

# 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.*

#### ***Compliance & Standards (C&S)***

C&S supports DPW Divisions by developing policy guidance, engaging in inspections, and interacting with outside entities to maintain and improve NSB compliance with regulatory requirements.

### ***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 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.

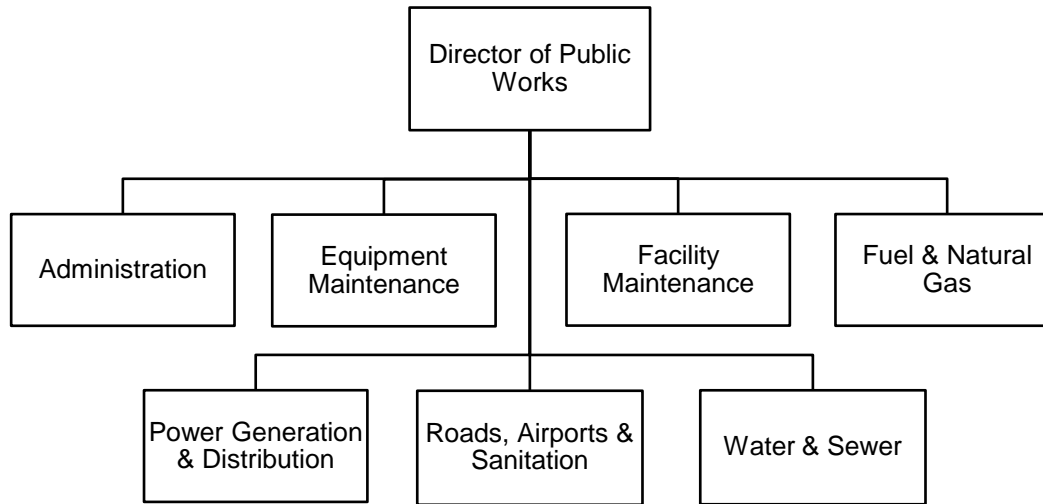
Administers:

- Operations and Maintenance contract of the Barrow Utilidor System (BUS)
- 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.

# Department of Public Works



**PUBLIC WORKS**

**FY 2018-2019**

**Operating Budget Summary**

Business Unit Subsidiary	FTE FY17-18	FTE FY18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
<b>6101 - PUBLIC WORKS CENTRAL OFFICE</b>											
6101.	23.67	24.67	4,187,117	3,822,217	324,455	101,104	16,000	0	4,263,776	76,659	1.8%
6101.COMPSTDS	3	1	1,128,514	183,544	538,050	40,000	0	0	761,594	(366,920)	(32.5)%
6101.MMIS	4	4	550,465	503,846	46,808	2,200	0	0	552,854	2,389	0.4%
6101.VLGADMIN	5	5	725,575	646,443	41,050	4,700	1,050	0	693,243	(32,332)	(4.5)%
<b>Total 6101 - PUBLIC WORKS CENTRAL OFFICE</b>	<b>35.67</b>	<b>34.67</b>	<b>6,591,671</b>	<b>5,156,050</b>	<b>950,363</b>	<b>148,004</b>	<b>17,050</b>	<b>0</b>	<b>6,271,467</b>	<b>(320,204)</b>	<b>(4.9)%</b>
<b>6103 - PUBLIC WORKS UTILITIES</b>											
6103.BUS	0	0	10,100,000	0	10,100,000	0	0	0	10,100,000	0	0.0%
6103.FUEL	9	13	11,963,563	1,719,943	1,558,750	8,669,864	15,000	0	11,963,557	(6)	(0.0)%
<b>Total 6103 - PUBLIC WORKS UTILITIES</b>	<b>9</b>	<b>13</b>	<b>22,063,563</b>	<b>1,719,943</b>	<b>11,658,750</b>	<b>8,669,864</b>	<b>15,000</b>	<b>0</b>	<b>22,063,557</b>	<b>(6)</b>	<b>(0.0)%</b>
<b>6104 - PUBLIC WORKS FACILITY MAINT</b>											
6104.CENTRAL	3.51	3.51	925,429	410,782	503,800	34,250	0	0	948,832	23,403	2.5%
6104.ELECTRCN	3	4	426,211	527,628	49,970	1,250	0	0	578,848	152,637	35.8%
6104.MAINT	19	19	2,222,072	1,914,623	56,722	189,840	64,500	0	2,225,685	3,613	0.2%
6104.PLUMBER	3	3	603,568	483,888	46,296	3,000	0	0	533,184	(70,384)	(11.7)%
6104.SECURITY	5	5	417,844	436,528	0	0	0	0	436,528	18,684	4.5%
<b>Total 6104 - PUBLIC WORKS FACILITY MAINT</b>	<b>33.51</b>	<b>34.51</b>	<b>4,595,124</b>	<b>3,773,449</b>	<b>656,788</b>	<b>228,340</b>	<b>64,500</b>	<b>0</b>	<b>4,723,077</b>	<b>127,953</b>	<b>2.8%</b>
<b>6105 - PUBLIC WORKS BAR-VILLAGE SVCS</b>											
6105.CENTRAL	8	6	1,008,066	689,014	74,350	33,000	0	0	796,364	(211,702)	(21.0)%
6105.LITEDUTY	10	10	1,232,129	960,999	21,200	68,500	185,500	0	1,236,199	4,070	0.3%
6105.MECHANIC	17	15	2,232,111	1,578,457	78,000	124,000	235,000	0	2,015,457	(216,654)	(9.7)%
6105.ROADS	12	13	2,046,444	1,693,479	214,500	185,250	9,000	0	2,102,229	55,785	2.7%
6105.SANITATN	26	26	3,282,969	2,645,689	430,500	145,700	10,500	0	3,232,389	(50,580)	(1.5)%
6105.TRANSIT	2	3	241,315	336,867	0	0	0	0	336,867	95,552	39.6%
6105.WAREHSE	1	1	106,117	110,184	0	0	0	0	110,184	4,067	3.8%
<b>Total 6105 - PUBLIC WORKS BAR-VILLAGE SVCS</b>	<b>76</b>	<b>74</b>	<b>10,149,151</b>	<b>8,014,689</b>	<b>818,550</b>	<b>556,450</b>	<b>440,000</b>	<b>0</b>	<b>9,829,689</b>	<b>(319,462)</b>	<b>(3.1)%</b>
<b>6106 - PUBLIC WORKS AIN-VILLAGE SVCS</b>											
6106.CENTRAL	5.37	6.37	669,540	663,910	141,165	15,650	1,000	0	821,725	152,185	22.7%
6106.FACMAINT	2.32	2.32	359,508	278,178	11,830	57,000	33,500	0	380,508	21,000	5.8%
6106.ROADS	5	5	565,369	598,057	0	21,600	0	0	619,657	54,288	9.6%
6106.SANITATN	4	4	310,854	342,740	0	2,700	0	0	345,440	34,586	11.1%
<b>Total 6106 - PUBLIC WORKS AIN-VILLAGE SVCS</b>	<b>16.69</b>	<b>17.69</b>	<b>1,905,271</b>	<b>1,882,885</b>	<b>152,995</b>	<b>96,950</b>	<b>34,500</b>	<b>0</b>	<b>2,167,330</b>	<b>262,059</b>	<b>13.8%</b>

**PUBLIC WORKS**

**FY 2018-2019**

**Operating Budget Summary**

Business Unit Subsidiary	FTE FY17-18	FTE FY18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
<b>6107 - PUBLIC WORKS AKP-VILLAGE SVCS</b>											
6107.CENTRAL	4.37	4.37	587,608	502,469	132,814	7,100	0	0	642,383	54,775	9.3%
6107.FACMAINT	3.28	3.28	405,003	354,485	4,840	52,300	23,750	0	435,375	30,372	7.5%
6107.ROADS	5	5	554,519	588,761	0	19,000	0	0	607,761	53,242	9.6%
6107.SANITATN	4	4	315,615	347,495	0	3,000	0	0	350,495	34,880	11.1%
<b>Total 6107 - PUBLIC WORKS AKP-VILLAGE SVCS</b>	<b>16.65</b>	<b>16.65</b>	<b>1,862,745</b>	<b>1,793,210</b>	<b>137,654</b>	<b>81,400</b>	<b>23,750</b>	<b>0</b>	<b>2,036,014</b>	<b>173,269</b>	<b>9.3%</b>
<b>6108 - PUBLIC WORKS ATQ-VILLAGE SVCS</b>											
6108.CENTRAL	4.87	4.87	691,958	541,840	161,485	12,350	1,000	0	716,675	24,717	3.6%
6108.FACMAINT	3.28	3.28	453,432	355,439	5,244	46,800	25,500	0	432,983	(20,449)	(4.5)%
6108.ROADS	3	3	347,616	367,758	0	10,240	0	0	377,998	30,382	8.7%
6108.SANITATN	4	4	322,323	356,138	0	3,500	0	0	359,638	37,315	11.6%
<b>Total 6108 - PUBLIC WORKS ATQ-VILLAGE SVCS</b>	<b>15.15</b>	<b>15.15</b>	<b>1,815,329</b>	<b>1,621,175</b>	<b>166,729</b>	<b>72,890</b>	<b>26,500</b>	<b>0</b>	<b>1,887,294</b>	<b>71,965</b>	<b>4.0%</b>
<b>6109 - PUBLIC WORKS KAK-VILLAGE SVCS</b>											
6109.CENTRAL	3.37	4.37	560,715	461,159	159,286	9,700	2,000	0	632,145	71,430	12.7%
6109.FACMAINT	3.28	3.28	459,606	354,485	9,969	68,000	40,000	0	472,454	12,848	2.8%
6109.ROADS	5	5	588,118	606,489	0	20,000	0	0	626,489	38,371	6.5%
6109.SANITATN	4	4	318,821	356,185	0	4,000	0	0	360,185	41,364	13.0%
<b>Total 6109 - PUBLIC WORKS KAK-VILLAGE SVCS</b>	<b>15.65</b>	<b>16.65</b>	<b>1,927,260</b>	<b>1,778,318</b>	<b>169,255</b>	<b>101,700</b>	<b>42,000</b>	<b>0</b>	<b>2,091,273</b>	<b>164,013</b>	<b>8.5%</b>
<b>6110 - PUBLIC WORKS NUI-VILLAGE SVCS</b>											
6110.CENTRAL	4.37	4.37	587,277	465,105	123,752	14,800	500	0	604,157	16,880	2.9%
6110.FACMAINT	3.28	3.28	454,129	366,920	5,657	31,500	24,500	0	428,577	(25,552)	(5.6)%
6110.ROADS	3	3	374,904	398,769	0	18,000	0	0	416,769	41,865	11.2%
6110.SANITATN	4	4	309,743	355,742	0	1,000	0	0	356,742	46,999	15.2%
<b>Total 6110 - PUBLIC WORKS NUI-VILLAGE SVCS</b>	<b>14.65</b>	<b>14.65</b>	<b>1,726,053</b>	<b>1,586,536</b>	<b>129,409</b>	<b>65,300</b>	<b>25,000</b>	<b>0</b>	<b>1,806,245</b>	<b>80,192</b>	<b>4.6%</b>
<b>6111 - PUBLIC WORKS PHO-VILLAGE SVCS</b>											
6111.CENTRAL	3.37	3.37	1,649,973	363,385	1,333,257	9,300	2,000	0	1,707,942	57,969	3.5%
6111.FACMAINT	4.28	4.28	632,684	495,147	57,937	75,500	22,500	0	651,084	18,400	2.9%
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%
<b>Total 6111 - PUBLIC WORKS PHO-VILLAGE SVCS</b>	<b>7.65</b>	<b>7.65</b>	<b>2,296,657</b>	<b>858,532</b>	<b>1,391,194</b>	<b>98,800</b>	<b>24,500</b>	<b>0</b>	<b>2,373,026</b>	<b>76,369</b>	<b>3.3%</b>

**PUBLIC WORKS**

**FY 2018-2019**

**Operating Budget Summary**

Business Unit Subsidiary	FTE FY17-18	FTE FY18-19	FY17-18 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY18-19 Total Budget	Change from Prior Year	% Change
<b>6112 - PUBLIC WORKS PIZ-VILLAGE SVCS</b>											
6112.CENTRAL	4.37	4.37	644,278	542,956	162,950	10,750	0	0	716,656	72,378	11.2%
6112.FACMAINT	3.28	3.28	414,420	350,654	5,730	43,000	32,600	0	431,984	17,564	4.2%
6112.ROADS	4	4	432,205	456,955	0	11,000	0	0	467,955	35,750	8.3%
6112.SANITATN	3	3	243,611	267,133	0	3,500	0	0	270,633	27,022	11.1%
<b>Total 6112 - PUBLIC WORKS PIZ-VILLAGE SVCS</b>	<b>14.65</b>	<b>14.65</b>	<b>1,734,514</b>	<b>1,617,698</b>	<b>168,680</b>	<b>68,250</b>	<b>32,600</b>	<b>0</b>	<b>1,887,228</b>	<b>152,714</b>	<b>8.8%</b>
<b>6113 - PUBLIC WORKS WEATHERIZATION</b>											
6113.	6	0	1,358,629	0	0	0	0	0	0	(1,358,629)	(100.0)%
<b>Total 6113 - PUBLIC WORKS WEATHERIZATION</b>	<b>6</b>	<b>0</b>	<b>1,358,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,358,629)</b>	<b>(100.0)%</b>
<b>6114 - PUBLIC WORKS WATER/SEWER</b>											
6114.001	4	4	8,205,989	592,572	10,034,750	14,450	0	0	10,641,772	2,435,783	29.7%
6114.002	3	3	374,304	299,433	26,439	36,320	22,000	0	384,192	9,888	2.6%
6114.003	5	5	763,586	484,986	41,655	103,500	25,000	0	655,141	(108,445)	(14.2)%
6114.004	4	4	608,312	451,701	26,950	76,100	32,000	0	586,751	(21,561)	(3.5)%
6114.005	4	4	493,946	377,496	34,490	39,470	14,500	0	465,956	(27,990)	(5.7)%
6114.006	5	5	810,212	526,045	42,450	73,250	27,500	0	669,245	(140,967)	(17.4)%
6114.007	4	4	555,403	381,207	27,861	40,185	46,000	0	495,253	(60,150)	(10.8)%
6114.008	4	4	625,125	453,359	27,770	60,750	26,500	0	568,379	(56,746)	(9.1)%
<b>Total 6114 - PUBLIC WORKS WATER/SEWER</b>	<b>33</b>	<b>33</b>	<b>12,436,877</b>	<b>3,566,799</b>	<b>10,262,365</b>	<b>444,025</b>	<b>193,500</b>	<b>0</b>	<b>14,466,689</b>	<b>2,029,812</b>	<b>16.3%</b>
<b>6115 - PUBLIC WORKS EQUIPMENT MAINT</b>											
6115.001	5	7	1,596,949	954,059	354,060	143,000	252,500	0	1,703,619	106,670	6.7%
6115.002	1	1	270,065	83,485	5,500	36,000	83,050	0	208,035	(62,030)	(23.0)%
6115.003	2	2	308,748	236,138	0	44,300	36,500	0	316,938	8,190	2.7%
6115.004	2	2	260,207	166,970	0	23,500	58,500	0	248,970	(11,237)	(4.3)%
6115.005	1	1	272,194	83,485	0	37,700	68,500	0	189,685	(82,509)	(30.3)%
6115.006	2	1	396,619	83,485	0	44,500	80,000	0	207,985	(188,634)	(47.6)%
6115.007	2	2	438,376	257,945	0	62,100	99,000	0	419,045	(19,331)	(4.4)%
6115.008	2	1	243,487	83,485	0	26,700	46,500	0	156,685	(86,802)	(35.6)%
<b>Total 6115 - PUBLIC WORKS EQUIPMENT MAINT</b>	<b>17</b>	<b>17</b>	<b>3,786,645</b>	<b>1,949,052</b>	<b>359,560</b>	<b>417,800</b>	<b>724,550</b>	<b>0</b>	<b>3,450,962</b>	<b>(335,683)</b>	<b>(8.9)%</b>
<b>6117 - PUBLIC WKS VLG SVCS ADMIN&amp;SUPP</b>											
6117.AIRLAND	4	0	1,102,757	0	0	50,000	10,000	0	60,000	(1,042,757)	(94.6)%
6117.GASFIELD	0	0	3,857,116	0	3,617,630	0	65,000	0	3,682,630	(174,486)	(4.5)%
6117.NUIGAS	0	0	3,216,685	0	3,187,685	0	0	0	3,187,685	(29,000)	(0.9)%
<b>Total 6117 - PUBLIC WKS VLG SVCS ADMIN&amp;SUPP</b>	<b>4</b>	<b>0</b>	<b>8,176,558</b>	<b>0</b>	<b>6,805,315</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>6,930,315</b>	<b>(1,246,243)</b>	<b>(15.2)%</b>

**PUBLIC WORKS**

**FY 2018-2019**

**Operating Budget Summary**

<b>Business Unit Subsidiary</b>	<b>FTE FY17-18</b>	<b>FTE FY18-19</b>	<b>FY17-18 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY18-19 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
<b>6118 - PUBLIC WORKS HOUSING MAINT</b>											
6118.001	0	0	0	0	77,500	8,000	0	0	85,500	85,500	100.0%
6118.002	0	0	0	0	5,000	0	0	0	5,000	5,000	100.0%
6118.004	0	0	0	0	10,000	0	0	0	10,000	10,000	100.0%
6118.006	0	0	0	0	11,000	0	0	0	11,000	11,000	100.0%
6118.007	0	0	0	0	3,000	0	0	0	3,000	3,000	100.0%
<b>Total 6118 - PUBLIC WORKS HOUSING MAINT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,500</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>114,500</b>	<b>114,500</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>315.27</b>	<b>309.27</b>	<b>82,426,047</b>	<b>35,318,336</b>	<b>33,934,107</b>	<b>11,107,773</b>	<b>1,738,450</b>	<b>0</b>	<b>82,098,666</b>	<b>(327,381)</b>	<b>(0.4)%</b>

**PUBLIC WORKS**  
**Department Total**

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	16,681,167	17,241,496	21,105,846	8,520,548	2.1%	21,555,383
Total Permanent Overtime Wages	1,659,548	1,782,129	1,061,708	1,016,332	(100.0)%	0
Total Temporary Wages	947,644	1,155,648	477,500	805,251	(30.4)%	332,500
Total Temporary Overtime Wages	129,235	156,285	45,000	133,407	(44.4)%	25,000
Total Benefits	12,742,178	14,064,627	13,582,294	5,455,129	(1.3)%	13,405,453
<b>Total Personal Services</b>	<b>32,159,772</b>	<b>34,400,186</b>	<b>36,272,348</b>	<b>15,930,666</b>	<b>(2.6)%</b>	<b>35,318,336</b>
<b>6200 Contractual Services</b>						
Total Communications	352,881	402,234	355,605	133,378	14.6%	407,675
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	598,222	816,053	765,179	236,536	(8.1)%	703,550
Total Insurance & Bonding Reserves	0	0	0	(763)	0.0%	0
Total Professional Services	24,220,806	26,708,429	24,100,298	10,998,331	10.5%	26,637,500
Total Rents and Utilities	4,909,388	4,914,951	4,464,301	1,620,405	13.7%	5,074,030
Total Travel and Lodging	674,767	708,484	886,099	248,003	(7.3)%	821,052
Total Other Services & Expenses	219,188	294,977	363,720	98,538	(20.2)%	290,300
<b>Total Contractual Services</b>	<b>30,975,251</b>	<b>33,845,127</b>	<b>30,935,202</b>	<b>13,334,428</b>	<b>9.7%</b>	<b>33,934,107</b>
<b>6500 Supplies</b>						
Total Fuel	8,822,301	6,714,838	10,491,322	6,650,129	(14.2)%	9,004,338
Total Supplies-Buildings & Grounds	1,208,377	1,180,860	1,845,450	481,761	(26.8)%	1,351,600
Total Supplies-Non-Buildings & Grounds	738,841	679,514	1,019,375	278,584	(26.2)%	751,835
<b>Total Supplies</b>	<b>10,769,519</b>	<b>8,575,212</b>	<b>13,356,147</b>	<b>7,410,475</b>	<b>(16.8)%</b>	<b>11,107,773</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	242,053	277,878	298,800	94,096	(1.6)%	293,900
Total Equipment & Parts Under \$5,000	960,931	1,145,128	1,452,050	516,513	(10.1)%	1,306,050
Total Equipment & Parts Over \$5,000	334,625	621,344	111,500	109,058	24.2%	138,500
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,537,609</b>	<b>2,044,350</b>	<b>1,862,350</b>	<b>719,668</b>	<b>(6.7)%</b>	<b>1,738,450</b>
Total Other Expenses	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>75,442,152</b>	<b>78,864,876</b>	<b>82,426,047</b>	<b>37,395,237</b>	<b>(0.4)%</b>	<b>82,098,666</b>



**PUBLIC WORKS CENTRAL OFFICE**

6101.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	1,803,214	2,760,350	3,220,882	1,399,315	(1.2)%	3,182,747
Total Permanent Overtime Wages	7,594	21,266	4,425	11,917	(100.0)%	0
Total Temporary Wages	8,447	25,503	0	7,881	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	1,218,051	1,985,167	1,967,437	789,611	0.3%	1,973,303
<b>Total Personal Services</b>	<b>3,037,306</b>	<b>4,792,285</b>	<b>5,192,744</b>	<b>2,208,724</b>	<b>(0.7)%</b>	<b>5,156,050</b>
<b>6200 Contractual Services</b>						
Total Communications	90,183	57,536	79,650	18,647	(20.3)%	63,450
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	20,892	20,438	330,500	77,610	(46.9)%	175,550
Total Insurance & Bonding Reserves	0	0	0	(763)	0.0%	0
Total Professional Services	525,938	3,032,411	397,000	1,843,442	0.8%	400,000
Total Rents and Utilities	136,588	170,765	173,080	60,472	(36.1)%	110,680
Total Travel and Lodging	48,983	121,941	150,535	38,222	1.8%	153,233
Total Other Services & Expenses	16,898	72,632	44,670	4,934	6.2%	47,450
<b>Total Contractual Services</b>	<b>839,482</b>	<b>3,475,724</b>	<b>1,175,435</b>	<b>2,042,566</b>	<b>(19.1)%</b>	<b>950,363</b>
<b>6500 Supplies</b>						
Total Fuel	32,641	33,217	28,382	11,233	23.1%	34,944
Total Supplies-Buildings & Grounds	89,159	(64,777)	41,500	658	0.0%	41,500
Total Supplies-Non-Buildings & Grounds	140,671	116,324	136,560	37,018	(47.6)%	71,560
<b>Total Supplies</b>	<b>262,470</b>	<b>84,765</b>	<b>206,442</b>	<b>48,910</b>	<b>(28.3)%</b>	<b>148,004</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	23,854	21,572	15,550	5,524	0.0%	15,550
Total Equipment & Parts Under \$5,000	934	451	1,500	269	0.0%	1,500
Total Equipment & Parts Over \$5,000	17,692	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>42,480</b>	<b>22,023</b>	<b>17,050</b>	<b>5,793</b>	<b>0.0%</b>	<b>17,050</b>
<b>Grand Total</b>	<b>4,181,738</b>	<b>8,374,797</b>	<b>6,591,671</b>	<b>4,305,992</b>	<b>(4.9)%</b>	<b>6,271,467</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Director of Public Works	1	1	44	12	200,454	205,694	5,240	2.6%
Deputy Director of Public Works	2.67	2.67	38	12	365,141	363,477	(1,664)	(0.5%)
Assistant to Director	2	2	34	12	264,794	220,499	(44,295)	(16.7%)
Program Manager	1	1	33	12	92,320	136,151	43,831	47.5%
Division Manager	1	1	32	12	109,999	113,299	3,300	3.0%
Fiscal Manager	1	1	32	12	99,874	102,871	2,997	3.0%
Project Administrator	2	3	30	12	165,952	269,722	103,770	62.5%
Accounting Supervisor	1	1	28	12	90,155	106,677	16,522	18.3%
Principal Purchasing Agent	1	1	28	12	91,121	94,586	3,465	3.8%
Executive Assistant	3	2	25	12	215,921	169,564	(46,357)	(21.5%)
Senior Office Specialist	0	2	23	12	0	117,021	117,021	100.0%
Travel Coordinator	2	1	23	12	123,349	65,754	(57,595)	(46.7%)
Purchasing Clerk	3	3	22	12	202,485	209,089	6,604	3.3%
Office Specialist	3	3	21	12	181,075	184,989	3,914	2.2%

**6110 Permanent Wages**

6111	Regular Wages	23.67	24.67		2,202,640	2,359,393	156,753	7.1%
<b>Total Permanent Wages</b>					<b>2,202,640</b>	<b>2,359,393</b>	<b>156,753</b>	<b>7.1%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				1,343,610	1,462,824	119,214	8.9%
<b>Total Benefits</b>					<b>1,343,610</b>	<b>1,462,824</b>	<b>119,214</b>	<b>8.9%</b>

<b>Total Personal Services</b>					<b>3,546,250</b>	<b>3,822,217</b>	<b>275,967</b>	<b>7.8%</b>
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**PUBLIC WORKS CENTRAL OFFICE**

**6101.**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	2,202,640	2,359,393	156,753	7.1
<b>Total Permanent Wages</b>	<b>2,202,640</b>	<b>2,359,393</b>	<b>156,753</b>	<b>7.1</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	1,343,610	1,462,824	119,214	8.9
<b>Total Benefits</b>	<b>1,343,610</b>	<b>1,462,824</b>	<b>119,214</b>	<b>8.9</b>
<b>Total Personal Services</b>	<b>3,546,250</b>	<b>3,822,217</b>	<b>275,967</b>	<b>7.8</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
6220 - PHONE/FAX/MODEM	74,400	60,000	(14,400)	(19.4)
6225 - POSTAGE	750	750	0	0.0
<b>Total Communications</b>	<b>77,650</b>	<b>63,250</b>	<b>(14,400)</b>	<b>(18.5)</b>
<b>6250 Maintenance Services</b>				
6260 - COMPUTERS & PC MAINT	8,800	5,000	(3,800)	(43.2)
6265 - COPIER MAINTENANCE	8,500	8,500	0	0.0
6270 - CUSTODIAL SERVICES	13,200	13,200	0	0.0
<b>Total Maintenance Services</b>	<b>30,500</b>	<b>26,700</b>	<b>(3,800)</b>	<b>(12.5)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	122,000	50,000	(72,000)	(59.0)
<b>Total Professional Services</b>	<b>122,000</b>	<b>50,000</b>	<b>(72,000)</b>	<b>(59.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	9,200	15,000	5,800	63.0
6370 - RESIDENTIAL LEASES	122,400	48,600	(73,800)	(60.3)
6375 - UTIL-ELECTRICITY	21,600	26,400	4,800	22.2
6376 - NATURAL GAS	7,200	8,000	800	11.1
6380 - WATER/SEWER	9,600	9,600	0	0.0
6389 - OTHER RENTS & UTILITIES	3,080	3,080	0	0.0
<b>Total Rents and Utilities</b>	<b>173,080</b>	<b>110,680</b>	<b>(62,400)</b>	<b>(36.1)</b>

**PUBLIC WORKS CENTRAL OFFICE**

**6101.**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<b>52,125</b>	<b>52,125</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
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	4,920	4,200	(720)	(14.6)
<b>Total Other Services &amp; Expenses</b>	<b>22,420</b>	<b>21,700</b>	<b>(720)</b>	<b>(3.2)</b>
<b>Total Contractual Services</b>	<b>477,775</b>	<b>324,455</b>	<b>(153,320)</b>	<b>(32.1)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	22,932	34,944	12,012	52.4
<b>Total Fuel</b>	<b>22,932</b>	<b>34,944</b>	<b>12,012</b>	<b>52.4</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	2,500	2,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	65,560	24,660	(40,900)	(62.4)
6620 - HOUSEHOLD SUPPLIES	7,000	7,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	46,600	29,500	(17,100)	(36.7)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>122,660</b>	<b>64,660</b>	<b>(58,000)</b>	<b>(47.3)</b>
<b>Total Supplies</b>	<b>147,092</b>	<b>101,104</b>	<b>(45,988)</b>	<b>(31.3)</b>

**PUBLIC WORKS CENTRAL OFFICE**

**6101.**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
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
<b>Total New Equipment Under \$5,000</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6780 - COPIER PARTS < \$5000	1,500	1,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>4,187,117</b>	<b>4,263,776</b>	<b>76,659</b>	<b>1.8</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Manager	1	1	32	12	109,999	113,299	3,300	3.0%
Compliance Officer	1	0	0	12	83,126	0	(83,126)	(100.0%)
Haz-Mat Spill Response Coordinator	1	0	0	12	95,881	0	(95,881)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	3	1		289,006	113,299	(175,707)	(60.8%)
6115	Overtime Wages				4,425	0	(4,425)	(100.0%)
<b>Total Permanent Wages</b>					<b>293,431</b>	<b>113,299</b>	<b>(180,132)</b>	<b>(61.4%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				178,993	70,245	(108,748)	(60.8%)
<b>Total Benefits</b>					<b>178,993</b>	<b>70,245</b>	<b>(108,748)</b>	<b>(60.8%)</b>

<b>Total Personal Services</b>					<b>472,424</b>	<b>183,544</b>	<b>(288,880)</b>	<b>(61.1%)</b>
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**PUBLIC WORKS COMPLIANCE STANDARDS**

**6101.COMPSTDS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	289,006	113,299	(175,707)	(60.8)
<b>Total Permanent Wages</b>	<b>289,006</b>	<b>113,299</b>	<b>(175,707)</b>	<b>(60.8)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	4,425	0	(4,425)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>4,425</b>	<b>0</b>	<b>(4,425)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	178,993	70,245	(108,748)	(60.8)
<b>Total Benefits</b>	<b>178,993</b>	<b>70,245</b>	<b>(108,748)</b>	<b>(60.8)</b>
<b>Total Personal Services</b>	<b>472,424</b>	<b>183,544</b>	<b>(288,880)</b>	<b>(61.1)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	1,800	0	(1,800)	(100.0)
<b>Total Communications</b>	<b>1,800</b>	<b>0</b>	<b>(1,800)</b>	<b>(100.0)</b>
<b>6250 Maintenance Services</b>				
6275 - FACILITY/AIRPORT MAINT	300,000	148,850	(151,150)	(50.4)
<b>Total Maintenance Services</b>	<b>300,000</b>	<b>148,850</b>	<b>(151,150)</b>	<b>(50.4)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	275,000	350,000	75,000	27.3
<b>Total Professional Services</b>	<b>275,000</b>	<b>350,000</b>	<b>75,000</b>	<b>27.3</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	6,910	10,000	3,090	44.7
6402 - AIRFARE IN-STATE	14,700	13,500	(1,200)	(8.2)
6410 - GROUND TRANSPORTATION	900	1,900	1,000	111.1
6415 - PER DIEM	7,280	3,000	(4,280)	(58.8)
6420 - LODGING	2,000	5,500	3,500	175.0
6429 - OTHER TRAVEL AND LODGING	0	300	300	100.0
<b>Total Travel and Lodging</b>	<b>31,790</b>	<b>34,200</b>	<b>2,410</b>	<b>7.6</b>

**PUBLIC WORKS COMPLIANCE STANDARDS**

**6101.COMPSTDS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	0	5,000	5,000	100.0
<b>Total Other Services &amp; Expenses</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>608,590</b>	<b>538,050</b>	<b>(70,540)</b>	<b>(11.6)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	500	0	(500)	(100.0)
<b>Total Fuel</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	40,000	40,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	6,000	0	(6,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,000	0	(1,000)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>7,000</b>	<b>0</b>	<b>(7,000)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>47,500</b>	<b>40,000</b>	<b>(7,500)</b>	<b>(15.8)</b>
<b>Grand Total</b>	<b>1,128,514</b>	<b>761,594</b>	<b>(366,920)</b>	<b>(32.5)</b>



**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Maintenance Management Systems Coord	1	1	30	12	95,917	98,795	2,878	3.0%
Maintenance Management Systems Spec	3	3	26	12	212,931	212,221	(710)	(0.3%)

**6110 Permanent Wages**

6111 Regular Wages	4	4			308,848	311,016	2,168	0.7%
<b>Total Permanent Wages</b>					308,848	311,016	2,168	0.7%

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					188,397	192,830	4,433	2.4%
<b>Total Benefits</b>					188,397	192,830	4,433	2.4%

<b>Total Personal Services</b>					<b>497,245</b>	<b>503,846</b>	<b>6,601</b>	<b>1.3%</b>
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**PUBLIC WORKS MAINTENANCE MANAGEMENT INFORMATION SYSTEMS**

**6101.MMIS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	308,848	311,016	2,168	0.7
<b>Total Permanent Wages</b>	<b>308,848</b>	<b>311,016</b>	<b>2,168</b>	<b>0.7</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	188,397	192,830	4,433	2.4
<b>Total Benefits</b>	<b>188,397</b>	<b>192,830</b>	<b>4,433</b>	<b>2.4</b>
<b>Total Personal Services</b>	<b>497,245</b>	<b>503,846</b>	<b>6,601</b>	<b>1.3</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	10,500	10,988	488	4.6
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6410 - GROUND TRANSPORTATION	1,200	1,000	(200)	(16.7)
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
<b>Total Travel and Lodging</b>	<b>28,020</b>	<b>28,308</b>	<b>288</b>	<b>1.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	20,000	15,000	(5,000)	(25.0)
6490 - MEMBERSHIPS DUES/SUBS	0	3,500	3,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>20,000</b>	<b>18,500</b>	<b>(1,500)</b>	<b>(7.5)</b>
<b>Total Contractual Services</b>	<b>48,020</b>	<b>46,808</b>	<b>(1,212)</b>	<b>(2.5)</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	3,000	0	(3,000)	(100.0)
<b>Total Fuel</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>(100.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	1,200	1,200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>5,200</b>	<b>2,200</b>	<b>(3,000)</b>	<b>(57.7)</b>
<b>Grand Total</b>	<b>550,465</b>	<b>552,854</b>	<b>2,389</b>	<b>0.4</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Program Manager	1	1	32	12	125,892	95,090	(30,802)	(24.5%)
Assistant Division Manager	1	1	30	12	86,019	88,600	2,581	3.0%
Executive Assistant	1	1	25	12	83,505	86,625	3,120	3.7%
Work Order Specialist	2	2	24	12	124,972	128,724	3,752	3.0%

**6110 Permanent Wages**

6111 Regular Wages	5	5			420,388	399,039	(21,349)	(5.1%)
<b>Total Permanent Wages</b>					<b>420,388</b>	<b>399,039</b>	<b>(21,349)</b>	<b>(5.1%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					256,437	247,404	(9,033)	(3.5%)
<b>Total Benefits</b>					<b>256,437</b>	<b>247,404</b>	<b>(9,033)</b>	<b>(3.5%)</b>

<b>Total Personal Services</b>					<b>676,825</b>	<b>646,443</b>	<b>(30,382)</b>	<b>(4.5%)</b>
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**PUBLIC WORKS VILLAGE ADMINISTRATION**

**6101.VLGADMIN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	420,388	399,039	(21,349)	(5.1)
<b>Total Permanent Wages</b>	<b>420,388</b>	<b>399,039</b>	<b>(21,349)</b>	<b>(5.1)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	256,437	247,404	(9,033)	(3.5)
<b>Total Benefits</b>	<b>256,437</b>	<b>247,404</b>	<b>(9,033)</b>	<b>(3.5)</b>
<b>Total Personal Services</b>	<b>676,825</b>	<b>646,443</b>	<b>(30,382)</b>	<b>(4.5)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	200	200	0	0.0
<b>Total Communications</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	21,000	21,000	0	0.0
6402 - AIRFARE IN-STATE	6,500	6,500	0	0.0
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
<b>Total Travel and Lodging</b>	<b>38,600</b>	<b>38,600</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	2,250	2,250	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>41,050</b>	<b>41,050</b>	<b>0</b>	<b>0.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	1,950	0	(1,950)	(100.0)
<b>Total Fuel</b>	<b>1,950</b>	<b>0</b>	<b>(1,950)</b>	<b>(100.0)</b>

**PUBLIC WORKS VILLAGE ADMINISTRATION**

**6101.VLGADMIN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,700</b>	<b>4,700</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>6,650</b>	<b>4,700</b>	<b>(1,950)</b>	<b>(29.3)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	750	750	0	0.0
6750 - OFFICE MACHINES < \$5000	300	300	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>725,575</b>	<b>693,243</b>	<b>(32,332)</b>	<b>(4.5)</b>

**PUBLIC WORKS UTILITIES**

6103.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	588,476	628,527	695,383	311,691	50.5%	1,046,207
Total Permanent Overtime Wages	44,177	68,270	19,850	27,535	(100.0)%	0
Total Temporary Wages	16,994	27,038	22,500	778	0.0%	22,500
Total Temporary Overtime Wages	833	843	0	0	0.0%	0
Total Benefits	438,675	517,609	438,880	192,886	48.4%	651,236
<b>Total Personal Services</b>	<b>1,089,155</b>	<b>1,242,286</b>	<b>1,176,613</b>	<b>532,890</b>	<b>46.2%</b>	<b>1,719,943</b>
<b>6200 Contractual Services</b>						
Total Communications	25,055	28,413	19,900	7,851	22.6%	24,400
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	239,934	388,616	20,000	143	1,500.0%	320,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	17,960,355	13,085,085	10,247,250	4,339,459	4.9%	10,750,000
Total Rents and Utilities	222,319	145,403	255,390	12,773	54.2%	393,850
Total Travel and Lodging	164,910	127,341	106,500	42,147	16.4%	124,000
Total Other Services & Expenses	35,890	50,792	44,700	36,085	4.0%	46,500
<b>Total Contractual Services</b>	<b>18,648,462</b>	<b>13,825,650</b>	<b>10,693,740</b>	<b>4,438,458</b>	<b>9.0%</b>	<b>11,658,750</b>
<b>6500 Supplies</b>						
Total Fuel	8,436,472	6,379,977	10,126,060	6,541,061	(14.8)%	8,623,714
Total Supplies-Buildings & Grounds	16,295	8,984	23,650	11,955	0.0%	23,650
Total Supplies-Non-Buildings & Grounds	31,664	19,436	19,500	6,566	15.4%	22,500
<b>Total Supplies</b>	<b>8,484,431</b>	<b>6,408,397</b>	<b>10,169,210</b>	<b>6,559,581</b>	<b>(14.7)%</b>	<b>8,669,864</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	13,114	1,120	5,000	0	0.0%	5,000
Total Equipment & Parts Under \$5,000	26,862	29,481	19,000	10,426	(47.4)%	10,000
Total Equipment & Parts Over \$5,000	187,492	173,456	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>227,469</b>	<b>204,057</b>	<b>24,000</b>	<b>10,426</b>	<b>(37.5)%</b>	<b>15,000</b>
<b>Grand Total</b>	<b>28,449,516</b>	<b>21,680,390</b>	<b>22,063,563</b>	<b>11,541,356</b>	<b>(0.0)%</b>	<b>22,063,557</b>

**PUBLIC WORKS UTILITIES**

**6103.BUS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	10,000,000	10,000,000	0	0.0
<b>Total Professional Services</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	100,000	100,000	0	0.0
<b>Total Rents and Utilities</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>10,100,000</b>	<b>10,100,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>10,100,000</b>	<b>10,100,000</b>	<b>0</b>	<b>0.0</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Manager	1	1	32	12	109,999	113,299	3,300	3.0%
Fuel Supervisor	1	1	30	12	88,448	95,657	7,209	8.2%
Project Administrator	1	2	30	12	92,871	187,395	94,524	101.8%
Haz-Mat Spill Response Coordinator	0	1	29	12	0	98,795	98,795	100.0%
Fuel Hazmat Specialist	4	5	26	12	296,934	382,395	85,461	28.8%
Executive Assistant	0	1	25	12	0	67,580	67,580	100.0%
Fuel Hazmat Specialist Trainee	1	2	20	12	51,407	101,086	49,679	96.6%
Senior Office Specialist	1	0	0	12	55,724	0	(55,724)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	9	13		695,383	1,046,207	350,824	50.5%
6115	Overtime Wages				19,850	0	(19,850)	(100.0%)
<b>Total Permanent Wages</b>					<b>715,233</b>	<b>1,046,207</b>	<b>330,974</b>	<b>46.3%</b>

**Laborer**

		5	5		22,500	22,500	0	0.0%
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**6120 Temporary Wages**

6121	Regular Wages	5	5		22,500	22,500	0	0.0%
<b>Total Temporary Wages</b>					<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				436,292	648,648	212,356	48.7%
6135	Temporary Employee Benefits - 11.5%				2,588	2,588	0	0.0%
<b>Total Benefits</b>					<b>438,880</b>	<b>651,236</b>	<b>212,356</b>	<b>48.4%</b>

<b>Total Personal Services</b>					<b>1,176,613</b>	<b>1,719,943</b>	<b>543,330</b>	<b>46.2%</b>
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**PUBLIC WORKS UTILITIES**

**6103.FUEL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	695,383	1,046,207	350,824	50.5
<b>Total Permanent Wages</b>	<b>695,383</b>	<b>1,046,207</b>	<b>350,824</b>	<b>50.5</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	19,850	0	(19,850)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>19,850</b>	<b>0</b>	<b>(19,850)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	22,500	22,500	0	0.0
<b>Total Temporary Wages</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	436,292	648,648	212,356	48.7
6135 - BENEFITS-TEMPORARY	2,588	2,588	0	0.0
<b>Total Benefits</b>	<b>438,880</b>	<b>651,236</b>	<b>212,356</b>	<b>48.4</b>
<b>Total Personal Services</b>	<b>1,176,613</b>	<b>1,719,943</b>	<b>543,330</b>	<b>46.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	7,500	12,000	4,500	60.0
6220 - PHONE/FAX/MODEM	12,000	12,000	0	0.0
6225 - POSTAGE	400	400	0	0.0
<b>Total Communications</b>	<b>19,900</b>	<b>24,400</b>	<b>4,500</b>	<b>22.6</b>
<b>6250 Maintenance Services</b>				
6275 - FACILITY/AIRPORT MAINT	20,000	320,000	300,000	1,500.0
<b>Total Maintenance Services</b>	<b>20,000</b>	<b>320,000</b>	<b>300,000</b>	<b>1,500.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	247,250	750,000	502,750	203.3
<b>Total Professional Services</b>	<b>247,250</b>	<b>750,000</b>	<b>502,750</b>	<b>203.3</b>
<b>6360 Rents &amp; Utilities</b>				
6365 - NONRESIDENTIAL LEASES	137,390	271,850	134,460	97.9
6375 - UTIL-ELECTRICITY	18,000	22,000	4,000	22.2
<b>Total Rents and Utilities</b>	<b>155,390</b>	<b>293,850</b>	<b>138,460</b>	<b>89.1</b>

**PUBLIC WORKS UTILITIES**

**6103.FUEL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	40,000	45,000	5,000	12.5
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	25,000	30,000	5,000	20.0
6420 - LODGING	7,500	15,000	7,500	100.0
6429 - OTHER TRAVEL AND LODGING	2,500	2,500	0	0.0
<b>Total Travel and Lodging</b>	<b>106,500</b>	<b>124,000</b>	<b>17,500</b>	<b>16.4</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	40,000	45,000	5,000	12.5
6490 - MEMBERSHIPS DUES/SUBS	3,200	0	(3,200)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>44,700</b>	<b>46,500</b>	<b>1,800</b>	<b>4.0</b>
<b>Total Contractual Services</b>	<b>593,740</b>	<b>1,558,750</b>	<b>965,010</b>	<b>162.5</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6525 - HEATING FUEL	846,714	850,392	3,678	0.4
6530 - VEHICLE FUEL	14,904	14,904	0	0.0
6539 - OTHER FUEL	9,264,442	7,758,418	(1,506,024)	(16.3)
<b>Total Fuel</b>	<b>10,126,060</b>	<b>8,623,714</b>	<b>(1,502,346)</b>	<b>(14.8)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>23,650</b>	<b>23,650</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS UTILITIES**

**6103.FUEL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6640 - PREPRINTED FORMS	2,000	5,000	3,000	150.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>19,500</b>	<b>22,500</b>	<b>3,000</b>	<b>15.4</b>
<b>Total Supplies</b>	<b>10,169,210</b>	<b>8,669,864</b>	<b>(1,499,346)</b>	<b>(14.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6775 - COMPUTER/PC PART <\$5000	4,000	0	(4,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	15,000	10,000	(5,000)	(33.3)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>19,000</b>	<b>10,000</b>	<b>(9,000)</b>	<b>(47.4)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>24,000</b>	<b>15,000</b>	<b>(9,000)</b>	<b>(37.5)</b>
<b>Grand Total</b>	<b>11,963,563</b>	<b>11,963,557</b>	<b>(6)</b>	<b>(0.0)</b>

**PUBLIC WORKS FACILITY MAINT**

6104.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	2,093,331	1,710,228	2,170,994	798,833	6.5%	2,312,082
Total Permanent Overtime Wages	155,429	202,929	80,000	94,810	(100.0)%	0
Total Temporary Wages	66,433	33,197	25,000	25,393	0.0%	25,000
Total Temporary Overtime Wages	7,897	1,889	0	1,858	0.0%	0
Total Benefits	1,564,580	1,422,309	1,375,981	502,428	4.4%	1,436,367
<b>Total Personal Services</b>	<b>3,887,669</b>	<b>3,370,552</b>	<b>3,651,975</b>	<b>1,423,322</b>	<b>3.3%</b>	<b>3,773,449</b>
<b>6200 Contractual Services</b>						
Total Communications	13,066	6,911	13,150	1,551	0.0%	13,150
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	97,478	78,310	45,329	6,604	(29.2)%	32,100
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	196,401	221,746	422,500	124,154	0.0%	422,500
Total Rents and Utilities	45,109	114,476	32,200	14,257	0.0%	32,200
Total Travel and Lodging	127,235	136,330	132,680	43,294	11.4%	147,788
Total Other Services & Expenses	3,366	2,582	9,050	895	0.0%	9,050
<b>Total Contractual Services</b>	<b>482,656</b>	<b>560,354</b>	<b>654,909</b>	<b>190,756</b>	<b>0.3%</b>	<b>656,788</b>
<b>6500 Supplies</b>						
Total Fuel	75,263	60,582	60,000	19,876	3.3%	62,000
Total Supplies-Buildings & Grounds	135,531	105,850	142,250	42,373	0.0%	142,250
Total Supplies-Non-Buildings & Grounds	7,294	21,824	24,090	1,066	0.0%	24,090
<b>Total Supplies</b>	<b>218,087</b>	<b>188,256</b>	<b>226,340</b>	<b>63,315</b>	<b>0.9%</b>	<b>228,340</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	11,498	33,678	38,400	3,424	6.8%	41,000
Total Equipment & Parts Under \$5,000	24,223	38,753	23,500	4,581	0.0%	23,500
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>35,721</b>	<b>72,431</b>	<b>61,900</b>	<b>8,005</b>	<b>4.2%</b>	<b>64,500</b>
Total Other Expenses	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>4,624,134</b>	<b>4,191,594</b>	<b>4,595,124</b>	<b>1,685,398</b>	<b>2.8%</b>	<b>4,723,077</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Program Manager	1	1	32	12	105,749	108,922	3,173	3.0%
Facility Maintenance Service Coordinator	0.51	0.51	29	12	40,672	44,938	4,266	10.5%
Inventory Control Clerk	1	1	20	12	51,407	52,950	1,543	3.0%
Expediter	1	1	19	12	44,954	46,759	1,805	4.0%

**6110 Permanent Wages**

6111 Regular Wages	3.51	3.51			242,782	253,569	10,787	4.4%
<b>Total Permanent Wages</b>					<b>242,782</b>	<b>253,569</b>	<b>10,787</b>	<b>4.4%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					148,097	157,213	9,116	6.2%
<b>Total Benefits</b>					<b>148,097</b>	<b>157,213</b>	<b>9,116</b>	<b>6.2%</b>

<b>Total Personal Services</b>					<b>390,879</b>	<b>410,782</b>	<b>19,903</b>	<b>5.1%</b>
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**PUBLIC WORKS FACILITY MAINT**

**6104.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	242,782	253,569	10,787	4.4
<b>Total Permanent Wages</b>	<b>242,782</b>	<b>253,569</b>	<b>10,787</b>	<b>4.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	148,097	157,213	9,116	6.2
<b>Total Benefits</b>	<b>148,097</b>	<b>157,213</b>	<b>9,116</b>	<b>6.2</b>
<b>Total Personal Services</b>	<b>390,879</b>	<b>410,782</b>	<b>19,903</b>	<b>5.1</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
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
<b>Total Communications</b>	<b>1,850</b>	<b>1,850</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	0	3,500	3,500	100.0
6275 - FACILITY/AIRPORT MAINT	28,600	28,600	0	0.0
<b>Total Maintenance Services</b>	<b>28,600</b>	<b>32,100</b>	<b>3,500</b>	<b>12.2</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	422,500	422,500	0	0.0
<b>Total Professional Services</b>	<b>422,500</b>	<b>422,500</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	14,400	14,400	0	0.0
6376 - NATURAL GAS	13,000	13,000	0	0.0
6380 - WATER/SEWER	4,800	4,800	0	0.0
<b>Total Rents and Utilities</b>	<b>32,200</b>	<b>32,200</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS FACILITY MAINT**

**6104.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
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	2,000	0	0.0
6420 - LODGING	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
<b>Total Travel and Lodging</b>	<b>9,900</b>	<b>9,900</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	4,500	4,500	0	0.0
6499 - MISC SERVICES & EXP	750	750	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>500,300</b>	<b>503,800</b>	<b>3,500</b>	<b>0.7</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	30,000	30,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	750	750	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,250</b>	<b>4,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>34,250</b>	<b>34,250</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>925,429</b>	<b>948,832</b>	<b>23,403</b>	<b>2.5</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Electrician (Roving)	2	3	29	12	162,397	253,144	90,747	55.9%
Apprentice Electrician	1	1	24	12	69,871	72,552	2,681	3.8%
<b>6110 Permanent Wages</b>								
6111 Regular Wages	3	4			232,268	325,696	93,428	40.2%
6115 Overtime Wages					5,000	0	(5,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>237,268</b>	<b>325,696</b>	<b>88,428</b>	<b>37.3%</b>
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					144,733	201,932	57,199	39.5%
<b>Total Benefits</b>					<b>144,733</b>	<b>201,932</b>	<b>57,199</b>	<b>39.5%</b>
<b>Total Personal Services</b>					<b>382,001</b>	<b>527,628</b>	<b>145,627</b>	<b>38.1%</b>



**PUBLIC WORKS FACILITY MAINT**

**6104.ELECTRCN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	232,268	325,696	93,428	40.2
<b>Total Permanent Wages</b>	<b>232,268</b>	<b>325,696</b>	<b>93,428</b>	<b>40.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	5,000	0	(5,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	144,733	201,932	57,199	39.5
<b>Total Benefits</b>	<b>144,733</b>	<b>201,932</b>	<b>57,199</b>	<b>39.5</b>
<b>Total Personal Services</b>	<b>382,001</b>	<b>527,628</b>	<b>145,627</b>	<b>38.1</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	22,360	24,370	2,010	9.0
6402 - AIRFARE IN-STATE	2,100	2,100	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,500	0	0.0
6415 - PER DIEM	15,000	20,000	5,000	33.3
6420 - LODGING	2,000	2,000	0	0.0
<b>Total Travel and Lodging</b>	<b>42,960</b>	<b>49,970</b>	<b>7,010</b>	<b>16.3</b>
<b>Total Contractual Services</b>	<b>42,960</b>	<b>49,970</b>	<b>7,010</b>	<b>16.3</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	250	250	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>426,211</b>	<b>578,848</b>	<b>152,637</b>	<b>35.8</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor	2	2	28	12	179,518	184,903	5,385	3.0%
Work Order Specialist	2	2	24	12	119,860	124,603	4,743	4.0%
Facility Maintenance Specialist	12	12	23	12	730,895	734,438	3,543	0.5%
Office Specialist	1	1	21	12	51,524	53,577	2,053	4.0%
Laborer	2	2	16	12	82,658	84,345	1,687	2.0%

**6110 Permanent Wages**

6111 Regular Wages	19	19			1,164,455	1,181,866	17,411	1.5%
6115 Overtime Wages					15,000	0	(15,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>1,179,455</b>	<b>1,181,866</b>	<b>2,411</b>	<b>0.2%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					719,468	732,757	13,289	1.8%
<b>Total Benefits</b>					<b>719,468</b>	<b>732,757</b>	<b>13,289</b>	<b>1.8%</b>

<b>Total Personal Services</b>					<b>1,898,923</b>	<b>1,914,623</b>	<b>15,700</b>	<b>0.8%</b>
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**PUBLIC WORKS FACILITY MAINT**

**6104.MAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,164,455	1,181,866	17,411	1.5
<b>Total Permanent Wages</b>	<b>1,164,455</b>	<b>1,181,866</b>	<b>17,411</b>	<b>1.5</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	15,000	0	(15,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	719,468	732,757	13,289	1.8
<b>Total Benefits</b>	<b>719,468</b>	<b>732,757</b>	<b>13,289</b>	<b>1.8</b>
<b>Total Personal Services</b>	<b>1,898,923</b>	<b>1,914,623</b>	<b>15,700</b>	<b>0.8</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	10,800	10,800	0	0.0
<b>Total Communications</b>	<b>11,300</b>	<b>11,300</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	16,729	0	(16,729)	(100.0)
<b>Total Maintenance Services</b>	<b>16,729</b>	<b>0</b>	<b>(16,729)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	14,580	14,622	42	0.3
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	19,000	0	0.0
6420 - LODGING	1,000	1,000	0	0.0
<b>Total Travel and Lodging</b>	<b>41,580</b>	<b>41,622</b>	<b>42</b>	<b>0.1</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	3,800	3,800	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>73,409</b>	<b>56,722</b>	<b>(16,687)</b>	<b>(22.7)</b>

**PUBLIC WORKS FACILITY MAINT**

**6104.MAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	60,000	62,000	2,000	3.3
<b>Total Fuel</b>	<b>60,000</b>	<b>62,000</b>	<b>2,000</b>	<b>3.3</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	43,000	43,000	0	0.0
6555 - PLUMBING SUPPLIES	13,000	13,000	0	0.0
6565 - SMALL TOOLS	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	44,000	44,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>19,840</b>	<b>19,840</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>187,840</b>	<b>189,840</b>	<b>2,000</b>	<b>1.1</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
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	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	17,400	20,000	2,600	14.9
<b>Total New Equipment Under \$5,000</b>	<b>38,400</b>	<b>41,000</b>	<b>2,600</b>	<b>6.8</b>
<b>6760 Replacement Parts Under \$5,000</b>				
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
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>23,500</b>	<b>23,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>61,900</b>	<b>64,500</b>	<b>2,600</b>	<b>4.2</b>
<b>Grand Total</b>	<b>2,222,072</b>	<b>2,225,685</b>	<b>3,613</b>	<b>0.2</b>

Public Works

Facility Maintenance - Plumber

6104.PLUMBER

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Plumber	3	3	29	12	289,272	298,696	9,424	3.3%

6110 Permanent Wages

6111	Regular Wages	3	3		289,272	298,696	9,424	3.3%
6115	Overtime Wages				60,000	0	(60,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>349,272</b>	<b>298,696</b>	<b>(50,576)</b>	<b>(14.5%)</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				213,056	185,192	(27,864)	(13.1%)
<b>Total Benefits</b>					<b>213,056</b>	<b>185,192</b>	<b>(27,864)</b>	<b>(13.1%)</b>

<b>Total Personal Services</b>					<b>562,328</b>	<b>483,888</b>	<b>(78,440)</b>	<b>(13.9%)</b>
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**PUBLIC WORKS FACILITY MAINT**

**6104.PLUMBER**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	289,272	298,696	9,424	3.3
<b>Total Permanent Wages</b>	<b>289,272</b>	<b>298,696</b>	<b>9,424</b>	<b>3.3</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	60,000	0	(60,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>60,000</b>	<b>0</b>	<b>(60,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	213,056	185,192	(27,864)	(13.1)
<b>Total Benefits</b>	<b>213,056</b>	<b>185,192</b>	<b>(27,864)</b>	<b>(13.1)</b>
<b>Total Personal Services</b>	<b>562,328</b>	<b>483,888</b>	<b>(78,440)</b>	<b>(13.9)</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	19,440	19,496	56	0.3
6402 - AIRFARE IN-STATE	2,800	2,800	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	14,000	22,000	8,000	57.1
6420 - LODGING	1,000	1,000	0	0.0
<b>Total Travel and Lodging</b>	<b>38,240</b>	<b>46,296</b>	<b>8,056</b>	<b>21.1</b>
<b>Total Contractual Services</b>	<b>38,240</b>	<b>46,296</b>	<b>8,056</b>	<b>21.1</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>603,568</b>	<b>533,184</b>	<b>(70,384)</b>	<b>(11.7)</b>

Public Works

Facility Maintenance - Security

6104.SECURITY

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Security Guard	5	5	16	12	242,217	252,255	10,038	4.1%
<b>6110 Permanent Wages</b>								
6111 Regular Wages	5	5			242,217	252,255	10,038	4.1%
<b>Total Permanent Wages</b>					242,217	252,255	10,038	4.1%
<b>Security Guard</b>	5	5			25,000	25,000	0	0.0%
<b>6120 Temporary Wages</b>								
6121 Regular Wages	5	5			25,000	25,000	0	0.0%
<b>Total Temporary Wages</b>					25,000	25,000	0	0.0%
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					147,752	156,398	8,646	5.9%
6135 Temporary Employee Benefits - 11.5%					2,875	2,875	0	0.0%
<b>Total Benefits</b>					150,627	159,273	8,646	5.7%
<b>Total Personal Services</b>					<b>417,844</b>	<b>436,528</b>	<b>18,684</b>	<b>4.5%</b>

**PUBLIC WORKS FACILITY MAINT**

**6104.SECURITY**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	242,217	252,255	10,038	4.1
<b>Total Permanent Wages</b>	<b>242,217</b>	<b>252,255</b>	<b>10,038</b>	<b>4.1</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	25,000	25,000	0	0.0
<b>Total Temporary Wages</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	147,752	156,398	8,646	5.9
6135 - BENEFITS-TEMPORARY	2,875	2,875	0	0.0
<b>Total Benefits</b>	<b>150,627</b>	<b>159,273</b>	<b>8,646</b>	<b>5.7</b>
<b>Total Personal Services</b>	<b>417,844</b>	<b>436,528</b>	<b>18,684</b>	<b>4.5</b>
<b>Grand Total</b>	<b>417,844</b>	<b>436,528</b>	<b>18,684</b>	<b>4.5</b>



**PUBLIC WORKS BAR-VILLAGE SVCS**

6105.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	3,978,974	4,244,266	4,783,044	2,091,234	(0.8)%	4,744,298
Total Permanent Overtime Wages	415,755	526,778	220,000	288,721	(100.0)%	0
Total Temporary Wages	320,243	390,075	315,000	218,630	(14.3)%	270,000
Total Temporary Overtime Wages	35,890	35,513	25,000	16,260	0.0%	25,000
Total Benefits	3,099,101	3,522,663	3,090,956	1,365,714	(3.7)%	2,975,391
<b>Total Personal Services</b>	<b>7,849,964</b>	<b>8,719,294</b>	<b>8,434,000</b>	<b>3,980,559</b>	<b>(5.0)%</b>	<b>8,014,689</b>
<b>6200 Contractual Services</b>						
Total Communications	22,117	27,102	24,900	14,525	15.7%	28,800
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	23,536	65,727	10,000	13,914	0.0%	10,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	300,399	124,230	0	41,900	100.0%	201,000
Total Rents and Utilities	475,257	472,501	376,800	168,009	29.2%	487,000
Total Travel and Lodging	60,956	35,711	59,150	15,667	(15.9)%	49,750
Total Other Services & Expenses	51,746	44,605	80,500	12,829	(47.8)%	42,000
<b>Total Contractual Services</b>	<b>934,011</b>	<b>769,875</b>	<b>551,350</b>	<b>266,844</b>	<b>48.5%</b>	<b>818,550</b>
<b>6500 Supplies</b>						
Total Fuel	74,499	56,431	67,600	19,926	(2.4)%	66,000
Total Supplies-Buildings & Grounds	175,277	197,485	454,200	131,369	(31.9)%	309,200
Total Supplies-Non-Buildings & Grounds	245,449	241,021	231,001	92,028	(21.5)%	181,250
<b>Total Supplies</b>	<b>495,225</b>	<b>494,937</b>	<b>752,801</b>	<b>243,323</b>	<b>(26.1)%</b>	<b>556,450</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	41,938	58,545	40,500	27,300	19.8%	48,500
Total Equipment & Parts Under \$5,000	329,959	437,485	346,500	191,440	8.7%	376,500
Total Equipment & Parts Over \$5,000	78,781	22,612	24,000	32,603	(37.5)%	15,000
<b>Total Equipment &amp; Replacement Parts</b>	<b>450,678</b>	<b>518,643</b>	<b>411,000</b>	<b>251,343</b>	<b>7.1%</b>	<b>440,000</b>
<b>Grand Total</b>	<b>9,729,878</b>	<b>10,502,749</b>	<b>10,149,151</b>	<b>4,742,068</b>	<b>(3.1)%</b>	<b>9,829,689</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Program Manager	1	1	32	12	98,195	101,141	2,946	3.0%
Executive Assistant	2	2	25	12	140,766	135,774	(4,992)	(3.5%)
Work Order Specialist	3	3	24	12	205,638	188,402	(17,236)	(8.4%)
Graphic Designer II	1	0	0	12	55,129	0	(55,129)	(100.0%)
Graphic Designer	1	0	0	12	49,071	0	(49,071)	(100.0%)

**6110 Permanent Wages**

6111	Regular Wages	8	6		548,799	425,317	(123,482)	(22.5%)
6115	Overtime Wages				15,000	0	(15,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>563,799</b>	<b>425,317</b>	<b>(138,482)</b>	<b>(24.6%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				343,917	263,697	(80,220)	(23.3%)
<b>Total Benefits</b>					<b>343,917</b>	<b>263,697</b>	<b>(80,220)</b>	<b>(23.3%)</b>

<b>Total Personal Services</b>					<b>907,716</b>	<b>689,014</b>	<b>(218,702)</b>	<b>(24.1%)</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	548,799	425,317	(123,482)	(22.5)
<b>Total Permanent Wages</b>	<b>548,799</b>	<b>425,317</b>	<b>(123,482)</b>	<b>(22.5)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	15,000	0	(15,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	343,917	263,697	(80,220)	(23.3)
<b>Total Benefits</b>	<b>343,917</b>	<b>263,697</b>	<b>(80,220)</b>	<b>(23.3)</b>
<b>Total Personal Services</b>	<b>907,716</b>	<b>689,014</b>	<b>(218,702)</b>	<b>(24.1)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	3,000	3,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>8,100</b>	<b>8,100</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	0	50,000	50,000	100.0
<b>Total Professional Services</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	0	1,000	1,000	100.0
6402 - AIRFARE IN-STATE	8,400	1,000	(7,400)	(88.1)
6410 - GROUND TRANSPORTATION	3,000	3,000	0	0.0
6415 - PER DIEM	3,250	3,250	0	0.0
6420 - LODGING	4,000	4,000	0	0.0
<b>Total Travel and Lodging</b>	<b>18,650</b>	<b>12,250</b>	<b>(6,400)</b>	<b>(34.3)</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	15,000	0	(15,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	10,500	2,000	(8,500)	(81.0)
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,000	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>27,500</b>	<b>4,000</b>	<b>(23,500)</b>	<b>(85.5)</b>
<b>Total Contractual Services</b>	<b>54,250</b>	<b>74,350</b>	<b>20,100</b>	<b>37.1</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,600	11,000	4,400	66.7
<b>Total Fuel</b>	<b>6,600</b>	<b>11,000</b>	<b>4,400</b>	<b>66.7</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	36,500	15,000	(21,500)	(58.9)
6699 - OTHER NON-BLDG SUPPLIES	2,500	6,500	4,000	160.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>39,500</b>	<b>22,000</b>	<b>(17,500)</b>	<b>(44.3)</b>
<b>Total Supplies</b>	<b>46,100</b>	<b>33,000</b>	<b>(13,100)</b>	<b>(28.4)</b>
<b>Grand Total</b>	<b>1,008,066</b>	<b>796,364</b>	<b>(211,702)</b>	<b>(21.0)</b>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lite Duty Lead Mechanic	1	1	29	12	94,249	98,568	4,319	4.6%
Mechanic	7	7	20	12	393,708	401,190	7,482	1.9%
Laborer	2	2	16	12	91,502	93,451	1,949	2.1%

6110 Permanent Wages

6111	Regular Wages	10	10		579,459	593,209	13,750	2.4%
<b>Total Permanent Wages</b>					<b>579,459</b>	<b>593,209</b>	<b>13,750</b>	<b>2.4%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				353,470	367,790	14,320	4.1%
<b>Total Benefits</b>					<b>353,470</b>	<b>367,790</b>	<b>14,320</b>	<b>4.1%</b>

<b>Total Personal Services</b>					<b>932,929</b>	<b>960,999</b>	<b>28,070</b>	<b>3.0%</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.LITEDUTY**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	579,459	593,209	13,750	2.4
<b>Total Permanent Wages</b>	<b>579,459</b>	<b>593,209</b>	<b>13,750</b>	<b>2.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	353,470	367,790	14,320	4.1
<b>Total Benefits</b>	<b>353,470</b>	<b>367,790</b>	<b>14,320</b>	<b>4.1</b>
<b>Total Personal Services</b>	<b>932,929</b>	<b>960,999</b>	<b>28,070</b>	<b>3.0</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,000	5,000	3,000	150.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
<b>Total Communications</b>	<b>4,000</b>	<b>7,000</b>	<b>3,000</b>	<b>75.0</b>
<b>6250 Maintenance Services</b>				
6299 - OTHER EQUIP MAINTENANCE	5,000	5,000	0	0.0
<b>Total Maintenance Services</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	1,600	1,600	0	0.0
6410 - GROUND TRANSPORTATION	750	750	0	0.0
6415 - PER DIEM	650	650	0	0.0
6420 - LODGING	1,200	1,200	0	0.0
<b>Total Travel and Lodging</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,500	2,500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>18,200</b>	<b>21,200</b>	<b>3,000</b>	<b>16.5</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	18,000	15,000	(3,000)	(16.7)
<b>Total Fuel</b>	<b>18,000</b>	<b>15,000</b>	<b>(3,000)</b>	<b>(16.7)</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.LITEDUTY**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6565 - SMALL TOOLS	20,000	15,000	(5,000)	(25.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>20,000</b>	<b>15,000</b>	<b>(5,000)</b>	<b>(25.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	43,000	33,000	(10,000)	(23.3)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>48,500</b>	<b>38,500</b>	<b>(10,000)</b>	<b>(20.6)</b>
<b>Total Supplies</b>	<b>86,500</b>	<b>68,500</b>	<b>(18,000)</b>	<b>(20.8)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	25,500	25,500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>25,500</b>	<b>25,500</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	160,000	160,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	9,000	0	(9,000)	(100.0)
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>9,000</b>	<b>0</b>	<b>(9,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>194,500</b>	<b>185,500</b>	<b>(9,000)</b>	<b>(4.6)</b>
<b>Grand Total</b>	<b>1,232,129</b>	<b>1,236,199</b>	<b>4,070</b>	<b>0.3</b>

Public Works

Village Services/Barrow - Mechanic

6105.MECHANIC

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Mechanic	1	1	30	12	96,642	101,147	4,505	4.7%
Welder	2	1	27	12	168,870	72,311	(96,559)	(57.2%)
Oiler	3	2	21	12	165,371	115,240	(50,131)	(30.3%)
Mechanic	8	8	20	12	508,924	525,227	16,303	3.2%
Laborer	3	3	16	12	131,100	139,783	8,683	6.6%

6110 Permanent Wages

6111	Regular Wages	17	15		1,070,907	953,708	(117,199)	(10.9%)
6115	Overtime Wages				25,000	0	(25,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>1,095,907</b>	<b>953,708</b>	<b>(142,199)</b>	<b>(13.0%)</b>

Laborer		15	15	16	12	30,000	30,000	0	0.0%
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6120 Temporary Wages

6121	Regular Wages	15	15		30,000	30,000	0	0.0%
<b>Total Temporary Wages</b>					<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				668,503	591,299	(77,204)	(11.5%)
6135	Temporary Employee Benefits - 11.50%				3,450	3,450	0	0.0%
<b>Total Benefits</b>					<b>671,953</b>	<b>594,749</b>	<b>(77,204)</b>	<b>(11.5%)</b>

<b>Total Personal Services</b>					<b>1,797,860</b>	<b>1,578,457</b>	<b>(219,403)</b>	<b>(12.2%)</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.MECHANIC**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,070,907	953,708	(117,199)	(10.9)
<b>Total Permanent Wages</b>	<b>1,070,907</b>	<b>953,708</b>	<b>(117,199)</b>	<b>(10.9)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	25,000	0	(25,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	30,000	30,000	0	0.0
<b>Total Temporary Wages</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	668,503	591,299	(77,204)	(11.5)
6135 - BENEFITS-TEMPORARY	3,450	3,450	0	0.0
<b>Total Benefits</b>	<b>671,953</b>	<b>594,749</b>	<b>(77,204)</b>	<b>(11.5)</b>
<b>Total Personal Services</b>	<b>1,797,860</b>	<b>1,578,457</b>	<b>(219,403)</b>	<b>(12.2)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	2,400	2,400	0	0.0
<b>Total Communications</b>	<b>3,900</b>	<b>3,900</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	30,000	30,000	0	0.0
6376 - NATURAL GAS	27,000	27,000	0	0.0
6380 - WATER/SEWER	8,000	8,000	0	0.0
<b>Total Rents and Utilities</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.MECHANIC**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6402 - AIRFARE IN-STATE	3,500	3,500	0	0.0
6410 - GROUND TRANSPORTATION	900	900	0	0.0
6415 - PER DIEM	1,200	1,200	0	0.0
6420 - LODGING	2,500	2,500	0	0.0
<b>Total Travel and Lodging</b>	<b>11,100</b>	<b>8,100</b>	<b>(3,000)</b>	<b>(27.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>11,000</b>	<b>1,000</b>	<b>(10,000)</b>	<b>(90.9)</b>
<b>Total Contractual Services</b>	<b>91,000</b>	<b>78,000</b>	<b>(13,000)</b>	<b>(14.3)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	17,000	14,000	(3,000)	(17.6)
6599 - OTHER BLDGS & GRND SUPPL	9,000	12,000	3,000	33.3
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	8,000	8,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	102,251	80,000	(22,251)	(21.8)
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>117,751</b>	<b>95,500</b>	<b>(22,251)</b>	<b>(18.9)</b>
<b>Total Supplies</b>	<b>146,251</b>	<b>124,000</b>	<b>(22,251)</b>	<b>(15.2)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	7,000	15,000	8,000	114.3
<b>Total New Equipment Under \$5,000</b>	<b>7,000</b>	<b>15,000</b>	<b>8,000</b>	<b>114.3</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.MECHANIC**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS < \$5000	160,000	200,000	40,000	25.0
6799 - OTHER EQUIP PART <\$5000	20,000	10,000	(10,000)	(50.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>180,000</b>	<b>210,000</b>	<b>30,000</b>	<b>16.7</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6850 - HEAVY EQUIPMENT > \$5000	10,000	10,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>197,000</b>	<b>235,000</b>	<b>38,000</b>	<b>19.3</b>
<b>Grand Total</b>	<b>2,232,111</b>	<b>2,015,457</b>	<b>(216,654)</b>	<b>(9.7)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Supervisor-Barrow Roads	1	1	30	12	114,188	117,614	3,426	3.0%
Heavy Equipment Operator-Lead	1	1	29	12	108,750	112,012	3,262	3.0%
Heavy Equipment Operator	8	9	26	12	603,097	694,075	90,978	15.1%
Laborer	2	2	16	12	87,657	90,684	3,027	3.5%

**6110 Permanent Wages**

6111	Regular Wages	12	13		913,692	1,014,385	100,693	11.0%
6115	Overtime Wages				50,000	0	(50,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>963,692</b>	<b>1,014,385</b>	<b>50,693</b>	<b>5.3%</b>

Laborers	17	17	16	12	90,000	45,000	(45,000)	(50.0%)
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**6120 Temporary Wages**

6121	Regular Wages	17.00	17.00		90,000	45,000	(45,000)	(50.0%)
<b>Total Temporary Wages</b>					<b>90,000</b>	<b>45,000</b>	<b>(45,000)</b>	<b>(50.0%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				587,852	628,919	41,067	7.0%
6135	Temporary Employee Benefits - 11.50%				10,350	5,175	(5,175)	(50.0%)
<b>Total Benefits</b>					<b>598,202</b>	<b>634,094</b>	<b>35,892</b>	<b>6.0%</b>

<b>Total Personal Services</b>					<b>1,651,894</b>	<b>1,693,479</b>	<b>41,585</b>	<b>2.5%</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	913,692	1,014,385	100,693	11.0
<b>Total Permanent Wages</b>	<b>913,692</b>	<b>1,014,385</b>	<b>100,693</b>	<b>11.0</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	50,000	0	(50,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>50,000</b>	<b>0</b>	<b>(50,000)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	90,000	45,000	(45,000)	(50.0)
<b>Total Temporary Wages</b>	<b>90,000</b>	<b>45,000</b>	<b>(45,000)</b>	<b>(50.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	587,852	628,919	41,067	7.0
6135 - BENEFITS-TEMPORARY	10,350	5,175	(5,175)	(50.0)
<b>Total Benefits</b>	<b>598,202</b>	<b>634,094</b>	<b>35,892</b>	<b>6.0</b>
<b>Total Personal Services</b>	<b>1,651,894</b>	<b>1,693,479</b>	<b>41,585</b>	<b>2.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
<b>Total Communications</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	110,000	160,000	50,000	45.5
6376 - NATURAL GAS	13,000	13,000	0	0.0
6380 - WATER/SEWER	20,800	40,000	19,200	92.3
<b>Total Rents and Utilities</b>	<b>143,800</b>	<b>213,000</b>	<b>69,200</b>	<b>48.1</b>
<b>Total Contractual Services</b>	<b>145,300</b>	<b>214,500</b>	<b>69,200</b>	<b>47.6</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	30,000	25,000	(5,000)	(16.7)
<b>Total Fuel</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>(16.7)</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6565 - SMALL TOOLS	4,000	4,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	200,000	150,000	(50,000)	(25.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>204,000</b>	<b>154,000</b>	<b>(50,000)</b>	<b>(24.5)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>6,250</b>	<b>6,250</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>240,250</b>	<b>185,250</b>	<b>(55,000)</b>	<b>(22.9)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS < \$5000	1,500	1,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	1,500	1,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6850 - HEAVY EQUIPMENT > \$5000	5,000	5,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,046,444</b>	<b>2,102,229</b>	<b>55,785</b>	<b>2.7</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Sanitation Services Supervisor	1	1	30	12	90,588	79,192	(11,396)	(12.6%)
TOS Lead Operator	2	2	28	12	139,472	150,056	10,584	7.6%
Heavy Equipment Operator	1	1	26	12	72,646	74,825	2,179	3.0%
Work Order Specialist	1	1	24	12	64,191	66,701	2,510	3.9%
Senior Office Specialist	1	1	23	12	57,889	60,182	2,293	4.0%
TOS Operator - Career Ladder	20	20	18	12	1,060,381	1,071,414	11,033	1.0%

**6110 Permanent Wages**

6111	Regular Wages	26	26		1,485,167	1,502,370	17,203	1.2%
6115	Overtime Wages				120,000	0	(120,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>1,605,167</b>	<b>1,502,370</b>	<b>(102,797)</b>	<b>(6.4%)</b>

	Laborer - Summer Landfill Cleanup	20	20	16	12	165,000	165,000	0	0.0%
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**6120 Temporary Wages**

6121	Regular Wages	20	20		165,000	165,000	0	0.0%
6125	Overtime Wages				25,000	25,000	0	0.0%
<b>Total Temporary Wages</b>					<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				979,152	931,469	(47,683)	(4.9%)
6135	Temporary Employee Benefits - 11.50%				21,850	21,850	0	0.0%
<b>Total Benefits</b>					<b>1,001,002</b>	<b>953,319</b>	<b>(47,683)</b>	<b>(4.8%)</b>

<b>Total Personal Services</b>					<b>2,796,169</b>	<b>2,645,689</b>	<b>(150,480)</b>	<b>(5.4%)</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,485,167	1,502,370	17,203	1.2
<b>Total Permanent Wages</b>	<b>1,485,167</b>	<b>1,502,370</b>	<b>17,203</b>	<b>1.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	120,000	0	(120,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>120,000</b>	<b>0</b>	<b>(120,000)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	165,000	165,000	0	0.0
<b>Total Temporary Wages</b>	<b>165,000</b>	<b>165,000</b>	<b>0</b>	<b>0.0</b>
<b>6125 Temporary Overtime Wages</b>				
6125 - OT WAGES-TEMPORARY	25,000	25,000	0	0.0
<b>Total Temporary Overtime Wages</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	979,152	931,469	(47,683)	(4.9)
6135 - BENEFITS-TEMPORARY	21,850	21,850	0	0.0
<b>Total Benefits</b>	<b>1,001,002</b>	<b>953,319</b>	<b>(47,683)</b>	<b>(4.8)</b>
<b>Total Personal Services</b>	<b>2,796,169</b>	<b>2,645,689</b>	<b>(150,480)</b>	<b>(5.4)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	200	200	0	0.0
6220 - PHONE/FAX/MODEM	7,200	8,100	900	12.5
<b>Total Communications</b>	<b>7,400</b>	<b>8,300</b>	<b>900</b>	<b>12.2</b>
<b>6250 Maintenance Services</b>				
6299 - OTHER EQUIP MAINTENANCE	5,000	5,000	0	0.0
<b>Total Maintenance Services</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6335 - ENGIN/ARCHITECT SERVICES	0	30,000	30,000	100.0
6359 - OTHER SERVICES	0	121,000	121,000	100.0
<b>Total Professional Services</b>	<b>0</b>	<b>151,000</b>	<b>151,000</b>	<b>100.0</b>



**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	56,000	78,000	22,000	39.3
6376 - NATURAL GAS	82,000	90,000	8,000	9.8
6380 - WATER/SEWER	30,000	41,000	11,000	36.7
<b>Total Rents and Utilities</b>	<b>168,000</b>	<b>209,000</b>	<b>41,000</b>	<b>24.4</b>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<b>25,200</b>	<b>25,200</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	15,000	10,000	(5,000)	(33.3)
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
<b>Total Other Services &amp; Expenses</b>	<b>37,000</b>	<b>32,000</b>	<b>(5,000)</b>	<b>(13.5)</b>
<b>Total Contractual Services</b>	<b>242,600</b>	<b>430,500</b>	<b>187,900</b>	<b>77.5</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	13,000	15,000	2,000	15.4
<b>Total Fuel</b>	<b>13,000</b>	<b>15,000</b>	<b>2,000</b>	<b>15.4</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6565 - SMALL TOOLS	1,700	1,700	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	200,000	110,000	(90,000)	(45.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>201,700</b>	<b>111,700</b>	<b>(90,000)</b>	<b>(44.6)</b>

**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>233,700</b>	<b>145,700</b>	<b>(88,000)</b>	<b>(37.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	3,500	3,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>3,282,969</b>	<b>3,232,389</b>	<b>(50,580)</b>	<b>(1.5)</b>

Public Works

Village Services/Barrow - Transit

6105.TRANSIT

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Transit Driver	2	3	24	12	126,034	194,177	68,143	54.1%

**6110 Permanent Wages**

6111	Regular Wages	2	3		126,034	194,177	68,143	54.1%
6115	Overtime Wages				10,000	0	(10,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>136,034</b>	<b>194,177</b>	<b>58,143</b>	<b>42.7%</b>

Transit Driver	4	4	24		20,000	20,000	0	0.0%
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**6120 Temporary Wages**

6121	Regular Wages	4	4		20,000	20,000	0	0.0%
<b>Total Temporary Wages</b>					<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				82,981	120,390	37,409	45.1%
6135	Temporary Employee Benefits - 11.50%				2,300	2,300	0	0.0%
<b>Total Benefits</b>					<b>85,281</b>	<b>122,690</b>	<b>37,409</b>	<b>43.9%</b>

<b>Total Personal Services</b>					<b>241,315</b>	<b>336,867</b>	<b>95,552</b>	<b>39.6%</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.TRANSIT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	126,034	194,177	68,143	54.1
<b>Total Permanent Wages</b>	<b>126,034</b>	<b>194,177</b>	<b>68,143</b>	<b>54.1</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	10,000	0	(10,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	20,000	20,000	0	0.0
<b>Total Temporary Wages</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	82,981	120,390	37,409	45.1
6135 - BENEFITS-TEMPORARY	2,300	2,300	0	0.0
<b>Total Benefits</b>	<b>85,281</b>	<b>122,690</b>	<b>37,409</b>	<b>43.9</b>
<b>Total Personal Services</b>	<b>241,315</b>	<b>336,867</b>	<b>95,552</b>	<b>39.6</b>
<b>Grand Total</b>	<b>241,315</b>	<b>336,867</b>	<b>95,552</b>	<b>39.6</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Inventory Control Clerk	1	1	20	12	58,986	61,132	2,146	3.6%

**6110 Permanent Wages**

6111 Regular Wages	1	1			58,986	61,132	2,146	3.6%
<b>Total Permanent Wages</b>					<b>58,986</b>	<b>61,132</b>	<b>2,146</b>	<b>3.6%</b>

Laborer	1	1	16	12	10,000	10,000	0	0.0%
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**6120 Temporary Wages**

6121 Regular Wages					10,000	10,000	0	0.0%
<b>Total Temporary Wages</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					35,981	37,902	1,921	5.3%
6135 Temporary Employee Benefits - 11.50%					1,150	1,150	0	0.0%
<b>Total Benefits</b>					<b>37,131</b>	<b>39,052</b>	<b>1,921</b>	<b>5.2%</b>

<b>Total Personal Services</b>					<b>106,117</b>	<b>110,184</b>	<b>4,067</b>	<b>3.8%</b>
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**PUBLIC WORKS BAR-VILLAGE SVCS**

**6105.WAREHSE**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	58,986	61,132	2,146	3.6
<b>Total Permanent Wages</b>	<b>58,986</b>	<b>61,132</b>	<b>2,146</b>	<b>3.6</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	10,000	10,000	0	0.0
<b>Total Temporary Wages</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	35,981	37,902	1,921	5.3
6135 - BENEFITS-TEMPORARY	1,150	1,150	0	0.0
<b>Total Benefits</b>	<b>37,131</b>	<b>39,052</b>	<b>1,921</b>	<b>5.2</b>
<b>Total Personal Services</b>	<b>106,117</b>	<b>110,184</b>	<b>4,067</b>	<b>3.8</b>
<b>Grand Total</b>	<b>106,117</b>	<b>110,184</b>	<b>4,067</b>	<b>3.8</b>

**PUBLIC WORKS AIN-VILLAGE SVCS**

6106.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	810,433	915,265	1,004,117	432,469	14.7%	1,151,951
Total Permanent Overtime Wages	26,034	23,830	15,300	9,897	(100.0)%	0
Total Temporary Wages	60,498	57,086	15,000	59,362	0.0%	15,000
Total Temporary Overtime Wages	2,499	4,468	0	857	0.0%	0
Total Benefits	584,173	715,906	623,569	258,398	14.8%	715,934
<b>Total Personal Services</b>	<b>1,483,637</b>	<b>1,716,555</b>	<b>1,657,986</b>	<b>760,982</b>	<b>13.6%</b>	<b>1,882,885</b>
<b>6200 Contractual Services</b>						
Total Communications	16,103	19,059	14,150	7,221	42.8%	20,200
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	102	20,150	128	(99.0)%	200
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	775	0	0	0.0%	0
Total Rents and Utilities	113,406	103,819	66,000	29,919	62.3%	107,100
Total Travel and Lodging	5,879	1,614	23,535	0	(10.8)%	20,995
Total Other Services & Expenses	4,598	4,912	6,500	645	(30.8)%	4,500
<b>Total Contractual Services</b>	<b>139,986</b>	<b>130,280</b>	<b>130,335</b>	<b>37,913</b>	<b>17.4%</b>	<b>152,995</b>
<b>6500 Supplies</b>						
Total Fuel	24,944	17,903	21,600	7,861	0.0%	21,600
Total Supplies-Buildings & Grounds	25,102	17,176	53,000	28,533	1.9%	54,000
Total Supplies-Non-Buildings & Grounds	19,554	19,046	20,850	14,931	2.4%	21,350
<b>Total Supplies</b>	<b>69,600</b>	<b>54,125</b>	<b>95,450</b>	<b>51,325</b>	<b>1.6%</b>	<b>96,950</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	11,426	16,678	8,500	11,094	117.6%	18,500
Total Equipment & Parts Under \$5,000	17,591	14,177	13,000	52	23.1%	16,000
Total Equipment & Parts Over \$5,000	8,565	7,079	0	6,704	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>37,582</b>	<b>37,934</b>	<b>21,500</b>	<b>17,849</b>	<b>60.5%</b>	<b>34,500</b>
<b>Grand Total</b>	<b>1,730,805</b>	<b>1,938,894</b>	<b>1,905,271</b>	<b>868,069</b>	<b>13.8%</b>	<b>2,167,330</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2017/2018	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	67,279	73,456	6,177	9.2%
Assistant Village Services Supervisor	1	1	27	12	70,362	77,542	7,180	10.2%
Work Order Specialist	0	1	24	12	0	68,222	68,222	100.0%
Office Specialist	1.5	1.5	21	12	100,596	96,706	(3,890)	(3.9%)
Laborer	1	1	16	12	38,831	42,393	3,562	9.2%
Maintenance/Custodian	1	1	16	12	41,522	45,334	3,812	9.2%

**6110 Permanent Wages**

6111	Regular Wages	5.37	6.37		324,172	409,821	85,649	26.4%
6115	Overtime Wages				7,800	0	(7,800)	(100.0%)
<b>Total Permanent Wages</b>					<b>331,972</b>	<b>409,821</b>	<b>77,849</b>	<b>23.5%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				202,503	254,089	51,586	25.5%
<b>Total Benefits</b>					<b>202,503</b>	<b>254,089</b>	<b>51,586</b>	<b>25.5%</b>

<b>Total Personal Services</b>					<b>534,475</b>	<b>663,910</b>	<b>129,435</b>	<b>24.2%</b>
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**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	324,172	409,821	85,649	26.4
<b>Total Permanent Wages</b>	<b>324,172</b>	<b>409,821</b>	<b>85,649</b>	<b>26.4</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	7,800	0	(7,800)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>7,800</b>	<b>0</b>	<b>(7,800)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	202,503	254,089	51,586	25.5
<b>Total Benefits</b>	<b>202,503</b>	<b>254,089</b>	<b>51,586</b>	<b>25.5</b>
<b>Total Personal Services</b>	<b>534,475</b>	<b>663,910</b>	<b>129,435</b>	<b>24.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	8,000	14,000	6,000	75.0
6220 - PHONE/FAX/MODEM	6,100	6,100	0	0.0
6225 - POSTAGE	50	100	50	100.0
<b>Total Communications</b>	<b>14,150</b>	<b>20,200</b>	<b>6,050</b>	<b>42.8</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	750	200	(550)	(73.3)
6275 - FACILITY/AIRPORT MAINT	19,400	0	(19,400)	(100.0)
<b>Total Maintenance Services</b>	<b>20,150</b>	<b>200</b>	<b>(19,950)</b>	<b>(99.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	60,000	102,000	42,000	70.0
6380 - WATER/SEWER	3,600	3,600	0	0.0
6389 - OTHER RENTS & UTILITIES	2,400	1,500	(900)	(37.5)
<b>Total Rents and Utilities</b>	<b>66,000</b>	<b>107,100</b>	<b>41,100</b>	<b>62.3</b>

**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,170	1,290	120	10.3
6402 - AIRFARE IN-STATE	4,360	1,290	(3,070)	(70.4)
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	1,755	1,755	0	0.0
6420 - LODGING	3,830	3,830	0	0.0
<b>Total Travel and Lodging</b>	<b>12,115</b>	<b>9,165</b>	<b>(2,950)</b>	<b>(24.3)</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	5,000	0	(5,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	0	4,500	4,500	100.0
6499 - MISC SERVICES & EXP	1,500	0	(1,500)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>6,500</b>	<b>4,500</b>	<b>(2,000)</b>	<b>(30.8)</b>
<b>Total Contractual Services</b>	<b>118,915</b>	<b>141,165</b>	<b>22,250</b>	<b>18.7</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	5,000	3,500	(1,500)	(30.0)
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	150	150	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	4,000	2,000	100.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>15,150</b>	<b>15,650</b>	<b>500</b>	<b>3.3</b>
<b>Total Supplies</b>	<b>15,150</b>	<b>15,650</b>	<b>500</b>	<b>3.3</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>669,540</b>	<b>821,725</b>	<b>152,185</b>	<b>22.7</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor-Roving	0.32	0.32	28	12	27,951	27,309	(642)	(2.3%)
Facility Maintenance Specialist	3	2	23	12	123,349	134,082	10,733	8.7%

**6110 Permanent Wages**

6111	Regular Wages	3.32	2.32		151,300	161,391	10,091	6.7%
6115	Overtime Wages				7,000	0	(7,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>158,300</b>	<b>161,391</b>	<b>3,091</b>	<b>2.0%</b>

Laborer	5	5	16	12	15,000	15,000	0	0.0%
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**6120 Temporary Wages**

6121	Regular Wages				15,000	15,000	0	0.0%
<b>Total Temporary Wages</b>					<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				96,563	100,062	3,499	3.6%
6135	Temporary Employee Benefits - 11.50%				1,725	1,725	0	0.0%
<b>Total Benefits</b>					<b>98,288</b>	<b>101,787</b>	<b>3,499</b>	<b>3.6%</b>

<b>Total Personal Services</b>					<b>271,588</b>	<b>278,178</b>	<b>6,590</b>	<b>2.4%</b>
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**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	151,300	161,391	10,091	6.7
<b>Total Permanent Wages</b>	<b>151,300</b>	<b>161,391</b>	<b>10,091</b>	<b>6.7</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	7,000	0	(7,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>7,000</b>	<b>0</b>	<b>(7,000)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	15,000	15,000	0	0.0
<b>Total Temporary Wages</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	96,563	100,062	3,499	3.6
6135 - BENEFITS-TEMPORARY	1,725	1,725	0	0.0
<b>Total Benefits</b>	<b>98,288</b>	<b>101,787</b>	<b>3,499</b>	<b>3.6</b>
<b>Total Personal Services</b>	<b>271,588</b>	<b>278,178</b>	<b>6,590</b>	<b>2.4</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,600	3,010	410	15.8
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
<b>Total Travel and Lodging</b>	<b>11,420</b>	<b>11,830</b>	<b>410</b>	<b>3.6</b>
<b>Total Contractual Services</b>	<b>11,420</b>	<b>11,830</b>	<b>410</b>	<b>3.6</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	6,000	6,000	0	0.0
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	2,000	3,000	1,000	50.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	35,000	35,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>53,000</b>	<b>54,000</b>	<b>1,000</b>	<b>1.9</b>

**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>56,000</b>	<b>57,000</b>	<b>1,000</b>	<b>1.8</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6735 - HEATERS/BOILERS < \$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	5,000	15,000	10,000	200.0
<b>Total New Equipment Under \$5,000</b>	<b>7,500</b>	<b>17,500</b>	<b>10,000</b>	<b>133.3</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	6,000	12,000	6,000	100.0
6785 - GENERATOR PARTS < \$5000	3,000	0	(3,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	4,000	4,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>13,000</b>	<b>16,000</b>	<b>3,000</b>	<b>23.1</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>20,500</b>	<b>33,500</b>	<b>13,000</b>	<b>63.4</b>
<b>Grand Total</b>	<b>359,508</b>	<b>380,508</b>	<b>21,000</b>	<b>5.8</b>

Public Works

Village Services/Wainwright - Roads

6106.ROADS

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	4	4	26	12	296,223	323,418	27,195	9.2%
Laborer	1	1	16	12	41,522	45,753	4,231	10.2%

**6110 Permanent Wages**

6111 Regular Wages	5	5			337,745	369,171	31,426	9.3%
<b>Total Permanent Wages</b>					<b>337,745</b>	<b>369,171</b>	<b>31,426</b>	<b>9.3%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					206,024	228,886	22,862	11.1%
<b>Total Benefits</b>					<b>206,024</b>	<b>228,886</b>	<b>22,862</b>	<b>11.1%</b>

<b>Total Personal Services</b>					<b>543,769</b>	<b>598,057</b>	<b>54,288</b>	<b>10.0%</b>
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**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	337,745	369,171	31,426	9.3
<b>Total Permanent Wages</b>	<b>337,745</b>	<b>369,171</b>	<b>31,426</b>	<b>9.3</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	206,024	228,886	22,862	11.1
<b>Total Benefits</b>	<b>206,024</b>	<b>228,886</b>	<b>22,862</b>	<b>11.1</b>
<b>Total Personal Services</b>	<b>543,769</b>	<b>598,057</b>	<b>54,288</b>	<b>10.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	21,600	21,600	0	0.0
<b>Total Fuel</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>565,369</b>	<b>619,657</b>	<b>54,288</b>	<b>9.6</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	108,168	118,131	9,963	9.2%
Waste Collector I	2	2	17	12	82,732	93,437	10,705	12.9%

**6110 Permanent Wages**

6111	Regular Wages	4	4		190,900	211,568	20,668	10.8%
6115	Overtime Wages				500	0	(500)	(100.0%)
<b>Total Permanent Wages</b>					<b>191,400</b>	<b>211,568</b>	<b>20,168</b>	<b>10.5%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				116,754	131,172	14,418	12.3%
<b>Total Benefits</b>					<b>116,754</b>	<b>131,172</b>	<b>14,418</b>	<b>12.3%</b>

<b>Total Personal Services</b>					<b>308,154</b>	<b>342,740</b>	<b>34,586</b>	<b>11.2%</b>
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**PUBLIC WORKS AIN-VILLAGE SVCS**

**6106.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	190,900	211,568	20,668	10.8
<b>Total Permanent Wages</b>	<b>190,900</b>	<b>211,568</b>	<b>20,668</b>	<b>10.8</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	500	0	(500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	116,754	131,172	14,418	12.3
<b>Total Benefits</b>	<b>116,754</b>	<b>131,172</b>	<b>14,418</b>	<b>12.3</b>
<b>Total Personal Services</b>	<b>308,154</b>	<b>342,740</b>	<b>34,586</b>	<b>11.2</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	600	600	0	0.0
6620 - HOUSEHOLD SUPPLIES	600	600	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>310,854</b>	<b>345,440</b>	<b>34,586</b>	<b>11.1</b>

**PUBLIC WORKS AKP-VILLAGE SVCS**

6107.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	616,482	638,292	1,007,704	282,315	9.8%	1,106,920
Total Permanent Overtime Wages	20,185	17,975	10,200	3,477	(100.0)%	0
Total Temporary Wages	34,768	65,524	0	95,141	0.0%	0
Total Temporary Overtime Wages	0	0	0	1,499	0.0%	0
Total Benefits	439,668	507,379	620,921	169,397	10.5%	686,290
<b>Total Personal Services</b>	<b>1,111,104</b>	<b>1,229,171</b>	<b>1,638,825</b>	<b>551,828</b>	<b>9.4%</b>	<b>1,793,210</b>
<b>6200 Contractual Services</b>						
Total Communications	14,318	27,455	13,800	6,352	47.1%	20,300
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	0	0	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	697	0	0	0.0%	0
Total Rents and Utilities	108,481	111,151	83,200	56,951	14.9%	95,600
Total Travel and Lodging	7,769	1,024	16,590	0	4.0%	17,254
Total Other Services & Expenses	0	0	5,000	0	(10.0)%	4,500
<b>Total Contractual Services</b>	<b>130,569</b>	<b>140,326</b>	<b>118,590</b>	<b>63,303</b>	<b>16.1%</b>	<b>137,654</b>
<b>6500 Supplies</b>						
Total Fuel	12,650	18,931	14,000	6,114	35.7%	19,000
Total Supplies-Buildings & Grounds	30,583	58,268	49,500	7,494	(1.4)%	48,800
Total Supplies-Non-Buildings & Grounds	20,675	15,444	22,580	1,914	(39.8)%	13,600
<b>Total Supplies</b>	<b>63,908</b>	<b>92,644</b>	<b>86,080</b>	<b>15,522</b>	<b>(5.4)%</b>	<b>81,400</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	6,811	10,922	8,750	1,266	0.0%	8,750
Total Equipment & Parts Under \$5,000	8,441	14,895	8,000	4,858	56.3%	12,500
Total Equipment & Parts Over \$5,000	0	0	2,500	0	0.0%	2,500
<b>Total Equipment &amp; Replacement Parts</b>	<b>15,251</b>	<b>25,817</b>	<b>19,250</b>	<b>6,124</b>	<b>23.4%</b>	<b>23,750</b>
<b>Grand Total</b>	<b>1,320,832</b>	<b>1,487,958</b>	<b>1,862,745</b>	<b>636,776</b>	<b>9.3%</b>	<b>2,036,014</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	71,339	77,887	6,548	9.2%
Fuel/Hazmat Specialist	2	2	26	12	131,514	143,587	12,073	9.2%
Office Specialist	0.5	0.5	21	12	31,651	35,093	3,442	10.9%
Maintenance/Custodian	1	1	16	12	39,601	47,431	7,830	19.8%

**6110 Permanent Wages**

6111	Regular Wages	4.37	4.37		279,687	310,166	30,479	10.9%
6115	Overtime Wages				10,200	0	(10,200)	(100.0%)
<b>Total Permanent Wages</b>					<b>289,887</b>	<b>310,166</b>	<b>20,279</b>	<b>7.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				176,831	192,303	15,472	8.7%
<b>Total Benefits</b>					<b>176,831</b>	<b>192,303</b>	<b>15,472</b>	<b>8.7%</b>

<b>Total Personal Services</b>					<b>466,718</b>	<b>502,469</b>	<b>35,751</b>	<b>7.7%</b>
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**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	279,687	310,166	30,479	10.9
<b>Total Permanent Wages</b>	<b>279,687</b>	<b>310,166</b>	<b>30,479</b>	<b>10.9</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	10,200	0	(10,200)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>10,200</b>	<b>0</b>	<b>(10,200)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	176,831	192,303	15,472	8.7
<b>Total Benefits</b>	<b>176,831</b>	<b>192,303</b>	<b>15,472</b>	<b>8.7</b>
<b>Total Personal Services</b>	<b>466,718</b>	<b>502,469</b>	<b>35,751</b>	<b>7.7</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	7,500	15,000	7,500	100.0
6220 - PHONE/FAX/MODEM	6,000	5,000	(1,000)	(16.7)
6225 - POSTAGE	300	300	0	0.0
<b>Total Communications</b>	<b>13,800</b>	<b>20,300</b>	<b>6,500</b>	<b>47.1</b>
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	21,600	0	(21,600)	(100.0)
6375 - UTIL-ELECTRICITY	55,000	89,000	34,000	61.8
6380 - WATER/SEWER	6,600	6,600	0	0.0
<b>Total Rents and Utilities</b>	<b>83,200</b>	<b>95,600</b>	<b>12,400</b>	<b>14.9</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,140	1,140	0	0.0
6402 - AIRFARE IN-STATE	3,540	4,164	624	17.6
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
<b>Total Travel and Lodging</b>	<b>11,790</b>	<b>12,414</b>	<b>624</b>	<b>5.3</b>

**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	5,000	0	(5,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	4,500	4,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>5,000</b>	<b>4,500</b>	<b>(500)</b>	<b>(10.0)</b>
<b>Total Contractual Services</b>	<b>113,790</b>	<b>132,814</b>	<b>19,024</b>	<b>16.7</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>7,100</b>	<b>7,100</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>7,100</b>	<b>7,100</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>587,608</b>	<b>642,383</b>	<b>54,775</b>	<b>9.3</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor-Roving	0.28	0.28	28	12	24,456	23,895	(561)	(2.3%)
Facility Maintenance Specialist	3	3	23	12	173,664	194,923	21,259	12.2%

**6110 Permanent Wages**

6111 Regular Wages	3.28	3.28			198,120	218,818	20,698	10.4%
<b>Total Permanent Wages</b>					198,120	218,818	20,698	10.4%

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					120,853	135,667	14,814	12.3%
<b>Total Benefits</b>					120,853	135,667	14,814	12.3%

<b>Total Personal Services</b>					<b>318,973</b>	<b>354,485</b>	<b>35,512</b>	<b>11.1%</b>
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**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	198,120	218,818	20,698	10.4
<b>Total Permanent Wages</b>	<b>198,120</b>	<b>218,818</b>	<b>20,698</b>	<b>10.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	120,853	135,667	14,814	12.3
<b>Total Benefits</b>	<b>120,853</b>	<b>135,667</b>	<b>14,814</b>	<b>12.3</b>
<b>Total Personal Services</b>	<b>318,973</b>	<b>354,485</b>	<b>35,512</b>	<b>11.1</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,520	1,520	0	0.0
6402 - AIRFARE IN-STATE	720	760	40	5.6
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
<b>Total Travel and Lodging</b>	<b>4,800</b>	<b>4,840</b>	<b>40</b>	<b>0.8</b>
<b>Total Contractual Services</b>	<b>4,800</b>	<b>4,840</b>	<b>40</b>	<b>0.8</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
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	27,500	26,800	(700)	(2.5)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>49,500</b>	<b>48,800</b>	<b>(700)</b>	<b>(1.4)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,980	0	(8,980)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,480</b>	<b>3,500</b>	<b>(8,980)</b>	<b>(72.0)</b>
<b>Total Supplies</b>	<b>61,980</b>	<b>52,300</b>	<b>(9,680)</b>	<b>(15.6)</b>

**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	3,500	3,500	0	0.0
6735 - HEATERS/BOILERS < \$5000	1,500	2,500	1,000	66.7
6750 - OFFICE MACHINES < \$5000	1,000	0	(1,000)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	2,750	2,750	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	3,000	7,500	4,500	150.0
6785 - GENERATOR PARTS < \$5000	3,000	3,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,000	2,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>8,000</b>	<b>12,500</b>	<b>4,500</b>	<b>56.3</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>19,250</b>	<b>23,750</b>	<b>4,500</b>	<b>23.4</b>
<b>Grand Total</b>	<b>405,003</b>	<b>435,375</b>	<b>30,372</b>	<b>7.5</b>



6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	4	4	26	12	294,973	317,262	22,289	7.6%
Laborer	1	1	16	12	40,753	46,171	5,418	13.3%

6110 Permanent Wages

6111 Regular Wages	5	5			335,726	363,433	27,707	8.3%
<b>Total Permanent Wages</b>					<b>335,726</b>	<b>363,433</b>	<b>27,707</b>	<b>8.3%</b>

6130 Benefits

6131 Permanent Employee Benefits - 62%					204,793	225,328	20,535	10.0%
<b>Total Benefits</b>					<b>204,793</b>	<b>225,328</b>	<b>20,535</b>	<b>10.0%</b>

<b>Total Personal Services</b>					<b>540,519</b>	<b>588,761</b>	<b>48,242</b>	<b>8.9%</b>
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**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	335,726	363,433	27,707	8.3
<b>Total Permanent Wages</b>	<b>335,726</b>	<b>363,433</b>	<b>27,707</b>	<b>8.3</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	204,793	225,328	20,535	10.0
<b>Total Benefits</b>	<b>204,793</b>	<b>225,328</b>	<b>20,535</b>	<b>10.0</b>
<b>Total Personal Services</b>	<b>540,519</b>	<b>588,761</b>	<b>48,242</b>	<b>8.9</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	14,000	19,000	5,000	35.7
<b>Total Fuel</b>	<b>14,000</b>	<b>19,000</b>	<b>5,000</b>	<b>35.7</b>
<b>Total Supplies</b>	<b>14,000</b>	<b>19,000</b>	<b>5,000</b>	<b>35.7</b>
<b>Grand Total</b>	<b>554,519</b>	<b>607,761</b>	<b>53,242</b>	<b>9.6</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	108,682	121,507	12,825	11.8%
Waste Collector I	2	2	17	12	85,489	92,996	7,507	8.8%
<b>6110 Permanent Wages</b>								
6111 Regular Wages	4	4			194,171	214,503	20,332	10.5%
<b>Total Permanent Wages</b>					194,171	214,503	20,332	10.5%
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					118,444	132,992	14,548	12.3%
<b>Total Benefits</b>					118,444	132,992	14,548	12.3%
<b>Total Personal Services</b>					<b>312,615</b>	<b>347,495</b>	<b>34,880</b>	<b>11.2%</b>

**PUBLIC WORKS AKP-VILLAGE SVCS**

**6107.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	194,171	214,503	20,332	10.5
<b>Total Permanent Wages</b>	<b>194,171</b>	<b>214,503</b>	<b>20,332</b>	<b>10.5</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	118,444	132,992	14,548	12.3
<b>Total Benefits</b>	<b>118,444</b>	<b>132,992</b>	<b>14,548</b>	<b>12.3</b>
<b>Total Personal Services</b>	<b>312,615</b>	<b>347,495</b>	<b>34,880</b>	<b>11.2</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>315,615</b>	<b>350,495</b>	<b>34,880</b>	<b>11.1</b>

**PUBLIC WORKS ATQ-VILLAGE SVCS**

6108.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	656,024	576,429	917,034	290,205	9.1%	1,000,725
Total Permanent Overtime Wages	11,200	10,736	8,140	368	(100.0)%	0
Total Temporary Wages	16,788	8,754	0	5,358	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	461,160	426,678	564,356	164,916	9.9%	620,450
<b>Total Personal Services</b>	<b>1,145,172</b>	<b>1,022,598</b>	<b>1,489,530</b>	<b>460,847</b>	<b>8.8%</b>	<b>1,621,175</b>
<b>6200 Contractual Services</b>						
Total Communications	15,751	15,744	12,050	5,145	33.2%	16,050
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	2,500	0	(100.0)%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	152,618	152,727	159,200	56,365	(15.8)%	134,000
Total Travel and Lodging	0	5,245	10,475	0	6.7%	11,179
Total Other Services & Expenses	0	0	6,400	0	(14.1)%	5,500
<b>Total Contractual Services</b>	<b>168,370</b>	<b>173,717</b>	<b>190,625</b>	<b>61,510</b>	<b>(12.5)%</b>	<b>166,729</b>
<b>6500 Supplies</b>						
Total Fuel	10,472	8,055	10,240	3,634	0.0%	10,240
Total Supplies-Buildings & Grounds	10,008	12,747	59,000	32,071	(24.1)%	44,800
Total Supplies-Non-Buildings & Grounds	10,963	31,669	39,934	5,776	(55.3)%	17,850
<b>Total Supplies</b>	<b>31,442</b>	<b>52,471</b>	<b>109,174</b>	<b>41,480</b>	<b>(33.2)%</b>	<b>72,890</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	7,628	768	12,500	8,906	(24.0)%	9,500
Total Equipment & Parts Under \$5,000	4,914	17,512	13,500	15,630	25.9%	17,000
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>12,542</b>	<b>18,280</b>	<b>26,000</b>	<b>24,536</b>	<b>1.9%</b>	<b>26,500</b>
<b>Grand Total</b>	<b>1,357,526</b>	<b>1,267,066</b>	<b>1,815,329</b>	<b>588,374</b>	<b>4.0%</b>	<b>1,887,294</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	75,979	83,586	7,607	10.0%
Fuel/Hazmat Specialist	2	1	26	12	68,889	75,212	6,323	9.2%
Senior Office Specialist	0.5	0.5	23	12	29,139	37,212	8,073	27.7%
Fuel Station Attendant	0	1	22	12	56,675	59,064	2,389	4.2%
Office Specialist	0.5	0.5	21	12	26,989	27,056	67	0.2%
Maintenance/Custodian	1	1	16	12	44,215	46,171	1,956	4.4%

**6110 Permanent Wages**

6111 Regular Wages	4.87	4.87			307,468	334,469	27,001	8.8%
<b>Total Permanent Wages</b>					<b>307,468</b>	<b>334,469</b>	<b>27,001</b>	<b>8.8%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					187,555	207,371	19,816	10.6%
<b>Total Benefits</b>					<b>187,555</b>	<b>207,371</b>	<b>19,816</b>	<b>10.6%</b>

<b>Total Personal Services</b>					<b>495,023</b>	<b>541,840</b>	<b>46,817</b>	<b>9.5%</b>
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**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	307,468	334,469	27,001	8.8
<b>Total Permanent Wages</b>	<b>307,468</b>	<b>334,469</b>	<b>27,001</b>	<b>8.8</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	187,555	207,371	19,816	10.6
<b>Total Benefits</b>	<b>187,555</b>	<b>207,371</b>	<b>19,816</b>	<b>10.6</b>
<b>Total Personal Services</b>	<b>495,023</b>	<b>541,840</b>	<b>46,817</b>	<b>9.5</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	4,500	10,000	5,500	122.2
6220 - PHONE/FAX/MODEM	7,500	6,000	(1,500)	(20.0)
6225 - POSTAGE	50	50	0	0.0
<b>Total Communications</b>	<b>12,050</b>	<b>16,050</b>	<b>4,000</b>	<b>33.2</b>
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	43,200	0	(43,200)	(100.0)
6375 - UTIL-ELECTRICITY	110,000	130,000	20,000	18.2
6380 - WATER/SEWER	5,000	3,000	(2,000)	(40.0)
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
<b>Total Rents and Utilities</b>	<b>159,200</b>	<b>134,000</b>	<b>(25,200)</b>	<b>(15.8)</b>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<b>5,935</b>	<b>5,935</b>	<b>0</b>	<b>0.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	6,400	0	(6,400)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	5,500	5,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>6,400</b>	<b>5,500</b>	<b>(900)</b>	<b>(14.1)</b>
<b>Total Contractual Services</b>	<b>183,585</b>	<b>161,485</b>	<b>(22,100)</b>	<b>(12.0)</b>

**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	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	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,200	1,200	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>12,350</b>	<b>12,350</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>691,958</b>	<b>716,675</b>	<b>24,717</b>	<b>3.6</b>



**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	28	12	24,456	23,895	(561)	(2.3%)
Facility Maintenance Specialist	3	3	23	12	178,533	195,512	16,979	9.5%

**6110 Permanent Wages**

6111	Regular Wages	3.28	3.28		202,989	219,407	16,418	8.1%
6115	Overtime Wages				7,140	0	(7,140)	(100.0%)
<b>Total Permanent Wages</b>					<b>210,129</b>	<b>219,407</b>	<b>9,278</b>	<b>4.4%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				128,179	136,032	7,853	6.1%
<b>Total Benefits</b>					<b>128,179</b>	<b>136,032</b>	<b>7,853</b>	<b>6.1%</b>

<b>Total Personal Services</b>					<b>338,308</b>	<b>355,439</b>	<b>17,131</b>	<b>5.1%</b>
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**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	202,989	219,407	16,418	8.1
<b>Total Permanent Wages</b>	<b>202,989</b>	<b>219,407</b>	<b>16,418</b>	<b>8.1</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	7,140	0	(7,140)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>7,140</b>	<b>0</b>	<b>(7,140)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	128,179	136,032	7,853	6.1
<b>Total Benefits</b>	<b>128,179</b>	<b>136,032</b>	<b>7,853</b>	<b>6.1</b>
<b>Total Personal Services</b>	<b>338,308</b>	<b>355,439</b>	<b>17,131</b>	<b>5.1</b>
<b>6200 Contractual Services</b>				
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	500	0	(500)	(100.0)
6275 - FACILITY/AIRPORT MAINT	2,000	0	(2,000)	(100.0)
<b>Total Maintenance Services</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	990	1,050	60	6.1
6402 - AIRFARE IN-STATE	1,320	1,964	644	48.8
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
<b>Total Travel and Lodging</b>	<b>4,540</b>	<b>5,244</b>	<b>704</b>	<b>15.5</b>
<b>Total Contractual Services</b>	<b>7,040</b>	<b>5,244</b>	<b>(1,796)</b>	<b>(25.5)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	4,500	4,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	4,000	4,000	0	0.0
6555 - PLUMBING SUPPLIES	4,500	4,500	0	0.0
6565 - SMALL TOOLS	1,000	5,000	4,000	400.0
6599 - OTHER BLDGS & GRND SUPPL	45,000	26,800	(18,200)	(40.4)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>59,000</b>	<b>44,800</b>	<b>(14,200)</b>	<b>(24.1)</b>

**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	22,084	0	(22,084)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>24,084</b>	<b>2,000</b>	<b>(22,084)</b>	<b>(91.7)</b>
<b>Total Supplies</b>	<b>83,084</b>	<b>46,800</b>	<b>(36,284)</b>	<b>(43.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	500	500	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	500	500	0	0.0
6735 - HEATERS/BOILERS < \$5000	7,000	4,000	(3,000)	(42.9)
6759 - OTHER EQUIPMENT < \$5000	4,500	4,500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>12,500</b>	<b>9,500</b>	<b>(3,000)</b>	<b>(24.0)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	6,500	10,000	3,500	53.8
6785 - GENERATOR PARTS < \$5000	3,500	3,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>12,500</b>	<b>16,000</b>	<b>3,500</b>	<b>28.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>25,000</b>	<b>25,500</b>	<b>500</b>	<b>2.0</b>
<b>Grand Total</b>	<b>453,432</b>	<b>432,983</b>	<b>(20,449)</b>	<b>(4.5)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	3	3	26	12	208,550	227,011	18,461	8.9%

**6110 Permanent Wages**

6111	Regular Wages	3	3		208,550	227,011	18,461	8.9%
6115	Overtime Wages				1,000	0	(1,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>209,550</b>	<b>227,011</b>	<b>17,461</b>	<b>8.3%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				127,826	140,747	12,921	10.1%
<b>Total Benefits</b>					<b>127,826</b>	<b>140,747</b>	<b>12,921</b>	<b>10.1%</b>

<b>Total Personal Services</b>					<b>337,376</b>	<b>367,758</b>	<b>30,382</b>	<b>9.0%</b>
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**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	208,550	227,011	18,461	8.9
<b>Total Permanent Wages</b>	<b>208,550</b>	<b>227,011</b>	<b>18,461</b>	<b>8.9</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	1,000	0	(1,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	127,826	140,747	12,921	10.1
<b>Total Benefits</b>	<b>127,826</b>	<b>140,747</b>	<b>12,921</b>	<b>10.1</b>
<b>Total Personal Services</b>	<b>337,376</b>	<b>367,758</b>	<b>30,382</b>	<b>9.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	10,240	10,240	0	0.0
<b>Total Fuel</b>	<b>10,240</b>	<b>10,240</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>10,240</b>	<b>10,240</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>347,616</b>	<b>377,998</b>	<b>30,382</b>	<b>8.7</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	110,046	123,758	13,712	12.5%
Waste Collector I	2	2	17	12	87,981	96,080	8,099	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4	4		198,027	219,838	21,811	11.0%
<b>Total Permanent Wages</b>					<b>198,027</b>	<b>219,838</b>	<b>21,811</b>	<b>11.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				120,796	136,300	15,504	12.8%
<b>Total Benefits</b>					<b>120,796</b>	<b>136,300</b>	<b>15,504</b>	<b>12.8%</b>

<b>Total Personal Services</b>					<b>318,823</b>	<b>356,138</b>	<b>37,315</b>	<b>11.7%</b>
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**PUBLIC WORKS ATQ-VILLAGE SVCS**

**6108.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	198,027	219,838	21,811	11.0
<b>Total Permanent Wages</b>	<b>198,027</b>	<b>219,838</b>	<b>21,811</b>	<b>11.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	120,796	136,300	15,504	12.8
<b>Total Benefits</b>	<b>120,796</b>	<b>136,300</b>	<b>15,504</b>	<b>12.8</b>
<b>Total Personal Services</b>	<b>318,823</b>	<b>356,138</b>	<b>37,315</b>	<b>11.7</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>322,323</b>	<b>359,638</b>	<b>37,315</b>	<b>11.6</b>

**PUBLIC WORKS KAK-VILLAGE SVCS**

6109.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	652,467	665,088	954,187	276,031	15.0%	1,097,727
Total Permanent Overtime Wages	39,891	11,850	9,000	3,067	(100.0)%	0
Total Temporary Wages	22,194	41,800	0	22,084	0.0%	0
Total Temporary Overtime Wages	0	15	0	1,191	0.0%	0
Total Benefits	485,563	511,224	587,544	158,728	15.8%	680,591
<b>Total Personal Services</b>	<b>1,200,115</b>	<b>1,229,976</b>	<b>1,550,731</b>	<b>461,102</b>	<b>14.7%</b>	<b>1,778,318</b>
<b>6200 Contractual Services</b>						
Total Communications	17,467	35,213	12,250	6,132	118.4%	26,750
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	420	420	2,500	0	(60.0)%	1,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	617	0	0	0.0%	0
Total Rents and Utilities	88,467	98,136	192,700	33,316	(42.3)%	111,100
Total Travel and Lodging	0	9,875	25,565	1,600	1.3%	25,905
Total Other Services & Expenses	34	1,275	3,400	600	32.4%	4,500
<b>Total Contractual Services</b>	<b>106,388</b>	<b>145,537</b>	<b>236,415</b>	<b>41,648</b>	<b>(28.4)%</b>	<b>169,255</b>
<b>6500 Supplies</b>						
Total Fuel	24,357	6,738	30,000	1,978	(33.3)%	20,000
Total Supplies-Buildings & Grounds	19,503	37,620	52,000	24,675	25.0%	65,000
Total Supplies-Non-Buildings & Grounds	9,985	20,278	25,614	3,382	(34.8)%	16,700
<b>Total Supplies</b>	<b>53,844</b>	<b>64,636</b>	<b>107,614</b>	<b>30,034</b>	<b>(5.5)%</b>	<b>101,700</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	12,040	9,971	13,500	5,465	29.6%	17,500
Total Equipment & Parts Under \$5,000	18,731	22,478	19,000	6,532	28.9%	24,500
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>30,771</b>	<b>32,449</b>	<b>32,500</b>	<b>11,998</b>	<b>29.2%</b>	<b>42,000</b>
<b>Grand Total</b>	<b>1,391,118</b>	<b>1,472,598</b>	<b>1,927,260</b>	<b>544,781</b>	<b>8.5%</b>	<b>2,091,273</b>



**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	66,701	72,824	6,123	9.2%
Work Order Specialist	0	1	24	12	0	68,222	68,222	100.0%
Office Specialist	0.5	0.5	21	12	24,781	27,056	2,275	9.2%
Laborer	1	1	16	12	48,444	52,890	4,446	9.2%
Maintenance/Custodian	1	1	16	12	52,672	57,506	4,834	9.2%

**6110 Permanent Wages**

6111	Regular Wages	3.37	4.37		198,180	284,666	86,486	43.6%
6115	Overtime Wages				1,500	0	(1,500)	(100.0%)
<b>Total Permanent Wages</b>					<b>199,680</b>	<b>284,666</b>	<b>84,986</b>	<b>42.6%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				121,805	176,493	54,688	44.9%
<b>Total Benefits</b>					<b>121,805</b>	<b>176,493</b>	<b>54,688</b>	<b>44.9%</b>

<b>Total Personal Services</b>					<b>321,485</b>	<b>461,159</b>	<b>139,674</b>	<b>43.4%</b>
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**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	198,180	284,666	86,486	43.6
<b>Total Permanent Wages</b>	<b>198,180</b>	<b>284,666</b>	<b>86,486</b>	<b>43.6</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	1,500	0	(1,500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	121,805	176,493	54,688	44.9
<b>Total Benefits</b>	<b>121,805</b>	<b>176,493</b>	<b>54,688</b>	<b>44.9</b>
<b>Total Personal Services</b>	<b>321,485</b>	<b>461,159</b>	<b>139,674</b>	<b>43.4</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,500	20,000	14,500	263.6
6220 - PHONE/FAX/MODEM	6,600	6,600	0	0.0
6225 - POSTAGE	150	150	0	0.0
<b>Total Communications</b>	<b>12,250</b>	<b>26,750</b>	<b>14,500</b>	<b>118.4</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	2,000	500	(1,500)	(75.0)
<b>Total Maintenance Services</b>	<b>2,500</b>	<b>1,000</b>	<b>(1,500)</b>	<b>(60.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	21,600	0	(21,600)	(100.0)
6375 - UTIL-ELECTRICITY	160,000	100,000	(60,000)	(37.5)
6380 - WATER/SEWER	9,600	9,600	0	0.0
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
<b>Total Rents and Utilities</b>	<b>192,700</b>	<b>111,100</b>	<b>(81,600)</b>	<b>(42.3)</b>

**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,640	2,056	(584)	(22.1)
6402 - AIRFARE IN-STATE	1,920	1,660	(260)	(13.5)
6404 - AIRFARE-CHARTERS	9,900	10,000	100	1.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	780	780	0	0.0
6420 - LODGING	840	840	0	0.0
<b>Total Travel and Lodging</b>	<b>16,680</b>	<b>15,936</b>	<b>(744)</b>	<b>(4.5)</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	3,400	0	(3,400)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	4,500	4,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>3,400</b>	<b>4,500</b>	<b>1,100</b>	<b>32.4</b>
<b>Total Contractual Services</b>	<b>227,530</b>	<b>159,286</b>	<b>(68,244)</b>	<b>(30.0)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6725 - COPIERS < \$5000	500	500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	500	500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>560,715</b>	<b>632,145</b>	<b>71,430</b>	<b>12.7</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	28	12	24,456	23,896	(560)	(2.3%)
Facility Maintenance Specialist	3	3	23	12	189,353	194,922	5,569	2.9%

**6110 Permanent Wages**

6111	Regular Wages	3.28	3.28		213,809	218,818	5,009	2.3%
6115	Overtime Wages				7,500	0	(7,500)	(100.0%)
<b>Total Permanent Wages</b>					<b>221,309</b>	<b>218,818</b>	<b>(2,491)</b>	<b>(1.1%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				134,998	135,667	669	0.5%
<b>Total Benefits</b>					<b>134,998</b>	<b>135,667</b>	<b>669</b>	<b>0.5%</b>

<b>Total Personal Services</b>					<b>356,307</b>	<b>354,485</b>	<b>(1,822)</b>	<b>(0.5%)</b>
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**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	213,809	218,818	5,009	2.3
<b>Total Permanent Wages</b>	<b>213,809</b>	<b>218,818</b>	<b>5,009</b>	<b>2.3</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	7,500	0	(7,500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>7,500</b>	<b>0</b>	<b>(7,500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	134,998	135,667	669	0.5
<b>Total Benefits</b>	<b>134,998</b>	<b>135,667</b>	<b>669</b>	<b>0.5</b>
<b>Total Personal Services</b>	<b>356,307</b>	<b>354,485</b>	<b>(1,822)</b>	<b>(0.5)</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,160	3,084	924	42.8
6402 - AIRFARE IN-STATE	1,500	1,660	160	10.7
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
<b>Total Travel and Lodging</b>	<b>8,885</b>	<b>9,969</b>	<b>1,084</b>	<b>12.2</b>
<b>Total Contractual Services</b>	<b>8,885</b>	<b>9,969</b>	<b>1,084</b>	<b>12.2</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	4,500	4,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	10,000	20,000	10,000	100.0
6555 - PLUMBING SUPPLIES	2,500	3,000	500	20.0
6565 - SMALL TOOLS	2,500	3,500	1,000	40.0
6599 - OTHER BLDGS & GRND SUPPL	32,500	34,000	1,500	4.6
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>52,000</b>	<b>65,000</b>	<b>13,000</b>	<b>25.0</b>

**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,914	0	(8,914)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>11,914</b>	<b>3,000</b>	<b>(8,914)</b>	<b>(74.8)</b>
<b>Total Supplies</b>	<b>63,914</b>	<b>68,000</b>	<b>4,086</b>	<b>6.4</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
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	6,000	10,000	4,000	66.7
<b>Total New Equipment Under \$5,000</b>	<b>13,000</b>	<b>17,000</b>	<b>4,000</b>	<b>30.8</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	15,000	22,000	7,000	46.7
6785 - GENERATOR PARTS < \$5000	1,500	0	(1,500)	(100.0)
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>17,500</b>	<b>23,000</b>	<b>5,500</b>	<b>31.4</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>30,500</b>	<b>40,000</b>	<b>9,500</b>	<b>31.1</b>
<b>Grand Total</b>	<b>459,606</b>	<b>472,454</b>	<b>12,848</b>	<b>2.8</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	4	4	26	12	304,366	328,205	23,839	7.8%
Laborer	1	1	16	12	42,291	46,171	3,880	9.2%

**6110 Permanent Wages**

6111	Regular Wages	5	5		346,657	374,376	27,719	8.0%
<b>Total Permanent Wages</b>					<b>346,657</b>	<b>374,376</b>	<b>27,719</b>	<b>8.0%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				211,461	232,113	20,652	9.8%
<b>Total Benefits</b>					<b>211,461</b>	<b>232,113</b>	<b>20,652</b>	<b>9.8%</b>

<b>Total Personal Services</b>					<b>558,118</b>	<b>606,489</b>	<b>48,371</b>	<b>8.7%</b>
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**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	346,657	374,376	27,719	8.0
<b>Total Permanent Wages</b>	<b>346,657</b>	<b>374,376</b>	<b>27,719</b>	<b>8.0</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	211,461	232,113	20,652	9.8
<b>Total Benefits</b>	<b>211,461</b>	<b>232,113</b>	<b>20,652</b>	<b>9.8</b>
<b>Total Personal Services</b>	<b>558,118</b>	<b>606,489</b>	<b>48,371</b>	<b>8.7</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	30,000	20,000	(10,000)	(33.3)
<b>Total Fuel</b>	<b>30,000</b>	<b>20,000</b>	<b>(10,000)</b>	<b>(33.3)</b>
<b>Total Supplies</b>	<b>30,000</b>	<b>20,000</b>	<b>(10,000)</b>	<b>(33.3)</b>
<b>Grand Total</b>	<b>588,118</b>	<b>626,489</b>	<b>38,371</b>	<b>6.5</b>



6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	107,561	119,820	12,259	11.4%
Waste Collector I	2	2	16	12	87,980	100,047	12,067	13.7%

6110 Permanent Wages

6111	Regular Wages	4	4		195,541	219,867	24,326	12.4%
<b>Total Permanent Wages</b>					<b>195,541</b>	<b>219,867</b>	<b>24,326</b>	<b>12.4%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				119,280	136,318	17,038	14.3%
<b>Total Benefits</b>					<b>119,280</b>	<b>136,318</b>	<b>17,038</b>	<b>14.3%</b>

<b>Total Personal Services</b>					<b>314,821</b>	<b>356,185</b>	<b>41,364</b>	<b>13.1%</b>
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**PUBLIC WORKS KAK-VILLAGE SVCS**

**6109.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	195,541	219,867	24,326	12.4
<b>Total Permanent Wages</b>	<b>195,541</b>	<b>219,867</b>	<b>24,326</b>	<b>12.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	119,280	136,318	17,038	14.3
<b>Total Benefits</b>	<b>119,280</b>	<b>136,318</b>	<b>17,038</b>	<b>14.3</b>
<b>Total Personal Services</b>	<b>314,821</b>	<b>356,185</b>	<b>41,364</b>	<b>13.1</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>318,821</b>	<b>360,185</b>	<b>41,364</b>	<b>13.0</b>

**PUBLIC WORKS NUI-VILLAGE SVCS**

6110.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	626,154	671,436	892,034	346,661	9.8%	979,344
Total Permanent Overtime Wages	11,661	15,836	21,640	8,563	(100.0)%	0
Total Temporary Wages	15,895	99,429	0	40,298	0.0%	0
Total Temporary Overtime Wages	0	1,784	0	1,164	0.0%	0
Total Benefits	444,766	526,412	557,340	207,327	8.9%	607,192
<b>Total Personal Services</b>	<b>1,098,476</b>	<b>1,314,897</b>	<b>1,471,014</b>	<b>604,013</b>	<b>7.9%</b>	<b>1,586,536</b>
<b>6200 Contractual Services</b>						
Total Communications	13,675	24,618	11,500	7,556	60.9%	18,500
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	0	0	2,000	0	0.0%	2,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
Total Rents and Utilities	108,298	94,178	93,000	28,539	0.5%	93,500
Total Travel and Lodging	0	8,015	12,165	0	(10.3)%	10,909
Total Other Services & Expenses	0	0	10,000	0	(55.0)%	4,500
<b>Total Contractual Services</b>	<b>121,973</b>	<b>126,810</b>	<b>128,665</b>	<b>36,095</b>	<b>0.6%</b>	<b>129,409</b>
<b>6500 Supplies</b>						
Total Fuel	11,387	15,085	8,500	4,625	111.8%	18,000
Total Supplies-Buildings & Grounds	77,983	19,647	57,500	12,250	(49.6)%	29,000
Total Supplies-Non-Buildings & Grounds	27,508	17,644	27,374	8,188	(33.1)%	18,300
<b>Total Supplies</b>	<b>116,878</b>	<b>52,377</b>	<b>93,374</b>	<b>25,063</b>	<b>(30.1)%</b>	<b>65,300</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	15,053	4,893	19,000	903	(42.1)%	11,000
Total Equipment & Parts Under \$5,000	14,594	4,033	14,000	2,598	0.0%	14,000
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>29,647</b>	<b>8,926</b>	<b>33,000</b>	<b>3,501</b>	<b>(24.2)%</b>	<b>25,000</b>
<b>Grand Total</b>	<b>1,366,973</b>	<b>1,503,009</b>	<b>1,726,053</b>	<b>668,672</b>	<b>4.6%</b>	<b>1,806,245</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,583	6,168	585	10.5%
Village Services Supervisor	0.8	0.8	29	12	69,020	75,356	6,336	9.2%
Fuel Hazmat Specialist	1	1	26	12	63,253	69,059	5,806	9.2%
Fuel Station Attendant	1	1	22	12	56,675	56,816	141	0.2%
Office Specialist	0.5	0.5	21	12	32,387	35,629	3,242	10.0%
Maintenance/Custodian	1	1	16	12	40,369	44,074	3,705	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4.37	4.37		267,287	287,102	19,815	7.4%
6115	Overtime Wages				10,140	0	(10,140)	(100.0%)
<b>Total Permanent Wages</b>					<b>277,427</b>	<b>287,102</b>	<b>9,675</b>	<b>3.5%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				169,230	178,003	8,773	5.2%
<b>Total Benefits</b>					<b>169,230</b>	<b>178,003</b>	<b>8,773</b>	<b>5.2%</b>

<b>Total Personal Services</b>					<b>446,657</b>	<b>465,105</b>	<b>18,448</b>	<b>4.1%</b>
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**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	267,287	287,102	19,815	7.4
<b>Total Permanent Wages</b>	<b>267,287</b>	<b>287,102</b>	<b>19,815</b>	<b>7.4</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	10,140	0	(10,140)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>10,140</b>	<b>0</b>	<b>(10,140)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	169,230	178,003	8,773	5.2
<b>Total Benefits</b>	<b>169,230</b>	<b>178,003</b>	<b>8,773</b>	<b>5.2</b>
<b>Total Personal Services</b>	<b>446,657</b>	<b>465,105</b>	<b>18,448</b>	<b>4.1</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	6,000	15,000	9,000	150.0
6220 - PHONE/FAX/MODEM	5,000	3,000	(2,000)	(40.0)
6225 - POSTAGE	500	500	0	0.0
<b>Total Communications</b>	<b>11,500</b>	<b>18,500</b>	<b>7,000</b>	<b>60.9</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,500	1,500	0	0.0
<b>Total Maintenance Services</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	80,000	80,500	500	0.6
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
<b>Total Rents and Utilities</b>	<b>93,000</b>	<b>93,500</b>	<b>500</b>	<b>0.5</b>

**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,360	1,590	(1,770)	(52.7)
6402 - AIRFARE IN-STATE	960	1,162	202	21.0
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
<b>Total Travel and Lodging</b>	<b>6,820</b>	<b>5,252</b>	<b>(1,568)</b>	<b>(23.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	4,500	4,500	100.0
<b>Total Other Services &amp; Expenses</b>	<b>10,000</b>	<b>4,500</b>	<b>(5,500)</b>	<b>(55.0)</b>
<b>Total Contractual Services</b>	<b>123,320</b>	<b>123,752</b>	<b>432</b>	<b>0.4</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>14,800</b>	<b>14,800</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>14,800</b>	<b>14,800</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6730 - FRNTR & FRNSHGS < \$5000	2,500	500	(2,000)	(80.0)
<b>Total New Equipment Under \$5,000</b>	<b>2,500</b>	<b>500</b>	<b>(2,000)</b>	<b>(80.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,500</b>	<b>500</b>	<b>(2,000)</b>	<b>(80.0)</b>
<b>Grand Total</b>	<b>587,277</b>	<b>604,157</b>	<b>16,880</b>	<b>2.9</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	28	12	24,456	23,895	(561)	(2.3%)
Facility Maintenance Specialist	3	3	23	12	185,566	202,599	17,033	9.2%

**6110 Permanent Wages**

6111	Regular Wages	3.28	3.28		210,022	226,494	16,472	7.8%
6115	Overtime Wages				7,500	0	(7,500)	(100.0%)
<b>Total Permanent Wages</b>					<b>217,522</b>	<b>226,494</b>	<b>8,972</b>	<b>4.1%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				132,688	140,426	7,738	5.8%
<b>Total Benefits</b>					<b>132,688</b>	<b>140,426</b>	<b>7,738</b>	<b>5.8%</b>

<b>Total Personal Services</b>					<b>350,210</b>	<b>366,920</b>	<b>16,710</b>	<b>4.8%</b>
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**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	210,022	226,494	16,472	7.8
<b>Total Permanent Wages</b>	<b>210,022</b>	<b>226,494</b>	<b>16,472</b>	<b>7.8</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	7,500	0	(7,500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>7,500</b>	<b>0</b>	<b>(7,500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	132,688	140,426	7,738	5.8
<b>Total Benefits</b>	<b>132,688</b>	<b>140,426</b>	<b>7,738</b>	<b>5.8</b>
<b>Total Personal Services</b>	<b>350,210</b>	<b>366,920</b>	<b>16,710</b>	<b>4.8</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,440	1,590	150	10.4
6402 - AIRFARE IN-STATE	1,000	1,162	162	16.2
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
<b>Total Travel and Lodging</b>	<b>5,345</b>	<b>5,657</b>	<b>312</b>	<b>5.8</b>
<b>Total Contractual Services</b>	<b>5,345</b>	<b>5,657</b>	<b>312</b>	<b>5.8</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	3,500	0	(3,500)	(100.0)
6550 - HEATING & ELEC SUPPLIES	10,000	5,000	(5,000)	(50.0)
6555 - PLUMBING SUPPLIES	3,500	3,500	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	40,000	20,000	(20,000)	(50.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>57,500</b>	<b>29,000</b>	<b>(28,500)</b>	<b>(49.6)</b>



**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	8,074	0	(8,074)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>10,574</b>	<b>2,500</b>	<b>(8,074)</b>	<b>(76.4)</b>
<b>Total Supplies</b>	<b>68,074</b>	<b>31,500</b>	<b>(36,574)</b>	<b>(53.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6735 - HEATERS/BOILERS < \$5000	4,500	4,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	12,000	6,000	(6,000)	(50.0)
<b>Total New Equipment Under \$5,000</b>	<b>16,500</b>	<b>10,500</b>	<b>(6,000)</b>	<b>(36.4)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
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
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>30,500</b>	<b>24,500</b>	<b>(6,000)</b>	<b>(19.7)</b>
<b>Grand Total</b>	<b>454,129</b>	<b>428,577</b>	<b>(25,552)</b>	<b>(5.6)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	3	3	26	12	223,580	246,154	22,574	10.1%

**6110 Permanent Wages**

6111	Regular Wages	3	3		223,580	246,154	22,574	10.1%
6115	Overtime Wages				4,000	0	(4,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>227,580</b>	<b>246,154</b>	<b>18,574</b>	<b>8.2%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				138,824	152,615	13,791	9.9%
<b>Total Benefits</b>					<b>138,824</b>	<b>152,615</b>	<b>13,791</b>	<b>9.9%</b>

<b>Total Personal Services</b>					<b>366,404</b>	<b>398,769</b>	<b>32,365</b>	<b>8.8%</b>
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**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	223,580	246,154	22,574	10.1
<b>Total Permanent Wages</b>	<b>223,580</b>	<b>246,154</b>	<b>22,574</b>	<b>10.1</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	4,000	0	(4,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>4,000</b>	<b>0</b>	<b>(4,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	138,824	152,615	13,791	9.9
<b>Total Benefits</b>	<b>138,824</b>	<b>152,615</b>	<b>13,791</b>	<b>9.9</b>
<b>Total Personal Services</b>	<b>366,404</b>	<b>398,769</b>	<b>32,365</b>	<b>8.8</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	8,500	18,000	9,500	111.8
<b>Total Fuel</b>	<b>8,500</b>	<b>18,000</b>	<b>9,500</b>	<b>111.8</b>
<b>Total Supplies</b>	<b>8,500</b>	<b>18,000</b>	<b>9,500</b>	<b>111.8</b>
<b>Grand Total</b>	<b>374,904</b>	<b>416,769</b>	<b>41,865</b>	<b>11.2</b>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	109,623	122,632	13,009	11.9%
Waste Collector I	2	2	17	12	81,522	96,962	15,440	18.9%

6110 Permanent Wages

6111	Regular Wages	4	4		191,145	219,594	28,449	14.9%
<b>Total Permanent Wages</b>					<b>191,145</b>	<b>219,594</b>	<b>28,449</b>	<b>14.9%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				116,598	136,148	19,550	16.8%
<b>Total Benefits</b>					<b>116,598</b>	<b>136,148</b>	<b>19,550</b>	<b>16.8%</b>

<b>Total Personal Services</b>					<b>307,743</b>	<b>355,742</b>	<b>47,999</b>	<b>15.6%</b>
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**PUBLIC WORKS NUI-VILLAGE SVCS**

**6110.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	191,145	219,594	28,449	14.9
<b>Total Permanent Wages</b>	<b>191,145</b>	<b>219,594</b>	<b>28,449</b>	<b>14.9</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	116,598	136,148	19,550	16.8
<b>Total Benefits</b>	<b>116,598</b>	<b>136,148</b>	<b>19,550</b>	<b>16.8</b>
<b>Total Personal Services</b>	<b>307,743</b>	<b>355,742</b>	<b>47,999</b>	<b>15.6</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	1,000	(1,000)	(50.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>(50.0)</b>
<b>Total Supplies</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>	<b>(50.0)</b>
<b>Grand Total</b>	<b>309,743</b>	<b>356,742</b>	<b>46,999</b>	<b>15.2</b>

**PUBLIC WORKS PHO-VILLAGE SVCS**

6111.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	415,657	288,111	465,291	210,566	13.9%	529,958
Total Permanent Overtime Wages	17,528	18,116	16,000	89	(100.0)%	0
Total Temporary Wages	12,220	27,980	0	70,305	0.0%	0
Total Temporary Overtime Wages	0	458	0	6,942	0.0%	0
Total Benefits	299,447	231,484	293,588	127,731	11.9%	328,574
<b>Total Personal Services</b>	<b>744,852</b>	<b>566,149</b>	<b>774,879</b>	<b>415,633</b>	<b>10.8%</b>	<b>858,532</b>
<b>6200 Contractual Services</b>						
Total Communications	15,555	23,283	13,050	5,937	62.8%	21,250
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	54,433	74,218	62,000	9,086	(16.1)%	52,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	1,176,730	1,180,077	1,179,498	400,000	1.7%	1,200,000
Total Rents and Utilities	98,620	94,108	125,100	42,056	(17.3)%	103,500
Total Travel and Lodging	4,487	11,582	12,430	0	8.2%	13,444
Total Other Services & Expenses	598	299	9,400	0	(89.4)%	1,000
<b>Total Contractual Services</b>	<b>1,350,423</b>	<b>1,383,567</b>	<b>1,401,478</b>	<b>457,078</b>	<b>(0.7)%</b>	<b>1,391,194</b>
<b>6500 Supplies</b>						
Total Fuel	18,390	8,255	12,000	3,245	0.0%	12,000
Total Supplies-Buildings & Grounds	65,107	48,936	68,500	14,706	4.4%	71,500
Total Supplies-Non-Buildings & Grounds	7,072	11,930	15,300	7,897	0.0%	15,300
<b>Total Supplies</b>	<b>90,570</b>	<b>69,122</b>	<b>95,800</b>	<b>25,848</b>	<b>3.1%</b>	<b>98,800</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	9,937	9,200	12,000	7,939	0.0%	12,000
Total Equipment & Parts Under \$5,000	12,134	4,416	12,500	7,053	0.0%	12,500
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>22,071</b>	<b>13,616</b>	<b>24,500</b>	<b>14,992</b>	<b>0.0%</b>	<b>24,500</b>
<b>Grand Total</b>	<b>2,207,916</b>	<b>2,032,453</b>	<b>2,296,657</b>	<b>913,551</b>	<b>3.3%</b>	<b>2,373,026</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	63,799	79,788	15,989	25.1%
Office Specialist	0.5	0.5	21	12	26,989	33,753	6,764	25.1%
Office Clerk	1	1	18	12	47,901	55,072	7,171	15.0%
Maintenance/Custodian	1	1	16	12	42,291	49,531	7,240	17.1%

**6110 Permanent Wages**

6111 Regular Wages	3.37	3.37			186,562	224,312	37,750	20.2%
6115 Overtime Wages					2,500	0	(2,500)	(100.0%)
<b>Total Permanent Wages</b>					<b>189,062</b>	<b>224,312</b>	<b>35,250</b>	<b>18.6%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					115,328	139,073	23,745	20.6%
<b>Total Benefits</b>					<b>115,328</b>	<b>139,073</b>	<b>23,745</b>	<b>20.6%</b>

<b>Total Personal Services</b>					<b>304,390</b>	<b>363,385</b>	<b>58,995</b>	<b>19.4%</b>
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**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	186,562	224,312	37,750	20.2
<b>Total Permanent Wages</b>	<b>186,562</b>	<b>224,312</b>	<b>37,750</b>	<b>20.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	2,500	0	(2,500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	115,328	139,073	23,745	20.6
<b>Total Benefits</b>	<b>115,328</b>	<b>139,073</b>	<b>23,745</b>	<b>20.6</b>
<b>Total Personal Services</b>	<b>304,390</b>	<b>363,385</b>	<b>58,995</b>	<b>19.4</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	7,000	15,000	8,000	114.3
6220 - PHONE/FAX/MODEM	6,000	6,200	200	3.3
6225 - POSTAGE	50	50	0	0.0
<b>Total Communications</b>	<b>13,050</b>	<b>21,250</b>	<b>8,200</b>	<b>62.8</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,500	1,500	0	0.0
<b>Total Maintenance Services</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	1,179,498	1,200,000	20,502	1.7
<b>Total Professional Services</b>	<b>1,179,498</b>	<b>1,200,000</b>	<b>20,502</b>	<b>1.7</b>
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	21,600	0	(21,600)	(100.0)
6375 - UTIL-ELECTRICITY	96,500	96,500	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
6389 - OTHER RENTS & UTILITIES	2,000	2,000	0	0.0
<b>Total Rents and Utilities</b>	<b>125,100</b>	<b>103,500</b>	<b>(21,600)</b>	<b>(17.3)</b>



**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,660	1,800	140	8.4
6402 - AIRFARE IN-STATE	1,400	1,532	132	9.4
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	715	715	0	0.0
6420 - LODGING	860	860	0	0.0
<b>Total Travel and Lodging</b>	<b>5,235</b>	<b>5,507</b>	<b>272</b>	<b>5.2</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	9,400	0	(9,400)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	100.0
<b>Total Other Services &amp; Expenses</b>	<b>9,400</b>	<b>1,000</b>	<b>(8,400)</b>	<b>(89.4)</b>
<b>Total Contractual Services</b>	<b>1,334,283</b>	<b>1,333,257</b>	<b>(1,026)</b>	<b>(0.1)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>9,300</b>	<b>9,300</b>	<b>0</b>	<b>0.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,649,973</b>	<b>1,707,942</b>	<b>57,969</b>	<b>3.5</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	28	12	24,456	23,895	(561)	(2.3%)
Facility Maintenance Specialist	4	4	23	12	254,273	281,751	27,478	10.8%

**6110 Permanent Wages**

6111	Regular Wages	4.28	4.28		278,729	305,646	26,917	9.7%
6115	Overtime Wages				13,500	0	(13,500)	(100.0%)
<b>Total Permanent Wages</b>					<b>292,229</b>	<b>305,646</b>	<b>13,417</b>	<b>4.6%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				178,260	189,501	11,241	6.3%
<b>Total Benefits</b>					<b>178,260</b>	<b>189,501</b>	<b>11,241</b>	<b>6.3%</b>

<b>Total Personal Services</b>					<b>470,489</b>	<b>495,147</b>	<b>24,658</b>	<b>5.2%</b>
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**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	278,729	305,646	26,917	9.7
<b>Total Permanent Wages</b>	<b>278,729</b>	<b>305,646</b>	<b>26,917</b>	<b>9.7</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	13,500	0	(13,500)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>13,500</b>	<b>0</b>	<b>(13,500)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	178,260	189,501	11,241	6.3
<b>Total Benefits</b>	<b>178,260</b>	<b>189,501</b>	<b>11,241</b>	<b>6.3</b>
<b>Total Personal Services</b>	<b>470,489</b>	<b>495,147</b>	<b>24,658</b>	<b>5.2</b>
<b>6200 Contractual Services</b>				
<b>6250 Maintenance Services</b>				
6275 - FACILITY/AIRPORT MAINT	50,000	50,000	0	0.0
6280 - GENERATOR MAINTENANCE	10,000	0	(10,000)	(100.0)
<b>Total Maintenance Services</b>	<b>60,000</b>	<b>50,000</b>	<b>(10,000)</b>	<b>(16.7)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,490	2,700	210	8.4
6402 - AIRFARE IN-STATE	1,000	1,532	532	53.2
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
<b>Total Travel and Lodging</b>	<b>7,195</b>	<b>7,937</b>	<b>742</b>	<b>10.3</b>
<b>Total Contractual Services</b>	<b>67,195</b>	<b>57,937</b>	<b>(9,258)</b>	<b>(13.8)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
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	60,000	63,000	3,000	5.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>68,500</b>	<b>71,500</b>	<b>3,000</b>	<b>4.4</b>

**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>72,500</b>	<b>75,500</b>	<b>3,000</b>	<b>4.1</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
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
<b>Total New Equipment Under \$5,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
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
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>632,684</b>	<b>651,084</b>	<b>18,400</b>	<b>2.9</b>

**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.ROADS**

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
<b>Total Fuel</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS PHO-VILLAGE SVCS**

**6111.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS PIZ-VILLAGE SVCS**

6112.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	620,409	627,878	912,564	304,693	9.4%	998,579
Total Permanent Overtime Wages	15,352	11,252	14,300	8,369	(100.0)%	0
Total Temporary Wages	38,638	26,510	0	7,029	0.0%	0
Total Temporary Overtime Wages	7,159	0	0	0	0.0%	0
Total Benefits	454,633	481,572	565,388	177,516	9.5%	619,119
<b>Total Personal Services</b>	<b>1,136,191</b>	<b>1,147,211</b>	<b>1,492,252</b>	<b>497,606</b>	<b>8.4%</b>	<b>1,617,698</b>
<b>6200 Contractual Services</b>						
Total Communications	14,308	14,035	13,150	4,057	34.2%	17,650
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	420	420	2,000	0	0.0%	2,000
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	617	0	0	0.0%	0
Total Rents and Utilities	259,729	132,721	107,500	23,978	26.0%	135,500
Total Travel and Lodging	2,290	4,899	11,350	0	3.3%	11,730
Total Other Services & Expenses	0	0	7,700	0	(76.6)%	1,800
<b>Total Contractual Services</b>	<b>276,748</b>	<b>152,693</b>	<b>141,700</b>	<b>28,035</b>	<b>19.0%</b>	<b>168,680</b>
<b>6500 Supplies</b>						
Total Fuel	7,995	10,222	8,500	3,700	23.5%	10,500
Total Supplies-Buildings & Grounds	40,120	29,837	39,000	21,602	3.8%	40,500
Total Supplies-Non-Buildings & Grounds	5,777	21,567	27,962	1,915	(38.3)%	17,250
<b>Total Supplies</b>	<b>53,891</b>	<b>61,626</b>	<b>75,462</b>	<b>27,217</b>	<b>(9.6)%</b>	<b>68,250</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	8,505	19,703	12,600	2,241	15.9%	14,600
Total Equipment & Parts Under \$5,000	14,406	16,901	12,500	8,163	44.0%	18,000
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>22,911</b>	<b>36,604</b>	<b>25,100</b>	<b>10,404</b>	<b>29.9%</b>	<b>32,600</b>
<b>Grand Total</b>	<b>1,489,741</b>	<b>1,398,134</b>	<b>1,734,514</b>	<b>563,262</b>	<b>8.8%</b>	<b>1,887,228</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Service Coordinator	0.07	0.07	29	12	5,582	6,168	586	10.5%
Village Services Supervisor	0.8	0.8	29	12	87,000	94,987	7,987	9.2%
Fuel/Hazmat Specialist	2	2	26	12	145,293	158,632	13,339	9.2%
Office Specialist	0.5	0.5	21	12	26,745	29,200	2,455	9.2%
Maintenance/Custodian	1	1	16	12	42,292	46,171	3,879	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4.37	4.37		306,912	335,158	28,246	9.2%
6115	Overtime Wages				2,000	0	(2,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>308,912</b>	<b>335,158</b>	<b>26,246</b>	<b>8.5%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				188,436	207,798	19,362	10.3%
<b>Total Benefits</b>					<b>188,436</b>	<b>207,798</b>	<b>19,362</b>	<b>10.3%</b>

<b>Total Personal Services</b>					<b>497,348</b>	<b>542,956</b>	<b>45,608</b>	<b>9.2%</b>
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**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	306,912	335,158	28,246	9.2
<b>Total Permanent Wages</b>	<b>306,912</b>	<b>335,158</b>	<b>28,246</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	2,000	0	(2,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	188,436	207,798	19,362	10.3
<b>Total Benefits</b>	<b>188,436</b>	<b>207,798</b>	<b>19,362</b>	<b>10.3</b>
<b>Total Personal Services</b>	<b>497,348</b>	<b>542,956</b>	<b>45,608</b>	<b>9.2</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	8,000	15,000	7,000	87.5
6220 - PHONE/FAX/MODEM	5,000	2,500	(2,500)	(50.0)
6225 - POSTAGE	150	150	0	0.0
<b>Total Communications</b>	<b>13,150</b>	<b>17,650</b>	<b>4,500</b>	<b>34.2</b>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	200	200	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,800	1,800	0	0.0
<b>Total Maintenance Services</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	102,000	130,000	28,000	27.5
6380 - WATER/SEWER	5,000	5,000	0	0.0
6389 - OTHER RENTS & UTILITIES	500	500	0	0.0
<b>Total Rents and Utilities</b>	<b>107,500</b>	<b>135,500</b>	<b>28,000</b>	<b>26.0</b>

**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.CENTRAL**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,620	1,860	240	14.8
6402 - AIRFARE IN-STATE	1,500	930	(570)	(38.0)
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
<b>Total Travel and Lodging</b>	<b>6,330</b>	<b>6,000</b>	<b>(330)</b>	<b>(5.2)</b>
<b>6450 Other Services &amp; Expenses</b>				
6465 - HAZ MATERIAL DISPOSAL	7,400	0	(7,400)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	0	1,500	1,500	100.0
6499 - MISC SERVICES & EXP	300	300	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>7,700</b>	<b>1,800</b>	<b>(5,900)</b>	<b>(76.6)</b>
<b>Total Contractual Services</b>	<b>136,680</b>	<b>162,950</b>	<b>26,270</b>	<b>19.2</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	2,000	3,000	1,000	50.0
6620 - HOUSEHOLD SUPPLIES	4,000	3,500	(500)	(12.5)
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>10,250</b>	<b>10,750</b>	<b>500</b>	<b>4.9</b>
<b>Total Supplies</b>	<b>10,250</b>	<b>10,750</b>	<b>500</b>	<b>4.9</b>
<b>Grand Total</b>	<b>644,278</b>	<b>716,656</b>	<b>72,378</b>	<b>11.2</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Facility Maintenance Supervisor (Roving)	0.28	0.28	28	12	24,456	23,895	(561)	(2.3%)
Facility Maintenance Specialist	3	3	23	12	171,499	192,558	21,059	12.3%

**6110 Permanent Wages**

6111	Regular Wages	3.28	3.28		195,955	216,453	20,498	10.5%
6115	Overtime Wages				10,000	0	(10,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>205,955</b>	<b>216,453</b>	<b>10,498</b>	<b>5.1%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				125,633	134,201	8,568	6.8%
<b>Total Benefits</b>					<b>125,633</b>	<b>134,201</b>	<b>8,568</b>	<b>6.8%</b>

<b>Total Personal Services</b>					<b>331,588</b>	<b>350,654</b>	<b>19,066</b>	<b>5.7%</b>
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**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	195,955	216,453	20,498	10.5
<b>Total Permanent Wages</b>	<b>195,955</b>	<b>216,453</b>	<b>20,498</b>	<b>10.5</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	10,000	0	(10,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	125,633	134,201	8,568	6.8
<b>Total Benefits</b>	<b>125,633</b>	<b>134,201</b>	<b>8,568</b>	<b>6.8</b>
<b>Total Personal Services</b>	<b>331,588</b>	<b>350,654</b>	<b>19,066</b>	<b>5.7</b>
<b>6200 Contractual Services</b>				
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,080	1,860	780	72.2
6402 - AIRFARE IN-STATE	1,000	930	(70)	(7.0)
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	2,340	2,340	0	0.0
<b>Total Travel and Lodging</b>	<b>5,020</b>	<b>5,730</b>	<b>710</b>	<b>14.1</b>
<b>Total Contractual Services</b>	<b>5,020</b>	<b>5,730</b>	<b>710</b>	<b>14.1</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	2,500	2,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	4,000	8,000	4,000	100.0
6555 - PLUMBING SUPPLIES	2,000	3,500	1,500	75.0
6565 - SMALL TOOLS	3,500	6,000	2,500	71.4
6599 - OTHER BLDGS & GRND SUPPL	27,000	20,500	(6,500)	(24.1)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>39,000</b>	<b>40,500</b>	<b>1,500</b>	<b>3.8</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	11,212	0	(11,212)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>13,712</b>	<b>2,500</b>	<b>(11,212)</b>	<b>(81.8)</b>
<b>Total Supplies</b>	<b>52,712</b>	<b>43,000</b>	<b>(9,712)</b>	<b>(18.4)</b>

**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.FACMAINT**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
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	6,000	8,000	2,000	33.3
<b>Total New Equipment Under \$5,000</b>	<b>12,600</b>	<b>14,600</b>	<b>2,000</b>	<b>15.9</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	8,000	15,000	7,000	87.5
6785 - GENERATOR PARTS < \$5000	1,500	0	(1,500)	(100.0)
6799 - OTHER EQUIP PART <\$5000	3,000	3,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>12,500</b>	<b>18,000</b>	<b>5,500</b>	<b>44.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>25,100</b>	<b>32,600</b>	<b>7,500</b>	<b>29.9</b>
<b>Grand Total</b>	<b>414,420</b>	<b>431,984</b>	<b>17,564</b>	<b>4.2</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Heavy Equipment Operator	3	3	26	12	218,569	235,900	17,331	7.9%
Laborer	1	1	16	12	42,291	46,171	3,880	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4	4		260,860	282,071	21,211	8.1%
6115	Overtime Wages				2,000	0	(2,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>262,860</b>	<b>282,071</b>	<b>19,211</b>	<b>7.3%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				160,345	174,884	14,539	9.1%
<b>Total Benefits</b>					<b>160,345</b>	<b>174,884</b>	<b>14,539</b>	<b>9.1%</b>

<b>Total Personal Services</b>					<b>423,205</b>	<b>456,955</b>	<b>33,750</b>	<b>8.0%</b>
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**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.ROADS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	260,860	282,071	21,211	8.1
<b>Total Permanent Wages</b>	<b>260,860</b>	<b>282,071</b>	<b>21,211</b>	<b>8.1</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	2,000	0	(2,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	160,345	174,884	14,539	9.1
<b>Total Benefits</b>	<b>160,345</b>	<b>174,884</b>	<b>14,539</b>	<b>9.1</b>
<b>Total Personal Services</b>	<b>423,205</b>	<b>456,955</b>	<b>33,750</b>	<b>8.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	8,500	10,500	2,000	23.5
<b>Total Fuel</b>	<b>8,500</b>	<b>10,500</b>	<b>2,000</b>	<b>23.5</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>9,000</b>	<b>11,000</b>	<b>2,000</b>	<b>22.2</b>
<b>Grand Total</b>	<b>432,205</b>	<b>467,955</b>	<b>35,750</b>	<b>8.3</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Waste Collector II	2	2	22	12	108,076	120,382	12,306	11.4%
Waste Collector I	1	1	17	12	40,761	44,515	3,754	9.2%

**6110 Permanent Wages**

6111	Regular Wages	3	3		148,837	164,897	16,060	10.8%
6115	Overtime Wages				300	0	(300)	(100.0%)
<b>Total Permanent Wages</b>					<b>149,137</b>	<b>164,897</b>	<b>15,760</b>	<b>10.6%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				90,974	102,236	11,262	12.4%
<b>Total Benefits</b>					<b>90,974</b>	<b>102,236</b>	<b>11,262</b>	<b>12.4%</b>

<b>Total Personal Services</b>					<b>240,111</b>	<b>267,133</b>	<b>27,022</b>	<b>11.3%</b>
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**PUBLIC WORKS PIZ-VILLAGE SVCS**

**6112.SANITATN**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	148,837	164,897	16,060	10.8
<b>Total Permanent Wages</b>	<b>148,837</b>	<b>164,897</b>	<b>16,060</b>	<b>10.8</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	300	0	(300)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>300</b>	<b>0</b>	<b>(300)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	90,974	102,236	11,262	12.4
<b>Total Benefits</b>	<b>90,974</b>	<b>102,236</b>	<b>11,262</b>	<b>12.4</b>
<b>Total Personal Services</b>	<b>240,111</b>	<b>267,133</b>	<b>27,022</b>	<b>11.3</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>243,611</b>	<b>270,633</b>	<b>27,022</b>	<b>11.1</b>

**PUBLIC WORKS WEATHERIZATION**

6113.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	415,427	431,187	580,046	220,608	(100.0)%	0
Total Permanent Overtime Wages	182,750	156,878	0	78,397	0.0%	0
Total Temporary Wages	64,154	152,538	100,000	43,104	(100.0)%	0
Total Temporary Overtime Wages	16,128	52,961	20,000	3,438	(100.0)%	0
Total Benefits	409,033	445,610	367,628	171,194	(100.0)%	0
<b>Total Personal Services</b>	<b>1,087,493</b>	<b>1,239,174</b>	<b>1,067,674</b>	<b>516,742</b>	<b>(100.0)%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	3,896	5,876	7,900	4,753	(100.0)%	0
Total Maintenance Services	1,521	2,282	0	2,967	0.0%	0
Total Professional Services	0	19,430	25,000	1,942	(100.0)%	0
Total Rents and Utilities	959	622	3,000	237	(100.0)%	0
Total Travel and Lodging	2,561	12,598	43,055	11,131	(100.0)%	0
Total Other Services & Expenses	2,080	1,778	5,000	600	(100.0)%	0
<b>Total Contractual Services</b>	<b>11,017</b>	<b>42,586</b>	<b>83,955</b>	<b>21,631</b>	<b>(100.0)%</b>	<b>0</b>
<b>6500 Supplies</b>						
Total Fuel	0	72	0	0	0.0%	0
Total Supplies-Buildings & Grounds	145,198	250,759	200,000	56,984	(100.0)%	0
Total Supplies-Non-Buildings & Grounds	3,572	5,633	6,000	364	(100.0)%	0
<b>Total Supplies</b>	<b>148,770</b>	<b>256,464</b>	<b>206,000</b>	<b>57,348</b>	<b>(100.0)%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	2,403	205	1,000	0	(100.0)%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>2,403</b>	<b>205</b>	<b>1,000</b>	<b>0</b>	<b>(100.0)%</b>	<b>0</b>
<b>Grand Total</b>	<b>1,249,684</b>	<b>1,538,428</b>	<b>1,358,629</b>	<b>595,721</b>	<b>(100.0)%</b>	<b>0</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Weatherization Project Superintendent	1	0	32	12	114,784	0	(114,784)	(100.0%)
Weatherization Project Specialist	4	0	30	12	398,177	0	(398,177)	(100.0%)
Senior Office Specialist	1	0	23	12	67,085	0	(67,085)	(100.0%)
Weatherization Project Apprentice	0	0	22	12	0	0	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	6	0			580,046	0	(580,046)	(100.0%)
<b>Total Permanent Wages</b>					580,046	0	(580,046)	(100.0%)

Weatherization Project Specialist	1	0	30		38,000	0	(38,000)	(100.0%)
Project Carpenter	2	0	20		62,000	0	(62,000)	(100.0%)

**6120 Temporary Wages**

6121 Regular Wages	3	0			100,000	0	(100,000)	(100.0%)
6125 Overtime Wages					20,000	0	(20,000)	(100.0%)
<b>Total Temporary Wages</b>					120,000	0	(120,000)	(100.0%)

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					353,828	0	(353,828)	(100.0%)
6135 Temporary Employee Benefits - 11.5%					13,800	0	(13,800)	(100.0%)
<b>Total Benefits</b>					367,628	0	(367,628)	(100.0%)

<b>Total Personal Services</b>					<b>1,067,674</b>	<b>0</b>	<b>(1,067,674)</b>	<b>(100.0%)</b>
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**PUBLIC WORKS WEATHERIZATION**

6113.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	580,046	0	(580,046)	(100.0)
<b>Total Permanent Wages</b>	<b>580,046</b>	<b>0</b>	<b>(580,046)</b>	<b>(100.0)</b>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	100,000	0	(100,000)	(100.0)
<b>Total Temporary Wages</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>(100.0)</b>
<b>6125 Temporary Overtime Wages</b>				
6125 - OT WAGES-TEMPORARY	20,000	0	(20,000)	(100.0)
<b>Total Temporary Overtime Wages</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	353,828	0	(353,828)	(100.0)
6135 - BENEFITS-TEMPORARY	13,800	0	(13,800)	(100.0)
<b>Total Benefits</b>	<b>367,628</b>	<b>0</b>	<b>(367,628)</b>	<b>(100.0)</b>
<b>Total Personal Services</b>	<b>1,067,674</b>	<b>0</b>	<b>(1,067,674)</b>	<b>(100.0)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	0	(2,500)	(100.0)
6220 - PHONE/FAX/MODEM	5,400	0	(5,400)	(100.0)
<b>Total Communications</b>	<b>7,900</b>	<b>0</b>	<b>(7,900)</b>	<b>(100.0)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	25,000	0	(25,000)	(100.0)
<b>Total Professional Services</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>(100.0)</b>
<b>6360 Rents &amp; Utilities</b>				
6389 - OTHER RENTS & UTILITIES	3,000	0	(3,000)	(100.0)
<b>Total Rents and Utilities</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>(100.0)</b>

**PUBLIC WORKS WEATHERIZATION**

6113.\*

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	16,000	0	(16,000)	(100.0)
6402 - AIRFARE IN-STATE	7,000	0	(7,000)	(100.0)
6410 - GROUND TRANSPORTATION	600	0	(600)	(100.0)
6415 - PER DIEM	15,000	0	(15,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	4,455	0	(4,455)	(100.0)
<b>Total Travel and Lodging</b>	<b>43,055</b>	<b>0</b>	<b>(43,055)</b>	<b>(100.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	5,000	0	(5,000)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>83,955</b>	<b>0</b>	<b>(83,955)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	200,000	0	(200,000)	(100.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>(100.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	1,000	0	(1,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	0	(5,000)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>6,000</b>	<b>0</b>	<b>(6,000)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>206,000</b>	<b>0</b>	<b>(206,000)</b>	<b>(100.0)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
6795 - VEHICLE PARTS < \$5000	1,000	0	(1,000)	(100.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>1,358,629</b>	<b>0</b>	<b>(1,358,629)</b>	<b>(100.0)</b>

**PUBLIC WORKS WATER/SEWER**

6114.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	1,661,082	1,822,239	2,038,409	921,098	8.0%	2,201,727
Total Permanent Overtime Wages	410,802	375,492	391,481	310,327	(100.0)%	0
Total Temporary Wages	214,970	187,094	0	192,605	0.0%	0
Total Temporary Overtime Wages	55,073	54,915	0	99,944	0.0%	0
Total Benefits	1,440,564	1,638,141	1,482,233	719,200	(7.9)%	1,365,072
<b>Total Personal Services</b>	<b>3,782,492</b>	<b>4,077,881</b>	<b>3,912,123</b>	<b>2,243,173</b>	<b>(8.8)%</b>	<b>3,566,799</b>
<b>6200 Contractual Services</b>						
Total Communications	47,381	78,857	60,300	30,914	40.8%	84,900
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	12,000	14,701	25,700	5,166	0.0%	25,700
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	3,681,922	4,414,379	4,850,000	1,915,913	41.9%	6,880,000
Total Rents and Utilities	3,077,294	3,103,633	2,714,284	1,034,489	14.4%	3,106,000
Total Travel and Lodging	38,894	26,153	75,945	11,968	(11.8)%	66,965
Total Other Services & Expenses	80,658	88,457	98,200	36,650	0.6%	98,800
<b>Total Contractual Services</b>	<b>6,938,148</b>	<b>7,726,179</b>	<b>7,824,429</b>	<b>3,035,098</b>	<b>31.2%</b>	<b>10,262,365</b>
<b>6500 Supplies</b>						
Total Fuel	88,637	90,838	95,440	24,562	5.1%	100,340
Total Supplies-Buildings & Grounds	175,530	258,269	283,400	41,745	(4.3)%	271,100
Total Supplies-Non-Buildings & Grounds	37,418	60,201	69,485	15,422	4.5%	72,585
<b>Total Supplies</b>	<b>301,584</b>	<b>409,308</b>	<b>448,325</b>	<b>81,728</b>	<b>(1.0)%</b>	<b>444,025</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	67,777	57,378	87,500	16,848	(23.4)%	67,000
Total Equipment & Parts Under \$5,000	65,574	93,482	164,500	6,124	(23.1)%	126,500
Total Equipment & Parts Over \$5,000	6,278	735	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>139,629</b>	<b>151,595</b>	<b>252,000</b>	<b>22,972</b>	<b>(23.2)%</b>	<b>193,500</b>
Total Other Expenses	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>11,161,853</b>	<b>12,364,964</b>	<b>12,436,877</b>	<b>5,382,971</b>	<b>16.3%</b>	<b>14,466,689</b>

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Water/Sewer Systems Manager	1	1	32	12	119,991	123,615	3,624	3.0%
Project Administrator	2	2	30	12	176,612	181,905	5,293	3.0%
Work Order Specialist	1	1	24	12	60,667	60,265	(402)	(0.7%)

6110 Permanent Wages

6111 Regular Wages	4	4			357,270	365,785	8,515	2.4%
<b>Total Permanent Wages</b>					<b>357,270</b>	<b>365,785</b>	<b>8,515</b>	<b>2.4%</b>

6130 Benefits

6131 Permanent Employee Benefits - 62%					217,935	226,787	8,852	4.1%
<b>Total Benefits</b>					<b>217,935</b>	<b>226,787</b>	<b>8,852</b>	<b>4.1%</b>

<b>Total Personal Services</b>					<b>575,205</b>	<b>592,572</b>	<b>17,367</b>	<b>3.0%</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.001**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	357,270	365,785	8,515	2.4
<b>Total Permanent Wages</b>	<b>357,270</b>	<b>365,785</b>	<b>8,515</b>	<b>2.4</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	217,935	226,787	8,852	4.1
<b>Total Benefits</b>	<b>217,935</b>	<b>226,787</b>	<b>8,852</b>	<b>4.1</b>
<b>Total Personal Services</b>	<b>575,205</b>	<b>592,572</b>	<b>17,367</b>	<b>3.0</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	4,600	6,000	1,400	30.4
6225 - POSTAGE	200	200	0	0.0
<b>Total Communications</b>	<b>6,800</b>	<b>8,200</b>	<b>1,400</b>	<b>20.6</b>
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	13,200	13,200	0	0.0
6299 - OTHER EQUIP MAINTENANCE	12,500	12,500	0	0.0
<b>Total Maintenance Services</b>	<b>25,700</b>	<b>25,700</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	4,850,000	6,880,000	2,030,000	41.9
<b>Total Professional Services</b>	<b>4,850,000</b>	<b>6,880,000</b>	<b>2,030,000</b>	<b>41.9</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	2,700,000	3,090,000	390,000	14.4
6376 - NATURAL GAS	14,284	16,000	1,716	12.0
<b>Total Rents and Utilities</b>	<b>2,714,284</b>	<b>3,106,000</b>	<b>391,716</b>	<b>14.4</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	8,400	2,500	(5,900)	(70.2)
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
<b>Total Travel and Lodging</b>	<b>15,750</b>	<b>9,850</b>	<b>(5,900)</b>	<b>(37.5)</b>



**PUBLIC WORKS WATER/SEWER**

**6114.001**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6450 Other Services &amp; Expenses</b>				
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
<b>Total Other Services &amp; Expenses</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>7,617,534</b>	<b>10,034,750</b>	<b>2,417,216</b>	<b>31.7</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,000	3,500	(2,500)	(41.7)
<b>Total Fuel</b>	<b>6,000</b>	<b>3,500</b>	<b>(2,500)</b>	<b>(41.7)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6560 - SMALL APPLIANCES	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	2,200	1,200	120.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>2,000</b>	<b>2,200</b>	<b>200</b>	<b>10.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	4,500	2,000	80.0
6699 - OTHER NON-BLDG SUPPLIES	500	3,500	3,000	600.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>3,750</b>	<b>8,750</b>	<b>5,000</b>	<b>133.3</b>
<b>Total Supplies</b>	<b>11,750</b>	<b>14,450</b>	<b>2,700</b>	<b>23.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	1,500	0	(1,500)	(100.0)
<b>Total New Equipment Under \$5,000</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>8,205,989</b>	<b>10,641,772</b>	<b>2,435,783</b>	<b>29.7</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	72,059	78,674	6,615	9.2%
Water Utility Systems Operator	2	2	18	12	97,236	106,161	8,925	9.2%

**6110 Permanent Wages**

6111 Regular Wages	3	3			169,295	184,835	15,540	9.2%
6115 Overtime Wages					11,481	0	(11,481)	(100.0%)
<b>Total Permanent Wages</b>					<b>180,776</b>	<b>184,835</b>	<b>4,059</b>	<b>2.2%</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					110,273	114,598	4,325	3.9%
<b>Total Benefits</b>					<b>110,273</b>	<b>114,598</b>	<b>4,325</b>	<b>3.9%</b>

<b>Total Personal Services</b>					<b>291,049</b>	<b>299,433</b>	<b>8,384</b>	<b>2.9%</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.002**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	169,295	184,835	15,540	9.2
<b>Total Permanent Wages</b>	<b>169,295</b>	<b>184,835</b>	<b>15,540</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	11,481	0	(11,481)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>11,481</b>	<b>0</b>	<b>(11,481)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	110,273	114,598	4,325	3.9
<b>Total Benefits</b>	<b>110,273</b>	<b>114,598</b>	<b>4,325</b>	<b>3.9</b>
<b>Total Personal Services</b>	<b>291,049</b>	<b>299,433</b>	<b>8,384</b>	<b>2.9</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,000	7,000	2,000	40.0
6220 - PHONE/FAX/MODEM	3,600	3,600	0	0.0
6225 - POSTAGE	100	300	200	200.0
<b>Total Communications</b>	<b>8,700</b>	<b>10,900</b>	<b>2,200</b>	<b>25.3</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,000	2,280	(720)	(24.0)
6402 - AIRFARE IN-STATE	1,300	1,524	224	17.2
6415 - PER DIEM	1,365	1,365	0	0.0
6420 - LODGING	1,470	1,470	0	0.0
<b>Total Travel and Lodging</b>	<b>7,135</b>	<b>6,639</b>	<b>(496)</b>	<b>(7.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
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
<b>Total Other Services &amp; Expenses</b>	<b>8,900</b>	<b>8,900</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>24,735</b>	<b>26,439</b>	<b>1,704</b>	<b>6.9</b>

**PUBLIC WORKS WATER/SEWER**

**6114.002**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	15,120	15,120	0	0.0
<b>Total Fuel</b>	<b>15,120</b>	<b>15,120</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	5,000	5,000	0	0.0
6555 - PLUMBING SUPPLIES	2,500	4,000	1,500	60.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	4,000	5,000	1,000	25.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>12,500</b>	<b>15,000</b>	<b>2,500</b>	<b>20.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	700	1,500	800	114.3
6620 - HOUSEHOLD SUPPLIES	2,700	2,700	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>5,400</b>	<b>6,200</b>	<b>800</b>	<b>14.8</b>
<b>Total Supplies</b>	<b>33,020</b>	<b>36,320</b>	<b>3,300</b>	<b>10.0</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	10,500	7,000	(3,500)	(33.3)
<b>Total New Equipment Under \$5,000</b>	<b>10,500</b>	<b>7,000</b>	<b>(3,500)</b>	<b>(33.3)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	15,000	15,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>25,500</b>	<b>22,000</b>	<b>(3,500)</b>	<b>(13.7)</b>
<b>Grand Total</b>	<b>374,304</b>	<b>384,192</b>	<b>9,888</b>	<b>2.6</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	63,252	69,059	5,807	9.2%
Water Utility Systems Operator	4	4	18	12	207,134	230,315	23,181	11.2%

**6110 Permanent Wages**

6111	Regular Wages	5	5		270,386	299,374	28,988	10.7%
6115	Overtime Wages				95,000	0	(95,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>365,386</b>	<b>299,374</b>	<b>(66,012)</b>	<b>(18.1%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				222,885	185,612	(37,273)	(16.7%)
<b>Total Benefits</b>					<b>222,885</b>	<b>185,612</b>	<b>(37,273)</b>	<b>(16.7%)</b>

<b>Total Personal Services</b>					<b>588,271</b>	<b>484,986</b>	<b>(103,285)</b>	<b>(17.6%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.003**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	270,386	299,374	28,988	10.7
<b>Total Permanent Wages</b>	<b>270,386</b>	<b>299,374</b>	<b>28,988</b>	<b>10.7</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	95,000	0	(95,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>95,000</b>	<b>0</b>	<b>(95,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	222,885	185,612	(37,273)	(16.7)
<b>Total Benefits</b>	<b>222,885</b>	<b>185,612</b>	<b>(37,273)</b>	<b>(16.7)</b>
<b>Total Personal Services</b>	<b>588,271</b>	<b>484,986</b>	<b>(103,285)</b>	<b>(17.6)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	3,000	9,000	6,000	200.0
6220 - PHONE/FAX/MODEM	9,600	8,000	(1,600)	(16.7)
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>12,700</b>	<b>17,100</b>	<b>4,400</b>	<b>34.6</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,650	2,340	(310)	(11.7)
6402 - AIRFARE IN-STATE	4,150	4,500	350	8.4
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
<b>Total Travel and Lodging</b>	<b>13,015</b>	<b>13,055</b>	<b>40</b>	<b>0.3</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	8,400	10,000	1,600	19.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	0	(4,000)	(100.0)
6499 - MISC SERVICES & EXP	1,000	1,500	500	50.0
<b>Total Other Services &amp; Expenses</b>	<b>13,400</b>	<b>11,500</b>	<b>(1,900)</b>	<b>(14.2)</b>
<b>Total Contractual Services</b>	<b>39,115</b>	<b>41,655</b>	<b>2,540</b>	<b>6.5</b>

**PUBLIC WORKS WATER/SEWER**

**6114.003**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	26,000	32,000	6,000	23.1
<b>Total Fuel</b>	<b>26,000</b>	<b>32,000</b>	<b>6,000</b>	<b>23.1</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	3,000	0	(3,000)	(100.0)
6555 - PLUMBING SUPPLIES	7,000	3,000	(4,000)	(57.1)
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	55,000	50,000	(5,000)	(9.1)
6599 - OTHER BLDGS & GRND SUPPL	3,000	3,000	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>70,000</b>	<b>58,000</b>	<b>(12,000)</b>	<b>(17.1)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	700	1,500	800	114.3
6620 - HOUSEHOLD SUPPLIES	4,000	6,500	2,500	62.5
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>10,200</b>	<b>13,500</b>	<b>3,300</b>	<b>32.4</b>
<b>Total Supplies</b>	<b>106,200</b>	<b>103,500</b>	<b>(2,700)</b>	<b>(2.5)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	10,000	5,000	(5,000)	(50.0)
<b>Total New Equipment Under \$5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>	<b>(50.0)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	20,000	20,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>(16.7)</b>
<b>Grand Total</b>	<b>763,586</b>	<b>655,141</b>	<b>(108,445)</b>	<b>(14.2)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	80,791	88,208	7,417	9.2%
Water Utility Systems Operator	3	3	18	12	172,682	190,620	17,938	10.4%

**6110 Permanent Wages**

6111	Regular Wages	4	4		253,473	278,828	25,355	10.0%
6115	Overtime Wages				45,000	0	(45,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>298,473</b>	<b>278,828</b>	<b>(19,645)</b>	<b>(6.6%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				182,069	172,873	(9,196)	(5.1%)
<b>Total Benefits</b>					<b>182,069</b>	<b>172,873</b>	<b>(9,196)</b>	<b>(5.1%)</b>

<b>Total Personal Services</b>					<b>480,542</b>	<b>451,701</b>	<b>(28,841)</b>	<b>(6.0%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.004**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	253,473	278,828	25,355	10.0
<b>Total Permanent Wages</b>	<b>253,473</b>	<b>278,828</b>	<b>25,355</b>	<b>10.0</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	45,000	0	(45,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>45,000</b>	<b>0</b>	<b>(45,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	182,069	172,873	(9,196)	(5.1)
<b>Total Benefits</b>	<b>182,069</b>	<b>172,873</b>	<b>(9,196)</b>	<b>(5.1)</b>
<b>Total Personal Services</b>	<b>480,542</b>	<b>451,701</b>	<b>(28,841)</b>	<b>(6.0)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,000	4,000	2,000	100.0
6220 - PHONE/FAX/MODEM	4,200	4,500	300	7.1
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>6,300</b>	<b>8,600</b>	<b>2,300</b>	<b>36.5</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,840	2,120	(1,720)	(44.8)
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
<b>Total Travel and Lodging</b>	<b>7,870</b>	<b>6,150</b>	<b>(1,720)</b>	<b>(21.9)</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	10,800	8,000	(2,800)	(25.9)
6485 - TRAIN/TUITION/CONFERENCE	3,200	3,200	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>15,000</b>	<b>12,200</b>	<b>(2,800)</b>	<b>(18.7)</b>
<b>Total Contractual Services</b>	<b>29,170</b>	<b>26,950</b>	<b>(2,220)</b>	<b>(7.6)</b>

**PUBLIC WORKS WATER/SEWER**

**6114.004**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,000	12,000	6,000	100.0
<b>Total Fuel</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>	<b>100.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,000	3,000	2,000	200.0
6555 - PLUMBING SUPPLIES	3,500	8,000	4,500	128.6
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>49,400</b>	<b>55,900</b>	<b>6,500</b>	<b>13.2</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	1,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,200	1,200	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>8,200</b>	<b>8,200</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>63,600</b>	<b>76,100</b>	<b>12,500</b>	<b>19.7</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	5,000	7,000	2,000	40.0
<b>Total New Equipment Under \$5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>2,000</b>	<b>40.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	30,000	25,000	(5,000)	(16.7)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>(16.7)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>35,000</b>	<b>32,000</b>	<b>(3,000)</b>	<b>(8.6)</b>
<b>Grand Total</b>	<b>608,312</b>	<b>586,751</b>	<b>(21,561)</b>	<b>(3.5)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	68,889	75,212	6,323	9.2%
Water Utility Systems Operator	3	3	18	12	144,543	157,810	13,267	9.2%

**6110 Permanent Wages**

6111 Regular Wages	4	4			213,432	233,022	19,590	9.2%
6115 Overtime Wages					30,000	0	(30,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>243,432</b>	<b>233,022</b>	<b>(10,410)</b>	<b>(4.3%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					148,494	144,474	(4,020)	(2.7%)
<b>Total Benefits</b>					<b>148,494</b>	<b>144,474</b>	<b>(4,020)</b>	<b>(2.7%)</b>

<b>Total Personal Services</b>					<b>391,926</b>	<b>377,496</b>	<b>(14,430)</b>	<b>(3.7%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.005**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	213,432	233,022	19,590	9.2
<b>Total Permanent Wages</b>	<b>213,432</b>	<b>233,022</b>	<b>19,590</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	30,000	0	(30,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	148,494	144,474	(4,020)	(2.7)
<b>Total Benefits</b>	<b>148,494</b>	<b>144,474</b>	<b>(4,020)</b>	<b>(2.7)</b>
<b>Total Personal Services</b>	<b>391,926</b>	<b>377,496</b>	<b>(14,430)</b>	<b>(3.7)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,500	5,000	3,500	233.3
6220 - PHONE/FAX/MODEM	4,200	4,500	300	7.1
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>5,800</b>	<b>9,600</b>	<b>3,800</b>	<b>65.5</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	4,320	4,960	640	14.8
6404 - AIRFARE-CHARTERS	150	0	(150)	(100.0)
6410 - GROUND TRANSPORTATION	1,820	150	(1,670)	(91.8)
6415 - PER DIEM	0	1,820	1,820	100.0
6420 - LODGING	1,960	1,960	0	0.0
<b>Total Travel and Lodging</b>	<b>8,250</b>	<b>8,890</b>	<b>640</b>	<b>7.8</b>
<b>6450 Other Services &amp; Expenses</b>				
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
<b>Total Other Services &amp; Expenses</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>30,050</b>	<b>34,490</b>	<b>4,440</b>	<b>14.8</b>

**PUBLIC WORKS WATER/SEWER**

**6114.005**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	720	720	0	0.0
<b>Total Fuel</b>	<b>720</b>	<b>720</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6555 - PLUMBING SUPPLIES	5,000	5,000	0	0.0
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	8,000	3,500	(4,500)	(56.3)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>32,000</b>	<b>27,500</b>	<b>(4,500)</b>	<b>(14.1)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	5,000	4,000	(1,000)	(20.0)
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,250</b>	<b>11,250</b>	<b>(1,000)</b>	<b>(8.2)</b>
<b>Total Supplies</b>	<b>44,970</b>	<b>39,470</b>	<b>(5,500)</b>	<b>(12.2)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	1,000	0	(1,000)	(100.0)
6735 - HEATERS/BOILERS < \$5000	1,000	0	(1,000)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	5,000	2,500	(2,500)	(50.0)
<b>Total New Equipment Under \$5,000</b>	<b>7,000</b>	<b>2,500</b>	<b>(4,500)</b>	<b>(64.3)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	20,000	12,000	(8,000)	(40.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>20,000</b>	<b>12,000</b>	<b>(8,000)</b>	<b>(40.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>27,000</b>	<b>14,500</b>	<b>(12,500)</b>	<b>(46.3)</b>
<b>Grand Total</b>	<b>493,946</b>	<b>465,956</b>	<b>(27,990)</b>	<b>(5.7)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	81,354	88,822	7,468	9.2%
Water Utility Systems Operator	4	4	18	12	221,349	235,897	14,548	6.6%

**6110 Permanent Wages**

6111 Regular Wages	5	5			302,703	324,719	22,016	7.3%
6115 Overtime Wages					110,000	0	(110,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>412,703</b>	<b>324,719</b>	<b>(87,984)</b>	<b>(21.3%)</b>

**6130 Benefits**

6131 Permanent Employee Benefits - 62%					251,749	201,326	(50,423)	(20.0%)
<b>Total Benefits</b>					<b>251,749</b>	<b>201,326</b>	<b>(50,423)</b>	<b>(20.0%)</b>

<b>Total Personal Services</b>					<b>664,452</b>	<b>526,045</b>	<b>(138,407)</b>	<b>(20.8%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.006**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	302,703	324,719	22,016	7.3
<b>Total Permanent Wages</b>	<b>302,703</b>	<b>324,719</b>	<b>22,016</b>	<b>7.3</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	110,000	0	(110,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>110,000</b>	<b>0</b>	<b>(110,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	251,749	201,326	(50,423)	(20.0)
<b>Total Benefits</b>	<b>251,749</b>	<b>201,326</b>	<b>(50,423)</b>	<b>(20.0)</b>
<b>Total Personal Services</b>	<b>664,452</b>	<b>526,045</b>	<b>(138,407)</b>	<b>(20.8)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	6,500	4,000	160.0
6220 - PHONE/FAX/MODEM	4,200	4,200	0	0.0
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>6,800</b>	<b>10,800</b>	<b>4,000</b>	<b>58.8</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	2,340	2,580	240	10.3
6415 - PER DIEM	2,730	2,730	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
<b>Total Travel and Lodging</b>	<b>8,010</b>	<b>8,250</b>	<b>240</b>	<b>3.0</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	13,200	14,000	800	6.1
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	2,500	7,000	4,500	180.0
<b>Total Other Services &amp; Expenses</b>	<b>18,100</b>	<b>23,400</b>	<b>5,300</b>	<b>29.3</b>
<b>Total Contractual Services</b>	<b>32,910</b>	<b>42,450</b>	<b>9,540</b>	<b>29.0</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	21,600	20,000	(1,600)	(7.4)
<b>Total Fuel</b>	<b>21,600</b>	<b>20,000</b>	<b>(1,600)</b>	<b>(7.4)</b>

**PUBLIC WORKS WATER/SEWER**

**6114.006**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	5,000	8,000	3,000	60.0
6565 - SMALL TOOLS	2,500	3,000	500	20.0
6570 - TREATMENT SUPPLIES	19,000	28,000	9,000	47.4
6599 - OTHER BLDGS & GRND SUPPL	10,000	1,000	(9,000)	(90.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>38,000</b>	<b>41,500</b>	<b>3,500</b>	<b>9.2</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	3,000	1,000	50.0
6630 - MEDICAL SUPPLIES	750	750	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	12,000	5,000	(7,000)	(58.3)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>17,750</b>	<b>11,750</b>	<b>(6,000)</b>	<b>(33.8)</b>
<b>Total Supplies</b>	<b>77,350</b>	<b>73,250</b>	<b>(4,100)</b>	<b>(5.3)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	18,000	10,000	(8,000)	(44.4)
<b>Total New Equipment Under \$5,000</b>	<b>18,000</b>	<b>10,000</b>	<b>(8,000)</b>	<b>(44.4)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE <\$5000	2,500	2,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	15,000	15,000	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>17,500</b>	<b>17,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>35,500</b>	<b>27,500</b>	<b>(8,000)</b>	<b>(22.5)</b>
<b>Grand Total</b>	<b>810,212</b>	<b>669,245</b>	<b>(140,967)</b>	<b>(17.4)</b>



**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	68,889	75,213	6,324	9.2%
Water Utility Systems Operator	3	3	18	12	146,641	160,100	13,459	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4	4		215,530	235,313	19,783	9.2%
6115	Overtime Wages				45,000	0	(45,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>260,530</b>	<b>235,313</b>	<b>(25,217)</b>	<b>(9.7%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				158,923	145,894	(13,029)	(8.2%)
<b>Total Benefits</b>					<b>158,923</b>	<b>145,894</b>	<b>(13,029)</b>	<b>(8.2%)</b>

<b>Total Personal Services</b>					<b>419,453</b>	<b>381,207</b>	<b>(38,246)</b>	<b>(9.1%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.007**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	215,530	235,313	19,783	9.2
<b>Total Permanent Wages</b>	<b>215,530</b>	<b>235,313</b>	<b>19,783</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	45,000	0	(45,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>45,000</b>	<b>0</b>	<b>(45,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	158,923	145,894	(13,029)	(8.2)
<b>Total Benefits</b>	<b>158,923</b>	<b>145,894</b>	<b>(13,029)</b>	<b>(8.2)</b>
<b>Total Personal Services</b>	<b>419,453</b>	<b>381,207</b>	<b>(38,246)</b>	<b>(9.1)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	6,000	3,500	140.0
6220 - PHONE/FAX/MODEM	5,000	4,000	(1,000)	(20.0)
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>7,600</b>	<b>10,100</b>	<b>2,500</b>	<b>32.9</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	3,960	2,056	(1,904)	(48.1)
6415 - PER DIEM	1,365	1,365	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
<b>Total Travel and Lodging</b>	<b>8,265</b>	<b>6,361</b>	<b>(1,904)</b>	<b>(23.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
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
<b>Total Other Services &amp; Expenses</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>27,265</b>	<b>27,861</b>	<b>596</b>	<b>2.2</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	10,000	7,000	(3,000)	(30.0)
<b>Total Fuel</b>	<b>10,000</b>	<b>7,000</b>	<b>(3,000)</b>	<b>(30.0)</b>

**PUBLIC WORKS WATER/SEWER**

6114.007

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,000	2,000	1,000	100.0
6555 - PLUMBING SUPPLIES	6,000	6,000	0	0.0
6565 - SMALL TOOLS	1,000	2,000	1,000	100.0
6570 - TREATMENT SUPPLIES	14,000	14,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	3,500	(6,500)	(65.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>32,000</b>	<b>27,500</b>	<b>(4,500)</b>	<b>(14.1)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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	1,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>5,685</b>	<b>5,685</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>47,685</b>	<b>40,185</b>	<b>(7,500)</b>	<b>(15.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	1,500	1,500	0	0.0
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	25,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE <\$5000	2,000	2,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	30,000	15,000	(15,000)	(50.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>32,000</b>	<b>17,000</b>	<b>(15,000)</b>	<b>(46.9)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>61,000</b>	<b>46,000</b>	<b>(15,000)</b>	<b>(24.6)</b>
<b>Grand Total</b>	<b>555,403</b>	<b>495,253</b>	<b>(60,150)</b>	<b>(10.8)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Water Utility Systems Operator	1	1	26	12	74,703	81,562	6,859	9.2%
Water Utility Systems Operator	3	3	18	12	181,617	198,289	16,672	9.2%

**6110 Permanent Wages**

6111	Regular Wages	4	4		256,320	279,851	23,531	9.2%
6115	Overtime Wages				55,000	0	(55,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>311,320</b>	<b>279,851</b>	<b>(31,469)</b>	<b>(10.1%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				189,905	173,508	(16,397)	(8.6%)
<b>Total Benefits</b>					<b>189,905</b>	<b>173,508</b>	<b>(16,397)</b>	<b>(8.6%)</b>

<b>Total Personal Services</b>					<b>501,225</b>	<b>453,359</b>	<b>(47,866)</b>	<b>(9.5%)</b>
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**PUBLIC WORKS WATER/SEWER**

**6114.008**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	256,320	279,851	23,531	9.2
<b>Total Permanent Wages</b>	<b>256,320</b>	<b>279,851</b>	<b>23,531</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	55,000	0	(55,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>55,000</b>	<b>0</b>	<b>(55,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	189,905	173,508	(16,397)	(8.6)
<b>Total Benefits</b>	<b>189,905</b>	<b>173,508</b>	<b>(16,397)</b>	<b>(8.6)</b>
<b>Total Personal Services</b>	<b>501,225</b>	<b>453,359</b>	<b>(47,866)</b>	<b>(9.5)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	1,000	5,000	4,000	400.0
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
<b>Total Communications</b>	<b>5,600</b>	<b>9,600</b>	<b>4,000</b>	<b>71.4</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,980	2,100	120	6.1
6415 - PER DIEM	2,730	2,730	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
<b>Total Travel and Lodging</b>	<b>7,650</b>	<b>7,770</b>	<b>120</b>	<b>1.6</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	8,000	8,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>	<b>0.0</b>
<b>Total Contractual Services</b>	<b>23,650</b>	<b>27,770</b>	<b>4,120</b>	<b>17.4</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
<b>Total Fuel</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS WATER/SEWER**

6114.008

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	8,000	1,500	(6,500)	(81.3)
6555 - PLUMBING SUPPLIES	1,000	3,500	2,500	250.0
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>47,500</b>	<b>43,500</b>	<b>(4,000)</b>	<b>(8.4)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	2,500	1,000	66.7
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>6,250</b>	<b>7,250</b>	<b>1,000</b>	<b>16.0</b>
<b>Total Supplies</b>	<b>63,750</b>	<b>60,750</b>	<b>(3,000)</b>	<b>(4.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	6,500	6,500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6799 - OTHER EQUIP PART <\$5000	30,000	20,000	(10,000)	(33.3)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>30,000</b>	<b>20,000</b>	<b>(10,000)</b>	<b>(33.3)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>36,500</b>	<b>26,500</b>	<b>(10,000)</b>	<b>(27.4)</b>
<b>Grand Total</b>	<b>625,125</b>	<b>568,379</b>	<b>(56,746)</b>	<b>(9.1)</b>

**PUBLIC WORKS EQUIPMENT MAINT**

6115.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	976,550	1,007,432	1,124,054	572,426	7.0%	1,203,118
Total Permanent Overtime Wages	294,845	320,923	251,372	170,796	(100.0)%	0
Total Temporary Wages	40,472	13,121	0	17,283	0.0%	0
Total Temporary Overtime Wages	3,755	3,440	0	255	0.0%	0
Total Benefits	872,605	962,915	839,010	412,835	(11.1)%	745,934
<b>Total Personal Services</b>	<b>2,188,227</b>	<b>2,307,831</b>	<b>2,214,436</b>	<b>1,173,594</b>	<b>(12.0)%</b>	<b>1,949,052</b>
<b>6200 Contractual Services</b>						
Total Communications	40,353	34,489	34,500	12,230	(2.9)%	33,500
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
Total Maintenance Services	32,587	13,176	70,500	9,833	(63.8)%	25,500
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	94,080	246,582	72,385	17,500	45.1%	105,000
Total Rents and Utilities	22,243	6,958	14,000	2,638	0.0%	14,000
Total Travel and Lodging	173,133	158,893	161,624	74,004	(0.2)%	161,360
Total Other Services & Expenses	22,050	11,389	15,200	5,299	32.9%	20,200
<b>Total Contractual Services</b>	<b>384,446</b>	<b>471,486</b>	<b>368,209</b>	<b>121,504</b>	<b>(2.3)%</b>	<b>359,560</b>
<b>6500 Supplies</b>						
Total Fuel	2,670	6,902	6,000	1,658	0.0%	6,000
Total Supplies-Buildings & Grounds	192,791	144,825	116,700	45,032	36.5%	159,300
Total Supplies-Non-Buildings & Grounds	165,430	76,533	347,750	80,828	(27.4)%	252,500
<b>Total Supplies</b>	<b>360,891</b>	<b>228,260</b>	<b>470,450</b>	<b>127,518</b>	<b>(11.2)%</b>	<b>417,800</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	11,607	24,710	18,500	3,187	35.1%	25,000
Total Equipment & Parts Under \$5,000	420,165	437,244	650,050	237,926	(7.9)%	598,550
Total Equipment & Parts Over \$5,000	35,817	417,463	65,000	69,751	55.4%	101,000
<b>Total Equipment &amp; Replacement Parts</b>	<b>467,589</b>	<b>879,417</b>	<b>733,550</b>	<b>310,864</b>	<b>(1.2)%</b>	<b>724,550</b>
Total Other Expenses	0	0	0	0	0.0%	0
<b>Grand Total</b>	<b>3,401,154</b>	<b>3,886,994</b>	<b>3,786,645</b>	<b>1,733,481</b>	<b>(8.9)%</b>	<b>3,450,962</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Lead Mechanic (Roving)	1	1	30	12	114,188	86,248	(27,940)	(24.5%)
Executive Assistant	1	1	25	12	66,208	69,424	3,216	4.9%
Mechanic	3	5	20	12	243,392	433,253	189,861	78.0%

**6110 Permanent Wages**

6111	Regular Wages	5	7		423,788	588,925	165,137	39.0%
6115	Overtime Wages				160,833	0	(160,833)	(100.0%)
<b>Total Permanent Wages</b>					<b>584,621</b>	<b>588,925</b>	<b>4,304</b>	<b>0.7%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				356,619	365,134	8,515	2.4%
<b>Total Benefits</b>					<b>356,619</b>	<b>365,134</b>	<b>8,515</b>	<b>2.4%</b>

<b>Total Personal Services</b>					<b>941,240</b>	<b>954,059</b>	<b>12,819</b>	<b>1.4%</b>
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**PUBLIC WORKS EQUIPMENT MAINT**

**6115.001**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	423,788	588,925	165,137	39.0
<b>Total Permanent Wages</b>	<b>423,788</b>	<b>588,925</b>	<b>165,137</b>	<b>39.0</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	160,833	0	(160,833)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>160,833</b>	<b>0</b>	<b>(160,833)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	356,619	365,134	8,515	2.4
<b>Total Benefits</b>	<b>356,619</b>	<b>365,134</b>	<b>8,515</b>	<b>2.4</b>
<b>Total Personal Services</b>	<b>941,240</b>	<b>954,059</b>	<b>12,819</b>	<b>1.4</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	9,000	9,000	0	0.0
6220 - PHONE/FAX/MODEM	24,000	24,000	0	0.0
<b>Total Communications</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0</b>
<b>6250 Maintenance Services</b>				
6285 - HEAVY EQUIP MAINTENANCE	5,000	5,000	0	0.0
6295 - VEHICLE MAINTENANCE	15,500	15,500	0	0.0
<b>Total Maintenance Services</b>	<b>20,500</b>	<b>20,500</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	72,385	105,000	32,615	45.1
<b>Total Professional Services</b>	<b>72,385</b>	<b>105,000</b>	<b>32,615</b>	<b>45.1</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	3,000	3,000	0	0.0
<b>Total Rents and Utilities</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0</b>

**PUBLIC WORKS EQUIPMENT MAINT**

**6115.001**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	55,264	55,000	(264)	(0.5)
6402 - AIRFARE IN-STATE	17,000	17,000	0	0.0
6410 - GROUND TRANSPORTATION	960	960	0	0.0
6415 - PER DIEM	80,000	80,000	0	0.0
6420 - LODGING	8,400	8,400	0	0.0
<b>Total Travel and Lodging</b>	<b>161,624</b>	<b>161,360</b>	<b>(264)</b>	<b>(0.2)</b>
<b>6450 Other Services &amp; Expenses</b>				
6455 - ADVERTISING & PRINTING	0	5,000	5,000	100.0
6490 - MEMBERSHIPS DUES/SUBS	10,200	10,200	0	0.0
6499 - MISC SERVICES & EXP	5,000	5,000	0	0.0
<b>Total Other Services &amp; Expenses</b>	<b>15,200</b>	<b>20,200</b>	<b>5,000</b>	<b>32.9</b>
<b>Total Contractual Services</b>	<b>316,709</b>	<b>354,060</b>	<b>37,351</b>	<b>11.8</b>
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
<b>Total Fuel</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>95,700</b>	<b>95,700</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	2,300	2,300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	15,000	14,500	2,900.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	20,000	(20,000)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	1,500	3,500	2,000	133.3
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>44,800</b>	<b>41,300</b>	<b>(3,500)</b>	<b>(7.8)</b>
<b>Total Supplies</b>	<b>146,500</b>	<b>143,000</b>	<b>(3,500)</b>	<b>(2.4)</b>

**PUBLIC WORKS EQUIPMENT MAINT**

6115.001

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS <\$5000	65,000	90,000	25,000	38.5
6795 - VEHICLE PARTS <\$5000	75,000	75,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	4,500	2,000	80.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>142,500</b>	<b>169,500</b>	<b>27,000</b>	<b>18.9</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6840 - COMPUTER/PRINTER >\$5000	0	3,000	3,000	100.0
6870 - VEHICLE/SNOWMACH >\$5000	0	30,000	30,000	100.0
6879 - OTHER EQUIPMENT > \$5000	50,000	50,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>50,000</b>	<b>83,000</b>	<b>33,000</b>	<b>66.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>192,500</b>	<b>252,500</b>	<b>60,000</b>	<b>31.2</b>
<b>Grand Total</b>	<b>1,596,949</b>	<b>1,703,619</b>	<b>106,670</b>	<b>6.7</b>

Public Works

Equipment Maintenance - Anaktuvuk Pass

6115.002

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	1	1	20	12	51,407	51,534	127	0.2%

6110 Permanent Wages

6111	Regular Wages	1	1		51,407	51,534	127	0.2%
<b>Total Permanent Wages</b>					<b>51,407</b>	<b>51,534</b>	<b>127</b>	<b>0.2%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				31,358	31,951	593	1.9%
<b>Total Benefits</b>					<b>31,358</b>	<b>31,951</b>	<b>593</b>	<b>1.9%</b>

<b>Total Personal Services</b>					<b>82,765</b>	<b>83,485</b>	<b>720</b>	<b>0.9%</b>
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**PUBLIC WORKS EQUIPMENT MAINT AKP**

6115.002

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	51,407	51,534	127	0.2
<b>Total Permanent Wages</b>	<u>51,407</u>	<u>51,534</u>	<u>127</u>	<u>0.2</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	31,358	31,951	593	1.9
<b>Total Benefits</b>	<u>31,358</u>	<u>31,951</u>	<u>593</u>	<u>1.9</u>
<b>Total Personal Services</b>	<u>82,765</u>	<u>83,485</u>	<u>720</u>	<u>0.9</u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	1,000	0	(1,000)	(100.0)
<b>Total Communications</b>	<u>1,500</u>	<u>500</u>	<u>(1,000)</u>	<u>(66.7)</u>
<b>6250 Maintenance Services</b>				
6275 - FACILITY/AIRPORT MAINT	5,000	0	(5,000)	(100.0)
6285 - HEAVY EQUIP MAINTENANCE	30,000	5,000	(25,000)	(83.3)
6295 - VEHICLE MAINTENANCE	10,000	0	(10,000)	(100.0)
<b>Total Maintenance Services</b>	<u>45,000</u>	<u>5,000</u>	<u>(40,000)</u>	<u>(88.9)</u>
<b>Total Contractual Services</b>	<u>46,500</u>	<u>5,500</u>	<u>(41,000)</u>	<u>(88.2)</u>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	500	6,000	5,500	1,100.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<u>500</u>	<u>6,000</u>	<u>5,500</u>	<u>1,100.0</u>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	2,000	0	(2,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	250	0	(250)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	45,000	30,000	(15,000)	(33.3)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>47,250</u>	<u>30,000</u>	<u>(17,250)</u>	<u>(36.5)</u>
<b>Total Supplies</b>	<u>47,750</u>	<u>36,000</u>	<u>(11,750)</u>	<u>(24.6)</u>

**PUBLIC WORKS EQUIPMENT MAINT AKP**

**6115.002**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
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	60,000	50,000	(10,000)	(16.7)
6795 - VEHICLE PARTS <\$5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>93,050</b>	<b>83,050</b>	<b>(10,000)</b>	<b>(10.7)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>93,050</b>	<b>83,050</b>	<b>(10,000)</b>	<b>(10.7)</b>
<b>Grand Total</b>	<b>270,065</b>	<b>208,035</b>	<b>(62,030)</b>	<b>(23.0)</b>

Public Works

Equipment Maintenance - Pt Hope

6115.003

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	2	2	20	12	133,508	145,764	12,256	9.2%

6110 Permanent Wages

6111	Regular Wages	2	2		133,508	145,764	12,256	9.2%
<b>Total Permanent Wages</b>					<b>133,508</b>	<b>145,764</b>	<b>12,256</b>	<b>9.2%</b>

6130 Benefits

6131	Permanent Employee Benefits - 62%				81,440	90,374	8,934	11.0%
<b>Total Benefits</b>					<b>81,440</b>	<b>90,374</b>	<b>8,934</b>	<b>11.0%</b>

<b>Total Personal Services</b>					<b>214,948</b>	<b>236,138</b>	<b>21,190</b>	<b>9.9%</b>
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6115.003

**PUBLIC WORKS EQUIPMENT MAINT PHO**

6115.003

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	133,508	145,764	12,256	9.2
<b>Total Permanent Wages</b>	<b>133,508</b>	<b>145,764</b>	<b>12,256</b>	<b>9.2</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	81,440	90,374	8,934	11.0
<b>Total Benefits</b>	<b>81,440</b>	<b>90,374</b>	<b>8,934</b>	<b>11.0</b>
<b>Total Personal Services</b>	<b>214,948</b>	<b>236,138</b>	<b>21,190</b>	<b>9.9</b>
<b>6200 Contractual Services</b>				
<b>6250 Maintenance Services</b>				
6280 - GENERATOR MAINTENANCE	2,500	0	(2,500)	(100.0)
<b>Total Maintenance Services</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	300	300	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>44,000</b>	<b>43,500</b>	<b>(500)</b>	<b>(1.1)</b>
<b>Total Supplies</b>	<b>44,800</b>	<b>44,300</b>	<b>(500)</b>	<b>(1.1)</b>



**PUBLIC WORKS EQUIPMENT MAINT PHO**

**6115.003**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS <\$5000	25,000	20,000	(5,000)	(20.0)
6795 - VEHICLE PARTS <\$5000	15,000	10,000	(5,000)	(33.3)
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>42,500</b>	<b>32,500</b>	<b>(10,000)</b>	<b>(23.5)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>46,500</b>	<b>36,500</b>	<b>(10,000)</b>	<b>(21.5)</b>
<b>Grand Total</b>	<b>308,748</b>	<b>316,938</b>	<b>8,190</b>	<b>2.7</b>

Public Works

Equipment Maintenance - Nuiqsut

6115.004

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	2	2	20	12	94,402	103,068	8,666	9.2%
<b>6110 Permanent Wages</b>								
6111 Regular Wages	2	2			94,402	103,068	8,666	9.2%
6115 Overtime Wages					2,000	0	(2,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>96,402</b>	<b>103,068</b>	<b>6,666</b>	<b>6.9%</b>
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					58,805	63,902	5,097	8.7%
<b>Total Benefits</b>					<b>58,805</b>	<b>63,902</b>	<b>5,097</b>	<b>8.7%</b>
<b>Total Personal Services</b>					<b>155,207</b>	<b>166,970</b>	<b>11,763</b>	<b>7.6%</b>

6115.004

**PUBLIC WORKS EQUIPMENT MAINT NUI**

6115.004

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	94,402	103,068	8,666	9.2
<b>Total Permanent Wages</b>	<b>94,402</b>	<b>103,068</b>	<b>8,666</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	2,000	0	(2,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	58,805	63,902	5,097	8.7
<b>Total Benefits</b>	<b>58,805</b>	<b>63,902</b>	<b>5,097</b>	<b>8.7</b>
<b>Total Personal Services</b>	<b>155,207</b>	<b>166,970</b>	<b>11,763</b>	<b>7.6</b>
<b>6200 Contractual Services</b>				
<b>6250 Maintenance Services</b>				
6280 - GENERATOR MAINTENANCE	2,500	0	(2,500)	(100.0)
<b>Total Maintenance Services</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>2,500</b>	<b>0</b>	<b>(2,500)</b>	<b>(100.0)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	20,000	(20,000)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	300	300	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>43,300</b>	<b>22,800</b>	<b>(20,500)</b>	<b>(47.3)</b>
<b>Total Supplies</b>	<b>44,000</b>	<b>23,500</b>	<b>(20,500)</b>	<b>(46.6)</b>

**PUBLIC WORKS EQUIPMENT MAINT NUI**

6115.004

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
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
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>54,500</b>	<b>54,500</b>	<b>0</b>	<b>0.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6850 - HEAVY EQUIPMENT > \$5000	4,000	4,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>58,500</b>	<b>58,500</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>260,207</b>	<b>248,970</b>	<b>(11,237)</b>	<b>(4.3)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	1	1	20	12	47,201	51,534	4,333	9.2%

**6110 Permanent Wages**

6111	Regular Wages	1	1		47,201	51,534	4,333	9.2%
<b>Total Permanent Wages</b>					<b>47,201</b>	<b>51,534</b>	<b>4,333</b>	<b>9.2%</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				28,793	31,951	3,158	11.0%
<b>Total Benefits</b>					<b>28,793</b>	<b>31,951</b>	<b>3,158</b>	<b>11.0%</b>

<b>Total Personal Services</b>					<b>75,994</b>	<b>83,485</b>	<b>7,491</b>	<b>9.9%</b>
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**PUBLIC WORKS EQUIPMENT MAINT PIZ**

6115.005

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	47,201	51,534	4,333	9.2
<b>Total Permanent Wages</b>	<b>47,201</b>	<b>51,534</b>	<b>4,333</b>	<b>9.2</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	28,793	31,951	3,158	11.0
<b>Total Benefits</b>	<b>28,793</b>	<b>31,951</b>	<b>3,158</b>	<b>11.0</b>
<b>Total Personal Services</b>	<b>75,994</b>	<b>83,485</b>	<b>7,491</b>	<b>9.9</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	5,000	(5,000)	(50.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>10,200</b>	<b>5,200</b>	<b>(5,000)</b>	<b>(49.0)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>32,500</b>	<b>32,500</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>42,700</b>	<b>37,700</b>	<b>(5,000)</b>	<b>(11.7)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	3,500	5,000	1,500	42.9
<b>Total New Equipment Under \$5,000</b>	<b>3,500</b>	<b>5,000</b>	<b>1,500</b>	<b>42.9</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS <\$5000	50,000	50,000	0	0.0
6795 - VEHICLE PARTS <\$5000	50,000	10,000	(40,000)	(80.0)
6799 - OTHER EQUIP PART <\$5000	50,000	3,500	(46,500)	(93.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>150,000</b>	<b>63,500</b>	<b>(86,500)</b>	<b>(57.7)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>153,500</b>	<b>68,500</b>	<b>(85,000)</b>	<b>(55.4)</b>
<b>Grand Total</b>	<b>272,194</b>	<b>189,685</b>	<b>(82,509)</b>	<b>(30.3)</b>

Public Works

Equipment Maintenance - Wainwright

6115.006

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	2	1	20	12	133,508	51,534	(81,974)	(61.4%)
<b>6110 Permanent Wages</b>								
6111 Regular Wages	2	1			133,508	51,534	(81,974)	(61.4%)
6115 Overtime Wages					35,386	0	(35,386)	(100.0%)
<b>Total Permanent Wages</b>					<b>168,894</b>	<b>51,534</b>	<b>(117,360)</b>	<b>(69.5%)</b>
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					103,025	31,951	(71,074)	(69.0%)
<b>Total Benefits</b>					<b>103,025</b>	<b>31,951</b>	<b>(71,074)</b>	<b>(69.0%)</b>
<b>Total Personal Services</b>					<b>271,919</b>	<b>83,485</b>	<b>(188,434)</b>	<b>(69.3%)</b>

6115.006

**PUBLIC WORKS EQUIPMENT MAINT AIN**

6115.006

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	133,508	51,534	(81,974)	(61.4)
<b>Total Permanent Wages</b>	<b>133,508</b>	<b>51,534</b>	<b>(81,974)</b>	<b>(61.4)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	35,386	0	(35,386)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>35,386</b>	<b>0</b>	<b>(35,386)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	103,025	31,951	(71,074)	(69.0)
<b>Total Benefits</b>	<b>103,025</b>	<b>31,951</b>	<b>(71,074)</b>	<b>(69.0)</b>
<b>Total Personal Services</b>	<b>271,919</b>	<b>83,485</b>	<b>(188,434)</b>	<b>(69.3)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	200	2,000	1,800	900.0
6565 - SMALL TOOLS	500	0	(500)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	5,000	4,000	400.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>1,700</b>	<b>7,000</b>	<b>5,300</b>	<b>311.8</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	45,000	35,000	(10,000)	(22.2)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>48,000</b>	<b>37,500</b>	<b>(10,500)</b>	<b>(21.9)</b>
<b>Total Supplies</b>	<b>49,700</b>	<b>44,500</b>	<b>(5,200)</b>	<b>(10.5)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	2,500	2,500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0</b>



**PUBLIC WORKS EQUIPMENT MAINT AIN**

**6115.006**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	5,000	5,000	0	0.0
6790 - HVY EQUIP PARTS <\$5000	45,000	45,000	0	0.0
6795 - VEHICLE PARTS <\$5000	20,000	25,000	5,000	25.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>72,500</b>	<b>77,500</b>	<b>5,000</b>	<b>6.9</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>75,000</b>	<b>80,000</b>	<b>5,000</b>	<b>6.7</b>
<b>Grand Total</b>	<b>396,619</b>	<b>207,985</b>	<b>(188,634)</b>	<b>(47.6)</b>

**6100 Personal Services**

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	2	2	20	12	145,838	159,225	13,387	9.2%

**6110 Permanent Wages**

6111	Regular Wages	2	2		145,838	159,225	13,387	9.2%
6115	Overtime Wages				43,153	0	(43,153)	(100.0%)
<b>Total Permanent Wages</b>					<b>188,991</b>	<b>159,225</b>	<b>(29,766)</b>	<b>(15.7%)</b>

**6130 Benefits**

6131	Permanent Employee Benefits - 62%				115,285	98,720	(16,565)	(14.4%)
<b>Total Benefits</b>					<b>115,285</b>	<b>98,720</b>	<b>(16,565)</b>	<b>(14.4%)</b>

<b>Total Personal Services</b>					<b>304,276</b>	<b>257,945</b>	<b>(46,331)</b>	<b>(15.2%)</b>
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**PUBLIC WORKS EQUIPMENT MAINT KAK**

6115.007

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	145,838	159,225	13,387	9.2
<b>Total Permanent Wages</b>	<b>145,838</b>	<b>159,225</b>	<b>13,387</b>	<b>9.2</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	43,153	0	(43,153)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>43,153</b>	<b>0</b>	<b>(43,153)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	115,285	98,720	(16,565)	(14.4)
<b>Total Benefits</b>	<b>115,285</b>	<b>98,720</b>	<b>(16,565)</b>	<b>(14.4)</b>
<b>Total Personal Services</b>	<b>304,276</b>	<b>257,945</b>	<b>(46,331)</b>	<b>(15.2)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	1,700	1,700	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,000	38,000	35,000	1,166.7
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>4,700</b>	<b>39,700</b>	<b>35,000</b>	<b>744.7</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	48,000	20,000	(28,000)	(58.3)
6699 - OTHER NON-BLDG SUPPLIES	400	400	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>50,900</b>	<b>22,400</b>	<b>(28,500)</b>	<b>(56.0)</b>
<b>Total Supplies</b>	<b>55,600</b>	<b>62,100</b>	<b>6,500</b>	<b>11.7</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	5,000	10,000	5,000	100.0
<b>Total New Equipment Under \$5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.0</b>

**PUBLIC WORKS EQUIPMENT MAINT KAK**

**6115.007**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	10,000	10,000	0	0.0
6790 - HVY EQUIP PARTS <\$5000	25,000	35,000	10,000	40.0
6795 - VEHICLE PARTS <\$5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	5,000	2,500	100.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>62,500</b>	<b>75,000</b>	<b>12,500</b>	<b>20.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	11,000	14,000	3,000	27.3
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>11,000</b>	<b>14,000</b>	<b>3,000</b>	<b>27.3</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>78,500</b>	<b>99,000</b>	<b>20,500</b>	<b>26.1</b>
<b>Grand Total</b>	<b>438,376</b>	<b>419,045</b>	<b>(19,331)</b>	<b>(4.4)</b>

Public Works

Equipment Maintenance - Atqasuk

6115.008

6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Mechanic	2	1	20	12	94,402	51,534	(42,868)	(45.4%)
<b>6110 Permanent Wages</b>								
6111 Regular Wages	2	1			94,402	51,534	(42,868)	(45.4%)
6115 Overtime Wages					10,000	0	(10,000)	(100.0%)
<b>Total Permanent Wages</b>					<b>104,402</b>	<b>51,534</b>	<b>(52,868)</b>	<b>(50.6%)</b>
<b>6130 Benefits</b>								
6131 Permanent Employee Benefits - 62%					63,685	31,951	(31,734)	(49.8%)
<b>Total Benefits</b>					<b>63,685</b>	<b>31,951</b>	<b>(31,734)</b>	<b>(49.8%)</b>
<b>Total Personal Services</b>					<b>168,087</b>	<b>83,485</b>	<b>(84,602)</b>	<b>(50.3%)</b>

6115.008

**PUBLIC WORKS EQUIPMENT MAINT ATQ**

**6115.008**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	94,402	51,534	(42,868)	(45.4)
<b>Total Permanent Wages</b>	<b>94,402</b>	<b>51,534</b>	<b>(42,868)</b>	<b>(45.4)</b>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	10,000	0	(10,000)	(100.0)
<b>Total Permanent Overtime Wages</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	63,685	31,951	(31,734)	(49.8)
<b>Total Benefits</b>	<b>63,685</b>	<b>31,951</b>	<b>(31,734)</b>	<b>(49.8)</b>
<b>Total Personal Services</b>	<b>168,087</b>	<b>83,485</b>	<b>(84,602)</b>	<b>(50.3)</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	2,000	0	(2,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	200	4,000	3,800	1,900.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>2,400</b>	<b>4,200</b>	<b>1,800</b>	<b>75.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	1,000	2,000	1,000	100.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	35,000	20,000	(15,000)	(42.9)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>37,000</b>	<b>22,500</b>	<b>(14,500)</b>	<b>(39.2)</b>
<b>Total Supplies</b>	<b>39,400</b>	<b>26,700</b>	<b>(12,700)</b>	<b>(32.2)</b>

**PUBLIC WORKS EQUIPMENT MAINT ATQ**

**6115.008**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	3,500	3,500	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6785 - GENERATOR PARTS <\$5000	5,000	5,000	0	0.0
6790 - HVY EQUIP PARTS <\$5000	15,000	18,000	3,000	20.0
6795 - VEHICLE PARTS <\$5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	10,000	7,500	300.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>32,500</b>	<b>43,000</b>	<b>10,500</b>	<b>32.3</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>36,000</b>	<b>46,500</b>	<b>10,500</b>	<b>29.2</b>
<b>Grand Total</b>	<b>243,487</b>	<b>156,685</b>	<b>(86,802)</b>	<b>(35.6)</b>

**PUBLIC WKS VLG SVCS ADMIN&SUPP**

6117.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	766,488	254,769	340,103	62,404	(100.0)%	0
Total Permanent Overtime Wages	6,344	0	0	0	0.0%	0
Total Temporary Wages	14,930	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	530,159	169,558	207,463	37,248	(100.0)%	0
<b>Total Personal Services</b>	<b>1,317,919</b>	<b>424,327</b>	<b>547,566</b>	<b>99,651</b>	<b>(100.0)%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	3,653	3,643	25,355	506	(26.0)%	18,775
Total Maintenance Services	115,000	157,645	172,000	111,087	(100.0)%	0
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	284,981	4,381,783	6,906,665	2,314,021	(3.3)%	6,679,000
Total Rents and Utilities	0	113,753	68,847	53,474	46.7%	101,000
Total Travel and Lodging	37,670	47,263	44,500	9,969	(85.3)%	6,540
Total Other Services & Expenses	1,270	16,257	18,000	0	(100.0)%	0
<b>Total Contractual Services</b>	<b>442,574</b>	<b>4,720,345</b>	<b>7,235,367</b>	<b>2,489,058</b>	<b>(5.9)%</b>	<b>6,805,315</b>
<b>6500 Supplies</b>						
Total Fuel	1,924	1,627	3,000	657	(100.0)%	0
Total Supplies-Buildings & Grounds	10,192	55,233	205,250	10,314	(75.6)%	50,000
Total Supplies-Non-Buildings & Grounds	5,812	964	5,375	1,074	(100.0)%	0
<b>Total Supplies</b>	<b>17,927</b>	<b>57,824</b>	<b>213,625</b>	<b>12,045</b>	<b>(76.6)%</b>	<b>50,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	865	8,739	6,500	0	(100.0)%	0
Total Equipment & Parts Under \$5,000	0	13,613	153,500	20,860	(64.2)%	55,000
Total Equipment & Parts Over \$5,000	0	0	20,000	0	0.0%	20,000
<b>Total Equipment &amp; Replacement Parts</b>	<b>865</b>	<b>22,353</b>	<b>180,000</b>	<b>20,860</b>	<b>(58.3)%</b>	<b>75,000</b>
<b>Grand Total</b>	<b>1,779,285</b>	<b>5,224,848</b>	<b>8,176,558</b>	<b>2,621,614</b>	<b>(15.2)%</b>	<b>6,930,315</b>



6100 Personal Services

	FTE	FTE	Position		Budget	Budget	Change	%
	FY 17-18	FY 18-19	Range	# Months	2017/2018	2018/2019	Amount	Change
Division Manager	1	0	0	12	109,999	0	(109,999)	(100.0%)
Executive Assistant	1	0	0	12	62,630	0	(62,630)	(100.0%)
Project Administrator	2	0	0	12	167,474	0	(167,474)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	0			340,103	0	(340,103)	(100.0%)
<b>Total Permanent Wages</b>					<b>340,103</b>	<b>0</b>	<b>(340,103)</b>	<b>(100.0%)</b>

6130 Benefits

6131 Permanent Employee Benefits - 62%					207,463	0	(207,463)	(100.0%)
<b>Total Benefits</b>					<b>207,463</b>	<b>0</b>	<b>(207,463)</b>	<b>(100.0%)</b>

<b>Total Personal Services</b>					<b>547,566</b>	<b>0</b>	<b>(547,566)</b>	<b>(100.0%)</b>
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**PUBLIC WKS VLG SVCS ADMIN&SUPP**

**6117.AIRLAND**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	340,103	0	(340,103)	(100.0)
<b>Total Permanent Wages</b>	<b>340,103</b>	<b>0</b>	<b>(340,103)</b>	<b>(100.0)</b>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	207,463	0	(207,463)	(100.0)
<b>Total Benefits</b>	<b>207,463</b>	<b>0</b>	<b>(207,463)</b>	<b>(100.0)</b>
<b>Total Personal Services</b>	<b>547,566</b>	<b>0</b>	<b>(547,566)</b>	<b>(100.0)</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,900	0	(2,900)	(100.0)
6220 - PHONE/FAX/MODEM	3,180	0	(3,180)	(100.0)
6225 - POSTAGE	500	0	(500)	(100.0)
<b>Total Communications</b>	<b>6,580</b>	<b>0</b>	<b>(6,580)</b>	<b>(100.0)</b>
<b>6250 Maintenance Services</b>				
6275 - FACILITY/AIRPORT MAINT	150,000	0	(150,000)	(100.0)
<b>Total Maintenance Services</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>(100.0)</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	224,426	0	(224,426)	(100.0)
<b>Total Professional Services</b>	<b>224,426</b>	<b>0</b>	<b>(224,426)</b>	<b>(100.0)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	9,800	0	(9,800)	(100.0)
6402 - AIRFARE IN-STATE	4,800	0	(4,800)	(100.0)
6404 - AIRFARE-CHARTERS	9,900	0	(9,900)	(100.0)
6410 - GROUND TRANSPORTATION	2,100	0	(2,100)	(100.0)
6415 - PER DIEM	3,510	0	(3,510)	(100.0)
6420 - LODGING	4,800	0	(4,800)	(100.0)
6429 - OTHER TRAVEL AND LODGING	150	0	(150)	(100.0)
<b>Total Travel and Lodging</b>	<b>35,060</b>	<b>0</b>	<b>(35,060)</b>	<b>(100.0)</b>
<b>6450 Other Services &amp; Expenses</b>				
6480 - TESTING & LABS ETC	2,000	0	(2,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	4,400	0	(4,400)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	4,600	0	(4,600)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<b>11,000</b>	<b>0</b>	<b>(11,000)</b>	<b>(100.0)</b>
<b>Total Contractual Services</b>	<b>427,066</b>	<b>0</b>	<b>(427,066)</b>	<b>(100.0)</b>

**PUBLIC WKS VLG SVCS ADMIN&SUPP**

**6117.AIRLAND**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
<b>6510 Fuel</b>				
6530 - VEHICLE FUEL	3,000	0	(3,000)	(100.0)
<b>Total Fuel</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>(100.0)</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6545 - AIRPORT SUPPLIES	97,750	30,000	(67,750)	(69.3)
6599 - OTHER BLDGS & GRND SUPPL	7,500	20,000	12,500	166.7
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>105,250</b>	<b>50,000</b>	<b>(55,250)</b>	<b>(52.5)</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6610 - EDUC/TRAINING SUPPLIES	625	0	(625)	(100.0)
6630 - MEDICAL SUPPLIES	625	0	(625)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	3,000	0	(3,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	625	0	(625)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>4,875</b>	<b>0</b>	<b>(4,875)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>113,125</b>	<b>50,000</b>	<b>(63,125)</b>	<b>(55.8)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6720 - COMPUTER/PRINTER <\$5000	1,500	0	(1,500)	(100.0)
<b>Total New Equipment Under \$5,000</b>	<b>1,500</b>	<b>0</b>	<b>(1,500)</b>	<b>(100.0)</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6775 - COMPUTER/PC PART <\$5000	500	0	(500)	(100.0)
6795 - VEHICLE PARTS < \$5000	3,000	0	(3,000)	(100.0)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>3,500</b>	<b>0</b>	<b>(3,500)</b>	<b>(100.0)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	<b>(33.3)</b>
<b>Grand Total</b>	<b>1,102,757</b>	<b>60,000</b>	<b>(1,042,757)</b>	<b>(94.6)</b>

**PUBLIC WKS VLG SVCS ADMIN&SUPP**

**6117.GASFIELD**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
<b>Total Communications</b>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
<b>6250 Maintenance Services</b>				
6295 - VEHICLE MAINTENANCE	22,000	0	(22,000)	(100.0)
<b>Total Maintenance Services</b>	<u>22,000</u>	<u>0</u>	<u>(22,000)</u>	<u>(100.0)</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	3,517,239	3,514,000	(3,239)	(0.1)
<b>Total Professional Services</b>	<u>3,517,239</u>	<u>3,514,000</u>	<u>(3,239)</u>	<u>(0.1)</u>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	44,247	98,000	53,753	121.5
<b>Total Rents and Utilities</b>	<u>44,247</u>	<u>98,000</u>	<u>53,753</u>	<u>121.5</u>
<b>6400 Travel &amp; Lodging</b>				
6402 - AIRFARE IN-STATE	1,000	0	(1,000)	(100.0)
6410 - GROUND TRANSPORTATION	150	150	0	0.0
6415 - PER DIEM	130	130	0	0.0
6420 - LODGING	350	350	0	0.0
<b>Total Travel and Lodging</b>	<u>1,630</u>	<u>630</u>	<u>(1,000)</u>	<u>(61.3)</u>
<b>6450 Other Services &amp; Expenses</b>				
6485 - TRAIN/TUITION/CONFERENCE	7,000	0	(7,000)	(100.0)
<b>Total Other Services &amp; Expenses</b>	<u>7,000</u>	<u>0</u>	<u>(7,000)</u>	<u>(100.0)</u>
<b>Total Contractual Services</b>	<u>3,597,116</u>	<u>3,617,630</u>	<u>20,514</u>	<u>0.6</u>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6599 - OTHER BLDGS & GRND SUPPL	100,000	0	(100,000)	(100.0)
<b>Total Supplies-Buildings &amp; Grounds</b>	<u>100,000</u>	<u>0</u>	<u>(100,000)</u>	<u>(100.0)</u>
<b>Total Supplies</b>	<u>100,000</u>	<u>0</u>	<u>(100,000)</u>	<u>(100.0)</u>

**PUBLIC WKS VLG SVCS ADMIN&SUPP**

**6117.GASFIELD**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6760 Replacement Parts Under \$5,000</b>				
6790 - HVY EQUIP PARTS < \$5000	0	5,000	5,000	100.0
6795 - VEHICLE PARTS < \$5000	150,000	50,000	(100,000)	(66.7)
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>150,000</b>	<b>55,000</b>	<b>(95,000)</b>	<b>(63.3)</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6870 - VEHICLE/SNOWMACH >\$5000	10,000	10,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>160,000</b>	<b>65,000</b>	<b>(95,000)</b>	<b>(59.4)</b>
<b>Grand Total</b>	<b>3,857,116</b>	<b>3,682,630</b>	<b>(174,486)</b>	<b>(4.5)</b>

**PUBLIC WKS VLG SVCS ADMIN&SUPP**

**6117.NUIGAS**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
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
<b>Total Communications</b>	<b>13,775</b>	<b>13,775</b>	<b>0</b>	<b>0.0</b>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	3,165,000	3,165,000	0	0.0
<b>Total Professional Services</b>	<b>3,165,000</b>	<b>3,165,000</b>	<b>0</b>	<b>0.0</b>
<b>6360 Rents &amp; Utilities</b>				
6370 - RESIDENTIAL LEASES	21,600	0	(21,600)	(100.0)
6375 - UTIL-ELECTRICITY	1,500	1,500	0	0.0
6380 - WATER/SEWER	1,500	1,500	0	0.0
<b>Total Rents and Utilities</b>	<b>24,600</b>	<b>3,000</b>	<b>(21,600)</b>	<b>(87.8)</b>
<b>6400 Travel &amp; Lodging</b>				
6401 - AIRFARE ON-SLOPE	1,500	1,500	0	0.0
6402 - AIRFARE IN-STATE	2,500	2,500	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	910	910	0	0.0
6420 - LODGING	1,900	0	(1,900)	(100.0)
<b>Total Travel and Lodging</b>	<b>7,810</b>	<b>5,910</b>	<b>(1,900)</b>	<b>(24.3)</b>
<b>Total Contractual Services</b>	<b>3,211,185</b>	<b>3,187,685</b>	<b>(23,500)</b>	<b>(0.7)</b>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>Total Supplies</b>	<b>500</b>	<b>0</b>	<b>(500)</b>	<b>(100.0)</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	5,000	0	(5,000)	(100.0)
<b>Total New Equipment Under \$5,000</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)</b>
<b>Grand Total</b>	<b>3,216,685</b>	<b>3,187,685</b>	<b>(29,000)</b>	<b>(0.9)</b>

**PUBLIC WORKS HOUSING MAINT**

6118.\*

Expenditure Type	Actual Year 2015-2016	Actual Year 2016-2017	Final Budget 2017-2018	Actual 6 months 2017-2018	% Change	Budget 2018-2019
<b>6100 Personal Services</b>						
Total Permanent Wages	0	0	0	0	0.0%	0
Total Permanent Overtime Wages	0	0	0	0	0.0%	0
Total Temporary Wages	0	0	0	0	0.0%	0
Total Temporary Overtime Wages	0	0	0	0	0.0%	0
Total Benefits	0	0	0	0	0.0%	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>						
Total Communications	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	0	0	0	0	0.0%	0
<b>Total Maintenance Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>	<b>57,500</b>
Total Insurance & Bonding Reserves	0	0	0	0	0.0%	0
Total Professional Services	0	0	0	0	0.0%	0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,932</b>	<b>100.0%</b>	<b>49,000</b>
Total Travel and Lodging	0	0	0	0	0.0%	0
Total Other Services & Expenses	0	0	0	0	0.0%	0
<b>Total Contractual Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,932</b>	<b>100.0%</b>	<b>106,500</b>
<b>6500 Supplies</b>						
Total Fuel	0	0	0	0	0.0%	0
Total Supplies-Buildings & Grounds	0	0	0	0	100.0%	1,000
Total Supplies-Non-Buildings & Grounds	0	0	0	217	100.0%	7,000
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>100.0%</b>	<b>8,000</b>
<b>6700 Equipment &amp; Replacement Parts</b>						
Total New Equipment Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Under \$5,000	0	0	0	0	0.0%	0
Total Equipment & Parts Over \$5,000	0	0	0	0	0.0%	0
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>100.0%</b>	<b>114,500</b>

**PUBLIC WORKS HOUSING MAINT**

**6118.001**

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
<b>6200 Contractual Services</b>				
<b>6250 Maintenance Services</b>				
6270 - CUSTODIAL SERVICES	0	15,000	15,000	100.0
6299 - OTHER EQUIP MAINTENANCE	0	42,500	42,500	100.0
<b>Total Maintenance Services</b>	<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>100.0</b>
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	10,000	10,000	100.0
6376 - NATURAL GAS	0	5,000	5,000	100.0
6380 - WATER/SEWER	0	5,000	5,000	100.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>77,500</b>	<b>77,500</b>	<b>100.0</b>
<b>6500 Supplies</b>				
<b>6540 Supplies-Buildings &amp; Grounds</b>				
6560 - SMALL APPLIANCES	0	1,000	1,000	100.0
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	100.0
6699 - OTHER NON-BLDG SUPPLIES	0	5,000	5,000	100.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>100.0</b>
<b>Total Supplies</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>100.0</b>
<b>Grand Total</b>	<b>0</b>	<b>85,500</b>	<b>85,500</b>	<b>100.0</b>



**PUBLIC WORKS HOUSING MAINT**

**6118.002**

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	3,000	3,000	100.0
6376 - NATURAL GAS	0	1,000	1,000	100.0
6380 - WATER/SEWER	0	1,000	1,000	100.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>
<b>Grand Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>100.0</b>

**PUBLIC WORKS HOUSING MAINT**

**6118.004**

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	8,000	8,000	100.0
6376 - NATURAL GAS	0	1,000	1,000	100.0
6380 - WATER/SEWER	0	1,000	1,000	100.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0</b>
<b>Grand Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>100.0</b>

**PUBLIC WORKS HOUSING MAINT**

**6118.006**

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	8,000	8,000	100.0
6376 - NATURAL GAS	0	2,000	2,000	100.0
6380 - WATER/SEWER	0	1,000	1,000	100.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>100.0</b>
<b>Grand Total</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>100.0</b>

**PUBLIC WORKS HOUSING MAINT**

**6118.007**

<b>Object Account</b>	<b>Budget FY 2017-2018</b>	<b>Budget FY 2018-2019</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6360 Rents &amp; Utilities</b>				
6375 - UTIL-ELECTRICITY	0	2,000	2,000	100.0
6376 - NATURAL GAS	0	500	500	100.0
6380 - WATER/SEWER	0	500	500	100.0
<b>Total Rents and Utilities</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0</b>
<b>Total Contractual Services</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0</b>
<b>Grand Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0</b>