lodging	175,991	131,448	158,698	47,781	153,103	(5,595)	(3.5)%
Total Other Services & Expenses	29,745	30,588	23,744	1,441	23,744	0	0.0%
Total Contractual Services	1,203,069	1,197,021	1,167,429	340,311	1,087,627	(79,802)	(6.8)%
6500 Supplies							
Total Fuel	0	10,232	6,000	3,495	7,000	1,000	16.7%
Total Supplies-Buildings & Grounds	504	8	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	48,813	44,485	35,750	8,657	26,100	(9,650)	(27.0)%
Total Supplies	49,317	54,725	41,750	12,152	33,100	(8,650)	(20.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	5,123	5,472	1,000	27	1,000	0	0.0%
Total Equipment & Parts Under $5,000	2,541	425	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	(55)	0	0	0	0	0.0%
Total Equipment & Replacement Parts	7,664	5,842	1,000	27	1,000	0	0.0%
Grand Total	3,284,708	3,433,368	3,944,366	1,350,419	3,873,247	(71,119)	(1.8)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Behavioral Health Program Manager	1	1	1	36	12	110,133	110,295	162	0.1%
Clinician	2	1.05	2	31	12	105,923	184,129	78,206	73.8%
Compliance Officer	1	1	1	31	12	108,096	108,672	576	0.5%
Psychiatric Case Manager/RN Navigator	1	1	1	29	12	149,662	111,178	(38,484)	(25.7%)
Counselor III	3	4	4	29	12	317,369	322,800	5,431	1.7%
Behavioral Health Case Manager	2	2	2	27	12	172,399	147,020	(25,379)	(14.7%)
Counselor II	1	3	3	27	12	225,753	220,906	(4,847)	(2.1%)
Medical Records Supervisor	1	1	1	26	12	69,712	71,664	1,952	2.8%
Executive Assistant	1	1	1	25	12	65,153	66,394	1,241	1.9%
Senior Office Specialist	1	1	1	23	12	57,968	58,532	564	1.0%
Client Advocate	2	2	2	22	12	137,136	137,137	1	0.0%
Behavioral Health Intake Specialist	1	1	1	21	12	64,322	55,598	(8,724)	(13.6%)
Office Specialist	2	2	2	21	12	104,144	104,144	0	0.0%
	19	21.05	22.00						

6110 Permanent Wages

6111	Regular Wages	1,687,770	1,698,469	10,699	0.6%
	Total Permanent Wages	1,687,770	1,698,469	10,699	0.6%

6130 Benefits

6131	Permanent Employee Benefits - 62%	1,046,417	1,053,051	6,633	0.6%
	Total Benefits	1,046,417	1,053,051	6,633	0.6%

Total Personal Services	**2,734,187**	**2,751,520**	**17,332**	**0.6%**

HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,687,770	1,698,469	10,699	0.6
Total Permanent Wages	**1,687,770**	**1,698,469**	**10,699**	**0.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,046,417	1,053,051	6,634	0.6
Total Benefits	**1,046,417**	**1,053,051**	**6,634**	**0.6**
Total Personal Services	**2,734,187**	**2,751,520**	**17,333**	**0.6**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	205	180	(25)	(12.2)
6220 - PHONE/FAX/MODEM	5,060	5,200	140	2.8
6225 - POSTAGE	0	600	600	0.0
Total Communications	**5,265**	**5,980**	**715**	**13.6**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,842	800	(2,042)	(71.9)
Total Maintenance Services	**2,842**	**800**	**(2,042)**	**(71.9)**
6330 Professional Services				
6359 - OTHER SERVICES	965,880	875,000	(90,880)	(9.4)
Total Professional Services	**965,880**	**875,000**	**(90,880)**	**(9.4)**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	7,500	11,000	3,500	46.7
6376 - NATURAL GAS	0	6,000	6,000	0.0
6380 - WATER/SEWER	3,500	9,000	5,500	157.1
6389 - OTHER RENTS & UTILITIES	0	3,000	3,000	0.0
Total Rents and Utilities	**11,000**	**29,000**	**18,000**	**163.6**

HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	17,390	(2,610)	(13.1)
6402 - AIRFARE IN-STATE	28,000	26,549	(1,451)	(5.2)
6403 - AIRFARE OUT-OF-STATE	6,012	6,012	0	0.0
6410 - GROUND TRANSPORTATION	4,720	3,140	(1,580)	(33.5)
6415 - PER DIEM	10,000	9,935	(65)	(0.7)
6420 - LODGING	18,000	15,160	(2,840)	(15.8)
6425 - CLIENT TRAVEL	71,966	67,417	(4,549)	(6.3)
6440 - EMPLOYEE RELOCATING EXP	0	7,500	7,500	0.0
Total Travel and Lodging	**158,698**	**153,103**	**(5,595)**	**(3.5)**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	2,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	12,000	12,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,300	6,300	0	0.0
6499 - MISC SERVICES & EXP	2,944	2,944	0	0.0
Total Other Services & Expenses	**23,744**	**23,744**	**0**	**0.0**
Total Contractual Services	**1,167,429**	**1,087,627**	**(79,802)**	**(6.8)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	7,000	1,000	16.7
Total Fuel	**6,000**	**7,000**	**1,000**	**16.7**
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	17,450	10,000	(7,450)	(42.7)
6610 - EDUC/TRAINING SUPPLIES	3,000	1,000	(2,000)	(66.7)
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	300	400	100	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,000	6,200	(800)	(11.4)
Total Supplies-Non-Buildings & Grounds	**35,750**	**26,100**	**(9,650)**	**(27.0)**
Total Supplies	**41,750**	**33,100**	**(8,650)**	**(20.7)**

HEALTH BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	1,000	1,000	0	0.0
Total New Equipment Under $5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	3,944,366	3,873,247	(71,119)	(1.8)

HEALTH CHAP

3090.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,410,834	2,995,378	3,564,687	1,472,732	3,573,626	8,939	0.3%
Total Permanent Overtime Wages	202,296	221,528	55,000	84,400	55,000	0	0.0%
Total Temporary Wages	215,482	339,306	0	201,215	0	0	0.0%
Total Temporary Overtime Wages	24,312	43,340	0	39,749	0	0	0.0%
Total Benefits	1,960,315	2,355,062	2,244,206	857,847	2,249,748	5,542	0.2%
Total Personal Services	4,813,240	5,954,613	5,863,893	2,655,943	5,878,374	14,481	0.2%
6200 Contractual Services							
Total Communications	2,237	21,748	7,500	20,251	31,500	24,000	320.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	25	2,356	1,000	979	700	(300)	(30.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	106,939	77,241	109,454	9,542	114,454	5,000	4.6%
Total Rents and Utilities	4,425	6,736	5,000	20,725	33,000	28,000	560.0%
Total Travel and Lodging	317,379	86,865	158,687	136,692	93,766	(64,921)	(40.9)%
Total Other Services & Expenses	21,293	641	6,600	7,728	21,200	14,600	221.2%
Total Contractual Services	452,298	195,588	288,241	195,919	294,620	6,379	2.2%
6500 Supplies							
Total Fuel	0	18,612	5,000	5,502	13,000	8,000	160.0%
Total Supplies-Buildings & Grounds	5,813	3,549	6,000	1,392	4,000	(2,000)	(33.3)%
Total Supplies-Non-Buildings & Grounds	115,683	83,809	89,000	17,531	119,000	30,000	33.7%
Total Supplies	121,496	105,970	100,000	24,425	136,000	36,000	36.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	40,772	7,909	34,000	16,149	8,000	(26,000)	(76.5)%
Total Equipment & Parts Under $5,000	818	408	1,500	0	1,000	(500)	(33.3)%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	41,590	8,316	35,500	16,149	9,000	(26,500)	(74.6)%
Grand Total	5,428,624	6,264,488	6,287,634	2,892,435	6,317,994	30,360	0.5%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Coordinator - CHAP	1	1	1	32	12	110,650	109,786	(864)	(0.8%)
Instructor/Trainer	1.44	2	2	30	12	174,143	171,713	(2,430)	(1.4%)
Executive Assistant	1	1	1	25	12	64,508	64,508	0	0.0%
Senior Office Specialist	1	1	1	23	12	62,967	62,967	0	0.0%
Office Specialist	2	2	1	21	12	106,646	55,599	(51,047)	(47.9%)
Community Health Aide (T-IV)	12	14	36	20	12	818,937	2,376,549	1,557,612	190.2%
Lead Maintenance/Custodian	1	1	1	20	12	66,813	66,841	28	0.0%
CHR/Clinic Secretary	7	7	7	19	12	391,803	397,030	5,227	1.3%
Maintenance/Custodian	5.5	5.5	6	16	12	240,802	268,633	27,831	11.6%
Community Health Practitioner	19.38	22	0		12	1,527,418	0	(1,527,418)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	51.32	56.50	56.00			3,564,687	3,573,626	8,939	0.3%
6115 Overtime Wages						55,000	55,000	0	0.0%
Total Permanent Wages						3,619,687	3,628,626	8,939	0.2%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						2,244,206	2,249,748	5,542	0.2%
Total Benefits						2,244,206	2,249,748	5,542	0.2%
Total Personal Services						**5,863,893**	**5,878,374**	**14,481**	**0.2%**

HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,564,687	3,573,626	8,939	0.3
Total Permanent Wages	**3,564,687**	**3,573,626**	**8,939**	**0.3**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	55,000	55,000	0	0.0
Total Permanent Overtime Wages	**55,000**	**55,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,244,206	2,249,748	5,542	0.2
Total Benefits	**2,244,206**	**2,249,748**	**5,542**	**0.2**
Total Personal Services	**5,863,893**	**5,878,374**	**14,481**	**0.2**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	15,000	10,000	200.0
6220 - PHONE/FAX/MODEM	2,000	16,000	14,000	700.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	**7,500**	**31,500**	**24,000**	**320.0**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,000	700	(300)	(30.0)
Total Maintenance Services	**1,000**	**700**	**(300)**	**(30.0)**
6330 Professional Services				
6359 - OTHER SERVICES	109,454	114,454	5,000	4.6
Total Professional Services	**109,454**	**114,454**	**5,000**	**4.6**
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	21,600	21,600	0.0
6375 - UTIL-ELECTRICITY	1,000	2,200	1,200	120.0
6376 - NATURAL GAS	1,000	700	(300)	(30.0)
6380 - WATER/SEWER	2,000	1,000	(1,000)	(50.0)
6389 - OTHER RENTS & UTILITIES	1,000	7,500	6,500	650.0
Total Rents and Utilities	**5,000**	**33,000**	**28,000**	**560.0**

HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	20,776	776	3.9
6402 - AIRFARE IN-STATE	8,600	25,254	16,654	193.7
6410 - GROUND TRANSPORTATION	2,466	3,758	1,292	52.4
6415 - PER DIEM	121,560	19,100	(102,460)	(84.3)
6420 - LODGING	5,578	16,878	11,300	202.6
6429 - OTHER TRAVEL AND LODGING	483	8,000	7,517	1,556.3
Total Travel and Lodging	158,687	93,766	(64,921)	(40.9)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	6,000	6,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	15,000	10,000	200.0
6499 - MISC SERVICES & EXP	1,600	200	(1,400)	(87.5)
Total Other Services & Expenses	6,600	21,200	14,600	221.2
Total Contractual Services	288,241	294,620	6,379	2.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	13,000	8,000	160.0
Total Fuel	5,000	13,000	8,000	160.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	2,000	(2,000)	(50.0)
Total Supplies-Buildings & Grounds	6,000	4,000	(2,000)	(33.3)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	9,000	(1,000)	(10.0)
6620 - HOUSEHOLD SUPPLIES	5,000	7,000	2,000	40.0
6630 - MEDICAL SUPPLIES	60,000	70,000	10,000	16.7
6645 - SOFTWARE FOR PC'S	1,000	0	(1,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	20,000	20,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	13,000	13,000	0	0.0
Total Supplies-Non-Buildings & Grounds	89,000	119,000	30,000	33.7
Total Supplies	100,000	136,000	36,000	36.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	10,000	8,000	(2,000)	(20.0)
6745 - MEDICAL EQUIP <$5000	24,000	0	(24,000)	(100.0)
Total New Equipment Under $5,000	**34,000**	**8,000**	**(26,000)**	**(76.5)**
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART <$5000	1,500	1,000	(500)	(33.3)
Total Equipment & Parts Under $5,000	**1,500**	**1,000**	**(500)**	**(33.3)**
Total Equipment & Replacement Parts	**35,500**	**9,000**	**(26,500)**	**(74.6)**
Grand Total	**6,287,634**	**6,317,994**	**30,360**	**0.5**

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	512,317	563,922	654,189	297,580	624,281	(29,908)	(4.6)%
Total Permanent Overtime Wages	20,250	16,277	8,000	8,054	8,000	0	0.0%
Total Temporary Wages	13,389	6,613	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	381,678	412,297	410,557	165,746	392,014	(18,543)	(4.5)%
Total Personal Services	927,634	999,109	1,072,746	471,380	1,024,295	(48,451)	(4.5)%
6200 Contractual Services							
Total Communications	836	6,913	6,070	1,728	5,440	(630)	(10.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	160	500	230	400	(100)	(20.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,521	9,900	8,000	2,975	8,000	0	0.0%
Total Rents and Utilities	0	10,956	9,500	4,509	11,300	1,800	18.9%
Total Travel and Lodging	57,286	44,775	60,207	14,390	55,300	(4,907)	(8.2)%
Total Other Services & Expenses	5,134	4,168	6,923	1,458	6,123	(800)	(11.6)%
Total Contractual Services	69,777	76,871	91,200	25,290	86,563	(4,637)	(5.1)%
6500 Supplies							
Total Fuel	0	13,651	6,500	3,910	8,500	2,000	30.8%
Total Supplies-Buildings & Grounds	1,130	1,436	500	15	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	68,809	57,983	58,550	33,887	57,050	(1,500)	(2.6)%
Total Supplies	69,939	73,070	65,550	37,812	66,050	500	0.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	3,269	5,752	0	1,013	0	0	0.0%
Total Equipment & Parts Under $5,000	599	723	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	387,814	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	391,681	6,476	0	1,013	0	0	0.0%
Grand Total	1,459,032	1,155,526	1,229,496	535,495	1,176,908	(52,588)	(4.3)%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Veterinarian - Public Health Officer	2	2	2	37	12	260,372	259,268	(1,104)	(0.4%)
	Veterinary Technician/Office Specialist	1	1	1	25	12	65,737	66,352	615	0.9%
	Office Specialist	1	1	1	21	12	52,060	52,566	506	1.0%
	Animal Control Officer/Vet Assistant	2	2	2	20	12	119,377	119,377	0	0.0%
	Village Animal Control Officer	4	3	3	20	12	156,643	126,718	(29,925)	(19.1%)
6110	**Permanent Wages**									
6111	Regular Wages	10	9	9			654,189	624,281	(29,908)	(4.6%)
6115	Overtime Wages						8,000	8,000	0	0.0%
	Total Permanent Wages						662,189	632,281	(29,908)	(4.5%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						410,557	392,014	(18,543)	(4.5%)
	Total Benefits						410,557	392,014	(18,543)	(4.5%)
	Total Personal Services						**1,072,746**	**1,024,295**	**(48,451)**	**(4.5%)**

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	654,189	624,281	(29,908)	(4.6)
Total Permanent Wages	**654,189**	**624,281**	**(29,908)**	**(4.6)**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	**8,000**	**8,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	410,557	392,014	(18,543)	(4.5)
Total Benefits	**410,557**	**392,014**	**(18,543)**	**(4.5)**
Total Personal Services	**1,072,746**	**1,024,295**	**(48,451)**	**(4.5)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,580	3,000	(580)	(16.2)
6220 - PHONE/FAX/MODEM	2,240	2,240	0	0.0
6225 - POSTAGE	250	200	(50)	(20.0)
Total Communications	**6,070**	**5,440**	**(630)**	**(10.4)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	400	(100)	(20.0)
Total Maintenance Services	**500**	**400**	**(100)**	**(20.0)**
6330 Professional Services				
6359 - OTHER SERVICES	8,000	8,000	0	0.0
Total Professional Services	**8,000**	**8,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	6,500	1,500	30.0
6376 - NATURAL GAS	1,500	800	(700)	(46.7)
6380 - WATER/SEWER	3,000	4,000	1,000	33.3
Total Rents and Utilities	**9,500**	**11,300**	**1,800**	**18.9**

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	21,000	21,000	0	0.0
6402 - AIRFARE IN-STATE	11,957	14,550	2,593	21.7
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	11,250	11,250	0	0.0
6440 - EMPLOYEE RELOCATING EXP	7,500	0	(7,500)	(100.0)
Total Travel and Lodging	**60,207**	**55,300**	**(4,907)**	**(8.2)**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	500	0	(500)	(100.0)
6480 - TESTING & LABS ETC	500	200	(300)	(60.0)
6485 - TRAIN/TUITION/CONFERENCE	2,700	2,700	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,223	1,223	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	**6,923**	**6,123**	**(800)**	**(11.6)**
Total Contractual Services	**91,200**	**86,563**	**(4,637)**	**(5.1)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,500	8,500	2,000	30.8
Total Fuel	**6,500**	**8,500**	**2,000**	**30.8**
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	500	0	0.0
Total Supplies-Buildings & Grounds	**500**	**500**	**0**	**0.0**

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	1,500	(500)	(25.0)
6620 - HOUSEHOLD SUPPLIES	5,000	3,000	(2,000)	(40.0)
6625 - ITEMS FOR RESALE	15,000	18,000	3,000	20.0
6630 - MEDICAL SUPPLIES	28,000	27,000	(1,000)	(3.6)
6640 - PREPRINTED FORMS	250	250	0	0.0
6645 - SOFTWARE FOR PC'S	3,300	3,300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	4,000	(1,000)	(20.0)
Total Supplies-Non-Buildings & Grounds	**58,550**	**57,050**	**(1,500)**	**(2.6)**
Total Supplies	**65,550**	**66,050**	**500**	**0.8**
Grand Total	**1,229,496**	**1,176,908**	**(52,588)**	**(4.3)**

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.

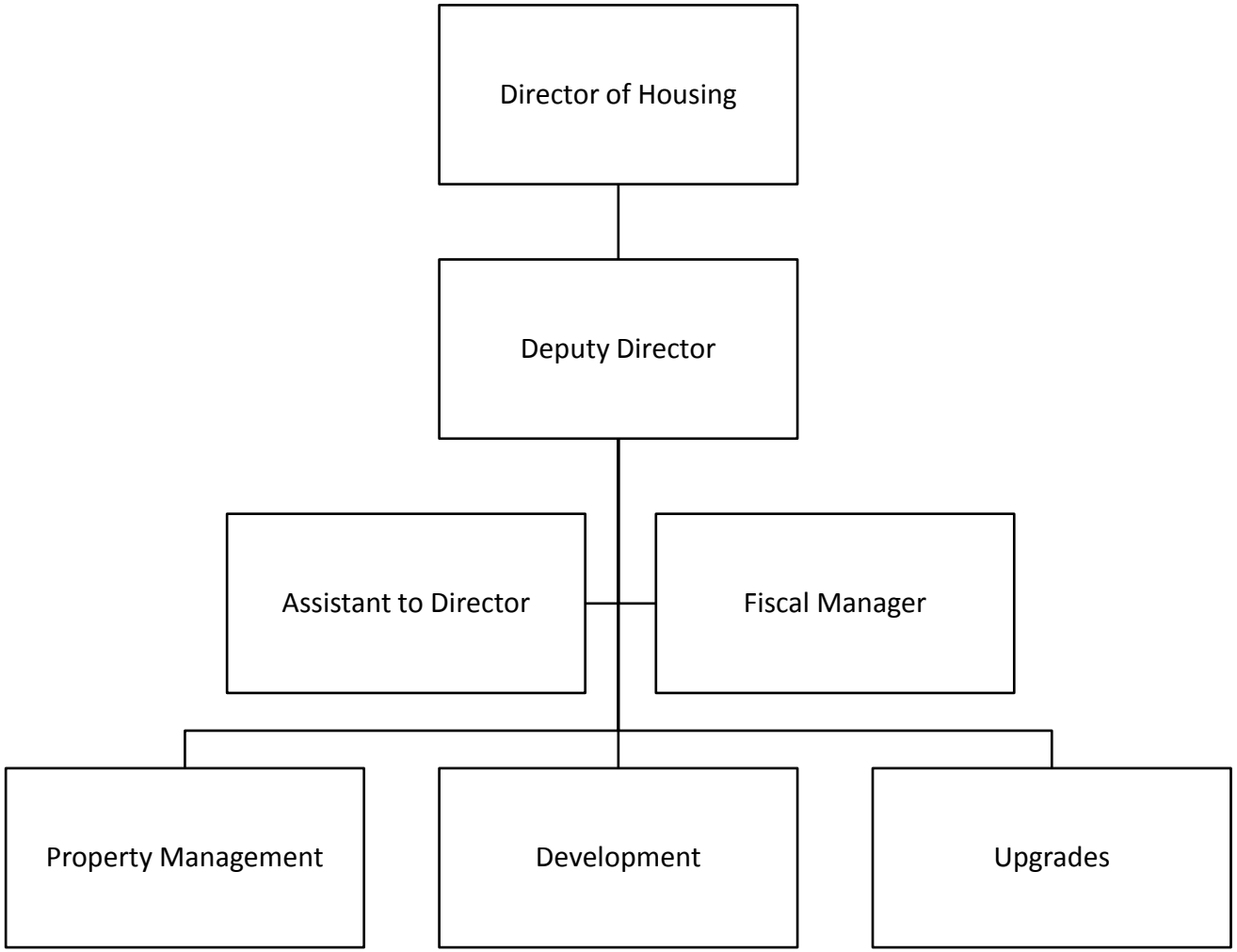
Housing Maintenance is a large component of the Property Management Division staff. This group will be charged with the responsibility of maintaining safe and economically efficient units which fall under NSB jurisdiction.

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 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE	16	9	3,060,114	1,510,379	0	0	0	0	1,510,379	(1,549,735)	(51)%
3410 - HOUSING PROPERTY MNGMT	0	6	0	784,028	20,120	0	0	0	804,148	804,148	0%
3420 - HOUSING UPGRADES	0	5	0	745,587	0	0	0	0	745,587	745,587	0%
Grand Total	**16**	**20**	**3,060,114**	**3,039,994**	**20,120**	**0**	**0**	**0**	**3,060,114**	**0**	**0%**

HOUSING

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	0	184,316	1,671,564	515,586	1,876,540	12.3%	204,976
Total Permanent Overtime Wages	0	0	0	7,810	0	0.0%	0
Total Temporary Wages	0	0	0	17,315	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	824	0	0.0%	0
Total Benefits	0	110,504	1,036,370	289,898	1,163,454	12.3%	127,084
Total Personal Services	0	294,820	2,707,934	831,432	3,039,994	12.3%	332,060
6200 Contractual Services							
Total Communications	0	429	8,000	8,184	0	(100.0)%	(8,000)
Total Contributions & Municipal Support	0	1,778	0	0	0	0.0%	0
Total Maintenance Services	0	0	5,000	2,337	0	(100.0)%	(5,000)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	0	6,060	200,000	549,408	0	(100.0)%	(200,000)
Total Rents and Utilities	0	0	71,000	342,272	20,120	(71.7)%	(50,880)
Total Travel and Lodging	0	0	23,680	29,168	0	(100.0)%	(23,680)
Total Other Services & Expenses	0	0	5,000	1,905	0	(100.0)%	(5,000)
Total Contractual Services	0	8,267	312,680	933,273	20,120	(93.6)%	(292,560)
6500 Supplies							
Total Fuel	0	213	6,000	5,189	0	(100.0)%	(6,000)
Total Supplies-Buildings & Grounds	0	135	0	432,264	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	0	609	13,500	18,582	0	(100.0)%	(13,500)
Total Supplies	0	957	19,500	456,034	0	(100.0)%	(19,500)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	14,842	20,000	19,055	0	(100.0)%	(20,000)
Total Equipment & Parts Under $5,000	0	3,368	0	1,179	0	0.0%	0
Total Equipment & Parts Over $5,000	0	0	0	8,860	0	0.0%	0
Total Equipment & Replacement Parts	0	18,210	20,000	29,094	0	(100.0)%	(20,000)
Grand Total	0	322,254	3,060,114	2,249,834	3,060,114	0.0%	0

HOUSING CENTRAL OFFICE

3405.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	152,791	1,671,564	278,998	932,333	(739,231)	(44.2)%
Total Permanent Overtime Wages	0	0	0	4,897	0	0	0.0%
Total Temporary Wages	0	0	0	8,605	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	93,757	1,036,370	154,788	578,046	(458,324)	(44.2)%
Total Personal Services	0	246,548	2,707,934	447,289	1,510,379	(1,197,555)	(44.2)%
6200 Contractual Services							
Total Communications	0	429	8,000	8,184	0	(8,000)	(100.0)%
Total Contributions & Municipal Support	0	1,778	0	0	0	0	0.0%
Total Maintenance Services	0	0	5,000	2,337	0	(5,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	6,060	200,000	2,250	0	(200,000)	(100.0)%
Total Rents and Utilities	0	0	71,000	342,272	0	(71,000)	(100.0)%
Total Travel and Lodging	0	0	23,680	29,168	0	(23,680)	(100.0)%
Total Other Services & Expenses	0	0	5,000	1,905	0	(5,000)	(100.0)%
Total Contractual Services	0	8,267	312,680	386,115	0	(312,680)	(100.0)%
6500 Supplies							
Total Fuel	0	213	6,000	5,189	0	(6,000)	(100.0)%
Total Supplies-Buildings & Grounds	0	135	0	5,737	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	609	13,500	18,365	0	(13,500)	(100.0)%
Total Supplies	0	957	19,500	29,291	0	(19,500)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	14,842	20,000	16,641	0	(20,000)	(100.0)%
Total Equipment & Parts Under $5,000	0	3,368	0	1,179	0	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	8,860	0	0	0.0%
Total Equipment & Replacement Parts	0	18,210	20,000	26,680	0	(20,000)	(100.0)%
Grand Total	0	273,982	3,060,114	889,375	1,510,379	(1,549,735)	(50.6)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Housing	0	1	1	42	12	176,011	176,011	0	0.0%
Deputy Director of Administration	0	1	1	38	12	155,228	155,228	0	0.0%
Assistant to the Director	0	1	1	34	12	119,133	119,133	0	0.0%
Fiscal Manager	0	1	1	32	12	108,055	119,295	11,240	10.4%
Project Administrator	0	2	2	30	12	196,018	172,496	(23,522)	(12.0%)
Work Order Specialist	0	0	1	24	12	0	64,361	64,361	100.0%
Senior Office Specialist	0	1	1	23	12	69,654	70,211	557	0.8%
Office Specialist	0	1	1	21	12	63,180	55,598	(7,582)	(12.0%)
Facility Maintenance Specialist	0	1	0			69,654	0	(69,654)	(100.0%)
Maintenance Custodian	0	1	0			49,499	0	(49,499)	(100.0%)
Program Manager	0	2	0			226,918	0	(226,918)	(100.0%)
Weatherization Project Specialist	0	3	0			323,430	0	(323,430)	(100.0%)
Weatherization Project Superintendent	0	1	0			114,784	0	(114,784)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	0	16	9			1,671,564	932,333	(739,231)	(0)
Total Permanent Wages						1,671,564	932,333	(739,231)	(0)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,036,370	578,046	(458,323)	(44.2%)
Total Benefits						1,036,370	578,046	(458,323)	(44.2%)
Total Personal Services						**2,707,934**	**1,510,379**	**(1,197,554)**	**(44.2%)**

HOUSING CENTRAL OFFICE

3405.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,671,564	932,333	(739,231)	(44.2)
Total Permanent Wages	1,671,564	932,333	(739,231)	(44.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,036,370	578,046	(458,324)	(44.2)
Total Benefits	1,036,370	578,046	(458,324)	(44.2)
Total Personal Services	2,707,934	1,510,379	(1,197,555)	(44.2)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	0	(1,000)	(100.0)
6220 - PHONE/FAX/MODEM	6,000	0	(6,000)	(100.0)
6225 - POSTAGE	1,000	0	(1,000)	(100.0)
Total Communications	8,000	0	(8,000)	(100.0)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	0	(5,000)	(100.0)
Total Maintenance Services	5,000	0	(5,000)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	200,000	0	(200,000)	(100.0)
Total Professional Services	200,000	0	(200,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	0	(6,000)	(100.0)
6389 - OTHER RENTS & UTILITIES	65,000	0	(65,000)	(100.0)
Total Rents and Utilities	71,000	0	(71,000)	(100.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,560	0	(15,560)	(100.0)
6415 - PER DIEM	2,340	0	(2,340)	(100.0)
6420 - LODGING	5,780	0	(5,780)	(100.0)
Total Travel and Lodging	23,680	0	(23,680)	(100.0)

HOUSING CENTRAL OFFICE

3405.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
Total Other Services & Expenses	5,000	0	(5,000)	(100.0)
Total Contractual Services	312,680	0	(312,680)	(100.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	0	(6,000)	(100.0)
Total Fuel	6,000	0	(6,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	2,000	0	(2,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	13,500	0	(13,500)	(100.0)
Total Supplies	19,500	0	(19,500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	10,000	0	(10,000)	(100.0)
6730 - FRNTR & FRNSHGS < $5000	10,000	0	(10,000)	(100.0)
Total New Equipment Under $5,000	20,000	0	(20,000)	(100.0)
Total Equipment & Replacement Parts	20,000	0	(20,000)	(100.0)
Grand Total	3,060,114	1,510,379	(1,549,735)	(50.6)

HOUSING PROPERTY MANAGEMENT

3410.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	483,968	483,968	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	300,060	300,060	0.0%
Total Personal Services	0	0	0	0	784,028	784,028	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	20,120	20,120	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	20,120	20,120	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	804,148	804,148	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Manager	0	0	1	33	12	0	113,459	113,459	100.0%
Housing Project Superintendent	0	0	1	32	12	0	94,225	94,225	100.0%
Project Administrator	0	0	1	30	12	0	98,793	98,793	100.0%
Facility Maintenance Specialist	0	0	1	23	12	0	60,739	60,739	100.0%
Housing Project Specialist	0	0	2	22	12	0	116,752	116,752	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	6			0	483,968	483,968	100.0%
Total Permanent Wages						0	483,968	483,968	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	300,060	300,060	100.0%
Total Benefits						0	300,060	300,060	100.0%
Total Personal Services						**0**	**784,028**	**784,028**	**100.0%**

HOUSING PROPERTY MANAGEMENT

3410.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	483,968	483,968	0.0
Total Permanent Wages	0	483,968	483,968	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	300,060	300,060	0.0
Total Benefits	0	300,060	300,060	0.0
Total Personal Services	0	784,028	784,028	0.0
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	15,000	15,000	0.0
6380 - WATER/SEWER	0	5,120	5,120	0.0
Total Rents and Utilities	0	20,120	20,120	0.0
Total Contractual Services	0	20,120	20,120	0.0
Grand Total	0	804,148	804,148	0.0

HOUSING UPGRADES

3420.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	460,239	460,239	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	285,348	285,348	0.0%
Total Personal Services	0	0	0	0	745,587	745,587	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	9,654	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	217	0	0	0.0%
Total Supplies	0	0	0	9,871	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	9,871	745,587	745,587	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Program Manager	0	0	1	33	12	0	113,459	113,459	100.0%
Housing Project Superintendent	0	0	1	32	12	0	108,922	108,922	100.0%
Buildings & Grounds Superintendent	0	0	1	30	12	0	98,009	98,009	100.0%
Project Administrator	0	0	1	30	12	0	86,249	86,249	100.0%
Housing Project Specialist	0	0	1	22	12	0	53,600	53,600	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	5			0	460,239	460,239	100.0%
Total Permanent Wages						0	460,239	460,239	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	285,348	285,348	100.0%
Total Benefits						0	285,348	285,348	100.0%
Total Personal Services						**0**	**745,587**	**745,587**	**100.0%**

HOUSING UPGRADES

3420.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	460,239	460,239	0.0
Total Permanent Wages	0	460,239	460,239	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	285,348	285,348	0.0
Total Benefits	0	285,348	285,348	0.0
Total Personal Services	0	745,587	745,587	0.0
Grand Total	0	745,587	745,587	0.0

DEPARTMENT OF WILDLIFE MANAGEMENT

I. MISSION

The Department of Wildlife Management facilitates sustainable harvests and monitors populations of fish and wildlife species through science, indigenous ecological knowledge, leadership, and advocacy from local to international levels. The Department diversifies funding opportunities through grant proposals focusing on subsistence species and issues of high interest to North Slope residents.

II. DEPARTMENT RESPONSIBILITIES

The Department of Wildlife Management is responsible for helping Borough residents participate in the management of wildlife and fish, by working to maintain these resources at healthy population levels so that residents can continue to practice traditional methods of subsistence harvest of wildlife resources in perpetuity. Our studies help to provide the documentation of the subsistence needs of North Slope residents. With industrial activity expanding into new areas, arctic warming trends already affecting the marine and land environments, and further regulation of subsistence hunting by State, Federal and special interest groups, it is very important that we continue to work toward the following goals.

III. GOALS AND OBJECTIVES

GOAL 1: DOCUMENT THE IMPORTANCE OF SUBSISTENCE BY MAINTAINING ACCURATE, AREA-SPECIFIC HARVEST RECORDS

Obj. 1.1: Continue to collect and report on subsistence harvest data for North Slope communities.

GOAL 2: DETERMINE THOSE GEOGRAPHIC AREAS IMPORTANT TO SUBSISTENCE-USE ANIMALS

Obj. 2.1: Document movements of the Teshekpuk Lake Caribou Herd, bowhead whales, ice seals, geese, and belugas in order to determine important habitat use areas and migratory routes.

Obj. 2.2: Collect information on key subsistence species in areas that may be impacted by oil and gas or other industrial activities.

Obj. 2.3: Critically review any proposal for critical habitat designation for any North Slope species or population listed under the Endangered Species Act.

GOAL 3: IMPROVE THE UNDERSTANDING OF THE BIOLOGY AND HEALTH OF SUBSISTENCE-USE ANIMALS AND THEIR HABITAT WITH THE HIGHEST QUALITY STUDIES FOR ENHANCED LOCAL PARTICIPATION IN MANAGEMENT AND SUSTAINABLE SUBSISTENCE HARVEST

Obj. 3.1: Estimate the size of the bowhead whale population at ~10 year intervals to help ensure safe harvest levels. The next survey is scheduled for 2019.

Obj. 3.2: Evaluate the possible impacts of industrial activities and other stressors on subsistence species by monitoring such things as: hearing, general health, reproduction, stress, strandings, unusual mortality events, etc.

Obj. 3.3: Monitor the contaminant levels and ecological changes related to the health of subsistence species populations and provide that information to human health experts to determine the safety of subsistence foods.

Obj. 3.4: Conduct baseline studies on biological/physical processes with respect to forage species important to marine mammals and fish to improve our understanding about the causes and impacts on important resources, such as fish in the Colville River Delta.

Obj. 3.5: Collect and scientifically analyze biological data and tissue samples from harvested and stranded subsistence animals to better understand health status in a time of a rapidly changing climate and increasing human activity.

Obj. 3.6 Provide modest logistical support for visiting scientists on projects of importance to the Borough, such as those involving bowhead and beluga whales, polar bears, waterfowl, seals, walrus, fish, sea ice, and climate change

GOAL 4: COLLABORATE WITH STATE AND FEDERAL AGENCIES AND INDUSTRY REGARDING STUDIES AND THE EVALUATION OF DATA FOR STRONG LOCAL INPUT INTO MANAGEMENT OF SUBSISTENCE-USE RESOURCES

Obj. 4.1: Continue monitoring Lesser Snow Geese and Black Brant colonies and habitat use along the Chukchi and Beaufort Sea coasts.

Obj. 4.2: Collaborate with industry operators and responsible oversight agencies in the design, conduct, and review of North Slope research efforts.

Obj. 4.3: Collaborate with responsible oversight agencies, co-management organizations, and industrial operators in the continued development and enhancement of North Slope wildlife response plans, procedures, readiness, and capacity to respond to oiled animals.

Obj. 4.4: Collaborate with NMFS for the aerial survey of bowhead whales across the Beaufort Sea in 2019.

GOAL 5: WORK CLOSELY WITH THE BOROUGH'S FISH AND GAME MANAGEMENT COMMITTEE IN DEVELOPING AND IMPLEMENTING MANAGEMENT PROGRAMS FOR SUBSISTENCE- USE ANIMALS

Obj. 5.1: Hold three meetings per year, either in person or by teleconference.

Obj. 5.2: Request that members bring their communities' concerns to the committee, the Department, researchers, and State and Federal agencies and take information back to their City and/or Tribal Councils.

Obj. 5.3: Use the committee to assist in local coordination and involvement of community members in management decisions and research conducted by the NSB, industry, independent researchers, and agencies.

Obj. 5.4: Assist the NSB Fish and Game Management Committee in providing comments and testimony on proposals submitted to the Alaska Board of Game.

Obj. 5.5: Work closely with North Slope communities and the Fish and Game Management Committee to determine ways to increase the populations of the Central, Teshekpuk and Western Arctic Caribou Herds.

GOAL 6: IN CONSULTATION WITH OTHER DEPARTMENTS, REVIEW AND EVALUATE PROPOSED PROJECTS AND CONSULT WITH NORTH SLOPE RESIDENTS TO IDENTIFY, MINIMIZE, AND MITIGATE INDUSTRIAL AND SCIENTIFIC IMPACTS LIKELY TO ADVERSELY AFFECT PEOPLE, WILDLIFE, OR THE ENVIRONMENT

Obj. 6.1: Continue to communicate with all industry lease holders and operators, and the responsible federal and state agencies, to review the required monitoring and mitigation programs both in the Beaufort and Chukchi Seas for impacts to bowhead whales and other marine mammals, and onshore for impacts to terrestrial species.

Obj. 6.2: Assist the Mayor's Office, Law, Health, and Planning Departments in preparing Borough comments regarding proposed industrial activities, including drilling, vessel transits, aircraft use, and seismic operations.

Obj. 6.3: Work closely with the Mayor's Office and the Planning Department in the drafting of NSB required stipulations for monitoring programs and other permit conditions to be imposed on Industrial operations.

Obj. 6.4: Research the potential effects of human activities and climate change on locally utilized subsistence species.

<u>GOAL 7</u>: REVIEW MAJOR TECHNICAL DOCUMENTS (e.g., ENVIRONMENTAL IMPACT STATEMENTS & ENVIRONMENTAL ASSESSMENTS) FOR PROJECTS THAT MAY AFFECT THE BOROUGH'S ENVIRONMENT, WILDLIFE, FISH, OR SUBSISTENCE USERS

Obj. 7.1: Continue to assist the Mayor's Office and Planning Department in dealings with the federal Bureau of Land Management (BLM) regarding its management plan, regional mitigation strategy, and oil and gas leasing and activities within the National Petroleum Reserve-Alaska (NPR-A), including the Greater Moose's Tooth I & II Development Projects and for plans for leasing the Arctic National Wildlife Refuge Coastal Plain.

Obj. 7.2: Assist the Mayor's Office and Law Office in developing positions and comments related to the Endangered Species Act, including any proposed listing of species or critical habitat designation, the implementation of a recovery plan for polar bears, and issues related to the listing of ringed and bearded seals.

Obj. 7.3: Help represent the Borough in dealings with the federal Army Corps of Engineers, and other federal and state agencies, involved companies, and the affected North Slope communities regarding oil and gas exploration and development in other areas of the North Slope.

Obj. 7.4: Help represent the Borough in communication with the State of Alaska as it considers new information relevant to the Best Interest Findings (BIFs) for the North Slope, Beaufort Sea, and North Slope Foothills Area-wide Oil and Gas Lease Sales and ASTAR.

Obj. 7.5: Assist the Mayor's Office in dealings with the National Marine Fisheries Service, Bureau of Oceans and Energy Management, and Bureau of Safety and Environmental Enforcement as the agencies work to mitigate impacts of arctic marine seismic and exploration activities on marine mammals, other marine resources, and subsistence hunters.

Obj. 7.6: Help represent the Borough in dealings with state and federal agencies and the oil and gas industry in the review of offshore exploration and development proposals, including the development of a 2019-2024 National OCS Oil and Gas Leasing Program to replace the existing 2017-2022 Program, and the Liberty Development Project.

Obj. 7.7: Work closely with the Alaska Nannut Co-Management Council to ensure that any harvest management program for Chukchi Sea Polar bears within the U.S.-Russia Bilateral Agreement is based on sound science and indigenous knowledge.

GOAL 8: CONDUCT OUTREACH AND EDUCATIONAL ACTIVITIES TO INCREASE PUBLIC AWARENESS OF THE DEPARTMENT'S STUDIES ON SUBSISTENCE-USE WILDLIFE AND OTHER ISSUES OF IMPORTANCE TO THE NSB

Obj. 8.1: Distribute information about animals and activities important for subsistence that has been collected by the Department of Wildlife Management and/or collaborators to the Assembly, Mayor's Office, and to village residents through newsletters, the NSB website, memos, radio shows, lectures, etc.

Obj. 8.2: Provide educational materials and lecture presentations to Ilisagvik College, NSBSD schools, and the public to help students, teachers, and others become aware of departmental studies and their value in managing wildlife and maintaining subsistence access to wildlife.

Obj. 8.3: Support and mentor North Slope Borough residents through college internships with our Department, including NSB students involved in the Alaska Native Science and Engineering Program (ANSEP).

Obj. 8.4: Involve NSB students in hands-on educational opportunities on the North Slope and at the facilities of our collaborator's, such as Mystic Aquarium.

Obj. 8.5: Continue to support the goals and objectives of the Alaska Beluga Whale Committee and Ice Seal Committee, in part through the management of grants and collection and analysis of biological data from subsistence harvested animals.

GOAL 9: REPRESENT THE BOROUGH IN A WIDE RANGE OF SCIENTIFIC AND TECHNICAL FORUMS TO PROVIDE FOR THE PROTECTION OF THE BOROUGH'S WILDLIFE RESOURCES AND SUBSISTENCE ACTIVITIES

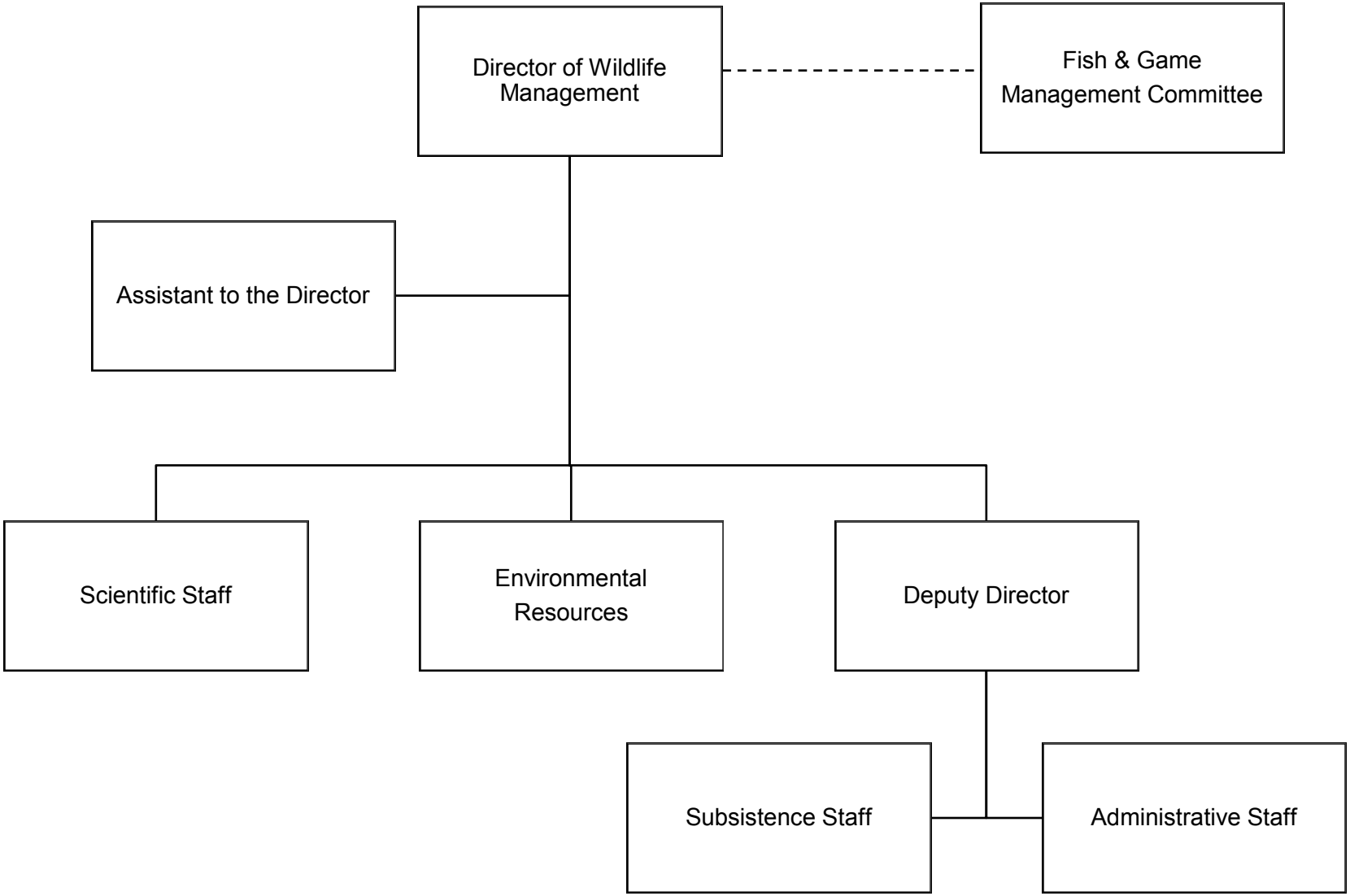
Obj. 9.1: Represent the Borough and work with the Alaska Eskimo Whaling Commission (AEWC) at meetings of the International Whaling Commission (scientific committee, humane killing workshop, Commission Meeting, etc.).

Obj. 9.2 Author technical reports and peer-reviewed scientific publications that document the results of research conducted by the Department on species, habitat, and/or other factors that are relevant to facilitating the continuation of subsistence practices by North Slope residents.

Obj. 9.3: Represent the interests of the Borough and its residents at a variety of technical forums and meetings, including: Alaska Migratory Bird Co-Management Council, Indigenous Peoples' Council for Marine Mammals, Gates of the Arctic Subsistence Resource Commission, Alaska Nannut Co-Management Council, Ice Seal Committee, Eskimo Walrus Commission, Alaska Beluga Whale Committee, International Whaling Commission, Inupiat-Inuvialuit Polar Bear & Beluga Whale Agreements, Spectacled/Steller's Eider and Polar Bear Recovery and Implementation Teams, , Alaska Coastal District Association, Alaska Coastal Management Program Stakeholder Working Group, and various meetings convened by the U.S. Coast Guard, National Oceanic and Atmospheric Administration, National Park Service, U.S. Environmental Protection Agency, U.S. Bureau of Oceans and Energy Management, U.S. Fish and Wildlife Service, Bureau of Land Management, Alaska Departments of Natural Resources, Environmental Conservation, and Fish and Game, Arctic Institute of North America, and the Arctic Council.

Obj. 9.4: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.

North Slope Borough
Department of Wildlife Management



WILDLIFE MANAGEMENT

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	33	30	5,668,372	4,351,241	1,177,631	104,500	35,000	0	5,668,372	0	0%
3610 - WILDLIFE FISH & GAME COMM	0	0	66,773	27,235	38,538	1,000	0	0	66,773	0	0%
Grand Total	**33**	**30**	**5,735,145**	**4,378,476**	**1,216,169**	**105,500**	**35,000**	**0**	**5,735,145**	**0**	**0%**

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,962,248	2,139,461	2,735,680	1,135,349	2,711,251	(0.9)%	(24,429)
Total Permanent Overtime Wages	2,957	989	0	815	0	0.0%	0
Total Temporary Wages	37,303	145,604	0	49,731	0	0.0%	0
Total Temporary Overtime Wages	4,935	10,334	0	518	0	0.0%	0
Total Benefits	1,355,208	1,524,160	1,682,371	629,146	1,667,225	(0.9)%	(15,146)
Total Personal Services	3,362,652	3,820,548	4,418,051	1,815,559	4,378,476	(0.9)%	(39,575)
6200 Contractual Services							
Total Communications	47,769	50,086	57,500	20,752	57,500	0.0%	0
Total Contributions & Municipal Support	0	20,000	0	0	0	0.0%	0
Total Maintenance Services	15,923	18,512	19,000	9,874	19,000	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	343,999	665,274	500,000	289,692	539,575	7.9%	39,575
Total Rents and Utilities	335,282	346,374	352,250	327,369	352,250	0.0%	0
Total Travel and Lodging	209,350	268,413	223,244	105,629	223,244	0.0%	0
Total Other Services & Expenses	65,952	55,663	24,600	6,790	24,600	0.0%	0
Total Contractual Services	1,018,275	1,424,321	1,176,594	760,106	1,216,169	3.4%	39,575
6500 Supplies							
Total Fuel	29,414	51,249	56,500	12,299	56,500	0.0%	0
Total Supplies-Buildings & Grounds	1,821	2,196	5,000	1,224	5,000	0.0%	0
Total Supplies-Non-Buildings & Grounds	69,608	69,132	44,000	27,821	44,000	0.0%	0
Total Supplies	100,844	122,577	105,500	41,344	105,500	0.0%	0
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	26,457	44,638	15,000	2,743	15,000	0.0%	0
Total Equipment & Parts Under $5,000	10,737	1,272	20,000	4,329	20,000	0.0%	0
Total Equipment & Parts Over $5,000	61,818	12,027	0	0	0	0.0%	0
Total Equipment & Replacement Parts	99,012	57,937	35,000	7,072	35,000	0.0%	0
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	4,580,782	5,425,384	5,735,145	2,624,082	5,735,145	0.0%	0

WILDLIFE CENTRAL OFFICE

3605.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,938,088	2,110,799	2,710,380	1,126,159	2,685,951	(24,429)	(0.9)%
Total Permanent Overtime Wages	2,957	989	0	815	0	0	0.0%
Total Temporary Wages	37,303	145,604	0	49,731	0	0	0.0%
Total Temporary Overtime Wages	4,935	10,334	0	518	0	0	0.0%
Total Benefits	1,351,905	1,515,443	1,680,436	628,443	1,665,290	(15,146)	(0.9)%
Total Personal Services	3,335,189	3,783,170	4,390,816	1,805,666	4,351,241	(39,575)	(0.9)%
6200 Contractual Services							
Total Communications	47,769	50,086	57,500	20,752	57,500	0	0.0%
Total Contributions & Municipal Support	0	20,000	0	0	0	0	0.0%
Total Maintenance Services	15,923	18,512	19,000	9,874	19,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	343,999	640,177	500,000	289,692	539,575	39,575	7.9%
Total Rents and Utilities	335,282	346,374	352,000	327,169	352,000	0	0.0%
Total Travel and Lodging	170,455	180,493	184,956	105,434	184,956	0	0.0%
Total Other Services & Expenses	65,952	55,663	24,600	6,790	24,600	0	0.0%
Total Contractual Services	979,379	1,311,306	1,138,056	759,711	1,177,631	39,575	3.5%
6500 Supplies							
Total Fuel	29,414	51,249	56,500	12,299	56,500	0	0.0%
Total Supplies-Buildings & Grounds	1,821	2,196	5,000	1,224	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	68,823	68,029	43,000	26,821	43,000	0	0.0%
Total Supplies	100,059	121,475	104,500	40,344	104,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	26,457	30,388	15,000	2,743	15,000	0	0.0%
Total Equipment & Parts Under $5,000	10,737	1,272	20,000	4,329	20,000	0	0.0%
Total Equipment & Parts Over $5,000	61,818	12,027	0	0	0	0	0.0%
Total Equipment & Replacement Parts	99,012	43,687	35,000	7,072	35,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,513,638	5,259,638	5,668,372	2,612,794	5,668,372	0	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Wildlife Management	1	1	1	42	12	187,274	187,274	0	0.0%
Deputy Director of Wildlife Management	1	1	1	38	12	154,069	154,071	2	0.0%
Research Biologist	1	1	1	37	12	126,876	128,146	1,270	1.0%
Senior Wildlife Biologist	2	2	2	37	12	330,982	330,982	0	0.0%
Assistant to the Director	0	2	2	34	12	251,609	251,747	138	0.0%
Environmental Resource Specialist	1	1	1	34	12	129,617	130,001	384	0.3%
Division Manager	1.5	1	1	32	12	129,668	129,669	1	0.0%
Wildlife Biologist	3.5	4	4	31	12	388,173	391,440	3,267	0.8%
Contract Administrator	0	0.5	0.5	30	12	41,070	44,875	3,805	9.3%
Outreach Coordinator	0.5	0.5	0.5	30	12	51,357	51,871	514	1.0%
Subsistence Research Coordinator	2.5	1.5	1.5	29	12	128,514	132,098	3,584	2.8%
Executive Assistant	1	1	1	25	12	83,554	67,589	(15,965)	(19.1%)
Wildlife Research Assistant	0.75	1	1	24	12	48,350	61,458	13,108	27.1%
Wildlife Research Liaison	1	1	1	24	12	64,946	65,596	650	1.0%
Senior Office Specialist	1.5	1.5	1	23	12	88,600	58,532	(30,068)	(33.9%)
Senior Accounting Specialist	1	1	1	22	12	58,376	57,888	(488)	(0.8%)
Office Specialist	1	1	1	21	12	55,598	60,239	4,641	8.3%
Subsistence Research Specialist	1	1	3	21	12	55,598	158,694	103,096	185.4%
Subsistence Research Specialist- PPT	0	0	2.5	21	12	0	138,985	138,985	100.0%
Polar Bear Patrol - PPT	2	3	3	15	12	86,882	84,796	(2,086)	(2.4%)
Polar Bear Patrol	1	0	0		12	0	0	0	0.0%
Subsistence Research Assistant	2	2	0		12	102,052	0	(102,052)	(100.0%)
Subsistence Research Assistant - PPT	5	5	0		12	147,215	0	(147,215)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	31.25	33	30			2,710,380	2,685,951	(24,429)	(0.9%)
Total Permanent Wages						2,710,380	2,685,951	(24,429)	(0.9%)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Wildlife Technician	4	0	0			0	0	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	4	0	0			0	0	0	0.0%
Total Temporary Wages						0	0	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,680,436	1,665,290	(15,146)	(0.9%)
Total Benefits						1,680,436	1,665,290	(15,146)	(0.9%)
Total Personal Services						**4,390,816**	**4,351,241**	**(39,575)**	**(0.9%)**

WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,710,380	2,685,951	(24,429)	(0.9)
Total Permanent Wages	2,710,380	2,685,951	(24,429)	(0.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,680,436	1,665,290	(15,146)	(0.9)
Total Benefits	1,680,436	1,665,290	(15,146)	(0.9)
Total Personal Services	4,390,816	4,351,241	(39,575)	(0.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	35,000	35,000	0	0.0
6225 - POSTAGE	2,500	2,500	0	0.0
6229 - OTHER COMMUNICATIONS	5,000	5,000	0	0.0
Total Communications	57,500	57,500	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
6270 - CUSTODIAL SERVICES	12,500	12,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,000	1,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	3,500	3,500	0	0.0
Total Maintenance Services	19,000	19,000	0	0.0
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	500,000	539,575	39,575	7.9
Total Professional Services	500,000	539,575	39,575	7.9
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	340,000	340,000	0	0.0
6375 - UTIL-ELECTRICITY	2,000	2,000	0	0.0
6380 - WATER/SEWER	7,000	7,000	0	0.0
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	352,000	352,000	0	0.0

WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	22,609	22,609	0	0.0
6402 - AIRFARE IN-STATE	26,775	26,775	0	0.0
6403 - AIRFARE OUT-OF-STATE	16,921	16,921	0	0.0
6406 - AIRFARE OUT-OF-COUNTRY	30,000	30,000	0	0.0
6410 - GROUND TRANSPORTATION	13,153	13,153	0	0.0
6415 - PER DIEM	32,000	32,000	0	0.0
6420 - LODGING	40,158	40,158	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,340	3,340	0	0.0
Total Travel and Lodging	**184,956**	**184,956**	**0**	**0.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,600	2,600	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	**24,600**	**24,600**	**0**	**0.0**
Total Contractual Services	**1,138,056**	**1,177,631**	**39,575**	**3.5**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	55,000	55,000	0	0.0
6539 - OTHER FUEL	1,500	1,500	0	0.0
Total Fuel	**56,500**	**56,500**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	300	300	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,700	3,700	0	0.0
Total Supplies-Buildings & Grounds	**5,000**	**5,000**	**0**	**0.0**

WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**43,000**	**43,000**	**0**	**0.0**
Total Supplies	**104,500**	**104,500**	**0**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	15,000	15,000	0	0.0
Total New Equipment Under $5,000	**15,000**	**15,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6795 - VEHICLE PARTS < $5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under $5,000	**20,000**	**20,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**35,000**	**35,000**	**0**	**0.0**
Grand Total	**5,668,372**	**5,668,372**	**0**	**0.0**

WILDLIFE FISH & GAME COMMISSION

3610.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	24,160	17,470	25,300	9,190	25,300	0	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	1,848	1,336	1,935	703	1,935	0	0.0%
Total Personal Services	26,008	18,806	27,235	9,893	27,235	0	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	250	200	250	0	0.0%
Total Travel and Lodging	38,896	26,649	38,288	0	38,288	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	38,896	26,649	38,538	200	38,538	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	785	1,102	1,000	1,000	1,000	0	0.0%
Total Supplies	785	1,102	1,000	1,000	1,000	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	65,689	46,558	66,773	11,093	66,773	0	0.0%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	No Personnel									
6110	**Permanent Wages**									
6112	Honorariums	0	0	0			25,300	25,300	0	0.0%
	Total Permanent Wages						25,300	25,300	0	0.0%
6130	**Benefits**									
6132	Honorarium Benefits - 7.65%						1,935	1,935	0	0.0%
	Total Benefits						1,935	1,935	0	0.0%
	Total Personal Services						**27,235**	**27,235**	**0**	**0.0%**

WILDLIFE FISH & GAME COMMISSION

3610.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	25,300	25,300	0	0.0
Total Permanent Wages	**25,300**	**25,300**	**0**	**0.0**
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	1,935	1,935	0	0.0
Total Benefits	**1,935**	**1,935**	**0**	**0.0**
Total Personal Services	**27,235**	**27,235**	**0**	**0.0**
6200 Contractual Services				
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	250	250	0	0.0
Total Rents and Utilities	**250**	**250**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,613	15,613	0	0.0
6415 - PER DIEM	5,000	5,000	0	0.0
6420 - LODGING	15,000	15,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,590	1,590	0	0.0
6445 - NON-NSB PERS/PER DIEM	585	585	0	0.0
6446 - NON-NSB PERS/LODGING	500	500	0	0.0
Total Travel and Lodging	**38,288**	**38,288**	**0**	**0.0**
Total Contractual Services	**38,538**	**38,538**	**0**	**0.0**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**1,000**	**1,000**	**0**	**0.0**
Total Supplies	**1,000**	**1,000**	**0**	**0.0**
Grand Total	**66,773**	**66,773**	**0**	**0.0**

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

The mission of the North Slope Borough Police Department is to work in partnership with our citizens to create safe and healthy communities, to be respectful of all cultures and people, and to preserve the unique quality of life in North Slope Borough communities.

II. DEPARTMENT RESPONSIBILITIES

The Department's primary responsibility is providing police services within the North Slope Borough. The Department is headquartered in Utqiaġvik, where we operate a jail and 24-hour Dispatch Center. The Department also has sub-stations and staff in each of the seven outlying villages and Prudhoe Bay.

Three divisions oversee specific functions within the Department: Central Office, Field Operations, and Support Services. These divisions are briefly described below, with specific information on their activities and function.

A. Central Office

The Central Office oversees training, employee hiring, contracts and grants, accounting, citizen complaints, the records unit and the Department's budget process.

The Chief of Police provides accountability regarding services provided to North Slope Borough residents. The Chief works together with community leaders and employees to ensure that Police Department services meet the individual needs of each North Slope Borough community.

B. Field Operations

Field Operations staff primary functions include responding to calls for service, criminal investigations, proactive patrols, community involvement, public education, the housing and care of inmates, and the collection, processing and management of evidence.

C. Support Services

Support services primary functions include supply chain management, janitorial maintenance, and repair services as well as borough-wide radio support and emergency services dispatching.

III. POLICE DEPARTMENT GOALS

<u>GOAL #1</u> Change Management. Ensure that structure, systems and strategy are in place to deal with change and assure continuity.

Objective 1.1 Facilitate fair and equitable policing.

Objective 1.2 Be proactive in recruiting and hiring.

Objective 1.3 Utilize problem solving at all levels of the organization.

Objective 1.4 Ensure that Department policies, procedures and practices are consistent with that of the North Slope Borough Municipal Code, and both State and Federal Law.

<u>GOAL #2</u> Partnerships. Use our relationship with The community to reduce the fear of crime. Enhance partnerships with both internal and external customers, and identify future partnerships.

The Department will utilize proactive policing methods in an effort to prevent community decay and the resulting "fear of crime" from chronic, unattended problems. These policing methods are reliant upon the Department's commitment to partner with citizens in the resolution of such community issues.

Objective 2.1 Identify current and potential partnerships.

Objective 2.2 Enhance internal and external customer service.

Objective 2.3 Seek to reduce the fear of crime among citizens through community partnerships.

Objective 2.4 Be responsive to employee needs, performance, and participation.

<u>GOAL #3</u> Education and Training. Ongoing education and training of both internal and external customers is essential to the Department's continued growth in community oriented policing and problem solving.

The Department must continually offer information and training to citizens and agency personnel in the community oriented policing and problem solving methodology for there to be a shared vision of how to address issues within the community.

Objective 3.1 Train all Department members in the latest community oriented policing and problem solving techniques.

Objective 3.2 Increase Department emphasis on crime prevention.

<u>GOAL #4</u> Problem solving. Further facilitate and improve a process that reshapes the way police services are delivered.

To have an effect on the root causes of crime and disorder the Department must engage in problem solving partnerships with the community for purposes of reducing those elements that contribute to crime.

Objective 4.1 Develop strategies to enhance and further

problem solving.

Objective 4.2 Employ strategies that will curtail and mitigate criminal activity.

Objective 4.3 Refer calls for service to the appropriate agencies when not best served by our Department.

<u>GOAL #5</u> Analysis & Assessment. Analyze whether the Department is being effective, whether resources are being used appropriately, and in what manner the Department can improve.

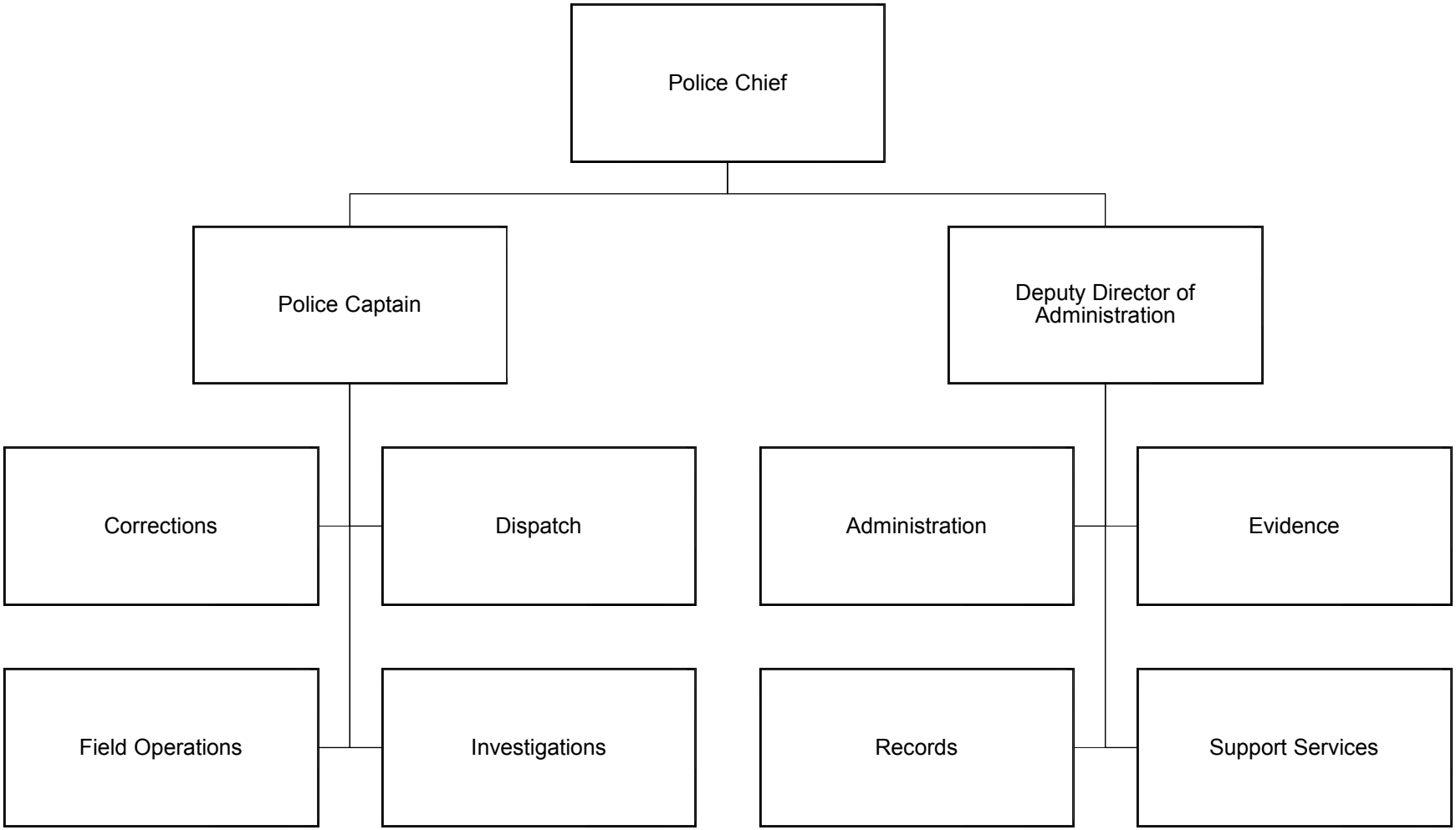
As community oriented policing and problem solving efforts are difficult to capture in quantitative measurements, the Department must look for non-traditional means of identifying, capturing, and analyzing the effectiveness of its efforts.

Objective 6.1 Establish what needs to be assessed.

Objective 6.2 Have necessary strategies, systems, and technology accessible to support problem solving efforts.

Objective 6.3 Individual members of the Department shall be given the opportunity to accomplish the Department's goals and objectives; a part of their annual performance evaluation shall be based upon how efficiently and effectively any assigned objectives are accomplished.

North Slope Borough
Police Department



POLICE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		14	11	2,178,448	1,569,905	19,272	0	0	0	1,589,177	(589,271)	(27)%
4010 - POLICE - SUPPORT SERVIC		4	4	1,086,955	565,033	670,551	93,444	31,300	0	1,360,328	273,373	25%
4020 - POLICE - FIELD OPS-CENT		56	2	9,943,758	777,935	733,836	236,527	28,334	0	1,776,632	(8,167,126)	(82)%
4020 - POLICE - FIELD OPS-CENT	CSO	0	4	0	354,015	0	0	0	0	354,015	354,015	0%
4020 - POLICE - FIELD OPS-CENT	DETECTIV	0	7	0	1,064,471	0	0	0	0	1,064,471	1,064,471	0%
4020 - POLICE - FIELD OPS-CENT	DISPATCH	0	8	0	904,517	0	0	0	0	904,517	904,517	0%
4020 - POLICE - FIELD OPS-CENT	EVIDENCE	0	2	0	206,020	0	0	0	0	206,020	206,020	0%
4020 - POLICE - FIELD OPS-CENT	OFFICER	0	16	0	2,450,734	0	0	0	0	2,450,734	2,450,734	0%
4020 - POLICE - FIELD OPS-CENT	ROTATION	0	23	0	3,897,234	0	0	0	0	3,897,234	3,897,234	0%
4030 - POLICE - CORRECTIONS		9	9	1,213,342	1,118,924	22,071	94,100	0	0	1,235,095	21,753	2%
Grand Total		**83**	**86**	**14,422,503**	**12,908,788**	**1,445,730**	**424,071**	**59,634**	**0**	**14,838,223**	**415,720**	**3%**

POLICE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	6,667,800	7,220,714	7,692,023	3,194,039	7,725,389	0.4%	33,366
Total Permanent Overtime Wages	1,174,757	682,252	243,000	167,117	243,000	0.0%	0
Total Temporary Wages	65,540	30,260	0	29,097	0	0.0%	0
Total Temporary Overtime Wages	18,067	(1,999)	0	910	0	0.0%	0
Total Benefits	5,604,801	5,524,036	4,919,714	1,746,641	4,940,399	0.4%	20,685
Total Personal Services	13,530,965	13,455,263	12,854,737	5,137,804	12,908,788	0.4%	54,051
6200 Contractual Services							
Total Communications	265,476	219,592	86,044	83,876	184,300	114.2%	98,256
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	168,853	229,524	182,000	67,982	142,260	(21.8)%	(39,740)
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	193,329	141,054	49,060	6,011	95,552	94.8%	46,492
Total Rents and Utilities	346,488	333,542	273,024	233,589	474,623	73.8%	201,599
Total Travel and Lodging	571,519	445,057	380,944	174,057	448,306	17.7%	67,362
Total Other Services & Expenses	37,798	104,785	8,350	24,568	100,689	1,105.9%	92,339
Total Contractual Services	1,583,464	1,473,554	979,422	590,082	1,445,730	47.6%	466,308
6500 Supplies							
Total Fuel	195,523	146,167	175,560	43,554	172,138	(1.9)%	(3,422)
Total Supplies-Buildings & Grounds	21,893	18,891	15,600	5,218	33,044	111.8%	17,444
Total Supplies-Non-Buildings & Grounds	385,032	283,520	269,600	102,768	218,889	(18.8)%	(50,711)
Total Supplies	602,448	448,577	460,760	151,541	424,071	(8.0)%	(36,689)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	284,647	72,889	106,584	9,745	38,634	(63.8)%	(67,950)
Total Equipment & Parts Under $5,000	82,291	15,893	21,000	8,146	21,000	0.0%	0
Total Equipment & Parts Over $5,000	24,908	243,332	0	41,914	0	0.0%	0
Total Equipment & Replacement Parts	391,846	332,114	127,584	59,805	59,634	(53.3)%	(67,950)
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	16,108,723	15,709,508	14,422,503	5,939,232	14,838,223	2.9%	415,720

POLICE - CENTRAL OFFICE

4005

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	984,975	1,156,579	1,330,603	384,386	969,077	(361,526)	(27.2)%
Total Permanent Overtime Wages	63,393	50,592	0	825	0	0	0.0%
Total Temporary Wages	8,820	29,168	0	21,484	0	0	0.0%
Total Temporary Overtime Wages	2,020	143	0	910	0	0	0.0%
Total Benefits	730,115	807,974	824,974	197,639	600,828	(224,146)	(27.2)%
Total Personal Services	1,789,323	2,044,456	2,155,577	605,243	1,569,905	(585,672)	(27.2)%
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	9,697	3,156	1,500	0	500	(1,000)	(66.7)%
Total Rents and Utilities	0	(100)	0	0	0	0	0.0%
Total Travel and Lodging	42,030	23,465	15,571	9,026	15,972	401	2.6%
Total Other Services & Expenses	4,571	6,243	5,800	0	2,800	(3,000)	(51.7)%
Total Contractual Services	56,298	32,764	22,871	9,026	19,272	(3,599)	(15.7)%
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	36,998	3,987	0	0	0	0	0.0%
Total Supplies	36,998	3,987	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	240	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	225,648	0	41,914	0	0	0.0%
Total Equipment & Replacement Parts	0	225,888	0	41,914	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,882,619	2,307,095	2,178,448	656,183	1,589,177	(589,271)	(27.1)%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Police Chief	1	1	1	42	12	211,214	194,314	(16,900)	(8.0%)
	Deputy Director of Administration	0	0	1	38	12	0	159,274	159,274	100.0%
	Department Accounting Manager	0	0	1	29	12	0	94,088	94,088	100.0%
	Police Records Supervisor	0	0	1	25	12	0	78,175	78,175	100.0%
	Community Public Safety Specialist	8	8	7	22	12	510,215	443,226	(66,989)	(13.1%)
	Assistant to the Director	1	1	0		12	142,960	0	(142,960)	(100.0%)
	Community Public Safety Supervisor	1	0	0		12	0	0	0	0.0%
	Deputy Chief of Police	1	1	0		12	173,763	0	(173,763)	(100.0%)
	Division Manager	0	1	0		12	95,090	0	(95,090)	(100.0%)
	Pediatric Forensic Nurse	1	1	0		12	119,133	0	(119,133)	(100.0%)
	Program Administrator	0	1	0		12	78,228	0	(78,228)	(100.0%)
	Victim Advocate	1	0	0		12	0	0	0	0.0%
6110	**Permanent Wages**									
6111	Regular Wages	14	14	11			1,330,603	969,077	(361,526)	(27.2%)
	Total Permanent Wages						1,330,603	969,077	(361,526)	(27.2%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						824,974	600,828	(224,146)	(27.2%)
	Total Benefits						824,974	600,828	(224,146)	(27.2%)
	Total Personal Services						**2,155,577**	**1,569,905**	**(585,672)**	**(27.2%)**

POLICE - CENTRAL OFFICE

4005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,330,603	969,077	(361,526)	(27.2)
Total Permanent Wages	**1,330,603**	**969,077**	**(361,526)**	**(27.2)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	824,974	600,828	(224,146)	(27.2)
Total Benefits	**824,974**	**600,828**	**(224,146)**	**(27.2)**
Total Personal Services	**2,155,577**	**1,569,905**	**(585,672)**	**(27.2)**
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	1,500	500	(1,000)	(66.7)
Total Professional Services	**1,500**	**500**	**(1,000)**	**(66.7)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,356	3,212	856	36.3
6402 - AIRFARE IN-STATE	3,570	3,570	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	2,925	2,470	(455)	(15.6)
6420 - LODGING	5,220	5,220	0	0.0
Total Travel and Lodging	**15,571**	**15,972**	**401**	**2.6**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	3,000	1,000	(2,000)	(66.7)
6485 - TRAIN/TUITION/CONFERENCE	800	800	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	1,000	(1,000)	(50.0)
Total Other Services & Expenses	**5,800**	**2,800**	**(3,000)**	**(51.7)**
Total Contractual Services	**22,871**	**19,272**	**(3,599)**	**(15.7)**
Grand Total	**2,178,448**	**1,589,177**	**(589,271)**	**(27.1)**

POLICE - SUPPORT SERVICES

4010

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	767,637	742,538	359,991	164,017	348,786	(11,205)	(3.1)%
Total Permanent Overtime Wages	98,462	127,228	0	2,813	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	650,161	613,829	223,194	102,784	216,247	(6,947)	(3.1)%
Total Personal Services	1,516,259	1,483,595	583,185	269,615	565,033	(18,152)	(3.1)%
6200 Contractual Services							
Total Communications	245,226	174,481	85,544	83,774	183,800	98,256	114.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	158,475	216,409	181,500	67,982	141,760	(39,740)	(21.9)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	13,967	123	0	0	8,456	8,456	0.0%
Total Rents and Utilities	198,570	167,605	139,317	135,244	323,786	184,469	132.4%
Total Travel and Lodging	9,545	507	9,679	0	12,749	3,070	31.7%
Total Other Services & Expenses	8,003	12,707	0	0	0	0	0.0%
Total Contractual Services	633,787	571,832	416,040	287,000	670,551	254,511	61.2%
6500 Supplies							
Total Fuel	39,489	27,185	22,080	9,570	20,000	(2,080)	(9.4)%
Total Supplies-Buildings & Grounds	9,544	16,104	9,600	5,218	31,644	22,044	229.6%
Total Supplies-Non-Buildings & Grounds	69,176	40,704	37,500	13,800	41,800	4,300	11.5%
Total Supplies	118,209	83,992	69,180	28,588	93,444	24,264	35.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	72,465	15,790	5,050	5,175	20,300	15,250	302.0%
Total Equipment & Parts Under $5,000	34,941	9,095	13,500	1,686	11,000	(2,500)	(18.5)%
Total Equipment & Parts Over $5,000	19,826	12,638	0	0	0	0	0.0%
Total Equipment & Replacement Parts	127,232	37,523	18,550	6,860	31,300	12,750	68.7%
Grand Total	2,395,488	2,176,942	1,086,955	592,063	1,360,328	273,373	25.2%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Support Services Manager	1	1	1	32	12	129,669	129,669	0	0.0%
Radio Technician	1	1	1	31	12	108,666	109,489	823	0.8%
Facility Maintenance Specialist	1	1	1	23	12	63,279	62,409	(870)	(1.4%)
Expeditor	0	0	1	19	12	0	47,219	47,219	100.0%
Community Public Safety Specialist	0	1	0		12	58,377	0	(58,377)	(100.0%)
Police Dispatch Supervisor	1	0	0			0	0	0	0.0%
Police Dispatcher	7	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	11	4	4			359,991	348,786	(11,205)	(3.1%)
Total Permanent Wages						359,991	348,786	(11,205)	(3.1%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						223,194	216,247	(6,947)	(3.1%)
Total Benefits						223,194	216,247	(6,947)	(3.1%)
Total Personal Services						**583,185**	**565,033**	**(18,152)**	**(3.1%)**

POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	359,991	348,786	(11,205)	(3.1)
Total Permanent Wages	**359,991**	**348,786**	**(11,205)**	**(3.1)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	223,194	216,247	(6,947)	(3.1)
Total Benefits	**223,194**	**216,247**	**(6,947)**	**(3.1)**
Total Personal Services	**583,185**	**565,033**	**(18,152)**	**(3.1)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	35,000	20,000	133.3
6220 - PHONE/FAX/MODEM	63,544	138,800	75,256	118.4
6225 - POSTAGE	6,000	10,000	4,000	66.7
6229 - OTHER COMMUNICATIONS	1,000	0	(1,000)	(100.0)
Total Communications	**85,544**	**183,800**	**98,256**	**114.9**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	3,500	0	(3,500)	(100.0)
6265 - COPIER MAINTENANCE	30,000	2,500	(27,500)	(91.7)
6295 - VEHICLE MAINTENANCE	18,000	5,000	(13,000)	(72.2)
6299 - OTHER EQUIP MAINTENANCE	130,000	134,260	4,260	3.3
Total Maintenance Services	**181,500**	**141,760**	**(39,740)**	**(21.9)**
6330 Professional Services				
6359 - OTHER SERVICES	0	8,456	8,456	0.0
Total Professional Services	**0**	**8,456**	**8,456**	**0.0**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	31,717	180,000	148,283	467.5
6370 - RESIDENTIAL LEASES	51,600	51,600	0	0.0
6375 - UTIL-ELECTRICITY	40,000	48,000	8,000	20.0
6376 - NATURAL GAS	0	10,600	10,600	0.0
6380 - WATER/SEWER	16,000	33,586	17,586	109.9
Total Rents and Utilities	**139,317**	**323,786**	**184,469**	**132.4**

POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	9,000	4,000	80.0
6415 - PER DIEM	2,750	1,820	(930)	(33.8)
6420 - LODGING	1,000	1,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	929	929	0	0.0
Total Travel and Lodging	**9,679**	**12,749**	**3,070**	**31.7**
Total Contractual Services	**416,040**	**670,551**	**254,511**	**61.2**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	12,080	0	(12,080)	(100.0)
6530 - VEHICLE FUEL	10,000	20,000	10,000	100.0
Total Fuel	**22,080**	**20,000**	**(2,080)**	**(9.4)**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	500	(500)	(50.0)
6555 - PLUMBING SUPPLIES	600	500	(100)	(16.7)
6560 - SMALL APPLIANCES	1,000	200	(800)	(80.0)
6565 - SMALL TOOLS	2,500	1,000	(1,500)	(60.0)
6599 - OTHER BLDGS & GRND SUPPL	4,500	29,444	24,944	554.3
Total Supplies-Buildings & Grounds	**9,600**	**31,644**	**22,044**	**229.6**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	5,000	5,000	0.0
6620 - HOUSEHOLD SUPPLIES	7,000	11,500	4,500	64.3
6630 - MEDICAL SUPPLIES	1,500	300	(1,200)	(80.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	9,000	10,000	1,000	11.1
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	10,000	(10,000)	(50.0)
Total Supplies-Non-Buildings & Grounds	**37,500**	**41,800**	**4,300**	**11.5**
Total Supplies	**69,180**	**93,444**	**24,264**	**35.1**

POLICE - SUPPORT SERVICES

4010.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6750 - OFFICE MACHINES < $5000	2,800	0	(2,800)	(100.0)
6759 - OTHER EQUIPMENT < $5000	2,250	20,300	18,050	802.2
Total New Equipment Under $5,000	**5,050**	**20,300**	**15,250**	**302.0**
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART <$5000	0	1,000	1,000	0.0
6795 - VEHICLE PARTS < $5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <$5000	8,500	5,000	(3,500)	(41.2)
Total Equipment & Parts Under $5,000	**13,500**	**11,000**	**(2,500)**	**(18.5)**
Total Equipment & Replacement Parts	**18,550**	**31,300**	**12,750**	**68.7**
Grand Total	**1,086,955**	**1,360,328**	**273,373**	**25.2**

POLICE - FIELD OPS-CENT

4020.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,286,551	4,574,978	5,332,163	2,312,465	5,724,832	392,669	7.4%
Total Permanent Overtime Wages	1,022,304	497,004	235,000	163,379	235,000	0	0.0%
Total Temporary Wages	56,720	1,092	0	7,613	0	0	0.0%
Total Temporary Overtime Wages	16,047	(2,142)	0	0	0	0	0.0%
Total Benefits	3,766,610	3,579,307	3,451,641	1,264,719	3,695,094	243,453	7.1%
Total Personal Services	9,148,232	8,650,240	9,018,804	3,748,176	9,654,926	636,122	7.1%
6200 Contractual Services							
Total Communications	19,430	44,833	0	102	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	10,356	12,116	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	209,545	137,725	41,060	6,011	80,096	39,036	95.1%
Total Rents and Utilities	147,918	161,686	125,480	92,919	142,610	17,130	13.7%
Total Travel and Lodging	494,995	417,276	349,350	165,030	413,241	63,891	18.3%
Total Other Services & Expenses	23,048	85,782	2,550	24,568	97,889	95,339	3,738.8%
Total Contractual Services	905,291	859,418	518,440	288,631	733,836	215,396	41.5%
6500 Supplies							
Total Fuel	156,034	118,982	153,480	33,984	152,138	(1,342)	(0.9)%
Total Supplies-Buildings & Grounds	12,349	1,996	6,000	0	1,400	(4,600)	(76.7)%
Total Supplies-Non-Buildings & Grounds	185,696	94,316	138,000	56,612	82,989	(55,011)	(39.9)%
Total Supplies	354,079	215,294	297,480	90,597	236,527	(60,953)	(20.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	209,576	62,710	101,534	4,369	18,334	(83,200)	(81.9)%
Total Equipment & Parts Under $5,000	44,423	6,799	7,500	6,460	10,000	2,500	33.3%
Total Equipment & Parts Over $5,000	5,082	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	259,081	69,509	109,034	10,830	28,334	(80,700)	(74.0)%
Grand Total	10,666,682	9,794,462	9,943,758	4,138,233	10,653,623	709,865	7.1%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Police Captain	1	1	1	35	12	135,379	135,379	0	0.0%
Police Lieutenant	2	2	1	33	12	225,874	109,828	(116,046)	(51.4%)
Police Sergeant	4	5	0		12	541,867	0	(541,867)	(100.0%)
Police Sergeant - Rotational	2	0	0		12	0	0	0	0.0%
Police Officer	14	13	0		12	1,194,136	0	(1,194,136)	(100.0%)
Police Officer - ANC	2	2	0		12	187,565	0	(187,565)	(100.0%)
Police Officer - FAI	1	1	0		12	86,325	0	(86,325)	(100.0%)
Police Officer - Rotational	20	19	0		12	1,954,111	0	(1,954,111)	(100.0%)
Police Dispatcher Supervisor	0	1	0		12	90,193	0	(90,193)	(100.0%)
Evidence Custodian	0	2	0		12	125,945	0	(125,945)	(100.0%)
Police Dispatcher	0	7	0		12	463,229	0	(463,229)	(100.0%)
Police Records Clerk	1	0	0		12	0	0	0	0.0%
Village Police Chief	0	3	0		12	354,476	0	(354,476)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	47	56	2		5,359,100	245,207	(5,113,893)	(95.4%)
6115	Overtime Wages					235,000	235,000	0	0.0%
	Total Permanent Wages					5,594,100	480,207	(5,113,893)	(91.4%)

6130 Benefits

6131	Permanent Employee Benefits - 62%					3,468,342	297,728	(3,170,614)	(91.4%)
	Total Benefits					3,468,342	297,728	(3,170,614)	(91.4%)
Total Personal Services						**9,062,442**	**777,935**	**(8,284,507)**	**(91.4%)**

POLICE - FIELD OPERATIONS-CENTRAL

4020

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	5,332,163	245,207	(5,086,956)	(95.4)
Total Permanent Wages	**5,332,163**	**245,207**	**(5,086,956)**	**(95.4)**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	235,000	235,000	0	0.0
Total Permanent Overtime Wages	**235,000**	**235,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,451,641	297,728	(3,153,913)	(91.4)
Total Benefits	**3,451,641**	**297,728**	**(3,153,913)**	**(91.4)**
Total Personal Services	**9,018,804**	**777,935**	**(8,240,869)**	**(91.4)**
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	41,060	80,096	39,036	95.1
Total Professional Services	**41,060**	**80,096**	**39,036**	**95.1**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	101,000	110,040	9,040	9.0
6376 - NATURAL GAS	500	2,750	2,250	450.0
6380 - WATER/SEWER	16,000	21,840	5,840	36.5
6389 - OTHER RENTS & UTILITIES	7,980	7,980	0	0.0
Total Rents and Utilities	**125,480**	**142,610**	**17,130**	**13.7**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	141,385	158,789	17,404	12.3
6402 - AIRFARE IN-STATE	175,000	188,496	13,496	7.7
6403 - AIRFARE OUT-OF-STATE	3,000	4,500	1,500	50.0
6410 - GROUND TRANSPORTATION	1,200	6,200	5,000	416.7
6415 - PER DIEM	23,985	44,590	20,605	85.9
6420 - LODGING	4,780	6,500	1,720	36.0
6428 - EXCESS BAGS(not freight)	0	4,166	4,166	0.0
Total Travel and Lodging	**349,350**	**413,241**	**63,891**	**18.3**

POLICE - FIELD OPERATIONS-CENTRAL

4020

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,550	96,064	93,514	3,667.2
6490 - MEMBERSHIPS DUES/SUBS	0	1,825	1,825	0.0
Total Other Services & Expenses	2,550	97,889	95,339	3,738.8
Total Contractual Services	518,440	733,836	215,396	41.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	153,480	152,138	(1,342)	(0.9)
Total Fuel	153,480	152,138	(1,342)	(0.9)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	400	(100)	(20.0)
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	500	(4,500)	(90.0)
Total Supplies-Buildings & Grounds	6,000	1,400	(4,600)	(76.7)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	15,000	15,000	0.0
6620 - HOUSEHOLD SUPPLIES	7,500	3,000	(4,500)	(60.0)
6645 - SOFTWARE FOR PC'S	10,500	29,989	19,489	185.6
6650 - UNIFORMS/PROTECTIVE ITEMS	75,000	20,000	(55,000)	(73.3)
6699 - OTHER NON-BLDG SUPPLIES	45,000	15,000	(30,000)	(66.7)
Total Supplies-Non-Buildings & Grounds	138,000	82,989	(55,011)	(39.9)
Total Supplies	297,480	236,527	(60,953)	(20.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	101,534	18,334	(83,200)	(81.9)
Total New Equipment Under $5,000	101,534	18,334	(83,200)	(81.9)
6760 Replacement Parts Under $5,000				
6795 - VEHICLE PARTS < $5000	2,500	5,000	2,500	100.0
6799 - OTHER EQUIP PART <$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under $5,000	7,500	10,000	2,500	33.3
Total Equipment & Replacement Parts	109,034	28,334	(80,700)	(74.0)
Grand Total	9,943,758	1,776,632	(8,167,126)	(82.1)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Community Service Officer	0	0	4	20	12	0	218,528	218,528	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	4			0	218,528	218,528	100.0%
Total Permanent Wages						0	218,528	218,528	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	135,487	135,487	100.0%
Total Benefits						0	135,487	135,487	100.0%
Total Personal Services						**0**	**354,015**	**354,015**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.CSO

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	218,528	218,528	0.0
Total Permanent Wages	0	218,528	218,528	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	135,487	135,487	0.0
Total Benefits	0	135,487	135,487	0.0
Total Personal Services	0	354,015	354,015	0.0
Grand Total	0	354,015	354,015	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Police Sergeant	0	0	1	31	12	0	107,298	107,298	100.0%
Police Officer	0	0	3	29	12	0	275,049	275,049	100.0%
Police Officer - ANC	0	0	2	29	12	0	187,565	187,565	100.0%
Police Officer - FAI	0	0	1	29	12	0	87,169	87,169	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	7			0	657,081	657,081	100.0%
Total Permanent Wages						0	657,081	657,081	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	407,390	407,390	100.0%
Total Benefits						0	407,390	407,390	100.0%
Total Personal Services						**0**	**1,064,471**	**1,064,471**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.DETECTIVE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	657,081	657,081	0.0
Total Permanent Wages	0	657,081	657,081	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	407,390	407,390	0.0
Total Benefits	0	407,390	407,390	0.0
Total Personal Services	0	1,064,471	1,064,471	0.0
Grand Total	0	1,064,471	1,064,471	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Police Dispatcher Supervisor	0	0	1	28	12	0	90,193	90,193	100.0%
Police Dispatcher	0	0	7	25	12	0	468,151	468,151	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	8			0	558,344	558,344	100.0%
Total Permanent Wages						0	558,344	558,344	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	346,173	346,173	100.0%
Total Benefits						0	346,173	346,173	100.0%
Total Personal Services						**0**	**904,517**	**904,517**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.DISPATCH

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	558,344	558,344	0.0
Total Permanent Wages	0	558,344	558,344	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	346,173	346,173	0.0
Total Benefits	0	346,173	346,173	0.0
Total Personal Services	0	904,517	904,517	0.0
Grand Total	0	904,517	904,517	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Evidence Custodian	0	0	2	25	12	0	127,173	127,173	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	2			0	127,173	127,173	100.0%
Total Permanent Wages						0	127,173	127,173	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	78,847	78,847	100.0%
Total Benefits						0	78,847	78,847	100.0%
Total Personal Services						**0**	**206,020**	**206,020**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.EVIDENCE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	127,173	127,173	0.0
Total Permanent Wages	0	127,173	127,173	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	78,847	78,847	0.0
Total Benefits	0	78,847	78,847	0.0
Total Personal Services	0	206,020	206,020	0.0
Grand Total	0	206,020	206,020	0.0

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Police Sergeant	0	0	5	31	12	0	509,078	509,078	100.0%
	Police Officer	0	0	11	29	12	0	1,003,721	1,003,721	100.0%
6110	**Permanent Wages**									
6111	Regular Wages	0	0	16			0	1,512,799	1,512,799	100.0%
	Total Permanent Wages						0	1,512,799	1,512,799	100.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						0	937,935	937,935	100.0%
	Total Benefits						0	937,935	937,935	100.0%
Total Personal Services							**0**	**2,450,734**	**2,450,734**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.OFFICER

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,512,799	1,512,799	0.0
Total Permanent Wages	0	1,512,799	1,512,799	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	937,935	937,935	0.0
Total Benefits	0	937,935	937,935	0.0
Total Personal Services	0	2,450,734	2,450,734	0.0
Grand Total	0	2,450,734	2,450,734	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Police Sergeant - Rotational	0	0	2	31	12	0	233,253	233,253	100.0%
Police Officer - Rotational	0	0	21	29	12	0	2,172,447	2,172,447	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	23			0	2,405,700	2,405,700	100.0%
Total Permanent Wages						0	2,405,700	2,405,700	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	1,491,534	1,491,534	100.0%
Total Benefits						0	1,491,534	1,491,534	100.0%
Total Personal Services						**0**	**3,897,234**	**3,897,234**	**100.0%**

POLICE - FIELD OPERATIONS-CENTRAL

4020.ROTATION

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	2,405,700	2,405,700	0.0
Total Permanent Wages	0	2,405,700	2,405,700	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	1,491,534	1,491,534	0.0
Total Benefits	0	1,491,534	1,491,534	0.0
Total Personal Services	0	3,897,234	3,897,234	0.0
Grand Total	0	3,897,234	3,897,234	0.0

POLICE - CORRECTIONS

4030

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	693,256	748,387	669,266	347,183	682,694	13,428	2.0%
Total Permanent Overtime Wages	17,186	8,913	8,000	1,267	8,000	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	509,622	530,001	419,905	186,149	428,230	8,325	2.0%
Total Personal Services	1,220,064	1,287,301	1,097,171	534,599	1,118,924	21,753	2.0%
6200 Contractual Services							
Total Communications	820	277	500	0	500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	22	1,000	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,115	50	6,500	0	6,500	0	0.0%
Total Rents and Utilities	0	4,350	8,227	5,425	8,227	0	0.0%
Total Travel and Lodging	24,949	3,809	6,344	0	6,344	0	0.0%
Total Other Services & Expenses	2,177	54	0	0	0	0	0.0%
Total Contractual Services	31,083	9,540	22,071	5,425	22,071	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	791	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	98,615	143,608	94,100	32,799	94,100	0	0.0%
Total Supplies	98,615	144,399	94,100	32,799	94,100	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	6,652	1,823	0	201	0	0	0.0%
Total Equipment & Parts Under $5,000	2,927	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	5,046	0	0	0	0	0.0%
Total Equipment & Replacement Parts	9,579	6,869	0	201	0	0	0.0%
Grand Total	1,359,341	1,448,109	1,213,342	573,024	1,235,095	21,753	1.8%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Corrections Supervisor	1	1	1	27	12	101,497	107,451	5,954	5.9%
	Correction Officer	8	8	8	25	12	567,769	575,243	7,474	1.3%
6110	**Permanent Wages**									
6111	Regular Wages	9	9	9			669,266	682,694	13,428	2.0%
6115	Overtime Wages						8,000	8,000	0	0.0%
	Total Permanent Wages						677,266	690,694	13,428	2.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						419,905	428,230	8,325	2.0%
	Total Benefits						419,905	428,230	8,325	2.0%
Total Personal Services							**1,097,171**	**1,118,924**	**21,753**	**2.0%**

POLICE - CORRECTIONS

4030

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	669,266	682,694	13,428	2.0
Total Permanent Wages	**669,266**	**682,694**	**13,428**	**2.0**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	**8,000**	**8,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	419,905	428,230	8,325	2.0
Total Benefits	**419,905**	**428,230**	**8,325**	**2.0**
Total Personal Services	**1,097,171**	**1,118,924**	**21,753**	**2.0**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	500	500	0	0.0
Total Communications	**500**	**500**	**0**	**0.0**
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	500	500	0	0.0
Total Maintenance Services	**500**	**500**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	6,500	6,500	0	0.0
Total Professional Services	**6,500**	**6,500**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,227	8,227	0	0.0
Total Rents and Utilities	**8,227**	**8,227**	**0**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,142	2,142	0	0.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,795	2,795	0	0.0
Total Travel and Lodging	**6,344**	**6,344**	**0**	**0.0**
Total Contractual Services	**22,071**	**22,071**	**0**	**0.0**

POLICE - CORRECTIONS

4030

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	85,000	85,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	3,000	1,000	50.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,600	2,600	(1,000)	(27.8)
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	94,100	94,100	0	0.0
Total Supplies	94,100	94,100	0	0.0
Grand Total	1,213,342	1,235,095	21,753	1.8

FIRE DEPARTMENT

I. MISSION

The mission of the Fire Department is to preserve life and property using community volunteers and career personnel to deliver ground and air emergency medical services, rescue, fire suppression, prevention, and training.

II. DEPARTMENT RESPONSIBILITIES

The North Slope Borough Fire Department is responsible for professionally responding to emergency situations including: structure fires, vehicle fires, ground fires, commercial fire alarms, carbon monoxide alarms, emergency medical calls, emergency trauma calls, medevacs, hazardous materials incidents, surface water rescue, and vehicle extrication in all eight North Slope Borough communities.

The Fire Department is responsible for documenting emergency responses and submitting various reports as required by applicable Municipal Codes, State Regulations, and Federal Law.

Community Fire Chiefs are responsible for delivering or coordinating the training needs of their Department. The North Slope Borough Fire Department Administration is responsible for supporting the training efforts of each Community Fire Chief.

The Maintenance Division is responsible for managing emergency apparatus and response vehicles in all eight North Slope Borough Communities. Our mechanics are trained, certified, and experienced in preventative maintenance, mechanical diagnostics, and repair. All our mechanics are trained, certified, and experienced in Fire/EMS and authorized to respond to emergency calls.

The Medevac Division is responsible for maintaining skills, certifications, and licensure necessary to continue serving all eight North Slope Borough communities as a Critical Care Air Ambulance Service. The primary role of the Medevac Division is providing the highest level of Emergency Medical care while transporting patients from a local medical facility to the most appropriate medical facility in a different community. Medevac personnel assist with ground EMS as well as fire suppression activities.

III. GOALS AND OBJECTIVES

Goal #1: Professional Development

Objective #1-1: Identify and implement an Officer Development Program to ensure the rising generation of Fire Department leadership gains experience and proficiency while current leadership is still active.

Objective #1-2: Implement a Mentorship Program led by the participants of the Officer Development Program. Fire Department members with at least 1 year experience will seek out, or be assigned a mentor from the Officer Development Program. This will ensure that Firefighters, EMTs, and Emergency Responders are proficient in their skills and abilities to care for our communities.

Objective #1-3: Implement a New Recruit Orientation Program led by the participants of the Mentorship Program. New members with less than one year experience will be automatically enrolled into the New Recruit Orientation Program. This program will give the new recruit the foundational knowledge of the Department's operations, guidelines, and protocols.

Goal #2: Recruitment and Retention

Objective #2-1: Strengthen the North Slope Borough Emergency Services Explorer Program in an effort to introduce youth to our profession. Our goal is to engage our youth and give them the skills and abilities to become future emergency responders for our communities.

Objective #2-2: Identify and develop an updated Health and Safety Program that limits exposures to known hazards on the job and promotes healthy lifestyles for our staff and volunteers.

Objective #2-3: Continue to strengthen the close working relationship with Police and SAR. Working together as the North Slope Borough Emergency Services team is essential to retaining our emergency responders.

Objective #2-4: Continue to provide Pay for Call and support volunteers in their efforts to maintain or advance their level of certification.

Objective #2-5: Continue to provide Department personnel and resources necessary for active members, Community Health Aides, and others to maintain or renew their level of certification.

Goal #3: Training

Objective #3-1: Update or re-establish Department Policy and supporting curriculum for required annual training. Annual trainings are courses required by OSHA, the State of Alaska, North Slope Borough Fire Department Policy, and adopted NFPA standards.

Objective #3-2: Update or re-establish Department Policy and supporting curriculum for elective trainings. Elective trainings are the courses delivered within a community based on the request of that community's Fire Chief.

Objective #3-3: Develop internal Instructors, to the best of each community's ability, to teach any and all training courses that the NSBFD is authorized to deliver.

Objective #3-4: Provide, to the best of our ability, each community Fire Department the resources needed to deliver innovative and purposeful topic-specific training, on a weekly basis.

Goal #4: Fire Prevention and Life Safety Education

Objective #4-1: Identify and deploy an innovative Fire Prevention program in the North Slope Borough schools.

Objective #4-2: Identify and advertise an avenue for local businesses, groups, or organizations to request Fire Department activities geared towards Fire Prevention and Life Safety Education.

Objective #4-3: Continue to provide Department personnel for courtesy inspections of homes and businesses.

Goal #5: Administration

Objective #5-1: Develop a positive working relationship with each community Fire Department. This endeavor facilitates fulfillment of our Department's purpose, which is to support each NSB Volunteer Fire Department's efforts.

Objective #5-2: Coordinate the Bi-Annual NSB Fire Chiefs Conference.

Objective #5-3: Coordinate Firefighter Physicals and fit testing for members, per OSHA 1910.134, Department Policy and adopted NFPA Standards 1500, 1582, and 1404.

Objective #5-4: Deploy ImageTrend for our State licensed ambulance services to meet the electronic patient care reporting requirement set forth in Alaska Statute 18.08.

Objective #5-5: Identify and pursue grants, outside funding sources, and scholarship opportunities to support long term sustainability of our system and operations.

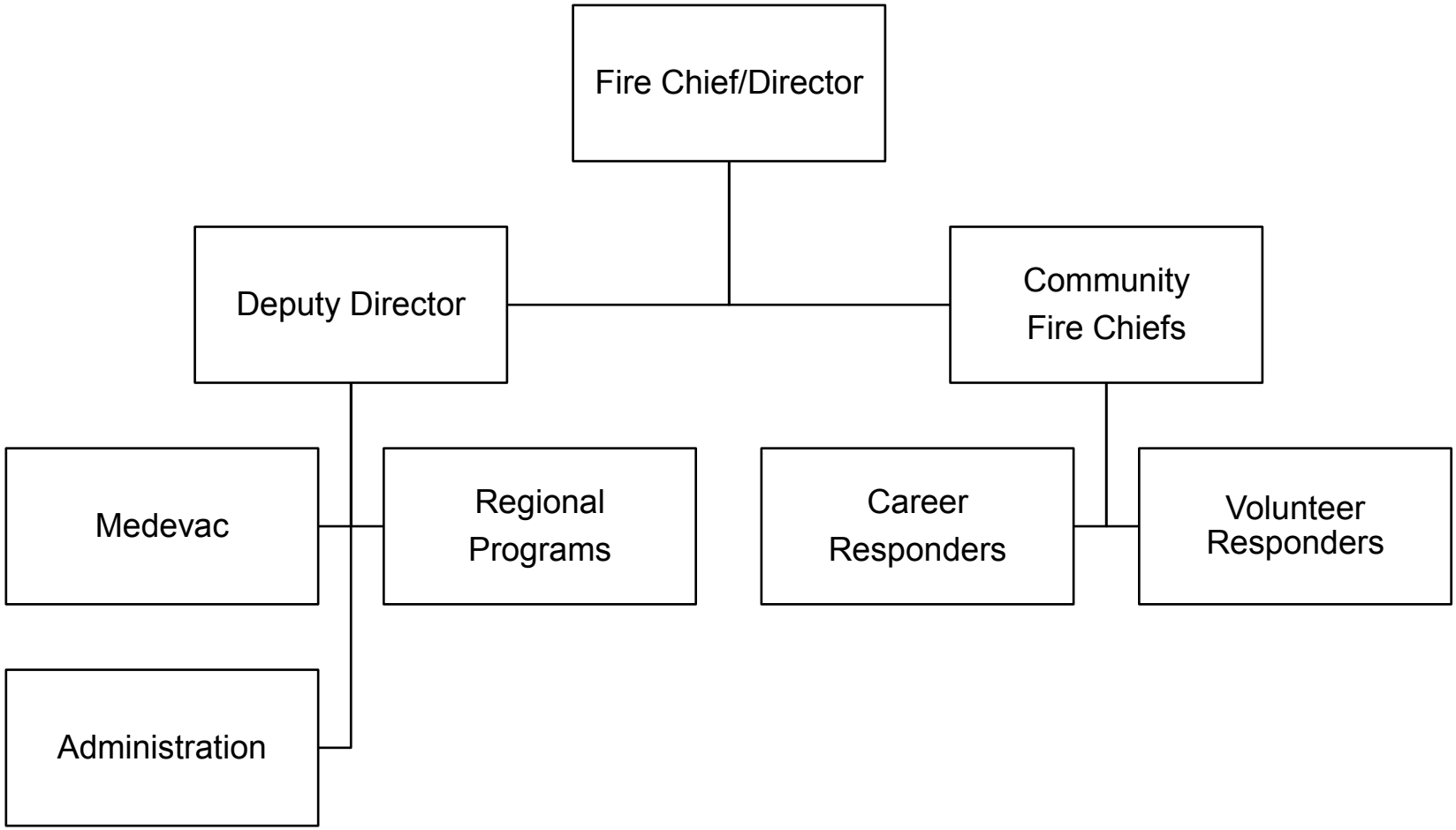
Objective #5-6: When other funding sources have been exhausted: provide funding for members to attend training that is necessary to maintain their level of certification, or for the advancement and betterment of the services we provide to our communities.

Objective #5-7: Continue to advance our Fire Investigation Program through professional certification and quality reporting as required by State guidelines.

Objective #5-8: Identify strategies to reduce service demands, through administrative controls.

North Slope Borough

Fire Department



FIRE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	58.58	54.0	9,356,578	7,986,207	733,091	344,707	88,864	0	9,152,869	(203,709)	(2)%
Grand Total	**58.58**	**54.0**	**9,356,578**	**7,986,207**	**733,091**	**344,707**	**88,864**	**0**	**9,152,869**	**(203,709)**	**(2)%**

FIRE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	4,145,031	4,709,965	4,927,834	2,222,231	4,762,054	(3.4)%	(165,780)
Total Permanent Overtime Wages	117,117	165,233	120,000	21,604	120,000	0.0%	0
Total Temporary Wages	271,929	133,553	77,280	60,690	77,280	0.0%	0
Total Temporary Overtime Wages	5,029	5,881	0	615	0	0.0%	0
Total Benefits	3,073,883	3,475,831	3,129,657	1,200,982	3,026,873	(3.3)%	(102,784)
Total Personal Services	7,612,990	8,490,462	8,254,771	3,506,123	7,986,207	(3.3)%	(268,564)
6200 Contractual Services							
Total Communications	103,543	120,256	96,400	41,095	89,600	(7.1)%	(6,800)
Total Contributions & Municipal Support	1,000	1,000	0	0	0	0.0%	0
Total Maintenance Services	9,655	12,159	26,200	27,176	29,476	12.5%	3,276
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	44,500	112,657	65,000	2,117	128,726	98.0%	63,726
Total Rents and Utilities	196,324	210,378	173,020	68,896	221,700	28.1%	48,680
Total Travel and Lodging	282,237	255,500	281,500	87,909	232,689	(17.3)%	(48,811)
Total Other Services & Expenses	103,616	58,354	50,980	16,054	30,900	(39.4)%	(20,080)
Total Contractual Services	740,875	770,304	693,100	243,246	733,091	5.8%	39,991
6500 Supplies							
Total Fuel	180,304	163,509	183,770	41,866	183,770	0.0%	0
Total Supplies-Buildings & Grounds	70,938	6,482	8,000	2,002	13,500	68.8%	5,500
Total Supplies-Non-Buildings & Grounds	209,289	194,108	146,037	106,804	147,437	1.0%	1,400
Total Supplies	460,531	364,098	337,807	150,671	344,707	2.0%	6,900
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	72,653	26,343	16,084	0	17,864	11.1%	1,780
Total Equipment & Parts Under $5,000	70,883	70,453	54,816	10,552	71,000	29.5%	16,184
Total Equipment & Parts Over $5,000	165,379	886	0	16,477	0	0.0%	0
Total Equipment & Replacement Parts	308,915	97,683	70,900	27,029	88,864	25.3%	17,964
Grand Total	9,123,312	9,722,547	9,356,578	3,927,070	9,152,869	(2.2)%	(203,709)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Fire Chief/Director	1	1	1	42	12	177,418	170,884	(6,534)	(3.7%)
Deputy Director of Fire	0	0	1	38	12	0	144,803	144,803	100.0%
Barrow Fire Chief	1	1	1	34	12	120,086	120,086	0	0.0%
Battalion Chief/Village Operations	2	2	2	33	12	232,363	225,101	(7,262)	(3.1%)
Division Manager	1	1	1	32	12	124,482	123,577	(905)	(0.7%)
Village Fire Chief	7	7	7	32	12	802,700	815,529	12,829	1.6%
Captain/Medevac Operations	2	2	2	31	12	206,641	233,282	26,641	12.9%
Captain/Operations	3.58	3	2	31	12	264,270	181,120	(83,150)	(31.5%)
Fire Captain/Mechanic	1	1	1	31	12	106,202	107,025	823	0.8%
Firefighter/Airpack Specialist	1	1	1	29	12	80,647	82,887	2,240	2.8%
Firefighter/Mechanic	2	2	2	29	12	162,041	167,717	5,676	3.5%
Medevac Specialist	4	4	4	29	12	342,750	394,745	51,995	15.2%
Emegency Services Instrutor	0	1	1	27	12	74,508	78,977	4,469	6.0%
Medevac Technician	4	4	4	26	12	280,592	308,484	27,892	9.9%
Work Order Specialist	1	1	1	24	12	62,020	62,020	0	0.0%
Emergency Responder	13	13	13	22	12	839,303	846,617	7,314	0.9%
Firefighter/EMT	9	9	9	21	12	569,354	647,645	78,291	13.8%
Office Specialist	1	1	1	21	12	51,049	51,555	506	1.0%
Office Assistant	2	2	0		12	90,377	0	(90,377)	(100.0%)
Assistant Chief/Training Officer	1	0	0		12	0	0	0	0.0%
Assistant to the Director	1	1	0		12	136,288	0	(136,288)	(100.0%)
Captain/Training Officer	0	0.58	0		12	49,182	0	(49,182)	(100.0%)
Deputy Fire Chief	1	1	0		12	155,561	0	(155,561)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	58.58	58.58	54.00		4,927,834	4,762,054	(165,780)	(3.4%)
6115	Overtime Wages					120,000	120,000	0	0.0%
	Total Permanent Wages					5,047,834	4,882,054	(165,780)	(3.3%)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
6120	**Temporary Wages**									
6123	Callout Stipend						77,280	77,280	0	0.0%
	Total Temporary Wages						77,280	77,280	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						3,129,657	3,026,873	(102,784)	(3.3%)
	Total Benefits						3,129,657	3,026,873	(102,784)	(3.3%)
Total Personal Services							**8,254,771**	**7,986,207**	**(268,564)**	**(3.3%)**

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	4,927,834	4,762,054	(165,780)	(3.4)
Total Permanent Wages	4,927,834	4,762,054	(165,780)	(3.4)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	120,000	120,000	0	0.0
Total Permanent Overtime Wages	120,000	120,000	0	0.0
6120 Temporary Wages				
6123 - CALLOUT STIPEND	77,280	77,280	0	0.0
Total Temporary Wages	77,280	77,280	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,129,657	3,026,873	(102,784)	(3.3)
Total Benefits	3,129,657	3,026,873	(102,784)	(3.3)
Total Personal Services	8,254,771	7,986,207	(268,564)	(3.3)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,710	40,710	0	0.0
6220 - PHONE/FAX/MODEM	38,490	31,690	(6,800)	(17.7)
6225 - POSTAGE	1,200	1,200	0	0.0
6229 - OTHER COMMUNICATIONS	16,000	16,000	0	0.0
Total Communications	96,400	89,600	(6,800)	(7.1)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,200	4,476	3,276	273.0
6299 - OTHER EQUIP MAINTENANCE	25,000	25,000	0	0.0
Total Maintenance Services	26,200	29,476	3,276	12.5
6330 Professional Services				
6359 - OTHER SERVICES	65,000	128,726	63,726	98.0
Total Professional Services	65,000	128,726	63,726	98.0

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	0	15,600	15,600	0.0
6375 - UTIL-ELECTRICITY	143,000	143,000	0	0.0
6376 - NATURAL GAS	2,400	11,220	8,820	367.5
6380 - WATER/SEWER	23,000	46,000	23,000	100.0
6389 - OTHER RENTS & UTILITIES	4,620	5,880	1,260	27.3
Total Rents and Utilities	**173,020**	**221,700**	**48,680**	**28.1**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	60,000	63,642	3,642	6.1
6402 - AIRFARE IN-STATE	67,000	61,700	(5,300)	(7.9)
6403 - AIRFARE OUT-OF-STATE	15,000	26,412	11,412	76.1
6410 - GROUND TRANSPORTATION	13,000	5,125	(7,875)	(60.6)
6415 - PER DIEM	63,000	49,705	(13,295)	(21.1)
6420 - LODGING	60,000	21,605	(38,395)	(64.0)
6428 - EXCESS BAGS(not freight)	0	3,500	3,500	0.0
6429 - OTHER TRAVEL AND LODGING	3,500	1,000	(2,500)	(71.4)
Total Travel and Lodging	**281,500**	**232,689**	**(48,811)**	**(17.3)**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	50,000	22,695	(27,305)	(54.6)
6490 - MEMBERSHIPS DUES/SUBS	980	8,205	7,225	737.2
Total Other Services & Expenses	**50,980**	**30,900**	**(20,080)**	**(39.4)**
Total Contractual Services	**693,100**	**733,091**	**39,991**	**5.8**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	181,770	181,770	0	0.0
6539 - OTHER FUEL	2,000	2,000	0	0.0
Total Fuel	**183,770**	**183,770**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	6,500	12,000	5,500	84.6
Total Supplies-Buildings & Grounds	**8,000**	**13,500**	**5,500**	**68.8**

FIRE CENTRAL OFFICE

4205.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	16,000	16,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	18,500	18,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	13,000	13,000	0	0.0
6630 - MEDICAL SUPPLIES	31,132	31,132	0	0.0
6640 - PREPRINTED FORMS	4,000	4,000	0	0.0
6645 - SOFTWARE FOR PC'S	3,500	4,900	1,400	40.0
6650 - UNIFORMS/PROTECTIVE ITEMS	40,000	40,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,848	10,848	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,057	9,057	0	0.0
Total Supplies-Non-Buildings & Grounds	**146,037**	**147,437**	**1,400**	**1.0**
Total Supplies	**337,807**	**344,707**	**6,900**	**2.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	5,000	6,780	1,780	35.6
6759 - OTHER EQUIPMENT < $5000	11,084	11,084	0	0.0
Total New Equipment Under $5,000	**16,084**	**17,864**	**1,780**	**11.1**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS < $5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < $5000	50,000	65,000	15,000	30.0
6799 - OTHER EQUIP PART <$5000	3,816	5,000	1,184	31.0
Total Equipment & Parts Under $5,000	**54,816**	**71,000**	**16,184**	**29.5**
Total Equipment & Replacement Parts	**70,900**	**88,864**	**17,964**	**25.3**
Grand Total	**9,356,578**	**9,152,869**	**(203,709)**	**(2.2)**

SEARCH AND RESCUE DEPARTMENT

I. Mission

The **Critical** mission of Search and Rescue Department (SAR) is to maintain the well being of all North Slope Borough residents.

SAR provides safe, efficient and reliable airborne response to aero medical evacuation (medevac), search and rescue, and other emergencies.

II. Department Responsibilities

The SAR department is required by public law to operate aircraft in accordance with:

14 CFR Part 61: Certification of pilots and instructors,

14 CFR Part 67: Medical standards and certification.

14 CFR Part 91: General operating and flight rules.

14 CFR Part 43: Maintenance, preventative maintenance, rebuilding, and alterations.

SAR currently operates 4 aircraft. All are capable of day, night, visual or instrument meteorological flight conditions. All are utilized in both SAR and medevac roles.

The two rotary wing helicopters (Sikorsky S-92 and Bell 412) are equipped for enhanced night vision (NVG) operations.

The two fixed wing airplanes (Learjet 31A and Beechcraft King Air 350CER) are capable of operating in known icing conditions and high altitude flight.

SAR has four divisions: **Administration**, **SAR Coordinator**, **Flight**, and **Maintenance** supervised by the Director to accomplish the mission statement.

The critical nature of our mission is both demanding and potentially hazardous. SAR equipment must be maintained to the highest possible standard. SAR personnel must be trained, kept current and certified to the highest levels.

SAR combines efforts with the Fire Department Medical Division to provide patient care during medevac.

SAR along with the Village volunteer SAR organizations participate in community affairs, educating the public on seasonal traveling practices, outdoor preparedness, and safety.

A. Administration Division

SAR Division Manager Forecasts and monitors department financial requirements for personnel, supplies, travel, training activities, and communications.

The Division Manager oversees and manages the department's budget ensuring accountability. The

Division Manager also acts as the SAR Coordinator in his absence.

B. Flight Division

Responsibilities of the Chief Pilot (CP), is the Flight Division coordinating flights/ flight crew requirements including all training, duty time, and on-call schedules. The CP issues daily flight assignments and coordinates all department aircraft activity.

The CP also ensures that appropriate personnel are qualified to be assigned as flight crewmembers in Borough aircraft under 14 CFR Parts 61, 67 and 91. The CP maintains the Operations Bulletins.

Flight Medical is a combined effort between the Fire Department Medical Division and Search and Rescue Department. We provide state certified critical care air ambulance and basic life support medical services throughout the North Slope.

C. SAR Coordinator Division

Coordinator is responsible for a proper response to each **incident** or **emergency** throughout the North Slope.

Combined with the knowledge of the land and subsistence lifestyle is an essential element of the SAR Coordinator.

This is invaluable when assisting residents on the North Slope during times of emergency.

The SAR Coordinator assists village volunteer search and rescue organizations to effectively prepare for and conduct SAR activities along with the effective use of SAR equipment to respond to each incident.

D. Maintenance Division

Responsibilities of the Chief of Maintenance.

Aircraft maintenance is a critical function of the department.

Maintenance personnel maintain SAR's fleet of aircraft to the highest standard possible considering industry wide practices permitted by the FAA. This ensures a safe, mission ready fleet in accordance with 14 CFR Part 43. Competent aircraft inspections (repair, scheduled, and routine) are not only required, but also essential for airborne emergency response operations. The maintenance division maintains the aircraft, support equipment, facility and the surface vehicle fleet requirements of the department.

III. Goals and Objectives for FY 2019-2020

1. 24/7/365 response capability with at least 1 fixed wing and 1 rotary wing aircraft.

- Recruit and retain a total of **fourteen** qualified pilots, **seven** aircraft maintenance engineers (AME) and **two** aircraft avionics technician/AME.
- Ensure flight and maintenance crews have adequate rest.
- Require flight crew response times of **30** minutes from **call out** to on station status with a complete weather briefing and flight plan filed. **15** minutes for maintenance personnel.

2. Acquire, upgrade, and maintain SAR equipment to the highest industry standards.

- Increase and maintain inventory of critical aircraft spare parts (mechanical, electrical, avionics, and ground support equipment) by twenty-five percent.
- Retain and maintain Personal Locator Beacon (PLB) service.

3. Enhance the department's fiscal and administrative capabilities to achieve a higher level of accountability.

- Develop and maintain improved inventory control procedures.

4. Maintain close working relationships with the LEPC, Fire, Police, Public Works, and Health Departments to improve regional emergency response.

- Ensure that **all** emergency response operations relating to other departments are accomplished with an efficient and professional spirit of cooperation.

5. Provide training opportunities for SAR personnel to maintain a high level of proficiency and currency.

- Establish long-term fixed contracts with select training entities for Borough aircraft and maintenance operations that will reduce cost.

- Maintain an internal training program for department personnel on essential elements of emergency response to include helicopter flight training, SAR tactics, survival equipment, helicopter external load operations, over-water operations, and night time aircraft operations using a night vision system.

- Develop and disseminate incident reduction education and outdoor safety public education programs to school age students and others in our region.

6. **Develop and maintain a department safety program.**

- Conduct bi-monthly meetings with flight and maintenance personnel regarding protocol/procedure and current situations during crew transitions.

- Ensure a zero aircraft accident rate by providing the safest and the most efficient aircraft services available for the Borough.

- Maintain a department safety plan and personnel safety checklists to include flight, ground, facility, accident response, OSHA, and hazardous materials.

- Maintain safety inspections and safety audits of equipment, systems, and facilities that are critical to maintaining safe flight and ground operations.

- Maintain a drug and alcohol-testing program as outlined by federal law.

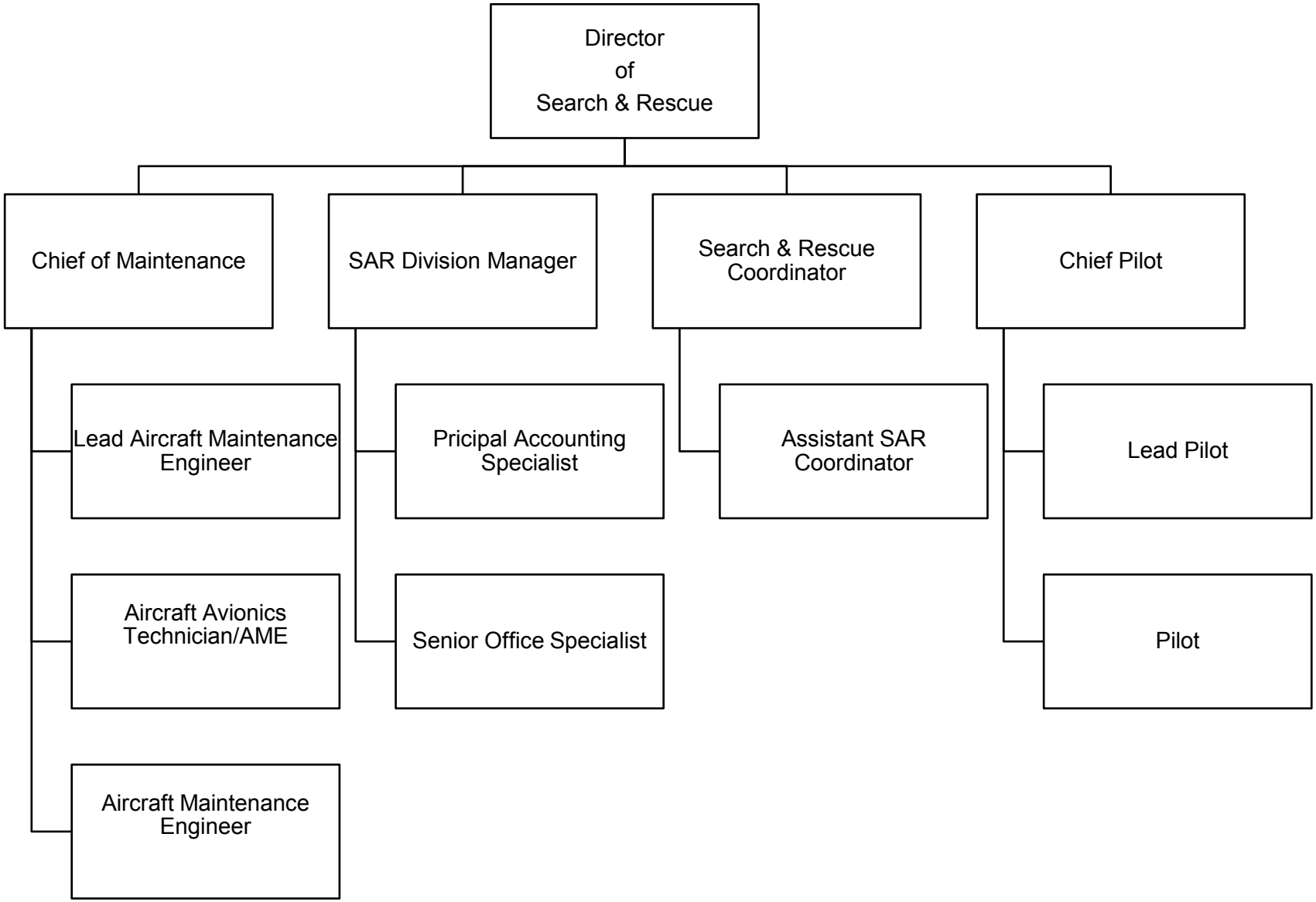
7. **Assist village volunteer SAR organizations with professional development and support equipment.**

- Visit village SAR organization annually to assess training requirements, equipment, and facilities status.

- Assist village volunteer SAR organizations in obtaining grant funds for SAR equipment.

North Slope Borough

Department of Search & Rescue



SEARCH & RESCUE

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
4405 - SEARCH/RESCUE CENTRAL OFF	28	31	12,484,395	5,569,218	5,172,704	1,064,993	372,400	0	12,179,315	(305,080)	(2)%
Grand Total	**28**	**31**	**12,484,395**	**5,569,218**	**5,172,704**	**1,064,993**	**372,400**	**0**	**12,179,315**	**(305,080)**	**(2)%**

SEARCH & RESCUE

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	2,258,227	2,388,071	1,949,980	1,030,662	2,142,796	9.9%	192,816
Total Permanent Overtime Wages	1,212,649	1,270,208	1,282,837	536,320	1,294,993	0.9%	12,156
Total Temporary Wages	176,818	298,970	0	140,723	0	0.0%	0
Total Temporary Overtime Wages	47,786	123,365	0	41,443	0	0.0%	0
Total Benefits	2,517,506	2,594,803	2,004,347	794,238	2,131,429	6.3%	127,082
Total Personal Services	6,212,985	6,675,416	5,237,164	2,543,386	5,569,218	6.3%	332,054
6200 Contractual Services							
Total Communications	96,150	155,346	87,110	76,050	94,310	8.3%	7,200
Total Contributions & Municipal Support	635	2,000	0	0	0	0.0%	0
Total Maintenance Services	449,493	753,120	2,212,704	546,542	1,479,370	(33.1)%	(733,334)
Total Insurance & Bonding Reserves	1,789,779	2,228,049	2,226,000	825,840	1,950,660	(12.4)%	(275,340)
Total Professional Services	116	76,095	0	0	0	0.0%	0
Total Rents and Utilities	465,647	389,495	248,976	102,970	144,368	(42.0)%	(104,608)
Total Travel and Lodging	379,615	312,995	344,229	124,831	387,761	12.6%	43,532
Total Other Services & Expenses	536,553	635,487	462,630	272,714	1,116,235	141.3%	653,605
Total Contractual Services	3,717,988	4,552,588	5,581,649	1,948,947	5,172,704	(7.3)%	(408,945)
6500 Supplies							
Total Fuel	604,496	1,032,002	1,442,312	574,810	1,029,123	(28.6)%	(413,189)
Total Supplies-Buildings & Grounds	29,113	18,462	0	13,463	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	138,514	119,770	35,870	43,494	35,870	0.0%	0
Total Supplies	772,123	1,170,234	1,478,182	631,767	1,064,993	(28.0)%	(413,189)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	3,417	5,392	0	18,935	0	0.0%	0
Total Equipment & Parts Under $5,000	172,502	194,956	142,400	107,952	112,400	(21.1)%	(30,000)
Total Equipment & Parts Over $5,000	165,596	109,969	45,000	0	260,000	477.8%	215,000
Total Equipment & Replacement Parts	341,515	310,317	187,400	126,887	372,400	98.7%	185,000
Grand Total	11,044,611	12,708,555	12,484,395	5,250,987	12,179,315	(2.4)%	(305,080)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Search and Rescue	1	1	1	42	12	187,275	187,275	0	0.0%
Chief of Maintenance	1	1	1	35	12	164,397	166,608	2,211	1.3%
Chief Pilot	1	1	1	34	12	121,368	139,022	17,654	14.5%
Search & Rescue Coordinator	1	1	1	33	12	123,572	114,374	(9,198)	(7.4%)
SAR Division Manager	1	1	1	32	12	120,117	123,578	3,461	2.9%
Lead Aircraft Maintenance Engineer	2	2	2	31	12	125,592	114,171	(11,421)	(9.1%)
Lead Pilot	2	2	2	30	12	115,423	115,430	7	0.0%
Aircraft Avionics Tech/AME	2	2	2	29	12	96,779	104,069	7,290	7.5%
Pilot	11	11	11	29	12	562,872	547,834	(15,038)	(2.7%)
Aircraft Maintenance Engineer	4	4	4	28	12	198,756	187,025	(11,731)	(5.9%)
Assistant Search & Rescue Coordinator	0	0	3	28	12	0	210,068	210,068	100.0%
Principal Accounting Specialist	1	1	1	25	12	72,521	73,145	624	0.9%
Senior Office Specialist	1	1	1	23	12	61,308	60,197	(1,111)	(1.8%)
Deputy Director of Administration	1	0	0		12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	28	28	31		1,949,980	2,142,796	192,816	9.9%
6115	Overtime Wages					1,282,837	1,294,993	12,156	0.9%
	Total Permanent Wages					3,232,817	3,437,789	204,972	6.3%

6130 Benefits

6131	Permanent Employee Benefits - 62%					2,004,347	2,131,429	127,083	6.3%
	Total Benefits					2,004,347	2,131,429	127,083	6.3%
Total Personal Services						**5,237,164**	**5,569,218**	**332,055**	**6.3%**

SEARCH & RESCUE CENTRAL

4405.*

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,949,980	2,142,796	192,816	9.9
Total Permanent Wages	1,949,980	2,142,796	192,816	9.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	1,282,837	1,294,993	12,156	0.9
Total Permanent Overtime Wages	1,282,837	1,294,993	12,156	0.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,004,347	2,131,429	127,082	6.3
Total Benefits	2,004,347	2,131,429	127,082	6.3
Total Personal Services	5,237,164	5,569,218	332,054	6.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	20,000	0	0.0
6220 - PHONE/FAX/MODEM	15,480	15,480	0	0.0
6225 - POSTAGE	750	750	0	0.0
6229 - OTHER COMMUNICATIONS	50,880	58,080	7,200	14.2
Total Communications	87,110	94,310	7,200	8.3
6250 Maintenance Services				
6255 - AIRCRAFT MAINTENANCE	2,208,000	1,474,666	(733,334)	(33.2)
6265 - COPIER MAINTENANCE	4,704	4,704	0	0.0
Total Maintenance Services	2,212,704	1,479,370	(733,334)	(33.1)
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	2,226,000	1,950,660	(275,340)	(12.4)
Total Insurance & Bonding Reserves	2,226,000	1,950,660	(275,340)	(12.4)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	27,000	29,000	2,000	7.4
6370 - RESIDENTIAL LEASES	69,600	18,000	(51,600)	(74.1)
6375 - UTIL-ELECTRICITY	136,800	59,088	(77,712)	(56.8)
6376 - NATURAL GAS	0	29,964	29,964	0.0
6380 - WATER/SEWER	15,576	8,316	(7,260)	(46.6)
Total Rents and Utilities	248,976	144,368	(104,608)	(42.0)

SEARCH & RESCUE CENTRAL

4405.*

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	130,000	106,200	(23,800)	(18.3)
6403 - AIRFARE OUT-OF-STATE	75,000	68,400	(6,600)	(8.8)
6410 - GROUND TRANSPORTATION	23,679	44,051	20,372	86.0
6415 - PER DIEM	33,600	52,710	19,110	56.9
6420 - LODGING	81,950	116,400	34,450	42.0
Total Travel and Lodging	**344,229**	**387,761**	**43,532**	**12.6**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	400,000	1,001,650	601,650	150.4
6490 - MEMBERSHIPS DUES/SUBS	59,960	110,235	50,275	83.8
6499 - MISC SERVICES & EXP	2,670	4,350	1,680	62.9
Total Other Services & Expenses	**462,630**	**1,116,235**	**653,605**	**141.3**
Total Contractual Services	**5,581,649**	**5,172,704**	**(408,945)**	**(7.3)**
6500 Supplies				
6510 Fuel				
6515 - AIRCRAFT FUEL	1,400,000	989,640	(410,360)	(29.3)
6530 - VEHICLE FUEL	42,312	39,483	(2,829)	(6.7)
Total Fuel	**1,442,312**	**1,029,123**	**(413,189)**	**(28.6)**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	21,370	21,370	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	7,500	7,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**35,870**	**35,870**	**0**	**0.0**
Total Supplies	**1,478,182**	**1,064,993**	**(413,189)**	**(28.0)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6765 - AIRCRAFT PARTS < $5000	140,000	110,000	(30,000)	(21.4)
6795 - VEHICLE PARTS < $5000	1,400	1,400	0	0.0
6799 - OTHER EQUIP PART <$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**142,400**	**112,400**	**(30,000)**	**(21.1)**

SEARCH & RESCUE CENTRAL

4405.*

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over $5,000				
6835 - AIRCRFT EQP/PART >$5000	45,000	260,000	215,000	477.8
Total Equipment & Parts Over $5,000	**45,000**	**260,000**	**215,000**	**477.8**
Total Equipment & Replacement Parts	**187,400**	**372,400**	**185,000**	**98.7**
Grand Total	**12,484,395**	**12,179,315**	**(305,080)**	**(2.4)**

DEPARTMENT OF PUBLIC WORKS

I. MISSION

The Department of Public Works' mission is to sustain and improve the quality of life for the North Slope Borough residents by providing a wide range of cost-effective and well-coordinated essential municipal services.

II. DEPARTMENT RESPONSIBILITIES

The Department is organized to successfully meet its mission through the formation of seven divisions: Central Office & Administration; Facility Maintenance; Water & Sewer; Power Generation & Distribution; Fuel & Natural Gas; Roads, Airports & Sanitation; and Equipment Maintenance.

- **CENTRAL OFFICE & ADMINISTRATION**

This Division provides leadership and support to all other Department of Public Works (DPW) Divisions.

Administration (Admin)

Admin provides fiscal management, payroll processing, purchasing, travel and administrative support to DPW Divisions.

Contract Management (CM)

CM provides guidance and review of contracts and procurement procedures for DPW Divisions and the Operations and Maintenance contract of the Barrow Utilidor System (BUS)

Maintenance Management Information Systems (MMIS)

MMIS implements and maintains information gathering and reporting systems that promote accountability, efficiency and transparency of the activities of the Department.

- **EQUIPMENT MAINTENANCE (EM)**

This Division provides for maintenance of heavy equipment and light duty equipment and ensures that equipment is in optimal working condition to perform tasks such as roads, airport, sanitation services and facility maintenance.

- **FACILITY MAINTENANCE (FM)**

FM maintains and repairs all NSB-owned (except for NSBSD) facilities. This is done by working with end users to best address their current maintenance and repair needs through the 7i preventative maintenance program. The division also quantifies future facility upgrade requirements.

- **FUEL & NATURAL GAS (F&NG)**

This Division provides for the delivery of energy-related services to the residents of the North Slope Borough.

- Fuel Procurement and Delivery
- Manages the operations and maintenance for village tank farms
- Provides spill response capabilities in all NSB communities.
- Execute Spill Prevention Control and Countermeasure Plan
- Administer Area-Wide Fuel Storage Facility Oil Discharge Prevention and Contingency Plan

- Manages Barrow Gas Fields Operations and Maintenance.
- Manages Nuiqsut Natural Gas Infrastructure

- **POWER GENERATION & DISTRIBUTION (PG&D)**

PG&D operates, maintains, and repairs the power plants and distribution systems of electric energy in all seven villages.

- **ROADS, AIRPORTS & SANITATION (RAS)**

The Roads, Airports & Sanitation Division is responsible for the direct delivery of municipal services to the residents of the NSB. The Division's staff operates and maintains the following infrastructure:

- Road Maintenance – Grading, snow removal, dust control and traffic control in all communities.
- Solid Waste Management – Class III Landfills and solid waste collection and disposal all seven Villages; Class II Landfill and Solid Waste collection and disposal in the operation of the Thermal Oxidation System in Barrow
- Potable Water Truck Delivery with ADEC Certified Equipment
- Airports – Repairs and maintains all NSB owned airports.

- **WATER & SEWER (W&S)**

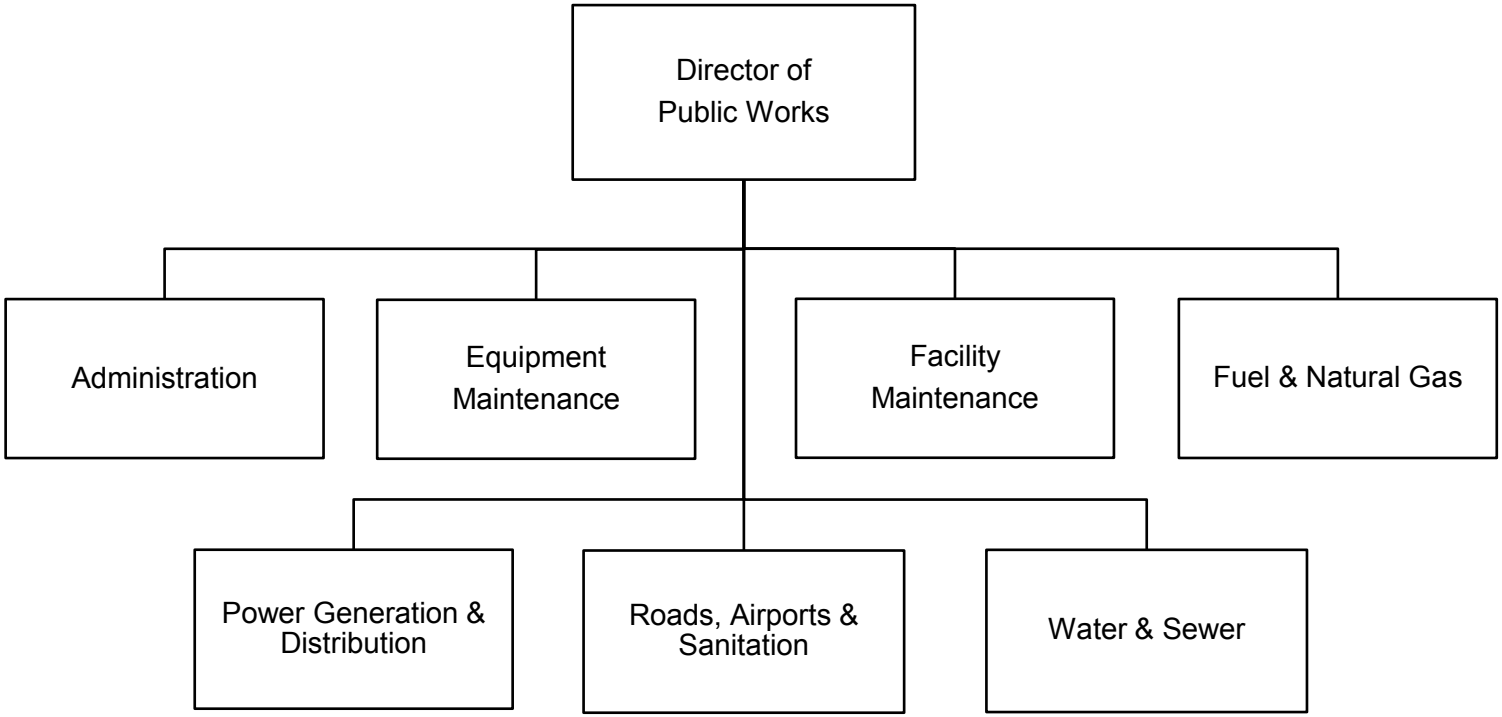
This Division is responsible for the operations and maintenance of the water and wastewater treatment, piped distribution, and piped collection systems in all villages.
Administers:

- Water Services Contract for truck haul water delivery in Barrow
- Areawide Water & Sewer Operations, Maintenance, and Training Contract
- Wastewater Lagoon Transfer Contract
- Areawide Sanitary Survey Contract

III. DEPARTMENT GOALS

- Create/update and implement a Standard Operating Procedures (SOP) manual that will provide for department-wide standardization of everyday and non-routine tasks.
- Create and implement Standard Operating Procedures (SOP's) unique to each community for the services Public Works provides.
- Work closely with the Capital Improvement Program Management Department on Shared Goals and Objectives for upgrading capital assets and infrastructure.
- Work closely with the Human Resources Department to improve efficiencies in the hiring process and develop individual development programs for improved performance and staff retention.
- More effective succession planning in critical service areas.
- More effective use of facility and equipment maintenance 7i software
- Establish procedures for acceptance of new or upgraded facilities (FM), equipment (EM) and infrastructure (W/S, PG&D, F/NG) that will protect the NSB from substandard products and services.
- Maintain the usability of NSB facilities (FM), equipment (EM) and infrastructure (W/S, PG&D, F/NG) through regularly scheduled inspections and implementation of a preventative maintenance program.
- More efficient Fleet Management and retirement of aging equipment to reduce on-going expense.
- Reduce and prevent utility service interruptions by proactively addressing potential malfunctions through the use of state of the art training and equipment upgrades or replacement before the end of their useful life.

North Slope Borough
Department of Public Works



PUBLIC WORKS

FY 2019-2020

Operating Budget Summary

Business Unit Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
6101 - PUBLIC WORKS CENTRAL OFFICE											
6101.	24.67	23	4,263,776	3,437,007	307,275	305,240	16,000	0	4,065,522	(198,254)	(4.6)%
6101.COMPSTDS	1	0	761,594	0	703,900	0	0	0	703,900	(57,694)	(7.6)%
6101.MMIS	4	3	552,854	394,572	46,808	1,000	0	0	442,380	(110,474)	(20.0)%
6101.VLGADMIN	5	3	693,243	362,512	25,550	4,700	1,050	0	393,812	(299,431)	(43.2)%
Total 6101 - PUBLIC WORKS CENTRAL OFFICE	**34.67**	**29**	**6,271,467**	**4,194,091**	**1,083,533**	**310,940**	**17,050**	**0**	**5,605,614**	**(665,853)**	**(10.6)%**
6103 - PUBLIC WORKS UTILITIES											
6103.BUS	0	0	10,100,000	0	11,100,000	0	0	0	11,100,000	1,000,000	9.9%
6103.FUEL	13	12	11,963,557	1,516,540	1,502,900	6,939,994	21,500	0	9,980,934	(1,982,623)	(16.6)%
Total 6103 - PUBLIC WORKS UTILITIES	**13**	**12**	**22,063,557**	**1,516,540**	**12,602,900**	**6,939,994**	**21,500**	**0**	**21,080,934**	**(982,623)**	**(4.5)%**
6104 - PUBLIC WORKS FACILITY MAINT											
6104.CENTRAL	3.51	3.51	948,832	414,325	522,900	33,250	0	0	970,475	21,643	2.3%
6104.ELECTRCN	4	4	578,848	550,351	64,670	1,250	0	0	616,271	37,423	6.5%
6104.MAINT	19	19	2,225,685	1,955,672	39,122	201,840	56,900	0	2,253,534	27,849	1.3%
6104.PLUMBER	3	3	533,184	486,308	54,296	3,000	0	0	543,604	10,420	2.0%
6104.SECURITY	5	5	436,528	406,357	0	0	0	0	406,357	(30,171)	(6.9)%
Total 6104 - PUBLIC WORKS FACILITY MAINT	**34.51**	**34.51**	**4,723,077**	**3,813,013**	**680,988**	**239,340**	**56,900**	**0**	**4,790,241**	**67,164**	**1.4%**
6105 - PUBLIC WORKS BAR-VILLAGE SVCS											
6105.CENTRAL	6	4	796,364	432,796	314,450	18,000	0	0	765,246	(31,118)	(3.9)%
6105.LITEDUTY	10	0	1,236,199	0	0	0	0	0	0	(1,236,199)	(100.0)%
6105.MECHANIC	15	0	2,015,457	0	0	0	0	0	0	(2,015,457)	(100.0)%
6105.ROADS	13	14	2,102,229	1,837,069	214,500	187,250	9,000	0	2,247,819	145,590	6.9%
6105.SANITATN	26	26	3,232,389	2,636,622	438,300	145,700	17,000	0	3,237,622	5,233	0.2%
6105.TRANSIT	3	3	336,867	331,176	0	0	0	0	331,176	(5,691)	(1.7)%
6105.WAREHSE	1	1	110,184	110,965	0	0	0	0	110,965	781	0.7%
Total 6105 - PUBLIC WORKS BAR-VILLAGE SVCS	**74**	**48**	**9,829,689**	**5,348,628**	**967,250**	**350,950**	**26,000**	**0**	**6,692,828**	**(3,136,861)**	**(31.9)%**
6106 - PUBLIC WORKS AIN-VILLAGE SVCS											
6106.CENTRAL	6.37	7.37	821,725	784,385	246,695	13,150	1,000	0	1,045,230	223,505	27.2%
6106.FACMAINT	2.32	2.32	380,508	275,975	11,830	58,500	33,500	0	379,805	(703)	(0.2)%
6106.ROADS	5	5	619,657	605,375	0	21,600	0	0	626,975	7,318	1.2%
6106.SANITATN	4	4	345,440	347,889	0	3,200	0	0	351,089	5,649	1.6%
Total 6106 - PUBLIC WORKS AIN-VILLAGE SVCS	**17.69**	**18.69**	**2,167,330**	**2,013,624**	**258,525**	**96,450**	**34,500**	**0**	**2,403,099**	**235,769**	**10.9%**

PUBLIC WORKS

FY 2019-2020

Operating Budget Summary

Business Unit Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
6107 - PUBLIC WORKS AKP-VILLAGE SVCS											
6107.CENTRAL	4.37	5.37	642,383	611,328	132,814	5,600	0	0	749,742	107,359	16.7%
6107.FACMAINT	3.28	3.28	435,375	351,001	4,840	50,300	23,750	0	429,891	(5,484)	(1.3)%
6107.ROADS	5	5	607,761	587,645	0	25,000	0	0	612,645	4,884	0.8%
6107.SANITATN	4	4	350,495	360,329	0	3,000	0	0	363,329	12,834	3.7%
Total 6107 - PUBLIC WORKS AKP-VILLAGE SVCS	**16.65**	**17.65**	**2,036,014**	**1,910,303**	**137,654**	**83,900**	**23,750**	**0**	**2,155,607**	**119,593**	**5.9%**
6108 - PUBLIC WORKS ATQ-VILLAGE SVCS											
6108.CENTRAL	4.87	5.87	716,675	649,871	151,985	10,350	1,000	0	813,206	96,531	13.5%
6108.FACMAINT	3.28	3.28	432,983	362,475	5,244	69,000	28,000	0	464,719	31,736	7.3%
6108.ROADS	3	3	377,998	375,505	0	10,240	0	0	385,745	7,747	2.0%
6108.SANITATN	4	4	359,638	357,566	0	0	0	0	357,566	(2,072)	(0.6)%
Total 6108 - PUBLIC WORKS ATQ-VILLAGE SVCS	**15.15**	**16.15**	**1,887,294**	**1,745,417**	**157,229**	**89,590**	**29,000**	**0**	**2,021,236**	**133,942**	**7.1%**
6109 - PUBLIC WORKS KAK-VILLAGE SVCS											
6109.CENTRAL	4.37	5.37	632,145	582,871	124,786	8,700	2,000	0	718,357	86,212	13.6%
6109.FACMAINT	3.28	3.28	472,454	356,743	9,969	66,000	40,000	0	472,712	258	0.1%
6109.ROADS	5	5	626,489	606,479	0	7,000	0	0	613,479	(13,010)	(2.1)%
6109.SANITATN	4	4	360,185	355,543	0	1,000	0	0	356,543	(3,642)	(1.0)%
Total 6109 - PUBLIC WORKS KAK-VILLAGE SVCS	**16.65**	**17.65**	**2,091,273**	**1,901,636**	**134,755**	**82,700**	**42,000**	**0**	**2,161,091**	**69,818**	**3.3%**
6110 - PUBLIC WORKS NUI-VILLAGE SVCS											
6110.CENTRAL	4.37	5.37	604,157	578,189	222,752	12,800	500	0	814,241	210,084	34.8%
6110.FACMAINT	3.28	3.28	428,577	387,368	5,657	34,000	24,500	0	451,525	22,948	5.4%
6110.ROADS	3	3	416,769	364,424	0	15,000	0	0	379,424	(37,345)	(9.0)%
6110.SANITATN	4	4	356,742	345,232	0	1,000	0	0	346,232	(10,510)	(2.9)%
Total 6110 - PUBLIC WORKS NUI-VILLAGE SVCS	**14.65**	**15.65**	**1,806,245**	**1,675,213**	**228,409**	**62,800**	**25,000**	**0**	**1,991,422**	**185,177**	**10.3%**
6111 - PUBLIC WORKS PHO-VILLAGE SVCS											
6111.CENTRAL	3.37	4.37	1,707,942	476,896	1,323,757	7,300	2,000	0	1,809,953	102,011	6.0%
6111.FACMAINT	4.28	4.28	651,084	499,316	7,937	50,000	22,500	0	579,753	(71,331)	(11.0)%
6111.ROADS	0	0	12,000	0	0	12,000	0	0	12,000	0	0.0%
6111.SANITATN	0	0	2,000	0	0	2,000	0	0	2,000	0	0.0%
Total 6111 - PUBLIC WORKS PHO-VILLAGE SVCS	**7.65**	**8.65**	**2,373,026**	**976,212**	**1,331,694**	**71,300**	**24,500**	**0**	**2,403,706**	**30,680**	**1.3%**
6112 - PUBLIC WORKS PIZ-VILLAGE SVCS											
6112.CENTRAL	4.37	5.37	716,656	650,785	134,150	9,250	0	0	794,185	77,529	10.8%
6112.FACMAINT	3.28	3.28	431,984	339,518	5,730	52,500	32,600	0	430,348	(1,636)	(0.4)%
6112.ROADS	4	4	467,955	460,278	0	10,500	0	0	470,778	2,823	0.6%
6112.SANITATN	3	3	270,633	272,602	0	500	0	0	273,102	2,469	0.9%
Total 6112 - PUBLIC WORKS PIZ-VILLAGE SVCS	**14.65**	**15.65**	**1,887,228**	**1,723,183**	**139,880**	**72,750**	**32,600**	**0**	**1,968,413**	**81,185**	**4.3%**

PUBLIC WORKS

FY 2019-2020

Operating Budget Summary

Business Unit Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
6114 - PUBLIC WORKS WATER/SEWER											
6114.001	4	4	10,641,772	559,023	8,012,909	9,950	0	0	8,581,882	(2,059,890)	(19.4)%
6114.002	3	3	384,192	302,041	26,439	29,200	15,000	0	372,680	(11,512)	(3.0)%
6114.003	5	5	655,141	480,196	42,655	110,500	15,000	0	648,351	(6,790)	(1.0)%
6114.004	4	4	586,751	412,504	28,950	74,600	32,000	0	548,054	(38,697)	(6.6)%
6114.005	4	4	465,956	378,994	34,490	47,970	14,500	0	475,954	9,998	2.1%
6114.006	5	5	669,245	567,180	42,450	80,250	25,000	0	714,880	45,635	6.8%
6114.007	4	4	495,253	383,456	27,861	55,185	25,500	0	492,002	(3,251)	(0.7)%
6114.008	4	4	568,379	444,572	29,770	59,250	26,500	0	560,092	(8,287)	(1.5)%
Total 6114 - PUBLIC WORKS WATER/SEWER	**33**	**33**	**14,466,689**	**3,527,966**	**8,245,524**	**466,905**	**153,500**	**0**	**12,393,895**	**(2,072,794)**	**(14.3)%**
6115 - PUBLIC WORKS EQUIPMENT MAINT											
6115.BRWLTDTY	0	10	0	1,037,497	19,200	82,500	185,500	0	1,324,697	1,324,697	0.0%
6115.BRWMCHNC	0	15	0	1,630,305	83,000	134,000	277,000	0	2,124,305	2,124,305	0.0%
6115.001	7	8	1,703,619	1,156,260	334,160	128,700	252,500	0	1,871,620	168,001	9.9%
6115.002	1	1	208,035	83,485	5,500	40,000	73,050	0	202,035	(6,000)	(2.9)%
6115.003	2	2	316,938	237,234	0	44,300	51,500	0	333,034	16,096	5.1%
6115.004	2	2	248,970	204,186	0	34,000	54,500	0	292,686	43,716	17.6%
6115.005	1	1	189,685	120,701	0	37,700	68,500	0	226,901	37,216	19.6%
6115.006	1	1	207,985	83,485	0	47,000	127,500	0	257,985	50,000	24.0%
6115.007	2	2	419,045	257,945	0	39,100	99,000	0	396,045	(23,000)	(5.5)%
6115.008	1	1	156,685	83,485	0	26,700	46,500	0	156,685	0	0.0%
Total 6115 - PUBLIC WORKS EQUIPMENT MAINT	**17**	**43**	**3,450,962**	**4,894,583**	**441,860**	**614,000**	**1,235,550**	**0**	**7,185,993**	**3,735,031**	**108.2%**
6117 - PUBLIC WKS VLG SVCS ADMIN&SUPP											
6117.AIRLAND	0	0	60,000	0	0	0	0	0	0	(60,000)	(100.0)%
6117.GASFIELD	0	0	3,682,630	0	3,650,630	20,000	70,000	0	3,740,630	58,000	1.6%
6117.NUIGAS	0	0	3,187,685	0	2,710,375	500	5,000	0	2,715,875	(471,810)	(14.8)%
Total 6117 - PUBLIC WKS VLG SVCS ADMIN&SUPP	**0**	**0**	**6,930,315**	**0**	**6,361,005**	**20,500**	**75,000**	**0**	**6,456,505**	**(473,810)**	**(6.8)%**
6118 - PUBLIC WORKS HOUSING MAINT											
6118.001	0	0	85,500	0	65,000	8,000	0	0	73,000	(12,500)	(14.6)%
6118.002	0	0	5,000	0	5,000	0	0	0	5,000	0	0.0%
6118.004	0	0	10,000	0	10,000	0	0	0	10,000	0	0.0%
6118.006	0	0	11,000	0	11,000	0	0	0	11,000	0	0.0%
6118.007	0	0	3,000	0	3,000	0	0	0	3,000	0	0.0%
Total 6118 - PUBLIC WORKS HOUSING MAINT	**0**	**0**	**114,500**	**0**	**94,000**	**8,000**	**0**	**0**	**102,000**	**(12,500)**	**(10.9)%**
Grand Total	**309.27**	**309.60**	**82,098,666**	**35,240,409**	**32,865,206**	**9,510,119**	**1,796,850**	**0**	**79,412,584**	**(2,686,082)**	**(3.3)%**

PUBLIC WORKS

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	17,241,496	17,690,416	21,555,383	8,133,719	21,505,560	(49,823)	(0.2)%
Total Permanent Overtime Wages	1,782,129	1,957,392	0	772,999	0	0	0.0%
Total Temporary Wages	1,155,648	1,407,330	332,500	620,816	335,000	2,500	0.8%
Total Temporary Overtime Wages	156,285	181,574	25,000	122,751	25,000	0	0.0%
Total Benefits	14,064,627	14,199,771	13,405,453	4,823,310	13,374,849	(30,604)	(0.2)%
Total Personal Services	34,400,186	35,436,482	35,318,336	14,473,595	35,240,409	(77,927)	(0.2)%
6200 Contractual Services							
Total Communications	402,234	304,986	407,675	159,312	396,175	(11,500)	(2.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	816,053	489,212	703,550	76,567	643,050	(60,500)	(8.6)%
Total Insurance & Bonding Reserves	0	(763)	0	0	0	0	0.0%
Total Professional Services	26,708,429	32,283,115	26,637,500	9,830,280	27,106,000	468,500	1.8%
Total Rents and Utilities	4,915,009	4,980,795	5,074,030	1,700,244	3,632,859	(1,441,171)	(28.4)%
Total Travel and Lodging	711,529	638,430	821,052	186,694	817,922	(3,130)	(0.4)%
Total Other Services & Expenses	294,977	209,633	290,300	79,640	269,200	(21,100)	(7.3)%
Total Contractual Services	33,848,231	38,905,408	33,934,107	12,032,736	32,865,206	(1,068,901)	(3.1)%
6500 Supplies							
Total Fuel	6,714,838	6,516,104	9,004,338	4,927,594	7,294,644	(1,709,694)	(19.0)%
Total Supplies-Buildings & Grounds	1,201,275	1,175,509	1,351,600	1,343,094	1,338,300	(13,300)	(1.0)%
Total Supplies-Non-Buildings & Grounds	680,716	535,181	751,835	463,165	877,175	125,340	16.7%
Total Supplies	8,596,829	8,226,794	11,107,773	6,733,853	9,510,119	(1,597,654)	(14.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	278,789	217,726	293,900	127,750	281,300	(12,600)	(4.3)%
Total Equipment & Parts Under $5,000	1,145,575	1,235,861	1,306,050	613,844	1,401,050	95,000	7.3%
Total Equipment & Parts Over $5,000	645,343	276,241	138,500	79,413	114,500	(24,000)	(17.3)%
Total Equipment & Replacement Parts	2,069,707	1,729,828	1,738,450	821,008	1,796,850	58,400	3.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	78,914,953	84,298,512	82,098,666	34,061,191	79,412,584	(2,686,082)	(3.3)%

PUBLIC WORKS CENTRAL OFFICE

6101.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,760,350	2,877,693	3,182,747	1,116,982	2,588,945	(593,802)	(18.7)%
Total Permanent Overtime Wages	21,266	16,186	0	988	0	0	0.0%
Total Temporary Wages	25,503	16,142	0	42,322	0	0	0.0%
Total Temporary Overtime Wages	0	4,327	0	0	0	0	0.0%
Total Benefits	1,985,167	2,054,441	1,973,303	607,327	1,605,146	(368,157)	(18.7)%
Total Personal Services	4,792,285	4,968,789	5,156,050	1,767,618	4,194,091	(961,959)	(18.7)%
6200 Contractual Services							
Total Communications	57,536	47,714	63,450	24,688	65,450	2,000	3.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,438	185,617	175,550	6,388	330,700	155,150	88.4%
Total Insurance & Bonding Reserves	0	(763)	0	0	0	0	0.0%
Total Professional Services	3,032,411	1,935,005	400,000	150,213	375,000	(25,000)	(6.3)%
Total Rents and Utilities	170,765	122,252	110,680	113,375	115,500	4,820	4.4%
Total Travel and Lodging	121,941	58,146	153,233	19,555	149,433	(3,800)	(2.5)%
Total Other Services & Expenses	72,632	16,353	47,450	9,096	47,450	0	0.0%
Total Contractual Services	3,475,724	2,364,325	950,363	323,315	1,083,533	133,170	14.0%
6500 Supplies							
Total Fuel	33,217	26,618	34,944	9,322	58,240	23,296	66.7%
Total Supplies-Buildings & Grounds	(64,777)	658	41,500	500,280	1,500	(40,000)	(96.4)%
Total Supplies-Non-Buildings & Grounds	116,324	67,406	71,560	27,262	251,200	179,640	251.0%
Total Supplies	84,765	94,682	148,004	536,864	310,940	162,936	110.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	21,572	8,896	15,550	1,604	15,550	0	0.0%
Total Equipment & Parts Under $5,000	451	520	1,500	0	1,500	0	0.0%
Total Equipment & Parts Over $5,000	0	51,848	0	0	0	0	0.0%
Total Equipment & Replacement Parts	22,023	61,264	17,050	1,604	17,050	0	0.0%
Grand Total	8,374,797	7,489,059	6,271,467	2,629,402	5,605,614	(665,853)	(10.6)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Public Works	1	1	1	44	12	205,694	205,694	0	0.0%
Deputy Director of Public Works	2.67	2.67	1	38	12	363,477	139,051	(224,426)	(61.7%)
Assistant to Director	2	2	1	34	12	220,499	115,662	(104,837)	(47.5%)
Program Manager	1	1	1	33	12	136,151	136,151	0	0.0%
Division Manager	1	1	1	32	12	113,299	113,299	0	0.0%
Fiscal Manager	1	1	1	32	12	102,871	95,090	(7,781)	(7.6%)
Project Administrator	2	3	4	30	12	269,722	375,179	105,457	39.1%
Accounting Supervisor	1	1	1	28	12	106,677	106,677	0	0.0%
Principal Purchasing Agent	1	1	1	28	12	94,586	96,008	1,422	1.5%
Executive Assistant	3	2	2	25	12	169,564	169,564	0	0.0%
Senior Office Specialist	0	2	2	23	12	117,021	120,921	3,900	3.3%
Travel Coordinator	2	1	1	23	12	65,754	66,311	557	0.8%
Purchasing Clerk	3	3	3	22	12	209,089	210,154	1,065	0.5%
Office Specialist	3	3	3	21	12	184,989	171,848	(13,141)	(7.1%)
6110 Permanent Wages									
6111 Regular Wages	23.67	24.67	23.00			2,359,393	2,121,609	(237,784)	(10.1%)
Total Permanent Wages						2,359,393	2,121,609	(237,784)	(10.1%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,462,824	1,315,398	(147,426)	(10.1%)
Total Benefits						1,462,824	1,315,398	(147,426)	(10.1%)
Total Personal Services						**3,822,217**	**3,437,007**	**(385,210)**	**(10.1%)**

PUBLIC WORKS CENTRAL OFFICE

6101.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,359,393	2,121,609	(237,784)	(10.1)
Total Permanent Wages	**2,359,393**	**2,121,609**	**(237,784)**	**(10.1)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,462,824	1,315,398	(147,426)	(10.1)
Total Benefits	**1,462,824**	**1,315,398**	**(147,426)**	**(10.1)**
Total Personal Services	**3,822,217**	**3,437,007**	**(385,210)**	**(10.1)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
6220 - PHONE/FAX/MODEM	60,000	60,000	0	0.0
6225 - POSTAGE	750	750	0	0.0
Total Communications	**63,250**	**63,250**	**0**	**0.0**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	5,000	8,000	3,000	60.0
6265 - COPIER MAINTENANCE	8,500	8,500	0	0.0
6270 - CUSTODIAL SERVICES	13,200	13,200	0	0.0
Total Maintenance Services	**26,700**	**29,700**	**3,000**	**11.2**
6330 Professional Services				
6359 - OTHER SERVICES	50,000	25,000	(25,000)	(50.0)
Total Professional Services	**50,000**	**25,000**	**(25,000)**	**(50.0)**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	15,000	25,000	10,000	66.7
6370 - RESIDENTIAL LEASES	48,600	36,000	(12,600)	(25.9)
6375 - UTIL-ELECTRICITY	26,400	26,400	0	0.0
6376 - NATURAL GAS	8,000	8,000	0	0.0
6380 - WATER/SEWER	9,600	9,600	0	0.0
6389 - OTHER RENTS & UTILITIES	3,080	10,500	7,420	240.9
Total Rents and Utilities	**110,680**	**115,500**	**4,820**	**4.4**

PUBLIC WORKS CENTRAL OFFICE

6101.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,100	20,100	0	0.0
6402 - AIRFARE IN-STATE	11,200	11,200	0	0.0
6410 - GROUND TRANSPORTATION	5,000	5,000	0	0.0
6415 - PER DIEM	7,000	7,000	0	0.0
6420 - LODGING	8,325	8,325	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	**52,125**	**52,125**	**0**	**0.0**
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	12,500	12,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,200	4,200	0	0.0
Total Other Services & Expenses	**21,700**	**21,700**	**0**	**0.0**
Total Contractual Services	**324,455**	**307,275**	**(17,180)**	**(5.3)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	34,944	58,240	23,296	66.7
Total Fuel	**34,944**	**58,240**	**23,296**	**66.7**
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	**1,500**	**1,500**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	2,500	2,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	24,660	40,000	15,340	62.2
6620 - HOUSEHOLD SUPPLIES	7,000	10,000	3,000	42.9
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6645 - SOFTWARE FOR PC'S	0	7,000	7,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	150,000	150,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	29,500	35,000	5,500	18.6
Total Supplies-Non-Buildings & Grounds	**64,660**	**245,500**	**180,840**	**279.7**
Total Supplies	**101,104**	**305,240**	**204,136**	**201.9**

PUBLIC WORKS CENTRAL OFFICE

6101.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	1,500	1,500	0	0.0
6730 - FRNTR & FRNSHGS < $5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < $5000	3,000	3,000	0	0.0
Total New Equipment Under $5,000	14,500	14,500	0	0.0
6760 Replacement Parts Under $5,000				
6780 - COPIER PARTS < $5000	1,500	1,500	0	0.0
Total Equipment & Parts Under $5,000	1,500	1,500	0	0.0
Total Equipment & Replacement Parts	16,000	16,000	0	0.0
Grand Total	4,263,776	4,065,522	(198,254)	(4.6)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Division Manager	1	1	0	0	12	113,299	0	(113,299)	(100.0%)
	Compliance Officer	1	0	0	0	12	0	0	0	0.0%
	Haz-Mat Spill Response Coordinator	1	0	0	0	12	0	0	0	0.0%
6110	**Permanent Wages**									
6111	Regular Wages	3	1	0			113,299	0	(113,299)	(100.0%)
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						113,299	0	(113,299)	(100.0%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						70,245	0	(70,245)	(100.0%)
	Total Benefits						70,245	0	(70,245)	(100.0%)
	Total Personal Services						**183,544**	**0**	**(183,544)**	**(100.0%)**

PUBLIC WORKS COMPLIANCE STANDARD

6101.COMPSTDS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	113,299	0	(113,299)	(100.0)
Total Permanent Wages	113,299	0	(113,299)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	70,245	0	(70,245)	(100.0)
Total Benefits	70,245	0	(70,245)	(100.0)
Total Personal Services	183,544	0	(183,544)	(100.0)
6200 Contractual Services				
6250 Maintenance Services				
6275 - FACILITY/AIRPORT MAINT	148,850	300,000	151,150	101.5
Total Maintenance Services	148,850	300,000	151,150	101.5
6330 Professional Services				
6359 - OTHER SERVICES	350,000	350,000	0	0.0
Total Professional Services	350,000	350,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	24,700	14,700	147.0
6402 - AIRFARE IN-STATE	13,500	13,500	0	0.0
6410 - GROUND TRANSPORTATION	1,900	1,900	0	0.0
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	5,500	5,500	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
Total Travel and Lodging	34,200	48,900	14,700	43.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
Total Other Services & Expenses	5,000	5,000	0	0.0
Total Contractual Services	538,050	703,900	165,850	30.8
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	40,000	0	(40,000)	(100.0)
Total Supplies-Buildings & Grounds	40,000	0	(40,000)	(100.0)
Total Supplies	40,000	0	(40,000)	(100.0)
Grand Total	761,594	703,900	(57,694)	(7.6)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Maintenance Management Systems Coord	1	1	1	30	12	98,795	100,363	1,568	1.6%
Maintenance Management Systems Spec	3	3	2	26	12	212,221	143,200	(69,021)	(32.5%)
6110 Permanent Wages									
6111 Regular Wages	4	4	3			311,016	243,563	(67,453)	(21.7%)
Total Permanent Wages						311,016	243,563	(67,453)	(21.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						192,830	151,009	(41,821)	(21.7%)
Total Benefits						192,830	151,009	(41,821)	(21.7%)
Total Personal Services						**503,846**	**394,572**	**(109,274)**	**(21.7%)**

PUBLIC WORKS MAINTENANCE MANAGEMENT INFORMATION SYSTEM

6101.MMIS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	311,016	243,563	(67,453)	(21.7)
Total Permanent Wages	311,016	243,563	(67,453)	(21.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	192,830	151,009	(41,821)	(21.7)
Total Benefits	192,830	151,009	(41,821)	(21.7)
Total Personal Services	503,846	394,572	(109,274)	(21.7)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,988	10,988	0	0.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	10,920	10,920	0	0.0
6420 - LODGING	2,900	2,900	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	28,308	28,308	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	15,000	15,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,500	3,500	0	0.0
Total Other Services & Expenses	18,500	18,500	0	0.0
Total Contractual Services	46,808	46,808	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	1,200	0	(1,200)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,200	1,000	(1,200)	(54.5)
Total Supplies	2,200	1,000	(1,200)	(54.5)
Grand Total	552,854	442,380	(110,474)	(20.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Assistant Division Manager VS	1	1	1	30	12	88,600	90,954	2,354	2.7%
Work Order Specialist	2	2	2	24	12	128,724	132,819	4,095	3.2%
Executive Assistant	1	1	0		12	86,625	0	(86,625)	(100.0%)
Division Program Manager	1	1	0		12	95,090	0	(95,090)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	5	5	3			399,039	223,773	(175,266)	(43.9%)
Total Permanent Wages						399,039	223,773	(175,266)	(43.9%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						247,404	138,739	(108,665)	(43.9%)
Total Benefits						247,404	138,739	(108,665)	(43.9%)
Total Personal Services						**646,443**	**362,512**	**(283,931)**	**(43.9%)**

PUBLIC WORKS VILLAGE ADMINISTRATION

6101.VLGADMIN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	399,039	223,773	(175,266)	(43.9)
Total Permanent Wages	**399,039**	**223,773**	**(175,266)**	**(43.9)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	247,404	138,739	(108,665)	(43.9)
Total Benefits	**247,404**	**138,739**	**(108,665)**	**(43.9)**
Total Personal Services	**646,443**	**362,512**	**(283,931)**	**(43.9)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200	200	0	0.0
6220 - PHONE/FAX/MODEM	0	2,000	2,000	0.0
Total Communications	**200**	**2,200**	**2,000**	**1,000.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,000	1,000	0.0
Total Maintenance Services	**0**	**1,000**	**1,000**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	21,000	6,000	(15,000)	(71.4)
6402 - AIRFARE IN-STATE	6,500	3,000	(3,500)	(53.8)
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	3,700	3,700	0	0.0
6420 - LODGING	5,900	5,900	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	**38,600**	**20,100**	**(18,500)**	**(47.9)**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,250	2,250	0	0.0
Total Other Services & Expenses	**2,250**	**2,250**	**0**	**0.0**
Total Contractual Services	**41,050**	**25,550**	**(15,500)**	**(37.8)**

PUBLIC WORKS VILLAGE ADMINISTRATION

6101.VLGADMIN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	200	200	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,200	1,200	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	100	100	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	4,700	4,700	0	0.0
Total Supplies	4,700	4,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	750	750	0	0.0
6750 - OFFICE MACHINES < $5000	300	300	0	0.0
Total New Equipment Under $5,000	1,050	1,050	0	0.0
Total Equipment & Replacement Parts	1,050	1,050	0	0.0
Grand Total	693,243	393,812	(299,431)	(43.2)

PUBLIC WORKS UTILITIES

6103.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	628,527	718,015	1,046,207	242,951	918,929	(127,278)	(12.2)%
Total Permanent Overtime Wages	68,270	43,034	0	5,129	0	0	0.0%
Total Temporary Wages	27,038	24,925	22,500	61,073	25,000	2,500	11.1%
Total Temporary Overtime Wages	843	247	0	14,008	0	0	0.0%
Total Benefits	517,609	537,546	651,236	131,691	572,611	(78,625)	(12.1)%
Total Personal Services	1,242,286	1,323,768	1,719,943	454,854	1,516,540	(203,403)	(11.8)%
6200 Contractual Services							
Total Communications	28,413	20,660	24,400	7,764	24,400	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	388,616	13,620	320,000	1,160	20,000	(300,000)	(93.8)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	13,085,085	13,395,581	10,750,000	4,057,358	12,106,000	1,356,000	12.6%
Total Rents and Utilities	145,403	239,635	393,850	13,877	285,000	(108,850)	(27.6)%
Total Travel and Lodging	127,341	107,437	124,000	31,104	121,000	(3,000)	(2.4)%
Total Other Services & Expenses	50,792	41,934	46,500	85	46,500	0	0.0%
Total Contractual Services	13,825,650	13,818,865	11,658,750	4,111,349	12,602,900	944,150	8.1%
6500 Supplies							
Total Fuel	6,379,977	6,194,170	8,623,714	4,829,908	6,903,844	(1,719,870)	(19.9)%
Total Supplies-Buildings & Grounds	8,984	27,514	23,650	2,783	23,650	0	0.0%
Total Supplies-Non-Buildings & Grounds	19,436	29,674	22,500	5,796	12,500	(10,000)	(44.4)%
Total Supplies	6,408,397	6,251,358	8,669,864	4,838,487	6,939,994	(1,729,870)	(20.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	1,120	415	5,000	0	500	(4,500)	(90.0)%
Total Equipment & Parts Under $5,000	29,481	33,864	10,000	8,688	21,000	11,000	110.0%
Total Equipment & Parts Over $5,000	173,456	8,004	0	0	0	0	0.0%
Total Equipment & Replacement Parts	204,057	42,284	15,000	8,688	21,500	6,500	43.3%
Grand Total	21,680,390	21,436,275	22,063,557	9,413,378	21,080,934	(982,623)	(4.5)%

PUBLIC WORKS UTILITIES

6103.BUS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	10,000,000	11,000,000	1,000,000	10.0
Total Professional Services	10,000,000	11,000,000	1,000,000	10.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	100,000	100,000	0	0.0
Total Rents and Utilities	100,000	100,000	0	0.0
Total Contractual Services	10,100,000	11,100,000	1,000,000	9.9
Grand Total	10,100,000	11,100,000	1,000,000	9.9

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Division Manager	1	1	1	32	12	113,299	86,445	(26,854)	(23.7%)
	Fuel Supervisor	1	1	1	30	12	95,657	98,009	2,352	2.5%
	Project Administrator	1	2	2	30	12	187,395	165,440	(21,955)	(11.7%)
	Haz-Mat Spill Response Coordinator	0	1	1	29	12	98,795	86,249	(12,546)	(12.7%)
	Fuel Hazmat Specialist	4	5	5	26	12	382,395	381,220	(1,175)	(0.3%)
	Fuel Hazmat Specialist Trainee	1	2	2	20	12	101,086	101,566	480	0.5%
	Executive Assistant	0	1	0			67,580	0	(67,580)	(100.0%)
	Senior Office Specialist	1	0	0			0	0	0	0.0%
6110	**Permanent Wages**									
6111	Regular Wages	9	13	12			1,046,207	918,929	(127,278)	(12.2%)
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						1,046,207	918,929	(127,278)	(12.2%)
	Laborer	5	5	5	16		22,500	25,000	2,500	11.1%
6120	**Temporary Wages**									
6121	Regular Wages	5	5	5			22,500	25,000	2,500	11.1%
	Total Temporary Wages						22,500	25,000	2,500	11.1%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						648,648	569,736	(78,912)	(12.2%)
6135	Temporary Employee Benefits - 11.5%						2,588	2,875	287	11.1%
	Total Benefits						651,236	572,611	(78,625)	(12.1%)
	Total Personal Services						**1,719,943**	**1,516,540**	**(203,403)**	**(11.8%)**

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,046,207	918,929	(127,278)	(12.2)
Total Permanent Wages	**1,046,207**	**918,929**	**(127,278)**	**(12.2)**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	22,500	25,000	2,500	11.1
Total Temporary Wages	**22,500**	**25,000**	**2,500**	**11.1**
6130 Benefits				
6131 - BENEFITS-PERMANENT	648,648	569,736	(78,912)	(12.2)
6135 - BENEFITS-TEMPORARY	2,588	2,875	287	11.1
Total Benefits	**651,236**	**572,611**	**(78,625)**	**(12.1)**
Total Personal Services	**1,719,943**	**1,516,540**	**(203,403)**	**(11.8)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	12,000	0	0.0
6220 - PHONE/FAX/MODEM	12,000	12,000	0	0.0
6225 - POSTAGE	400	400	0	0.0
Total Communications	**24,400**	**24,400**	**0**	**0.0**
6250 Maintenance Services				
6275 - FACILITY/AIRPORT MAINT	320,000	20,000	(300,000)	(93.8)
Total Maintenance Services	**320,000**	**20,000**	**(300,000)**	**(93.8)**
6330 Professional Services				
6359 - OTHER SERVICES	750,000	1,106,000	356,000	47.5
Total Professional Services	**750,000**	**1,106,000**	**356,000**	**47.5**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	271,850	140,000	(131,850)	(48.5)
6375 - UTIL-ELECTRICITY	22,000	45,000	23,000	104.5
Total Rents and Utilities	**293,850**	**185,000**	**(108,850)**	**(37.0)**

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	45,000	40,000	(5,000)	(11.1)
6402 - AIRFARE IN-STATE	20,000	20,000	0	0.0
6404 - AIRFARE-CHARTERS	10,000	10,000	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	30,000	32,000	2,000	6.7
6420 - LODGING	15,000	15,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,500	2,500	0	0.0
Total Travel and Lodging	124,000	121,000	(3,000)	(2.4)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	45,000	45,000	0	0.0
Total Other Services & Expenses	46,500	46,500	0	0.0
Total Contractual Services	1,558,750	1,502,900	(55,850)	(3.6)
6500 Supplies				
6510 Fuel				
6525 - HEATING FUEL	850,392	816,150	(34,242)	(4.0)
6530 - VEHICLE FUEL	14,904	14,904	0	0.0
6539 - OTHER FUEL	7,758,418	6,072,790	(1,685,628)	(21.7)
Total Fuel	8,623,714	6,903,844	(1,719,870)	(19.9)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,500	2,500	0	0.0
6565 - SMALL TOOLS	1,150	1,150	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	20,000	20,000	0	0.0
Total Supplies-Buildings & Grounds	23,650	23,650	0	0.0

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6640 - PREPRINTED FORMS	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	0	(10,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	22,500	12,500	(10,000)	(44.4)
Total Supplies	8,669,864	6,939,994	(1,729,870)	(20.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	5,000	500	(4,500)	(90.0)
Total New Equipment Under $5,000	5,000	500	(4,500)	(90.0)
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART < $5000	0	1,000	1,000	0.0
6799 - OTHER EQUIP PART < $5000	10,000	20,000	10,000	100.0
Total Equipment & Parts Under $5,000	10,000	21,000	11,000	110.0
Total Equipment & Replacement Parts	15,000	21,500	6,500	43.3
Grand Total	11,963,557	9,980,934	(1,982,623)	(16.6)

PUBLIC WORKS FACILITY MAINTENANCE

6104.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,710,228	1,729,431	2,312,082	966,019	2,336,505	24,423	1.1%
Total Permanent Overtime Wages	202,929	198,777	0	95,153	0	0	0.0%
Total Temporary Wages	33,197	72,181	25,000	29,738	25,000	0	0.0%
Total Temporary Overtime Wages	1,889	5,955	0	632	0	0	0.0%
Total Benefits	1,422,309	1,372,178	1,436,367	577,708	1,451,508	15,141	1.1%
Total Personal Services	3,370,552	3,378,522	3,773,449	1,669,250	3,813,013	39,564	1.0%
6200 Contractual Services							
Total Communications	6,911	5,116	13,150	4,635	9,350	(3,800)	(28.9)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	78,310	9,954	32,100	18,746	32,100	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	221,746	549,322	422,500	141,384	435,000	12,500	3.0%
Total Rents and Utilities	114,476	43,408	32,200	11,893	44,800	12,600	39.1%
Total Travel and Lodging	136,330	126,330	147,788	61,042	158,988	11,200	7.6%
Total Other Services & Expenses	2,582	2,315	9,050	1,100	750	(8,300)	(91.7)%
Total Contractual Services	560,354	736,446	656,788	238,800	680,988	24,200	3.7%
6500 Supplies							
Total Fuel	60,582	55,165	62,000	21,688	62,000	0	0.0%
Total Supplies-Buildings & Grounds	105,850	130,282	142,250	74,400	154,250	12,000	8.4%
Total Supplies-Non-Buildings & Grounds	21,824	7,821	24,090	5,096	23,090	(1,000)	(4.2)%
Total Supplies	188,256	193,268	228,340	101,184	239,340	11,000	4.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	33,678	32,971	41,000	14,842	33,400	(7,600)	(18.5)%
Total Equipment & Parts Under $5,000	38,753	21,833	23,500	13,823	23,500	0	0.0%
Total Equipment & Parts Over $5,000	0	5,375	0	0	0	0	0.0%
Total Equipment & Replacement Parts	72,431	60,179	64,500	28,665	56,900	(7,600)	(11.8)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,191,594	4,368,415	4,723,077	2,037,898	4,790,241	67,164	1.4%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Division Program Manager	1	1	1	32	12	108,922	109,786	864	0.8%
Facility Maintenance Service Coordinator	0.51	0.51	0.51	29	12	44,938	45,319	381	0.8%
Inventory Control Clerk	1	1	1	20	12	52,950	53,431	481	0.9%
Expediter	1	1	1	19	12	46,759	47,220	461	1.0%
6110 Permanent Wages									
6111 Regular Wages	3.51	3.51	3.51			253,569	255,756	2,187	0.9%
Total Permanent Wages						253,569	255,756	2,187	0.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						157,213	158,569	1,356	0.9%
Total Benefits						157,213	158,569	1,356	0.9%
Total Personal Services						**410,782**	**414,325**	**3,543**	**0.9%**

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	253,569	255,756	2,187	0.9
Total Permanent Wages	**253,569**	**255,756**	**2,187**	**0.9**
6130 Benefits				
6131 - BENEFITS-PERMANENT	157,213	158,569	1,356	0.9
Total Benefits	**157,213**	**158,569**	**1,356**	**0.9**
Total Personal Services	**410,782**	**414,325**	**3,543**	**0.9**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	250	0	0.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**1,850**	**1,850**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,500	3,500	0	0.0
6275 - FACILITY/AIRPORT MAINT	28,600	28,600	0	0.0
Total Maintenance Services	**32,100**	**32,100**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	422,500	435,000	12,500	3.0
Total Professional Services	**422,500**	**435,000**	**12,500**	**3.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	14,400	27,000	12,600	87.5
6376 - NATURAL GAS	13,000	13,000	0	0.0
6380 - WATER/SEWER	4,800	4,800	0	0.0
Total Rents and Utilities	**32,200**	**44,800**	**12,600**	**39.1**

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	4,000	0	0.0
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	2,000	500	(1,500)	(75.0)
6420 - LODGING	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
Total Travel and Lodging	9,900	8,400	(1,500)	(15.2)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,500	0	(4,500)	(100.0)
6499 - MISC SERVICES & EXP	750	750	0	0.0
Total Other Services & Expenses	5,250	750	(4,500)	(85.7)
Total Contractual Services	503,800	522,900	19,100	3.8
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	30,000	30,000	0	0.0
Total Supplies-Buildings & Grounds	30,000	30,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	750	750	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	0	(1,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	4,250	3,250	(1,000)	(23.5)
Total Supplies	34,250	33,250	(1,000)	(2.9)
Grand Total	948,832	970,475	21,643	2.3

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Electrician (Roving)	2	3	3	29	12	253,144	266,586	13,442	5.3%
	Apprentice Electrician	1	1	1	24	12	72,552	73,137	585	0.8%
6110	**Permanent Wages**									
6111	Regular Wages	3	4	4			325,696	339,723	14,027	4.3%
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						325,696	339,723	14,027	4.3%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						201,932	210,628	8,696	4.3%
	Total Benefits						201,932	210,628	8,696	4.3%
Total Personal Services							**527,628**	**550,351**	**22,723**	**4.3%**

PUBLIC WORKS FACILITY MAINTENANCE

6104.ELECTRCN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	325,696	339,723	14,027	4.3
Total Permanent Wages	**325,696**	**339,723**	**14,027**	**4.3**
6130 Benefits				
6131 - BENEFITS-PERMANENT	201,932	210,628	8,696	4.3
Total Benefits	**201,932**	**210,628**	**8,696**	**4.3**
Total Personal Services	**527,628**	**550,351**	**22,723**	**4.3**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	24,370	24,370	0	0.0
6402 - AIRFARE IN-STATE	2,100	2,800	700	33.3
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	20,000	30,000	10,000	50.0
6420 - LODGING	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	0	4,000	4,000	0.0
Total Travel and Lodging	**49,970**	**64,670**	**14,700**	**29.4**
Total Contractual Services	**49,970**	**64,670**	**14,700**	**29.4**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	250	250	0	0.0
Total Supplies-Buildings & Grounds	**1,250**	**1,250**	**0**	**0.0**
Total Supplies	**1,250**	**1,250**	**0**	**0.0**
Grand Total	**578,848**	**616,271**	**37,423**	**6.5**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor	2	2	2	28	12	184,903	184,903	0	0.0%
Work Order Specialist	2	2	2	24	12	124,603	129,308	4,705	3.8%
Facility Maintenance Specialist	12	12	12	23	12	734,438	753,379	18,941	2.6%
Office Specialist	1	1	1	21	12	53,577	54,082	505	0.9%
Laborer	2	2	2	16	12	84,345	85,533	1,188	1.4%

6110 Permanent Wages

6111 Regular Wages	19	19	19			1,181,866	1,207,205	25,339	2.1%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						1,181,866	1,207,205	25,339	2.1%

6130 Benefits

6131 Permanent Employee Benefits - 62%						732,757	748,467	15,710	2.1%
Total Benefits						732,757	748,467	15,710	2.1%

Total Personal Services						**1,914,623**	**1,955,672**	**41,049**	**2.1%**

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,181,866	1,207,205	25,339	2.1
Total Permanent Wages	**1,181,866**	**1,207,205**	**25,339**	**2.1**
6130 Benefits				
6131 - BENEFITS-PERMANENT	732,757	748,467	15,710	2.1
Total Benefits	**732,757**	**748,467**	**15,710**	**2.1**
Total Personal Services	**1,914,623**	**1,955,672**	**41,049**	**2.1**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	10,800	7,000	(3,800)	(35.2)
Total Communications	**11,300**	**7,500**	**(3,800)**	**(33.6)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	14,622	14,622	0	0.0
6402 - AIRFARE IN-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	19,000	9,000	(10,000)	(52.6)
6420 - LODGING	1,000	1,000	0	0.0
Total Travel and Lodging	**41,622**	**31,622**	**(10,000)**	**(24.0)**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	3,800	0	(3,800)	(100.0)
Total Other Services & Expenses	**3,800**	**0**	**(3,800)**	**(100.0)**
Total Contractual Services	**56,722**	**39,122**	**(17,600)**	**(31.0)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	62,000	62,000	0	0.0
Total Fuel	**62,000**	**62,000**	**0**	**0.0**

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	43,000	48,000	5,000	11.6
6555 - PLUMBING SUPPLIES	13,000	18,000	5,000	38.5
6565 - SMALL TOOLS	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	44,000	46,000	2,000	4.5
Total Supplies-Buildings & Grounds	**108,000**	**120,000**	**12,000**	**11.1**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	17,340	17,340	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**19,840**	**19,840**	**0**	**0.0**
Total Supplies	**189,840**	**201,840**	**12,000**	**6.3**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6735 - HEATERS/BOILERS < $5000	11,500	11,500	0	0.0
6740 - JANITOR/MAINT < $5000	4,500	4,500	0	0.0
6750 - OFFICE MACHINES < $5000	5,000	0	(5,000)	(100.0)
6759 - OTHER EQUIPMENT < $5000	20,000	17,400	(2,600)	(13.0)
Total New Equipment Under $5,000	**41,000**	**33,400**	**(7,600)**	**(18.5)**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	15,000	15,000	0	0.0
6785 - GENERATOR PARTS < $5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < $5000	7,500	7,500	0	0.0
Total Equipment & Parts Under $5,000	**23,500**	**23,500**	**0**	**0.0**
Total Equipment & Replacement Parts	**64,500**	**56,900**	**(7,600)**	**(11.8)**
Grand Total	**2,225,685**	**2,253,534**	**27,849**	**1.3**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Security Guard	5	5	4	16	12	252,255	190,073	(62,182)	(24.7%)
Laborer	0	0	1	16	12	0	43,558	43,558	100.0%
6110 Permanent Wages									
6111 Regular Wages	5	5	5			252,255	233,631	(18,624)	(7.4%)
Total Permanent Wages						252,255	233,631	(18,624)	(7.4%)
Security Guard	5	5	5	16		25,000	25,000	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	5	5	5			25,000	25,000	0	0.0%
Total Temporary Wages						25,000	25,000	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						156,398	144,851	(11,547)	(7.4%)
6135 Temporary Employee Benefits - 11.5%						2,875	2,875	0	0.0%
Total Benefits						159,273	147,726	(11,547)	(7.2%)
Total Personal Services						**436,528**	**406,357**	**(30,171)**	**(6.9%)**

PUBLIC WORKS FACILITY MAINTENANCE

6104.SECURITY

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	252,255	233,631	(18,624)	(7.4)
Total Permanent Wages	252,255	233,631	(18,624)	(7.4)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	25,000	25,000	0	0.0
Total Temporary Wages	25,000	25,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	156,398	144,851	(11,547)	(7.4)
6135 - BENEFITS-TEMPORARY	2,875	2,875	0	0.0
Total Benefits	159,273	147,726	(11,547)	(7.2)
Total Personal Services	436,528	406,357	(30,171)	(6.9)
Grand Total	436,528	406,357	(30,171)	(6.9)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Plumber	3	3	3	29	12	298,696	300,190	1,494	0.5%
6110	**Permanent Wages**									
6111	Regular Wages	3	3	3			298,696	300,190	1,494	0.5%
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						298,696	300,190	1,494	0.5%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						185,192	186,118	926	0.5%
	Total Benefits						185,192	186,118	926	0.5%
	Total Personal Services						**483,888**	**486,308**	**2,420**	**0.5%**

PUBLIC WORKS FACILITY MAINTENANCE

6104.PLUMBER

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	298,696	300,190	1,494	0.5
Total Permanent Wages	**298,696**	**300,190**	**1,494**	**0.5**
6130 Benefits				
6131 - BENEFITS-PERMANENT	185,192	186,118	926	0.5
Total Benefits	**185,192**	**186,118**	**926**	**0.5**
Total Personal Services	**483,888**	**486,308**	**2,420**	**0.5**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,496	19,496	0	0.0
6402 - AIRFARE IN-STATE	2,800	2,800	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	22,000	22,000	0	0.0
6420 - LODGING	1,000	3,000	2,000	200.0
6429 - OTHER TRAVEL AND LODGING	0	6,000	6,000	0.0
Total Travel and Lodging	**46,296**	**54,296**	**8,000**	**17.3**
Total Contractual Services	**46,296**	**54,296**	**8,000**	**17.3**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	**3,000**	**3,000**	**0**	**0.0**
Total Supplies	**3,000**	**3,000**	**0**	**0.0**
Grand Total	**533,184**	**543,604**	**10,420**	**2.0**

PUBLIC WORKS BARROW SERVICES

6105.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,244,266	4,311,502	4,744,298	2,098,946	3,119,230	(1,625,068)	(34.3)%
Total Permanent Overtime Wages	526,778	725,219	0	155,349	0	0	0.0%
Total Temporary Wages	390,075	357,094	270,000	159,566	240,000	(30,000)	(11.1)%
Total Temporary Overtime Wages	35,513	31,716	25,000	31,598	25,000	0	0.0%
Total Benefits	3,522,663	3,622,843	2,975,391	1,221,466	1,964,398	(1,010,993)	(34.0)%
Total Personal Services	8,719,294	9,048,373	8,014,689	3,666,926	5,348,628	(2,666,061)	(33.3)%
6200 Contractual Services							
Total Communications	27,102	28,859	28,800	15,924	14,200	(14,600)	(50.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	65,727	19,002	10,000	20,050	160,850	150,850	1,508.5%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	124,230	115,160	201,000	131,621	301,000	100,000	49.8%
Total Rents and Utilities	472,501	535,183	487,000	206,830	422,000	(65,000)	(13.3)%
Total Travel and Lodging	35,711	23,753	49,750	9,671	35,200	(14,550)	(29.2)%
Total Other Services & Expenses	44,605	41,104	42,000	34,825	34,000	(8,000)	(19.0)%
Total Contractual Services	769,875	763,060	818,550	418,921	967,250	148,700	18.2%
6500 Supplies							
Total Fuel	56,431	55,966	66,000	20,985	53,000	(13,000)	(19.7)%
Total Supplies-Buildings & Grounds	197,485	363,808	309,200	437,646	265,700	(43,500)	(14.1)%
Total Supplies-Non-Buildings & Grounds	241,021	176,640	181,250	135,183	32,250	(149,000)	(82.2)%
Total Supplies	494,937	596,414	556,450	593,813	350,950	(205,500)	(36.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	58,545	43,905	48,500	17,282	8,000	(40,500)	(83.5)%
Total Equipment & Parts Under $5,000	437,485	450,329	376,500	163,023	13,000	(363,500)	(96.5)%
Total Equipment & Parts Over $5,000	22,612	48,499	15,000	16,949	5,000	(10,000)	(66.7)%
Total Equipment & Replacement Parts	518,643	542,732	440,000	197,253	26,000	(414,000)	(94.1)%
Grand Total	10,502,749	10,950,579	9,829,689	4,876,913	6,692,828	(3,136,861)	(31.9)%

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Executive Assistant	2	2	1	25	12	135,774	68,810	(66,964)	(49.3%)
	Work Order Specialist	3	3	3	24	12	188,402	198,348	9,946	5.3%
	Graphic Designer	1	0	0		12	0	0	0	0.0%
	Graphic Designer II	1	0	0		12	0	0	0	0.0%
	Division Program Manager	1	1	0		12	101,141	0	(101,141)	(100.0%)
6110	**Permanent Wages**									
6111	Regular Wages	8	6	4			425,317	267,158	(158,159)	(37.2%)
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						425,317	267,158	(158,159)	(37.2%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						263,697	165,638	(98,059)	(37.2%)
	Total Benefits						263,697	165,638	(98,059)	(37.2%)
	Total Personal Services						**689,014**	**432,796**	**(256,218)**	**(37.2%)**

PUBLIC WORKS BARROW SERVICES

6105.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	425,317	267,158	(158,159)	(37.2)
Total Permanent Wages	**425,317**	**267,158**	**(158,159)**	**(37.2)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	263,697	165,638	(98,059)	(37.2)
Total Benefits	**263,697**	**165,638**	**(98,059)**	**(37.2)**
Total Personal Services	**689,014**	**432,796**	**(256,218)**	**(37.2)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	1,500	(3,500)	(70.0)
6220 - PHONE/FAX/MODEM	3,000	2,000	(1,000)	(33.3)
6225 - POSTAGE	100	100	0	0.0
Total Communications	**8,100**	**3,600**	**(4,500)**	**(55.6)**
6250 Maintenance Services				
6275 - FACILITY/AIRPORT MAINT	0	148,850	148,850	0.0
Total Maintenance Services	**0**	**148,850**	**148,850**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	50,000	150,000	100,000	200.0
Total Professional Services	**50,000**	**150,000**	**100,000**	**200.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,000	1,000	0	0.0
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	3,000	2,000	(1,000)	(33.3)
6415 - PER DIEM	3,250	2,000	(1,250)	(38.5)
6420 - LODGING	4,000	4,000	0	0.0
Total Travel and Lodging	**12,250**	**10,000**	**(2,250)**	**(18.4)**

PUBLIC WORKS BARROW SERVICES

6105.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	0	(1,000)	(100.0)
6499 - MISC SERVICES & EXP	1,000	0	(1,000)	(100.0)
Total Other Services & Expenses	4,000	2,000	(2,000)	(50.0)
Total Contractual Services	74,350	314,450	240,100	322.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	11,000	11,000	0	0.0
Total Fuel	11,000	11,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	15,000	0	(15,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	6,500	6,500	0	0.0
Total Supplies-Non-Buildings & Grounds	22,000	7,000	(15,000)	(68.2)
Total Supplies	33,000	18,000	(15,000)	(45.5)
Grand Total	796,364	765,246	(31,118)	(3.9)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lite Duty Lead Mechanic	1	1	0	29	12	98,568	0	(98,568)	(100.0%)
Light Duty Mechanic	0	0	0	25	12	0	0	0	0.0%
Light Duty Mechanic Trainee	0	0	0	20	12	0	0	0	0.0%
Laborer	2	2	0	16	12	93,451	0	(93,451)	(100.0%)
Mechanic	7	7	0			401,190	0	(401,190)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	10	10	0			593,209	0	(593,209)	(100.0%)
Total Permanent Wages						593,209	0	(593,209)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						367,790	0	(367,790)	(100.0%)
Total Benefits						367,790	0	(367,790)	(100.0%)
Total Personal Services						**960,999**	**0**	**(960,999)**	**(100.0%)**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.LITEDUTY

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	593,209	0	(593,209)	(100.0)
Total Permanent Wages	593,209	0	(593,209)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	367,790	0	(367,790)	(100.0)
Total Benefits	367,790	0	(367,790)	(100.0)
Total Personal Services	960,999	0	(960,999)	(100.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	0	(5,000)	(100.0)
6220 - PHONE/FAX/MODEM	2,000	0	(2,000)	(100.0)
Total Communications	7,000	0	(7,000)	(100.0)
6250 Maintenance Services				
6299 - OTHER EQUIP MAINTENANCE	5,000	0	(5,000)	(100.0)
Total Maintenance Services	5,000	0	(5,000)	(100.0)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,600	0	(1,600)	(100.0)
6410 - GROUND TRANSPORTATION	750	0	(750)	(100.0)
6415 - PER DIEM	650	0	(650)	(100.0)
6420 - LODGING	1,200	0	(1,200)	(100.0)
Total Travel and Lodging	4,200	0	(4,200)	(100.0)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,500	0	(2,500)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	2,500	0	(2,500)	(100.0)
Total Other Services & Expenses	5,000	0	(5,000)	(100.0)
Total Contractual Services	21,200	0	(21,200)	(100.0)

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.LITEDUTY

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	0	(15,000)	(100.0)
Total Fuel	15,000	0	(15,000)	(100.0)
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	15,000	0	(15,000)	(100.0)
Total Supplies-Buildings & Grounds	15,000	0	(15,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	0	(500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	5,000	0	(5,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	33,000	0	(33,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	38,500	0	(38,500)	(100.0)
Total Supplies	68,500	0	(68,500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	25,500	0	(25,500)	(100.0)
Total New Equipment Under $5,000	25,500	0	(25,500)	(100.0)
6760 Replacement Parts Under $5,000				
6795 - VEHICLE PARTS < $5000	160,000	0	(160,000)	(100.0)
Total Equipment & Parts Under $5,000	160,000	0	(160,000)	(100.0)
Total Equipment & Replacement Parts	185,500	0	(185,500)	(100.0)
Grand Total	1,236,199	0	(1,236,199)	(100.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Mechanic	1	1	0	30	12	101,147	0	(101,147)	(100.0%)
Heavy Equipment Mechanic	0	0	0	27	12	0	0		
Welder	2	1	0	27	12	72,311	0	(72,311)	(100.0%)
Oiler	3	2	0	21	12	115,240	0	(115,240)	(100.0%)
Heavy Equipment Mechanic Trainee	0	0	0	20	12	0	0		
Laborer	3	3	0	16	12	139,783	0	(139,783)	(100.0%)
Mechanic	8	8	0		12	525,227	0	(525,227)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	17	15	0			953,708	0	(953,708)	(100.0%)
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						953,708	0	(953,708)	(100.0%)
Laborer	15	15	0	16		30,000	0	(30,000)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	15	15	0			30,000	0	(30,000)	(100.0%)
Total Temporary Wages						30,000	0	(30,000)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						591,299	0	(591,299)	(100.0%)
6135 Temporary Employee Benefits - 11.50%						3,450	0	(3,450)	(100.0%)
Total Benefits						594,749	0	(594,749)	(100.0%)
Total Personal Services						**1,578,457**	**0**	**(1,578,457)**	**(100.0%)**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.MECHANIC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	953,708	0	(953,708)	(100.0)
Total Permanent Wages	**953,708**	**0**	**(953,708)**	**(100.0)**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	30,000	0	(30,000)	(100.0)
Total Temporary Wages	**30,000**	**0**	**(30,000)**	**(100.0)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	591,299	0	(591,299)	(100.0)
6135 - BENEFITS-TEMPORARY	3,450	0	(3,450)	(100.0)
Total Benefits	**594,749**	**0**	**(594,749)**	**(100.0)**
Total Personal Services	**1,578,457**	**0**	**(1,578,457)**	**(100.0)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	0	(1,500)	(100.0)
6220 - PHONE/FAX/MODEM	2,400	0	(2,400)	(100.0)
Total Communications	**3,900**	**0**	**(3,900)**	**(100.0)**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	30,000	0	(30,000)	(100.0)
6376 - NATURAL GAS	27,000	0	(27,000)	(100.0)
6380 - WATER/SEWER	8,000	0	(8,000)	(100.0)
Total Rents and Utilities	**65,000**	**0**	**(65,000)**	**(100.0)**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,500	0	(3,500)	(100.0)
6410 - GROUND TRANSPORTATION	900	0	(900)	(100.0)
6415 - PER DIEM	1,200	0	(1,200)	(100.0)
6420 - LODGING	2,500	0	(2,500)	(100.0)
Total Travel and Lodging	**8,100**	**0**	**(8,100)**	**(100.0)**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.MECHANIC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100.0)
Total Other Services & Expenses	1,000	0	(1,000)	(100.0)
Total Contractual Services	78,000	0	(78,000)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	0	(2,000)	(100.0)
6560 - SMALL APPLIANCES	500	0	(500)	(100.0)
6565 - SMALL TOOLS	14,000	0	(14,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	12,000	0	(12,000)	(100.0)
Total Supplies-Buildings & Grounds	28,500	0	(28,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	0	(3,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	8,000	0	(8,000)	(100.0)
6630 - MEDICAL SUPPLIES	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	80,000	0	(80,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	4,000	0	(4,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	95,500	0	(95,500)	(100.0)
Total Supplies	124,000	0	(124,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	15,000	0	(15,000)	(100.0)
Total New Equipment Under $5,000	15,000	0	(15,000)	(100.0)
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	200,000	0	(200,000)	(100.0)
6799 - OTHER EQUIP PART < $5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Under $5,000	210,000	0	(210,000)	(100.0)
6830 Equipment & Parts Over $5,000				
6850 - HEAVY EQUIPMENT > $5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Over $5,000	10,000	0	(10,000)	(100.0)
Total Equipment & Replacement Parts	235,000	0	(235,000)	(100.0)
Grand Total	2,015,457	0	(2,015,457)	(100.0)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Supervisor-Barrow Roads	1	1	1	30	12	117,614	117,614	0	0.0%
	Heavy Equipment Operator-Lead	1	1	1	29	12	112,012	112,012	0	0.0%
	Heavy Equipment Operator	8	9	10	26	12	694,075	781,923	87,848	12.7%
	Laborer	2	2	2	16	12	90,684	91,472	788	0.9%
6110	**Permanent Wages**									
6111	Regular Wages	12	13	14			1,014,385	1,103,021	88,636	8.7%
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						1,014,385	1,103,021	88,636	8.7%
	Laborers	17	17	17	16		45,000	45,000	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	17	17	17			45,000	45,000	0	0.0%
	Total Temporary Wages						45,000	45,000	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						628,919	683,873	54,954	8.7%
6135	Temporary Employee Benefits - 11.50%						5,175	5,175	0	0.0%
	Total Benefits						634,094	689,048	54,954	8.7%
	Total Personal Services						**1,693,479**	**1,837,069**	**143,590**	**8.5%**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,014,385	1,103,021	88,636	8.7
Total Permanent Wages	**1,014,385**	**1,103,021**	**88,636**	**8.7**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	45,000	45,000	0	0.0
Total Temporary Wages	**45,000**	**45,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	628,919	683,873	54,954	8.7
6135 - BENEFITS-TEMPORARY	5,175	5,175	0	0.0
Total Benefits	**634,094**	**689,048**	**54,954**	**8.7**
Total Personal Services	**1,693,479**	**1,837,069**	**143,590**	**8.5**
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	**1,500**	**1,500**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	160,000	160,000	0	0.0
6376 - NATURAL GAS	13,000	13,000	0	0.0
6380 - WATER/SEWER	40,000	40,000	0	0.0
Total Rents and Utilities	**213,000**	**213,000**	**0**	**0.0**
Total Contractual Services	**214,500**	**214,500**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	27,000	2,000	8.0
Total Fuel	**25,000**	**27,000**	**2,000**	**8.0**
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	4,000	4,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	150,000	150,000	0	0.0
Total Supplies-Buildings & Grounds	**154,000**	**154,000**	**0**	**0.0**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	6,250	6,250	0	0.0
Total Supplies	185,250	187,250	2,000	1.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	1,000	1,000	0	0.0
Total New Equipment Under $5,000	1,000	1,000	0	0.0
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	1,500	1,500	0	0.0
6799 - OTHER EQUIP PART < $5000	1,500	1,500	0	0.0
Total Equipment & Parts Under $5,000	3,000	3,000	0	0.0
6830 Equipment & Parts Over $5,000				
6850 - HEAVY EQUIPMENT > $5000	5,000	5,000	0	0.0
Total Equipment & Parts Over $5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	9,000	9,000	0	0.0
Grand Total	2,102,229	2,247,819	145,590	6.9

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Supervisor-Sanitation Services	1	1	1	30	12	79,192	79,192	0	0.0%
	TOS Lead Operator	2	2	2	28	12	150,056	152,006	1,950	1.3%
	Heavy Equipment Operator	1	1	1	26	12	74,825	75,470	645	0.9%
	Work Order Specialist	1	1	1	24	12	66,701	67,287	586	0.9%
	Senior Office Specialist	1	1	1	23	12	60,182	60,738	556	0.9%
	TOS Operator - Career Ladder	20	20	20	18	12	1,071,414	1,062,080	(9,334)	(0.9%)
6110	**Permanent Wages**									
6111	Regular Wages	26	26	26			1,502,370	1,496,773	(5,597)	(0.4%)
	Total Permanent Wages						1,502,370	1,496,773	(5,597)	(0.4%)
	Laborer - Summer Landfill Cleanup	20	20	20	16		165,000	165,000	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	20	20	20			165,000	165,000	0	0.0%
6125	Overtime Wages						25,000	25,000	0	0.0%
	Total Temporary Wages						190,000	190,000	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						931,469	927,999	(3,470)	(0.4%)
6135	Temporary Employee Benefits - 11.50%						21,850	21,850	0	0.0%
	Total Benefits						953,319	949,849	(3,470)	(0.4%)
	Total Personal Services						**2,645,689**	**2,636,622**	**(9,067)**	**(0.3%)**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,502,370	1,496,773	(5,597)	(0.4)
Total Permanent Wages	**1,502,370**	**1,496,773**	**(5,597)**	**(0.4)**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	165,000	165,000	0	0.0
Total Temporary Wages	**165,000**	**165,000**	**0**	**0.0**
6125 Temporary Overtime Wages	**25,000**	**25,000**	**0**	**0.0**
6125 - OT WAGES-TEMPORARY	25,000	25,000	0	0.0
Total Temporary Overtime Wages	**25,000**	**25,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	931,469	927,999	(3,470)	(0.4)
6135 - BENEFITS-TEMPORARY	21,850	21,850	0	0.0
Total Benefits	**953,319**	**949,849**	**(3,470)**	**(0.4)**
Total Personal Services	**2,645,689**	**2,636,622**	**(9,067)**	**(0.3)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200	1,000	800	400.0
6220 - PHONE/FAX/MODEM	8,100	8,100	0	0.0
Total Communications	**8,300**	**9,100**	**800**	**9.6**
6250 Maintenance Services				
6299 - OTHER EQUIP MAINTENANCE	5,000	12,000	7,000	140.0
Total Maintenance Services	**5,000**	**12,000**	**7,000**	**140.0**
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	30,000	30,000	0	0.0
6359 - OTHER SERVICES	121,000	121,000	0	0.0
Total Professional Services	**151,000**	**151,000**	**0**	**0.0**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	78,000	78,000	0	0.0
6376 - NATURAL GAS	90,000	90,000	0	0.0
6380 - WATER/SEWER	41,000	41,000	0	0.0
Total Rents and Utilities	209,000	209,000	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	11,200	11,200	0	0.0
6410 - GROUND TRANSPORTATION	3,000	3,000	0	0.0
6415 - PER DIEM	6,000	6,000	0	0.0
6420 - LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	25,200	25,200	0	0.0
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	20,000	20,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,000	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	32,000	32,000	0	0.0
Total Contractual Services	430,500	438,300	7,800	1.8
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	15,000	15,000	0	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	1,700	1,700	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	110,000	110,000	0	0.0
Total Supplies-Buildings & Grounds	111,700	111,700	0	0.0

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,500	3,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	19,000	19,000	0	0.0
Total Supplies	145,700	145,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	7,000	7,000	0	0.0
Total New Equipment Under $5,000	7,000	7,000	0	0.0
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	3,500	10,000	6,500	185.7
Total Equipment & Parts Under $5,000	3,500	10,000	6,500	185.7
Total Equipment & Replacement Parts	10,500	17,000	6,500	61.9
Grand Total	3,232,389	3,237,622	5,233	0.2

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Transit Driver	2	3	3	24	12	194,177	190,664	(3,513)	(1.8%)
6110	**Permanent Wages**									
6111	Regular Wages	2	3	3			194,177	190,664	(3,513)	(1.8%)
	Total Permanent Wages						194,177	190,664	(3,513)	(1.8%)
	Transit Driver	4	4	4	24		20,000	20,000	0	0.0%
6120	**Temporary Wages**									
6121	Regular Wages	4	4	4			20,000	20,000	0	0.0%
	Total Temporary Wages						20,000	20,000	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						120,390	118,212	(2,178)	(1.8%)
6135	Temporary Employee Benefits - 11.50%						2,300	2,300	0	0.0%
	Total Benefits						122,690	120,512	(2,178)	(1.8%)
	Total Personal Services						**336,867**	**331,176**	**(5,691)**	**(1.7%)**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.TRANSIT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	194,177	190,664	(3,513)	(1.8)
Total Permanent Wages	194,177	190,664	(3,513)	(1.8)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	20,000	20,000	0	0.0
Total Temporary Wages	20,000	20,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	120,390	118,212	(2,178)	(1.8)
6135 - BENEFITS-TEMPORARY	2,300	2,300	0	0.0
Total Benefits	122,690	120,512	(2,178)	(1.8)
Total Personal Services	336,867	331,176	(5,691)	(1.7)
Grand Total	336,867	331,176	(5,691)	(1.7)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Inventory Control Clerk	1	1	1	20	12	61,132	61,614	482	0.8%
6110	**Permanent Wages**									
6111	Regular Wages	1	1	1			61,132	61,614	482	0.8%
	Total Permanent Wages						61,132	61,614	482	0.8%
	Laborer	1	1	1	16		10,000	10,000	0	0.0%
6120	**Temporary Wages**	1	1	1						
6121	Regular Wages						10,000	10,000	0	0.0%
	Total Temporary Wages						10,000	10,000	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						37,902	38,201	299	0.8%
6135	Temporary Employee Benefits - 11.50%						1,150	1,150	0	0.0%
	Total Benefits						39,052	39,351	299	0.8%
	Total Personal Services						**110,184**	**110,965**	**781**	**0.7%**

PUBLIC WORKS BARROW-VILLAGE SERVICES

6105.WAREHSE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	61,132	61,614	482	0.8
Total Permanent Wages	61,132	61,614	482	0.8
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	10,000	10,000	0	0.0
Total Temporary Wages	10,000	10,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	37,902	38,201	299	0.8
6135 - BENEFITS-TEMPORARY	1,150	1,150	0	0.0
Total Benefits	39,052	39,351	299	0.8
Total Personal Services	110,184	110,965	781	0.7
Grand Total	110,184	110,965	781	0.7

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	915,265	917,376	1,151,951	429,388	1,232,653	80,702	7.0%
Total Permanent Overtime Wages	23,830	33,774	0	2,633	0	0	0.0%
Total Temporary Wages	57,086	94,473	15,000	34,727	15,000	0	0.0%
Total Temporary Overtime Wages	4,468	938	0	0	0	0	0.0%
Total Benefits	715,906	696,088	715,934	240,389	765,971	50,037	7.0%
Total Personal Services	1,716,555	1,742,650	1,882,885	707,137	2,013,624	130,739	6.9%
6200 Contractual Services							
Total Communications	19,059	16,485	20,200	6,560	20,200	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102	128	200	0	200	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	775	0	0	0	100,000	100,000	0.0%
Total Rents and Utilities	103,819	99,322	107,100	28,684	107,100	0	0.0%
Total Travel and Lodging	1,614	12,310	20,995	1,385	26,025	5,030	24.0%
Total Other Services & Expenses	4,912	6,060	4,500	1,800	5,000	500	11.1%
Total Contractual Services	130,280	134,305	152,995	38,429	258,525	105,530	69.0%
6500 Supplies							
Total Fuel	17,903	19,661	21,600	6,857	21,600	0	0.0%
Total Supplies-Buildings & Grounds	17,176	44,917	54,000	27,083	55,500	1,500	2.8%
Total Supplies-Non-Buildings & Grounds	19,046	23,533	21,350	10,444	19,350	(2,000)	(9.4)%
Total Supplies	54,125	88,111	96,950	44,383	96,450	(500)	(0.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	16,678	29,205	18,500	15,135	24,000	5,500	29.7%
Total Equipment & Parts Under $5,000	14,177	14,101	16,000	7,617	10,500	(5,500)	(34.4)%
Total Equipment & Parts Over $5,000	7,079	6,704	0	0	0	0	0.0%
Total Equipment & Replacement Parts	37,934	50,010	34,500	22,752	34,500	0	0.0%
Grand Total	1,938,894	2,015,075	2,167,330	812,701	2,403,099	235,769	10.9%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	73,456	75,356	1,900	2.6%
Assistant Village Services Supervisor	1	1	1	27	12	77,542	78,977	1,435	1.9%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Work Order Specialist	0	1	1	24	12	68,222	68,222	0	0.0%
Office Specialist	1.5	1.5	1.5	21	12	96,706	97,776	1,070	1.1%
Laborer	1	1	1	16	12	42,393	43,234	841	2.0%
Maintenance/Custodian	1	1	1	16	12	45,334	46,171	837	1.8%

6110 Permanent Wages

6111 Regular Wages	5.37	6.37	7.37			409,821	484,188	74,367	18.1%
Total Permanent Wages						409,821	484,188	74,367	18.1%

6130 Benefits

6131 Permanent Employee Benefits - 62%						254,089	300,197	46,108	18.1%
Total Benefits						254,089	300,197	46,108	18.1%
Total Personal Services						**663,910**	**784,385**	**120,475**	**18.1%**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	409,821	484,188	74,367	18.1
Total Permanent Wages	**409,821**	**484,188**	**74,367**	**18.1**
6130 Benefits				
6131 - BENEFITS-PERMANENT	254,089	300,197	46,108	18.1
Total Benefits	**254,089**	**300,197**	**46,108**	**18.1**
Total Personal Services	**663,910**	**784,385**	**120,475**	**18.1**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,000	14,000	0	0.0
6220 - PHONE/FAX/MODEM	6,100	6,100	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**20,200**	**20,200**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	200	0	0.0
Total Maintenance Services	**200**	**200**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	0	100,000	100,000	0.0
Total Professional Services	**0**	**100,000**	**100,000**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	102,000	102,000	0	0.0
6380 - WATER/SEWER	3,600	3,600	0	0.0
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	**107,100**	**107,100**	**0**	**0.0**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,290	2,150	860	66.7
6402 - AIRFARE IN-STATE	1,290	1,290	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	1,755	1,755	0	0.0
6420 - LODGING	3,830	8,000	4,170	108.9
Total Travel and Lodging	9,165	14,195	5,030	54.9
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	4,500	0	(4,500)	(100.0)
6499 - MISC SERVICES & EXP	0	5,000	5,000	0.0
Total Other Services & Expenses	4,500	5,000	500	11.1
Total Contractual Services	141,165	246,695	105,530	74.8
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	3,500	3,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	0	(2,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	15,650	13,150	(2,500)	(16.0)
Total Supplies	15,650	13,150	(2,500)	(16.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	1,000	1,000	0	0.0
Total New Equipment Under $5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	821,725	1,045,230	223,505	27.2

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Facility Maintenance Supervisor-Roving	0.32	0.32	0.32	28	12	27,309	28,902	1,593	5.8%
	Facility Maintenance Specialist	3	2	2	23	12	134,082	131,129	(2,953)	(2.2%)
6110	**Permanent Wages**									
6111	Regular Wages	3.32	2.32	2.32			161,391	160,031	(1,360)	(0.8%)
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						161,391	160,031	(1,360)	(0.8%)
	Laborer	5	5	5	16		15,000	15,000	0	0.0%
6120	**Temporary Wages**	5	5	5						
6121	Regular Wages						15,000	15,000	0	0.0%
	Total Temporary Wages						15,000	15,000	0	0.0%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						100,062	99,219	(843)	(0.8%)
6135	Temporary Employee Benefits - 11.50%						1,725	1,725	0	0.0%
	Total Benefits						101,787	100,944	(843)	(0.8%)
	Total Personal Services						**278,178**	**275,975**	**(2,203)**	**(0.8%)**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	161,391	160,031	(1,360)	(0.8)
Total Permanent Wages	**161,391**	**160,031**	**(1,360)**	**(0.8)**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	15,000	15,000	0	0.0
Total Temporary Wages	**15,000**	**15,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	100,062	99,219	(843)	(0.8)
6135 - BENEFITS-TEMPORARY	1,725	1,725	0	0.0
Total Benefits	**101,787**	**100,944**	**(843)**	**(0.8)**
Total Personal Services	**278,178**	**275,975**	**(2,203)**	**(0.8)**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,010	3,010	0	0.0
6402 - AIRFARE IN-STATE	2,180	2,180	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	3,900	3,900	0	0.0
6420 - LODGING	2,240	2,240	0	0.0
Total Travel and Lodging	**11,830**	**11,830**	**0**	**0.0**
Total Contractual Services	**11,830**	**11,830**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	6,000	6,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	2,000	3,500	1,500	75.0
6599 - OTHER BLDGS & GRND SUPPL	35,000	35,000	0	0.0
Total Supplies-Buildings & Grounds	**54,000**	**55,500**	**1,500**	**2.8**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,000	3,000	0	0.0
Total Supplies	57,000	58,500	1,500	2.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6735 - HEATERS/BOILERS < $5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	15,000	20,500	5,500	36.7
Total New Equipment Under $5,000	17,500	23,000	5,500	31.4
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	12,000	6,500	(5,500)	(45.8)
6799 - OTHER EQUIP PART < $5000	4,000	4,000	0	0.0
Total Equipment & Parts Under $5,000	16,000	10,500	(5,500)	(34.4)
Total Equipment & Replacement Parts	33,500	33,500	0	0.0
Grand Total	380,508	379,805	(703)	(0.2)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	323,418	327,517	4,099	1.3%
Laborer	1	1	1	16	12	45,753	46,171	418	0.9%
6110 Permanent Wages									
6111 Regular Wages	5	5	5			369,171	373,688	4,517	1.2%
Total Permanent Wages						369,171	373,688	4,517	1.2%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						228,886	231,687	2,801	1.2%
Total Benefits						228,886	231,687	2,801	1.2%
Total Personal Services						**598,057**	**605,375**	**7,318**	**1.2%**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	369,171	373,688	4,517	1.2
Total Permanent Wages	369,171	373,688	4,517	1.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	228,886	231,687	2,801	1.2
Total Benefits	228,886	231,687	2,801	1.2
Total Personal Services	598,057	605,375	7,318	1.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	21,600	21,600	0	0.0
Total Fuel	21,600	21,600	0	0.0
Total Supplies	21,600	21,600	0	0.0
Grand Total	619,657	626,975	7,318	1.2

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Waste Collector II	2	2	2	22	12	118,131	122,632	4,501	3.8%
Waste Collector I	2	2	2	17	12	93,437	92,114	(1,323)	(1.4%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			211,568	214,746	3,178	1.5%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						211,568	214,746	3,178	1.5%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						131,172	133,143	1,971	1.5%
Total Benefits						131,172	133,143	1,971	1.5%
Total Personal Services						**342,740**	**347,889**	**5,149**	**1.5%**

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	211,568	214,746	3,178	1.5
Total Permanent Wages	211,568	214,746	3,178	1.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	131,172	133,143	1,971	1.5
Total Benefits	131,172	133,143	1,971	1.5
Total Personal Services	342,740	347,889	5,149	1.5
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	600	600	0	0.0
6620 - HOUSEHOLD SUPPLIES	600	600	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	2,000	500	33.3
Total Supplies-Non-Buildings & Grounds	2,700	3,200	500	18.5
Total Supplies	2,700	3,200	500	18.5
Grand Total	345,440	351,089	5,649	1.6

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	638,292	694,850	1,106,920	402,205	1,179,199	72,279	6.5%
Total Permanent Overtime Wages	17,975	8,845	0	9,991	0	0	0.0%
Total Temporary Wages	65,524	156,865	0	62,183	0	0	0.0%
Total Temporary Overtime Wages	0	1,531	0	504	0	0	0.0%
Total Benefits	507,379	507,743	686,290	231,154	731,104	44,814	6.5%
Total Personal Services	1,229,171	1,369,835	1,793,210	706,037	1,910,303	117,093	6.5%
6200 Contractual Services							
Total Communications	27,455	15,612	20,300	8,528	20,300	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	697	0	0	0	0	0	0.0%
Total Rents and Utilities	111,151	118,402	95,600	25,007	95,600	0	0.0%
Total Travel and Lodging	1,024	2,786	17,254	0	17,254	0	0.0%
Total Other Services & Expenses	0	30	4,500	0	4,500	0	0.0%
Total Contractual Services	140,326	136,830	137,654	33,535	137,654	0	0.0%
6500 Supplies							
Total Fuel	18,931	26,777	19,000	5,016	25,000	6,000	31.6%
Total Supplies-Buildings & Grounds	58,268	20,105	48,800	43,066	48,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	15,444	5,154	13,600	7,328	10,100	(3,500)	(25.7)%
Total Supplies	92,644	52,036	81,400	55,411	83,900	2,500	3.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	10,922	4,665	8,750	4,103	8,750	0	0.0%
Total Equipment & Parts Under $5,000	14,895	9,518	12,500	14,383	12,500	0	0.0%
Total Equipment & Parts Over $5,000	0	15,960	2,500	0	2,500	0	0.0%
Total Equipment & Replacement Parts	25,817	30,142	23,750	18,486	23,750	0	0.0%
Grand Total	1,487,958	1,588,844	2,036,014	813,468	2,155,607	119,593	5.9%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	77,887	78,521	634	0.8%
Fuel/Hazmat Specialist	2	2	2	26	12	143,587	144,958	1,371	1.0%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Office Specialist	0.5	0.5	0.5	21	12	35,093	35,360	267	0.8%
Maintenance/Custodian	1	1	1	16	12	47,431	44,072	(3,359)	(7.1%)

6110 Permanent Wages

6111	Regular Wages	4.37	4.37	5.37		310,166	377,363	67,197	21.7%
6115	Overtime Wages					0	0	0	0.0%
	Total Permanent Wages					310,166	377,363	67,197	21.7%

6130 Benefits

6131	Permanent Employee Benefits - 62%					192,303	233,965	41,662	21.7%
	Total Benefits					192,303	233,965	41,662	21.7%
Total Personal Services						**502,469**	**611,328**	**108,859**	**21.7%**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	310,166	377,363	67,197	21.7
Total Permanent Wages	**310,166**	**377,363**	**67,197**	**21.7**
6130 Benefits				
6131 - BENEFITS-PERMANENT	192,303	233,965	41,662	21.7
Total Benefits	**192,303**	**233,965**	**41,662**	**21.7**
Total Personal Services	**502,469**	**611,328**	**108,859**	**21.7**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	**20,300**	**20,300**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	89,000	89,000	0	0.0
6380 - WATER/SEWER	6,600	6,600	0	0.0
Total Rents and Utilities	**95,600**	**95,600**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,140	1,140	0	0.0
6402 - AIRFARE IN-STATE	4,164	4,164	0	0.0
6410 - GROUND TRANSPORTATION	750	750	0	0.0
6415 - PER DIEM	3,120	3,120	0	0.0
6420 - LODGING	3,240	3,240	0	0.0
Total Travel and Lodging	**12,414**	**12,414**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,500	4,500	0	0.0
Total Other Services & Expenses	**4,500**	**4,500**	**0**	**0.0**
Total Contractual Services	**132,814**	**132,814**	**0**	**0.0**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,100	5,600	(1,500)	(21.1)
Total Supplies	7,100	5,600	(1,500)	(21.1)
Grand Total	642,383	749,742	107,359	16.7

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor-Roving	0.28	0.28	0.28	28	12	23,895	25,289	1,394	5.8%
Facility Maintenance Specialist	3	3	3	23	12	194,923	191,378	(3,545)	(1.8%)
6110 Permanent Wages									
6111 Regular Wages	3.28	3.28	3.28			218,818	216,667	(2,151)	(1.0%)
Total Permanent Wages						218,818	216,667	(2,151)	(1.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						135,667	134,334	(1,333)	(1.0%)
Total Benefits						135,667	134,334	(1,333)	(1.0%)
Total Personal Services						**354,485**	**351,001**	**(3,484)**	**(1.0%)**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	218,818	216,667	(2,151)	(1.0)
Total Permanent Wages	**218,818**	**216,667**	**(2,151)**	**(1.0)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	135,667	134,334	(1,333)	(1.0)
Total Benefits	**135,667**	**134,334**	**(1,333)**	**(1.0)**
Total Personal Services	**354,485**	**351,001**	**(3,484)**	**(1.0)**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,520	1,520	0	0.0
6402 - AIRFARE IN-STATE	760	760	0	0.0
6410 - GROUND TRANSPORTATION	375	375	0	0.0
6415 - PER DIEM	1,625	1,625	0	0.0
6420 - LODGING	560	560	0	0.0
Total Travel and Lodging	**4,840**	**4,840**	**0**	**0.0**
Total Contractual Services	**4,840**	**4,840**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	5,000	5,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	10,000	10,000	0	0.0
6555 - PLUMBING SUPPLIES	4,000	4,000	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	26,800	26,800	0	0.0
Total Supplies-Buildings & Grounds	**48,800**	**48,800**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**3,500**	**1,500**	**(2,000)**	**(57.1)**
Total Supplies	**52,300**	**50,300**	**(2,000)**	**(3.8)**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	3,500	3,500	0	0.0
6735 - HEATERS/BOILERS < $5000	2,500	1,500	(1,000)	(40.0)
6750 - OFFICE MACHINES < $5000	0	1,000	1,000	0.0
6759 - OTHER EQUIPMENT < $5000	2,750	2,750	0	0.0
Total New Equipment Under $5,000	**8,750**	**8,750**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	7,500	7,500	0	0.0
6785 - GENERATOR PARTS < $5000	3,000	3,000	0	0.0
6799 - OTHER EQUIP PART < $5000	2,000	2,000	0	0.0
Total Equipment & Parts Under $5,000	**12,500**	**12,500**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	2,500	2,500	0	0.0
Total Equipment & Parts Over $5,000	**2,500**	**2,500**	**0**	**0.0**
Total Equipment & Replacement Parts	**23,750**	**23,750**	**0**	**0.0**
Grand Total	**435,375**	**429,891**	**(5,484)**	**(1.3)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	317,262	316,573	(689)	(0.2%)
Laborer	1	1	1	16	12	46,171	46,171	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	5	5	5			363,433	362,744	(689)	(0.2%)
Total Permanent Wages						363,433	362,744	(689)	(0.2%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						225,328	224,901	(427)	(0.2%)
Total Benefits						225,328	224,901	(427)	(0.2%)
Total Personal Services						**588,761**	**587,645**	**(1,116)**	**(0.2%)**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	363,433	362,744	(689)	(0.2)
Total Permanent Wages	363,433	362,744	(689)	(0.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	225,328	224,901	(427)	(0.2)
Total Benefits	225,328	224,901	(427)	(0.2)
Total Personal Services	588,761	587,645	(1,116)	(0.2)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	19,000	25,000	6,000	31.6
Total Fuel	19,000	25,000	6,000	31.6
Total Supplies	19,000	25,000	6,000	31.6
Grand Total	607,761	612,645	4,884	0.8

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Waste Collector II	2	2	2	22	12	121,507	131,633	10,126	8.3%
	Waste Collector I	2	2	2	17	12	92,996	90,792	(2,204)	(2.4%)
6110	**Permanent Wages**									
6111	Regular Wages	4	4	4			214,503	222,425	7,922	3.7%
	Total Permanent Wages						214,503	222,425	7,922	3.7%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						132,992	137,904	4,912	3.7%
	Total Benefits						132,992	137,904	4,912	3.7%
	Total Personal Services						**347,495**	**360,329**	**12,834**	**3.7%**

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	214,503	222,425	7,922	3.7
Total Permanent Wages	214,503	222,425	7,922	3.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	132,992	137,904	4,912	3.7
Total Benefits	132,992	137,904	4,912	3.7
Total Personal Services	347,495	360,329	12,834	3.7
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,000	3,000	0	0.0
Total Supplies	3,000	3,000	0	0.0
Grand Total	350,495	363,329	12,834	3.7

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	576,429	622,710	1,000,725	282,234	1,077,418	76,693	7.7%
Total Permanent Overtime Wages	10,736	3,539	0	4,136	0	0	0.0%
Total Temporary Wages	8,754	29,772	0	15,577	0	0	0.0%
Total Temporary Overtime Wages	0	4,799	0	0	0	0	0.0%
Total Benefits	426,678	451,891	620,450	158,204	667,999	47,549	7.7%
Total Personal Services	1,022,598	1,112,712	1,621,175	460,151	1,745,417	124,242	7.7%
6200 Contractual Services							
Total Communications	15,744	12,240	16,050	5,993	16,050	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	152,727	139,620	134,000	30,650	130,000	(4,000)	(3.0)%
Total Travel and Lodging	5,245	3,212	11,179	806	11,179	0	0.0%
Total Other Services & Expenses	0	0	5,500	0	0	(5,500)	(100.0)%
Total Contractual Services	173,717	155,073	166,729	37,449	157,229	(9,500)	(5.7)%
6500 Supplies							
Total Fuel	8,055	12,726	10,240	2,206	10,240	0	0.0%
Total Supplies-Buildings & Grounds	12,747	55,331	44,800	26,272	69,000	24,200	54.0%
Total Supplies-Non-Buildings & Grounds	31,669	11,521	17,850	8,752	10,350	(7,500)	(42.0)%
Total Supplies	52,471	79,579	72,890	37,230	89,590	16,700	22.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	768	10,978	9,500	17,499	10,000	500	5.3%
Total Equipment & Parts Under $5,000	17,512	20,184	17,000	1,464	19,000	2,000	11.8%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	18,280	31,162	26,500	18,963	29,000	2,500	9.4%
Grand Total	1,267,066	1,378,525	1,887,294	553,793	2,021,236	133,942	7.1%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	83,586	84,220	634	0.8%
Fuel/Hazmat Specialist	2	1	1	26	12	75,212	75,212	0	0.0%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	37,212	37,507	295	0.8%
Fuel Station Attendant	0	1	1	22	12	59,064	59,627	563	1.0%
Office Specialist	0.5	0.5	0.5	21	12	27,056	27,324	268	1.0%
Maintenance/Custodian	1	1	1	16	12	46,171	42,813	(3,358)	(7.3%)
6110 Permanent Wages									
6111 Regular Wages	4.87	4.87	5.87			334,469	401,155	66,686	19.9%
Total Permanent Wages						334,469	401,155	66,686	19.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						207,371	248,716	41,345	19.9%
Total Benefits						207,371	248,716	41,345	19.9%
Total Personal Services						**541,840**	**649,871**	**108,031**	**19.9%**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	334,469	401,155	66,686	19.9
Total Permanent Wages	**334,469**	**401,155**	**66,686**	**19.9**
6130 Benefits				
6131 - BENEFITS-PERMANENT	207,371	248,716	41,345	19.9
Total Benefits	**207,371**	**248,716**	**41,345**	**19.9**
Total Personal Services	**541,840**	**649,871**	**108,031**	**19.9**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	6,000	6,000	0	0.0
6225 - POSTAGE	50	50	0	0.0
Total Communications	**16,050**	**16,050**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	130,000	125,000	(5,000)	(3.8)
6380 - WATER/SEWER	3,000	3,000	0	0.0
6389 - OTHER RENTS & UTILITIES	1,000	2,000	1,000	100.0
Total Rents and Utilities	**134,000**	**130,000**	**(4,000)**	**(3.0)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	990	990	0	0.0
6402 - AIRFARE IN-STATE	2,060	2,060	0	0.0
6410 - GROUND TRANSPORTATION	250	250	0	0.0
6415 - PER DIEM	1,495	1,495	0	0.0
6420 - LODGING	1,140	1,140	0	0.0
Total Travel and Lodging	**5,935**	**5,935**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,500	0	(5,500)	(100.0)
Total Other Services & Expenses	**5,500**	**0**	**(5,500)**	**(100.0)**
Total Contractual Services	**161,485**	**151,985**	**(9,500)**	**(5.9)**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	3,000	1,000	50.0
6620 - HOUSEHOLD SUPPLIES	5,000	6,000	1,000	20.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	4,000	0	(4,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,200	1,200	0	0.0
Total Supplies-Non-Buildings & Grounds	12,350	10,350	(2,000)	(16.2)
Total Supplies	12,350	10,350	(2,000)	(16.2)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	716,675	813,206	96,531	13.5

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	0.28	28	12	23,895	25,289	1,394	5.8%
Facility Maintenance Specialist	3	3	3	23	12	195,512	198,461	2,949	1.5%
6110 Permanent Wages									
6111 Regular Wages	3.28	3.28	3.28			219,407	223,750	4,343	2.0%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						219,407	223,750	4,343	2.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						136,032	138,725	2,693	2.0%
Total Benefits						136,032	138,725	2,693	2.0%
Total Personal Services						**355,439**	**362,475**	**7,036**	**2.0%**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,407	223,750	4,343	2.0
Total Permanent Wages	**219,407**	**223,750**	**4,343**	**2.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	136,032	138,725	2,693	2.0
Total Benefits	**136,032**	**138,725**	**2,693**	**2.0**
Total Personal Services	**355,439**	**362,475**	**7,036**	**2.0**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,050	1,050	0	0.0
6402 - AIRFARE IN-STATE	1,964	1,964	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	1,430	1,430	0	0.0
6420 - LODGING	600	600	0	0.0
Total Travel and Lodging	**5,244**	**5,244**	**0**	**0.0**
Total Contractual Services	**5,244**	**5,244**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,500	4,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	4,000	10,000	6,000	150.0
6555 - PLUMBING SUPPLIES	4,500	4,500	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	26,800	45,000	18,200	67.9
Total Supplies-Buildings & Grounds	**44,800**	**69,000**	**24,200**	**54.0**
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**2,000**	**0**	**(2,000)**	**(100.0)**
Total Supplies	**46,800**	**69,000**	**22,200**	**47.4**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	500	1,000	500	100.0
6730 - FRNTR & FRNSHGS < $5000	500	500	0	0.0
6735 - HEATERS/BOILERS < $5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < $5000	4,500	4,500	0	0.0
Total New Equipment Under $5,000	9,500	10,000	500	5.3
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	10,000	12,000	2,000	20.0
6785 - GENERATOR PARTS < $5000	3,500	3,500	0	0.0
6799 - OTHER EQUIP PART < $5000	2,500	2,500	0	0.0
Total Equipment & Parts Under $5,000	16,000	18,000	2,000	12.5
Total Equipment & Replacement Parts	25,500	28,000	2,500	9.8
Grand Total	432,983	464,719	31,736	7.3

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	227,011	231,793	4,782	2.1%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			227,011	231,793	4,782	2.1%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						227,011	231,793	4,782	2.1%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						140,747	143,712	2,965	2.1%
Total Benefits						140,747	143,712	2,965	2.1%
Total Personal Services						**367,758**	**375,505**	**7,747**	**2.1%**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	227,011	231,793	4,782	2.1
Total Permanent Wages	227,011	231,793	4,782	2.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	140,747	143,712	2,965	2.1
Total Benefits	140,747	143,712	2,965	2.1
Total Personal Services	367,758	375,505	7,747	2.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,240	10,240	0	0.0
Total Fuel	10,240	10,240	0	0.0
Total Supplies	10,240	10,240	0	0.0
Grand Total	377,998	385,745	7,747	2.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Waste Collector II	2	2	2	22	12	123,758	123,758	0	0.0%
Waste Collector I	2	2	2	17	12	96,080	96,962	882	0.9%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			219,838	220,720	882	0.4%
Total Permanent Wages						219,838	220,720	882	0.4%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						136,300	136,846	546	0.4%
Total Benefits						136,300	136,846	546	0.4%
Total Personal Services						**356,138**	**357,566**	**1,428**	**0.4%**

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,838	220,720	882	0.4
Total Permanent Wages	219,838	220,720	882	0.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	136,300	136,846	546	0.4
Total Benefits	136,300	136,846	546	0.4
Total Personal Services	356,138	357,566	1,428	0.4
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	3,500	0	(3,500)	(100.0)
Total Supplies	3,500	0	(3,500)	(100.0)
Grand Total	359,638	357,566	(2,072)	(0.6)

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	665,088	593,357	1,097,727	302,979	1,173,850	76,123	6.9%
Total Permanent Overtime Wages	11,850	13,470	0	5,657	0	0	0.0%
Total Temporary Wages	41,800	43,997	0	21,902	0	0	0.0%
Total Temporary Overtime Wages	15	1,191	0	3,100	0	0	0.0%
Total Benefits	511,224	436,308	680,591	164,908	727,786	47,195	6.9%
Total Personal Services	1,229,976	1,088,322	1,778,318	498,546	1,901,636	123,318	6.9%
6200 Contractual Services							
Total Communications	35,213	11,668	26,750	8,952	21,750	(5,000)	(18.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	420	0	1,000	0	1,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	617	0	0	0	0	0	0.0%
Total Rents and Utilities	98,136	89,459	111,100	26,687	86,100	(25,000)	(22.5)%
Total Travel and Lodging	9,875	5,271	25,905	4,426	25,905	0	0.0%
Total Other Services & Expenses	1,275	1,300	4,500	0	0	(4,500)	(100.0)%
Total Contractual Services	145,537	107,698	169,255	40,065	134,755	(34,500)	(20.4)%
6500 Supplies							
Total Fuel	6,738	5,416	20,000	1,615	7,000	(13,000)	(65.0)%
Total Supplies-Buildings & Grounds	37,620	35,038	65,000	28,618	66,000	1,000	1.5%
Total Supplies-Non-Buildings & Grounds	20,278	6,320	16,700	6,842	9,700	(7,000)	(41.9)%
Total Supplies	64,636	46,774	101,700	37,075	82,700	(19,000)	(18.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	9,971	8,712	17,500	1,214	17,500	0	0.0%
Total Equipment & Parts Under $5,000	22,478	17,093	24,500	11,219	24,500	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	32,449	25,806	42,000	12,432	42,000	0	0.0%
Grand Total	1,472,598	1,268,600	2,091,273	588,118	2,161,091	69,818	3.3%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	72,824	76,621	3,797	5.2%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Work Order Specialist	0	1	1	24	12	68,222	68,222	0	0.0%
Office Specialist	0.5	0.5	0.5	21	12	27,056	27,592	536	2.0%
Laborer	1	1	1	16	12	52,890	54,565	1,675	3.2%
Maintenance/Custodian	1	1	1	16	12	57,506	58,345	839	1.5%
6110 Permanent Wages									
6111 Regular Wages	3.37	4.37	5.37			227,160	359,797	132,637	58.4%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						227,160	359,797	132,637	58.4%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						140,839	223,074	82,235	58.4%
Total Benefits						140,839	223,074	82,235	58.4%
Total Personal Services						**367,999**	**582,871**	**214,872**	**58.4%**

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	284,666	359,797	75,131	26.4
Total Permanent Wages	**284,666**	**359,797**	**75,131**	**26.4**
6130 Benefits				
6131 - BENEFITS-PERMANENT	176,493	223,074	46,581	26.4
Total Benefits	**176,493**	**223,074**	**46,581**	**26.4**
Total Personal Services	**461,159**	**582,871**	**121,712**	**26.4**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	15,000	(5,000)	(25.0)
6220 - PHONE/FAX/MODEM	6,600	6,600	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	**26,750**	**21,750**	**(5,000)**	**(18.7)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	500	500	0	0.0
Total Maintenance Services	**1,000**	**1,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	100,000	75,000	(25,000)	(25.0)
6380 - WATER/SEWER	9,600	9,600	0	0.0
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	**111,100**	**86,100**	**(25,000)**	**(22.5)**

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,056	2,056	0	0.0
6402 - AIRFARE IN-STATE	1,660	1,660	0	0.0
6404 - AIRFARE-CHARTERS	10,000	10,000	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	780	780	0	0.0
6420 - LODGING	840	840	0	0.0
Total Travel and Lodging	15,936	15,936	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,500	0	(4,500)	(100.0)
Total Other Services & Expenses	4,500	0	(4,500)	(100.0)
Total Contractual Services	159,286	124,786	(34,500)	(21.7)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	4,000	1,500	60.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	0	(2,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	9,700	8,700	(1,000)	(10.3)
Total Supplies	9,700	8,700	(1,000)	(10.3)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6725 - COPIERS < $5000	500	500	0	0.0
Total New Equipment Under $5,000	500	500	0	0.0
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < $5000	500	500	0	0.0
Total Equipment & Parts Under $5,000	1,500	1,500	0	0.0
Total Equipment & Replacement Parts	2,000	2,000	0	0.0
Grand Total	632,145	718,357	86,212	13.6

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	0.28	28	12	23,896	25,289	1,393	5.8%
Facility Maintenance Specialist	3	3	3	23	12	194,922	194,923	1	0.0%

6110 Permanent Wages

6111	Regular Wages	3.28	3.28	3.28			218,818	220,212	1,394	0.6%
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						218,818	220,212	1,394	0.6%

6130 Benefits

6131	Permanent Employee Benefits - 62%						135,667	136,531	864	0.6%
	Total Benefits						135,667	136,531	864	0.6%

Total Personal Services							**354,485**	**356,743**	**2,258**	**0.6%**

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	218,818	220,212	1,394	0.6
Total Permanent Wages	**218,818**	**220,212**	**1,394**	**0.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	135,667	136,531	864	0.6
Total Benefits	**135,667**	**136,531**	**864**	**0.6**
Total Personal Services	**354,485**	**356,743**	**2,258**	**0.6**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,084	3,084	0	0.0
6402 - AIRFARE IN-STATE	1,660	1,660	0	0.0
6410 - GROUND TRANSPORTATION	375	375	0	0.0
6415 - PER DIEM	1,950	1,950	0	0.0
6420 - LODGING	900	900	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,000	2,000	0	0.0
Total Travel and Lodging	**9,969**	**9,969**	**0**	**0.0**
Total Contractual Services	**9,969**	**9,969**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,500	4,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	20,000	20,000	0	0.0
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	3,500	3,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	34,000	35,000	1,000	2.9
Total Supplies-Buildings & Grounds	**65,000**	**66,000**	**1,000**	**1.5**
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**3,000**	**0**	**(3,000)**	**(100.0)**
Total Supplies	**68,000**	**66,000**	**(2,000)**	**(2.9)**

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	1,500	1,500	0	0.0
6735 - HEATERS/BOILERS < $5000	5,500	5,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	10,000	10,000	0	0.0
Total New Equipment Under $5,000	**17,000**	**17,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	22,000	22,000	0	0.0
6799 - OTHER EQUIP PART < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**23,000**	**23,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**40,000**	**40,000**	**0**	**0.0**
Grand Total	**472,454**	**472,712**	**258**	**0.1**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	328,205	328,199	(6)	0.0%
Laborer	1	1	1	16	12	46,171	46,171	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	5	5	5			374,376	374,370	(6)	0.0%
Total Permanent Wages						374,376	374,370	(6)	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						232,113	232,109	(4)	0.0%
Total Benefits						232,113	232,109	(4)	0.0%
Total Personal Services						**606,489**	**606,479**	**(10)**	**0.0%**

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	374,376	374,370	(6)	(0.0)
Total Permanent Wages	374,376	374,370	(6)	(0.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	232,113	232,109	(4)	(0.0)
Total Benefits	232,113	232,109	(4)	(0.0)
Total Personal Services	606,489	606,479	(10)	(0.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	7,000	(13,000)	(65.0)
Total Fuel	20,000	7,000	(13,000)	(65.0)
Total Supplies	20,000	7,000	(13,000)	(65.0)
Grand Total	626,489	613,479	(13,010)	(2.1)

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,867	219,471	(396)	(0.2)
Total Permanent Wages	219,867	219,471	(396)	(0.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	136,318	136,072	(246)	(0.2)
Total Benefits	136,318	136,072	(246)	(0.2)
Total Personal Services	356,185	355,543	(642)	(0.2)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	4,000	1,000	(3,000)	(75.0)
Total Supplies	4,000	1,000	(3,000)	(75.0)
Grand Total	360,185	356,543	(3,642)	(1.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Waste Collector II	2	2	2	22	12	119,820	120,945	1,125	0.9%
Waste Collector I	2	2	2	17	12	100,047	98,526	(1,521)	(1.5%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			219,867	219,471	(396)	(0.2%)
Total Permanent Wages						219,867	219,471	(396)	(0.2%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						136,318	136,072	(246)	(0.2%)
Total Benefits						136,318	136,072	(246)	(0.2%)
Total Personal Services						**356,185**	**355,543**	**(642)**	**(0.2%)**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	671,436	716,440	979,344	331,226	1,034,082	54,738	5.6%
Total Permanent Overtime Wages	15,836	16,422	0	6,789	0	0	0.0%
Total Temporary Wages	99,429	105,245	0	38,920	0	0	0.0%
Total Temporary Overtime Wages	1,784	3,331	0	1,630	0	0	0.0%
Total Benefits	526,412	542,052	607,192	183,221	641,131	33,939	5.6%
Total Personal Services	1,314,897	1,383,490	1,586,536	561,787	1,675,213	88,677	5.6%
6200 Contractual Services							
Total Communications	24,618	14,591	18,500	7,259	18,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	2,000	6,412	2,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	195,770	100,000	100,000	0.0%
Total Rents and Utilities	94,178	95,239	93,500	29,662	97,000	3,500	3.7%
Total Travel and Lodging	8,015	2,267	10,909	3,435	10,909	0	0.0%
Total Other Services & Expenses	0	408	4,500	0	0	(4,500)	(100.0)%
Total Contractual Services	126,810	112,505	129,409	242,539	228,409	99,000	76.5%
6500 Supplies							
Total Fuel	15,085	15,031	18,000	4,848	15,000	(3,000)	(16.7)%
Total Supplies-Buildings & Grounds	19,647	22,834	29,000	8,520	34,000	5,000	17.2%
Total Supplies-Non-Buildings & Grounds	17,644	14,081	18,300	10,365	13,800	(4,500)	(24.6)%
Total Supplies	52,377	51,946	65,300	23,733	62,800	(2,500)	(3.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	4,893	3,617	11,000	9,296	11,000	0	0.0%
Total Equipment & Parts Under $5,000	4,033	10,675	14,000	15,148	14,000	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	8,926	14,292	25,000	24,445	25,000	0	0.0%
Grand Total	1,503,009	1,562,233	1,806,245	852,503	1,991,422	185,177	10.3%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	75,356	75,356	0	0.0%
Fuel Hazmat Specialist	1	1	1	26	12	69,059	69,743	684	1.0%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Fuel Station Attendant	1	1	1	22	12	56,816	59,066	2,250	4.0%
Office Specialist	0.5	0.5	0.5	21	12	35,629	35,896	267	0.7%
Maintenance/Custodian	1	1	1	16	12	44,074	42,394	(1,680)	(3.8%)

6110 Permanent Wages

6111	Regular Wages	4.37	4.37	5.37			287,102	356,907	69,805	24.3%
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						287,102	356,907	69,805	24.3%

6130 Benefits

6131	Permanent Employee Benefits - 62%						178,003	221,282	43,279	24.3%
	Total Benefits						178,003	221,282	43,279	24.3%

Total Personal Services							**465,105**	**578,189**	**113,084**	**24.3%**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	287,102	356,907	69,805	24.3
Total Permanent Wages	**287,102**	**356,907**	**69,805**	**24.3**
6130 Benefits				
6131 - BENEFITS-PERMANENT	178,003	221,282	43,279	24.3
Total Benefits	**178,003**	**221,282**	**43,279**	**24.3**
Total Personal Services	**465,105**	**578,189**	**113,084**	**24.3**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	**18,500**	**18,500**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,500	1,500	0	0.0
Total Maintenance Services	**2,000**	**2,000**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	0	100,000	100,000	0.0
Total Professional Services	**0**	**100,000**	**100,000**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	80,500	84,000	3,500	4.3
6376 - NATURAL GAS	8,500	8,500	0	0.0
6380 - WATER/SEWER	3,500	3,500	0	0.0
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
Total Rents and Utilities	**93,500**	**97,000**	**3,500**	**3.7**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,590	1,590	0	0.0
6402 - AIRFARE IN-STATE	1,162	1,162	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	1,040	1,040	0	0.0
6420 - LODGING	860	860	0	0.0
Total Travel and Lodging	5,252	5,252	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,500	0	(4,500)	(100.0)
Total Other Services & Expenses	4,500	0	(4,500)	(100.0)
Total Contractual Services	123,752	222,752	99,000	80.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	14,800	12,800	(2,000)	(13.5)
Total Supplies	14,800	12,800	(2,000)	(13.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	500	500	0	0.0
Total New Equipment Under $5,000	500	500	0	0.0
Total Equipment & Replacement Parts	500	500	0	0.0
Grand Total	604,157	814,241	210,084	34.8

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	226,494	239,116	12,622	5.6
Total Permanent Wages	**226,494**	**239,116**	**12,622**	**5.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	140,426	148,252	7,826	5.6
Total Benefits	**140,426**	**148,252**	**7,826**	**5.6**
Total Personal Services	**366,920**	**387,368**	**20,448**	**5.6**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,590	1,590	0	0.0
6402 - AIRFARE IN-STATE	1,162	1,162	0	0.0
6410 - GROUND TRANSPORTATION	375	375	0	0.0
6415 - PER DIEM	1,690	1,690	0	0.0
6420 - LODGING	840	840	0	0.0
Total Travel and Lodging	**5,657**	**5,657**	**0**	**0.0**
Total Contractual Services	**5,657**	**5,657**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	0	5,000	5,000	0.0
6550 - HEATING & ELEC SUPPLIES	5,000	10,000	5,000	100.0
6555 - PLUMBING SUPPLIES	3,500	3,500	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	20,000	15,000	(5,000)	(25.0)
Total Supplies-Buildings & Grounds	**29,000**	**34,000**	**5,000**	**17.2**
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	0	(2,500)	(100.0)
Total Supplies-Non-Buildings & Grounds	**2,500**	**0**	**(2,500)**	**(100.0)**
Total Supplies	**31,500**	**34,000**	**2,500**	**7.9**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6735 - HEATERS/BOILERS < $5000	4,500	4,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	6,000	6,000	0	0.0
Total New Equipment Under $5,000	**10,500**	**10,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	8,000	8,000	0	0.0
6785 - GENERATOR PARTS < $5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**14,000**	**14,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**24,500**	**24,500**	**0**	**0.0**
Grand Total	**428,577**	**451,525**	**22,948**	**5.4**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	0.28	28	12	23,895	25,289	1,394	5.8%
Facility Maintenance Specialist	3	3	3	23	12	202,599	213,827	11,228	5.5%
6110 Permanent Wages									
6111 Regular Wages	3.28	3.28	3.28			226,494	239,116	12,622	5.6%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						226,494	239,116	12,622	5.6%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						140,426	148,252	7,826	5.6%
Total Benefits						140,426	148,252	7,826	5.6%
Total Personal Services						**366,920**	**387,368**	**20,448**	**5.6%**

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Heavy Equipment Operator	3	3	3	26	12	246,154	224,953	(21,201)	(8.6%)
6110	**Permanent Wages**									
6111	Regular Wages	3	3	3			246,154	224,953	(21,201)	(8.6%)
6115	Overtime Wages						0	0	0	0.0%
	Total Permanent Wages						246,154	224,953	(21,201)	(8.6%)
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						152,615	139,471	(13,144)	(8.6%)
	Total Benefits						152,615	139,471	(13,144)	(8.6%)
	Total Personal Services						**398,769**	**364,424**	**(34,345)**	**(8.6%)**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	246,154	224,953	(21,201)	(8.6)
Total Permanent Wages	246,154	224,953	(21,201)	(8.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	152,615	139,471	(13,144)	(8.6)
Total Benefits	152,615	139,471	(13,144)	(8.6)
Total Personal Services	398,769	364,424	(34,345)	(8.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	18,000	15,000	(3,000)	(16.7)
Total Fuel	18,000	15,000	(3,000)	(16.7)
Total Supplies	18,000	15,000	(3,000)	(16.7)
Grand Total	416,769	379,424	(37,345)	(9.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Waste Collector II	2	2	2	22	12	122,632	123,195	563	0.5%
Waste Collector I	2	2	2	17	12	96,962	89,911	(7,051)	(7.3%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			219,594	213,106	(6,488)	(3.0%)
Total Permanent Wages						219,594	213,106	(6,488)	(3.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						136,148	132,126	(4,022)	(3.0%)
Total Benefits						136,148	132,126	(4,022)	(3.0%)
Total Personal Services						**355,742**	**345,232**	**(10,510)**	**(3.0%)**

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,594	213,106	(6,488)	(3.0)
Total Permanent Wages	219,594	213,106	(6,488)	(3.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	136,148	132,126	(4,022)	(3.0)
Total Benefits	136,148	132,126	(4,022)	(3.0)
Total Personal Services	355,742	345,232	(10,510)	(3.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	1,000	1,000	0	0.0
Total Supplies	1,000	1,000	0	0.0
Grand Total	356,742	346,232	(10,510)	(2.9)

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	288,111	477,838	529,958	246,689	602,600	72,642	13.7%
Total Permanent Overtime Wages	18,116	2,065	0	2,155	0	0	0.0%
Total Temporary Wages	27,980	85,986	0	13,959	0	0	0.0%
Total Temporary Overtime Wages	458	6,942	0	0	0	0	0.0%
Total Benefits	231,484	354,387	328,574	142,060	373,612	45,038	13.7%
Total Personal Services	566,149	927,218	858,532	404,863	976,212	117,680	13.7%
6200 Contractual Services							
Total Communications	23,283	14,630	21,250	13,958	21,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	74,218	61,261	52,000	0	2,000	(50,000)	(96.2)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,180,077	1,200,000	1,200,000	500,000	1,200,000	0	0.0%
Total Rents and Utilities	94,108	108,914	103,500	22,346	94,000	(9,500)	(9.2)%
Total Travel and Lodging	11,582	2,963	13,444	0	13,444	0	0.0%
Total Other Services & Expenses	299	0	1,000	0	1,000	0	0.0%
Total Contractual Services	1,383,567	1,387,768	1,391,194	536,303	1,331,694	(59,500)	(4.3)%
6500 Supplies							
Total Fuel	8,255	10,111	12,000	1,883	12,000	0	0.0%
Total Supplies-Buildings & Grounds	48,936	20,724	71,500	20,845	46,500	(25,000)	(35.0)%
Total Supplies-Non-Buildings & Grounds	11,930	12,627	15,300	6,721	12,800	(2,500)	(16.3)%
Total Supplies	69,122	43,463	98,800	29,449	71,300	(27,500)	(27.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	9,200	13,870	12,000	13,437	12,000	0	0.0%
Total Equipment & Parts Under $5,000	4,416	14,288	12,500	5,981	12,500	0	0.0%
Total Equipment & Parts Over $5,000	0	5,965	0	0	0	0	0.0%
Total Equipment & Replacement Parts	13,616	34,123	24,500	19,418	24,500	0	0.0%
Grand Total	2,032,453	2,392,572	2,373,026	990,034	2,403,706	30,680	1.3%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	79,788	80,421	633	0.8%
Office Specialist	0.5	0.5	0.5	21	12	33,753	34,021	268	0.8%
Office Clerk	1	1	1	18	12	55,072	55,536	464	0.8%
Maintenance/Custodian	1	1	1	16	12	49,531	49,950	419	0.8%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%

6110 Permanent Wages

6111 Regular Wages	3.37	3.37	4.37			224,312	294,380	70,068	31.2%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						224,312	294,380	70,068	31.2%

6130 Benefits

6131 Permanent Employee Benefits - 62%						139,073	182,516	43,443	31.2%
Total Benefits						139,073	182,516	43,443	31.2%

Total Personal Services	**363,385**	**476,896**	**113,511**	**31.2%**

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	224,312	294,380	70,068	31.2
Total Permanent Wages	**224,312**	**294,380**	**70,068**	**31.2**
6130 Benefits				
6131 - BENEFITS-PERMANENT	139,073	182,516	43,443	31.2
Total Benefits	**139,073**	**182,516**	**43,443**	**31.2**
Total Personal Services	**363,385**	**476,896**	**113,511**	**31.2**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	6,200	6,200	0	0.0
6225 - POSTAGE	50	50	0	0.0
Total Communications	**21,250**	**21,250**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,500	1,500	0	0.0
Total Maintenance Services	**2,000**	**2,000**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	1,200,000	1,200,000	0	0.0
Total Professional Services	**1,200,000**	**1,200,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	96,500	85,000	(11,500)	(11.9)
6380 - WATER/SEWER	5,000	6,000	1,000	20.0
6389 - OTHER RENTS & UTILITIES	2,000	3,000	1,000	50.0
Total Rents and Utilities	**103,500**	**94,000**	**(9,500)**	**(9.2)**

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,800	1,800	0	0.0
6402 - AIRFARE IN-STATE	1,532	1,532	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	715	715	0	0.0
6420 - LODGING	860	860	0	0.0
Total Travel and Lodging	**5,507**	**5,507**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	**1,000**	**1,000**	**0**	**0.0**
Total Contractual Services	**1,333,257**	**1,323,757**	**(9,500)**	**(0.7)**
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**9,300**	**7,300**	**(2,000)**	**(21.5)**
Total Supplies	**9,300**	**7,300**	**(2,000)**	**(21.5)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < $5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**2,000**	**2,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**2,000**	**2,000**	**0**	**0.0**
Grand Total	**1,707,942**	**1,809,953**	**102,011**	**6.0**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	0.28	28	12	23,895	25,289	1,394	5.8%
Facility Maintenance Specialist	4	4	4	23	12	281,751	282,931	1,180	0.4%
6110 Permanent Wages									
6111 Regular Wages	4.28	4.28	4.28			305,646	308,220	2,574	0.8%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						305,646	308,220	2,574	0.8%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						189,501	191,096	1,595	0.8%
Total Benefits						189,501	191,096	1,595	0.8%
Total Personal Services						**495,147**	**499,316**	**4,169**	**0.8%**

PUBLIC WORKS PHO-VILLAGE SVCS

6111.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	305,646	308,220	2,574	0.8
Total Permanent Wages	**305,646**	**308,220**	**2,574**	**0.8**
6130 Benefits				
6131 - BENEFITS-PERMANENT	189,501	191,096	1,595	0.8
Total Benefits	**189,501**	**191,096**	**1,595**	**0.8**
Total Personal Services	**495,147**	**499,316**	**4,169**	**0.8**
6200 Contractual Services				
6250 Maintenance Services				
6275 - FACILITY/AIRPORT MAINT	50,000	0	(50,000)	(100.0)
Total Maintenance Services	**50,000**	**0**	**(50,000)**	**(100.0)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,700	2,700	0	0.0
6402 - AIRFARE IN-STATE	1,532	1,532	0	0.0
6410 - GROUND TRANSPORTATION	375	375	0	0.0
6415 - PER DIEM	1,690	1,690	0	0.0
6420 - LODGING	1,140	1,140	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	**7,937**	**7,937**	**0**	**0.0**
Total Contractual Services	**57,937**	**7,937**	**(50,000)**	**(86.3)**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	5,000	3,000	(2,000)	(40.0)
6555 - PLUMBING SUPPLIES	2,000	2,000	0	0.0
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	63,000	40,000	(23,000)	(36.5)
Total Supplies-Buildings & Grounds	**71,500**	**46,500**	**(25,000)**	**(35.0)**

PUBLIC WORKS PHO-VILLAGE SVCS

6111.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	500	3,000	2,500	500.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	4,000	3,500	(500)	(12.5)
Total Supplies	75,500	50,000	(25,500)	(33.8)
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	500	500	0	0.0
6730 - FRNTR & FRNSHGS < $5000	1,500	1,500	0	0.0
6735 - HEATERS/BOILERS < $5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	7,500	7,500	0	0.0
Total New Equipment Under $5,000	12,000	12,000	0	0.0
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	6,000	6,000	0	0.0
6785 - GENERATOR PARTS < $5000	2,000	2,000	0	0.0
6799 - OTHER EQUIP PART < $5000	2,500	2,500	0	0.0
Total Equipment & Parts Under $5,000	10,500	10,500	0	0.0
Total Equipment & Replacement Parts	22,500	22,500	0	0.0
Grand Total	651,084	579,753	(71,331)	(11.0)

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
Total Fuel	12,000	12,000	0	0.0
Total Supplies	12,000	12,000	0	0.0
Grand Total	12,000	12,000	0	0.0

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	2,000	2,000	0	0.0
Total Supplies	2,000	2,000	0	0.0
Grand Total	2,000	2,000	0	0.0

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	627,878	601,740	998,579	273,447	1,063,693	65,114	6.5%
Total Permanent Overtime Wages	11,252	27,107	0	5,645	0	0	0.0%
Total Temporary Wages	26,510	32,114	0	22,389	0	0	0.0%
Total Temporary Overtime Wages	0	295	0	213	0	0	0.0%
Total Benefits	481,572	459,077	619,119	153,769	659,490	40,371	6.5%
Total Personal Services	1,147,211	1,120,334	1,617,698	455,464	1,723,183	105,485	6.5%
6200 Contractual Services							
Total Communications	14,035	7,591	17,650	6,035	12,650	(5,000)	(28.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	420	0	2,000	0	2,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	617	0	0	0	0	0	0.0%
Total Rents and Utilities	132,721	92,150	135,500	21,011	113,500	(22,000)	(16.2)%
Total Travel and Lodging	4,899	2,009	11,730	1,128	11,730	0	0.0%
Total Other Services & Expenses	0	0	1,800	0	0	(1,800)	(100.0)%
Total Contractual Services	152,693	101,750	168,680	28,174	139,880	(28,800)	(17.1)%
6500 Supplies							
Total Fuel	10,222	11,610	10,500	2,407	10,500	0	0.0%
Total Supplies-Buildings & Grounds	29,837	30,084	40,500	22,564	52,500	12,000	29.6%
Total Supplies-Non-Buildings & Grounds	21,567	7,821	17,250	7,751	9,750	(7,500)	(43.5)%
Total Supplies	61,626	49,515	68,250	32,722	72,750	4,500	6.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	19,703	5,156	14,600	1,400	14,600	0	0.0%
Total Equipment & Parts Under $5,000	16,901	15,834	18,000	12,164	18,000	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	36,604	20,990	32,600	13,563	32,600	0	0.0%
Grand Total	1,398,134	1,292,589	1,887,228	529,923	1,968,413	81,185	4.3%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,168	6,220	52	0.8%
Village Services Supervisor	0.8	0.8	0.8	29	12	94,987	94,987	0	0.0%
Fuel/Hazmat Specialist	2	2	2	26	12	158,632	159,999	1,367	0.9%
Transit Driver	0	0	1	24	12	0	68,232	68,232	100.0%
Office Specialist	0.5	0.5	0.5	21	12	29,200	29,468	268	0.9%
Maintenance/Custodian	1	1	1	16	12	46,171	42,813	(3,358)	(7.3%)
6110 Permanent Wages									
6111 Regular Wages	4.37	4.37	5.37			335,158	401,719	66,561	19.9%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						335,158	401,719	66,561	19.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						207,798	249,066	41,268	19.9%
Total Benefits						207,798	249,066	41,268	19.9%
Total Personal Services						**542,956**	**650,785**	**107,829**	**19.9%**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	335,158	401,719	66,561	19.9
Total Permanent Wages	**335,158**	**401,719**	**66,561**	**19.9**
6130 Benefits				
6131 - BENEFITS-PERMANENT	207,798	249,066	41,268	19.9
Total Benefits	**207,798**	**249,066**	**41,268**	**19.9**
Total Personal Services	**542,956**	**650,785**	**107,829**	**19.9**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	10,000	(5,000)	(33.3)
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	**17,650**	**12,650**	**(5,000)**	**(28.3)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	200	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,800	1,800	0	0.0
Total Maintenance Services	**2,000**	**2,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	130,000	108,000	(22,000)	(16.9)
6380 - WATER/SEWER	5,000	5,000	0	0.0
6389 - OTHER RENTS & UTILITIES	500	500	0	0.0
Total Rents and Utilities	**135,500**	**113,500**	**(22,000)**	**(16.2)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,860	1,860	0	0.0
6402 - AIRFARE IN-STATE	930	930	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	1,170	1,170	0	0.0
6420 - LODGING	1,440	1,440	0	0.0
Total Travel and Lodging	**6,000**	**6,000**	**0**	**0.0**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	0	(1,500)	(100.0)
6499 - MISC SERVICES & EXP	300	0	(300)	(100.0)
Total Other Services & Expenses	1,800	0	(1,800)	(100.0)
Total Contractual Services	162,950	134,150	(28,800)	(17.7)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	10,750	9,250	(1,500)	(14.0)
Total Supplies	10,750	9,250	(1,500)	(14.0)
Grand Total	716,656	794,185	77,529	10.8

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	0.28	28	12	23,895	25,289	1,394	5.8%
Facility Maintenance Specialist	3	3	3	23	12	192,558	184,290	(8,268)	(4.3%)
6110 Permanent Wages									
6111 Regular Wages	3.28	3.28	3.28			216,453	209,579	(6,874)	(3.2%)
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						216,453	209,579	(6,874)	(3.2%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						134,201	129,939	(4,262)	(3.2%)
Total Benefits						134,201	129,939	(4,262)	(3.2%)
Total Personal Services						**350,654**	**339,518**	**(11,136)**	**(3.2%)**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	216,453	209,579	(6,874)	(3.2)
Total Permanent Wages	**216,453**	**209,579**	**(6,874)**	**(3.2)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	134,201	129,939	(4,262)	(3.2)
Total Benefits	**134,201**	**129,939**	**(4,262)**	**(3.2)**
Total Personal Services	**350,654**	**339,518**	**(11,136)**	**(3.2)**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,860	1,860	0	0.0
6402 - AIRFARE IN-STATE	930	930	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	2,340	2,340	0	0.0
Total Travel and Lodging	**5,730**	**5,730**	**0**	**0.0**
Total Contractual Services	**5,730**	**5,730**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	2,500	2,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	3,500	8,000	4,500	128.6
6565 - SMALL TOOLS	6,000	6,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	20,500	28,000	7,500	36.6
Total Supplies-Buildings & Grounds	**40,500**	**52,500**	**12,000**	**29.6**
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	0	(2,500)	(100.0)
Total Supplies-Non-Buildings & Grounds	**2,500**	**0**	**(2,500)**	**(100.0)**
Total Supplies	**43,000**	**52,500**	**9,500**	**22.1**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	300	300	0	0.0
6735 - HEATERS/BOILERS < $5000	6,000	6,000	0	0.0
6750 - OFFICE MACHINES < $5000	300	300	0	0.0
6759 - OTHER EQUIPMENT < $5000	8,000	8,000	0	0.0
Total New Equipment Under $5,000	**14,600**	**14,600**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART < $5000	3,000	3,000	0	0.0
Total Equipment & Parts Under $5,000	**18,000**	**18,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**32,600**	**32,600**	**0**	**0.0**
Grand Total	**431,984**	**430,348**	**(1,636)**	**(0.4)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	235,900	237,951	2,051	0.9%
Laborer	1	1	1	16	12	46,171	46,171	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			282,071	284,122	2,051	0.7%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						282,071	284,122	2,051	0.7%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						174,884	176,156	1,272	0.7%
Total Benefits						174,884	176,156	1,272	0.7%
Total Personal Services						**456,955**	**460,278**	**3,323**	**0.7%**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ROADS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	282,071	284,122	2,051	0.7
Total Permanent Wages	282,071	284,122	2,051	0.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	174,884	176,156	1,272	0.7
Total Benefits	174,884	176,156	1,272	0.7
Total Personal Services	456,955	460,278	3,323	0.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,500	10,500	0	0.0
Total Fuel	10,500	10,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	11,000	10,500	(500)	(4.5)
Grand Total	467,955	470,778	2,823	0.6

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Waste Collector II	2	2	2	22	12	120,382	123,758	3,376	2.8%
Waste Collector I	1	1	1	17	12	44,515	44,515	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			164,897	168,273	3,376	2.0%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						164,897	168,273	3,376	2.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						102,236	104,329	2,093	2.0%
Total Benefits						102,236	104,329	2,093	2.0%
Total Personal Services						**267,133**	**272,602**	**5,469**	**2.0%**

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.SANITATN

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	164,897	168,273	3,376	2.0
Total Permanent Wages	164,897	168,273	3,376	2.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	102,236	104,329	2,093	2.0
Total Benefits	102,236	104,329	2,093	2.0
Total Personal Services	267,133	272,602	5,469	2.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	500	(3,000)	(85.7)
Total Supplies	3,500	500	(3,000)	(85.7)
Grand Total	270,633	273,102	2,469	0.9

PUBLIC WORKS WATER/SEWER

6114.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,822,239	1,891,247	2,201,727	943,421	2,177,756	(23,971)	(1.1)%
Total Permanent Overtime Wages	375,492	417,655	0	325,570	0	0	0.0%
Total Temporary Wages	187,094	311,031	0	108,471	0	0	0.0%
Total Temporary Overtime Wages	54,915	116,522	0	71,066	0	0	0.0%
Total Benefits	1,638,141	1,714,098	1,365,072	677,313	1,350,210	(14,862)	(1.1)%
Total Personal Services	4,077,881	4,450,554	3,566,799	2,125,841	3,527,966	(38,833)	(1.1)%
6200 Contractual Services							
Total Communications	78,857	79,030	84,900	27,278	84,900	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,701	12,724	25,700	5,253	13,200	(12,500)	(48.6)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,414,379	6,177,416	6,880,000	3,277,972	6,210,000	(670,000)	(9.7)%
Total Rents and Utilities	3,103,633	3,129,059	3,106,000	1,076,689	1,766,659	(1,339,341)	(43.1)%
Total Travel and Lodging	26,153	33,550	66,965	7,108	66,965	0	0.0%
Total Other Services & Expenses	88,457	84,580	98,800	30,235	103,800	5,000	5.1%
Total Contractual Services	7,726,179	9,516,358	10,262,365	4,424,536	8,245,524	(2,016,841)	(19.7)%
6500 Supplies							
Total Fuel	90,838	77,332	100,340	17,353	95,220	(5,120)	(5.1)%
Total Supplies-Buildings & Grounds	258,269	233,192	271,100	139,347	307,100	36,000	13.3%
Total Supplies-Non-Buildings & Grounds	60,201	41,458	72,585	87,052	64,585	(8,000)	(11.0)%
Total Supplies	409,308	351,982	444,025	243,751	466,905	22,880	5.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	57,378	33,818	67,000	30,181	48,500	(18,500)	(27.6)%
Total Equipment & Parts Under $5,000	93,482	32,142	126,500	1,849	105,000	(21,500)	(17.0)%
Total Equipment & Parts Over $5,000	735	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	151,595	65,960	193,500	32,030	153,500	(40,000)	(20.7)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	12,364,964	14,384,854	14,466,689	6,826,158	12,393,895	(2,072,794)	(14.3)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Water/Sewer Systems Manager	1	1	1	32	12	123,615	127,074	3,459	2.8%
Project Administrator	2	2	1	30	12	181,905	96,441	(85,464)	(47.0%)
Work Order Specialist	1	1	1	24	12	60,265	60,265	0	0.0%
Senior Office Specialist	0	0	1	23	12	0	61,296	61,296	100.0%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			365,785	345,076	(20,709)	(5.7%)
Total Permanent Wages						365,785	345,076	(20,709)	(5.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						226,787	213,947	(12,840)	(5.7%)
Total Benefits						226,787	213,947	(12,840)	(5.7%)
Total Personal Services						**592,572**	**559,023**	**(33,549)**	**(5.7%)**

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	365,785	345,076	(20,709)	(5.7)
Total Permanent Wages	**365,785**	**345,076**	**(20,709)**	**(5.7)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	226,787	213,947	(12,840)	(5.7)
Total Benefits	**226,787**	**213,947**	**(12,840)**	**(5.7)**
Total Personal Services	**592,572**	**559,023**	**(33,549)**	**(5.7)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	6,000	6,000	0	0.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	**8,200**	**8,200**	**0**	**0.0**
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	13,200	13,200	0	0.0
6299 - OTHER EQUIP MAINTENANCE	12,500	0	(12,500)	(100.0)
Total Maintenance Services	**25,700**	**13,200**	**(12,500)**	**(48.6)**
6330 Professional Services				
6359 - OTHER SERVICES	6,880,000	6,210,000	(670,000)	(9.7)
Total Professional Services	**6,880,000**	**6,210,000**	**(670,000)**	**(9.7)**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	3,090,000	1,750,659	(1,339,341)	(43.3)
6376 - NATURAL GAS	16,000	16,000	0	0.0
Total Rents and Utilities	**3,106,000**	**1,766,659**	**(1,339,341)**	**(43.1)**

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,500	2,500	0	0.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	1,950	1,950	0	0.0
6420 - LODGING	2,400	2,400	0	0.0
Total Travel and Lodging	9,850	9,850	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,500	2,500	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	5,000	5,000	0	0.0
Total Contractual Services	10,034,750	8,012,909	(2,021,841)	(20.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,500	3,500	0	0.0
Total Fuel	3,500	3,500	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,200	2,200	0	0.0
Total Supplies-Buildings & Grounds	2,200	2,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	4,500	0	(4,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	8,750	4,250	(4,500)	(51.4)
Total Supplies	14,450	9,950	(4,500)	(31.1)
Grand Total	10,641,772	8,581,882	(2,059,890)	(19.4)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	78,674	79,358	684	0.9%
Water Utility Systems Operator	2	2	2	18	12	106,161	107,087	926	0.9%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			184,835	186,445	1,610	0.9%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						184,835	186,445	1,610	0.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						114,598	115,596	998	0.9%
Total Benefits						114,598	115,596	998	0.9%
Total Personal Services						**299,433**	**302,041**	**2,608**	**0.9%**

PUBLIC WORKS WATER/SEWER AKP

6114.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	184,835	186,445	1,610	0.9
Total Permanent Wages	**184,835**	**186,445**	**1,610**	**0.9**
6130 Benefits				
6131 - BENEFITS-PERMANENT	114,598	115,596	998	0.9
Total Benefits	**114,598**	**115,596**	**998**	**0.9**
Total Personal Services	**299,433**	**302,041**	**2,608**	**0.9**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	7,000	7,000	0	0.0
6220 - PHONE/FAX/MODEM	3,600	3,600	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	**10,900**	**10,900**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,280	2,280	0	0.0
6402 - AIRFARE IN-STATE	1,524	1,524	0	0.0
6415 - PER DIEM	1,365	1,365	0	0.0
6420 - LODGING	1,470	1,470	0	0.0
Total Travel and Lodging	**6,639**	**6,639**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	6,000	6,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	**8,900**	**8,900**	**0**	**0.0**
Total Contractual Services	**26,439**	**26,439**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,120	10,000	(5,120)	(33.9)
Total Fuel	**15,120**	**10,000**	**(5,120)**	**(33.9)**

PUBLIC WORKS WATER/SEWER AKP

6114.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
6555 - PLUMBING SUPPLIES	4,000	4,000	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	**15,000**	**15,000**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,700	2,700	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	**6,200**	**4,200**	**(2,000)**	**(32.3)**
Total Supplies	**36,320**	**29,200**	**(7,120)**	**(19.6)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	7,000	7,000	0	0.0
Total New Equipment Under $5,000	**7,000**	**7,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	15,000	8,000	(7,000)	(46.7)
Total Equipment & Parts Under $5,000	**15,000**	**8,000**	**(7,000)**	**(46.7)**
Total Equipment & Replacement Parts	**22,000**	**15,000**	**(7,000)**	**(31.8)**
Grand Total	**384,192**	**372,680**	**(11,512)**	**(3.0)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	69,059	75,361	6,302	9.1%
Water Utility Systems Operator	4	4	4	18	12	230,315	221,056	(9,259)	(4.0%)
6110 Permanent Wages									
6111 Regular Wages	5	5	5			299,374	296,417	(2,957)	(1.0%)
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						299,374	296,417	(2,957)	(1.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						185,612	183,779	(1,833)	(1.0%)
Total Benefits						185,612	183,779	(1,833)	(1.0%)
Total Personal Services						**484,986**	**480,196**	**(4,790)**	**(1.0%)**

PUBLIC WORKS WATER/SEWER PHO

6114.003

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	299,374	296,417	(2,957)	(1.0)
Total Permanent Wages	**299,374**	**296,417**	**(2,957)**	**(1.0)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	185,612	183,779	(1,833)	(1.0)
Total Benefits	**185,612**	**183,779**	**(1,833)**	**(1.0)**
Total Personal Services	**484,986**	**480,196**	**(4,790)**	**(1.0)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	9,000	9,000	0	0.0
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**17,100**	**17,100**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,340	2,340	0	0.0
6402 - AIRFARE IN-STATE	4,500	4,500	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,275	2,275	0	0.0
6420 - LODGING	3,440	3,440	0	0.0
Total Travel and Lodging	**13,055**	**13,055**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	11,000	1,000	10.0
6499 - MISC SERVICES & EXP	1,500	1,500	0	0.0
Total Other Services & Expenses	**11,500**	**12,500**	**1,000**	**8.7**
Total Contractual Services	**41,655**	**42,655**	**1,000**	**2.4**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,000	32,000	0	0.0
Total Fuel	**32,000**	**32,000**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER PHO

6114.003

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	50,000	60,000	10,000	20.0
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	58,000	68,000	10,000	17.2
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	13,500	10,500	(3,000)	(22.2)
Total Supplies	103,500	110,500	7,000	6.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	5,000	5,000	0	0.0
Total New Equipment Under $5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	20,000	10,000	(10,000)	(50.0)
Total Equipment & Parts Under $5,000	20,000	10,000	(10,000)	(50.0)
Total Equipment & Replacement Parts	25,000	15,000	(10,000)	(40.0)
Grand Total	655,141	648,351	(6,790)	(1.0)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	88,208	88,208	0	0.0%
Water Utility Systems Operator	3	3	3	18	12	190,620	166,424	(24,196)	(12.7%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			278,828	254,632	(24,196)	(8.7%)
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						278,828	254,632	(24,196)	(8.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						172,873	157,872	(15,001)	(8.7%)
Total Benefits						172,873	157,872	(15,001)	(8.7%)
Total Personal Services						**451,701**	**412,504**	**(39,197)**	**(8.7%)**

PUBLIC WORKS WATER/SEWER NUI

6114.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	278,828	254,632	(24,196)	(8.7)
Total Permanent Wages	**278,828**	**254,632**	**(24,196)**	**(8.7)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	172,873	157,872	(15,001)	(8.7)
Total Benefits	**172,873**	**157,872**	**(15,001)**	**(8.7)**
Total Personal Services	**451,701**	**412,504**	**(39,197)**	**(8.7)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	4,000	0	0.0
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**8,600**	**8,600**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,120	2,120	0	0.0
6410 - GROUND TRANSPORTATION	250	250	0	0.0
6415 - PER DIEM	1,820	1,820	0	0.0
6420 - LODGING	1,960	1,960	0	0.0
Total Travel and Lodging	**6,150**	**6,150**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	10,000	2,000	25.0
6485 - TRAIN/TUITION/CONFERENCE	3,200	3,200	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	**12,200**	**14,200**	**2,000**	**16.4**
Total Contractual Services	**26,950**	**28,950**	**2,000**	**7.4**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
Total Fuel	**12,000**	**12,000**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER NUI

6114.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6555 - PLUMBING SUPPLIES	8,000	8,000	0	0.0
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6570 - TREATMENT SUPPLIES	42,400	42,400	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	**55,900**	**55,900**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,200	1,200	0	0.0
Total Supplies-Non-Buildings & Grounds	**8,200**	**6,700**	**(1,500)**	**(18.3)**
Total Supplies	**76,100**	**74,600**	**(1,500)**	**(2.0)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	7,000	7,000	0	0.0
Total New Equipment Under $5,000	**7,000**	**7,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	25,000	25,000	0	0.0
Total Equipment & Parts Under $5,000	**25,000**	**25,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**32,000**	**32,000**	**0**	**0.0**
Grand Total	**586,751**	**548,054**	**(38,697)**	**(6.6)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	75,212	75,212	0	0.0%
Water Utility Systems Operator	3	3	3	18	12	157,810	158,735	925	0.6%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			233,022	233,947	925	0.4%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						233,022	233,947	925	0.4%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						144,474	145,047	573	0.4%
Total Benefits						144,474	145,047	573	0.4%
Total Personal Services						**377,496**	**378,994**	**1,498**	**0.4%**

PUBLIC WORKS WATER/SEWER PIZ

6114.005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	233,022	233,947	925	0.4
Total Permanent Wages	**233,022**	**233,947**	**925**	**0.4**
6130 Benefits				
6131 - BENEFITS-PERMANENT	144,474	145,047	573	0.4
Total Benefits	**144,474**	**145,047**	**573**	**0.4**
Total Personal Services	**377,496**	**378,994**	**1,498**	**0.4**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**9,600**	**9,600**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,960	4,960	0	0.0
6410 - GROUND TRANSPORTATION	150	150	0	0.0
6415 - PER DIEM	1,820	1,820	0	0.0
6420 - LODGING	1,960	1,960	0	0.0
Total Travel and Lodging	**8,890**	**8,890**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	12,000	12,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,200	3,200	0	0.0
6499 - MISC SERVICES & EXP	800	800	0	0.0
Total Other Services & Expenses	**16,000**	**16,000**	**0**	**0.0**
Total Contractual Services	**34,490**	**34,490**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	720	720	0	0.0
Total Fuel	**720**	**720**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER PIZ

6114.005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	5,000	3,000	150.0
6555 - PLUMBING SUPPLIES	5,000	10,000	5,000	100.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	15,000	15,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,500	8,000	4,500	128.6
Total Supplies-Buildings & Grounds	**27,500**	**40,000**	**12,500**	**45.5**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	4,000	0	(4,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**11,250**	**7,250**	**(4,000)**	**(35.6)**
Total Supplies	**39,470**	**47,970**	**8,500**	**21.5**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	2,500	2,500	0	0.0
Total New Equipment Under $5,000	**2,500**	**2,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	12,000	12,000	0	0.0
Total Equipment & Parts Under $5,000	**12,000**	**12,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**14,500**	**14,500**	**0**	**0.0**
Grand Total	**465,956**	**475,954**	**9,998**	**2.1**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	88,822	88,822	0	0.0%
Water Utility Systems Operator	4	4	4	18	12	235,897	261,289	25,392	10.8%
6110 Permanent Wages									
6111 Regular Wages	5	5	5			324,719	350,111	25,392	7.8%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						324,719	350,111	25,392	7.8%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						201,326	217,069	15,743	7.8%
Total Benefits						201,326	217,069	15,743	7.8%
Total Personal Services						**526,045**	**567,180**	**41,135**	**7.8%**

PUBLIC WORKS WATER/SEWER AIN

6114.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	324,719	350,111	25,392	7.8
Total Permanent Wages	**324,719**	**350,111**	**25,392**	**7.8**
6130 Benefits				
6131 - BENEFITS-PERMANENT	201,326	217,069	15,743	7.8
Total Benefits	**201,326**	**217,069**	**15,743**	**7.8**
Total Personal Services	**526,045**	**567,180**	**41,135**	**7.8**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,500	6,500	0	0.0
6220 - PHONE/FAX/MODEM	4,200	4,200	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**10,800**	**10,800**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,580	2,580	0	0.0
6415 - PER DIEM	2,730	2,730	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	**8,250**	**8,250**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	14,000	14,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	7,000	7,000	0	0.0
Total Other Services & Expenses	**23,400**	**23,400**	**0**	**0.0**
Total Contractual Services	**42,450**	**42,450**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	**20,000**	**20,000**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER AIN

6114.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	8,000	8,000	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6570 - TREATMENT SUPPLIES	28,000	35,000	7,000	25.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	**41,500**	**48,500**	**7,000**	**16.9**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	750	750	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	5,000	7,000	2,000	40.0
Total Supplies-Non-Buildings & Grounds	**11,750**	**11,750**	**0**	**0.0**
Total Supplies	**73,250**	**80,250**	**7,000**	**9.6**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	10,000	10,000	0	0.0
Total New Equipment Under $5,000	**10,000**	**10,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	2,500	0	(2,500)	(100.0)
6799 - OTHER EQUIP PART < $5000	15,000	15,000	0	0.0
Total Equipment & Parts Under $5,000	**17,500**	**15,000**	**(2,500)**	**(14.3)**
Total Equipment & Replacement Parts	**27,500**	**25,000**	**(2,500)**	**(9.1)**
Grand Total	**669,245**	**714,880**	**45,635**	**6.8**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	75,213	75,212	(1)	0.0%
Water Utility Systems Operator	3	3	3	18	12	160,100	161,489	1,389	0.9%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			235,313	236,701	1,388	0.6%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						235,313	236,701	1,388	0.6%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						145,894	146,755	861	0.6%
Total Benefits						145,894	146,755	861	0.6%
Total Personal Services						**381,207**	**383,456**	**2,249**	**0.6%**

PUBLIC WORKS WATER/SEWER AIN

6114.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	235,313	236,701	1,388	0.6
Total Permanent Wages	**235,313**	**236,701**	**1,388**	**0.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	145,894	146,755	861	0.6
Total Benefits	**145,894**	**146,755**	**861**	**0.6**
Total Personal Services	**381,207**	**383,456**	**2,249**	**0.6**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,000	6,000	0	0.0
6220 - PHONE/FAX/MODEM	4,000	4,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**10,100**	**10,100**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,056	2,056	0	0.0
6415 - PER DIEM	1,365	1,365	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	**6,361**	**6,361**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	8,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	**11,400**	**11,400**	**0**	**0.0**
Total Contractual Services	**27,861**	**27,861**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	**7,000**	**7,000**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER AIN

6114.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6555 - PLUMBING SUPPLIES	6,000	6,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	14,000	14,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,500	10,000	6,500	185.7
Total Supplies-Buildings & Grounds	**27,500**	**34,000**	**6,500**	**23.6**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,685	1,685	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	**5,685**	**14,185**	**8,500**	**149.5**
Total Supplies	**40,185**	**55,185**	**15,000**	**37.3**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER < $5000	1,500	0	(1,500)	(100.0)
6730 - FRNTR & FRNSHGS < $5000	500	500	0	0.0
6735 - HEATERS/BOILERS < $5000	500	500	0	0.0
6740 - JANITOR/MAINT < $5000	1,000	1,000	0	0.0
6750 - OFFICE MACHINES < $5000	500	500	0	0.0
6759 - OTHER EQUIPMENT < $5000	25,000	8,000	(17,000)	(68.0)
Total New Equipment Under $5,000	**29,000**	**10,500**	**(18,500)**	**(63.8)**
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	2,000	0	(2,000)	(100.0)
6799 - OTHER EQUIP PART < $5000	15,000	15,000	0	0.0
Total Equipment & Parts Under $5,000	**17,000**	**15,000**	**(2,000)**	**(11.8)**
Total Equipment & Replacement Parts	**46,000**	**25,500**	**(20,500)**	**(44.6)**
Grand Total	**495,253**	**492,002**	**(3,251)**	**(0.7)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Water Utility Systems Operator	1	1	1	26	12	81,562	75,212	(6,350)	(7.8%)
Water Utility Systems Operator	3	3	3	18	12	198,289	199,215	926	0.5%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			279,851	274,427	(5,424)	(1.9%)
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						279,851	274,427	(5,424)	(1.9%)
6130 Benefits									
6131 Permanent Employee Benefits - 62%						173,508	170,145	(3,363)	(1.9%)
Total Benefits						173,508	170,145	(3,363)	(1.9%)
Total Personal Services						**453,359**	**444,572**	**(8,787)**	**(1.9%)**

PUBLIC WORKS WATER/SEWER ATQ

6114.008

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	279,851	274,427	(5,424)	(1.9)
Total Permanent Wages	**279,851**	**274,427**	**(5,424)**	**(1.9)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	173,508	170,145	(3,363)	(1.9)
Total Benefits	**173,508**	**170,145**	**(3,363)**	**(1.9)**
Total Personal Services	**453,359**	**444,572**	**(8,787)**	**(1.9)**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	**9,600**	**9,600**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,100	2,100	0	0.0
6415 - PER DIEM	2,730	2,730	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	**7,770**	**7,770**	**0**	**0.0**
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	10,000	2,000	25.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
Total Other Services & Expenses	**10,400**	**12,400**	**2,000**	**19.2**
Total Contractual Services	**27,770**	**29,770**	**2,000**	**7.2**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	**10,000**	**10,000**	**0**	**0.0**

PUBLIC WORKS WATER/SEWER ATQ

6114.008

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	3,500	3,500	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	35,000	35,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	**43,500**	**43,500**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	0	(1,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**7,250**	**5,750**	**(1,500)**	**(20.7)**
Total Supplies	**60,750**	**59,250**	**(1,500)**	**(2.5)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	6,500	6,500	0	0.0
Total New Equipment Under $5,000	**6,500**	**6,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6799 - OTHER EQUIP PART < $5000	20,000	20,000	0	0.0
Total Equipment & Parts Under $5,000	**20,000**	**20,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**26,500**	**26,500**	**0**	**0.0**
Grand Total	**568,379**	**560,092**	**(8,287)**	**(1.5)**

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,007,432	1,038,833	1,203,118	480,608	3,000,700	1,797,582	149.4%
Total Permanent Overtime Wages	320,923	295,853	0	152,418	0	0	0.0%
Total Temporary Wages	13,121	30,477	0	9,989	30,000	30,000	0.0%
Total Temporary Overtime Wages	3,440	255	0	0	0	0	0.0%
Total Benefits	962,915	966,936	745,934	334,068	1,863,883	1,117,949	149.9%
Total Personal Services	2,307,831	2,332,354	1,949,052	977,083	4,894,583	2,945,531	151.1%
6200 Contractual Services							
Total Communications	34,489	22,790	33,500	20,342	48,400	14,900	44.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,176	35,069	25,500	18,556	34,000	8,500	33.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	246,582	19,375	105,000	30,788	100,000	(5,000)	(4.8)%
Total Rents and Utilities	6,958	2,969	14,000	0	65,000	51,000	364.3%
Total Travel and Lodging	158,893	201,768	161,360	46,786	168,260	6,900	4.3%
Total Other Services & Expenses	11,389	11,990	20,200	2,499	26,200	6,000	29.7%
Total Contractual Services	471,486	293,962	359,560	118,971	441,860	82,300	22.9%
6500 Supplies							
Total Fuel	6,902	4,863	6,000	3,507	21,000	15,000	250.0%
Total Supplies-Buildings & Grounds	144,825	104,103	159,300	10,174	192,800	33,500	21.0%
Total Supplies-Non-Buildings & Grounds	76,533	123,880	252,500	143,840	400,200	147,700	58.5%
Total Supplies	228,260	232,846	417,800	157,521	614,000	196,200	47.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	24,710	16,740	25,000	1,757	67,500	42,500	170.0%
Total Equipment & Parts Under $5,000	437,244	560,521	598,550	349,838	1,071,050	472,500	78.9%
Total Equipment & Parts Over $5,000	417,463	124,387	101,000	62,465	97,000	(4,000)	(4.0)%
Total Equipment & Replacement Parts	879,417	701,648	724,550	414,059	1,235,550	511,000	70.5%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	3,886,994	3,560,809	3,450,962	1,667,633	7,185,993	3,735,031	108.2%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lite Duty Lead Mechanic	0	0	1	29	12	0	99,315	99,315	100.0%
Light Duty Mechanic	0	0	6	25	12	0	398,650	398,650	100.0%
Light Duty Mechanic Trainee	0	0	1	20	12	0	48,617	48,617	100.0%
Laborer	0	0	2	16	12	0	93,848	93,848	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	10			0	640,430	640,430	4
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						0	640,430	640,430	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						0	397,067	397,067	100.0%
6135 Temporary Employee Benefits - 11.50%						0	0	0	0.0%
Total Benefits						0	397,067	397,067	100.0%
Total Personal Services						**0**	**1,037,497**	**1,037,497**	**100.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDTY

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	640,430	640,430	0.0
Total Permanent Wages	**0**	**640,430**	**640,430**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	397,067	397,067	0.0
Total Benefits	**0**	**397,067**	**397,067**	**0.0**
Total Personal Services	**0**	**1,037,497**	**1,037,497**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	5,000	5,000	0.0
6220 - PHONE/FAX/MODEM	0	3,000	3,000	0.0
Total Communications	**0**	**8,000**	**8,000**	**0.0**
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	0	2,000	2,000	0.0
Total Maintenance Services	**0**	**2,000**	**2,000**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	1,600	1,600	0.0
6410 - GROUND TRANSPORTATION	0	750	750	0.0
6415 - PER DIEM	0	650	650	0.0
6420 - LODGING	0	1,200	1,200	0.0
Total Travel and Lodging	**0**	**4,200**	**4,200**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	2,500	2,500	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	2,500	2,500	0.0
Total Other Services & Expenses	**0**	**5,000**	**5,000**	**0.0**
Total Contractual Services	**0**	**19,200**	**19,200**	**0.0**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	15,000	15,000	0.0
Total Fuel	**0**	**15,000**	**15,000**	**0.0**

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDTY

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	16,000	16,000	0.0
Total Supplies-Buildings & Grounds	0	16,000	16,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	0	6,000	6,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	45,000	45,000	0.0
Total Supplies-Non-Buildings & Grounds	0	51,500	51,500	0.0
Total Supplies	0	82,500	82,500	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	0	25,500	25,500	0.0
Total New Equipment Under $5,000	0	25,500	25,500	0.0
6760 Replacement Parts Under $5,000				
6795 - VEHICLE PARTS < $5000	0	160,000	160,000	0.0
Total Equipment & Parts Under $5,000	0	160,000	160,000	0.0
Total Equipment & Replacement Parts	0	185,500	185,500	0.0
Grand Total	0	1,324,697	1,324,697	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Mechanic	0	0	1	30	12	0	101,931	101,931	100.0%
Heavy Equipment Mechanic	0	0	5	27	12	0	406,931	406,931	100.0%
Welder	0	0	1	27	12	0	72,988	72,988	100.0%
Oiler	0	0	2	21	12	0	116,250	116,250	100.0%
Heavy Equipment Mechanic Trainee	0	0	3	20	12	0	145,851	145,851	100.0%
Laborer	0	0	3	16	12	0	141,762	141,762	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	15			0	985,713	985,713	100.0%
Total Permanent Wages						0	985,713	985,713	100.0%
Laborer	0	0	1			0	30,000	30,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	30,000	30,000	100.0%
Total Temporary Wages						0	30,000	30,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	611,142	611,142	100.0%
6135 Temporary Employee Benefits - 11.50%						0	3,450	3,450	100.0%
Total Benefits						0	614,592	614,592	100.0%
Total Personal Services						**0**	**1,630,305**	**1,630,305**	**100.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWMCHNC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	985,713	985,713	0.0
Total Permanent Wages	**0**	**985,713**	**985,713**	**0.0**
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	**0**	**30,000**	**30,000**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	611,142	611,142	0.0
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	**0**	**614,592**	**614,592**	**0.0**
Total Personal Services	**0**	**1,630,305**	**1,630,305**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	1,500	1,500	0.0
6220 - PHONE/FAX/MODEM	0	2,400	2,400	0.0
Total Communications	**0**	**3,900**	**3,900**	**0.0**
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	0	5,000	5,000	0.0
Total Maintenance Services	**0**	**5,000**	**5,000**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	30,000	30,000	0.0
6376 - NATURAL GAS	0	27,000	27,000	0.0
6380 - WATER/SEWER	0	8,000	8,000	0.0
Total Rents and Utilities	**0**	**65,000**	**65,000**	**0.0**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	3,500	3,500	0.0
6410 - GROUND TRANSPORTATION	0	900	900	0.0
6415 - PER DIEM	0	1,200	1,200	0.0
6420 - LODGING	0	2,500	2,500	0.0
Total Travel and Lodging	**0**	**8,100**	**8,100**	**0.0**

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWMCHNC

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	0	83,000	83,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	2,000	2,000	0.0
6560 - SMALL APPLIANCES	0	500	500	0.0
6565 - SMALL TOOLS	0	14,000	14,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	12,000	12,000	0.0
Total Supplies-Buildings & Grounds	0	28,500	28,500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	3,000	3,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	8,000	8,000	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	90,000	90,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	4,000	4,000	0.0
Total Supplies-Non-Buildings & Grounds	0	105,500	105,500	0.0
Total Supplies	0	134,000	134,000	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	0	17,000	17,000	0.0
Total New Equipment Under $5,000	0	17,000	17,000	0.0
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	0	240,000	240,000	0.0
6799 - OTHER EQUIP PART < $5000	0	10,000	10,000	0.0
Total Equipment & Parts Under $5,000	0	250,000	250,000	0.0
6830 Equipment & Parts Over $5,000				
6850 - HEAVY EQUIPMENT > $5000	0	10,000	10,000	0.0
Total Equipment & Parts Over $5,000	0	10,000	10,000	0.0
Total Equipment & Replacement Parts	0	277,000	277,000	0.0
Grand Total	0	2,124,305	2,124,305	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Division Manager	0	0	1	32	12	0	108,055	108,055	100.0%
Lead Mechanic (Roving)	1	1	1	30	12	86,248	93,306	7,058	8.2%
Heavy Equipment Mechanic	0	0	5	27	12	0	442,342	442,342	100.0%
Executive Assistant	1	1	1	25	12	69,424	70,038	614	0.9%
Mechanic	3	5	0			433,253	0	(433,253)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	5	7	8			588,925	713,741	124,816	21.2%
Total Permanent Wages						588,925	713,741	124,816	21.2%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						365,134	442,519	77,385	21.2%
Total Benefits						365,134	442,519	77,385	21.2%
Total Personal Services						**954,059**	**1,156,260**	**202,201**	**21.2%**

PUBLIC WORKS EQUIPMENT MAINT CENTRAL

6115.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	588,925	713,741	124,816	21.2
Total Permanent Wages	**588,925**	**713,741**	**124,816**	**21.2**
6130 Benefits				
6131 - BENEFITS-PERMANENT	365,134	442,519	77,385	21.2
Total Benefits	**365,134**	**442,519**	**77,385**	**21.2**
Total Personal Services	**954,059**	**1,156,260**	**202,201**	**21.2**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	9,000	12,000	3,000	33.3
6220 - PHONE/FAX/MODEM	24,000	24,000	0	0.0
Total Communications	**33,000**	**36,000**	**3,000**	**9.1**
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	5,000	5,000	0	0.0
6295 - VEHICLE MAINTENANCE	15,500	17,000	1,500	9.7
Total Maintenance Services	**20,500**	**22,000**	**1,500**	**7.3**
6330 Professional Services				
6359 - OTHER SERVICES	105,000	100,000	(5,000)	(4.8)
Total Professional Services	**105,000**	**100,000**	**(5,000)**	**(4.8)**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	0	(10,000)	(100.0)
6376 - NATURAL GAS	1,000	0	(1,000)	(100.0)
6380 - WATER/SEWER	3,000	0	(3,000)	(100.0)
Total Rents and Utilities	**14,000**	**0**	**(14,000)**	**(100.0)**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	55,000	55,000	0	0.0
6402 - AIRFARE IN-STATE	17,000	10,000	(7,000)	(41.2)
6410 - GROUND TRANSPORTATION	960	960	0	0.0
6415 - PER DIEM	80,000	80,000	0	0.0
6420 - LODGING	8,400	10,000	1,600	19.0
Total Travel and Lodging	**161,360**	**155,960**	**(5,400)**	**(3.3)**

PUBLIC WORKS EQUIPMENT MAINT CENTRAL

6115.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	10,200	10,200	0	0.0
6499 - MISC SERVICES & EXP	5,000	5,000	0	0.0
Total Other Services & Expenses	**20,200**	**20,200**	**0**	**0.0**
Total Contractual Services	**354,060**	**334,160**	**(19,900)**	**(5.6)**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	**6,000**	**6,000**	**0**	**0.0**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	700	700	0	0.0
6565 - SMALL TOOLS	15,000	15,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	80,000	80,000	0	0.0
Total Supplies-Buildings & Grounds	**95,700**	**95,700**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	2,300	5,000	2,700	117.4
6650 - UNIFORMS/PROTECTIVE ITEMS	15,000	0	(15,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	1,500	(2,000)	(57.1)
Total Supplies-Non-Buildings & Grounds	**41,300**	**27,000**	**(14,300)**	**(34.6)**
Total Supplies	**143,000**	**128,700**	**(14,300)**	**(10.0)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	90,000	120,000	30,000	33.3
6795 - VEHICLE PARTS < $5000	75,000	75,000	0	0.0
6799 - OTHER EQUIP PART < $5000	4,500	4,500	0	0.0
Total Equipment & Parts Under $5,000	**169,500**	**199,500**	**30,000**	**17.7**

PUBLIC WORKS EQUIPMENT MAINT CENTRAL

6115.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over $5,000				
6840 - COMPUTER/PRINTER > $5000	3,000	3,000	0	0.0
6870 - VEHICLE/SNOWMACH > $5000	30,000	50,000	20,000	66.7
6879 - OTHER EQUIPMENT > $5000	50,000	0	(50,000)	(100.0)
Total Equipment & Parts Over $5,000	**83,000**	**53,000**	**(30,000)**	**(36.1)**
Total Equipment & Replacement Parts	**252,500**	**252,500**	**0**	**0.0**
Grand Total	**1,703,619**	**1,871,620**	**168,001**	**9.9**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	1	1	0			51,534	0	(51,534)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	1	1	1			51,534	51,534	0	0.0%
Total Permanent Wages						51,534	51,534	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						31,951	31,951	0	0.0%
Total Benefits						31,951	31,951	0	0.0%
Total Personal Services						**83,485**	**83,485**	**0**	**0.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE AKP

6115.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	51,534	51,534	0	0.0
Total Permanent Wages	**51,534**	**51,534**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	31,951	31,951	0	0.0
Total Benefits	**31,951**	**31,951**	**0**	**0.0**
Total Personal Services	**83,485**	**83,485**	**0**	**0.0**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	**500**	**500**	**0**	**0.0**
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	**5,000**	**5,000**	**0**	**0.0**
Total Contractual Services	**5,500**	**5,500**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	6,000	10,000	4,000	66.7
Total Supplies-Buildings & Grounds	**6,000**	**10,000**	**4,000**	**66.7**
6600 Supplies-Non-Buildings & Grounds				
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**30,000**	**30,000**	**0**	**0.0**
Total Supplies	**36,000**	**40,000**	**4,000**	**11.1**

PUBLIC WORKS EQUIPMENT MAINTENANCE AKP

6115.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6770 - BOILERS/FURNACE < $5000	550	550	0	0.0
6785 - GENERATOR PARTS < $5000	5,000	5,000	0	0.0
6790 - HVY EQUIP PARTS < $5000	50,000	20,000	(30,000)	(60.0)
6795 - VEHICLE PARTS < $5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART < $5000	2,500	2,500	0	0.0
Total Equipment & Parts Under $5,000	**83,050**	**53,050**	**(30,000)**	**(36.1)**
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	0	20,000	20,000	0.0
Total Equipment & Parts Over $5,000	**0**	**20,000**	**20,000**	**0.0**
Total Equipment & Replacement Parts	**83,050**	**73,050**	**(10,000)**	**(12.0)**
Grand Total	**208,035**	**202,035**	**(6,000)**	**(2.9)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic	0	0	1	27	12	0	94,907	94,907	100.0%
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	2	2	0			145,764	0	(145,764)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	2	2			145,764	146,441	677	0.5%
Total Permanent Wages						145,764	146,441	677	0.5%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						90,374	90,793	419	0.5%
Total Benefits						90,374	90,793	419	0.5%
Total Personal Services						**236,138**	**237,234**	**1,096**	**0.5%**

PUBLIC WORKS EQUIPMENT MAINTENANCE PHO

6115.003

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	145,764	146,441	677	0.5
Total Permanent Wages	145,764	146,441	677	0.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	90,374	90,793	419	0.5
Total Benefits	90,374	90,793	419	0.5
Total Personal Services	236,138	237,234	1,096	0.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	300	300	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	800	800	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
Total Supplies-Non-Buildings & Grounds	43,500	43,500	0	0.0
Total Supplies	44,300	44,300	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	4,000	4,000	0	0.0
Total New Equipment Under $5,000	4,000	4,000	0	0.0
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	20,000	30,000	10,000	50.0
6795 - VEHICLE PARTS < $5000	10,000	15,000	5,000	50.0
6799 - OTHER EQUIP PART < $5000	2,500	2,500	0	0.0
Total Equipment & Parts Under $5,000	32,500	47,500	15,000	46.2
Total Equipment & Replacement Parts	36,500	51,500	15,000	41.1
Grand Total	316,938	333,034	16,096	5.1

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic	0	0	1	27	12	0	74,507	74,507	100.0%
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	2	2	0			103,068	0	(103,068)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	2	2	2			103,068	126,041	22,973	22.3%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						103,068	126,041	22,973	22.3%

6130 Benefits

6131 Permanent Employee Benefits - 62%						63,902	78,145	14,243	22.3%
Total Benefits						63,902	78,145	14,243	22.3%

Total Personal Services	**166,970**	**204,186**	**37,216**	**22.3%**

PUBLIC WORKS EQUIPMENT MAINTENANCE NUI

6115.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	103,068	126,041	22,973	22.3
Total Permanent Wages	**103,068**	**126,041**	**22,973**	**22.3**
6130 Benefits				
6131 - BENEFITS-PERMANENT	63,902	78,145	14,243	22.3
Total Benefits	**63,902**	**78,145**	**14,243**	**22.3**
Total Personal Services	**166,970**	**204,186**	**37,216**	**22.3**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	6,000	5,500	1,100.0
Total Supplies-Buildings & Grounds	**700**	**6,200**	**5,500**	**785.7**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	20,000	25,000	5,000	25.0
6699 - OTHER NON-BLDG SUPPLIES	300	300	0	0.0
Total Supplies-Non-Buildings & Grounds	**22,800**	**27,800**	**5,000**	**21.9**
Total Supplies	**23,500**	**34,000**	**10,500**	**44.7**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS < $5000	6,000	6,000	0	0.0
6790 - HVY EQUIP PARTS < $5000	23,000	23,000	0	0.0
6795 - VEHICLE PARTS < $5000	23,000	23,000	0	0.0
6799 - OTHER EQUIP PART < $5000	2,500	2,500	0	0.0
Total Equipment & Parts Under $5,000	**54,500**	**54,500**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6850 - HEAVY EQUIPMENT > $5000	4,000	0	(4,000)	(100.0)
Total Equipment & Parts Over $5,000	**4,000**	**0**	**(4,000)**	**(100.0)**
Total Equipment & Replacement Parts	**58,500**	**54,500**	**(4,000)**	**(6.8)**
Grand Total	**248,970**	**292,686**	**43,716**	**17.6**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic	0	0	1	27	12	0	74,507	74,507	100.0%
Mechanic	1	1	0			51,534	0	(51,534)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	1	1	1			51,534	74,507	22,973	44.6%
Total Permanent Wages						51,534	74,507	22,973	44.6%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						31,951	46,194	14,243	44.6%
Total Benefits						31,951	46,194	14,243	44.6%
Total Personal Services						**83,485**	**120,701**	**37,216**	**44.6%**

PUBLIC WORKS EQUIPMENT MAINTENANCE PIZ

6115.005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	51,534	74,507	22,973	44.6
Total Permanent Wages	51,534	74,507	22,973	44.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	31,951	46,194	14,243	44.6
Total Benefits	31,951	46,194	14,243	44.6
Total Personal Services	83,485	120,701	37,216	44.6
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	5,200	5,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	32,500	32,500	0	0.0
Total Supplies	37,700	37,700	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	5,000	5,000	0	0.0
Total New Equipment Under $5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	50,000	50,000	0	0.0
6795 - VEHICLE PARTS < $5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART < $5000	3,500	3,500	0	0.0
Total Equipment & Parts Under $5,000	63,500	63,500	0	0.0
Total Equipment & Replacement Parts	68,500	68,500	0	0.0
Grand Total	189,685	226,901	37,216	19.6

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	2	1	0			51,534	0	(51,534)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	1	1			51,534	51,534	0	0.0%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						51,534	51,534	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						31,951	31,951	0	0.0%
Total Benefits						31,951	31,951	0	0.0%
Total Personal Services						**83,485**	**83,485**	**0**	**0.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE AIN

6115.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	51,534	51,534	0	0.0
Total Permanent Wages	**51,534**	**51,534**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	31,951	31,951	0	0.0
Total Benefits	**31,951**	**31,951**	**0**	**0.0**
Total Personal Services	**83,485**	**83,485**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6565 - SMALL TOOLS	0	2,500	2,500	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	**7,000**	**9,500**	**2,500**	**35.7**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	35,000	35,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**37,500**	**37,500**	**0**	**0.0**
Total Supplies	**44,500**	**47,000**	**2,500**	**5.6**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	2,500	2,500	0	0.0
Total New Equipment Under $5,000	**2,500**	**2,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS < $5000	5,000	5,000	0	0.0
6790 - HVY EQUIP PARTS < $5000	45,000	90,000	45,000	100.0
6795 - VEHICLE PARTS < $5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART < $5000	2,500	5,000	2,500	100.0
Total Equipment & Parts Under $5,000	**77,500**	**125,000**	**47,500**	**61.3**
Total Equipment & Replacement Parts	**80,000**	**127,500**	**47,500**	**59.4**
Grand Total	**207,985**	**257,985**	**50,000**	**24.0**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic	0	0	1	27	12	0	107,691	107,691	100.0%
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	2	2	0			159,225	0	(159,225)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	2	2	2			159,225	159,225	0	0.0%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						159,225	159,225	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						98,720	98,720	0	0.0%
Total Benefits						98,720	98,720	0	0.0%

Total Personal Services						**257,945**	**257,945**	**0**	**0.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE KAK

6115.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	159,225	159,225	0	0.0
Total Permanent Wages	**159,225**	**159,225**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	98,720	98,720	0	0.0
Total Benefits	**98,720**	**98,720**	**0**	**0.0**
Total Personal Services	**257,945**	**257,945**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,700	1,700	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	38,000	15,000	(23,000)	(60.5)
Total Supplies-Buildings & Grounds	**39,700**	**16,700**	**(23,000)**	**(57.9)**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	400	400	0	0.0
Total Supplies-Non-Buildings & Grounds	**22,400**	**22,400**	**0**	**0.0**
Total Supplies	**62,100**	**39,100**	**(23,000)**	**(37.0)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	10,000	10,000	0	0.0
Total New Equipment Under $5,000	**10,000**	**10,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS < $5000	10,000	10,000	0	0.0
6790 - HVY EQUIP PARTS < $5000	35,000	35,000	0	0.0
6795 - VEHICLE PARTS < $5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART < $5000	5,000	5,000	0	0.0
Total Equipment & Parts Under $5,000	**75,000**	**75,000**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	14,000	14,000	0	0.0
Total Equipment & Parts Over $5,000	**14,000**	**14,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**99,000**	**99,000**	**0**	**0.0**
Grand Total	**419,045**	**396,045**	**(23,000)**	**(5.5)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	0	1	20	12	0	51,534	51,534	100.0%
Mechanic	2	1	0			51,534	0	(51,534)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	2	1	1			51,534	51,534	0	0.0%
6115 Overtime Wages						0	0	0	0.0%
Total Permanent Wages						51,534	51,534	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						31,951	31,951	0	0.0%
Total Benefits						31,951	31,951	0	0.0%
Total Personal Services						**83,485**	**83,485**	**0**	**0.0%**

PUBLIC WORKS EQUIPMENT MAINTENANCE ATQ

6115.008

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	51,534	51,534	0	0.0
Total Permanent Wages	**51,534**	**51,534**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	31,951	31,951	0	0.0
Total Benefits	**31,951**	**31,951**	**0**	**0.0**
Total Personal Services	**83,485**	**83,485**	**0**	**0.0**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	**4,200**	**4,200**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**22,500**	**22,500**	**0**	**0.0**
Total Supplies	**26,700**	**26,700**	**0**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	3,500	3,500	0	0.0
Total New Equipment Under $5,000	**3,500**	**3,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS < $5000	5,000	5,000	0	0.0
6790 - HVY EQUIP PARTS < $5000	18,000	18,000	0	0.0
6795 - VEHICLE PARTS < $5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART < $5000	10,000	10,000	0	0.0
Total Equipment & Parts Under $5,000	**43,000**	**43,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**46,500**	**46,500**	**0**	**0.0**
Grand Total	**156,685**	**156,685**	**0**	**0.0**

PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT

6117.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	254,769	74,700	0	1,387	0	0	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	169,558	61,842	0	(1,293)	0	0	0.0%
Total Personal Services	424,327	136,541	0	94	0	0	0.0%
6200 Contractual Services							
Total Communications	3,643	1,208	18,775	514	18,775	0	0.0%
Total Maintenance Services	157,645	146,618	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,381,783	8,876,589	6,679,000	1,345,173	6,179,000	(500,000)	(7.5)%
Total Rents and Utilities	113,753	137,100	101,000	89,191	161,600	60,600	60.0%
Total Travel and Lodging	47,263	10,148	6,540	0	1,630	(4,910)	(75.1)%
Total Other Services & Expenses	16,257	1,999	0	0	0	0	0.0%
Total Contractual Services	4,720,345	9,173,662	6,805,315	1,434,877	6,361,005	(444,310)	(6.5)%
6500 Supplies							
Total Fuel	1,627	657	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	55,233	15,995	50,000	1,497	20,000	(30,000)	(60.0)%
Total Supplies-Non-Buildings & Grounds	964	2,228	0	733	500	500	0.0%
Total Supplies	57,824	18,880	50,000	2,229	20,500	(29,500)	(59.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	8,739	0	0	0	10,000	10,000	0.0%
Total Equipment & Parts Under $5,000	13,613	34,959	55,000	8,648	55,000	0	0.0%
Total Equipment & Parts Over $5,000	0	0	20,000	0	10,000	(10,000)	(50.0)%
Total Equipment & Replacement Parts	22,353	34,959	75,000	8,648	75,000	0	0.0%
Grand Total	5,224,848	9,364,041	6,930,315	1,445,848	6,456,505	(473,810)	(6.8)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Division Manager	1	0	0	0	12	0	0	0	0.0%
Executive Assistant	1	0	0	0	12	0	0	0	0.0%
Project Administrator	2	0	0	0	12	0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	4	0	0			0	0	0	0.0%
Total Permanent Wages						0	0	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						0	0	0	0.0%
Total Benefits						0	0	0	0.0%
Total Personal Services						**0**	**0**	**0**	**0.0%**

PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT

6117.AIRLAND

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	30,000	0	(30,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	20,000	0	(20,000)	(100.0)
Total Supplies-Buildings & Grounds	50,000	0	(50,000)	(100.0)
Total Supplies	50,000	0	(50,000)	(100.0)
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Over $5,000	10,000	0	(10,000)	(100.0)
Total Equipment & Replacement Parts	10,000	0	(10,000)	(100.0)
Grand Total	60,000	0	(60,000)	(100.0)

PUBLIC WORKS VILLAGE SERVICES - ADMIN &SUPPORT

6117.GASFIELD

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
Total Communications	**5,000**	**5,000**	**0**	**0.0**
6330 Professional Services				
6359 - OTHER SERVICES	3,514,000	3,514,000	0	0.0
Total Professional Services	**3,514,000**	**3,514,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	98,000	130,000	32,000	32.7
Total Rents and Utilities	**98,000**	**130,000**	**32,000**	**32.7**
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	1,000	1,000	0.0
6410 - GROUND TRANSPORTATION	150	150	0	0.0
6415 - PER DIEM	130	130	0	0.0
6420 - LODGING	350	350	0	0.0
Total Travel and Lodging	**630**	**1,630**	**1,000**	**158.7**
Total Contractual Services	**3,617,630**	**3,650,630**	**33,000**	**0.9**
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	20,000	20,000	0.0
Total Supplies-Buildings & Grounds	**0**	**20,000**	**20,000**	**0.0**
Total Supplies	**0**	**20,000**	**20,000**	**0.0**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	0	5,000	5,000	0.0
Total New Equipment Under $5,000	**0**	**5,000**	**5,000**	**0.0**
6760 Replacement Parts Under $5,000				
6790 - HVY EQUIP PARTS < $5000	5,000	5,000	0	0.0
6795 - VEHICLE PARTS < $5000	50,000	50,000	0	0.0
Total Equipment & Parts Under $5,000	**55,000**	**55,000**	**0**	**0.0**
6830 Equipment & Parts Over $5,000				
6870 - VEHICLE/SNOWMACH > $5000	10,000	10,000	0	0.0
Total Equipment & Parts Over $5,000	**10,000**	**10,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**65,000**	**70,000**	**5,000**	**7.7**
Grand Total	**3,682,630**	**3,740,630**	**58,000**	**1.6**

PUBLIC WORKS VILLAGE SERVICES - ADMIN & SUPPORT

6117.NUIGAS

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	10,275	10,275	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	13,775	13,775	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	3,165,000	2,665,000	(500,000)	(15.8)
Total Professional Services	3,165,000	2,665,000	(500,000)	(15.8)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	1,500	16,000	14,500	966.7
6380 - WATER/SEWER	1,500	15,600	14,100	940.0
Total Rents and Utilities	3,000	31,600	28,600	953.3
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,500	0	(1,500)	(100.0)
6402 - AIRFARE IN-STATE	2,500	0	(2,500)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	910	0	(910)	(100.0)
Total Travel and Lodging	5,910	0	(5,910)	(100.0)
Total Contractual Services	3,187,685	2,710,375	(477,310)	(15.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	0	500	500	0.0
Total Supplies-Non-Buildings & Grounds	0	500	500	0.0
Total Supplies	0	500	500	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	0	5,000	5,000	0.0
Total New Equipment Under $5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	0	5,000	5,000	0.0
Grand Total	3,187,685	2,715,875	(471,810)	(14.8)

PUBLIC WORKS HOUSING MAINTENANCE

6118.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	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	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	35	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	57,500	0	45,000	(12,500)	(21.7)%
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	27,688	49,000	4,344	49,000	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	27,722	106,500	4,344	94,000	(12,500)	(11.7)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	1,000	0	1,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	217	7,000	0	7,000	0	0.0%
Total Supplies	0	217	8,000	0	8,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	0	4,410	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	4,410	0	0	0	0	0.0%
Grand Total	0	32,349	114,500	4,344	102,000	(12,500)	(10.9)%

PUBLIC WORKS HOUSING MAINT CENTRAL

6118.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	15,000	15,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	42,500	30,000	(12,500)	(29.4)
Total Maintenance Services	57,500	45,000	(12,500)	(21.7)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6376 - NATURAL GAS	5,000	5,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
Total Rents and Utilities	20,000	20,000	0	0.0
Total Contractual Services	77,500	65,000	(12,500)	(16.1)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	1,000	1,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,000	7,000	0	0.0
Total Supplies	8,000	8,000	0	0.0
Grand Total	85,500	73,000	(12,500)	(14.6)

PUBLIC WORKS HOUSING MAINTENANCE

6118.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	3,000	3,000	0	0.0
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	**5,000**	**5,000**	**0**	**0.0**
Total Contractual Services	**5,000**	**5,000**	**0**	**0.0**
Grand Total	**5,000**	**5,000**	**0**	**0.0**

PUBLIC WORKS HOUSING MAINTENANCE NUI

6118.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,000	8,000	0	0.0
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
Grand Total	10,000	10,000	0	0.0

PUBLIC WORKS HOUSING MAINTENANCE AIN

6118.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,000	8,000	0	0.0
6376 - NATURAL GAS	2,000	2,000	0	0.0
6380 - WATER/SEWER	1,000	1,000	0	0.0
Total Rents and Utilities	11,000	11,000	0	0.0
Total Contractual Services	11,000	11,000	0	0.0
Grand Total	11,000	11,000	0	0.0

PUBLIC WORKS HOUSING MAINTENANCE KAK

6118.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,000	2,000	0	0.0
6376 - NATURAL GAS	500	500	0	0.0
6380 - WATER/SEWER	500	500	0	0.0
Total Rents and Utilities	3,000	3,000	0	0.0
Total Contractual Services	3,000	3,000	0	0.0
Grand Total	3,000	3,000	0	0.0

NSB SCHOOL DISTRICT
NSB SUPPORT
8050

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	0	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0	0	0.0%
6200 Contractual Services									
Total Communications	0	0	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	38,021,315	38,763,467	35,375,626	2,260,000	37,635,626	8,843,907	31,838,063	(5,797,563)	(15.4)%
Total Professional Services	0	0	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0	0	0.0%
Total Contractual Services	38,021,315	38,763,467	35,375,626	2,260,000	37,635,626	8,843,907	31,838,063	(5,797,563)	(15.4)%
6500 Supplies									
Total Fuel	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies	0	0	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	0.0%
Total Equipment & Parts Under $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0	0	0.0%
Grand Total	38,021,315	38,763,467	35,375,626	2,260,000	37,635,626	8,843,907	31,838,063	(5,797,563)	(15.4)%

ILISAGVIK
NSB SUPPORT
5805

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	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	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	9,943,830	10,928,382	10,603,382	5,301,691	9,186,058	(1,417,324)	(13.4)%
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	20,329	0	0	0	0	0	0.0%
Total Rents and Utilities	2,264,347	2,349,261	2,596,263	2,437,358	2,693,622	97,359	3.7%
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	12,228,507	13,277,643	13,199,645	7,739,049	11,879,680	(1,319,965)	(10.0)%
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	12,228,507	13,277,643	13,199,645	7,739,049	11,879,680	(1,319,965)	(10.0)%

DEBT SERVICE

8101

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	0	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0	0	0.0%
6200 Contractual Services									
Total Communications	0	0	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	129,050,260	190,594,306	66,012,768	9,241,622	75,254,390	2,733,025	87,544,250	12,289,860	16.3%
Total Professional Services	0	0	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	10,422,178	0	0	0	0	0	0	0.0%
Total Contractual Services	129,050,260	201,016,484	66,012,768	9,241,622	75,254,390	2,733,025	87,544,250	12,289,860	16.3%
6500 Supplies									
Total Fuel	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies	0	0	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	0.0%
Total Equipment & Parts Under $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0	0	0.0%
Grand Total	129,050,260	201,016,484	66,012,768	9,241,622	75,254,390	2,733,025	87,544,250	12,289,860	16.3%

CAPITAL IMPROVEMENT PROJECT MANAGEMENT DEPARTMENT

I. MISSION

The CIPM Department mission is to implement the Borough's Capital Program by utilizing Borough employees as well as various professional services contractors and utilizing best industry standards and audit requirements.

II. DEPARTMENT GOALS

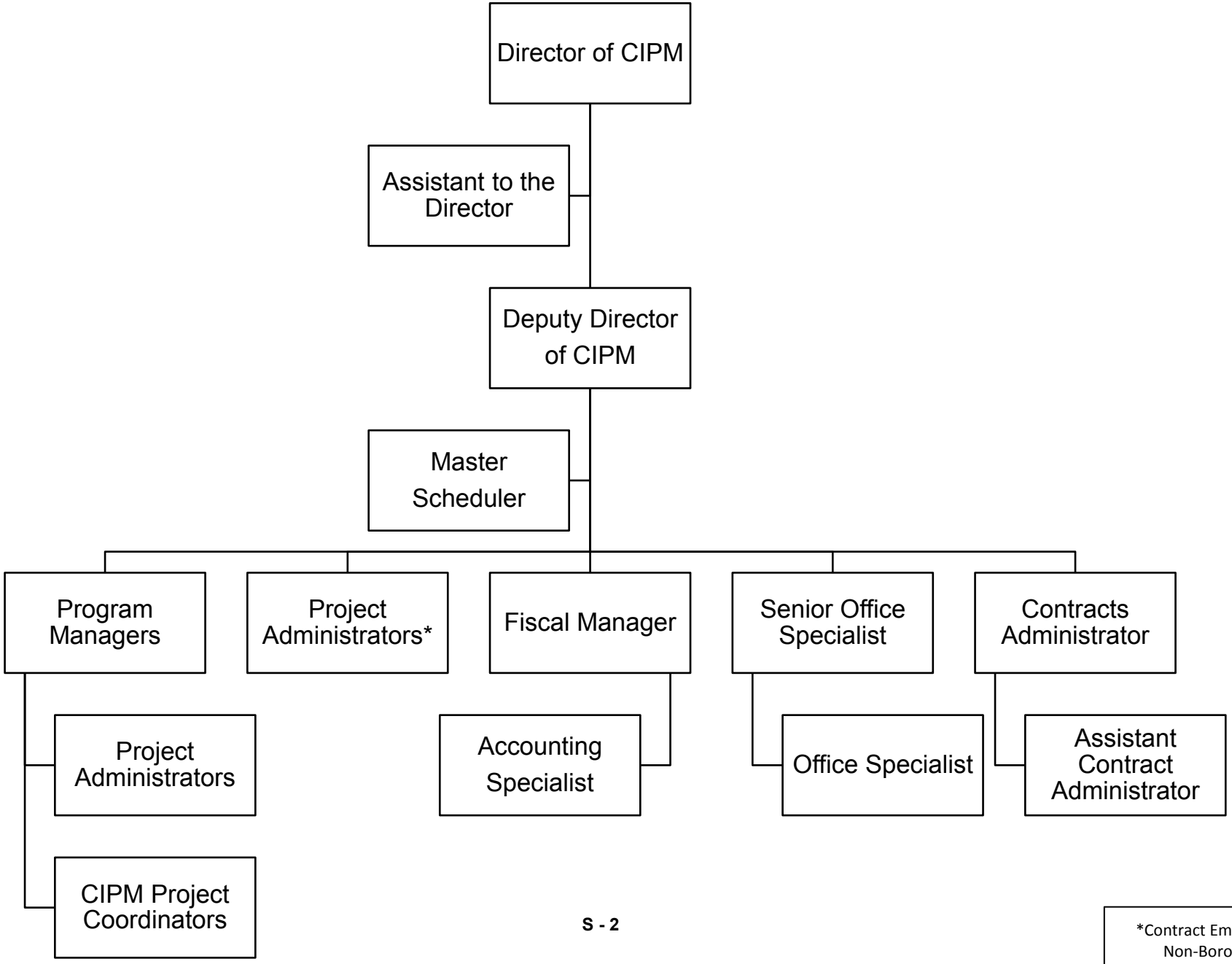
Goal # 1: Implement the CIP Program as approved by the Assembly and directed by the Mayor

Goal # 2: Support and compliment the Administration's vision by partnering with Borough departments, local entities and residents to provide economic growth, employment opportunities, structured training and upgraded infrastructure, all geared toward reducing operating costs

Goal # 3: Monitor and participate in the Six Year Capital Improvement Plan process

North Slope Borough

Capital Improvement Project Management



*Contract Employees Non-Borough

CIPM

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 19	FTE FY 20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
6102		30.5	31.5	9,845,027	4,542,561	5,163,500	135,000	8,500	0	9,849,561	4,534	0%
6102	MATCH	3.5	3.5	348,345	348,345	0	0	0	0	348,345	0	0%
Grand Total		**34**	**35**	**10,193,372**	**4,890,906**	**5,163,500**	**135,000**	**8,500**	**0**	**10,197,906**	**4,534**	**0%**

CIPM

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	3,016,279	961,409	3,019,078	2,799	0.1%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	3,103	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	61,491	1,870,093	512,386	1,871,828	1,735	0.1%
Total Personal Services	0	61,491	4,886,372	1,476,898	4,890,906	4,534	0.1%
6200 Contractual Services							
Total Communications	0	0	43,000	15,513	43,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	80,500	7,334	80,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,652	0	4,800,000	7,407	4,800,000	0	0.0%
Total Rents and Utilities	0	0	60,000	3,417	60,000	0	0.0%
Total Travel and Lodging	0	0	90,000	0	90,000	0	0.0%
Total Other Services & Expenses	0	0	90,000	0	90,000	0	0.0%
Total Contractual Services	4,652	0	5,163,500	33,670	5,163,500	0	0.0%
6500 Supplies							
Total Fuel	0	0	22,000	0	22,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	113,000	11,448	113,000	0	0.0%
Total Supplies	0	0	135,000	11,448	135,000	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	8,500	0	8,500	0	0.0%
Total Equipment & Parts Over $5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	8,500	0	8,500	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,652	61,491	10,193,372	1,522,017	10,197,906	4,534	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of CIPM	1	1	1	42	12	181,617	181,617	0	0.0%
Deputy Director of CIPM	1	1	1	38	12	146,852	146,852	0	0.0%
Assistant to the Director	1	1	1	34	12	142,958	142,958	0	0.0%
Program Manager	4	5	5	33	12	549,150	532,194	(16,956)	(3.1%)
Fiscal Manager	1	1	1	32	12	111,757	87,310	(24,447)	(21.9%)
Project Administrator	14	11	12	30	12	959,160	1,009,929	50,769	5.3%
Contract Administrator	1	1	1	29	12	108,779	108,779	0	0.0%
Master Scheduler	0	1	1	28	12	79,168	71,116	(8,052)	(10.2%)
CIPM Project Coordinator	3.5	3.5	3.5	25	12	215,028	215,028	0	0.0%
Assistant Contract Administrator	1	1	1	24	12	69,609	69,609	0	0.0%
Senior Office Specialist	1	1	1	23	12	71,310	71,325	15	0.0%
Accounting Specialist	2	2	2	21	12	114,322	114,767	445	0.4%
Office Specialist	1	1	1	21	12	51,541	52,566	1,025	2.0%
6110 Permanent Wages									
6111 Regular Wages	31.5	30.5	31.5			2,801,251	2,804,050	2,799	0.1%
Total Permanent Wages						2,801,251	2,804,050	2,799	0.1%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						1,736,776	1,738,511	1,735	0.1%
Total Benefits						1,736,776	1,738,511	1,735	0.1%
Total Personal Services						**4,538,027**	**4,542,561**	**4,534**	**0.1%**

CIPM

6102.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,801,251	2,804,050	2,799	0.1
Total Permanent Wages	**2,801,251**	**2,804,050**	**2,799**	**0.1**
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,736,776	1,738,511	1,735	0.1
Total Benefits	**1,736,776**	**1,738,511**	**1,735**	**0.1**
Total Personal Services	**4,538,027**	**4,542,561**	**4,534**	**0.1**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	30,000	30,000	0	0.0
6225 - POSTAGE	3,000	3,000	0	0.0
6229 - OTHER COMMUNICATIONS	5,000	5,000	0	0.0
Total Communications	**43,000**	**43,000**	**0**	**0.0**
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	5,000	5,000	0	0.0
6265 - COPIER MAINTENANCE	20,000	20,000	0	0.0
6270 - CUSTODIAL SERVICES	30,000	30,000	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	20,000	20,000	0	0.0
6295 - VEHICLE MAINTENANCE	5,500	5,500	0	0.0
Total Maintenance Services	**80,500**	**80,500**	**0**	**0.0**
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	2,500,000	2,500,000	0	0.0
6359 - OTHER SERVICES	2,300,000	2,300,000	0	0.0
Total Professional Services	**4,800,000**	**4,800,000**	**0**	**0.0**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	30,000	30,000	0	0.0
6380 - WATER/SEWER	20,000	20,000	0	0.0
6389 - OTHER RENTS & UTILITIES	10,000	10,000	0	0.0
Total Rents and Utilities	**60,000**	**60,000**	**0**	**0.0**

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	20,000	20,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	20,000	20,000	0	0.0
6410 - GROUND TRANSPORTATION	10,000	10,000	0	0.0
6415 - PER DIEM	10,000	10,000	0	0.0
6420 - LODGING	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	10,000	10,000	0	0.0
Total Travel and Lodging	90,000	90,000	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	40,000	40,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	40,000	40,000	0	0.0
Total Other Services & Expenses	90,000	90,000	0	0.0
Total Contractual Services	5,163,500	5,163,500	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	22,000	22,000	0	0.0
Total Fuel	22,000	22,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	5,000	5,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6645 - SOFTWARE FOR PC'S	50,000	50,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	50,000	50,000	0	0.0
Total Supplies-Non-Buildings & Grounds	113,000	113,000	0	0.0
Total Supplies	135,000	135,000	0	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6775 - COMPUTER/PC PART <$5000	8,500	8,500	0	0.0
Total Equipment & Parts Under $5,000	8,500	8,500	0	0.0
Total Equipment & Replacement Parts	8,500	8,500	0	0.0
Grand Total	9,845,027	9,849,561	4,534	0.0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
CIPM Project Coordinator	3.5	3.5	3.5	25	12	215,028	215,028	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	3.5	3.5	3.5			215,028	215,028	0	0.0%
Total Permanent Wages						215,028	215,028	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						133,317	133,317	0	0.0%
Total Benefits						133,317	133,317	0	0.0%
Total Personal Services						**348,345**	**348,345**	**0**	**0.0%**

CIPM

6102.MATCH

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	215,028	215,028	0	0.0
Total Permanent Wages	215,028	215,028	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	133,317	133,317	0	0.0
Total Benefits	133,317	133,317	0	0.0
Total Personal Services	348,345	348,345	0	0.0
Grand Total	348,345	348,345	0	0.0

INDUSTRIAL DEVELOPMENT

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
9031 - SERVICE AREA 10 - UTILITY		9.125	5.5	14,145,570	1,800,440	7,222,344	20,400	0	840,000	9,883,184	(4,262,386)	(30)%
9031 - SERVICE AREA 10 - UTILITY	WASTE	5125	9.5	10,804,430	1,108,283	6,249,183	4,100	250	1,850,000	9,211,816	(1,592,614)	(15)%
Grand Total		**14.25**	**15**	**24,950,000**	**2,908,723**	**13,471,527**	**24,500**	**250**	**2,690,000**	**19,095,000**	**(5,855,000)**	**(23)%**

INDUSTRIAL DEVELOPMENT

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,008,028	901,079	1,130,230	373,844	1,301,508	15.2%	171,278
Total Permanent Overtime Wages	345,570	476,392	562,588	216,098	494,000	(12.2)%	(68,588)
Total Temporary Wages	0	19,157	0	19,788	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0	0.0%	0
Total Benefits	1,674,955	993,263	1,049,547	311,460	1,113,215	6.1%	63,668
Total Personal Services	3,028,553	2,389,891	2,742,365	921,190	2,908,723	6.1%	166,358
6200 Contractual Services							
Total Communications	25,045	11,829	28,010	7,530	21,650	(22.7)%	(6,360)
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	5,305	4,795	4,000	7,275	5,000	25.0%	1,000
Total Insurance & Bonding Reserves	1,968,186	1,830	0	0	0	0.0%	0
Total Professional Services	15,304,825	11,780,371	19,238,164	4,671,604	13,211,252	(31.3)%	(6,026,912)
Total Rents and Utilities	74,400	74,400	69,900	0	74,400	6.4%	4,500
Total Travel and Lodging	114,550	96,125	147,425	38,735	107,725	(26.9)%	(39,700)
Total Other Services & Expenses	640	444,952	65,000	307	51,500	(20.8)%	(13,500)
Total Contractual Services	17,492,950	12,414,301	19,552,499	4,725,450	13,471,527	(31.1)%	(6,080,972)
6500 Supplies							
Total Fuel	369	82	2,000	117	0	(100.0)%	(2,000)
Total Supplies-Buildings & Grounds	2,342	1,499	0	0	0	0.0%	0
Total Supplies-Non-Buildings & Grounds	27,862	9,514	30,864	6,459	24,500	(20.6)%	(6,364)
Total Supplies	30,573	11,095	32,864	6,576	24,500	(25.5)%	(8,364)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	31,638	304	2,750	0	250	(90.9)%	(2,500)
Total Equipment & Parts Under $5,000	4,511	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	36,149	304	2,750	0	250	(90.9)%	(2,500)
Total Other Expenses	12,126,250	12,851,594	2,619,522	0	2,690,000	2.7%	70,478
Grand Total	32,714,475	27,667,186	24,950,000	5,653,216	19,095,000	(23.5)%	(5,855,000)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Enterprise Fund Business Manager	0	0	0.5	38	12	0	78,193	78,193	100.0%
	Program Manager	0.5	0.5	0.5	33	12	45,280	49,922	4,642	10.3%
	Project Administrator	1.5	1.5	1.5	30	12	152,112	151,079	(1,033)	(0.7%)
	Principal Accounting Specialist	4.5	4.5	4.5	25	12	323,771	357,804	34,033	10.5%
	Project Coordinator	0.5	0.5	0.5	25	12	34,405	34,405	0	0.0%
	Senior Acounting Specialist	2	2	2	24	12	113,569	127,980	14,411	12.7%
	Deputy Director of Administration	0.075	0	0			0	0	0	0.0%
	Deputy Director of Finance	0.075	0.075	0			13,032	0	(13,032)	(100.0%)
	Director of Administration & Finance	0.05	0.05	0			11,304	0	(11,304)	(100.0%)
6110	**Permanent Wages**									
6111	Regular Wages	9.20	9.125	9.50			693,473	799,383	105,910	15.3%
6115	Overtime Wages						355,777	312,000	(43,777)	(12.3%)
	Total Permanent Wages						1,049,250	1,111,383	62,133	5.9%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						650,535	689,057	38,522	5.9%
	Total Benefits						650,535	689,057	38,522	5.9%
	Total Personal Services						**1,699,785**	**1,800,440**	**100,655**	**5.9%**

SERVICE AREA 10 - UTILITY

9031.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	693,473	799,383	105,910	15.3
Total Permanent Wages	**693,473**	**799,383**	**105,910**	**15.3**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	355,777	312,000	(43,777)	(12.3)
Total Permanent Overtime Wages	**355,777**	**312,000**	**(43,777)**	**(12.3)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	650,535	689,057	38,522	5.9
Total Benefits	**650,535**	**689,057**	**38,522**	**5.9**
Total Personal Services	**1,699,785**	**1,800,440**	**100,655**	**5.9**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	2,500	(1,000)	(28.6)
6220 - PHONE/FAX/MODEM	22,760	15,000	(7,760)	(34.1)
6225 - POSTAGE	250	150	(100)	(40.0)
6229 - OTHER COMMUNICATIONS	500	3,000	2,500	500.0
Total Communications	**27,010**	**20,650**	**(6,360)**	**(23.5)**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,000	5,000	1,000	25.0
Total Maintenance Services	**4,000**	**5,000**	**1,000**	**25.0**
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	50,000	0	(50,000)	(100.0)
6345 - LEGAL SERVICES	5,000	0	(5,000)	(100.0)
6359 - OTHER SERVICES	10,824,000	7,086,494	(3,737,506)	(34.5)
Total Professional Services	**10,879,000**	**7,086,494**	**(3,792,506)**	**(34.9)**

SERVICE AREA 10 - UTILITY

9031.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	37,200	37,200	0	0.0
Total Rents and Utilities	37,200	37,200	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	16,000	12,000	(4,000)	(25.0)
6402 - AIRFARE IN-STATE	60,000	40,000	(20,000)	(33.3)
6410 - GROUND TRANSPORTATION	2,500	0	(2,500)	(100.0)
6415 - PER DIEM	2,200	1,500	(700)	(31.8)
6420 - LODGING	4,500	2,000	(2,500)	(55.6)
Total Travel and Lodging	85,200	55,500	(29,700)	(34.9)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	15,000	15,000	0	0.0
6465 - HAZ MATERIAL DISPOSAL	10,000	0	(10,000)	(100.0)
6480 - TESTING & LABS ETC	2,000	500	(1,500)	(75.0)
6485 - TRAIN/TUITION/CONFERENCE	2,000	500	(1,500)	(75.0)
6499 - MISC SERVICES & EXP	2,000	1,500	(500)	(25.0)
Total Other Services & Expenses	31,000	17,500	(13,500)	(43.5)
Total Contractual Services	11,063,410	7,222,344	(3,841,066)	(34.7)
6500 Supplies				
6510 Fuel				
6539 - OTHER FUEL	2,000	0	(2,000)	(100.0)
Total Fuel	2,000	0	(2,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	7,500	5,000	(2,500)	(33.3)
6630 - MEDICAL SUPPLIES	600	400	(200)	(33.3)
6640 - PREPRINTED FORMS	7,500	5,000	(2,500)	(33.3)
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	2,000	(1,000)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	3,164	3,000	(164)	(5.2)
Total Supplies-Non-Buildings & Grounds	26,764	20,400	(6,364)	(23.8)
Total Supplies	28,764	20,400	(8,364)	(29.1)

SERVICE AREA 10 - UTILITY

9031.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6730 - FRNTR & FRNSHGS < $5000	2,500	0	(2,500)	(100.0)
Total New Equipment Under $5,000	**2,500**	**0**	**(2,500)**	**(100.0)**
Total Equipment & Replacement Parts	**2,500**	**0**	**(2,500)**	**(100.0)**
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	1,240,000	840,000	(400,000)	(32.3)
6950 - CAPITAL PROJECTS/DEBT SERVICE	111,111	0	(111,111)	(100.0)
Total Other Expenses	**1,351,111**	**840,000**	**(511,111)**	**(37.8)**
Grand Total	**14,145,570**	**9,883,184**	**(4,262,386)**	**(30.1)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Enterprise Fund Business Manager	0	0	0.5	38	12	0	78,193	78,193	100.0%
Program Manager	0.5	0.5	0.5	33	12	45,280	49,922	4,642	10.3%
Project Administrator	1.5	1.5	1.5	30	12	152,112	151,079	(1,033)	(0.7%)
Principal Accounting Specialist	2.5	2.5	2.5	25	12	180,624	188,526	7,902	4.4%
Project Coordinator	0.5	0.5	0.5	25	12	34,405	34,405	0	0.0%
Deputy Director of Administration	0.075	0	0			0	0	0	0.0%
Deputy Director of Finance	0.075	0.075	0			13,032	0	(13,032)	(100.0%)
Director of Administration & Finance	0.05	0.05	0			11,304	0	(11,304)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	5.20	5.125	5.50			436,757	502,125	65,368	15.0%
6115	Overtime Wages						206,811	182,000	(24,811)	(12.0%)
	Total Permanent Wages						643,568	684,125	40,557	6.3%

6130 Benefits

6131	Permanent Employee Benefits - 62%						399,012	424,158	25,145	6.3%
	Total Benefits						399,012	424,158	25,145	6.3%

Total Personal Services	**1,042,580**	**1,108,283**	**65,702**	**6.3%**

SERVICE AREA 10 - UTILITY

9031.WASTE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	436,757	502,125	65,368	15.0
Total Permanent Wages	**436,757**	**502,125**	**65,368**	**15.0**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	206,811	182,000	(24,811)	(12.0)
Total Permanent Overtime Wages	**206,811**	**182,000**	**(24,811)**	**(12.0)**
6130 Benefits				
6131 - BENEFITS-PERMANENT	399,012	424,158	25,146	6.3
Total Benefits	**399,012**	**424,158**	**25,146**	**6.3**
Total Personal Services	**1,042,580**	**1,108,283**	**65,703**	**6.3**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	250	0	0.0
6220 - PHONE/FAX/MODEM	500	500	0	0.0
6225 - POSTAGE	250	250	0	0.0
Total Communications	**1,000**	**1,000**	**0**	**0.0**
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	50,000	50,000	0	0.0
6345 - LEGAL SERVICES	25,000	40,000	15,000	60.0
6359 - OTHER SERVICES	8,284,164	6,034,758	(2,249,406)	(27.2)
Total Professional Services	**8,359,164**	**6,124,758**	**(2,234,406)**	**(26.7)**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	32,700	37,200	4,500	13.8
Total Rents and Utilities	**32,700**	**37,200**	**4,500**	**13.8**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,400	5,400	0	0.0
6402 - AIRFARE IN-STATE	50,000	40,000	(10,000)	(20.0)
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	2,075	2,075	0	0.0
6420 - LODGING	3,750	3,750	0	0.0
Total Travel and Lodging	**62,225**	**52,225**	**(10,000)**	**(16.1)**

SERVICE AREA 10 - UTILITY

9031.WASTE

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	3,000	3,000	0	0.0
6465 - HAZ MATERIAL DISPOSAL	10,000	10,000	0	0.0
6480 - TESTING & LABS ETC	500	500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
6499 - MISC SERVICES & EXP	15,000	15,000	0	0.0
Total Other Services & Expenses	34,000	34,000	0	0.0
Total Contractual Services	8,489,089	6,249,183	(2,239,906)	(26.4)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	450	450	0	0.0
6620 - HOUSEHOLD SUPPLIES	450	450	0	0.0
6630 - MEDICAL SUPPLIES	600	600	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	600	600	0	0.0
Total Supplies-Non-Buildings & Grounds	4,100	4,100	0	0.0
Total Supplies	4,100	4,100	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6750 - OFFICE MACHINES < $5000	250	250	0	0.0
Total New Equipment Under $5,000	250	250	0	0.0
Total Equipment & Replacement Parts	250	250	0	0.0
6900 Other Expenses				
6915 - RESTORATION EXPENSE	1,000,000	1,200,000	200,000	20.0
6920 - ALLOCATED ADMIN EXPEND	268,411	650,000	381,589	142.2
Total Other Expenses	1,268,411	1,850,000	581,589	45.9
Grand Total	10,804,430	9,211,816	(1,592,614)	(14.7)

POWER & LIGHT

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
9033 - NSB POWER & LIGHT EXP/REV	001	6.33	6	4,164,256	952,944	1,362,270	105,300	76,500	1,673,590	4,170,604	6,348	0%
9033 - NSB POWER & LIGHT EXP/REV	002	8.14	8.14	3,125,085	1,136,780	69,300	1,892,675	29,100	0	3,127,855	2,770	0%
9033 - NSB POWER & LIGHT EXP/REV	003	8.96	8.96	3,460,894	1,180,473	71,500	1,880,222	39,795	0	3,171,990	(288,904)	(8)%
9033 - NSB POWER & LIGHT EXP/REV	004	7.96	7.96	1,351,441	1,056,269	49,900	408,400	37,500	0	1,552,069	200,628	15%
9033 - NSB POWER & LIGHT EXP/REV	005	7.96	7.96	2,149,887	1,003,841	38,200	973,275	17,000	0	2,032,316	(117,571)	(5)%
9033 - NSB POWER & LIGHT EXP/REV	006	7.96	7.96	2,937,414	1,054,494	78,200	1,653,070	15,500	0	2,801,264	(136,150)	(5)%
9033 - NSB POWER & LIGHT EXP/REV	007	7.96	7.96	2,901,048	992,580	76,900	1,200,390	14,500	0	2,284,370	(616,678)	(21)%
9033 - NSB POWER & LIGHT EXP/REV	008	8.46	8.46	3,016,726	1,113,288	21,000	1,871,461	10,500	0	3,016,249	(477)	(0)%
9133 - NSB UTILITY BILLING		2.5	2.5	361,460	280,006	80,113	8,500	0	0	368,619	7,159	2%
Grand Total		**66.23**	**65.90**	**23,468,211**	**8,770,675**	**1,847,383**	**9,993,293**	**240,395**	**1,673,590**	**22,525,336**	**(942,875)**	**(4)%**

POWER & LIGHT

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	3,633,580	4,167,417	4,753,364	2,031,580	4,862,352	2.3%	108,988
Total Permanent Overtime Wages	563,741	573,249	555,000	320,338	555,000	0.0%	0
Total Temporary Wages	371,335	288,137	0	146,862	0	0.0%	0
Total Temporary Overtime Wages	43,262	16,691	0	4,749	0	0.0%	0
Total Benefits	5,051,412	4,295,579	3,285,750	1,255,209	3,353,323	2.1%	67,573
Total Personal Services	9,663,330	9,341,072	8,594,114	3,758,738	8,770,675	2.1%	176,561
6200 Contractual Services							
Total Communications	64,791	54,759	68,700	25,635	68,700	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0	0.0%	0
Total Maintenance Services	17,217	86,513	41,700	29,362	29,200	(30.0)%	(12,500)
Total Insurance & Bonding Reserves	402,424	453,359	402,424	0	380,000	(5.6)%	(22,424)
Total Professional Services	1,506,618	441,666	562,250	141,419	642,250	14.2%	80,000
Total Rents and Utilities	217,861	212,593	235,846	45,255	238,846	1.3%	3,000
Total Travel and Lodging	392,777	343,527	435,355	142,332	455,755	4.7%	20,400
Total Other Services & Expenses	26,137	21,137	32,632	3,468	32,632	0.0%	0
Total Contractual Services	2,627,824	1,613,554	1,778,907	387,471	1,847,383	3.8%	68,476
6500 Supplies							
Total Fuel	7,317,370	8,567,535	10,499,398	8,487,955	9,291,393	(11.5)%	(1,208,005)
Total Supplies-Buildings & Grounds	248,222	304,726	254,200	95,717	314,200	23.6%	60,000
Total Supplies-Non-Buildings & Grounds	293,839	266,311	390,700	167,147	387,700	(0.8)%	(3,000)
Total Supplies	7,859,430	9,138,572	11,144,298	8,750,820	9,993,293	(10.3)%	(1,151,005)
6700 Equipment & Replacement Parts							
Total New Equipment Under $5,000	27,402	42,898	13,295	32,084	21,795	63.9%	8,500
Total Equipment & Parts Under $5,000	164,033	175,809	194,600	99,450	213,500	9.7%	18,900
Total Equipment & Parts Over $5,000	23,127	0	0	23,786	5,100	0.0%	5,100
Total Equipment & Replacement Parts	214,562	218,706	207,895	155,320	240,395	15.6%	32,500
Total Other Expenses	6,474,280	6,090,994	1,742,997	0	1,673,590	(4.0)%	(69,407)
Grand Total	26,839,425	26,402,899	23,468,211	13,052,349	22,525,336	(4.0)%	(942,875)

6100 Personal Services

		FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
	Power Systems Manager	1	1	1	32	12	95,090	143,522	48,432	50.9%
	Project Administrator	1	1	1	30	12	83,897	86,248	2,351	2.8%
	Electrician	2	2	2	29	12	179,216	188,923	9,707	5.4%
	Executive Assistant	1	1	1	25	12	75,567	76,795	1,228	1.6%
	Office Specialist	1	1	1	21	12	55,599	56,104	505	0.9%
	Deputy Director	0.33	0.33	0			42,051	0	(42,051)	(100.0%)
6110	**Permanent Wages**									
6111	Regular Wages	6.33	6.33	6.00			531,420	551,592	20,172	3.8%
6112	Honorariums						10,000	10,000	0	0.0%
6115	Overtime Wages						30,000	30,000	0	0.0%
	Total Permanent Wages						571,420	591,592	20,172	3.5%
6130	**Benefits**									
6131	Permanent Employee Benefits - 62%						348,080	360,587	12,507	3.6%
6132	Honorarium Benefits - 7.65%						765	765	0	0.0%
	Total Benefits						348,845	361,352	12,507	3.6%
	Total Personal Services						**920,265**	**952,944**	**32,679**	**3.6%**

NSB POWER & LIGHT CENTRAL

9033.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	531,420	551,592	20,172	3.8
6112 - REGULAR WAGES-HONORARIUMS	10,000	10,000	0	0.0
Total Permanent Wages	541,420	561,592	20,172	3.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	30,000	0	0.0
Total Permanent Overtime Wages	30,000	30,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	348,080	360,587	12,507	3.6
6132 - BENEFITS-HONORARIUMS	765	765	0	0.0
Total Benefits	348,845	361,352	12,507	3.6
Total Personal Services	920,265	952,944	32,679	3.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	20,000	0	0.0
6220 - PHONE/FAX/MODEM	40,000	40,000	0	0.0
6225 - POSTAGE	1,200	1,200	0	0.0
Total Communications	61,200	61,200	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
6270 - CUSTODIAL SERVICES	13,200	13,200	0	0.0
6285 - HEAVY EQUIP MAINTENANCE	20,000	0	(20,000)	(100.0)
Total Maintenance Services	34,200	14,200	(20,000)	(58.5)
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	402,424	380,000	(22,424)	(5.6)
Total Insurance & Bonding Reserves	402,424	380,000	(22,424)	(5.6)

NSB POWER & LIGHT CENTRAL

9033.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6330 Professional Services				
6359 - OTHER SERVICES	562,250	642,250	80,000	14.2
Total Professional Services	**562,250**	**642,250**	**80,000**	**14.2**
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	29,286	29,286	0	0.0
6376 - NATURAL GAS	145,000	145,000	0	0.0
6380 - WATER/SEWER	10,000	13,000	3,000	30.0
6389 - OTHER RENTS & UTILITIES	1,560	1,560	0	0.0
Total Rents and Utilities	**185,846**	**188,846**	**3,000**	**1.6**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,000	9,000	(8,000)	(47.1)
6402 - AIRFARE IN-STATE	5,600	5,600	0	0.0
6404 - AIRFARE-CHARTERS	15,000	15,000	0	0.0
6410 - GROUND TRANSPORTATION	4,000	2,000	(2,000)	(50.0)
6415 - PER DIEM	10,860	10,860	0	0.0
6420 - LODGING	12,000	6,000	(6,000)	(50.0)
6429 - OTHER TRAVEL AND LODGING	1,500	1,500	0	0.0
Total Travel and Lodging	**65,960**	**49,960**	**(16,000)**	**(24.3)**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	20,814	20,814	0	0.0
Total Other Services & Expenses	**25,814**	**25,814**	**0**	**0.0**
Total Contractual Services	**1,337,694**	**1,362,270**	**24,576**	**1.8**
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	**6,000**	**6,000**	**0**	**0.0**

NSB POWER & LIGHT CENTRAL

9033.001

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	30,000	45,000	15,000	50.0
6565 - SMALL TOOLS	15,000	15,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	5,000	(5,000)	(50.0)
Total Supplies-Buildings & Grounds	**55,000**	**65,000**	**10,000**	**18.2**
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	8,300	8,300	0	0.0
Total Supplies-Non-Buildings & Grounds	**34,300**	**34,300**	**0**	**0.0**
Total Supplies	**95,300**	**105,300**	**10,000**	**10.5**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6720 - COMPUTER/PRINTER <$5000	1,500	1,500	0	0.0
6759 - OTHER EQUIPMENT < $5000	1,500	10,000	8,500	566.7
Total New Equipment Under $5,000	**3,000**	**11,500**	**8,500**	**283.3**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	65,000	65,000	0	0.0
Total Equipment & Parts Under $5,000	**65,000**	**65,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**68,000**	**76,500**	**8,500**	**12.5**
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	1,742,997	1,673,590	(69,407)	(4.0)
Total Other Expenses	**1,742,997**	**1,673,590**	**(69,407)**	**(4.0)**
Grand Total	**4,164,256**	**4,170,604**	**6,348**	**0.2**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.16	0.16	0.16	37	12	21,840	19,418	(2,422)	(11.1%)
Lineman	0.32	0.32	0.32	35	12	36,665	36,825	160	0.4%
Power Generation Mechanic	0.32	0.48	0.64	30	12	45,665	61,597	15,932	34.9%
Electrician	0.16	0.16	0.16	29	12	15,054	15,054	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	19,472	19,630	158	0.8%
Apprentice Lineman	0.16	0.16	0.16	25	12	10,410	10,410	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	81,621	83,119	1,498	1.8%
Office Specialist	0.5	0.5	0.5	21	12	35,093	35,360	267	0.8%
Power Plant Operator	5	5	5	20	12	320,006	330,303	10,297	3.2%
Led Power Generation Mechanic	0	0.16	0			14,489	0	(14,489)	(100.0%)
Power Generation Mechanic Field Super	0.16	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.16	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	8.14	8.14	8.14			600,315	611,716	11,401	1.9%
6115 Overtime Wages						90,000	90,000	0	0.0%
Total Permanent Wages						690,315	701,716	11,401	1.7%

6130 Benefits

6131 Permanent Employee Benefits - 62%						427,995	435,064	7,069	1.7%
Total Benefits						427,995	435,064	7,069	1.7%

Total Personal Services	**1,118,310**	**1,136,780**	**18,470**	**1.7%**

NSB POWER & LIGHT ANAKTUVUK PASS

9033.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	600,315	611,716	11,401	1.9
Total Permanent Wages	**600,315**	**611,716**	**11,401**	**1.9**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	90,000	90,000	0	0.0
Total Permanent Overtime Wages	**90,000**	**90,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	427,995	435,064	7,069	1.7
Total Benefits	**427,995**	**435,064**	**7,069**	**1.7**
Total Personal Services	**1,118,310**	**1,136,780**	**18,470**	**1.7**
6200 Contractual Services				
6250 Maintenance Services				
6280 - GENERATOR MAINTENANCE	2,500	10,000	7,500	300.0
Total Maintenance Services	**2,500**	**10,000**	**7,500**	**300.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	18,000	0	0.0
6402 - AIRFARE IN-STATE	8,000	11,000	3,000	37.5
6410 - GROUND TRANSPORTATION	1,000	1,800	800	80.0
6415 - PER DIEM	21,000	15,000	(6,000)	(28.6)
6420 - LODGING	5,000	5,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	8,500	8,500	0	0.0
Total Travel and Lodging	**61,500**	**59,300**	**(2,200)**	**(3.6)**
Total Contractual Services	**64,000**	**69,300**	**5,300**	**8.3**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,842,925	1,821,925	(21,000)	(1.1)
6530 - VEHICLE FUEL	9,000	9,000	0	0.0
Total Fuel	**1,851,925**	**1,830,925**	**(21,000)**	**(1.1)**

NSB POWER & LIGHT ANAKTUVUK PASS

9033.002

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	12,000	12,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	6,000	6,000	0	0.0
Total Supplies-Buildings & Grounds	**24,000**	**24,000**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**37,750**	**37,750**	**0**	**0.0**
Total Supplies	**1,913,675**	**1,892,675**	**(21,000)**	**(1.1)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	4,000	4,000	0	0.0
Total New Equipment Under $5,000	**4,000**	**4,000**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	25,100	20,000	(5,100)	(20.3)
Total Equipment & Parts Under $5,000	**25,100**	**20,000**	**(5,100)**	**(20.3)**
6830 Equipment & Parts Over $5,000				
6879 - OTHER EQUIPMENT > $5000	0	5,100	5,100	0.0
Total Equipment & Parts Over $5,000	**0**	**5,100**	**5,100**	**0.0**
Total Equipment & Replacement Parts	**29,100**	**29,100**	**0**	**0.0**
Grand Total	**3,125,085**	**3,127,855**	**2,770**	**0.1**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,082	32,222	140	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,956	53,898	13,942	34.9%
Electrician	0.14	0.14	0.14	29	12	13,173	13,173	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	19,947	19,947	0	0.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,109	9,109	0	0.0%
Power Plant Operator-Lead	1	1	1	23	12	79,246	83,104	3,858	4.9%
Office Specialist	0.5	0.5	0.5	21	12	33,753	33,753	0	0.0%
Power Plant Operator	6	6	6	20	12	366,402	383,491	17,089	4.7%
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	8.96	8.96	8.96			625,456	645,687	20,231	3.2%
6115 Overtime Wages						83,000	83,000	0	0.0%
Total Permanent Wages						708,456	728,687	20,231	2.9%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						439,243	451,786	12,543	2.9%
Total Benefits						439,243	451,786	12,543	2.9%
Total Personal Services						**1,147,699**	**1,180,473**	**32,774**	**2.9%**

NSB POWER & LIGHT POINT HOPE

9033.003

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	625,456	645,687	20,231	3.2
Total Permanent Wages	625,456	645,687	20,231	3.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	83,000	83,000	0	0.0
Total Permanent Overtime Wages	83,000	83,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	439,243	451,786	12,543	2.9
Total Benefits	439,243	451,786	12,543	2.9
Total Personal Services	1,147,699	1,180,473	32,774	2.9
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	25,000	5,000	25.0
6402 - AIRFARE IN-STATE	10,000	15,000	5,000	50.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	18,500	18,500	0	0.0
6420 - LODGING	5,000	5,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	7,000	7,000	0	0.0
Total Travel and Lodging	61,500	71,500	10,000	16.3
Total Contractual Services	61,500	71,500	10,000	16.3
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,087,150	1,733,472	(353,678)	(16.9)
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	2,094,150	1,740,472	(353,678)	(16.9)

NSB POWER & LIGHT POINT HOPE

9033.003

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	35,000	60,000	25,000	71.4
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,500	4,500	0	0.0
Total Supplies-Buildings & Grounds	**41,500**	**66,500**	**25,000**	**60.2**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	8,000	5,000	(3,000)	(37.5)
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	60,000	60,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	**76,250**	**73,250**	**(3,000)**	**(3.9)**
Total Supplies	**2,211,900**	**1,880,222**	**(331,678)**	**(15.0)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	3,795	3,795	0	0.0
Total New Equipment Under $5,000	**3,795**	**3,795**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	35,000	35,000	0	0.0
6799 - OTHER EQUIP PART <$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**36,000**	**36,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**39,795**	**39,795**	**0**	**0.0**
Grand Total	**3,460,894**	**3,171,990**	**(288,904)**	**(8.3)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,082	32,222	140	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,957	53,898	13,941	34.9%
Electrician	0.14	0.14	0.14	29	12	13,172	13,172	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	18,838	18,839	1	0.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,109	9,109	0	0.0%
Power Plant Operator-Lead	1	1	1	23	12	74,044	78,611	4,567	6.2%
Office Specialist	0.5	0.5	0.5	21	12	35,629	35,896	267	0.7%
Power Plant Operator	5	5	5	20	12	310,391	313,281	2,890	0.9%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	7.96	7.96	7.96			565,010	572,018	7,008	1.2%
6115 Overtime Wages						80,000	80,000	0	0.0%
Total Permanent Wages						645,010	652,018	7,008	1.1%

6130 Benefits

6131 Permanent Employee Benefits - 62%						399,906	404,251	4,345	1.1%
Total Benefits						399,906	404,251	4,345	1.1%

Total Personal Services	**1,044,916**	**1,056,269**	**11,353**	**1.1%**

NSB POWER & LIGHT NUIQSUT

9033.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	565,010	572,018	7,008	1.2
Total Permanent Wages	**565,010**	**572,018**	**7,008**	**1.2**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	80,000	80,000	0	0.0
Total Permanent Overtime Wages	**80,000**	**80,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	399,906	404,251	4,345	1.1
Total Benefits	**399,906**	**404,251**	**4,345**	**1.1**
Total Personal Services	**1,044,916**	**1,056,269**	**11,353**	**1.1**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,000	15,000	0	0.0
6402 - AIRFARE IN-STATE	1,600	1,600	0	0.0
6404 - AIRFARE-CHARTERS	12,000	12,000	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	15,000	15,000	0	0.0
6420 - LODGING	800	800	0	0.0
6429 - OTHER TRAVEL AND LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	**49,900**	**49,900**	**0**	**0.0**
Total Contractual Services	**49,900**	**49,900**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	175,275	344,550	169,275	96.6
6530 - VEHICLE FUEL	2,500	2,500	0	0.0
Total Fuel	**177,775**	**347,050**	**169,275**	**95.2**

NSB POWER & LIGHT NUIQSUT

9033.004

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	9,000	9,000	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	**14,000**	**14,000**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	750	750	0	0.0
Total Supplies-Non-Buildings & Grounds	**47,350**	**47,350**	**0**	**0.0**
Total Supplies	**239,125**	**408,400**	**169,275**	**70.8**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	1,500	1,500	0	0.0
Total New Equipment Under $5,000	**1,500**	**1,500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	15,000	35,000	20,000	133.3
6799 - OTHER EQUIP PART <$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under $5,000	**16,000**	**36,000**	**20,000**	**125.0**
Total Equipment & Replacement Parts	**17,500**	**37,500**	**20,000**	**114.3**
Grand Total	**1,351,441**	**1,552,069**	**200,628**	**14.8**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,082	32,222	140	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,956	53,897	13,941	34.9%
Electrician	0.14	0.14	0.14	29	12	13,172	13,173	1	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	23,747	23,747	0	0.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,108	9,109	1	0.0%
Power Plant Operator-Lead	1	1	1	23	12	68,540	70,038	1,498	2.2%
Office Specialist	0.5	0.5	0.5	21	12	29,200	29,200	0	0.0%
Power Plant Operator	5	5	5	20	12	284,390	291,279	6,889	2.4%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	7.96	7.96	7.96			531,983	539,655	7,672	1.4%
6115 Overtime Wages						80,000	80,000	0	0.0%
Total Permanent Wages						611,983	619,655	7,672	1.3%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						379,429	384,186	4,757	1.3%
Total Benefits						379,429	384,186	4,757	1.3%
Total Personal Services						**991,412**	**1,003,841**	**12,429**	**1.3%**

NSB POWER & LIGHT POINT LAY

9033.005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	531,983	539,655	7,672	1.4
Total Permanent Wages	531,983	539,655	7,672	1.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	80,000	80,000	0	0.0
Total Permanent Overtime Wages	80,000	80,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	379,429	384,186	4,757	1.3
Total Benefits	379,429	384,186	4,757	1.3
Total Personal Services	991,412	1,003,841	12,429	1.3
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	18,000	0	0.0
6402 - AIRFARE IN-STATE	900	900	0	0.0
6415 - PER DIEM	12,000	12,000	0	0.0
6420 - LODGING	300	300	0	0.0
6429 - OTHER TRAVEL AND LODGING	7,000	7,000	0	0.0
Total Travel and Lodging	38,200	38,200	0	0.0
Total Contractual Services	38,200	38,200	0	0.0
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,043,575	913,575	(130,000)	(12.5)
6530 - VEHICLE FUEL	1,000	1,000	0	0.0
Total Fuel	1,044,575	914,575	(130,000)	(12.4)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	20,000	0	0.0
6565 - SMALL TOOLS	4,000	4,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	25,000	25,000	0	0.0

NSB POWER & LIGHT POINT LAY

9033.005

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	600	600	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**33,700**	**33,700**	**0**	**0.0**
Total Supplies	**1,103,275**	**973,275**	**(130,000)**	**(11.8)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART <$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under $5,000	**17,000**	**17,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**17,000**	**17,000**	**0**	**0.0**
Grand Total	**2,149,887**	**2,032,316**	**(117,571)**	**(5.5)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,082	32,222	140	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,956	53,898	13,942	34.9%
Electrician	0.14	0.14	0.14	29	12	13,172	13,172	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	18,364	18,839	475	2.6%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,109	9,109	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	81,500	86,276	4,776	5.9%
Office Specialist	0.5	0.5	0.5	21	12	27,056	27,056	0	0.0%
Power Plant Operator	5	5	5	20	12	307,688	323,360	15,672	5.1%
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		560,715	580,922	20,207	3.6%
6115	Overtime Wages					70,000	70,000	0	0.0%
	Total Permanent Wages					630,715	650,922	20,207	3.2%

6130 Benefits

6131	Permanent Employee Benefits - 62%					391,043	403,572	12,528	3.2%
	Total Benefits					391,043	403,572	12,528	3.2%

Total Personal Services	**1,021,758**	**1,054,494**	**32,735**	**3.2%**

NSB POWER & LIGHT WAINWRIGHT

9033.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	560,715	580,922	20,207	3.6
Total Permanent Wages	**560,715**	**580,922**	**20,207**	**3.6**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	70,000	70,000	0	0.0
Total Permanent Overtime Wages	**70,000**	**70,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	391,043	403,572	12,529	3.2
Total Benefits	**391,043**	**403,572**	**12,529**	**3.2**
Total Personal Services	**1,021,758**	**1,054,494**	**32,736**	**3.2**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	18,000	0	0.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	17,000	17,000	0	0.0
6420 - LODGING	1,400	30,000	28,600	2,042.9
6429 - OTHER TRAVEL AND LODGING	7,000	7,000	0	0.0
Total Travel and Lodging	**45,600**	**74,200**	**28,600**	**62.7**
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	4,000	4,000	0	0.0
Total Other Services & Expenses	**4,000**	**4,000**	**0**	**0.0**
Total Contractual Services	**49,600**	**78,200**	**28,600**	**57.7**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,753,206	1,530,720	(222,486)	(12.7)
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	**1,760,206**	**1,537,720**	**(222,486)**	**(12.6)**

NSB POWER & LIGHT WAINWRIGHT

9033.006

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	35,000	60,000	25,000	71.4
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	**37,200**	**62,200**	**25,000**	**67.2**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	50,000	50,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**53,150**	**53,150**	**0**	**0.0**
Total Supplies	**1,850,556**	**1,653,070**	**(197,486)**	**(10.7)**
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART <$5000	500	500	0	0.0
Total Equipment & Parts Under $5,000	**15,500**	**15,500**	**0**	**0.0**
Total Equipment & Replacement Parts	**15,500**	**15,500**	**0**	**0.0**
Grand Total	**2,937,414**	**2,801,264**	**(136,150)**	**(4.6)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,081	32,222	141	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,956	53,898	13,942	34.9%
Electrician	0.14	0.14	0.14	29	12	13,173	13,173	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	18,206	19,155	949	5.2%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,109	9,109	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	65,270	66,768	1,498	2.3%
Office Specialist	0.5	0.5	0.5	21	12	27,056	27,592	536	2.0%
Power Plant Operator	5	5	5	20	12	301,893	307,797	5,904	2.0%
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.96	7.96	7.96			538,532	546,704	8,172	1.5%
6115 Overtime Wages						66,000	66,000	0	0.0%
Total Permanent Wages						604,532	612,704	8,172	1.4%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						374,810	379,876	5,067	1.4%
Total Benefits						374,810	379,876	5,067	1.4%
Total Personal Services						**979,342**	**992,580**	**13,239**	**1.4%**

NSB POWER & LIGHT KAKTOVIK

9033.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	538,532	546,704	8,172	1.5
Total Permanent Wages	**538,532**	**546,704**	**8,172**	**1.5**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	66,000	66,000	0	0.0
Total Permanent Overtime Wages	**66,000**	**66,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	374,810	379,876	5,066	1.4
Total Benefits	**374,810**	**379,876**	**5,066**	**1.4**
Total Personal Services	**979,342**	**992,580**	**13,238**	**1.4**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	35,000	35,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6404 - AIRFARE-CHARTERS	12,000	12,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	15,000	15,000	0	0.0
6420 - LODGING	2,400	2,400	0	0.0
6429 - OTHER TRAVEL AND LODGING	6,500	6,500	0	0.0
Total Travel and Lodging	**76,900**	**76,900**	**0**	**0.0**
Total Contractual Services	**76,900**	**76,900**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,753,206	1,119,290	(633,916)	(36.2)
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	**1,757,206**	**1,123,290**	**(633,916)**	**(36.1)**

NSB POWER & LIGHT KAKTOVIK

9033.007

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	30,000	30,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	**36,000**	**36,000**	**0**	**0.0**
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	35,000	35,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**41,100**	**41,100**	**0**	**0.0**
Total Supplies	**1,834,306**	**1,200,390**	**(633,916)**	**(34.6)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	500	500	0	0.0
Total New Equipment Under $5,000	**500**	**500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	10,000	14,000	4,000	40.0
Total Equipment & Parts Under $5,000	**10,000**	**14,000**	**4,000**	**40.0**
Total Equipment & Replacement Parts	**10,500**	**14,500**	**4,000**	**38.1**
Grand Total	**2,901,048**	**2,284,370**	**(616,678)**	**(21.3)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Lead Lineman	0.14	0.14	0.14	37	12	19,110	16,990	(2,120)	(11.1%)
Lineman	0.28	0.28	0.28	35	12	32,082	32,222	140	0.4%
Power Generation Mechanic	0.28	0.42	0.56	30	12	39,956	53,898	13,942	34.9%
Electrician	0.14	0.14	0.14	29	12	13,172	13,172	0	0.0%
Village Services Supervisor	0.20	0.20	0.20	29	12	20,896	20,897	1	0.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,109	9,109	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	97,246	97,246	0	0.0%
Senior Office Specialist	0.5	0.5	0.5	23	12	37,212	37,212	0	0.0%
Office Specialist	0.5	0.5	0.5	21	12	29,467	27,043	(2,424)	(8.2%)
Power Plant Operator	5	5	5	20	12	310,581	323,426	12,845	4.1%
Led Power Generation Mechanic	0	0.14	0			12,678	0	(12,678)	(100.0%)
Power Generation Mechanic Field Super	0.14	0	0			0	0	0	0.0%
Power Generation Pipe Fitter	0.14	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	8.46	8.46	8.46			621,509	631,215	9,706	1.6%
6115	Overtime Wages						56,000	56,000	0	0.0%
	Total Permanent Wages						677,509	687,215	9,706	1.4%

6130 Benefits

6131	Permanent Employee Benefits - 62%						420,056	426,073	6,018	1.4%
	Total Benefits						420,056	426,073	6,018	1.4%

Total Personal Services	**1,097,565**	**1,113,288**	**15,724**	**1.4%**

NSB POWER & LIGHT ATQASUK

9033.008

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	621,509	631,215	9,706	1.6
Total Permanent Wages	**621,509**	**631,215**	**9,706**	**1.6**
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	56,000	56,000	0	0.0
Total Permanent Overtime Wages	**56,000**	**56,000**	**0**	**0.0**
6130 Benefits				
6131 - BENEFITS-PERMANENT	420,056	426,073	6,017	1.4
Total Benefits	**420,056**	**426,073**	**6,017**	**1.4**
Total Personal Services	**1,097,565**	**1,113,288**	**15,723**	**1.4**
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,000	8,000	0	0.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6415 - PER DIEM	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	1,000	0	0.0
Total Travel and Lodging	**21,000**	**21,000**	**0**	**0.0**
Total Contractual Services	**21,000**	**21,000**	**0**	**0.0**
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,802,061	1,785,861	(16,200)	(0.9)
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	**1,807,061**	**1,790,861**	**(16,200)**	**(0.9)**
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	18,000	18,000	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	**21,500**	**21,500**	**0**	**0.0**

NSB POWER & LIGHT ATQASUK

9033.008

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	53,000	53,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	**59,100**	**59,100**	**0**	**0.0**
Total Supplies	**1,887,661**	**1,871,461**	**(16,200)**	**(0.9)**
6700 Equipment & Replacement Parts				
6710 New Equipment Under $5,000				
6759 - OTHER EQUIPMENT < $5000	500	500	0	0.0
Total New Equipment Under $5,000	**500**	**500**	**0**	**0.0**
6760 Replacement Parts Under $5,000				
6785 - GENERATOR PARTS <$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under $5,000	**10,000**	**10,000**	**0**	**0.0**
Total Equipment & Replacement Parts	**10,500**	**10,500**	**0**	**0.0**
Grand Total	**3,016,726**	**3,016,249**	**(477)**	**(0.0)**

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Accounting Supervisor	0.5	0.5	0.5	28	12	41,250	41,605	355	0.9%
Principal Accounting Specialist	1	1	1	25	12	64,815	65,430	615	0.9%
Senior Accounting Specialist	1	1	1	22	12	62,359	65,808	3,449	5.5%
6110 Permanent Wages									
6111 Regular Wages	2.50	2.50	2.50			168,424	172,843	4,419	2.6%
Total Permanent Wages						168,424	172,843	4,419	2.6%
6130 Benefits									
6131 Permanent Employee Benefits - 62%						104,423	107,163	2,740	2.6%
Total Benefits						104,423	107,163	2,740	2.6%
Total Personal Services						**272,847**	**280,006**	**7,159**	**2.6%**

NSB UTILITY BILLING

9133.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	168,424	172,843	4,419	2.6
Total Permanent Wages	**168,424**	**172,843**	**4,419**	**2.6**
6130 Benefits				
6131 - BENEFITS-PERMANENT	104,423	107,163	2,740	2.6
Total Benefits	**104,423**	**107,163**	**2,740**	**2.6**
Total Personal Services	**272,847**	**280,006**	**7,159**	**2.6**
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6225 - POSTAGE	6,500	6,500	0	0.0
Total Communications	**7,500**	**7,500**	**0**	**0.0**
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	**5,000**	**5,000**	**0**	**0.0**
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	50,000	50,000	0	0.0
Total Rents and Utilities	**50,000**	**50,000**	**0**	**0.0**
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	2,000	0	0.0
6402 - AIRFARE IN-STATE	4,910	4,910	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	3,185	3,185	0	0.0
6420 - LODGING	4,200	4,200	0	0.0
Total Travel and Lodging	**14,795**	**14,795**	**0**	**0.0**
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,818	2,818	0	0.0
Total Other Services & Expenses	**2,818**	**2,818**	**0**	**0.0**
Total Contractual Services	**80,113**	**80,113**	**0**	**0.0**

NSB UTILITY BILLING

9133.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	500	500	0	0.0
Total Fuel	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	8,000	8,000	0	0.0
Total Supplies	8,500	8,500	0	0.0
Grand Total	361,460	368,619	7,159	2.0

REAL PROPERTY MANAGEMENT FUND

FY 2019-2020

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
9039 - REAL PROPERTY MGMT EXP/REV	010	6.95	4.75	4,000,000	666,319	2,677,725	0	0	655,956	4,000,000	0	0%
Grand Total		**6.95**	**4.75**	**4,000,000**	**666,319**	**2,677,725**	**0**	**0**	**655,956**	**4,000,000**	**0**	**0%**

REAL PROPERTY MANAGEMENT FUND

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	303,471	384,440	672,422	174,919	411,308	(38.8)%	(261,114)
Total Permanent Overtime Wages	507	22	0	6	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	376,029	444,230	416,902	93,688	255,011	(38.8)%	(161,891)
Total Personal Services	680,008	828,692	1,089,324	268,613	666,319	(38.8)%	(423,005)
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	1,000,000	0	1,000,000	0.0%	0
Total Professional Services	173,991	330,323	1,050,000	61,318	1,580,535	50.5%	530,535
Total Rents and Utilities	0	0	0	0	0	0.0%	0
Total Travel and Lodging	1,073	3,648	103,466	0	95,690	(7.5)%	(7,776)
Total Other Services & Expenses	0	2,000	1,500	0	1,500	0.0%	0
Total Contractual Services	175,064	335,971	2,154,966	61,318	2,677,725	24.3%	522,759
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
Total Other Expenses	257,358	245,066	755,710	0	655,956	(13.2)%	(99,754)
Grand Total	1,112,430	1,409,730	4,000,000	329,931	4,000,000	0.0%	0

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Planning	0.20	0.20	0.20	42	12	36,421	36,422	1	0.0%
Deputy Director of Planning	0.20	0.20	0.20	38	12	28,961	28,961	0	0.0%
Assistant to LMR Manager	0.50	0.50	0.50	36	12	66,377	66,377	0	0.0%
Assistant to the Director	0	0.20	0.20	34	12	25,350	25,350	0	0.0%
Community Development Planner	0.05	0.05	0.05	32	12	4,715	4,756	41	0.9%
Division Manager	0.20	0.20	0.20	32	12	22,350	19,024	(3,326)	(14.9%)
Division Manager - Planning	0.20	0.20	0.20	32	12	21,653	21,614	(39)	(0.2%)
Gravel Specialist	1	1	1	30	12	86,268	86,268	0	0.0%
Land Services Specialist	2	2	1	30	12	195,502	105,339	(90,163)	(46.1%)
GIS System Programmer	0	0.40	0.20	29	12	34,090	9,050	(25,040)	(73.5%)
Office Specialist	1	1	1	21	12	55,614	8,147	(47,467)	(85.4%)
Division Manager - Land Services	1	1	0		12	95,121	0	(95,121)	(100.0%)
GIS Technician	0.20	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6.55	6.95	4.75			672,422	411,308	(261,114)	(38.8%)
Total Permanent Wages						672,422	411,308	(261,114)	(38.8%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						416,902	255,011	(161,891)	(38.8%)
Total Benefits						416,902	255,011	(161,891)	(38.8%)
Total Personal Services						**1,089,324**	**666,319**	**(423,005)**	**(38.8%)**

REAL PROPERTY MGMT EXP/REV

9039.010

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	672,422	411,308	(261,114)	(38.8)
Total Permanent Wages	672,422	411,308	(261,114)	(38.8)
6130 Benefits				
6131 - BENEFITS-PERMANENT	416,902	255,011	(161,891)	(38.8)
Total Benefits	416,902	255,011	(161,891)	(38.8)
Total Personal Services	1,089,324	666,319	(423,005)	(38.8)
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6325 - OPERATING TRANSFERS OUT	1,000,000	1,000,000	0	0.0
Total Insurance & Bonding Reserves	1,000,000	1,000,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	1,050,000	1,580,535	530,535	50.5
Total Professional Services	1,050,000	1,580,535	530,535	50.5
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,436	20,436	0	0.0
6402 - AIRFARE IN-STATE	44,925	40,053	(4,872)	(10.8)
6410 - GROUND TRANSPORTATION	3,142	3,142	0	0.0
6415 - PER DIEM	10,130	9,350	(780)	(7.7)
6420 - LODGING	24,728	22,604	(2,124)	(8.6)
6429 - OTHER TRAVEL AND LODGING	105	105	0	0.0
Total Travel and Lodging	103,466	95,690	(7,776)	(7.5)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
Total Other Services & Expenses	1,500	1,500	0	0.0
Total Contractual Services	2,154,966	2,677,725	522,759	24.3
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	755,710	655,956	(99,754)	(13.2)
Total Other Expenses	755,710	655,956	(99,754)	(13.2)
Grand Total	4,000,000	4,000,000	0	0.0

TRANSFERS

FY 2019-2020

Operating Budget Summary

Business Unit and Division	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
8022 - GF OPER TRANS PERMANENT FD	3,000,000	0	5,000,000	0	0	0	5,000,000	2,000,000	67%
8033 - GF OPER TRANS POWER&LIGHT	15,001,961	0	14,193,959	0	0	0	14,193,959	(808,002)	(5)%
Grand Total	**18,001,961**	**0**	**19,193,959**	**0**	**0**	**0**	**19,193,959**	**1,191,998**	**7%**

PERMANENT FUND TRANSFER

8022

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	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	2,000,000	3,000,000	0	5,000,000	2,000,000	66.7%
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	2,000,000	3,000,000	0	5,000,000	2,000,000	66.7%
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	2,000,000	3,000,000	0	5,000,000	2,000,000	66.7%

POWER & LIGHT OPERATING TRANSFER

8033

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	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	11,218,205	16,100,000	15,001,961	0	14,193,959	(808,002)	(5.4)%
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	11,218,205	16,100,000	15,001,961	0	14,193,959	(808,002)	(5.4)%
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	11,218,205	16,100,000	15,001,961	0	14,193,959	(808,002)	(5.4)%