

NORTH SLOPE BOROUGH PROPOSED BUDGET DOCUMENT



Photo Provided By: Kevin Fisher, Utqiagvik Alaska

ORDINANCE 2024-3 FISCAL YEAR 2024-2025

**NORTH SLOPE BOROUGH
BUDGET DOCUMENT
FY 2024-2025
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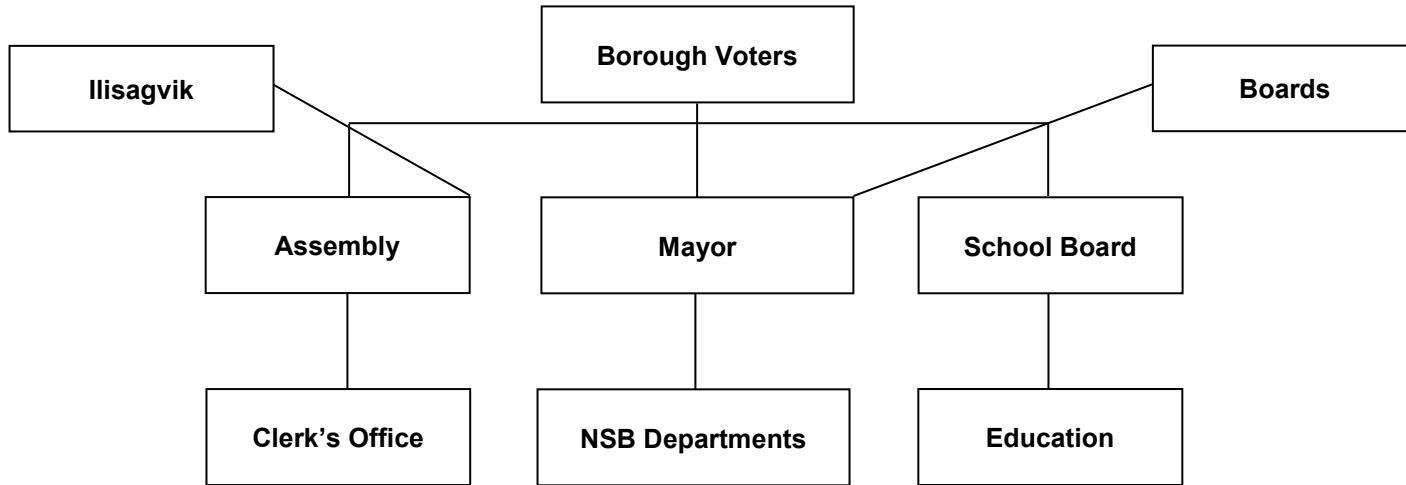
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NORTH SLOPE BOROUGH



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

Capital Improvement Project Management
Industrial Development (SA10)
Housing Assistance Loan Program
Power Generation & Distribution
Harry K. Brower Jr. Training Center
Real Property Management Fund

PRINCIPAL EXECUTIVE OFFICERS

Office	Name	Term & Manner of Selection	District or Seat	Expiration of Term
<u>Mayor</u>	Josiah A. Patkotak	3 years; elected		2026
<u>Assembly</u>				
President	Crawford Patkotak	3 years; elected	District A-3C	2025
Vice President	Frederick F. Brower	3 years; elected	District A-3E	2026
Member	Eva Kinneeveauk	3 years; elected	District A-1	2026
Member	Joseph Ahmaogak	3 years; appointed	District A-2	2024
Member	Avaiyak Burnell	3 years; appointed	District A-3A	2024
Member	Martin Q. Edwardsen	3 years; elected	District A-3B	2026
Member	Trina Paul	3 years; elected	District A-3D	2024
Member	Michael Q. Donovan	3 years; appointed	District A-3F	2024
Member	Thomas K. Napageak, Jr.	3 years; elected	District A-4	2024
Member	Douglas Whiteman	3 years; appointed	District A-5	2024
Member	Carla J SimsKayotuk	3 years; elected	District A-6	2025
Borough Clerk	Sheila H. Burke	Appointed by Assembly		

*Information provided by the NSB Clerk's Office

General Government - Directors

Chief Administrative Officer	Vernon J. Edwardesen	Appointed by Mayor ⁽¹⁾		
Administration	Vacant	Appointed by Mayor ⁽¹⁾		
Finance	Beverly JS Eliason	Appointed by Mayor ⁽¹⁾		
Law	Taylor Thompson	Appointed by Mayor ⁽¹⁾		
Port Authority	Scott Evans	Appointed by Mayor		
Planning & Community Services	Chastity G. Olemaun	Appointed by Mayor		
Inupiat History, Language, & Culture	Thomas F. Leavitt	Appointed by Mayor		
Human Resources	Patricia E. Patkotak	Appointed by Mayor		
Health & Social Services	Joshua L. Stein	Appointed by Mayor		
Housing	Jack L. Frantz	Appointed by Mayor		
Wildlife Management	Taqlik B. Hepa	Appointed by Mayor		
Police Department	Jeffrey R. Brown	Appointed by Mayor ⁽¹⁾		
Fire	Anthony J Neakok	Appointed by Mayor		
Search & Rescue	Heather M. Dingman	Appointed by Mayor		
Capital Improvement Projects	Bernadette J. Adams	Appointed by Mayor		
Public Works	Scott K. Danner	Appointed by Mayor		

*Information provided by NSB Human Resources Department

Special Services

Bond Counsel	Hawkins, Delafield & Wood	Appointed by Mayor ⁽¹⁾		
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PRINCIPAL EXECUTIVE OFFICERS

Office	Name	Term & Manner of Selection	District or Seat	Expiration of Term
<u>NSBSD Board of Education</u>				
President	Robyn Burke	3 years; elected	Seat A	2026
Member	Frieda N Kaleak	3 years; elected	Seat B	2026
Clerk	Frieda Nageak	3 years; elected	Seat C	2025
Member	Nancy Rock	3 years; elected	Seat D	2025
Member	John Hopson Jr	3 years; elected	Seat E	2024
Member	Charles D.N. Brower	3 years; elected	Seat F	2024
Member	Nora Jane Burns	3 years; elected	Seat G	2024
Superintendent	David Vadiveloo	Appointed by the Board of Education		

*Information provided by the NSBSD

Ilisagvik College Board of Trustees

President	Justina Wilhelm	Appointed by Ilisagvik		
Chairperson	Debby Edwardson	5 years; appointed		2024
Vice Chairperson	Patricia Lloyd	5 years; appointed		2026
Secretary	Harlee Harvey	5 years; appointed		2025
Treasurer	Heather Dingman	5 years; appointed		2028
Trustee	Robyn Burke	5 years; appointed		2027
Trustee	Roxanne Brower	5 years; appointed		2024
Trustee	Alicia Solomon	5 years; appointed		2028
Trustee	James Henry	5 years; appointed		2027
Trustee	Amos AguvlukNashook	5 years; appointed		2025
Trustee	Jeremy Kasak	5 years; appointed		2026
Trustee	Doreen Leavitt	5 years; appointed		2026
Trustee	Kristen Morry	5 years; appointed		2025

* Information provided by Ilisagvik College

⁽¹⁾ Confirmed by the Assembly

Budget Calendar - FY 2024-2025

	<u>NSB Charter</u> <u>NSBMC</u> <u>AS</u>	<u>State Law</u>	<u>Ordinance</u>	<u>Calendar*</u>
School Superintendent submits proposed school budget to School Board	§ 9.040 § 3.11.010		January 1	January 1
School Board approves budget and six-year capital plan and sends proposed budget to Mayor	§ 9.040 § 3.11.010		February 1	February 1
Enterprises send recommended budgets to Mayor	§ 3.11.010		February 1	February 1
Mayor submits proposed operating budget and tax levy to Assembly, including component unit and enterprises	§ 11.020 § 3.11.010 AS § 14.14.060 (c)	May 1	March 15	March 15
Assembly Public Hearing on Operating Budget	§ 3.11.010		April 15	April 5**
Adoption of Local Support Resolution - School	§ 3.11.010 AS § 14.14.060 (c)	May 31	April 15	April 5**
Adoption of Tax Levying Resolution	§ 3.11.010 AS § 29.45.240	June 15	April 15	April 5**
Assembly Approval of the Operating Budget Ordinance	§ 3.11.010		April 15	April 5**
Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools	AS § 14.14.060 (c)	May 31		April 5**
Proposed Capital Budget and Six Year Plan to Assembly	§ 3.15.050 § 11.020		May 31	May 31
Adoption of Capital Improvements Ordinance	§ 3.11.010		June 15	June 15**

*Dates subject to correspond with scheduled Assembly meetings

Property Tax Calendar - FY2024-25

	<u>NSB Muni Code</u> <u>AK Statute</u>	<u>State Law</u>	<u>Ordinance</u>	<u>Calendar*</u>
Senior Citizen Tax Exemption & Other State Required Exemptions Due	§ 3.25.030		January 15	January 15
Resolution Fixing Equalization Date; Date When Taxes Are Delinquent				January 16
Individual & Business Property Assessment Forms Due	§ 3.25.030		February 1	February 1
NSB Informs Alaska Department of Revenue of Taxation Method Used	§ 3.25.030 AS 29.45.080(d)		February 1	February 1
Other Tax Exemptions Due			February 15	February 15
Notice of Assessment Mailed	§ 3.25.030		March 1	February 28
Assembly Adoption of Tax Levying Resolution	§ 3.25.030 AS 29.45.240(b)	June 15	April 15	April 5**
Appeal by Person on Roll	AS 29.45.190(b)	Within 30 Days After Notice of Assessment		March 29
Board of Equalization Hearing	AS 29.45.170(b)	Minimum 30 Days After Notice of Assessment		May 8
Applications Due For Low-Income Housing Credit	§ 3.25.030 AS 29.45.110(d)(1)		May 15	May 15
Assessor certifies final assessment roll, except for supplemental assessments AS 29.45.210(d) specifies no later than June 1.	§ 3.25.030 AS 29.45.210(c)	June 1	May 15	May 15
Tax Bills Mailed	§ 3.25.030 AS 29.45.240(b)	July 1	June 1	May 31
Taxes Due	§ 3.25.030		June 30	June 28
Taxes Delinquent				July 1

*Dates subject to correspond with Assembly meetings

**Calendar may be amended

**NORTH SLOPE BOROUGH
PROPERTY TAX COMPUTATION - TAX CAP FORMULAS**

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

Reduced value mill rates are calculated based on the equivalent tax base resulting from the Average Per Capita Full and True Values x Average Value Multiplier Per AK Statutes x NSB Population. Following are computations of the full value and reduced value mill rates.

CALCULATION OF O & M BUDGET TAX CAP

		<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>
Assessed Value	a	21,916,942,817	21,982,877,719	23,780,273,194	22,600,000,000
Average Per Capita Full & True Values	b	178,991	181,720	193,114	201,201
Average Value Multiplier Per Alaska Statutes	c	375.00%	375.00%	375.00%	375.00%
Average Full Value (b x c)	d	671,216	681,450	724,178	754,504
NSB Population	e	17,924	15,898	15,939	15,832
Equivalent Tax Base (d x e)	f	12,030,880,065	10,833,692,100	11,542,665,173	11,945,303,370
Maximum O&M Mills per statute	g	30.000	30.000	30.000	30.000
Operating Budget Levy Allowed (f x g)	h	360,926,402	325,010,763	346,279,955	358,359,101

TOTAL LEVY BUDGET

O&M Budget Applied	i	316,815,897	325,010,763	346,279,955	324,708,550
Required Debt Payment	j	77,469,904	70,461,207	81,527,160	81,865,450
Total (i + j)		394,285,801	395,471,970	427,807,115	406,574,000

FULL VALUE MILL RATES

O&M Budget Mills (i / a)		14.46	14.78	14.56	14.37
Required Debt Service Mills (j / a)		3.53	3.21	3.43	3.62
Total Full Value Mills		17.99	17.99	17.99	17.99

REDUCED VALUE MILL RATES

Equivalent Tax Base (f above)		12,030,880,065	10,833,692,100	11,542,665,173	11,945,303,370
O&M Millage Based Reduced Values (i / f)		26.33	30.00	30.00	27.18
Debt Millage Based On Reduced Values (j / f)		6.44	6.50	7.06	6.85
Total Reduced Value Mills		32.77	36.50	37.06	34.04

**NORTH SLOPE BOROUGH
PROPERTY TAX LEVY RESOLUTION
SERIAL NUMBER 25-2024**

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

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

WHEREAS, Resolution No. 01-2024 fixes the date of equalization and the date when taxes become delinquent as of July 1, 2024; and

WHEREAS, 15 A.A.C. § 56.070(a) provides that on or before January 15 of each year, the Alaska Department of Revenue will determine and report the average per capita assessed full and true value of property in the State to each municipality that imposes a tax under AS § 29.45.080. The Department of Revenue will base its determination on the average per capita assessed full and true value of property in the State for the previous calendar year as determined by the Alaska Department of Commerce, Community, and Economic Development; and

WHEREAS, the Assembly has appropriated the necessary funds to carry out the Borough business and in accordance with the certified assessment roll there are \$22,600,000,000 in estimated assessed value of real and personal property in the Borough which on said value would result in a millage rate of 17.99 of which 14.37 mills are for the Operating Budget per A.S. § 29.45.080(c); and

WHEREAS, the State average per capita full and true property tax valuation to be certified by the Department of Commerce, Community, and Economic Development will be \$201,201;

NOW THEREFORE BE IT RESOLVED:

1. RATE OF LEVY (on the basis of \$201,201 State average per capita full and true property tax value): The rate of levy on each adjusted dollar of taxable property as of January 1, 2024 in the North Slope Borough is hereby fixed at 34.04 mills of which 27.18 are for the Operating Budget per A.S. § 29.45.080(c) and 6.85 mills are restricted for Debt Service per A.S. § 29.45.100.

INTRODUCED: _____

ADOPTED: _____

CRAWFORD A. PATKOTAK DATE
ASSEMBLY PRESIDENT

ATTEST:

SHEILA H. BURKE DATE
BOROUGH CLERK

JOSIAH A. PATKOTAK DATE
MAYOR

**NORTH SLOPE BOROUGH
ORDINANCE SERIAL NUMBER 2024-3
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2025**

BE IT ENACTED:

- Sec. 1. **Classification.** This ordinance is a non-code ordinance.
- Sec. 2. **Severability.** If any provisions of this ordinance or any application thereof to any person or circumstance is held invalid, the remainder of this ordinance and the application to other persons or circumstances shall not be affected thereby.
- Sec. 3. **Appropriation Summary.** There is hereby appropriated from the Treasury a total of \$463,876,666 in Sections 4, 5, and 6.
- Sec. 4. **Appropriation-Operating Expenditures.** The following appropriations are made for operating expenditures for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
Education			
NSB School District	School Board		<u>\$38,766,371</u>
<u>Source of Funds</u> General Fund		<u>\$38,766,371</u>	
Ilisagvik College	Borough Mayor		<u>\$11,964,758</u>
<u>Source of Funds</u> General Fund		<u>\$11,964,758</u>	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
General Government	Assembly		
Assembly			\$1,477,409
Budgetary Reserve (NSBMC Sec. 3.13.050 (C)(9))			\$1,000,000
Elections			\$108,282
Borough Clerk's Office			<u>\$989,089</u>
<u>Source of Funds</u> General Fund		<u>\$3,574,780</u>	
General Government	Borough Mayor		
Borough Mayor's Office			\$26,097,463
Administration			\$34,920,649
Finance			\$17,816,963
Law			\$3,241,725
Port Authority			\$1,815,662
Planning & Community Services			\$5,560,345
Inupiat Heritage, Language and Culture			\$4,934,475
Human Resources			\$5,508,989
Housing			\$7,624,836
<u>Source of Funds</u> General Fund		<u>\$107,521,107</u>	
Health & Social Services	Borough Mayor		<u>\$28,081,732</u>
<u>Source of Funds</u> General Fund		<u>\$28,081,732</u>	
Wildlife	Borough Mayor		<u>\$6,159,049</u>
<u>Source of Funds</u> General Fund		<u>\$6,159,049</u>	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
Public Safety	Borough Mayor		
Police			\$18,009,170
Fire			\$11,410,463
Search and Rescue			<u>\$16,835,473</u>
<u>Source of Funds</u> General Fund		<u>\$46,255,106</u>	
Public Works	Borough Mayor		<u>\$112,328,316</u>
<u>Source of Funds</u> General Fund		<u>\$112,328,316</u>	
Transfers	Borough Mayor		
General Fund Operating Transfer - PG&D			\$21,850,159
General Fund Operating Transfer - HKBJ TC			<u>\$5,509,838</u>
<u>Source of Funds</u> General Fund		<u>\$27,359,997</u>	

Sec 5. Appropriation - Debt Service

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

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
DEBT SERVICE	Borough Mayor		<u>\$81,865,450</u>
<u>Source of Funds</u> General Fund and Property Taxes A.S. 29.45.080(c) & A.S. 29.45.100		<u>\$81,865,450</u>	

Sec. 6. Appropriation - Operating Transfers - Capital Projects

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

CAPITAL IMPROVEMENT PROJECT MANAGEMENT

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

- (b) The Annual Financial Report of FY 2024-25 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance, as applicable.
- (c) Unexpended balances of the General Fund as of June 30, 2025 will lapse per NSBMC § 3.05.040 (D) and shall be reflected as such in the Annual Comprehensive Financial Report of FY 2024-25.

Sec. 7. Designations of Fund Balance.

The following is a summary of appropriations of fund balance made to (from) designated fund balance accounts:

Summary of Designation of Fund Balance as of 1/31/24						
	Unassigned Fund Balance	Reserve for Encumbrances	Hazardous Waste Site Closure	Pension Obligation	Litigation	Self Insurance
	72,179,539	36,314,925	26,413,802	1,000,000	750,000	20,500,000
Changes:						
Committed			(15,201,004)			
Reimbursed						
Transfers In/Out						
Appropriated Fund Balance						
Total Changes	0	0	(15,201,004)	0	0	0
Current Balance Available	72,179,539	36,314,925	11,212,798	1,000,000	750,000	20,500,000

Sec. 8. Adjustment if Non-Local Revenues Vary from Estimates. Should any revenue source shown in the budget document as derived from State or Federal sources not be received or be received in a lesser amount than indicated, that portion of the appropriation based upon the revenue source shall be reduced by the amount of the revenue shortfall.

Sec. 9. Other Receipts. Other receipts not estimated in the budget document and not requiring Borough matching money shall be subject to review by the Assembly and appropriated in a supplemental ordinance.

Sec. 10. Ordering Supplies Prior to Beginning of Fiscal Year. The School Board may order, in advance of the school year for which required, necessary supplies and equipment for schools and obligate funds required for those purchases in advance of the fiscal year in which appropriated or authorized. Each document shall contain a statement to the vendor to the effect:

"Order to be paid for from future appropriations; do not deliver supplies or equipment earlier than July 1, 2024."

Sec. 11. **Over expenditures.** NSB Charter 11.130(a) provides that "no payment may be made and no obligation incurred against the municipality except in accordance with appropriations duly made." The penalties of NSBMC § 3.05.050 and Charter 11.130 apply to a violation of this provision.

Sec. 12. **Financial Reports.** Monthly and Annual Financial Reports shall be in accordance with Title 3, Revenue and Finance, of the North Slope Borough Municipal Code with the expenditures and unexpended balance reflected on the level of appropriation outlined in this ordinance and in full compliance with NSBMC § 3.05.110.

Sec. 13. **Due Date of Taxes.** Title 3, Revenue and Finance, of the North Slope Borough Code, sets forth the date when the taxes are due and payable, which was contained in the annual assessment date and scheduling resolution. Property taxes for FY2024-2025 are due on June 28, 2024.

Sec. 14. **Effective Date.** The effective date of this ordinance is upon adoption.

INTRODUCED: _____

ADOPTED: _____

CRAWFORD A. PATKOTAK
ASSEMBLY PRESIDENT DATE

ATTEST:

SHEILA H. BURKE
BOROUGH CLERK DATE

JOSIAH A. PATKOTAK
MAYOR DATE



NORTH SLOPE BOROUGH



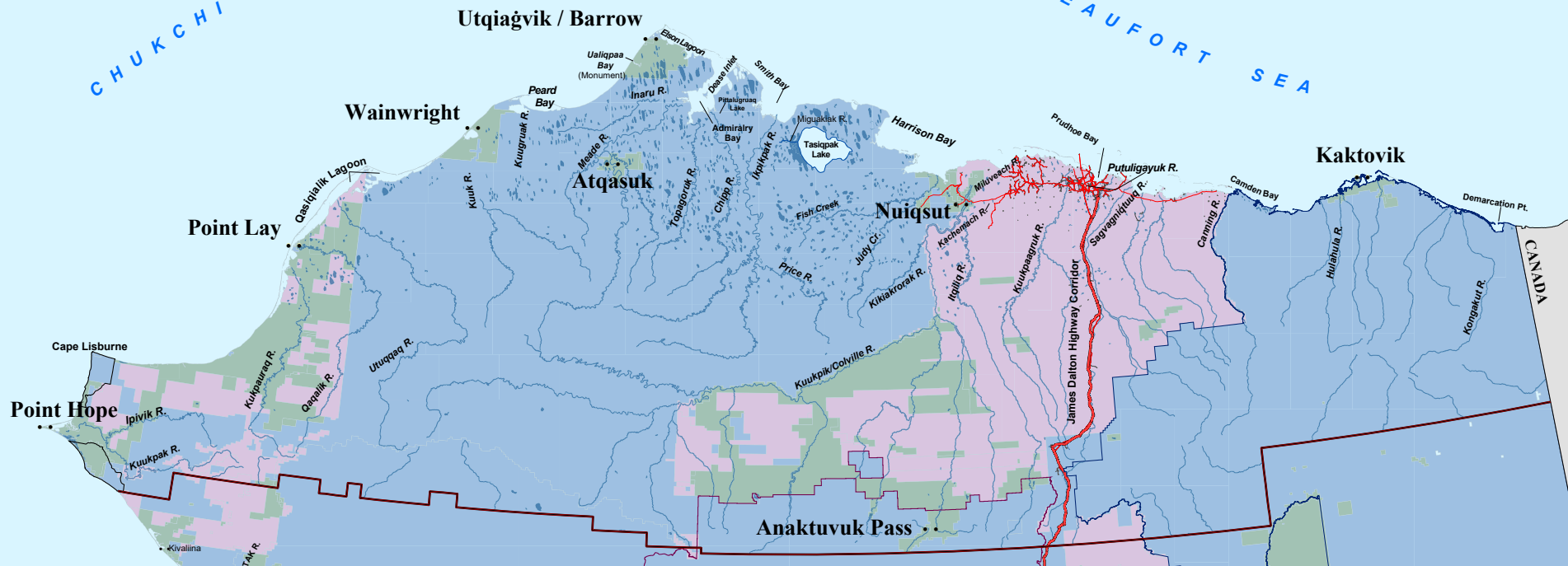
Land Ownership Types

- Federal
- State
- Native

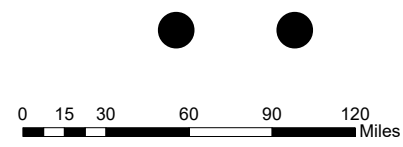
ARCTIC OCEAN

CHUKCHI SEA

BEAUFORT SEA



Village	Incorporated	Latitude	Longitude	Distance	Population DCRA 2020
Anaktuvuk Pass	1957	68° 08'	-151° 45'	248	363
Atqasuk	1983	70° 28'	-157° 24'	58	260
Barrow	1959	71° 18'	-156° 24'	-----	5510
Kaktovik	1971	70° 08'	-143° 38'	317	230
Nuiqsut	1975	70° 13'	-150° 59'	154	492
Point Hope	1966	68° 21'	-166° 47'	315	815
Point Lay	-----	69° 46'	-163° 03'	180	309
Wainwright	1962	70° 38'	-160° 02'	87	569
Outside Communities	-----	-----	-----	-----	427
NS Borough	1972	-----	-----	-----	8,975
Prudhoe Bay					2,174
Total					11,149



North Slope Borough
 Community Planning Division
 P.O. Box 69
 Barrow, AK 99723
 Updated by NSB 2022

Notes and Sources

1. Village coordinates are from the 'Dictionary of Alaska Place Names.'
2. Population data is from the DCRA: 2020 DCCED Commissioner Certified Population
3. All distances are relative to Utqiagvik / Barrow.
4. The North Slope Borough encompasses an area of approximately 90,000 square miles.

Extent of Map



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

Entity	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 Months 2023-2024	Budget 2024-2025	Change From 2023-2024	% Change
NSB Departments	248,580,982	247,906,274	264,250,175	121,010,602	303,920,090	39,669,915	15.01%
NSB School District	40,467,042	41,520,914	36,828,052	38,766,371	38,766,371	1,938,319	5.26%
Ilisagvik College	11,448,727	11,695,801	11,847,722	9,475,018	11,964,758	117,036	0.99%
	300,496,751	301,122,989	312,925,949	169,251,991	354,651,219	41,725,270	13.3%
Permanent Fund Transfer	0	0	0	0	0	0	-
EIAP Transfer	0	0	0	0	0	0	0%
Power Generation & Distribution Transfer	16,579,367	17,555,874	21,901,962	21,901,962	21,850,159	(51,803)	(0.24)%
HALP Transfer	4,824,411	3,600,000	0	0	0	0	0%
HKBJ Training Center Transfer	4,703,527	0	832,476	2,974,744	5,509,838	4,677,362	0.00%
	26,107,305	21,155,874	22,734,438	24,876,706	27,359,997	4,625,559	20.3%
Debt Service	77,469,904	70,458,037	68,767,450	3,038,250	81,865,450	13,098,000	19.05%
Total Operating Budget	404,073,960	392,736,900	404,427,837	197,166,947	463,876,666	59,448,829	14.70%

**North Slope Borough
All Government Entities Total**

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	66,160,996	66,761,215	84,115,380	34,275,482	90,294,503	6,179,123	7.3%
Total Permanent Overtime Wages	4,054,054	5,373,319	2,331,650	3,085,434	2,452,262	120,612	5.2%
Total Temporary Wages	4,664,790	4,364,152	1,734,452	2,116,079	1,825,044	90,592	5.2%
Total Temporary Overtime Wages	400,435	448,343	0	302,146	36,109	36,109	0.0%
Total Benefits	63,396,822	59,472,784	55,411,195	19,981,637	59,461,066	4,049,871	7.3%
Total Personal Services	138,677,097	136,419,813	143,592,677	59,760,778	154,068,984	10,476,307	7.3%
6200 Contractual Services							
Total Communications	2,261,319	2,483,385	2,697,145	1,153,758	2,853,385	156,240	5.8%
Total Contributions & Municipal Support	14,094,999	15,740,156	23,579,148	9,072,213	24,911,223	1,332,075	5.6%
Total Maintenance Services	2,404,397	2,082,898	2,835,734	987,020	2,753,281	(82,453)	(2.9)%
Total Insurance & Bonding Reserves	157,034,645	147,493,062	151,868,948	84,885,674	177,515,915	25,646,967	16.9%
Total Professional Services	48,704,705	55,306,596	43,171,689	18,807,108	66,070,175	22,898,486	53.0%
Total Rents and Utilities	11,059,283	11,182,811	10,777,819	6,716,733	11,067,103	289,284	2.7%
Total Travel and Lodging	2,299,954	3,351,699	4,192,991	1,580,358	4,559,211	366,220	8.7%
Total Other Services & Expenses	9,324,732	1,451,713	1,983,767	943,768	2,967,211	983,444	49.6%
Total Contractual Services	247,184,032	239,092,321	241,107,241	124,146,632	292,697,504	51,590,263	21.4%
6500 Supplies							
Total Fuel	10,577,372	8,191,663	12,658,932	8,755,408	9,619,998	(3,038,934)	(24.0)%
Total Supplies-Buildings & Grounds	1,246,000	1,569,884	1,662,215	914,002	1,541,450	(120,765)	(7.3)%
Total Supplies-Non-Buildings & Grounds	3,486,100	3,547,278	2,964,076	1,797,342	3,216,519	252,443	8.5%
Total Supplies	15,309,472	13,308,825	17,285,223	11,466,752	14,377,967	(2,907,256)	(16.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	728,646	1,212,203	737,193	539,785	743,458	6,265	0.8%
Total Equipment & Parts Under \$5,000	1,289,893	1,620,281	1,480,143	603,616	1,535,688	55,545	3.8%
Total Equipment & Parts Over \$5,000	884,819	1,083,456	225,360	649,384	453,065	227,705	101.0%
Total Equipment & Replacement Parts	2,903,357	3,915,941	2,442,696	1,792,785	2,732,211	289,515	11.9%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	404,073,959	392,736,899	404,427,837	197,166,947	463,876,666	59,448,829	14.7%

All Government Entities Total

North Slope Borough
FY 2024-2025
Operating Budget Summary
Borough Departments Only

Department	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
Assembly Clerks	16	16	3,506,383	1,648,703	1,890,964	35,113	0	0	3,574,780	68,397	1.95%
Mayors Office	35	39	22,996,790	8,743,577	16,849,296	491,590	13,000	0	26,097,463	3,100,673	13.48%
Administration	0	74	0	11,967,780	22,641,360	199,730	111,779	0	34,920,649	34,920,649	0.00%
Finance	133	68	44,071,957	10,883,089	6,741,707	175,796	16,371	0	17,816,963	(26,254,994)	(59.57)%
Law	10	10	3,085,632	2,314,432	909,893	17,400	0	0	3,241,725	156,093	5.06%
Port Authority	5	6	1,580,171	1,356,262	422,800	11,500	25,100	0	1,815,662	235,491	14.90%
Planning	31.85	30.85	5,587,769	4,850,356	614,089	75,400	20,500	0	5,560,345	(27,424)	(0.49)%
Inupiat Heritage Language & Culture	31	33	4,315,754	4,059,255	452,220	143,000	280,000	0	4,934,475	618,721	14.34%
Human Resources	24	24	5,415,137	4,875,289	580,700	46,000	7,000	0	5,508,989	93,852	1.73%
Health	154.49	168.13	25,964,808	21,182,784	5,852,627	926,211	120,110	0	28,081,732	2,116,924	8.15%
Housing	35	36	6,863,347	5,594,961	1,431,394	452,216	146,265	0	7,624,836	761,489	11.10%
Wildlife	33	32	6,104,400	4,889,890	1,132,976	111,183	25,000	0	6,159,049	54,649	0.90%
Police	82	80	16,955,314	16,117,336	1,389,252	407,648	94,934	0	18,009,170	1,053,856	6.22%
Fire	66	67	11,050,654	10,483,684	601,005	246,017	79,757	0	11,410,463	359,809	3.26%
Search & Rescue	33	33	16,333,935	6,616,944	8,492,769	1,541,960	183,800	0	16,835,473	501,538	3.07%
Public Works	304.6	304.6	90,418,124	38,816,717	62,405,801	9,497,203	1,608,595	0	112,328,316	21,910,192	24.23%
Grand Total	993.94	1021.58	264,250,175	154,401,059	132,408,853	14,377,967	2,732,211	0	303,920,090	39,669,915	15.01%

**North Slope Borough
All NSB Departments Total**

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	66,160,996	66,761,215	84,115,380	34,275,482	90,294,503	6,179,123	7.3%
Total Permanent Overtime Wages	4,054,054	5,373,319	2,331,650	3,085,434	2,452,262	120,612	5.2%
Total Temporary Wages	4,664,790	4,364,152	1,734,452	2,116,079	1,825,044	90,592	5.2%
Total Temporary Overtime Wages	400,435	448,343	0	302,146	36,109	36,109	0.0%
Total Benefits	63,396,822	59,472,784	55,411,195	19,981,637	59,461,066	4,049,871	7.3%
Total Personal Services	138,677,097	136,419,813	143,592,677	59,760,778	154,068,984	10,476,307	7.3%
6200 Contractual Services							
Total Communications	2,261,319	2,483,385	2,697,145	1,153,758	2,853,385	156,240	5.8%
Total Contributions & Municipal Support	5,368,244	6,868,401	14,852,393	2,527,146	16,184,468	1,332,075	9.0%
Total Maintenance Services	2,404,397	2,082,898	2,835,734	987,020	2,753,281	(82,453)	(2.9)%
Total Professional Services	48,704,705	55,306,596	43,171,689	18,807,108	66,070,175	22,898,486	53.0%
Total Rents and Utilities	8,337,312	8,358,766	7,656,852	3,786,781	7,829,100	172,248	2.2%
Total Travel and Lodging	2,299,954	3,351,699	4,192,991	1,580,358	4,559,211	366,220	8.7%
Total Other Services & Expenses	9,324,732	1,451,713	1,983,767	943,768	2,967,211	983,444	49.6%
Total Contractual Services	91,691,055	94,261,695	100,929,579	47,990,287	132,740,928	31,811,349	31.5%
6500 Supplies							
Total Fuel	10,577,372	8,191,663	12,658,932	8,755,408	9,619,998	(3,038,934)	(24.0)%
Total Supplies-Buildings & Grounds	1,246,000	1,569,884	1,662,215	914,002	1,541,450	(120,765)	(7.3)%
Total Supplies-Non-Buildings & Grounds	3,486,100	3,547,278	2,964,076	1,797,342	3,216,519	252,443	8.5%
Total Supplies	15,309,472	13,308,825	17,285,223	11,466,752	14,377,967	(2,907,256)	(16.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	728,646	1,212,203	737,193	539,785	743,458	6,265	0.8%
Total Equipment & Parts Under \$5,000	1,289,893	1,620,281	1,480,143	603,616	1,535,688	55,545	3.8%
Total Equipment & Parts Over \$5,000	884,819	1,083,456	225,360	649,384	453,065	227,705	101.0%
Total Equipment & Replacement Parts	2,903,357	3,915,941	2,442,696	1,792,785	2,732,211	289,515	11.9%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	248,580,982	247,906,274	264,250,175	121,010,602	303,920,090	39,669,915	15.0%

All NSB Departments Total

North Slope Borough Revenue Summary FY24-25

Revenue Code	Revenue Type	FY21-22 Actual	FY22-23 Actual	FY23-24 Budget	FY24-25 Projected
PROPERTY AND SALES TAXES:					
1000.4015	Property Tax Current (O&M Budget Applied)(i)	315,773,244	325,010,763	318,017,550	324,708,550
1000.4015	Property Tax Debt Service (Required Debt Payment)(j)	77,469,904	78,607,721	68,767,450	81,865,450
	Total Property Taxes	393,243,148	403,618,484	386,785,000	406,574,000
1000.4025	Property Tax - Prior Year	462,967	354,832	500,000	500,000
1000.4030	Penalties and Interest - Property Tax Current	107,519	149,338	115,000	140,000
1000.4035	Penalties and Interest - Property Tax Prior	123,970	111,528	110,000	120,000
	Total Property Tax - Other	694,456	615,698	725,000	760,000
	Grand Total Property Taxes	393,937,604	404,234,182	387,510,000	407,334,000
FEDERAL INTERGOVERNMENTAL:					
1000.4240	Federal Lands Entitlement (PILT - DOI)	1,358,658	1,589,298	1,331,485	1,589,298
	Total Federal Intergovernmental	1,358,658	1,589,298	1,331,485	1,589,298
STATE INTERGOVERNMENTAL:					
1000.4140	Community Assistance Program (Formerly CRS)	312,518	373,648	300,000	438,853
1000.4155	State of Alaska Shared Taxes & Fees	462,961	430,828	462,961	430,828
1000.4165	State Participation - Jail	1,032,870	1,228,728	1,032,870	1,032,870
1000.4915	School Debt Reimbursement	201,067	78,292	-	-
	Total State Intergovernmental	2,009,416	2,111,496	1,795,831	1,902,551
CHARGES FOR SERVICES/OTHER REVENUE:					
1000.4320	Reimbursable Expenses - SAR	-	8,815	18,457	18,457
1000.4436	Gas Field Receipts	1,495,677	1,504,813	1,430,685	1,257,000
1000.4442	Rental Income-Barrow - Hope Home	19,783	34,285	42,000	33,600
1000.4446	Rental Income-Village - CHAP Itinerant	14,555	6,747	32,400	-
1000.4448	Senior Center Rental Income	68,617	109,162	379,940	96,000
1000.4450	Clinic Lease Income	-	642,231	526,646	526,646
1000.4482	Veterinary Clinic Fees	70,671	62,262	77,645	80,298
1000.4524	Administrative Allocation Fees - HKB TTC (9036)	-	-	-	91,200
1000.4525	Administrative Allocation Fees - RPF (9039)	322,479	371,667	336,000	376,000
1000.4526	Administrative Allocation Fees - SA10 (9031)	1,014,623	1,245,074	1,188,430	1,418,605
1000.4527	Administrative Allocation Fees - PG&D (9033)	1,779,802	1,840,468	2,204,145	551,400
1000.4605	Planning & Zoning Fees	440,605	730,070	450,000	600,000
1000.4610	Planning Misc. Receipts	400	1,224	1,000	1,000

North Slope Borough Revenue Summary FY24-25

Revenue Code	Revenue Type	FY21-22 Actual	FY22-23 Actual	FY23-24 Budget	FY24-25 Projected
CHARGES FOR SERVICES/OTHER REVENUE CONT.:					
1000.4611	Heritage Gift Shop Sales	117,969	93,700	60,000	80,000
1000.4639	Misc. Other Charges	-	4,449	10,000	5,000
1000.4813	Fuel Tax Returns	241,249	292,761	200,000	230,000
1000.4879	Misc. Other Revenues	371,022	260,038	574,643	376,458
1000.4420.001	Bus Revenue - Barrow	4,407	4,246	5,000	4,000
1000.4425.001	Laundry Sales - Barrow	7,390	8,070	12,000	12,000
1000.4442.001	Rental Income - Barrow	851,500	755,517	842,400	842,400
1000.4824.001	Late Fees - Barrow	1,225	4,350	5,000	5,000
1000.4410.002	Water Utility - Anaktuvuk Pass	72,154	71,541	80,000	71,000
1000.4437.002	Fuel Home Delivery - Anaktuvuk Pass	87,081	94,454	76,000	58,000
1000.4438.002	Commercial Diesel - Anaktuvuk Pass	280,848	160,544	176,000	127,000
1000.4439.002	Commercial Gasoline - Anaktuvuk Pass	168,481	206,235	155,000	145,000
1000.4442.002	Rental Income - Anaktuvuk Pass	-	-	-	36,000
1000.4410.003	Water Utility - Point Hope	155,443	150,677	155,000	157,000
1000.4442.003	Rental Income - Point Hope	6,300	63,844	72,000	72,000
1000.4410.004	Water Utility - Nuiqsut	92,156	74,821	124,000	104,000
1000.4437.004	Fuel Home Delivery - Nuiqsut	12,041	13,381	14,000	11,000
1000.4438.004	Commercial Diesel - Nuiqsut	106,712	136,678	113,000	87,000
1000.4439.004	Commercial Gasoline - Nuiqsut	406,189	534,993	424,000	436,000
1000.4442.004	Rental Income - Nuiqsut	-	19,781	72,000	72,000
1000.4410.005	Water Utility - Point Lay	46,671	40,832	57,000	56,000
1000.4437.005	Fuel Home Delivery - Point Lay	55,440	56,441	49,000	43,000
1000.4438.005	Commercial Diesel - Point Lay	65,505	112,186	50,000	63,000
1000.4439.005	Commercial Gasoline - Point Lay	37,260	57,298	40,000	57,000
1000.4442.005	Rental Income - Point Lay	3,860	57,085	57,600	57,600
1000.4410.006	Water Utility - Wainwright	156,871	145,113	177,000	153,000
1000.4410.007	Water Utility - Kaktovik	75,080	35,911	100,000	72,000
1000.4410.008	Water Utility - Atqasuk	83,025	78,082	91,000	85,000
1000.4437.008	Fuel Home Delivery - Atqasuk	76,112	76,463	60,000	59,000
1000.4438.008	Commercial Diesel - Atqasuk	74,945	128,379	72,000	90,000
1000.4439.008	Commercial Gasoline - Atqasuk	157,358	230,651	119,000	206,000
1000.4442.008	Rental Income - Atqasuk	9,780	56,930	57,600	57,600
Total Charge for Services		9,051,286	10,582,293	10,790,521	8,980,264

North Slope Borough Revenue Summary FY24-25

Revenue Code	Revenue Type	FY21-22 Actual	FY22-23 Actual	FY23-24 Budget	FY24-25 Projected
INVESTMENT INCOME:					
1000.4710	Investment Earnings - Interest	1,226,235	2,111,395	0	1,000,000
1000.4715	Investment Earnings - Central Treasury	2,312,054	15,754,304	3,000,000	3,000,000
	Total Investment Income	3,538,289	17,865,699	3,000,000	4,000,000
OPERATING TRANSFERS:					
8022.5712	Permanent Fund Investment	0	0	0	40,070,553
	Total Investment Income	-	-	-	40,070,553

Revenue Type Summary	FY21-22 Actual	FY22-23 Actual	FY23-24 Budget	FY24-25 Projected
Property Tax and Debt Service	393,937,604	404,234,182	387,510,000	407,334,000
Total Federal Intergovernmental	1,358,658	1,589,298	1,331,485	1,589,298
Total State Intergovernmental	2,009,416	2,111,496	1,795,831	1,902,551
Total Other Governmental	-	-	-	-
Total Charges for Services	9,051,286	10,582,293	10,790,521	8,980,264
Investment Income	3,538,289	17,865,699	3,000,000	4,000,000
Other Revenue	9,888,940	-	0	-
Operating Transfers	-	-	0	40,070,553
TOTAL GENERAL FUND REVENUE	419,784,193	436,382,968	\$404,427,837	\$463,876,666

ASSEMBLY AND CLERK'S OFFICE

I. MISSION STATEMENT

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

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

II. DEPARTMENT RESPONSIBILITIES

A. North Slope Borough Assembly

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

B. Borough Clerk's Office

The Borough Clerk's Office provides timely, dependable support to the North Slope Borough Assembly Members. Maintains the NSB Assembly's permanent records, post

notices of the time and place of future meetings of the NSB Assembly and conducts the North Slope Borough, State of Alaska and National elections in accordance by law.

III. GOALS AND OBJECTIVES

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

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

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

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

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

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

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

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

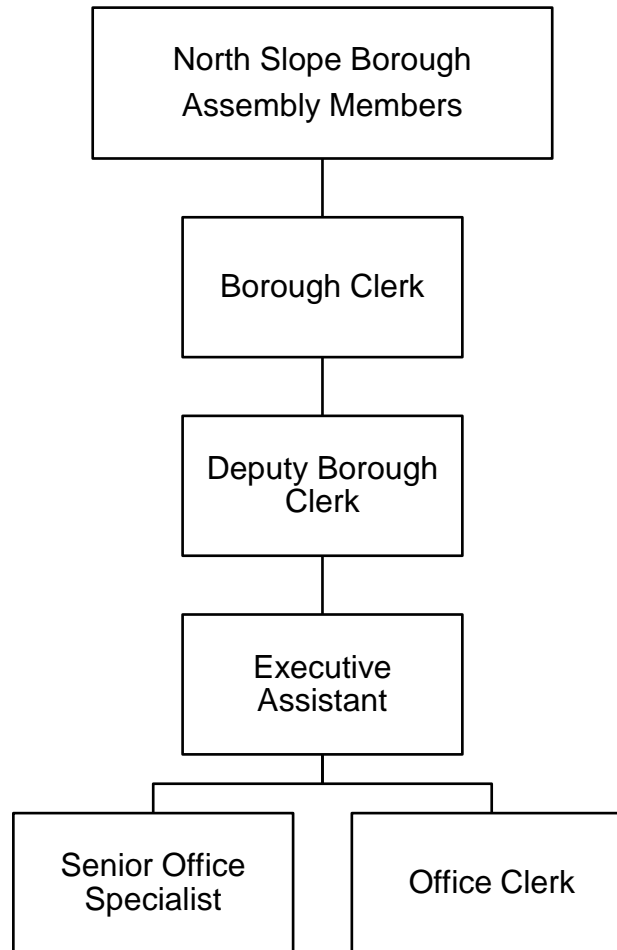
Obj. 3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

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

Obj. 3.3: Hold mock elections for new election workers using Modern Electronics Technology.

Obj. 3.4: Prepare All Precincts according to the NSB Mandates Due to Covid-19 Pandemic.

**North Slope Borough
Assembly & Borough Clerk's Office**



ASSEMBLY/CLERKS OFFICE
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY 23-24	FTE FY 24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,447,409	656,820	805,089	15,500	0	0	1,477,409	30,000	2.1%
1010 - ASSEMBLY BUDGETARY RESERVE	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	0.0%
1020 - ASSEMBLY - ELECTIONS	0	0	106,462	62,962	40,720	4,600	0	0	108,282	1,820	1.7%
1205 - BOROUGH CLERKS OFFICE	5	5	952,512	928,921	45,155	15,013	0	0	989,089	36,577	3.8%
Grand Total	16	16	3,506,383	1,648,703	1,890,964	35,113	0	0	3,574,780	68,397	2.0%

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	890,108	871,199	944,612	390,292	966,915	22,303	2.4%
Total Permanent Overtime Wages	238	0	0	225	0	0	0.0%
Total Temporary Wages	60,541	45,780	54,836	74,825	56,468	1,632	3.0%
Total Temporary Overtime Wages	159	0	0	70	0	0	0.0%
Total Benefits	797,673	697,197	610,858	209,545	625,320	14,462	2.4%
Total Personal Services	1,748,719	1,614,176	1,610,306	674,957	1,648,703	38,397	2.4%
6200 Contractual Services							
Total Communications	26,380	24,411	21,121	13,175	21,121	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,476	9,337	19,300	4,587	19,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	433,479	507,728	430,000	429,568	460,000	30,000	7.0%
Total Rents and Utilities	1,500	7,001	3,000	400	3,000	0	0.0%
Total Travel and Lodging	105,161	277,062	335,063	79,073	335,063	0	0.0%
Total Other Services & Expenses	64,468	52,678	52,480	15,679	52,480	0	0.0%
Total Contractual Services	640,464	878,218	1,860,964	542,482	1,890,964	30,000	1.6%
6500 Supplies							
Total Fuel	4,031	5,300	4,000	2,194	4,000	0	0.0%
Total Supplies-Buildings & Grounds	2,293	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	35,176	43,442	31,113	14,900	31,113	0	0.0%
Total Supplies	41,499	48,742	35,113	17,093	35,113	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	23,395	7,598	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	57,621	0	0	0	0	0.0%
Total Equipment & Replacement Parts	23,395	65,220	0	0	0	0	0.0%
Grand Total	2,454,077	2,606,356	3,506,383	1,234,532	3,574,780	68,397	2.0%

ASSEMBLY

1005.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	421,925	393,400	400,500	204,050	400,500	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	375,655	318,399	256,320	111,601	256,320	0	0.0%
Total Personal Services	797,580	711,800	656,820	315,651	656,820	0	0.0%
6200 Contractual Services							
Total Communications	8,334	8,049	8,821	2,809	8,821	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Professional Services	433,479	502,478	430,000	425,000	460,000	30,000	7.0%
Total Rents and Utilities	0	3,751	0	0	0	0	0.0%
Total Travel and Lodging	100,090	249,457	307,268	61,533	307,268	0	0.0%
Total Other Services & Expenses	36,880	33,282	29,000	900	29,000	0	0.0%
Total Contractual Services	578,783	797,017	775,089	490,243	805,089	30,000	3.9%
6500 Supplies							
Total Fuel	4,031	3,989	4,000	2,194	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	17,680	21,241	11,500	2,569	11,500	0	0.0%
Total Supplies	21,711	25,230	15,500	4,763	15,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	21,911	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	21,911	0	0	0	0	0	0.0%
Grand Total	1,419,985	1,534,046	1,447,409	810,656	1,477,409	30,000	2.1%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Assembly Members	11	11	11		12	400,500	400,500	0	0.0%

6110 Permanent Wages

6111 Regular Wages	11	11	11			400,500	400,500	0	0.0%
Total Permanent Wages						400,500	400,500	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						256,320	256,320	0	0.0%
Total Benefits						256,320	256,320	0	0.0%

Total Personal Services						656,820	656,820	0	0.0%
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ASSEMBLY

1005.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	400,500	400,500	0	0.0
Total Permanent Wages	<u>400,500</u>	<u>400,500</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	256,320	256,320	0	0.0
Total Benefits	<u>256,320</u>	<u>256,320</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>656,820</u>	<u>656,820</u>	<u>0</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	571	571	0	0.0
Total Communications	<u>8,821</u>	<u>8,821</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	430,000	460,000	30,000	7.0
Total Professional Services	<u>430,000</u>	<u>460,000</u>	<u>30,000</u>	<u>7.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	57,604	57,604	0	0.0
6402 - AIRFARE IN-STATE	19,616	19,616	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	85,100	85,100	0	0.0
6410 - GROUND TRANSPORTATION	32,931	32,931	0	0.0
6415 - PER DIEM	21,112	21,112	0	0.0
6420 - LODGING	87,905	87,905	0	0.0
Total Travel and Lodging	<u>307,268</u>	<u>307,268</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	6,000	6,000	0	0.0
Total Other Services & Expenses	<u>29,000</u>	<u>29,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>775,089</u>	<u>805,089</u>	<u>30,000</u>	<u>3.9</u>

ASSEMBLY

1005.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	4,000	4,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	9,000	9,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	11,500	11,500	0	0.0
Total Supplies	15,500	15,500	0	0.0
Grand Total	1,447,409	1,477,409	30,000	2.1

ASSEMBLY BUDGETARY RESERVE

1010.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	1,000,000	0	1,000,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	1,000,000	0	1,000,000	0	0.0%

ASSEMBLY - ELECTIONS

1020.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	32,966	21,941	54,836	44,023	56,468	1,632	3.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,523	1,679	6,306	3,368	6,494	188	3.0%
Total Personal Services	35,489	23,620	61,142	47,390	62,962	1,820	3.0%
6200 Contractual Services							
Total Communications	4,618	3,234	3,250	3,890	3,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	578	0	0	0.0%
Total Professional Services	0	5,250	0	4,568	0	0	0.0%
Total Rents and Utilities	1,500	3,250	3,000	400	3,000	0	0.0%
Total Travel and Lodging	958	14,135	16,990	11,905	16,990	0	0.0%
Total Other Services & Expenses	21,653	13,328	17,480	14,469	17,480	0	0.0%
Total Contractual Services	28,730	39,198	40,720	35,809	40,720	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,840	13,019	4,600	3,980	4,600	0	0.0%
Total Supplies	5,840	13,019	4,600	3,980	4,600	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,114	7,598	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	57,621	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,114	65,220	0	0	0	0	0.0%
Grand Total	71,172	141,056	106,462	87,180	108,282	1,820	1.7%

6100 Personal Services

No Personnel

6110 Permanent Wages

Election Chairperson

Election Judge

6120 Temporary Wages

6121 Regular Wages

Total Temporary Wages

6130 Benefits

6135 Temporary Employee Benefits - 11.50%

Total Benefits

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
						25,560	26,322	762	3.0%
						29,276	30,146	870	3.0%
						27	27	27	
						54,836	56,468	1,632	3.0%
Total Temporary Wages						54,836	56,468	1,632	3.0%
						6,306	6,494	188	3.0%
Total Benefits						6,306	6,494	188	3.0%
Total Personal Services						61,142	62,962	1,820	3.0%

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	54,836	56,468	1,632	3.0
Total Temporary Wages	54,836	56,468	1,632	3.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	6,306	6,494	188	3.0
Total Benefits	6,306	6,494	188	3.0
Total Personal Services	61,142	62,962	1,820	3.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,250	3,250	0	0.0
Total Communications	3,250	3,250	0	0.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	3,000	3,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,468	10,468	0	0.0
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,340	2,340	0	0.0
6420 - LODGING	3,998	3,998	0	0.0
Total Travel and Lodging	16,990	16,990	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING AND PRINTING	13,880	13,880	0	0.0
6499 - MISC SERVICES & EXP	3,600	3,600	0	0.0
Total Other Services & Expenses	17,480	17,480	0	0.0
Total Contractual Services	40,720	40,720	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,600	3,600	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	4,600	4,600	0	0.0
Total Supplies	4,600	4,600	0	0.0
Grand Total	106,462	108,282	1,820	1.7

BOROUGH CLERKS OFFICE

1205.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	468,183	477,799	544,112	186,242	566,415	22,303	4.1%
Total Permanent Overtime Wages	238	0	0	225	0	0	0.0%
Total Temporary Wages	27,575	23,839	0	30,802	0	0	0.0%
Total Temporary Overtime Wages	159	0	0	70	0	0	0.0%
Total Benefits	419,495	377,119	348,232	94,577	362,506	14,274	4.1%
Total Personal Services	915,650	878,757	892,344	311,916	928,921	36,577	4.1%
6200 Contractual Services							
Total Communications	13,428	13,127	9,050	6,475	9,050	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,476	9,337	19,300	4,010	19,300	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	4,112	13,471	10,805	5,635	10,805	0	0.0%
Total Other Services & Expenses	5,935	6,068	6,000	310	6,000	0	0.0%
Total Contractual Services	32,951	42,004	45,155	16,430	45,155	0	0.0%
6500 Supplies							
Total Fuel	0	1,311	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	2,293	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,656	9,183	15,013	8,351	15,013	0	0.0%
Total Supplies	13,949	10,493	15,013	8,351	15,013	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	370	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	370	0	0	0	0	0	0.0%
Grand Total	962,920	931,254	952,512	336,696	989,089	36,577	3.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Borough Clerk	1	1	1	42	12	196,751	202,653	5,902	3.0%
Deputy Borough Clerk	1	1	1	38	12	161,866	166,721	4,855	3.0%
Executive Assistant	1	1	1	25	12	72,361	75,123	2,762	3.8%
Senior Office Specialist	2	1	1	23	12	62,677	69,947	7,270	11.6%
Office Clerk	0	1	1	18	12	50,457	51,971	1,514	3.0%
Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6	5	5			544,112	566,415	22,303	4.1%
Total Permanent Wages						544,112	566,415	22,303	4.1%

6130 Benefits

6131 Permanent Employee Benefits - 64%						348,232	362,506	14,274	4.1%
Total Benefits						348,232	362,506	14,274	4.1%

Total Personal Services						892,344	928,921	36,577	4.1%
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BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	544,112	566,415	22,303	4.1
Total Permanent Wages	<u>544,112</u>	<u>566,415</u>	<u>22,303</u>	<u>4.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	348,232	362,506	14,274	4.1
Total Benefits	<u>348,232</u>	<u>362,506</u>	<u>14,274</u>	<u>4.1</u>
Total Personal Services	<u>892,344</u>	<u>928,921</u>	<u>36,577</u>	<u>4.1</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	8,550	8,550	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	<u>9,050</u>	<u>9,050</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	10,500	10,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	8,800	8,800	0	0.0
Total Maintenance Services	<u>19,300</u>	<u>19,300</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,000	3,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	2,500	2,500	0	0.0
6410 - GROUND TRANSPORTATION	640	640	0	0.0
6415 - PER DIEM	2,015	2,015	0	0.0
6420 - LODGING	2,650	2,650	0	0.0
Total Travel and Lodging	<u>10,805</u>	<u>10,805</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,000	0	0.0
Total Other Services & Expenses	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>45,155</u>	<u>45,155</u>	<u>0</u>	<u>0.0</u>

BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,013	10,013	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>15,013</u>	<u>15,013</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>15,013</u>	<u>15,013</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>952,512</u>	<u>989,089</u>	<u>36,577</u>	<u>3.8</u>

MAYOR'S OFFICE

1) VISION AND MISSION

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

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

(North Slope Borough Charter Preamble)

- b) The Mayor's Office fulfills that commitment by working with all borough departments, tribes, cities, and schools to run a responsive government that enhances our culture, encourages families and employees to choose a healthy lifestyle, and to enable an economy that will grow. The Mayor's Office also works with all branches of government, and our private and tribal sectors to maximize the use of our resources, both subsistence and economic. Pilluatagniaqtugut.

2) DIVISIONS

a) Central Office

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

- i) Formulation and administration of borough policies;

- ii) Directing and Supervising adherence of all Borough laws and ordinances in the executive branch of the North Slope Borough;
- iii) Preparing the annual budget and capital improvement program for the Assembly in lock step with the Finance department;
- iv) Executing the budget and Capital Improvement Program as adopted and making appropriate changes with the Assembly along the way;
- v) Preparing monthly and annual reports on Borough operations for Assembly;
- vi) Directing and Supervising Departments on the administration of:
- (1) The functions of all Borough officers and employees except as provided as otherwise in the Charter;
 - (2) The care and custody of all Borough buildings and of all real property of the borough, including educational facilities;
 - (3) The construction, maintenance, and operation of all Borough roads, bridges, drains, buildings, and other public works;
- vii) Formulating and Administering projects of Borough-wide importance in areas as such:
- (1) Subsistence Management
 - (2) Environmental Impact
 - (3) Drug and Alcohol Abuse and Treatment
 - (4) Housing, Energy, and Air Transportation
 - (5) Responsible and Balanced Oil and Gas Development

b) Government and External Affairs

The Government and External Affairs Division is responsible for building and maintaining the North Slope Borough's relationships with outside entities. The Division interacts with the U.S. Congress, the Alaska State Legislature, state and federal agencies, oil and gas operators and other major companies doing business on the North Slope; with the following primary goals:

- i) Protect and enhance the Borough's tax revenue base.
- ii) Strike the balance of responsible resource development within the Borough's boundaries.
- iii) Understand and Coordinate the Mayors official policy stances on major issues.

c) Community Affairs

To better address the needs of our residents, the Division serves as a liaison between communities and the Mayor's Office. The Division oversees the following functions:

- i) Healthy Communities Initiative
- ii) Mayors Youth Advisory Council whose mission is twofold. One is to provide an opportunity for youth in the North Slope Borough to see how decisions and actions that will affect their future are being made; the second is to foster future leaders by supporting their participation in community activities through volunteerism.

d) Special Projects

The Special Projects division in the Mayor's Central Office has the mission of conceptualizing, planning, and

executing of projects sanctioned by the Mayor. (Some examples are: Sled building in schools for High School ages, STEM projects, and SWAG for Mayors Office Community events etc.)

e) Tri-Lateral Affairs

The Tri-lateral Affairs Advisor to the Mayor coordinates with other borough departments and local community entities within the North Slope. The goal is to synergize efforts of on-slope entities with programs that benefit our residents; (EIAP, NPRA Grant Mitigation Funds, community tri-lateral etc.)

f) Environmental Management

Assist Public Works administer all compliance aspects of the State COBC and EPA Consent Decree to include management plans once our current operations are compliant.

3) DEPARTMENT GOALS

A) PARTNER WITH VILLAGES, TRIBAL AND CORPORATE ENTITIES ON ISSUES AFFECTING THE NORTH SLOPE.

- i) Coordinate and participate in Voice of the Arctic.
- ii) Support local tri-laterals to build capacity and partnerships in the best interest of the Borough.
- iii) Continue participation in AEWG.
- iv) To streamline efforts and reduce redundancy maintain close engagement with our regional entities: ICAS, NSBSD, ASRC.

B) PROTECT AND ENHANCE THE NORTH SLOPE BOROUGH REVENUE BASE.

- i) Maintain an active presence during the legislative session in the states capitol among the legislature and administrators.
- ii) Actively track and understand legislative intent with any proposed pieces of legislation that are actually moving.
- iii) Visualize how the municipal role of the North Slope Borough is vastly different than any other specific government.

c) ASSIST DEPARTMENTS IN ACCOMPLISHING THEIR GOALS.

- i) Work with each department to develop a living strategic plan with S.M.A.R.T. goals that reflects their mission.
- ii) Work with departments to conduct cost analyses of services to determine possible savings through fee assessment, privatization, contracting, transferring, grant funding, or re-engineering.
- iii) Continue to coordinate the review and update of administration policies and procedure and the Borough Personnel Rules and Regulations.

D) IDENTIFY AND BUILD SYNERGIES WITH THE NORTH SLOPE BOROUGH SCHOOL DISTRICT.

- i) Facility maintenance, cultural instruction, minor behavioral health services to name a few.

E) CONTINUE THE RELATIONSHIP WITH THE NORTHWEST ARCTIC BOROUGH IN AREAS OF COMMON INTEREST

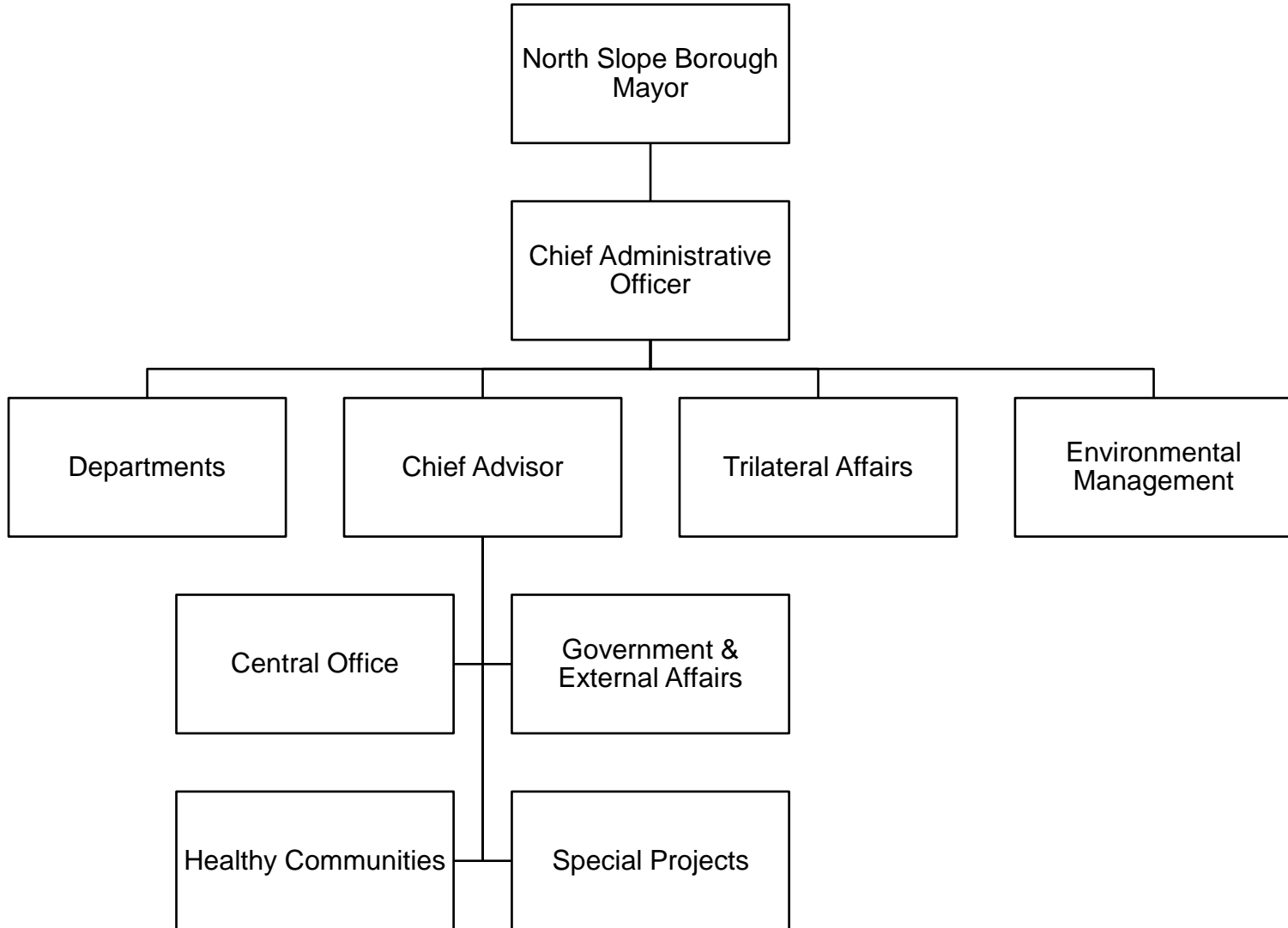
- i) Collaborate on projects of mutual interest.
- ii) Maintain insights to arctic commercial fisheries from a high level policy perspective.

F) SUPPORT EFFORTS TO PROVIDE NECESSARY TRAINING AND EMPLOYMENT SERVICES TO ALL NORTH SLOPE RESIDENTS.

- i) Continue to help mold the wheel of the Technical Training Center.
- ii) Participate with the regional tri-lateral in the “pipeline of skilled labor” efforts.

North Slope Borough

Office of the Mayor



MAYOR'S OFFICE

FY 2024-2025

Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	17	20	5,153,586	4,615,165	1,126,360	388,590	10,000	0	6,140,115	986,529	19.1%
2110 - MAYORS GOVERNMENTL AFFAIRS	3	3	1,230,950	689,804	538,160	0	0	0	1,227,964	(2,986)	(0.2)%
2115 - MAYORS ANCHORAGE SUPPORT	0	1	0	206,346	523,000	0	0	0	729,346	729,346	0.0%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	235,000	0	191,000	44,000	0	0	235,000	0	0.0%
2125 - MAYORS VILLAGE AFFAIRS	13	13	2,674,460	2,477,346	184,508	53,000	3,000	0	2,717,854	43,394	1.6%
2131 - MAYORS YOUTH ADVISORY COUNCIL	2	2	437,794	422,841	21,268	6,000	0	0	450,109	12,315	2.8%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	13,265,000	0	14,597,075	0	0	0	14,597,075	1,332,075	10.0%
Grand Total	35	39	22,996,790	8,411,502	17,181,371	491,590	13,000	0	26,097,463	3,100,673	13.5%

MAYOR'S OFFICE
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	3,924,444	3,725,027	4,333,185	2,057,243	5,128,965	795,780	18.4%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	356,124	318,965	0	176,169	0	0	0.0%
Total Temporary Overtime Wages	4,972	12,475	0	2,483	0	0	0.0%
Total Benefits	3,496,873	3,104,349	2,773,238	1,075,386	3,282,537	509,299	18.4%
Total Personal Services	7,782,414	7,160,816	7,106,423	3,311,281	8,411,502	1,305,079	18.4%
6200 Contractual Services							
Total Communications	211,833	273,908	161,671	139,488	161,671	0	0.0%
Total Contributions & Municipal Support	4,592,165	6,397,439	13,825,000	2,442,448	15,157,075	1,332,075	9.6%
Total Maintenance Services	385	1,250	4,000	1,727	4,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	960,298	1,270,941	703,500	285,014	703,500	0	0.0%
Total Rents and Utilities	145,340	163,659	178,055	92,329	641,574	463,519	260.3%
Total Travel and Lodging	212,664	431,707	434,551	230,865	434,551	0	0.0%
Total Other Services & Expenses	73,048	39,877	79,000	18,343	79,000	0	0.0%
Total Contractual Services	6,195,733	8,578,780	15,385,777	3,210,213	17,181,371	1,795,594	11.7%
6500 Supplies							
Total Fuel	49,723	46,377	52,500	13,493	52,500	0	0.0%
Total Supplies-Buildings & Grounds	8,661	7,270	7,700	1,017	7,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	1,013,856	961,320	431,390	554,305	431,390	0	0.0%
Total Supplies	1,072,240	1,014,967	491,590	568,815	491,590	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	28,087	10,952	13,000	647	13,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	431,580	0	0	33,987	0	0	0.0%
Total Equipment & Replacement Parts	459,667	10,952	13,000	34,634	13,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	15,510,053	16,765,515	22,996,790	7,124,944	26,097,463	3,100,673	13.5%

MAYORS CENTRAL OFFICE

2105.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,018,020	1,896,752	2,212,583	1,123,520	2,814,125	601,542	27.2%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	83,627	60,832	0	27,711	0	0	0.0%
Total Temporary Overtime Wages	1,979	6,174	0	0	0	0	0.0%
Total Benefits	1,760,147	1,557,119	1,416,053	556,792	1,801,040	384,987	27.2%
Total Personal Services	3,863,773	3,520,877	3,628,636	1,708,023	4,615,165	986,529	27.2%
6200 Contractual Services							
Total Communications	112,154	117,904	100,000	75,456	100,000	0	0.0%
Total Contributions & Municipal Support	0	487	500,000	13,351	500,000	0	0.0%
Total Maintenance Services	385	1,250	3,000	1,727	3,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	289,826	200,761	200,000	151,416	200,000	0	0.0%
Total Rents and Utilities	20,749	5,704	5,500	1,914	5,500	0	0.0%
Total Travel and Lodging	114,327	260,446	284,860	160,867	284,860	0	0.0%
Total Other Services & Expenses	27,564	12,689	33,000	18,343	33,000	0	0.0%
Total Contractual Services	565,005	599,241	1,126,360	423,073	1,126,360	0	0.0%
6500 Supplies							
Total Fuel	22,348	24,401	27,500	4,811	27,500	0	0.0%
Total Supplies-Buildings & Grounds	0	1,677	4,200	1,017	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	634,137	586,044	356,890	444,917	356,890	0	0.0%
Total Supplies	656,484	612,121	388,590	450,745	388,590	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	22,486	7,582	10,000	647	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	109,820	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	132,306	7,582	10,000	647	10,000	0	0.0%
Grand Total	5,217,568	4,739,821	5,153,586	2,582,488	6,140,115	986,529	19.1%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Mayor	1	1	1	48	12	273,186	281,381	8,195	3.0%
Chief Administrative Officer	1	1	1	46	12	247,949	255,388	7,439	3.0%
Director of Environmental Management	0	0	1	44	12	0	231,826	231,826	100.0%
Chief Advisor to the Mayor	1	0	1	37	12	0	176,693	176,693	100.0%
Advisor to the Mayor	4	4	3	36	12	550,619	403,636	(146,983)	(26.7%)
Web & Media Administrator	0	0	1	36	12	0	170,551	170,551	100.0%
Assistant to the Mayor	2	2	2	34	12	274,354	278,456	4,102	1.5%
Deputy Advisor	2	3	4	34	12	357,254	500,193	142,939	40.0%
Deputy Assistant to the Mayor	7	6	6	27	12	509,221	516,001	6,780	1.3%

6110 Permanent Wages

6111 Regular Wages	18	17	20			2,212,583	2,814,125	601,542	27.2%
Total Permanent Wages						2,212,583	2,814,125	601,542	27.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						1,416,053	1,801,040	384,987	27.2%
Total Benefits						1,416,053	1,801,040	384,987	27.2%

Total Personal Services						3,628,636	4,615,165	986,529	27.2%
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MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,212,583	2,814,125	601,542	27.2
Total Permanent Wages	<u>2,212,583</u>	<u>2,814,125</u>	<u>601,542</u>	<u>27.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,416,053	1,801,040	384,987	27.2
Total Benefits	<u>1,416,053</u>	<u>1,801,040</u>	<u>384,987</u>	<u>27.2</u>
Total Personal Services	<u>3,628,636</u>	<u>4,615,165</u>	<u>986,529</u>	<u>27.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	50,000	50,000	0	0.0
Total Communications	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.0</u>
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	500,000	500,000	0	0.0
Total Contributions & Municipal Support	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	200,000	200,000	0	0.0
Total Professional Services	<u>200,000</u>	<u>200,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
Total Rents and Utilities	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.0</u>

MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,560	25,560	0	0.0
6402 - AIRFARE IN-STATE	19,800	19,800	0	0.0
6403 - AIRFARE OUT-OF-STATE	30,000	30,000	0	0.0
6404 - AIRFARE-CHARTERS	95,000	95,000	0	0.0
6410 - GROUND TRANSPORTATION	10,000	10,000	0	0.0
6415 - PER DIEM	15,000	15,000	0	0.0
6420 - LODGING	40,000	40,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	5,000	5,000	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	10,000	10,000	0	0.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	6,000	6,000	0	0.0
6445 - NON-NSB PERS/PER DIEM	6,000	6,000	0	0.0
6446 - NON-NSB PERS/LODGING	10,000	10,000	0	0.0
6447 - NON-NSB PERS/OTHER TRAV & LODG	2,500	2,500	0	0.0
Total Travel and Lodging	284,860	284,860	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
Total Other Services & Expenses	33,000	33,000	0	0.0
Total Contractual Services	1,126,360	1,126,360	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	27,500	27,500	0	0.0
Total Fuel	27,500	27,500	0	0.0
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,700	1,700	0	0.0
Total Supplies-Buildings & Grounds	4,200	4,200	0	0.0

MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	259,390	259,390	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	75,000	75,000	0	0.0
Total Supplies-Non-Buildings & Grounds	356,890	356,890	0	0.0
Total Supplies	388,590	388,590	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	10,000	10,000	0	0.0
Grand Total	5,153,586	6,140,115	986,529	19.1

MAYORS GOVERNMENTAL AFFAIRS

2110.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	429,750	382,455	422,433	170,765	420,612	(1,821)	(0.4)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	375,546	315,604	270,357	93,520	269,192	(1,165)	(0.4)%
Total Personal Services	805,296	698,059	692,790	264,285	689,804	(2,986)	(0.4)%
6200 Contractual Services							
Total Communications	7,398	9,200	6,000	3,857	6,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	652,972	1,070,180	500,000	133,598	500,000	0	0.0%
Total Rents and Utilities	0	0	5,000	0	5,000	0	0.0%
Total Travel and Lodging	5,858	1,622	21,160	70	21,160	0	0.0%
Total Other Services & Expenses	10,645	5,868	6,000	0	6,000	0	0.0%
Total Contractual Services	676,874	1,086,870	538,160	137,524	538,160	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	1,482,170	1,784,929	1,230,950	401,809	1,227,964	(2,986)	(0.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Government & External Affiars	1	1	1	42	12	147,932	152,371	4,439	3.0%
Public Information Officer	1	1	1	34	12	125,160	128,914	3,754	3.0%
Deputy Advisor	1	1	1	34	12	149,341	139,327	(10,014)	(6.7%)
6110 Permanent Wages									
6111 Regular Wages	3	3	3			422,433	420,612	(1,821)	(0.4%)
Total Permanent Wages						<u>422,433</u>	<u>420,612</u>	<u>(1,821)</u>	<u>(0.4%)</u>
6130 Benefits									
6131 Permanent Employee Benefits - 64%						270,357	269,192	(1,165)	(0.4%)
Total Benefits						<u>270,357</u>	<u>269,192</u>	<u>(1,165)</u>	<u>(0.4%)</u>
Total Personal Services						692,790	689,804	(2,986)	(0.4%)

MAYORS GOVERNMENTAL AFFAIRS

2110.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	422,433	420,612	(1,821)	(0.4)
Total Permanent Wages	422,433	420,612	(1,821)	(0.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	270,357	269,192	(1,165)	(0.4)
Total Benefits	270,357	269,192	(1,165)	(0.4)
Total Personal Services	692,790	689,804	(2,986)	(0.4)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	6,000	6,000	0	0.0
Total Communications	6,000	6,000	0	0.0
6330 Professional Services				
6340 - LOBBYING SERVICES	440,000	440,000	0	0.0
6359 - OTHER SERVICES	60,000	60,000	0	0.0
Total Professional Services	500,000	500,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	5,000	5,000	0	0.0
Total Rents and Utilities	5,000	5,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,890	3,890	0	0.0
6402 - AIRFARE IN-STATE	6,000	6,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	4,500	4,500	0	0.0
6415 - PER DIEM	1,170	1,170	0	0.0
6420 - LODGING	3,600	3,600	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,000	2,000	0	0.0
Total Travel and Lodging	21,160	21,160	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
Total Other Services & Expenses	6,000	6,000	0	0.0
Total Contractual Services	538,160	538,160	0	0.0
Grand Total	1,230,950	1,227,964	(2,986)	(0.2)

MAYORS ANCHORAGE SUPPORT

2115.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	125,821	125,821	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	80,525	80,525	0.0%
Total Personal Services	0	0	0	0	206,346	206,346	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	523,000	523,000	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	523,000	523,000	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	729,346	729,346	0.0%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Assistant to the Mayor	0	0	1	34	12	0	125,821	125,821	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	1			0	125,821	125,821	100.0%
Total Permanent Wages						0	125,821	125,821	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	80,525	80,525	100.0%
Total Benefits						0	80,525	80,525	100.0%

Total Personal Services						0	206,346	206,346	100.0%
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MAYORS ANCHORAGE SUPPORT

2115.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	125,821	125,821	0.0
Total Permanent Wages	<u>0</u>	<u>125,821</u>	<u>125,821</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	80,525	80,525	0.0
Total Benefits	<u>0</u>	<u>80,525</u>	<u>80,525</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>206,346</u>	<u>206,346</u>	<u>0.0</u>
6200 Contractual Services				
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	523,000	523,000	0.0
Total Rents and Utilities	<u>0</u>	<u>523,000</u>	<u>523,000</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>523,000</u>	<u>523,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>729,346</u>	<u>729,346</u>	<u>0.0</u>

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	5,153	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	3,506	0	0	0	0	0	0.0%
Total Personal Services	8,659	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	6,203	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	101,775	80,000	16,429	80,000	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	1,995	0	93,000	1,873	93,000	0	0.0%
Total Other Services & Expenses	14,139	0	18,000	0	18,000	0	0.0%
Total Contractual Services	22,336	101,775	191,000	18,301	191,000	0	0.0%
6500 Supplies							
Total Fuel	0	226	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	85	0	2,000	0	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	20,274	69,339	42,000	10,841	42,000	0	0.0%
Total Supplies	20,359	69,564	44,000	10,841	44,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,920	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,920	0	0	0	0	0	0.0%
Grand Total	55,275	171,339	235,000	29,142	235,000	0	0.0%

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	80,000	80,000	0	0.0
Total Contributions & Municipal Support	80,000	80,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	5,000	0	0.0
6404 - AIRFARE-CHARTERS	80,000	80,000	0	0.0
6415 - PER DIEM	1,000	1,000	0	0.0
6420 - LODGING	6,500	6,500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	93,000	93,000	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
Total Other Services & Expenses	18,000	18,000	0	0.0
Total Contractual Services	191,000	191,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	20,000	0	0.0
Total Supplies-Non-Buildings & Grounds	42,000	42,000	0	0.0
Total Supplies	44,000	44,000	0	0.0
Grand Total	235,000	235,000	0	0.0

MAYORS VILLAGE AFFAIRS

2125.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,213,964	1,218,457	1,447,848	645,544	1,510,577	62,729	4.3%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	54,583	8,918	0	2,133	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,115,932	1,020,952	926,623	348,730	966,769	40,146	4.3%
Total Personal Services	2,384,479	2,248,326	2,374,471	996,407	2,477,346	102,875	4.3%
6200 Contractual Services							
Total Communications	41,104	37,062	53,671	8,099	53,671	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	1,000	0	1,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	122,592	157,955	167,555	90,415	108,074	(59,481)	(35.5)%
Total Travel and Lodging	0	3,216	21,763	12,025	21,763	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	163,696	198,233	243,989	110,539	184,508	(59,481)	(24.4)%
6500 Supplies							
Total Fuel	24,141	20,904	25,000	8,683	25,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,213	25,425	26,500	12,414	26,500	0	0.0%
Total Supplies	35,354	46,329	53,000	21,097	53,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,681	3,370	3,000	0	3,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,681	3,370	3,000	0	3,000	0	0.0%
Grand Total	2,585,210	2,496,258	2,674,460	1,128,042	2,717,854	43,394	1.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	115,573	115,573	0	0.0%
Deputy Advisor AKP	1	1	1	34	12	135,271	139,329	4,058	3.0%
Deputy Advisor ATQ	1	1	1	34	12	135,271	139,329	4,058	3.0%
Deputy Advisor KAK	2	2	2	34	12	284,405	288,879	4,474	1.6%
Deputy Advisor PHO	1	1	1	34	12	127,614	131,441	3,827	3.0%
Deputy Advisor PIZ	1	1	1	34	12	119,040	122,612	3,572	3.0%
Village Deputy Assistant to the Mayor AIN	1	1	1	27	12	84,600	87,137	2,537	3.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	84,600	91,098	6,498	7.7%
Village Deputy Assistant to the Mayor NUI	1	2	2	27	12	169,200	190,119	20,919	12.4%
Village Deputy Assistant to the Mayor PHO	2	2	2	27	12	192,274	205,060	12,786	6.6%
Deputy Advisor NUI	1	0	0			0	0	0	0.0%
Village Deputy Assistant to the Mayor PIZ	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	14	13	13			1,447,848	1,510,577	62,729	4.3%
Total Permanent Wages						1,447,848	1,510,577	62,729	4.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						926,623	966,769	40,147	4.3%
Total Benefits						926,623	966,769	40,147	4.3%

Total Personal Services						2,374,471	2,477,346	102,876	4.3%
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MAYORS VILLAGE AFFAIRS

2125.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,447,848	1,510,577	62,729	4.3
Total Permanent Wages	<u>1,447,848</u>	<u>1,510,577</u>	<u>62,729</u>	<u>4.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	926,623	966,769	40,146	4.3
Total Benefits	<u>926,623</u>	<u>966,769</u>	<u>40,146</u>	<u>4.3</u>
Total Personal Services	<u><u>2,374,471</u></u>	<u><u>2,477,346</u></u>	<u><u>102,875</u></u>	<u><u>4.3</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,671	50,671	0	0.0
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	<u>53,671</u>	<u>53,671</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	153,555	94,074	(59,481)	(38.7)
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	<u>167,555</u>	<u>108,074</u>	<u>(59,481)</u>	<u>(35.5)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,598	6,598	0	0.0
6402 - AIRFARE IN-STATE	2,380	2,380	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	2,535	2,535	0	0.0
6420 - LODGING	9,750	9,750	0	0.0
Total Travel and Lodging	<u>21,763</u>	<u>21,763</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>243,989</u></u>	<u><u>184,508</u></u>	<u><u>(59,481)</u></u>	<u><u>(24.4)</u></u>

MAYORS VILLAGE AFFAIRS

2125.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	25,000	0	0.0
Total Fuel	25,000	25,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	12,000	12,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,500	4,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	26,500	26,500	0	0.0
Total Supplies	53,000	53,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
Total New Equipment Under \$5,000	3,000	3,000	0	0.0
Total Equipment & Replacement Parts	3,000	3,000	0	0.0
Grand Total	2,674,460	2,717,854	43,394	1.6

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	226,155	223,593	250,321	116,940	257,830	7,509	3.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	196	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	201,745	183,799	160,205	63,431	165,011	4,806	3.0%
Total Personal Services	428,096	407,392	410,526	180,371	422,841	12,315	3.0%
6200 Contractual Services							
Total Communications	1,668	1,737	2,000	346	2,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	3,500	0	3,500	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	11,454	44,349	13,768	30,674	13,768	0	0.0%
Total Other Services & Expenses	700	1,320	2,000	0	2,000	0	0.0%
Total Contractual Services	13,822	47,406	21,268	31,020	21,268	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	703	711	6,000	507	6,000	0	0.0%
Total Supplies	703	711	6,000	507	6,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	442,621	455,509	437,794	211,898	450,109	12,315	2.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Advisor	2	2	2	34	12	250,321	257,830	7,509	3.0%
6110 Permanent Wages									
6111 Regular Wages	2	2	2			250,321	257,830	7,509	3.0%
Total Permanent Wages									
						250,321	257,830	7,509	3.0%

6130 Benefits

6131 Permanent Employee Benefits - 64.0%						160,205	165,011	4,806	3.0%
Total Benefits									
						160,205	165,011	4,806	3.0%

Total Personal Services						410,526	422,841	12,315	3.0%
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MAYORS YOUTH ADVISORY COUNCIL

2131.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	250,321	257,830	7,509	3.0
Total Permanent Wages	250,321	257,830	7,509	3.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	160,205	165,011	4,806	3.0
Total Benefits	160,205	165,011	4,806	3.0
Total Personal Services	410,526	422,841	12,315	3.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
Total Communications	2,000	2,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	3,500	3,500	0	0.0
Total Professional Services	3,500	3,500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,336	4,336	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	9,432	9,432	0	0.0
Total Travel and Lodging	13,768	13,768	0	0.0
6450 Other Services & Expenses				
6470 - HONORARIUM/LOSS PAY/STIP	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	21,268	21,268	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	6,000	6,000	0	0.0
Total Supplies	6,000	6,000	0	0.0
Grand Total	437,794	450,109	12,315	2.8

MAYORS NSB CONTRACT GRANTS & INITIATIVES

2145.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	57	119	0	474	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	216,889	249,215	0	146,325	0	0	0.0%
Total Temporary Overtime Wages	2,993	6,301	0	2,483	0	0	0.0%
Total Benefits	20,599	23,983	0	12,913	0	0	0.0%
Total Personal Services	240,538	279,618	0	162,196	0	0	0.0%
6200 Contractual Services							
Total Communications	42,797	107,400	0	51,732	0	0	0.0%
Total Contributions & Municipal Support	4,192,165	5,895,177	13,245,000	2,212,669	14,577,075	1,332,075	10.1%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Professional Services	17,500	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	61,321	94,292	0	25,356	0	0	0.0%
Total Other Services & Expenses	0	0	20,000	0	20,000	0	0.0%
Total Contractual Services	4,313,783	6,096,870	13,265,000	2,289,756	14,597,075	1,332,075	10.0%
6500 Supplies							
Total Fuel	3,235	846	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	347,529	279,802	0	85,625	0	0	0.0%
Total Supplies	350,763	280,648	0	85,625	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	321,760	0	0	33,987	0	0	0.0%
Total Equipment & Replacement Parts	321,760	0	0	33,987	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,226,845	6,657,135	13,265,000	2,571,564	14,597,075	1,332,075	10.0%

MAYORS NSB CONTRACT GRANTS

2145.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	13,245,000	14,577,075	1,332,075	10.1
Total Contributions & Municipal Support	13,245,000	14,577,075	1,332,075	10.1
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	20,000	20,000	0	0.0
Total Other Services & Expenses	20,000	20,000	0	0.0
Total Contractual Services	13,265,000	14,597,075	1,332,075	10.0
Grand Total	13,265,000	14,597,075	1,332,075	10.0

DEPARTMENT OF ADMINISTRATION

I. MISSION STATEMENT

The mission of the Department of Administration is to ensure internal processes and procedures support efficient operations of Borough departments. The department will provide high quality, timely, and efficient service to the public, the Assembly, the Mayor's Office and North Slope Borough departments.

II. DEPARTMENT RESPONSIBILITIES

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

The department works in conjunction with the Department of Finance to manage the Insurance program of Risk Management. Insurance is the financial tool of Risk designed to protect the financial assets and operations from accidental loss through a comprehensive self-insurance program

The Director of Administration directs the overall activities of the assigned administrative Divisions. The Director coordinates the divisions of MIS, InfoComm, Teleconference, Shipping and Receiving, Records management, Travel, Risk Management including Safety and Loss, Environmental compliance and Emergency Management.

A. Network & Support Services

The Information Technology Officer manages current and future IT systems across the organization. The position supervises the Network & Support Services responsibilities. The division is responsible for the planning, development, maintenance, and operation of Borough-wide information systems and technology.

Network Support is comprised of three areas of responsibility:

Information Communications, InfoComm, provides skilled help desk support, networking, e-mail, internet, phone and radio systems support. This includes centralized technical support for Borough information technology.

Management Information Systems, MIS, provides iSeries hardware and software support, as well as borough-wide PC based software and database support. This includes programming, systems implementation and business analysis support.

Teleconference provides communications support to North Slope Borough. Through Teleconference facilities, village residents have local access to the assembly, public meetings, and the commissions of the borough and school district within each village. Teleconference provides a supporting role in access to higher education classes through IIsagvik College.

B. Shipping and Receiving and Records Management

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

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

C. Travel Division

The Travel Division is responsible for travel services for all authorized North Slope Borough Travelers in accordance with the Travel Policy and Municipal codes through travel authorizations. The division offers guidance and training to assist with the mobility of the North Slope Borough Departments. This division provides 24 hour on-call travel services to all authorized travelers.

D. Risk Management Division & Office of Emergency Management (OEM)

Risk Management is comprised of four areas of responsibility.

Coordinate the NSB insurance retention levels and policy coverage. The program is designed to protect the financial assets and operations from accidental loss through a comprehensive self-insurance program.. They coordinates all claims including general liability, workers compensation, associated cost of claims for health and safety. Working with

our claims adjusters they write checks for payment and account for all funds expended.

The Division coordinates occupational safety and implements assessment recommendations, including employee safety training and property inspections. It serves as a resource for hazard mitigation and loss control for the NSB and employees by identifying, evaluating, and reducing the frequency and severity of risks through a synchronized and economical application of resources

The Office of Emergency Management (OEM) partners with Risk management. Under the direction of the Mayor and the powers and duties set out by municipal code, OEM is responsible for all phases of the civil defense activity in the Borough. The OEM liaisons with state, federal, and local authorities to insure effective operation of the emergency preparedness plan. The OEM develops and coordinates plans, activities, standards, communications, and responses related to civil defense and disaster emergencies as required by municipal code §2.32.070

Environmental Compliance oversees the regulatory requirements mandated by the state and federal government.

III. GOALS AND OBJECTIVES

GOAL 1: CREATE EFFICIENCIES AND PROCESS IMPROVEMENTS IN INTERNAL OPERATIONS

- Obj. 1.1: Streamline the travel authorization procedure and process.
- Obj. 1.2: Create an internal Policy Improvement Committee to review current policies and implement new policies.
- Obj. 1.3: Define, group, and prioritize the needs of the Borough.

GOAL 2: IMPROVE TECHNOLOGY AND SYSTEMS TO SUPPORT OPERATIONS.

- Obj. 2.1: Create an internal Technology Improvement Committee review current policies and implement new policies.
- Obj. 2.2: Support employee training and awareness of current technology products and trends.
- Obj. 2.3: Implement a software tool for Borough-wide document control, dashboarding, project management, and video conference capabilities.

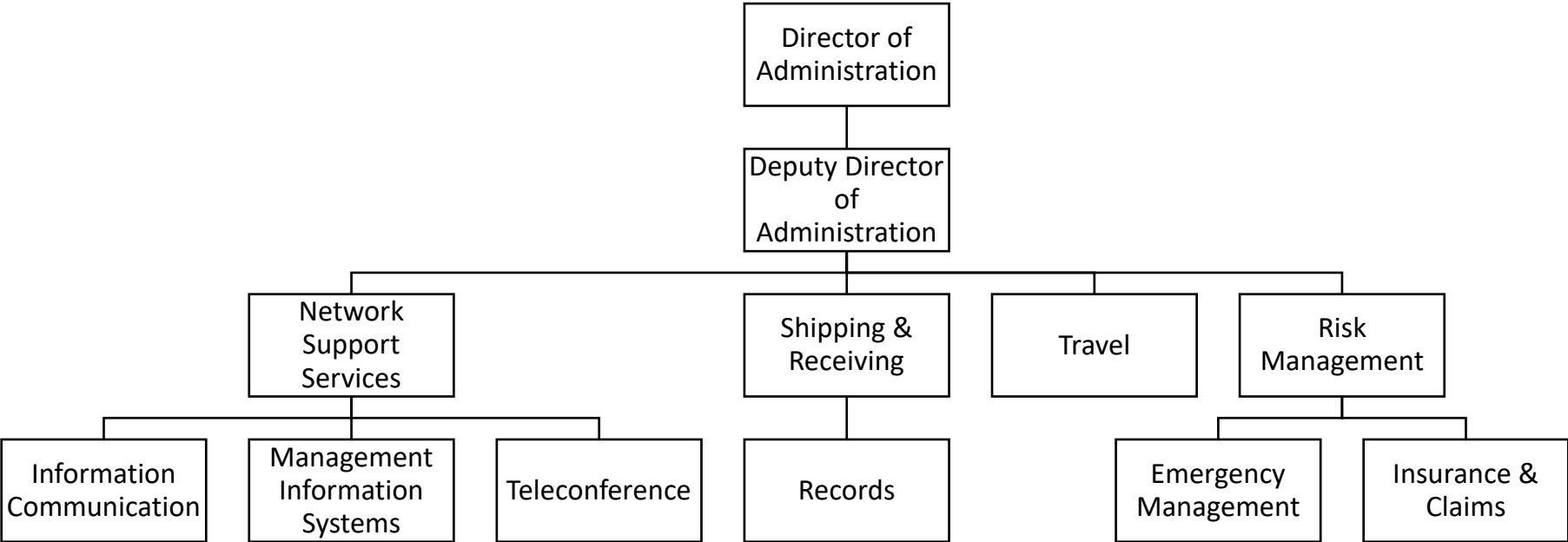
GOAL 3: IMPROVE CAPITAL PROJECT PLANNING AND EXECUTION

- Obj. 3.1: Improve alignment between Capital Project planning, project review committee and project management.

Obj. 3.2: Implement a process to picturize capital project spending and tracking.

Obj. 3.3: Define, group, and prioritize the needs of the Borough communities.

**North Slope Borough
Department of Administration**



ADMINISTRATION
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2205 - ADMIN CENTRAL OFFICE	0	4	0	1,036,547	10,300	5,900	4,000	0	1,056,747	1,056,747	0.0%
2210 - ADMIN TRAVEL	0	4	0	618,185	19,240	3,800	0	0	641,225	641,225	0.0%
2215 - RISK MANAGEMENT	0	18	0	2,468,480	19,221,006	73,000	4,200	0	21,766,686	21,766,686	0.0%
2220 - SHIPPING, RECEIVING, & RECORDS	0	12	0	1,394,831	156,322	47,345	2,079	0	1,600,577	1,600,577	0.0%
2225 - INFORMATION COMM (INFOCOMM)	0	18	0	3,147,481	2,055,527	31,400	87,000	0	5,321,408	5,321,408	0.0%
2230 - MGMT INFORMATION SYS (MIS)	0	10	0	1,889,219	919,642	14,060	7,500	0	2,830,421	2,830,421	0.0%
2235 - TELECONFERENCE (TCONF)	0	8	0	1,413,037	259,323	24,225	7,000	0	1,703,585	1,703,585	0.0%
Grand Total	0	74	0	11,967,780	22,641,360	199,730	111,779	0	34,920,649	34,920,649	0.0%

ADMINISTRATION

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	7,110,895	7,110,895	0.0%
Total Permanent Overtime Wages	0	0	0	0	186,533	186,533	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	4,670,352	4,670,352	0.0%
Total Personal Services	0	0	0	0	11,967,780	11,967,780	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	1,375,427	1,375,427	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	148,355	148,355	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	18,882,233	18,882,233	0.0%
Total Professional Services	0	0	0	0	589,108	589,108	0.0%
Total Rents and Utilities	0	0	0	0	298,825	298,825	0.0%
Total Travel and Lodging	0	0	0	0	364,271	364,271	0.0%
Total Other Services & Expenses	0	0	0	0	983,141	983,141	0.0%
Total Contractual Services	0	0	0	0	22,641,360	22,641,360	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	51,401	51,401	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	18,697	18,697	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	129,632	129,632	0.0%
Total Supplies	0	0	0	0	199,730	199,730	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	68,279	68,279	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	33,500	33,500	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	10,000	10,000	0.0%
Total Equipment & Replacement Parts	0	0	0	0	111,779	111,779	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	34,920,649	34,920,649	0.0%

ADMIN CENTRAL OFFICE

2205.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	569,269	569,269	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	364,332	364,332	0.0%
Total Personal Services	0	0	0	0	933,601	933,601	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	200	200	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	7,100	7,100	0.0%
Total Other Services & Expenses	0	0	0	0	3,000	3,000	0.0%
Total Contractual Services	0	0	0	0	10,300	10,300	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	4,000	4,000	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	1,900	1,900	0.0%
Total Supplies	0	0	0	0	5,900	5,900	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	4,000	4,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	4,000	4,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	953,801	953,801	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Administration	0	0	1	42	12	0	190,465	190,465	100.0%
Deputy Director of Administration	0	0	1	38	12	0	156,694	156,694	100.0%
Information Technology Officer	0	0	1	37	12	0	165,614	165,614	100.0%
Division Manager	0	0	1	32	12	0	119,268	119,268	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	4		0	632,041	632,041	100.0%
Total Permanent Wages						0	632,041	632,041	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 64%					0	404,506	404,506	100.0%
Total Benefits						0	404,506	404,506	100.0%

Total Personal Services						0	1,036,547	1,036,547	100.0%
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ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	569,269	569,269	0.0
Total Permanent Wages	0	569,269	569,269	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	364,332	364,332	0.0
Total Benefits	0	364,332	364,332	0.0
Total Personal Services	0	933,601	933,601	0.0
6200 Contractual Services				
6210 Communications				
6225 - POSTAGE	0	200	200	0.0
Total Communications	0	200	200	0.0
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	0	3,500	3,500	0.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	0	700	700	0.0
6420 - LODGING	0	2,000	2,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	400	400	0.0
Total Travel and Lodging	0	7,100	7,100	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	3,000	3,000	0.0
Total Other Services & Expenses	0	3,000	3,000	0.0
Total Contractual Services	0	10,300	10,300	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	4,000	4,000	0.0
Total Fuel	0	4,000	4,000	0.0

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	300	300	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6630 - MEDICAL SUPPLIES	0	300	300	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	800	800	0.0
Total Supplies-Non-Buildings & Grounds	0	1,900	1,900	0.0
Total Supplies	0	5,900	5,900	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	4,000	4,000	0.0
Total Equipment & Parts Under \$5,000	0	4,000	4,000	0.0
Total Equipment & Replacement Parts	0	4,000	4,000	0.0
Grand Total	0	953,801	953,801	0.0

ADMIN TRAVEL

2210.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	361,942	361,942	0.0%
Total Permanent Overtime Wages	0	0	0	0	15,000	15,000	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	241,243	241,243	0.0%
Total Personal Services	0	0	0	0	618,185	618,185	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	2,400	2,400	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	9,840	9,840	0.0%
Total Other Services & Expenses	0	0	0	0	7,000	7,000	0.0%
Total Contractual Services	0	0	0	0	19,240	19,240	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	3,800	3,800	0.0%
Total Supplies	0	0	0	0	3,800	3,800	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	641,225	641,225	0.0%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Division Manager	0	0	1	32	12	0	125,349	125,349	100.0%
Travel Coordinator III	0	0	1	28	12	0	100,815	100,815	100.0%
Travel Coordinator II	0	0	1	26	12	0	71,198	71,198	100.0%
Travel Coordinator I	0	0	1	24	12	0	64,580	64,580	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	4		0	361,942	361,942	100.0%
6115	Overtime Wages					0	15,000	15,000	100.0%
Total Permanent Wages						0	376,942	376,942	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 64%					0	241,243	241,243	100.0%
Total Benefits						0	241,243	241,243	100.0%

Total Personal Services						0	618,185	618,185	100.0%
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ADMIN TRAVEL

2210.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	361,942	361,942	0.0
Total Permanent Wages	<u>0</u>	<u>361,942</u>	<u>361,942</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	15,000	15,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	241,243	241,243	0.0
Total Benefits	<u>0</u>	<u>241,243</u>	<u>241,243</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>618,185</u>	<u>618,185</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	2,000	2,000	0.0
6225 - POSTAGE	0	400	400	0.0
Total Communications	<u>0</u>	<u>2,400</u>	<u>2,400</u>	<u>0.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	1,500	1,500	0.0
6403 - AIRFARE OUT-OF-STATE	0	2,500	2,500	0.0
6415 - PER DIEM	0	840	840	0.0
6420 - LODGING	0	5,000	5,000	0.0
Total Travel and Lodging	<u>0</u>	<u>9,840</u>	<u>9,840</u>	<u>0.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	7,000	7,000	0.0
Total Other Services & Expenses	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>19,240</u>	<u>19,240</u>	<u>0.0</u>

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	800	800	0.0
Total Supplies-Non-Buildings & Grounds	0	3,800	3,800	0.0
Total Supplies	0	3,800	3,800	0.0
Grand Total	0	641,225	641,225	0.0

RISK MANAGEMENT

2215.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	1,505,171	1,505,171	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	963,309	963,309	0.0%
Total Personal Services	0	0	0	0	2,468,480	2,468,480	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	15,495	15,495	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	14,669	14,669	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	18,882,233	18,882,233	0.0%
Total Professional Services	0	0	0	0	120,008	120,008	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	150,321	150,321	0.0%
Total Other Services & Expenses	0	0	0	0	38,280	38,280	0.0%
Total Contractual Services	0	0	0	0	19,221,006	19,221,006	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	10,000	10,000	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	63,000	63,000	0.0%
Total Supplies	0	0	0	0	73,000	73,000	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	4,200	4,200	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	4,200	4,200	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	21,766,686	21,766,686	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Risk Manager	0	0	1	34	12	0	118,601	118,601	100.0%
Assistant Risk Manager	0	0	1	32	12	0	117,866	117,866	100.0%
Emergency Program Manager	0	0	1	32	12	0	118,800	118,800	100.0%
Environmental Compliance Specialist	0	0	2	30	12	0	190,900	190,900	100.0%
Occupational Safety/Loss Control Spec	0	0	2	30	12	0	201,082	201,082	100.0%
Risk Specialist	0	0	2	26	12	0	171,016	171,016	100.0%
Principal Accounting Specialist	0	0	1	25	12	0	73,129	73,129	100.0%
Office Specialist	0	0	1	21	12	0	57,428	57,428	100.0%
Project Laborer	0	0	7	21	12	0	456,349	456,349	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	18			0	1,505,171	1,505,171	100.0%
Total Permanent Wages						0	1,505,171	1,505,171	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	963,309	963,309	100.0%
Total Benefits						0	963,309	963,309	100.0%

Total Personal Services						0	2,468,480	2,468,480	100.0%
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RISK MANAGEMENT

2215.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,505,171	1,505,171	0.0
Total Permanent Wages	<u>0</u>	<u>1,505,171</u>	<u>1,505,171</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	963,309	963,309	0.0
Total Benefits	<u>0</u>	<u>963,309</u>	<u>963,309</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>2,468,480</u>	<u>2,468,480</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	700	700	0.0
6220 - PHONE/FAX/MODEM	0	14,545	14,545	0.0
6225 - POSTAGE	0	250	250	0.0
Total Communications	<u>0</u>	<u>15,495</u>	<u>15,495</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	6,669	6,669	0.0
6270 - CUSTODIAL SERVICES	0	6,500	6,500	0.0
6290 - OFFICE EQUIP MAINTENANCE	0	1,500	1,500	0.0
Total Maintenance Services	<u>0</u>	<u>14,669</u>	<u>14,669</u>	<u>0.0</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	0	18,882,233	18,882,233	0.0
Total Insurance & Bonding Reserves	<u>0</u>	<u>18,882,233</u>	<u>18,882,233</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	120,008	120,008	0.0
Total Professional Services	<u>0</u>	<u>120,008</u>	<u>120,008</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	33,580	33,580	0.0
6402 - AIRFARE IN-STATE	0	4,950	4,950	0.0
6403 - AIRFARE OUT-OF-STATE	0	16,300	16,300	0.0
6410 - GROUND TRANSPORTATION	0	6,470	6,470	0.0
6415 - PER DIEM	0	20,920	20,920	0.0
6420 - LODGING	0	68,101	68,101	0.0
Total Travel and Lodging	<u>0</u>	<u>150,321</u>	<u>150,321</u>	<u>0.0</u>

RISK MANAGEMENT

2215.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	5,000	5,000	0.0
6480 - TESTING & LABS ETC	0	3,500	3,500	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	21,500	21,500	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	4,280	4,280	0.0
6499 - MISC SERVICES & EXP	0	4,000	4,000	0.0
Total Other Services & Expenses	0	38,280	38,280	0.0
Total Contractual Services	0	19,221,006	19,221,006	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	10,000	10,000	0.0
Total Fuel	0	10,000	10,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	7,000	7,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	3,000	3,000	0.0
6630 - MEDICAL SUPPLIES	0	4,000	4,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	41,500	41,500	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	7,000	7,000	0.0
Total Supplies-Non-Buildings & Grounds	0	63,000	63,000	0.0
Total Supplies	0	73,000	73,000	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	4,200	4,200	0.0
Total New Equipment Under \$5,000	0	4,200	4,200	0.0
Total Equipment & Replacement Parts	0	4,200	4,200	0.0
Grand Total	0	21,766,686	21,766,686	0.0

SHIPPING, RECEIVING, & RECORDS

2220.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	847,590	847,590	0.0%
Total Permanent Overtime Wages	0	0	0	0	2,917	2,917	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	544,324	544,324	0.0%
Total Personal Services	0	0	0	0	1,394,831	1,394,831	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	17,937	17,937	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	10,476	10,476	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	1,600	1,600	0.0%
Total Rents and Utilities	0	0	0	0	54,304	54,304	0.0%
Total Travel and Lodging	0	0	0	0	40,185	40,185	0.0%
Total Other Services & Expenses	0	0	0	0	31,820	31,820	0.0%
Total Contractual Services	0	0	0	0	156,322	156,322	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	23,141	23,141	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	2,947	2,947	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	21,257	21,257	0.0%
Total Supplies	0	0	0	0	47,345	47,345	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	1,579	1,579	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	500	500	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	2,079	2,079	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	1,600,577	1,600,577	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Shipping & Receiving/Fixed Assets Manager	0	0	1	29	12	0	107,469	107,469	100.0%
Records Manager	0	0	1	28	12	0	94,645	94,645	100.0%
Assistant S&R/Fixed Assets Manager	0	0	1	25	12	0	75,789	75,789	100.0%
Senior Records Technician	0	0	1	24	12	0	85,475	85,475	100.0%
Senior Shipping & Receiving Clerk	0	0	1	23	12	0	75,978	75,978	100.0%
Fixed Assets Technician	0	0	1	22	12	0	61,169	61,169	100.0%
Records Technician	0	0	1	22	12	0	61,447	61,447	100.0%
Inventory Control Clerk	0	0	1	20	12	0	59,902	59,902	100.0%
Shipping and Receiving Clerks	0	0	4	19	12	0	225,716	225,716	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	12			0	847,590	847,590	100.0%
6115 Overtime Wages						0	2,917	2,917	100.0%
Total Permanent Wages						0	850,507	850,507	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	544,324	544,324	100.0%
Total Benefits						0	544,324	544,324	100.0%

Total Personal Services						0	1,394,831	1,394,831	100.0%
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SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	847,590	847,590	0.0
Total Permanent Wages	<u>0</u>	<u>847,590</u>	<u>847,590</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	2,917	2,917	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>2,917</u>	<u>2,917</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	544,324	544,324	0.0
Total Benefits	<u>0</u>	<u>544,324</u>	<u>544,324</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>1,394,831</u>	<u>1,394,831</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	700	700	0.0
6220 - PHONE/FAX/MODEM	0	14,087	14,087	0.0
6225 - POSTAGE	0	3,150	3,150	0.0
Total Communications	<u>0</u>	<u>17,937</u>	<u>17,937</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	5,076	5,076	0.0
6290 - OFFICE EQUIP MAINTENANCE	0	2,900	2,900	0.0
6299 - OTHER EQUIP MAINTENANCE	0	2,500	2,500	0.0
Total Maintenance Services	<u>0</u>	<u>10,476</u>	<u>10,476</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	1,600	1,600	0.0
Total Professional Services	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	25,000	25,000	0.0
6375 - UTIL-ELECTRICITY	0	20,548	20,548	0.0
6376 - NATURAL GAS	0	5,563	5,563	0.0
6380 - WATER/SEWER	0	3,193	3,193	0.0
Total Rents and Utilities	<u>0</u>	<u>54,304</u>	<u>54,304</u>	<u>0.0</u>

SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	9,300	9,300	0.0
6402 - AIRFARE IN-STATE	0	2,700	2,700	0.0
6403 - AIRFARE OUT-OF-STATE	0	4,500	4,500	0.0
6410 - GROUND TRANSPORTATION	0	1,736	1,736	0.0
6415 - PER DIEM	0	4,489	4,489	0.0
6420 - LODGING	0	17,210	17,210	0.0
6429 - OTHER TRAVEL AND LODGING	0	250	250	0.0
Total Travel and Lodging	0	40,185	40,185	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	200	200	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	5,000	5,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	120	120	0.0
6491 - IT SERVICES	0	21,000	21,000	0.0
6499 - MISC SERVICES & EXP	0	5,500	5,500	0.0
Total Other Services & Expenses	0	31,820	31,820	0.0
Total Contractual Services	0	156,322	156,322	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	23,041	23,041	0.0
6539 - OTHER FUEL	0	100	100	0.0
Total Fuel	0	23,141	23,141	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	750	750	0.0
6555 - PLUMBING SUPPLIES	0	500	500	0.0
6565 - SMALL TOOLS	0	750	750	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	947	947	0.0
Total Supplies-Buildings & Grounds	0	2,947	2,947	0.0

SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	632	632	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	6,316	6,316	0.0
6620 - HOUSEHOLD SUPPLIES	0	1,579	1,579	0.0
6630 - MEDICAL SUPPLIES	0	250	250	0.0
6645 - SOFTWARE FOR PC'S	0	3,500	3,500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	1,000	1,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	400	400	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	7,580	7,580	0.0
Total Supplies-Non-Buildings & Grounds	0	21,257	21,257	0.0
Total Supplies	0	47,345	47,345	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	1,579	1,579	0.0
Total New Equipment Under \$5,000	0	1,579	1,579	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	0	500	500	0.0
Total Equipment & Parts Under \$5,000	0	500	500	0.0
Total Equipment & Replacement Parts	0	2,079	2,079	0.0
Grand Total	0	1,600,577	1,600,577	0.0

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	1,750,580	1,750,580	0.0%
Total Permanent Overtime Wages	0	0	0	0	168,616	168,616	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	1,228,285	1,228,285	0.0%
Total Personal Services	0	0	0	0	3,147,481	3,147,481	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	1,203,160	1,203,160	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	75,000	75,000	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	467,500	467,500	0.0%
Total Rents and Utilities	0	0	0	0	29,145	29,145	0.0%
Total Travel and Lodging	0	0	0	0	130,722	130,722	0.0%
Total Other Services & Expenses	0	0	0	0	150,000	150,000	0.0%
Total Contractual Services	0	0	0	0	2,055,527	2,055,527	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	7,200	7,200	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	10,000	10,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	14,200	14,200	0.0%
Total Supplies	0	0	0	0	31,400	31,400	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	53,000	53,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	24,000	24,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	10,000	10,000	0.0%
Total Equipment & Replacement Parts	0	0	0	0	87,000	87,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	5,321,408	5,321,408	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Network Administrator	0	0	1	36	12	0	167,002	167,002	100.0%
Assistant Network Administrator	0	0	1	35	12	0	143,590	143,590	100.0%
LAN/WAN Integrator	0	0	3	34	12	0	377,646	377,646	100.0%
LAN/WAN Integrator - Anc	0	0	2	34	12	0	226,890	226,890	100.0%
LAN/WAN Support Specialist III	0	0	2	31	12	0	211,005	211,005	100.0%
LAN/WAN Support Specialist III - Rotational	0	0	4	31	12	0	224,821	224,821	100.0%
LAN/WAN Support Specialist II	0	0	2	28	12	0	180,538	180,538	100.0%
LAN/WAN Support Specialist I	0	0	2	25	12	0	133,647	133,647	100.0%
Executive Assistant	0	0	1	25	12	0	85,441	85,441	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	18		0	1,750,580	1,750,580	100.0%
6115	Overtime Wages					0	168,616	168,616	100.0%
Total Permanent Wages						0	1,919,196	1,919,196	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 64%					0	1,228,285	1,228,285	100.0%
Total Benefits						0	1,228,285	1,228,285	100.0%

Total Personal Services						0	3,147,481	3,147,481	100.0%
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INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,750,580	1,750,580	0.0
Total Permanent Wages	<u>0</u>	<u>1,750,580</u>	<u>1,750,580</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	168,616	168,616	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>168,616</u>	<u>168,616</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	1,228,285	1,228,285	0.0
Total Benefits	<u>0</u>	<u>1,228,285</u>	<u>1,228,285</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>3,147,481</u>	<u>3,147,481</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	8,000	8,000	0.0
6220 - PHONE/FAX/MODEM	0	1,194,960	1,194,960	0.0
6225 - POSTAGE	0	200	200	0.0
Total Communications	<u>0</u>	<u>1,203,160</u>	<u>1,203,160</u>	<u>0.0</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	0	25,000	25,000	0.0
6299 - OTHER EQUIP MAINTENANCE	0	50,000	50,000	0.0
Total Maintenance Services	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	467,500	467,500	0.0
Total Professional Services	<u>0</u>	<u>467,500</u>	<u>467,500</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	19,200	19,200	0.0
6389 - OTHER RENTS & UTILITIES	0	9,945	9,945	0.0
Total Rents and Utilities	<u>0</u>	<u>29,145</u>	<u>29,145</u>	<u>0.0</u>

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	31,022	31,022	0.0
6402 - AIRFARE IN-STATE	0	25,900	25,900	0.0
6403 - AIRFARE OUT-OF-STATE	0	7,000	7,000	0.0
6410 - GROUND TRANSPORTATION	0	2,400	2,400	0.0
6415 - PER DIEM	0	40,600	40,600	0.0
6420 - LODGING	0	13,100	13,100	0.0
6428 - EXCESS BAGS(not freight)	0	6,000	6,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	500	500	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	0	2,000	2,000	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	0	1,400	1,400	0.0
6446 - NON-NSB PERS/LODGING	0	800	800	0.0
Total Travel and Lodging	0	130,722	130,722	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	28,000	28,000	0.0
6491 - IT SERVICES	0	122,000	122,000	0.0
Total Other Services & Expenses	0	150,000	150,000	0.0
Total Contractual Services	0	2,055,527	2,055,527	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	7,200	7,200	0.0
Total Fuel	0	7,200	7,200	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	3,000	3,000	0.0
6565 - SMALL TOOLS	0	3,000	3,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	4,000	4,000	0.0
Total Supplies-Buildings & Grounds	0	10,000	10,000	0.0

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	4,000	4,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	1,500	1,500	0.0
6630 - MEDICAL SUPPLIES	0	200	200	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,500	2,500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	6,000	6,000	0.0
Total Supplies-Non-Buildings & Grounds	0	14,200	14,200	0.0
Total Supplies	0	31,400	31,400	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	7,000	7,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
6750 - OFFICE MACHINES < \$5000	0	10,000	10,000	0.0
6759 - OTHER EQUIPMENT < \$5000	0	35,000	35,000	0.0
Total New Equipment Under \$5,000	0	53,000	53,000	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	12,000	12,000	0.0
6799 - OTHER EQUIP PART <\$5000	0	12,000	12,000	0.0
Total Equipment & Parts Under \$5,000	0	24,000	24,000	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	10,000	10,000	0.0
Total Equipment & Parts Over \$5,000	0	10,000	10,000	0.0
Total Equipment & Replacement Parts	0	87,000	87,000	0.0
Grand Total	0	5,321,408	5,321,408	0.0

MANAGEMENT INFORMATION SYSTEM (MIS)

2230.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	1,151,963	1,151,963	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	737,256	737,256	0.0%
Total Personal Services	0	0	0	0	1,889,219	1,889,219	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	4,735	4,735	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	45,210	45,210	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	103,356	103,356	0.0%
Total Travel and Lodging	0	0	0	0	13,300	13,300	0.0%
Total Other Services & Expenses	0	0	0	0	753,041	753,041	0.0%
Total Contractual Services	0	0	0	0	919,642	919,642	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	2,560	2,560	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	200	200	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	11,300	11,300	0.0%
Total Supplies	0	0	0	0	14,060	14,060	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	2,500	2,500	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	5,000	5,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	7,500	7,500	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	2,830,421	2,830,421	0.0%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Systems Administrator	0	0	1	36	12	0	144,399	144,399	100.0%
Senior Business Systems Analyst	0	0	2	35	12	0	256,641	256,641	100.0%
Business Systems Analyst	0	0	7	28	12	0	750,923	750,923	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	10			0	1,151,963	1,151,963	100.0%
Total Permanent Wages						0	1,151,963	1,151,963	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	737,256	737,256	100.0%
Total Benefits						0	737,256	737,256	100.0%

Total Personal Services						0	1,889,219	1,889,219	100.0%
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MANAGEMENT INFORMATION SYSTEMS (MIS)

2230.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	1,151,963	1,151,963	0.0
Total Permanent Wages	<u>0</u>	<u>1,151,963</u>	<u>1,151,963</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	737,256	737,256	0.0
Total Benefits	<u>0</u>	<u>737,256</u>	<u>737,256</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>1,889,219</u>	<u>1,889,219</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	300	300	0.0
6220 - PHONE/FAX/MODEM	0	4,335	4,335	0.0
6225 - POSTAGE	0	100	100	0.0
Total Communications	<u>0</u>	<u>4,735</u>	<u>4,735</u>	<u>0.0</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	0	23,210	23,210	0.0
6265 - COPIER MAINTENANCE	0	2,800	2,800	0.0
6270 - CUSTODIAL SERVICES	0	19,200	19,200	0.0
Total Maintenance Services	<u>0</u>	<u>45,210</u>	<u>45,210</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	94,200	94,200	0.0
6375 - UTIL-ELECTRICITY	0	4,380	4,380	0.0
6376 - NATURAL GAS	0	2,160	2,160	0.0
6380 - WATER/SEWER	0	2,616	2,616	0.0
Total Rents and Utilities	<u>0</u>	<u>103,356</u>	<u>103,356</u>	<u>0.0</u>
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	0	6,000	6,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	1,300	1,300	0.0
6420 - LODGING	0	5,000	5,000	0.0
Total Travel and Lodging	<u>0</u>	<u>13,300</u>	<u>13,300</u>	<u>0.0</u>

MANAGEMENT INFORMATION SYSTEMS (MIS)

2230.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	7,600	7,600	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	1,800	1,800	0.0
6491 - IT SERVICES	0	743,641	743,641	0.0
Total Other Services & Expenses	0	753,041	753,041	0.0
Total Contractual Services	0	919,642	919,642	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	2,560	2,560	0.0
Total Fuel	0	2,560	2,560	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	200	200	0.0
Total Supplies-Buildings & Grounds	0	200	200	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	1,500	1,500	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	6,000	6,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	1,500	1,500	0.0
6630 - MEDICAL SUPPLIES	0	300	300	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	11,300	11,300	0.0
Total Supplies	0	14,060	14,060	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	2,500	2,500	0.0
Total New Equipment Under \$5,000	0	2,500	2,500	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	0	7,500	7,500	0.0
Grand Total	0	2,830,421	2,830,421	0.0

TELECONFERENCE (TCONF)

2235.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	861,608	861,608	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	551,429	551,429	0.0%
Total Personal Services	0	0	0	0	1,413,037	1,413,037	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	131,500	131,500	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	3,000	3,000	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	112,020	112,020	0.0%
Total Travel and Lodging	0	0	0	0	12,803	12,803	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	259,323	259,323	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	4,500	4,500	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	5,550	5,550	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	14,175	14,175	0.0%
Total Supplies	0	0	0	0	24,225	24,225	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	7,000	7,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	7,000	7,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	1,703,585	1,703,585	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Teleconference Manager	0	0	1	32	12	0	143,591	143,591	100.0%
Assistant Teleconference Manager	0	0	1	29	12	0	88,079	88,079	100.0%
Village Communication Liaison AIN	0	0	1	26	12	0	115,426	115,426	100.0%
Village Communication Liaison AKP	0	0	1	26	12	0	113,162	113,162	100.0%
Village Communication Liaison KAK	0	0	1	26	12	0	100,337	100,337	100.0%
Village Communication Liaison NUI	0	0	1	26	12	0	102,601	102,601	100.0%
Village Communication Liaison PHO	0	0	1	26	12	0	115,426	115,426	100.0%
Village Communication Liaison PIZ	0	0	1	26	12	0	82,986	82,986	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	8			0	861,608	861,608	100.0%
Total Permanent Wages						0	861,608	861,608	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	551,429	551,429	100.0%
Total Benefits						0	551,429	551,429	100.0%

Total Personal Services						0	1,413,037	1,413,037	100.0%
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TELECONFERENCE (TCONF)

2235.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	861,608	861,608	0.0
Total Permanent Wages	<u>0</u>	<u>861,608</u>	<u>861,608</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	551,429	551,429	0.0
Total Benefits	<u>0</u>	<u>551,429</u>	<u>551,429</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>1,413,037</u>	<u>1,413,037</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,600	2,600	0.0
6220 - PHONE/FAX/MODEM	0	128,000	128,000	0.0
6225 - POSTAGE	0	900	900	0.0
Total Communications	<u>0</u>	<u>131,500</u>	<u>131,500</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	3,000	3,000	0.0
Total Maintenance Services	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	105,000	105,000	0.0
6375 - UTIL-ELECTRICITY	0	6,600	6,600	0.0
6376 - NATURAL GAS	0	60	60	0.0
6380 - WATER/SEWER	0	360	360	0.0
Total Rents and Utilities	<u>0</u>	<u>112,020</u>	<u>112,020</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	9,330	9,330	0.0
6410 - GROUND TRANSPORTATION	0	200	200	0.0
6415 - PER DIEM	0	1,050	1,050	0.0
6420 - LODGING	0	1,923	1,923	0.0
6429 - OTHER TRAVEL AND LODGING	0	300	300	0.0
Total Travel and Lodging	<u>0</u>	<u>12,803</u>	<u>12,803</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>259,323</u>	<u>259,323</u>	<u>0.0</u>

TELECONFERENCE (TCONF)

2235.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	4,500	4,500	0.0
Total Fuel	<u>0</u>	<u>4,500</u>	<u>4,500</u>	<u>0.0</u>
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	0	1,000	1,000	0.0
6560 - SMALL APPLIANCES	0	1,750	1,750	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	2,800	2,800	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>5,550</u>	<u>5,550</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	5,700	5,700	0.0
6620 - HOUSEHOLD SUPPLIES	0	5,700	5,700	0.0
6630 - MEDICAL SUPPLIES	0	900	900	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	475	475	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	1,400	1,400	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>14,175</u>	<u>14,175</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>24,225</u>	<u>24,225</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	4,000	4,000	0.0
6740 - JANITOR/MAINT <\$5000	0	3,000	3,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>1,703,585</u>	<u>1,703,585</u>	<u>0.0</u>

DEPARTMENT OF FINANCE

I. MISSION STATEMENT

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

II. DEPARTMENT RESPONSIBILITIES

The Director's Office is primarily responsible for the smooth operation of internal Borough functions by maintaining clear communications and a good working relationship within its divisions and with other Borough departments. The Director shall promote, secure and preserve the financial interests and integrity of the North Slope Borough. The Director serves as the Borough Treasurer.

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

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

The Director's office works in conjunction with the Department of Administration to manage the Insurance program of Risk Management. Insurance is the financial tool of Risk designed to

protect the financial assets and operations from accidental loss through a comprehensive self-insurance program.

The Deputy Director of Finance directs the overall activities of the assigned Finance Divisions and supports other departments finance functions. The Deputy Director coordinates the preparation and review of the Annual Comprehensive Financial Report, Popular Annual Financial Report, fund reconciliations, annual audit and the investment program.

A. Central Office Division

The Central Division provides support to the Director's office and senior staff and acts as a liaison between the department and other Borough departments. The Central Division is responsible for processing all Borough department payments: through Requests for Payments; Purchasing Requests; and contracts. In addition, the staff prints, monitors, verifies, and distributes all North Slope Borough vendor and payroll checks.

B. Budget & Position Control

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

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

Position Control responsibilities include the maintenance, monitoring, and oversight of all NSB positions through the processing of personnel action forms, personnel requisitions, budget line transfers, and departmental budget modification requests in coordination with the Human Resources Department, the Accounting division, Purchasing and all departments.

C. Accounting Division

The Accounting Division is responsible for the overall accounting processes for the North Slope Borough, including the encumbrance and expenditure of funds and the collection of revenues. The office maintains quality financial processes in compliance with federal and local government requirements, ensures internal accounting controls to effectively safeguard assets, and properly records financial transactions in the general ledger. The office coordinates the preparation and distribution of the monthly financial reports, as well as the Annual Comprehensive Financial Report and Popular Annual Financial Report.

The Controller supervises the Accounting Division. The division is comprised of six areas of responsibility.

General Accounting reviews, approves and posts batch entries, prepares monthly and annual reports, assists in the preparation of the annual audit, as well tracks fixed assets to maintain the balance sheet.

Payroll reviews and processes timesheets and personnel-related forms, applies deductions and tax withholdings, and generates paychecks for employees, including Assembly members, fire volunteers, election workers and board members.

Accounts Payable reviews and processes Requests for Payments, as well as verifies and matches invoices and claims to orders for validity and accuracy of information.

Accounts Receivable receives cash, checks and credit card transactions, and records these transactions accordingly. This office also processes utility billing, property tax payments and inter-department billing.

Travel Billing reviews and processes Travel Claims for accuracy against approved Travel Authorizations, as well as reconciles travel-related vendor accounts.

D. Assessing Division

The mission of the Assessing Division is to perform all statutory requirements in administering the valuation of local real and personal property located with the NSB at its full and true value as of January 1 of each year. The divisions discover, identify, value, and review real and personal property and respond to valuation appeals.

The Assessing division maintains all records necessary to establish ownership and location such as plats, deeds, and other pertinent records of real property located within the Borough. The division monitors, lists, and values active business personal property assets. Administrative duties include mandatory and optional exemption applications and reviews, assistance with grants and other needs of property

owners. Physical inspections are performed on real and personal property no less than once every 5 years.

Assessing provides a mechanism to oversee business personal property accounts, reviewing for accuracy and completeness on both local and state oil and gas accounts. This division coordinates closely with the SOA Oil and Gas Assessor on valuations of most oil and gas property located in the Borough. The division also reviews the State's evaluation of oil and gas properties located in the Borough to protect the NSB tax base and maximize revenues. The Assessing Division works closely with the Accounting Division on all processes of tax collection. Staff engages the oil and gas industry for technical information related to projects for use in developing an annual production forecast. The forecast is a significant component of the long term financial projection model for bonding purposes.

E. Grants Division

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

F. Purchasing Division

Purchasing facilitates the financial commitment for goods and services by providing support services in the procurement of all goods and services not subject to the Borough's formal contracting procedures. All departmental Purchase Requisitions are reviewed for conformity and compliance with the Borough's purchasing rules and regulations.

III. GOALS AND OBJECTIVES

GOAL 1: GENERATE AWARENESS CONCERNING THE OPERATIONS AND FUNCTIONS OF THE NORTH SLOPE BOROUGH TO VARIOUS CUSTOMERS.

- Obj. 1.1: Create a video of the Popular Annual Financial Report to communicate to local residents.
- Obj. 1.2 Develop a presentation on the use of Bond funds for the Project Review Committee, Planning Commission, and Assembly.
- Obj. 1.3 Increase awareness regarding residents needs for housing, water, sewer, and transportation infrastructure to financial entities.

GOAL 2: MAINTAIN STRONG BOND RATINGS

- Obj. 2.1: Manage the unassigned fund balance to support operations while providing assurance of availability of unrestricted funds.

Obj. 2.2 Structure bond and other debt to a sustainable level with short term maturities.

Obj. 2.3 Maintain strong relationships and regular communication with bond counsel, the Municipal Advisor, bond rating agencies, and their counsel.

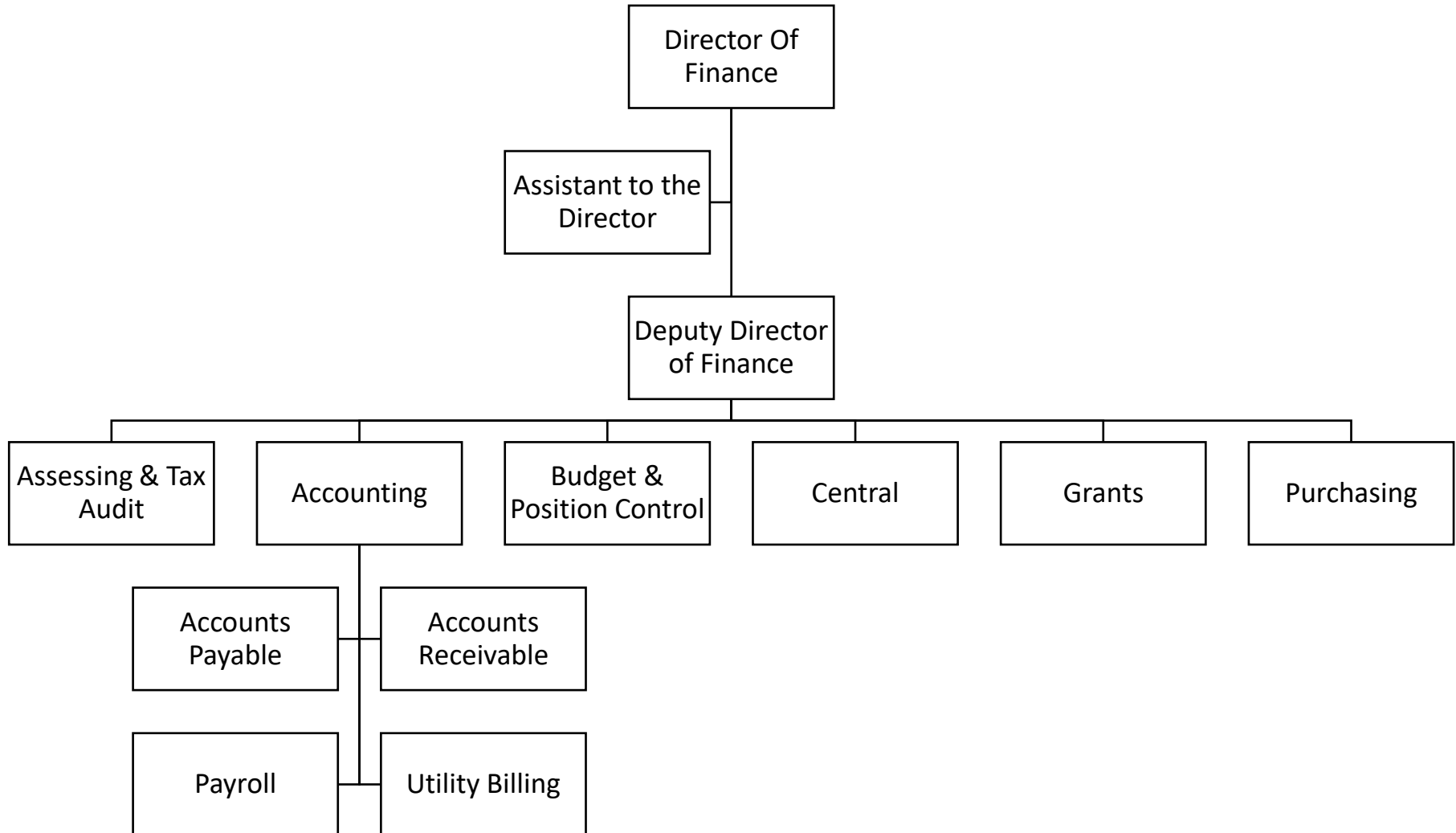
GOAL 3: IMPROVE EFFICIENCIES IN DEPARTMENT INTERNAL POLICIES WHILE MAINTAINING AUDIT INTEGRITY AND FINANCIAL CONTROLS.

Obj. 3.1: Review the procurement policies, procedures, and documents to streamline the purchasing process.

Obj. 3.2 Perform an internal audit of payroll policies, procedures and documents to create efficiencies.

Obj. 3.3 Provide training and awareness for employees in current governmental processes for improving our systems and procedures.

North Slope Borough Department of Finance



FINANCE
FY 2024-2025
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2301 - GF OPERATING CONTINGENCY		0	0	300,000	0	5,000,000	0	0	0	5,000,000	4,700,000	1,566.7%
2305 - ANF CENTRAL OFFICE		10	10	2,780,859	2,040,189	714,220	75,310	6,000	0	2,835,719	54,860	2.0%
2310 - ANF TRAVEL		4	0	601,457	0	0	0	0	0	0	(601,457)	(100.0)%
2315 - ANF ACCOUNTING		25	25	4,270,664	3,956,569	365,550	32,000	4,000	0	4,358,119	87,455	2.0%
2320 - ANF NETWORK SUPPORT SRVCS		2	0	431,208	0	0	0	0	0	0	(431,208)	(100.0)%
2320 - ANF NETWORK SUPPORT SRVCS	INFOCOM	16	0	4,646,390	0	0	0	0	0	0	(4,646,390)	(100.0)%
2320 - ANF NETWORK SUPPORT SRVCS	MIS	9	0	2,542,252	0	0	0	0	0	0	(2,542,252)	(100.0)%
2320 - ANF NETWORK SUPPORT SRVCS	TCONF	8	0	1,629,940	0	0	0	0	0	0	(1,629,940)	(100.0)%
2325 - ANF PURCHASING		19	7	2,434,465	953,034	37,332	15,336	921	0	1,006,623	(1,427,842)	(58.7)%
2340 - ANF ASSESSING		4	7	1,196,057	1,192,088	506,894	28,000	1,000	0	1,727,982	531,925	44.5%
2365 - ANF RISK MANAGEMENT		18	0	20,586,866	0	0	0	0	0	0	(20,586,866)	(100.0)%
2390 - ANF GRANTS		18	19	2,651,799	2,741,209	117,711	25,150	4,450	0	2,888,520	236,721	8.9%
Grand Total		133	68	44,071,957	10,883,089	6,741,707	175,796	16,371	0	17,816,963	(26,254,994)	(59.6)%

FINANCE
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	10,110,742	10,459,422	12,251,772	5,027,040	6,603,187	(5,648,585)	(46.1)%
Total Permanent Overtime Wages	173,300	218,717	182,805	102,946	2,084	(180,721)	(98.9)%
Total Temporary Wages	238,523	311,989	0	202,153	49,284	49,284	0.0%
Total Temporary Overtime Wages	8,131	6,757	0	19,728	0	0	0.0%
Total Benefits	9,177,660	8,670,021	7,953,621	2,779,402	4,228,534	(3,725,087)	(46.8)%
Total Personal Services	19,708,355	19,666,907	20,388,198	8,131,268	10,883,089	(9,505,109)	(46.6)%
6200 Contractual Services							
Total Communications	994,597	1,107,412	1,296,405	539,235	84,201	(1,212,204)	(93.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	220,662	198,509	279,101	92,861	130,536	(148,565)	(53.2)%
Total Insurance & Bonding Reserves	9,614,681	10,172,586	18,077,787	15,639,041	5,000,000	(13,077,787)	(72.3)%
Total Professional Services	2,327,786	2,204,306	2,222,329	662,482	962,620	(1,259,709)	(56.7)%
Total Rents and Utilities	618,673	536,292	590,063	295,292	276,007	(314,056)	(53.2)%
Total Travel and Lodging	176,102	223,238	448,546	51,298	188,634	(259,912)	(57.9)%
Total Other Services & Expenses	8,207,163	152,018	240,181	275,975	99,709	(140,472)	(58.5)%
Total Contractual Services	22,159,664	14,594,360	23,154,412	17,556,183	6,741,707	(16,412,705)	(70.9)%
6500 Supplies							
Total Fuel	52,114	56,321	66,807	17,265	16,960	(49,847)	(74.6)%
Total Supplies-Buildings & Grounds	28,156	21,776	18,215	2,481	3,353	(14,862)	(81.6)%
Total Supplies-Non-Buildings & Grounds	278,911	336,567	283,836	121,341	155,483	(128,353)	(45.2)%
Total Supplies	359,180	414,664	368,858	141,087	175,796	(193,062)	(52.3)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	124,646	276,749	119,289	25,863	15,671	(103,618)	(86.9)%
Total Equipment & Parts Under \$5,000	35,089	19,988	31,200	10,506	700	(30,500)	(97.8)%
Total Equipment & Parts Over \$5,000	71,844	285,050	10,000	6,871	0	(10,000)	(100.0)%
Total Equipment & Replacement Parts	231,580	581,786	160,489	43,239	16,371	(144,118)	(89.8)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	42,458,780	35,257,717	44,071,957	25,871,777	17,816,963	(26,254,994)	(59.6)%

GF OPERATING CONTINGENCY

2301.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	300,000	0	5,000,000	4,700,000	1,566.7%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	300,000	0	5,000,000	4,700,000	1,566.7%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	300,000	0	5,000,000	4,700,000	1,566.7%

FINANCE CENTRAL OFFICE

2305.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,061,144	1,113,562	1,189,048	509,543	1,213,259	24,211	2.0%
Total Permanent Overtime Wages	7,222	6,355	0	1,185	0	0	0.0%
Total Temporary Wages	25,651	72,730	0	32,609	49,284	49,284	0.0%
Total Temporary Overtime Wages	245	2,979	0	10,363	0	0	0.0%
Total Benefits	945,362	858,733	756,483	267,019	777,646	21,163	2.8%
Total Personal Services	2,039,624	2,054,359	1,945,531	820,719	2,040,189	94,658	4.9%
6200 Contractual Services							
Total Communications	36,529	39,009	30,110	13,899	33,498	3,388	11.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	62,463	60,176	87,360	30,481	87,360	0	0.0%
Total Insurance & Bonding Reserves	1,531	219	0	0	0	0	0.0%
Total Professional Services	320,088	190,503	400,500	65,350	349,500	(51,000)	(12.7)%
Total Rents and Utilities	138,253	147,999	145,050	57,762	146,120	1,070	0.7%
Total Travel and Lodging	22,275	38,589	72,623	8,770	72,963	340	0.5%
Total Other Services & Expenses	1,584,149	9,762	24,739	173	24,779	40	0.2%
Total Contractual Services	2,165,288	486,258	760,382	176,434	714,220	(46,162)	(6.1)%
6500 Supplies							
Total Fuel	3,857	3,849	5,840	600	5,520	(320)	(5.5)%
Total Supplies-Buildings & Grounds	200	1,597	500	22	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	78,658	121,659	62,606	26,608	69,290	6,684	10.7%
Total Supplies	82,715	127,105	68,946	27,230	75,310	6,364	9.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,330	7,766	6,000	2,160	6,000	0	0.0%
Total Equipment & Parts Under \$5,000	160	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	6,871	0	0	0.0%
Total Equipment & Replacement Parts	16,490	7,766	6,000	9,032	6,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,304,116	2,675,488	2,780,859	1,033,415	2,835,719	54,860	2.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Admin and Finance	1	1	1	44	12	221,902	228,559	6,657	3.0%
Deputy Director of Finance	1	1	1	39	12	159,740	164,532	4,792	3.0%
Assistant to the Director	1	1	1	34	12	139,559	128,915	(10,644)	(7.6%)
Budget & Position Control Analyst	1	1	1	32	12	136,231	140,317	4,086	3.0%
Division Manager	1	1	1	32	12	136,231	141,019	4,788	3.5%
Assistant Budget Analyst II	1	1	1	30	12	99,005	103,851	4,846	4.9%
Assistant Division Manager	1	1	1	30	12	98,174	103,120	4,946	5.0%
Executive Assistant	0	1	1	25	12	74,545	74,637	92	0.1%
Senior Office Specialist	2	1	1	23	12	61,494	63,965	2,471	4.0%
Office Specialist	1	1	1	21	12	54,167	56,344	2,177	4.0%

6110 Permanent Wages

6111	Regular Wages	10	10	10		1,181,048	1,205,259	24,211	2.0%
6112	Honorariums					8,000	8,000	0	0.0%
Total Permanent Wages						1,189,048	1,213,259	24,211	2.0%

	Office Specialist	0	0	1	21	12	0	25,245	25,245	100.0%
	College Intern	0	0	1	20	12	0	24,039	24,039	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2			0	49,284	49,284	100.0%
Total Temporary Wages						0	49,284	49,284	100.0%	

6130 Benefits

6131	Permanent Employee Benefits - 64%						755,871	771,366	15,495	2.0%
6132	Honorarium Benefits - 7.65%						612	612	0	0.0%
Total Benefits						756,483	778,188	21,705	2.9%	

Total Personal Services						1,945,531	1,991,447	45,916	2.4%
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FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,181,048	1,205,259	24,211	2.0
6112 - REGULAR WAGES-HONOR/ELECT	8,000	8,000	0	0.0
Total Permanent Wages	1,189,048	1,213,259	24,211	2.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	49,284	49,284	0.0
Total Temporary Wages	0	49,284	49,284	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	755,871	771,366	15,495	2.0
6132 - BENEFITS-HONOR/ELECT	612	612	0	0.0
6135 - BENEFITS-TEMPORARY	0	5,668	5,668	0.0
Total Benefits	756,483	777,646	21,163	2.8
Total Personal Services	1,945,531	2,040,189	94,658	4.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,550	14,754	4,204	39.8
6220 - PHONE/FAX/MODEM	8,544	9,264	720	8.4
6225 - POSTAGE	9,300	7,800	(1,500)	(16.1)
6229 - OTHER COMMUNICATIONS	1,716	1,680	(36)	(2.1)
Total Communications	30,110	33,498	3,388	11.3
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,500	1,500	0	0.0
6265 - COPIER MAINTENANCE	18,360	18,360	0	0.0
6270 - CUSTODIAL SERVICES	66,000	66,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	87,360	87,360	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	400,500	349,500	(51,000)	(12.7)
Total Professional Services	400,500	349,500	(51,000)	(12.7)

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	14,550	15,500	950	6.5
6370 - RESIDENTIAL LEASES	18,000	18,000	0	0.0
6375 - UTIL-ELECTRICITY	81,660	81,780	120	0.1
6376 - NATURAL GAS	18,000	18,000	0	0.0
6380 - WATER/SEWER	12,840	12,840	0	0.0
Total Rents and Utilities	145,050	146,120	1,070	0.7
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	4,595	2,935	(1,660)	(36.1)
6403 - AIRFARE OUT-OF-STATE	24,500	24,500	0	0.0
6410 - GROUND TRANSPORTATION	4,667	4,667	0	0.0
6415 - PER DIEM	5,190	5,190	0	0.0
6420 - LODGING	17,688	17,688	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,000	5,000	2,000	66.7
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	3,188	3,188	0	0.0
6445 - NON-NSB PERS/PER DIEM	1,950	1,950	0	0.0
6446 - NON-NSB PERS/LODGING	7,845	7,845	0	0.0
Total Travel and Lodging	72,623	72,963	340	0.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,150	20,650	500	2.5
6485 - TRAIN/TUITION/CONFERENCE	2,455	2,455	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,134	1,674	(460)	(21.6)
Total Other Services & Expenses	24,739	24,779	40	0.2
Total Contractual Services	760,382	714,220	(46,162)	(6.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,840	5,520	(320)	(5.5)
Total Fuel	5,840	5,520	(320)	(5.5)
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	12,766	15,500	2,734	21.4
6620 - HOUSEHOLD SUPPLIES	21,000	21,500	500	2.4
6640 - PREPRINTED FORMS	2,700	1,900	(800)	(29.6)
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	25,940	30,190	4,250	16.4
Total Supplies-Non-Buildings & Grounds	62,606	69,290	6,684	10.7
Total Supplies	68,946	75,310	6,364	9.2
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6740 - JANITOR/MAINT <\$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	6,000	6,000	0	0.0
Total Equipment & Replacement Parts	6,000	6,000	0	0.0
Grand Total	2,780,859	2,835,719	54,860	2.0

ANF TRAVEL

2310.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	350,921	322,227	349,974	164,806	0	(349,974)	(100.0)%
Total Permanent Overtime Wages	11,529	43,298	15,000	11,813	0	(15,000)	(100.0)%
Total Temporary Wages	6,446	37,618	0	17,918	0	0	0.0%
Total Temporary Overtime Wages	246	2,922	0	5,900	0	0	0.0%
Total Benefits	328,919	313,299	233,583	96,339	0	(233,583)	(100.0)%
Total Personal Services	698,061	719,364	598,557	296,777	0	(598,557)	(100.0)%
6200 Contractual Services							
Total Communications	697	583	1,000	692	0	(1,000)	(100.0)%
Total Maintenance Services	623	496	400	143	0	(400)	(100.0)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	1,524	1,226	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	2,844	2,305	1,400	836	0	(1,400)	(100.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	22	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	4,367	3,899	1,500	1,738	0	(1,500)	(100.0)%
Total Supplies	4,389	3,899	1,500	1,738	0	(1,500)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	344	51	0	430	0	0	0.0%
Total Equipment & Parts Under \$5,000	290	134	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	22,639	0	0	0	0	0.0%
Total Equipment & Replacement Parts	634	22,825	0	430	0	0	0.0%
Grand Total	705,927	748,393	601,457	299,780	0	(601,457)	(100.0)%

ANF TRAVEL

2310.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	349,974	0	(349,974)	(100.0)
Total Permanent Wages	<u>349,974</u>	<u>0</u>	<u>(349,974)</u>	<u>(100.0)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	15,000	0	(15,000)	(100.0)
Total Permanent Overtime Wages	<u>15,000</u>	<u>0</u>	<u>(15,000)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	233,583	0	(233,583)	(100.0)
Total Benefits	<u>233,583</u>	<u>0</u>	<u>(233,583)</u>	<u>(100.0)</u>
Total Personal Services	<u>598,557</u>	<u>0</u>	<u>(598,557)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,000	0	(1,000)	(100.0)
Total Communications	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	400	0	(400)	(100.0)
Total Maintenance Services	<u>400</u>	<u>0</u>	<u>(400)</u>	<u>(100.0)</u>
Total Contractual Services	<u>1,400</u>	<u>0</u>	<u>(1,400)</u>	<u>(100.0)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	250	0	(250)	(100.0)
6620 - HOUSEHOLD SUPPLIES	250	0	(250)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>1,500</u>	<u>0</u>	<u>(1,500)</u>	<u>(100.0)</u>
Total Supplies	<u>1,500</u>	<u>0</u>	<u>(1,500)</u>	<u>(100.0)</u>
Grand Total	<u>601,457</u>	<u>0</u>	<u>(601,457)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Division Manager	1	1	0	32	12	119,501	0	(119,501)	(100.0%)
Travel Coordinator III	1	1	0	28	12	95,082	0	(95,082)	(100.0%)
Travel Coordinator II	1	1	0	26	12	73,921	0	(73,921)	(100.0%)
Travel Coordinator I	1	1	0	24	12	61,470	0	(61,470)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	4	0			349,974	0	(349,974)	(100.0%)
6115 Overtime Wages						15,000	0	(15,000)	(100.0%)
Total Permanent Wages						364,974	0	(364,974)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						233,583	0	(233,583)	(100.0%)
Total Benefits						233,583	0	(233,583)	(100.0%)

Total Personal Services						598,557	0	(598,557)	(100.0%)
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FINANCE ACCOUNTING

2315.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,016,165	2,186,459	2,359,216	1,055,150	2,412,542	53,326	2.3%
Total Permanent Overtime Wages	51,722	37,262	0	16,086	0	0	0.0%
Total Temporary Wages	78,421	71,521	0	34,921	0	0	0.0%
Total Temporary Overtime Wages	4,511	857	0	2,009	0	0	0.0%
Total Benefits	1,861,613	1,780,943	1,509,898	577,853	1,544,027	34,129	2.3%
Total Personal Services	4,012,433	4,077,042	3,869,114	1,686,019	3,956,569	87,455	2.3%
6200 Contractual Services							
Total Communications	14,345	12,090	14,500	5,718	12,000	(2,500)	(17.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,701	6,734	6,000	192	6,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	237,384	292,355	285,000	202,329	292,500	7,500	2.6%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	3	3,289	5,050	280	5,050	0	0.0%
Total Other Services & Expenses	45,295	48,376	55,000	10,991	50,000	(5,000)	(9.1)%
Total Contractual Services	301,728	362,844	365,550	219,510	365,550	0	0.0%
6500 Supplies							
Total Fuel	1,344	2,291	1,200	288	1,200	0	0.0%
Total Supplies-Buildings & Grounds	8,416	197	800	0	800	0	0.0%
Total Supplies-Non-Buildings & Grounds	37,791	41,677	30,000	19,950	30,000	0	0.0%
Total Supplies	47,552	44,164	32,000	20,238	32,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,986	4,041	3,000	1,225	4,000	1,000	33.3%
Total Equipment & Parts Under \$5,000	171	0	1,000	330	0	(1,000)	(100.0)%
Total Equipment & Parts Over \$5,000	28,457	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	36,614	4,041	4,000	1,555	4,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,398,327	4,488,091	4,270,664	1,927,322	4,358,119	87,455	2.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Controller	1	1	1	36	12	145,756	144,400	(1,356)	(0.9%)
Assistant Controller	2	2	2	34	12	257,332	261,819	4,487	1.7%
Government Accountant	4	4	4	33	12	474,892	487,172	12,280	2.6%
Payroll Manager	1	1	1	32	12	138,955	143,590	4,635	3.3%
Accounting Supervisor	1	1	1	29	12	101,204	105,855	4,651	4.6%
Payroll Specialist III	1	3	3	28	12	285,408	284,735	(673)	(0.2%)
Payroll Specialist II	2	2	2	26	12	161,289	163,338	2,049	1.3%
Principal Accounting Specialist	6	6	7	25	12	453,755	557,778	104,023	22.9%
Payroll Specialist I	3	1	1	24	12	68,232	64,581	(3,651)	(5.4%)
Senior Accounting Specialist	4	4	3	22	12	272,393	199,274	(73,119)	(26.8%)

6110 Permanent Wages

6111	Regular Wages	25	25	25		2,359,216	2,412,542	53,326	2.3%
Total Permanent Wages						2,359,216	2,412,542	53,326	2.3%

6130 Benefits

6131	Permanent Employee Benefits - 64%					1,509,898	1,544,027	34,129	2.3%
Total Benefits						1,509,898	1,544,027	34,129	2.3%

Total Personal Services						3,869,114	3,956,569	87,455	2.3%
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FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,359,216	2,412,542	53,326	2.3
Total Permanent Wages	<u>2,359,216</u>	<u>2,412,542</u>	<u>53,326</u>	<u>2.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,509,898	1,544,027	34,129	2.3
Total Benefits	<u>1,509,898</u>	<u>1,544,027</u>	<u>34,129</u>	<u>2.3</u>
Total Personal Services	<u>3,869,114</u>	<u>3,956,569</u>	<u>87,455</u>	<u>2.3</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	7,000	6,000	(1,000)	(14.3)
6225 - POSTAGE	7,000	5,500	(1,500)	(21.4)
Total Communications	<u>14,500</u>	<u>12,000</u>	<u>(2,500)</u>	<u>(17.2)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,000	6,000	0	0.0
Total Maintenance Services	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6345 - LEGAL SERVICES	10,000	10,000	0	0.0
6359 - OTHER SERVICES	275,000	282,500	7,500	2.7
Total Professional Services	<u>285,000</u>	<u>292,500</u>	<u>7,500</u>	<u>2.6</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,500	1,500	0	0.0
6410 - GROUND TRANSPORTATION	650	650	0	0.0
6415 - PER DIEM	650	650	0	0.0
6420 - LODGING	1,750	1,750	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	<u>5,050</u>	<u>5,050</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6460 - FINANCE CHRGES/PENALTIES	10,000	5,000	(5,000)	(50.0)
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6499 - MISC SERVICES & EXP	40,000	40,000	0	0.0
Total Other Services & Expenses	<u>55,000</u>	<u>50,000</u>	<u>(5,000)</u>	<u>(9.1)</u>
Total Contractual Services	<u>365,550</u>	<u>365,550</u>	<u>0</u>	<u>0.0</u>

FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,200	1,200	0	0.0
Total Fuel	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0</u>
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	800	800	0	0.0
Total Supplies-Buildings & Grounds	<u>800</u>	<u>800</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	10,000	10,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	13,000	13,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>32,000</u>	<u>32,000</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	2,000	1,000	100.0
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
6735 - HEATERS/BOILERS < \$5000	500	500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
Total New Equipment Under \$5,000	<u>3,000</u>	<u>4,000</u>	<u>1,000</u>	<u>33.3</u>
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	0	(1,000)	(100.0)
Total Equipment & Parts Under \$5,000	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>4,270,664</u>	<u>4,358,119</u>	<u>87,455</u>	<u>2.0</u>

ANF NETWORK SUPPORT SERVICES

2320.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	3,096,308	3,267,848	3,612,763	1,564,325	0	(3,612,763)	(100.0)%
Total Permanent Overtime Wages	95,616	118,920	162,805	59,999	0	(162,805)	(100.0)%
Total Temporary Wages	72,609	85,985	0	80,704	0	0	0.0%
Total Temporary Overtime Wages	3,129	0	0	895	0	0	0.0%
Total Benefits	2,853,850	2,775,552	2,416,364	883,635	0	(2,416,364)	(100.0)%
Total Personal Services	6,121,511	6,248,304	6,191,932	2,589,559	0	(6,191,932)	(100.0)%
6200 Contractual Services							
Total Communications	886,772	1,006,234	1,184,558	498,024	0	(1,184,558)	(100.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	102,485	79,723	123,060	41,073	0	(123,060)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,371,424	1,207,328	1,074,685	268,659	0	(1,074,685)	(100.0)%
Total Rents and Utilities	241,790	247,227	262,223	101,062	0	(262,223)	(100.0)%
Total Travel and Lodging	92,887	110,540	147,387	31,885	0	(147,387)	(100.0)%
Total Other Services & Expenses	6,336	56,090	84,800	249,016	0	(84,800)	(100.0)%
Total Contractual Services	2,701,694	2,707,143	2,876,713	1,189,719	0	(2,876,713)	(100.0)%
6500 Supplies							
Total Fuel	14,995	19,112	16,560	5,538	0	(16,560)	(100.0)%
Total Supplies-Buildings & Grounds	16,640	15,787	12,665	1,479	0	(12,665)	(100.0)%
Total Supplies-Non-Buildings & Grounds	75,609	67,700	48,580	18,798	0	(48,580)	(100.0)%
Total Supplies	107,244	102,600	77,805	25,815	0	(77,805)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	58,609	233,016	64,340	18,323	0	(64,340)	(100.0)%
Total Equipment & Parts Under \$5,000	34,133	19,694	29,000	10,176	0	(29,000)	(100.0)%
Total Equipment & Parts Over \$5,000	9,511	262,411	10,000	0	0	(10,000)	(100.0)%
Total Equipment & Replacement Parts	102,253	515,121	103,340	28,499	0	(103,340)	(100.0)%
Grand Total	9,032,703	9,573,169	9,249,790	3,833,592	0	(9,249,790)	(100.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Information Technology Officer	1	1	0	37	12	156,873	0	(156,873)	(100.0%)
Division Manager	1	1	0	32	12	99,900	0	(99,900)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	2	2	0			256,773	0	(256,773)	(100.0%)
Total Permanent Wages						256,773	0	(256,773)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						164,335	0	(164,335)	(100.0%)
Total Benefits						164,335	0	(164,335)	(100.0%)

Total Personal Services						421,108	0	(421,108)	(100.0%)
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ANF NETWORK SUPPORT SERVICES

2320.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	256,773	0	(256,773)	(100.0)
Total Permanent Wages	<u>256,773</u>	<u>0</u>	<u>(256,773)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	164,335	0	(164,335)	(100.0)
Total Benefits	<u>164,335</u>	<u>0</u>	<u>(164,335)</u>	<u>(100.0)</u>
Total Personal Services	<u>421,108</u>	<u>0</u>	<u>(421,108)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6225 - POSTAGE	200	0	(200)	(100.0)
Total Communications	<u>200</u>	<u>0</u>	<u>(200)</u>	<u>(100.0)</u>
Total Contractual Services	<u>200</u>	<u>0</u>	<u>(200)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	0	(4,000)	(100.0)
Total Fuel	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	300	0	(300)	(100.0)
6620 - HOUSEHOLD SUPPLIES	500	0	(500)	(100.0)
6630 - MEDICAL SUPPLIES	300	0	(300)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	800	0	(800)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>1,900</u>	<u>0</u>	<u>(1,900)</u>	<u>(100.0)</u>
Total Supplies	<u>5,900</u>	<u>0</u>	<u>(5,900)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	4,000	0	(4,000)	(100.0)
Total Equipment & Parts Under \$5,000	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
Grand Total	<u>431,208</u>	<u>0</u>	<u>(431,208)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Network Administrator	1	1	0	36	12	158,320	0	(158,320)	(100.0%)
Assistant Network Administrator	1	1	0	35	12	135,917	0	(135,917)	(100.0%)
LAN/WAN Integrator	4	3	0	34	12	341,728	0	(341,728)	(100.0%)
LAN/WAN Integrator - Anc	0	0	0	34	12	0	0	0	0.0%
LAN/WAN Support Specialist III	3	2	0	31	12	205,358	0	(205,358)	(100.0%)
LAN/WAN Support Specialist III - Rotational	2	4	0	31	12	217,070	0	(217,070)	(100.0%)
LAN/WAN Support Specialist II	2	2	0	28	12	172,806	0	(172,806)	(100.0%)
LAN/WAN Support Specialist I	2	2	0	25	12	137,494	0	(137,494)	(100.0%)
Executive Assistant	1	1	0	25	12	80,836	0	(80,836)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	16	16	0		1,449,529	0	(1,449,529)	(100.0%)
6115	Overtime Wages					162,805	0	(162,805)	(100.0%)
Total Permanent Wages						1,612,334	0	(1,612,334)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 64%					1,031,894	0	(1,031,894)	(100.0%)
Total Benefits						1,031,894	0	(1,031,894)	(100.0%)

Total Personal Services						2,644,228	0	(2,644,228)	(100.0%)
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ANF NETWORK SUPPORT SERVICES
2320.INFOCOM

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,449,529	0	(1,449,529)	(100.0)
Total Permanent Wages	<u>1,449,529</u>	<u>0</u>	<u>(1,449,529)</u>	<u>(100.0)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	162,805	0	(162,805)	(100.0)
Total Permanent Overtime Wages	<u>162,805</u>	<u>0</u>	<u>(162,805)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,031,894	0	(1,031,894)	(100.0)
Total Benefits	<u>1,031,894</u>	<u>0</u>	<u>(1,031,894)</u>	<u>(100.0)</u>
Total Personal Services	<u><u>2,644,228</u></u>	<u><u>0</u></u>	<u><u>(2,644,228)</u></u>	<u><u>(100.0)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	0	(8,000)	(100.0)
6220 - PHONE/FAX/MODEM	1,072,080	0	(1,072,080)	(100.0)
6225 - POSTAGE	200	0	(200)	(100.0)
6229 - OTHER COMMUNICATIONS	6,000	0	(6,000)	(100.0)
Total Communications	<u>1,086,280</u>	<u>0</u>	<u>(1,086,280)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	0	(25,000)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	50,000	0	(50,000)	(100.0)
Total Maintenance Services	<u>75,000</u>	<u>0</u>	<u>(75,000)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	471,000	0	(471,000)	(100.0)
Total Professional Services	<u>471,000</u>	<u>0</u>	<u>(471,000)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	19,200	0	(19,200)	(100.0)
6389 - OTHER RENTS & UTILITIES	1,200	0	(1,200)	(100.0)
Total Rents and Utilities	<u>20,400</u>	<u>0</u>	<u>(20,400)</u>	<u>(100.0)</u>

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,022	0	(31,022)	(100.0)
6402 - AIRFARE IN-STATE	25,900	0	(25,900)	(100.0)
6403 - AIRFARE OUT-OF-STATE	7,000	0	(7,000)	(100.0)
6410 - GROUND TRANSPORTATION	2,400	0	(2,400)	(100.0)
6415 - PER DIEM	50,660	0	(50,660)	(100.0)
6420 - LODGING	13,100	0	(13,100)	(100.0)
6428 - EXCESS BAGS(not freight)	6,000	0	(6,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	500	0	(500)	(100.0)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	2,000	0	(2,000)	(100.0)
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,400	0	(1,400)	(100.0)
6446 - NON-NSB PERS/LODGING	800	0	(800)	(100.0)
Total Travel and Lodging	140,782	0	(140,782)	(100.0)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	13,000	0	(13,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	70,000	0	(70,000)	(100.0)
Total Other Services & Expenses	83,000	0	(83,000)	(100.0)
Total Contractual Services	1,876,462	0	(1,876,462)	(100.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	0	(6,000)	(100.0)
Total Fuel	6,000	0	(6,000)	(100.0)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	0	(3,000)	(100.0)
6565 - SMALL TOOLS	2,500	0	(2,500)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	3,000	0	(3,000)	(100.0)
Total Supplies-Buildings & Grounds	8,500	0	(8,500)	(100.0)

ANF NETWORK SUPPORT SERVICES

2320.INFOCOM

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	0	(2,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	1,500	0	(1,500)	(100.0)
6630 - MEDICAL SUPPLIES	200	0	(200)	(100.0)
6645 - SOFTWARE FOR PC'S	9,000	0	(9,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	0	(2,500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	6,000	0	(6,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	21,700	0	(21,700)	(100.0)
Total Supplies	36,200	0	(36,200)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	14,000	0	(14,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	500	0	(500)	(100.0)
6750 - OFFICE MACHINES < \$5000	10,000	0	(10,000)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	35,000	0	(35,000)	(100.0)
Total New Equipment Under \$5,000	59,500	0	(59,500)	(100.0)
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	10,000	0	(10,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Under \$5,000	20,000	0	(20,000)	(100.0)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Over \$5,000	10,000	0	(10,000)	(100.0)
Total Equipment & Replacement Parts	89,500	0	(89,500)	(100.0)
Grand Total	4,646,390	0	(4,646,390)	(100.0)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Systems Administrator	1	1	0	36	12	143,832	0	(143,832)	(100.0%)
Senior Business Systems Analyst	1	1	0	35	12	130,624	0	(130,624)	(100.0%)
Business Systems Analyst	7	7	0	28	12	800,228	0	(800,228)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	9	9	0			1,074,684	0	(1,074,684)	(100.0%)
Total Permanent Wages						1,074,684	0	(1,074,684)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						687,798	0	(687,798)	(100.0%)
Total Benefits						687,798	0	(687,798)	(100.0%)

Total Personal Services						1,762,482	0	(1,762,482)	(100.0%)
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ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,074,684	0	(1,074,684)	(100.0)
Total Permanent Wages	<u>1,074,684</u>	<u>0</u>	<u>(1,074,684)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	687,798	0	(687,798)	(100.0)
Total Benefits	<u>687,798</u>	<u>0</u>	<u>(687,798)</u>	<u>(100.0)</u>
Total Personal Services	<u>1,762,482</u>	<u>0</u>	<u>(1,762,482)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	0	(300)	(100.0)
6220 - PHONE/FAX/MODEM	4,335	0	(4,335)	(100.0)
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>4,735</u>	<u>0</u>	<u>(4,735)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	23,210	0	(23,210)	(100.0)
6265 - COPIER MAINTENANCE	2,800	0	(2,800)	(100.0)
6270 - CUSTODIAL SERVICES	19,200	0	(19,200)	(100.0)
Total Maintenance Services	<u>45,210</u>	<u>0</u>	<u>(45,210)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	603,685	0	(603,685)	(100.0)
Total Professional Services	<u>603,685</u>	<u>0</u>	<u>(603,685)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	94,200	0	(94,200)	(100.0)
6375 - UTIL-ELECTRICITY	4,380	0	(4,380)	(100.0)
6376 - NATURAL GAS	2,160	0	(2,160)	(100.0)
6380 - WATER/SEWER	2,040	0	(2,040)	(100.0)
Total Rents and Utilities	<u>102,780</u>	<u>0</u>	<u>(102,780)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,800	0	(1,800)	(100.0)
Total Other Services & Expenses	<u>1,800</u>	<u>0</u>	<u>(1,800)</u>	<u>(100.0)</u>
Total Contractual Services	<u>758,210</u>	<u>0</u>	<u>(758,210)</u>	<u>(100.0)</u>

ANF NETWORK SUPPORT SERVICES

2320.MIS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,560	0	(2,560)	(100.0)
Total Fuel	<u>2,560</u>	<u>0</u>	<u>(2,560)</u>	<u>(100.0)</u>
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	200	0	(200)	(100.0)
Total Supplies-Buildings & Grounds	<u>200</u>	<u>0</u>	<u>(200)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	0	(1,500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	6,000	0	(6,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	1,500	0	(1,500)	(100.0)
6630 - MEDICAL SUPPLIES	300	0	(300)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>11,300</u>	<u>0</u>	<u>(11,300)</u>	<u>(100.0)</u>
Total Supplies	<u>14,060</u>	<u>0</u>	<u>(14,060)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	2,500	0	(2,500)	(100.0)
Total New Equipment Under \$5,000	<u>2,500</u>	<u>0</u>	<u>(2,500)</u>	<u>(100.0)</u>
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	0	(5,000)	(100.0)
Total Equipment & Parts Under \$5,000	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>7,500</u>	<u>0</u>	<u>(7,500)</u>	<u>(100.0)</u>
Grand Total	<u>2,542,252</u>	<u>0</u>	<u>(2,542,252)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Teleconference Manager	1	1	0	32	12	139,649	0	(139,649)	(100.0%)
Assistant Teleconference Manager	1	1	0	29	12	84,783	0	(84,783)	(100.0%)
Village Communication Liaison AIN	1	1	0	26	12	112,074	0	(112,074)	(100.0%)
Village Communication Liaison AKP	1	1	0	26	12	108,005	0	(108,005)	(100.0%)
Village Communication Liaison KAK	1	1	0	26	12	96,909	0	(96,909)	(100.0%)
Village Communication Liaison NUI	1	1	0	26	12	98,388	0	(98,388)	(100.0%)
Village Communication Liaison PHO	1	1	0	26	12	112,074	0	(112,074)	(100.0%)
Village Communication Liaison PIZ	1	1	0	26	12	79,895	0	(79,895)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	8	8	0			831,777	0	(831,777)	(100.0%)
Total Permanent Wages						831,777	0	(831,777)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						532,337	0	(532,337)	(100.0%)
Total Benefits						532,337	0	(532,337)	(100.0%)

Total Personal Services						1,364,114	0	(1,364,114)	(100.0%)
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ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	831,777	0	(831,777)	(100.0)
Total Permanent Wages	<u>831,777</u>	<u>0</u>	<u>(831,777)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	532,337	0	(532,337)	(100.0)
Total Benefits	<u>532,337</u>	<u>0</u>	<u>(532,337)</u>	<u>(100.0)</u>
Total Personal Services	<u>1,364,114</u>	<u>0</u>	<u>(1,364,114)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	0	(2,600)	(100.0)
6220 - PHONE/FAX/MODEM	90,243	0	(90,243)	(100.0)
6225 - POSTAGE	500	0	(500)	(100.0)
Total Communications	<u>93,343</u>	<u>0</u>	<u>(93,343)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,850	0	(2,850)	(100.0)
Total Maintenance Services	<u>2,850</u>	<u>0</u>	<u>(2,850)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	132,023	0	(132,023)	(100.0)
6375 - UTIL-ELECTRICITY	6,600	0	(6,600)	(100.0)
6376 - NATURAL GAS	60	0	(60)	(100.0)
6380 - WATER/SEWER	360	0	(360)	(100.0)
Total Rents and Utilities	<u>139,043</u>	<u>0</u>	<u>(139,043)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,330	0	(4,330)	(100.0)
6410 - GROUND TRANSPORTATION	95	0	(95)	(100.0)
6415 - PER DIEM	780	0	(780)	(100.0)
6420 - LODGING	1,350	0	(1,350)	(100.0)
6429 - OTHER TRAVEL AND LODGING	50	0	(50)	(100.0)
Total Travel and Lodging	<u>6,605</u>	<u>0</u>	<u>(6,605)</u>	<u>(100.0)</u>
Total Contractual Services	<u>241,841</u>	<u>0</u>	<u>(241,841)</u>	<u>(100.0)</u>

ANF NETWORK SUPPORT SERVICES

2320.TCONF

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	0	(4,000)	(100.0)
Total Fuel	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	665	0	(665)	(100.0)
6560 - SMALL APPLIANCES	450	0	(450)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	2,850	0	(2,850)	(100.0)
Total Supplies-Buildings & Grounds	<u>3,965</u>	<u>0</u>	<u>(3,965)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,700	0	(5,700)	(100.0)
6620 - HOUSEHOLD SUPPLIES	5,700	0	(5,700)	(100.0)
6630 - MEDICAL SUPPLIES	380	0	(380)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	475	0	(475)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,425	0	(1,425)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>13,680</u>	<u>0</u>	<u>(13,680)</u>	<u>(100.0)</u>
Total Supplies	<u>21,645</u>	<u>0</u>	<u>(21,645)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,390	0	(1,390)	(100.0)
6740 - JANITOR/MAINT <\$5000	950	0	(950)	(100.0)
Total New Equipment Under \$5,000	<u>2,340</u>	<u>0</u>	<u>(2,340)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>2,340</u>	<u>0</u>	<u>(2,340)</u>	<u>(100.0)</u>
Grand Total	<u>1,629,940</u>	<u>0</u>	<u>(1,629,940)</u>	<u>(100.0)</u>

FINANCE PURCHASING

2325.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,129,183	1,212,291	1,340,660	613,159	579,034	(761,626)	(56.8)%
Total Permanent Overtime Wages	2,096	4,191	5,000	373	2,084	(2,916)	(58.3)%
Total Temporary Wages	3,107	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,005,056	1,008,330	861,222	332,710	371,916	(489,306)	(56.8)%
Total Personal Services	2,139,442	2,224,811	2,206,882	946,241	953,034	(1,253,848)	(56.8)%
6200 Contractual Services							
Total Communications	20,376	21,493	24,650	10,157	10,063	(14,587)	(59.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	13,634	14,743	20,612	5,762	10,176	(10,436)	(50.6)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	16,561	18,695	19,100	20,007	0	(19,100)	(100.0)%
Total Rents and Utilities	85,042	41,648	73,390	37,378	17,093	(56,297)	(76.7)%
Total Travel and Lodging	11,027	29,691	19,204	3,238	0	(19,204)	(100.0)%
Total Other Services & Expenses	2,805	2,740	10,820	3,536	0	(10,820)	(100.0)%
Total Contractual Services	149,445	129,010	167,776	80,080	37,332	(130,444)	(77.7)%
6500 Supplies							
Total Fuel	21,306	21,414	24,407	7,226	3,840	(20,567)	(84.3)%
Total Supplies-Buildings & Grounds	881	1,963	2,000	69	553	(1,447)	(72.4)%
Total Supplies-Non-Buildings & Grounds	27,416	25,651	31,900	9,201	10,943	(20,957)	(65.7)%
Total Supplies	49,603	49,029	58,307	16,496	15,336	(42,971)	(73.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	12,950	14,574	1,000	3,537	921	(79)	(7.9)%
Total Equipment & Parts Under \$5,000	335	160	500	0	0	(500)	(100.0)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	13,285	14,734	1,500	3,537	921	(579)	(38.6)%
Grand Total	2,351,775	2,417,584	2,434,465	1,046,354	1,006,623	(1,427,842)	(58.7)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Purchasing & Inventory Control Manager	1	1	1	32	12	114,633	122,539	7,906	6.9%
Purchasing Agent	1	1	1	29	12	92,924	99,389	6,465	7.0%
Lead Purchasing Clerk	1	1	1	25	12	73,327	78,448	5,121	7.0%
Principal Accounting Specialist	1	1	1	25	12	77,715	81,107	3,392	4.4%
Purchasing Clerk	3	3	3	22	12	186,755	197,551	10,796	5.8%
Assistant S&R/Fixed Assets Manager	1	1	0			67,687	0	(67,687)	(100.0%)
Fixed Assets Technician	1	1	0			59,545	0	(59,545)	(100.0%)
Inventory Control Clerk	1	1	0			53,029	0	(53,029)	(100.0%)
Records Manager	1	1	0			90,675	0	(90,675)	(100.0%)
Records Technician	1	1	0			57,921	0	(57,921)	(100.0%)
Senior Records Technician	1	1	0			81,178	0	(81,178)	(100.0%)
Senior Shipping & Receiving Clerk	1	1	0			62,527	0	(62,527)	(100.0%)
Shipping & Receiving/Fixed Assets Manager	1	1	0			102,825	0	(102,825)	(100.0%)
Shipping and Receiving Clerks	4	4	0			219,919	0	(219,919)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	19	19	7			1,340,660	579,034	(761,626)	(56.8%)
6115 Overtime Wages						5,000	2,084	(2,916)	(58.3%)
Total Permanent Wages						1,345,660	581,118	(764,542)	(56.8%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						861,222	371,916	(489,307)	(56.8%)
Total Benefits						861,222	371,916	(489,307)	(56.8%)

Total Personal Services						2,206,882	953,034	(1,253,849)	(56.8%)
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FINANCE PURCHASING

2325.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,340,660	579,034	(761,626)	(56.8)
Total Permanent Wages	<u>1,340,660</u>	<u>579,034</u>	<u>(761,626)</u>	<u>(56.8)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	5,000	2,084	(2,916)	(58.3)
Total Permanent Overtime Wages	<u>5,000</u>	<u>2,084</u>	<u>(2,916)</u>	<u>(58.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	861,222	371,916	(489,306)	(56.8)
Total Benefits	<u>861,222</u>	<u>371,916</u>	<u>(489,306)</u>	<u>(56.8)</u>
Total Personal Services	<u>2,206,882</u>	<u>953,034</u>	<u>(1,253,848)</u>	<u>(56.8)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	0	(500)	(100.0)
6220 - PHONE/FAX/MODEM	21,000	10,063	(10,937)	(52.1)
6225 - POSTAGE	3,150	0	(3,150)	(100.0)
Total Communications	<u>24,650</u>	<u>10,063</u>	<u>(14,587)</u>	<u>(59.2)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,152	2,076	(5,076)	(71.0)
6270 - CUSTODIAL SERVICES	8,100	8,100	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	2,860	0	(2,860)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	2,500	0	(2,500)	(100.0)
Total Maintenance Services	<u>20,612</u>	<u>10,176</u>	<u>(10,436)</u>	<u>(50.6)</u>
6330 Professional Services				
6359 - OTHER SERVICES	19,100	0	(19,100)	(100.0)
Total Professional Services	<u>19,100</u>	<u>0</u>	<u>(19,100)</u>	<u>(100.0)</u>

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	23,000	0	(23,000)	(100.0)
6375 - UTIL-ELECTRICITY	33,925	11,985	(21,940)	(64.7)
6376 - NATURAL GAS	10,715	3,245	(7,470)	(69.7)
6380 - WATER/SEWER	5,750	1,863	(3,887)	(67.6)
Total Rents and Utilities	73,390	17,093	(56,297)	(76.7)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	7,470	0	(7,470)	(100.0)
6402 - AIRFARE IN-STATE	700	0	(700)	(100.0)
6403 - AIRFARE OUT-OF-STATE	3,000	0	(3,000)	(100.0)
6410 - GROUND TRANSPORTATION	800	0	(800)	(100.0)
6415 - PER DIEM	1,639	0	(1,639)	(100.0)
6420 - LODGING	5,450	0	(5,450)	(100.0)
6429 - OTHER TRAVEL AND LODGING	145	0	(145)	(100.0)
Total Travel and Lodging	19,204	0	(19,204)	(100.0)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	200	0	(200)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	5,000	0	(5,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	120	0	(120)	(100.0)
6499 - MISC SERVICES & EXP	5,500	0	(5,500)	(100.0)
Total Other Services & Expenses	10,820	0	(10,820)	(100.0)
Total Contractual Services	167,776	37,332	(130,444)	(77.7)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	24,307	3,840	(20,467)	(84.2)
6539 - OTHER FUEL	100	0	(100)	(100.0)
Total Fuel	24,407	3,840	(20,567)	(84.3)

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	0	(500)	(100.0)
6555 - PLUMBING SUPPLIES	500	0	(500)	(100.0)
6565 - SMALL TOOLS	500	0	(500)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	500	553	53	10.6
Total Supplies-Buildings & Grounds	2,000	553	(1,447)	(72.4)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	368	(632)	(63.2)
6615 - FOOD/WATER/COFFEE/CATER	10,000	3,684	(6,316)	(63.2)
6620 - HOUSEHOLD SUPPLIES	2,500	921	(1,579)	(63.2)
6630 - MEDICAL SUPPLIES	500	250	(250)	(50.0)
6645 - SOFTWARE FOR PC'S	4,700	1,200	(3,500)	(74.5)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	0	(1,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	100	(100)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	12,000	4,420	(7,580)	(63.2)
Total Supplies-Non-Buildings & Grounds	31,900	10,943	(20,957)	(65.7)
Total Supplies	58,307	15,336	(42,971)	(73.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,000	921	(79)	(7.9)
Total New Equipment Under \$5,000	1,000	921	(79)	(7.9)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	500	0	(500)	(100.0)
Total Equipment & Parts Under \$5,000	500	0	(500)	(100.0)
Total Equipment & Replacement Parts	1,500	921	(579)	(38.6)
Grand Total	2,434,465	1,006,623	(1,427,842)	(58.7)

FINANCE ASSESSING

2340.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	364,465	428,761	439,364	191,313	726,883	287,519	65.4%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	311,657	346,474	281,193	103,302	465,205	184,012	65.4%
Total Personal Services	676,122	775,235	720,557	294,615	1,192,088	471,531	65.4%
6200 Contractual Services							
Total Communications	7,677	10,821	15,000	2,921	22,000	7,000	46.7%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,161	2,626	4,000	963	4,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	283,936	280,559	311,000	78,702	305,000	(6,000)	(1.9)%
Total Rents and Utilities	133,969	79,893	90,500	82,888	93,894	3,394	3.8%
Total Travel and Lodging	5,492	6,122	26,000	4,235	67,000	41,000	157.7%
Total Other Services & Expenses	1,688	3,149	11,000	1,983	15,000	4,000	36.4%
Total Contractual Services	436,922	383,169	457,500	171,692	506,894	49,394	10.8%
6500 Supplies							
Total Fuel	954	1,073	2,000	406	4,000	2,000	100.0%
Total Supplies-Buildings & Grounds	1,200	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	11,756	5,360	15,000	1,919	24,000	9,000	60.0%
Total Supplies	13,910	6,433	17,000	2,325	28,000	11,000	64.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,336	326	1,000	186	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	8,175	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	12,511	326	1,000	186	1,000	0	0.0%
Grand Total	1,139,465	1,165,163	1,196,057	468,818	1,727,982	531,925	44.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Assessor	1	1	1	33	12	140,431	146,074	5,643	4.0%
Deputy Assessor	2	2	2	31	12	210,531	220,817	10,286	4.9%
Tax Auditor	0	0	2	30	12	0	186,662	186,662	100.0%
Assessing Technician	1	1	2	27	12	88,402	173,330	84,928	96.1%

6110 Permanent Wages

6111 Regular Wages	4	4	7			439,364	726,883	287,519	65.4%
Total Permanent Wages						439,364	726,883	287,519	65.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						281,193	465,205	184,012	65.4%
Total Benefits						281,193	465,205	184,012	65.4%

Total Personal Services						720,557	1,192,088	471,531	65.4%
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FINANCE ASSESSING

2340.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	439,364	726,883	287,519	65.4
Total Permanent Wages	439,364	726,883	287,519	65.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	281,193	465,205	184,012	65.4
Total Benefits	281,193	465,205	184,012	65.4
Total Personal Services	720,557	1,192,088	471,531	65.4
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	7,500	12,500	5,000	66.7
6225 - POSTAGE	7,500	9,500	2,000	26.7
Total Communications	15,000	22,000	7,000	46.7
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,000	4,000	0	0.0
Total Maintenance Services	4,000	4,000	0	0.0
6330 Professional Services				
6358 - CONTRACT REIMBURSABLES	11,000	5,000	(6,000)	(54.5)
6359 - OTHER SERVICES	300,000	300,000	0	0.0
Total Professional Services	311,000	305,000	(6,000)	(1.9)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	90,500	93,894	3,394	3.8
Total Rents and Utilities	90,500	93,894	3,394	3.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	15,000	5,000	50.0
6402 - AIRFARE IN-STATE	5,000	19,000	14,000	280.0
6403 - AIRFARE OUT-OF-STATE	0	4,000	4,000	0.0
6410 - GROUND TRANSPORTATION	3,000	8,000	5,000	166.7
6415 - PER DIEM	2,000	7,000	5,000	250.0
6420 - LODGING	4,000	10,000	6,000	150.0
6429 - OTHER TRAVEL AND LODGING	2,000	4,000	2,000	100.0
Total Travel and Lodging	26,000	67,000	41,000	157.7

FINANCE ASSESSING

2340.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6475 - LITIGATION/SETTLE PYMNTS	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	6,000	2,000	50.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	4,000	2,000	100.0
Total Other Services & Expenses	11,000	15,000	4,000	36.4
Total Contractual Services	457,500	506,894	49,394	10.8
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	4,000	2,000	100.0
Total Fuel	2,000	4,000	2,000	100.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	4,000	2,000	100.0
6620 - HOUSEHOLD SUPPLIES	3,000	5,000	2,000	66.7
6699 - OTHER NON-BLDG SUPPLIES	10,000	15,000	5,000	50.0
Total Supplies-Non-Buildings & Grounds	15,000	24,000	9,000	60.0
Total Supplies	17,000	28,000	11,000	64.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	1,196,057	1,727,982	531,925	44.5

ANF RISK MANAGEMENT

2365.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,007,824	860,691	1,444,599	425,576	0	(1,444,599)	(100.0)%
Total Permanent Overtime Wages	1,511	1,384	0	5,144	0	0	0.0%
Total Temporary Wages	17,247	14,534	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	912,941	687,792	924,543	233,942	0	(924,543)	(100.0)%
Total Personal Services	1,939,523	1,564,401	2,369,142	664,662	0	(2,369,142)	(100.0)%
6200 Contractual Services							
Total Communications	22,709	9,382	15,495	4,438	0	(15,495)	(100.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	12,601	14,743	14,669	6,084	0	(14,669)	(100.0)%
Total Insurance & Bonding Reserves	9,613,150	10,172,367	17,777,787	15,639,041	0	(17,777,787)	(100.0)%
Total Professional Services	98,392	214,865	116,424	27,435	0	(116,424)	(100.0)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	33,126	9,027	120,000	1,391	0	(120,000)	(100.0)%
Total Other Services & Expenses	6,558,256	16,513	43,900	4,806	0	(43,900)	(100.0)%
Total Contractual Services	16,338,233	10,436,897	18,088,275	15,683,195	0	(18,088,275)	(100.0)%
6500 Supplies							
Total Fuel	7,968	4,830	15,000	2,028	0	(15,000)	(100.0)%
Total Supplies-Buildings & Grounds	403	858	750	130	0	(750)	(100.0)%
Total Supplies-Non-Buildings & Grounds	27,783	43,051	73,500	34,303	0	(73,500)	(100.0)%
Total Supplies	36,154	48,739	89,250	36,461	0	(89,250)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	19,940	12,983	40,199	0	0	(40,199)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	25,701	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	45,641	12,983	40,199	0	0	(40,199)	(100.0)%
Grand Total	18,359,550	12,063,020	20,586,866	16,384,318	0	(20,586,866)	(100.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Risk Manager	1	1	0	34	12	154,698	0	(154,698)	(100.0%)
Assistant Risk Manager	3	1	0	32	12	117,866	0	(117,866)	(100.0%)
Environmental Compliance Specialist	2	2	0	30	12	190,903	0	(190,903)	(100.0%)
Occupational Safety/Loss Control Spec	2	2	0	30	12	173,819	0	(173,819)	(100.0%)
Risk Specialist	1	2	0	26	12	159,703	0	(159,703)	(100.0%)
Office Specialist	1	1	0	21	12	56,334	0	(56,334)	(100.0%)
Project Laborer	7	7	0	21	12	422,793	0	(422,793)	(100.0%)
Assistant Emergency Manager	0	1	0			82,186	0	(82,186)	(100.0%)
Department Accounting Manager	0	1	0			86,297	0	(86,297)	(100.0%)
Senior Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	18	18	0			1,444,599	0	(1,444,599)	(100.0%)
Total Permanent Wages						1,444,599	0	(1,444,599)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						924,543	0	(924,543)	(100.0%)
Total Benefits						924,543	0	(924,543)	(100.0%)

Total Personal Services						2,369,142	0	(2,369,142)	(100.0%)
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ANF RISK MANAGEMENT

2365.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,444,599	0	(1,444,599)	(100.0)
Total Permanent Wages	<u>1,444,599</u>	<u>0</u>	<u>(1,444,599)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	924,543	0	(924,543)	(100.0)
Total Benefits	<u>924,543</u>	<u>0</u>	<u>(924,543)</u>	<u>(100.0)</u>
Total Personal Services	<u>2,369,142</u>	<u>0</u>	<u>(2,369,142)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	700	0	(700)	(100.0)
6220 - PHONE/FAX/MODEM	14,545	0	(14,545)	(100.0)
6225 - POSTAGE	250	0	(250)	(100.0)
Total Communications	<u>15,495</u>	<u>0</u>	<u>(15,495)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,669	0	(6,669)	(100.0)
6270 - CUSTODIAL SERVICES	6,500	0	(6,500)	(100.0)
6290 - OFFICE EQUIP MAINTENANCE	1,500	0	(1,500)	(100.0)
Total Maintenance Services	<u>14,669</u>	<u>0</u>	<u>(14,669)</u>	<u>(100.0)</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	17,777,787	0	(17,777,787)	(100.0)
Total Insurance & Bonding Reserves	<u>17,777,787</u>	<u>0</u>	<u>(17,777,787)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	116,424	0	(116,424)	(100.0)
Total Professional Services	<u>116,424</u>	<u>0</u>	<u>(116,424)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	120,000	0	(120,000)	(100.0)
Total Travel and Lodging	<u>120,000</u>	<u>0</u>	<u>(120,000)</u>	<u>(100.0)</u>

ANF RISK MANAGEMENT

2365.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
6480 - TESTING & LABS ETC	3,500	0	(3,500)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	29,900	0	(29,900)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	1,500	0	(1,500)	(100.0)
6499 - MISC SERVICES & EXP	4,000	0	(4,000)	(100.0)
Total Other Services & Expenses	43,900	0	(43,900)	(100.0)
Total Contractual Services	18,088,275	0	(18,088,275)	(100.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	0	(15,000)	(100.0)
Total Fuel	15,000	0	(15,000)	(100.0)
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	750	0	(750)	(100.0)
Total Supplies-Buildings & Grounds	750	0	(750)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,500	0	(8,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	3,500	0	(3,500)	(100.0)
6630 - MEDICAL SUPPLIES	4,000	0	(4,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	50,000	0	(50,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	7,000	0	(7,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	73,500	0	(73,500)	(100.0)
Total Supplies	89,250	0	(89,250)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	15,199	0	(15,199)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	25,000	0	(25,000)	(100.0)
Total New Equipment Under \$5,000	40,199	0	(40,199)	(100.0)
Total Equipment & Replacement Parts	40,199	0	(40,199)	(100.0)
Grand Total	20,586,866	0	(20,586,866)	(100.0)

FINANCE GRANTS

2390.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,084,733	1,067,585	1,516,148	503,168	1,671,469	155,321	10.2%
Total Permanent Overtime Wages	3,603	7,308	0	8,347	0	0	0.0%
Total Temporary Wages	35,042	29,602	0	36,000	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	561	0	0	0.0%
Total Benefits	958,262	898,898	970,335	284,602	1,069,740	99,405	10.2%
Total Personal Services	2,081,639	2,003,392	2,486,483	832,677	2,741,209	254,726	10.2%
6200 Contractual Services							
Total Communications	5,493	7,799	11,092	3,386	6,640	(4,452)	(40.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	19,994	19,268	23,000	8,163	23,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	15,620	0	15,620	0	0.0%
Total Rents and Utilities	19,621	19,524	18,900	16,202	18,900	0	0.0%
Total Travel and Lodging	9,769	24,754	58,282	1,497	43,621	(14,661)	(25.2)%
Total Other Services & Expenses	8,634	15,388	9,922	5,470	9,930	8	0.1%
Total Contractual Services	63,510	86,733	136,816	34,717	117,711	(19,105)	(14.0)%
6500 Supplies							
Total Fuel	1,689	3,752	1,800	1,179	2,400	600	33.3%
Total Supplies-Buildings & Grounds	395	1,373	1,500	780	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	15,530	27,569	20,750	8,824	21,250	500	2.4%
Total Supplies	17,614	32,694	24,050	10,784	25,150	1,100	4.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,152	3,991	3,750	0	3,750	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	700	0	700	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,152	3,991	4,450	0	4,450	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,166,916	2,126,810	2,651,799	878,178	2,888,520	236,721	8.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Grants Division Manager	1	1	1	33	12	143,516	147,820	4,304	3.0%
Grant Writer/Admin III	2	2	2	31	12	192,013	207,574	15,561	8.1%
Grant Writer/Admin II	5	5	5	30	12	457,182	463,251	6,069	1.3%
Accounting Supervisor	0	0	2	29	12	0	182,618	182,618	100.0%
Grant Writer/Admin I	3	3	3	27	12	223,445	232,344	8,899	4.0%
Executive Assistant	1	1	1	25	12	72,512	85,096	12,584	17.4%
Principal Accounting Specialist	2	2	2	25	12	151,681	158,890	7,209	4.8%
Sr. Office Specialist	1	1	1	23	12	68,495	67,536	(959)	(1.4%)
Sr. Accounting Specialist	1	1	2	22	12	57,985	126,340	68,355	117.9%
Accounting Clerk	1	1	0			51,583	0	(51,583)	(100.0%)
Grants Accounting Manager	1	1	0			97,736	0	(97,736)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	18	18	19			1,516,148	1,671,469	155,321	10.2%
Total Permanent Wages						1,516,148	1,671,469	155,321	10.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						970,335	1,069,740	99,405	10.2%
Total Benefits						970,335	1,069,740	99,405	10.2%

Total Personal Services						2,486,483	2,741,209	254,726	10.2%
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FINANCE GRANTS

2390.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,516,148	1,671,469	155,321	10.2
Total Permanent Wages	<u>1,516,148</u>	<u>1,671,469</u>	<u>155,321</u>	<u>10.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	970,335	1,069,740	99,405	10.2
Total Benefits	<u>970,335</u>	<u>1,069,740</u>	<u>99,405</u>	<u>10.2</u>
Total Personal Services	<u><u>2,486,483</u></u>	<u><u>2,741,209</u></u>	<u><u>254,726</u></u>	<u><u>10.2</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	8,400	3,600	(4,800)	(57.1)
6225 - POSTAGE	500	500	0	0.0
6229 - OTHER COMMUNICATIONS	1,692	2,040	348	20.6
Total Communications	<u>11,092</u>	<u>6,640</u>	<u>(4,452)</u>	<u>(40.1)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,000	7,000	0	0.0
6270 - CUSTODIAL SERVICES	16,000	16,000	0	0.0
Total Maintenance Services	<u>23,000</u>	<u>23,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	15,620	15,620	0	0.0
Total Professional Services	<u>15,620</u>	<u>15,620</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	14,400	14,400	0	0.0
6375 - UTIL-ELECTRICITY	2,000	2,000	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	<u>18,900</u>	<u>18,900</u>	<u>0</u>	<u>0.0</u>

FINANCE GRANTS

2390.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,350	5,175	(5,175)	(50.0)
6402 - AIRFARE IN-STATE	1,890	1,260	(630)	(33.3)
6403 - AIRFARE OUT-OF-STATE	9,500	9,500	0	0.0
6410 - GROUND TRANSPORTATION	5,200	5,920	720	13.8
6415 - PER DIEM	5,850	3,570	(2,280)	(39.0)
6420 - LODGING	24,992	17,596	(7,396)	(29.6)
6429 - OTHER TRAVEL AND LODGING	500	600	100	20.0
Total Travel and Lodging	58,282	43,621	(14,661)	(25.2)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,250	1,250	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	8,472	8,480	8	0.1
6490 - MEMBERSHIPS DUES/SUBS	200	200	0	0.0
Total Other Services & Expenses	9,922	9,930	8	0.1
Total Contractual Services	136,816	117,711	(19,105)	(14.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,800	2,400	600	33.3
Total Fuel	1,800	2,400	600	33.3
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,250	3,750	500	15.4
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,000	9,000	0	0.0
Total Supplies-Non-Buildings & Grounds	20,750	21,250	500	2.4
Total Supplies	24,050	25,150	1,100	4.6

FINANCE GRANTS

2390.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,500	1,500	0	0.0
6740 - JANITOR/MAINT <\$5000	250	250	0	0.0
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	3,750	3,750	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	700	700	0	0.0
Total Equipment & Parts Under \$5,000	700	700	0	0.0
Total Equipment & Replacement Parts	4,450	4,450	0	0.0
Grand Total	2,651,799	2,888,520	236,721	8.9

DEPARTMENT OF LAW

I. MISSION

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

II. DEPARTMENT RESPONSIBILITIES

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

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

III. GOALS AND OBJECTIVES

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

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

Obj. 1.2: Assist Borough Departments in the contracting process

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

GOAL 2: ADDRESS PARTICULAR LITIGATION WITH HIGHLY TECHNICAL COUNSEL.

Obj. 2.1: Some trial work on highly specialized areas of law require skilled work, and the Law Department may utilize outside counsel for certain litigation. The Law Department reviews the competence of and works with outside counsel on matters of such import.

Obj. 2.2: The Law Department maintains close oversight on cases being litigated, both internally and externally.

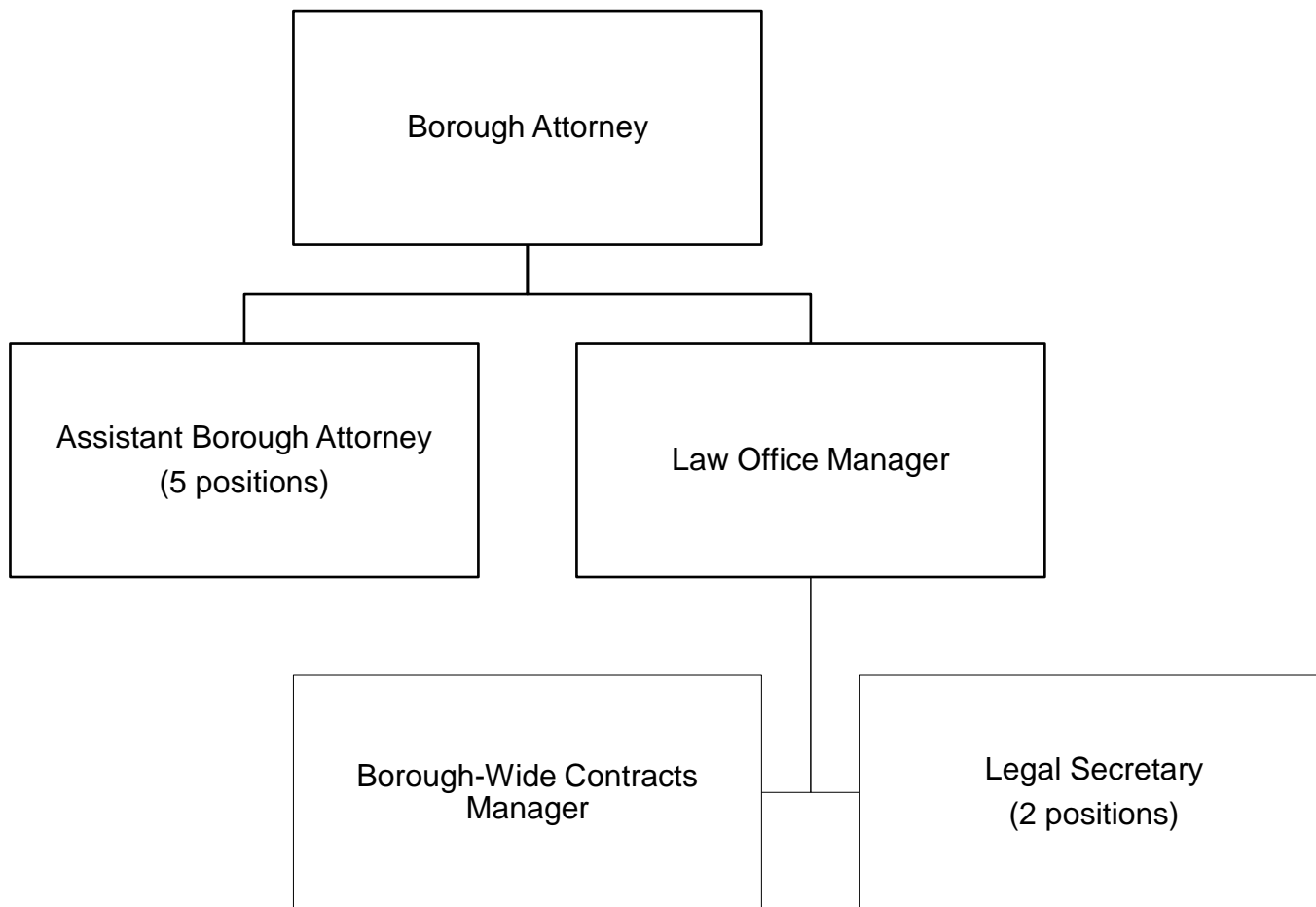
Obj. 2.3: To inform and update the Mayor and his delegated officers of litigation status on a regular basis.

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

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

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

**North Slope Borough
Department of Law**



LAW
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY 23-24	FTE FY 24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2505 - LAW CENTRAL OFFICE	10	10	3,085,632	2,314,432	909,893	17,400	0	0	3,241,725	156,093	5.1%
Grand Total	10	10	3,085,632	2,314,432	909,893	17,400	0	0	3,241,725	156,093	5.1%

LAW
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,021,825	1,103,841	1,268,060	641,995	1,411,239	143,179	11.3%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	14,569	18,500	0	0	0	0	0.0%
Total Temporary Overtime Wages	176	579	0	0	0	0	0.0%
Total Benefits	903,518	887,995	811,558	280,517	903,193	91,635	11.3%
Total Personal Services	1,940,088	2,010,915	2,079,618	922,512	2,314,432	234,814	11.3%
6200 Contractual Services							
Total Communications	6,773	6,073	6,256	2,579	7,700	1,444	23.1%
Total Contributions & Municipal Support	337,627	322,249	427,393	42,660	427,393	0	0.0%
Total Maintenance Services	2,605	1,581	4,500	405	4,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	488,054	355,485	502,000	183,187	400,000	(102,000)	(20.3)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	6,472	13,649	17,565	332	33,160	15,595	88.8%
Total Other Services & Expenses	63,173	21,604	36,850	9,646	37,140	290	0.8%
Total Contractual Services	904,704	720,641	994,564	238,809	909,893	(84,671)	(8.5)%
6500 Supplies							
Total Fuel	426	1,416	2,400	241	4,200	1,800	75.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	7,603	10,965	8,550	2,432	13,200	4,650	54.4%
Total Supplies	8,029	12,381	10,950	2,673	17,400	6,450	58.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	500	0	0	(500)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	500	0	0	(500)	(100.0)%
Grand Total	2,852,820	2,743,937	3,085,632	1,163,994	3,241,725	156,093	5.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Borough Attorney	1	1	1	44	12	223,443	230,145	6,702	3.0%
Assistant Borough Attorney	5	5	5	37	12	697,116	808,388	111,272	16.0%
Law Office Manager	1	1	1	32	12	108,240	121,609	13,369	12.4%
Borough-wide Contracts Manager	1	1	1	30	12	98,174	102,121	3,947	4.0%
Secretary-Legal	2	2	2	24	12	141,087	148,976	7,889	5.6%

6110 Permanent Wages

6111 Regular Wages	10	10	10			1,268,060	1,411,239	143,179	11.3%
Total Permanent Wages						1,268,060	1,411,239	143,179	11.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						811,558	903,193	91,635	11.3%
Total Benefits						811,558	903,193	91,635	11.3%

Total Personal Services						2,079,618	2,314,432	234,814	11.3%
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LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,268,060	1,411,239	143,179	11.3
Total Permanent Wages	1,268,060	1,411,239	143,179	11.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	811,558	903,193	91,635	11.3
Total Benefits	811,558	903,193	91,635	11.3
Total Personal Services	2,079,618	2,314,432	234,814	11.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	2,000	1,500	300.0
6220 - PHONE/FAX/MODEM	5,256	4,200	(1,056)	(20.1)
6225 - POSTAGE	500	1,500	1,000	200.0
Total Communications	6,256	7,700	1,444	23.1
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	427,393	427,393	0	0.0
Total Contributions & Municipal Support	427,393	427,393	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	4,500	4,500	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	502,000	400,000	(102,000)	(20.3)
Total Professional Services	502,000	400,000	(102,000)	(20.3)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,000	10,000	9,000	900.0
6402 - AIRFARE IN-STATE	6,400	6,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,450	10,000	6,550	189.9
6410 - GROUND TRANSPORTATION	1,155	1,200	45	3.9
6415 - PER DIEM	1,960	1,960	0	0.0
6420 - LODGING	3,600	3,600	0	0.0
Total Travel and Lodging	17,565	33,160	15,595	88.8

LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	850	850	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	3,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	32,000	32,290	290	0.9
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	36,850	37,140	290	0.8
Total Contractual Services	994,564	909,893	(84,671)	(8.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,400	4,200	1,800	75.0
Total Fuel	2,400	4,200	1,800	75.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	350	1,000	650	185.7
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	7,500	4,000	114.3
Total Supplies-Non-Buildings & Grounds	8,550	13,200	4,650	54.4
Total Supplies	10,950	17,400	6,450	58.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	500	0	(500)	(100.0)
Total New Equipment Under \$5,000	500	0	(500)	(100.0)
Total Equipment & Replacement Parts	500	0	(500)	(100.0)
Grand Total	3,085,632	3,241,725	156,093	5.1

PORT AUTHORITY DEPARTMENT

I. VISION

A region connected by multimodal transportation infrastructure.

II. MISSION

Plan for, finance, construct, operate and maintain transportation related facilities and activities for the purpose of connecting our North Slope communities to better serve our residents.

III. DEPARTMENT RESPONSIBILITIES

The purpose of the Department is to plan for, finance, construct, operate and maintain transportation related facilities and activities within the boundaries of the North Slope Borough. These facilities and activities, or Projects, are intended to provide emergency response capability, environmental protection, improved efficiency of local cargo operations, facilitation of resource development, and provision of training and employment opportunities for local residents. These facilities and activities shall be pursuant to the Development Plan.

The term "Project" shall mean the acquisition, construction, financing, installation, and improvement of a port facility, airport, road, pipeline, right of way, communication system or other transportation or cargo related facility, emergency and oil

spill response or other maritime service within the North Slope Borough.

Contribute to the economic and social benefit to communities of the North Slope of Alaska.

Means to implement parts of the 2019 NSB Comprehensive Plan, ASTAR Plans, and other regional planning initiatives.

Also seeks to increase local employment and training opportunities as well as protect community subsistence values.

IV. GOALS AND OBJECTIVES

GOAL 1: Support the United States Army Corps of Engineers Barrow Coastal Erosion project as the non-Federal Sponsor

Obj. 1.1: Provide the required non-Federal Sponsor funding.

Obj. 1.2: Secure the necessary real estate to allow for construction.

GOAL 2: Advance the Arctic Strategic Transportation & Resources (ASTAR) project

Obj. 2.1: Develop and maintain ASTAR partnerships

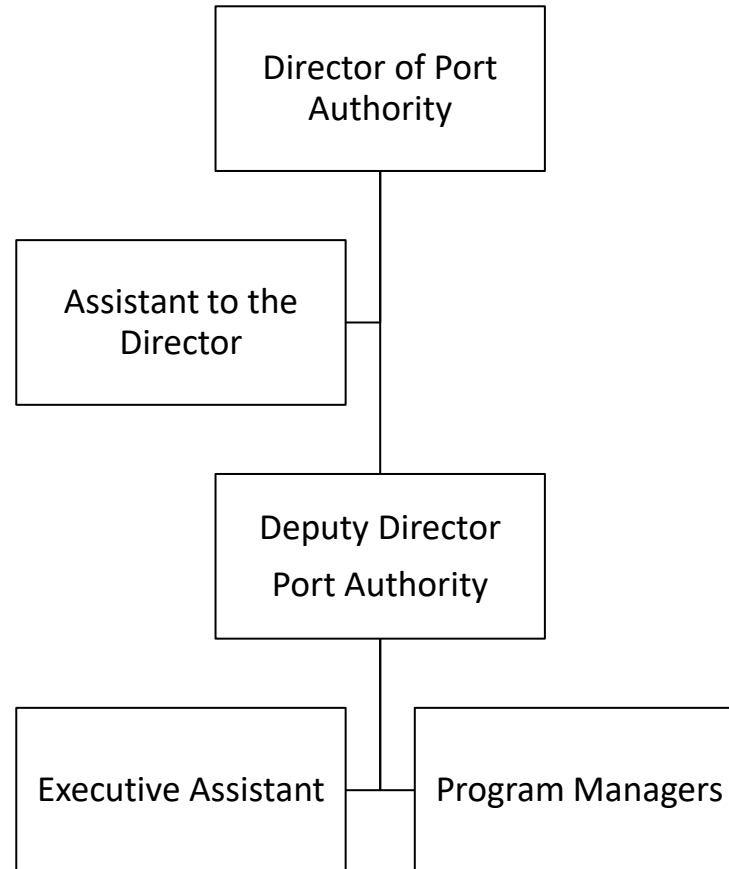
Obj. 2.2: Maintain regional focus on ASTAR

Obj. 2.3: Advance the Planning and Environmental Linkages (PEL) Study for the Triangle-Community Road.

GOAL 3: Research and advance coastal communities' small boat harbors and deep-water port projects

Obj. 3.1: Evaluate feasible small boat harbor and deep-water port locations for our coastal communities.

North Slope Borough Port Authority Department



PORT AUTHORITY
FY 2024-2025
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY 23-24	FTE FY 24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2605 - PORT AUTHORITY CENTRAL		5	6	1,569,406	1,345,497	422,800	11,500	25,100	0	1,804,897	235,491	15.0%
2605 - PORT AUTHORITY CENTRAL	BOARD	0	0	10,765	10,765	0	0	0	0	10,765	0	0.0%
Grand Total		5	6	1,580,171	1,356,262	422,800	11,500	25,100	0	1,815,662	235,491	14.9%

PORT AUTHORITY
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	114,482	399,892	686,833	317,981	830,425	143,592	20.9%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	17,611	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	84,734	317,258	433,938	162,404	525,837	91,899	21.2%
Total Personal Services	199,215	734,761	1,120,771	480,385	1,356,262	235,491	21.0%
6200 Contractual Services							
Total Communications	124	6,370	5,000	1,731	5,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	7,000	15,300	3,150	15,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	30,000	120,336	300,000	103,445	300,000	0	0.0%
Total Rents and Utilities	0	9,366	20,000	3,344	20,000	0	0.0%
Total Travel and Lodging	16,876	52,280	75,000	27,721	75,000	0	0.0%
Total Other Services & Expenses	0	1,725	7,500	832	7,500	0	0.0%
Total Contractual Services	47,000	197,077	422,800	140,223	422,800	0	0.0%
6500 Supplies							
Total Fuel	406	3,667	5,000	890	5,000	0	0.0%
Total Supplies-Buildings & Grounds	0	1,152	1,500	1,178	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	14,269	5,000	3,160	5,000	0	0.0%
Total Supplies	406	19,087	11,500	5,228	11,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,241	47,904	25,100	10,698	25,100	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	2,241	47,904	25,100	10,698	25,100	0	0.0%
Grand Total	248,862	998,829	1,580,171	636,535	1,815,662	235,491	14.9%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Director of Port Authority	1	1	1	42	12	205,626	211,795	6,169	3.0%
Deputy Director Port Authority	0	1	1	38	12	152,129	165,468	13,339	8.8%
Assistant to the Director	1	1	1	34	12	143,184	128,916	(14,268)	(10.0%)
Program Manager	0	1	2	33	12	104,895	234,342	129,447	123.4%
Executive Assistant	0	1	1	25	12	70,999	79,904	8,905	12.5%

6110 Permanent Wages

6111 Regular Wages	2	5	6			676,833	820,425	143,592	21.2%
Total Permanent Wages						676,833	820,425	143,592	21.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						433,173	525,072	91,899	21.2%
Total Benefits						433,173	525,072	91,899	21.2%

Total Personal Services						1,110,006	1,345,497	235,491	21.2%
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PORT AUTHORITY CENTRAL

2605.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	676,833	820,425	143,592	21.2
6112 - REGULAR WAGES-HONOR/ELECT	10,000	10,000	0	0.0
Total Permanent Wages	686,833	830,425	143,592	20.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	433,173	525,072	91,899	21.2
6132 - BENEFITS-HONOR/ELECT	765	765	0	0.0
Total Benefits	433,938	525,837	91,899	21.2
Total Personal Services	1,120,771	1,356,262	235,491	21.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
Total Communications	5,000	5,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	900	900	0	0.0
6270 - CUSTODIAL SERVICES	14,400	14,400	0	0.0
Total Maintenance Services	15,300	15,300	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	300,000	300,000	0	0.0
Total Professional Services	300,000	300,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6376 - NATURAL GAS	6,000	6,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	20,000	20,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	25,000	0	0.0
6402 - AIRFARE IN-STATE	15,000	15,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	10,000	10,000	0	0.0
6410 - GROUND TRANSPORTATION	5,000	5,000	0	0.0
6415 - PER DIEM	5,000	5,000	0	0.0
6420 - LODGING	15,000	15,000	0	0.0
Total Travel and Lodging	75,000	75,000	0	0.0

PORT AUTHORITY CENTRAL

2605.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
6499 - MISC SERVICES & EXP	1,500	1,500	0	0.0
Total Other Services & Expenses	7,500	7,500	0	0.0
Total Contractual Services	422,800	422,800	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	5,000	5,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	11,500	11,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,200	5,200	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	10,900	10,900	0	0.0
6740 - JANITOR/MAINT <\$5000	4,000	4,000	0	0.0
6750 - OFFICE MACHINES < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	25,100	25,100	0	0.0
Total Equipment & Replacement Parts	25,100	25,100	0	0.0
Grand Total	1,580,171	1,815,662	235,491	14.9

DEPARTMENT OF PLANNING AND COMMUNITY SERVICES

I. MISSION

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

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

II. DEPARTMENT RESPONSIBILITIES

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

The Planning staff provides support to other departments on a variety of issues and projects including: Borough Economic Profile and Census report and new venture opportunities through the land management and 9039 enterprise fund. The Planning staff also engages with the oil and gas industry to

ensure compliance with the Borough Municipal Code or ordinance(s) to achieve long-term financial projections.

A. Central Office

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

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

The Borough Planning Commission:

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

Utqiagvik Zoning Commission:

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

B. Community Planning and Development

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

- initiating, completing and updating Community and Borough Comprehensive Land Use Plans;
- soliciting the capital needs of Borough Departments, the School District, Communities and Tribal Governments for project scoping and funding considerations and the development and annual update of the 6-Year Capital Improvement Plan;
- compiling and maintaining accurate and up-to-date spatial data for mapping and land use management;
- generating and maintaining material (gravel) sales revenue through the 9039 enterprise fund;
- negotiate and execute real property leases within the Borough.

C. Land Management Regulation Division

The Land Management Regulation (LMR) Division is responsible for the administration of the Borough's planning and zoning ordinances. The division monitors and conducts enforcement actions in accordance with Borough Municipal Codes by:

- managing subdivision activities under Title 18 and assisting in the recordation of land titles;
- implementation of the Title 19 land use and zoning ordinance

The division coordinates and maintains contacts with other Borough departments, industry representatives, state and federal agencies, and liaisons with the village and city governments.

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

Maintain the Traditional Land Use Inventory (TLUI) data within the Borough.

III. GOALS AND OBJECTIVES

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

- Obj. 1.1: Disseminate to the public, information on development activities occurring within each community in accordance with Title 18 & 19.
- Obj. 1.2: Maintain an accurate database with our Geographic Information System.
- Obj. 1.3: Offer spatial data online via an interactive web mapping program for easy public access.
- Obj. 1.4: Make the best use of available resources, through the use of contractor assistance and merit-based promotion from within, to improve staffing levels, expertise, motivation and employee development.
- Obj. 1.5: Update forms and Standard Operating Procedures to ensure that our customers and staff both understand department goals.
- Obj. 1.6: Utilize new and existing technologies and systems to improve communication with residents (e.g. email, newspaper(s), local radio and Village Liaisons).

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

GOAL 2: MITIGATE CULTURAL ISSUES THROUGH A PLANNING PROCESS.

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

Obj. 2.2: Ensure TLUI archaeological clearance for permit applications to protect culturally sensitive archaeological sites within the Borough.

Obj. 2.3: Incorporate updated Alaska Heritage Resource Survey data into the GIS TLUI System.

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

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

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

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

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

Obj. 3.3: Review the Borough 2022 Oil & Gas technical report—as needed—to plan for the next Oil & Gas forum.

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

Obj. 3.5: Responsible for management of all Project Analysis Reports (PARs)

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

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

Obj. 4.2: Maintain village and area-wide comprehensive plan(s).

Obj. 4.3: Consider village-specific zoning alternatives.

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

Obj. 5.1: Enforcement of compliance with Borough permitting and zoning regulations.

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

Obj. 5.3: Maintain the land-status database and associated products in addition to updating Borough maps.

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

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

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

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

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

Obj. 6.4: Survey and development of conveyed Real Estate

Obj. 6.5: Material source development and sales

GOAL 7: **IMPROVE COMMUNICATION &
COORDINATION WITH EXTERNAL AGENCIES IN
SUPPORT OF BOROUGH POWERS AND GOALS AND
FUNDING OPPORTUNITIES**

Obj. 7.1: Improve coordination of transportation planning

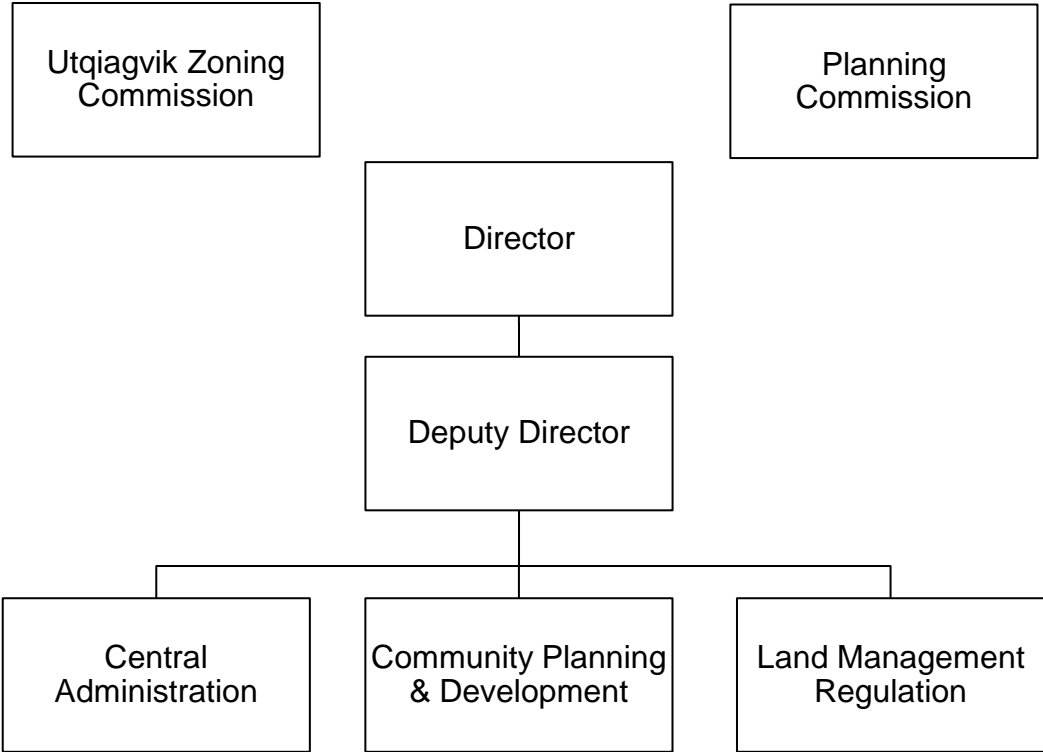
Obj. 7.2: Energy development for local use

Obj. 7.3: Communication infrastructure

Obj. 7.4: Capital Funding

Obj. 7.5: Economic development opportunities

**North Slope Borough
Department of Planning & Community Services**



PLANNING & COMMUNITY SERVICES

FY 2024-2025

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		10.5	10.5	1,990,267	1,735,678	123,785	35,600	0	0	1,895,063	(95,204)	(4.8)%
2720 - PLANNING PLANNING COMMISSION		0	0	180,610	68,638	106,972	5,000	0	0	180,610	0	0.0%
2775 - PLANNING LAND MGMT REGULATION		12	13	1,766,228	1,953,388	115,850	20,800	7,500	0	2,097,538	331,310	18.8%
2775 - PLANNING LAND MGMT REGULATION	CPD	9.35	7.35	1,650,664	1,092,652	267,482	14,000	13,000	0	1,387,134	(263,530)	(16.0)%
Grand Total		31.85	30.85	5,587,769	4,850,356	614,089	75,400	20,500	0	5,560,345	(27,424)	(0.5)%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,325,404	2,461,231	2,896,357	1,214,846	2,979,441	83,084	2.9%
Total Permanent Overtime Wages	70,014	32,387	0	7,820	0	0	0.0%
Total Temporary Wages	26,751	7,486	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,113,857	2,035,297	1,817,740	658,824	1,870,915	53,175	2.9%
Total Personal Services	4,536,026	4,536,402	4,714,097	1,881,491	4,850,356	136,259	2.9%
6200 Contractual Services							
Total Communications	33,684	34,802	35,150	20,268	35,150	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	39,411	34,868	43,500	17,448	47,100	3,600	8.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,529,390	3,819,879	393,620	25,359	180,000	(213,620)	(54.3)%
Total Rents and Utilities	16,150	73,230	89,100	66,198	89,100	0	0.0%
Total Travel and Lodging	133,256	207,279	188,565	69,644	222,902	34,337	18.2%
Total Other Services & Expenses	27,842	13,399	38,837	36,151	39,837	1,000	2.6%
Total Contractual Services	4,779,733	4,183,457	788,772	235,069	614,089	(174,683)	(22.1)%
6500 Supplies							
Total Fuel	23,806	34,101	17,800	7,991	22,800	5,000	28.1%
Total Supplies-Buildings & Grounds	3,054	707	0	949	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	60,043	40,526	52,600	22,024	52,600	0	0.0%
Total Supplies	86,903	75,334	70,400	30,964	75,400	5,000	7.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,789	3,342	13,000	0	13,000	0	0.0%
Total Equipment & Parts Under \$5,000	515	14,314	1,500	(7,244)	7,500	6,000	400.0%
Total Equipment & Parts Over \$5,000	17,930	31,833	0	0	0	0	0.0%
Total Equipment & Replacement Parts	25,234	49,489	14,500	(7,244)	20,500	6,000	41.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	9,427,896	8,844,682	5,587,769	2,140,280	5,560,345	(27,424)	(0.5)%

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	845,486	783,392	1,007,794	417,388	1,058,340	50,546	5.0%
Total Permanent Overtime Wages	86	136	0	25	0	0	0.0%
Total Temporary Wages	23,506	7,486	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	741,316	652,756	644,988	229,382	677,338	32,350	5.0%
Total Personal Services	1,610,394	1,443,769	1,652,782	646,795	1,735,678	82,896	5.0%
6200 Contractual Services							
Total Communications	25,123	18,695	18,900	13,696	18,900	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	39,411	26,938	33,400	10,833	35,500	2,100	6.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	4,476,633	3,737,442	206,000	0	30,000	(176,000)	(85.4)%
Total Rents and Utilities	10,584	9,472	11,000	3,304	11,000	0	0.0%
Total Travel and Lodging	65,620	47,920	27,785	10,917	23,585	(4,200)	(15.1)%
Total Other Services & Expenses	6,801	6,964	4,800	1,938	4,800	0	0.0%
Total Contractual Services	4,624,171	3,847,431	301,885	40,687	123,785	(178,100)	(59.0)%
6500 Supplies							
Total Fuel	15,564	10,951	6,300	3,660	6,300	0	0.0%
Total Supplies-Buildings & Grounds	1,642	29	0	393	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	36,014	19,270	29,300	11,470	29,300	0	0.0%
Total Supplies	53,219	30,249	35,600	15,524	35,600	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	80	338	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	350	14,027	0	(7,277)	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	429	14,365	0	(7,277)	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,288,214	5,335,814	1,990,267	695,729	1,895,063	(95,204)	(4.8)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Planning	0.9	0.9	0.9	42	12	154,442	162,257	7,815	5.1%
Deputy Director of Planning	0.9	0.9	0.9	38	12	136,916	143,845	6,929	5.1%
Assistant to the Land Mgmt Administrator	0.7	0.7	0.7	36	12	96,587	101,478	4,891	5.1%
Assistant to the Director	1	1	1	34	12	120,900	131,492	10,592	8.8%
Division Manager	1	1	1	32	12	112,616	118,314	5,698	5.1%
Principal Accounting Specialist	1	1	1	25	12	71,001	75,268	4,267	6.0%
Commission Clerk	1	1	1	23	12	69,083	70,116	1,033	1.5%
Senior Office Specialist	1	1	1	23	12	62,049	66,425	4,376	7.1%
Records Technician	1	1	1	22	12	65,231	59,161	(6,070)	(9.3%)
Office Specialist	2	2	2	21	12	118,969	129,984	11,015	9.3%

6110 Permanent Wages

6111 Regular Wages	10.50	10.50	10.50			1,007,794	1,058,340	50,546	5.0%
Total Permanent Wages						1,007,794	1,058,340	50,546	5.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						644,988	677,338	32,349	5.0%
Total Benefits						644,988	677,338	32,349	5.0%

Total Personal Services						1,652,782	1,735,678	82,895	5.0%
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PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,007,794	1,058,340	50,546	5.0
Total Permanent Wages	<u>1,007,794</u>	<u>1,058,340</u>	<u>50,546</u>	<u>5.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	644,988	677,338	32,350	5.0
Total Benefits	<u>644,988</u>	<u>677,338</u>	<u>32,350</u>	<u>5.0</u>
Total Personal Services	<u>1,652,782</u>	<u>1,735,678</u>	<u>82,896</u>	<u>5.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	4,000	0	0.0
6220 - PHONE/FAX/MODEM	13,500	13,500	0	0.0
6225 - POSTAGE	1,400	1,400	0	0.0
Total Communications	<u>18,900</u>	<u>18,900</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	16,000	16,000	0	0.0
6270 - CUSTODIAL SERVICES	17,400	19,500	2,100	12.1
Total Maintenance Services	<u>33,400</u>	<u>35,500</u>	<u>2,100</u>	<u>6.3</u>
6330 Professional Services				
6359 - OTHER SERVICES	206,000	30,000	(176,000)	(85.4)
Total Professional Services	<u>206,000</u>	<u>30,000</u>	<u>(176,000)</u>	<u>(85.4)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	6,000	0	0.0
6376 - NATURAL GAS	1,000	1,000	0	0.0
6380 - WATER/SEWER	3,000	3,000	0	0.0
6389 - OTHER RENTS & UTILITIES	1,000	1,000	0	0.0
Total Rents and Utilities	<u>11,000</u>	<u>11,000</u>	<u>0</u>	<u>0.0</u>

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	1,800	(2,200)	(55.0)
6402 - AIRFARE IN-STATE	10,000	8,000	(2,000)	(20.0)
6410 - GROUND TRANSPORTATION	2,500	2,500	0	0.0
6415 - PER DIEM	4,285	4,285	0	0.0
6420 - LODGING	7,000	7,000	0	0.0
Total Travel and Lodging	27,785	23,585	(4,200)	(15.1)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,000	2,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	4,800	4,800	0	0.0
Total Contractual Services	301,885	123,785	(178,100)	(59.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,300	6,300	0	0.0
Total Fuel	6,300	6,300	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	18,000	18,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	29,300	29,300	0	0.0
Total Supplies	35,600	35,600	0	0.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	1,990,267	1,895,063	(95,204)	(4.8)

PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	42,520	48,309	63,760	21,860	63,760	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	3,263	3,448	4,878	1,867	4,878	0	0.0%
Total Personal Services	45,783	51,757	68,638	23,727	68,638	0	0.0%
6200 Contractual Services							
Total Communications	272	3,390	0	792	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	32,659	101,419	100,985	35,567	100,985	0	0.0%
Total Other Services & Expenses	80	560	5,987	0	5,987	0	0.0%
Total Contractual Services	33,010	105,370	106,972	36,358	106,972	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,146	4,967	5,000	2,387	5,000	0	0.0%
Total Supplies	9,146	4,967	5,000	2,387	5,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,228	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	3,228	0	0	0	0	0	0.0%
Grand Total	91,167	162,094	180,610	62,472	180,610	0	0.0%

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages

6130 Benefits

6132 Honorarium Benefits - 7.65%

Total Benefits

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
					63,760	63,760	0	0.0%
					63,760	63,760	0	0.0%
					4,878	4,878	0	0.0%
					4,878	4,878	0	0.0%
Total Personal Services					68,638	68,638	0	0.0%

PLANNING COMMISSION

2720.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	63,760	63,760	0	0.0
Total Permanent Wages	63,760	63,760	0	0.0
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	4,878	4,878	0	0.0
Total Benefits	4,878	4,878	0	0.0
Total Personal Services	68,638	68,638	0	0.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	34,540	34,540	0	0.0
6402 - AIRFARE IN-STATE	13,186	13,186	0	0.0
6404 - AIRFARE-CHARTERS	20,000	20,000	0	0.0
6415 - PER DIEM	9,790	9,790	0	0.0
6420 - LODGING	23,469	23,469	0	0.0
Total Travel and Lodging	100,985	100,985	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	5,987	5,987	0	0.0
Total Contractual Services	106,972	106,972	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	5,000	5,000	0	0.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	180,610	180,610	0	0.0

PLANNING LAND MANAGEMENT REGULATION

2775.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,437,398	1,629,531	1,824,803	775,598	1,857,341	32,538	1.8%
Total Permanent Overtime Wages	69,928	32,252	0	7,795	0	0	0.0%
Total Temporary Wages	3,244	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,369,279	1,379,093	1,167,874	427,576	1,188,699	20,825	1.8%
Total Personal Services	2,879,849	3,040,876	2,992,677	1,210,969	3,046,040	53,363	1.8%
6200 Contractual Services							
Total Communications	8,289	12,717	16,250	5,781	16,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	7,930	10,100	6,616	11,600	1,500	14.9%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	52,757	82,437	187,620	25,359	150,000	(37,620)	(20.1)%
Total Rents and Utilities	5,566	63,758	78,100	62,895	78,100	0	0.0%
Total Travel and Lodging	34,978	57,939	59,795	23,160	98,332	38,537	64.4%
Total Other Services & Expenses	20,962	5,875	28,050	34,213	29,050	1,000	3.6%
Total Contractual Services	122,552	230,657	379,915	158,024	383,332	3,417	0.9%
6500 Supplies							
Total Fuel	8,242	23,150	11,500	4,331	16,500	5,000	43.5%
Total Supplies-Buildings & Grounds	1,412	678	0	556	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,883	16,289	18,300	8,166	18,300	0	0.0%
Total Supplies	24,537	40,117	29,800	13,053	34,800	5,000	16.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,481	3,004	13,000	0	13,000	0	0.0%
Total Equipment & Parts Under \$5,000	166	287	1,500	33	7,500	6,000	400.0%
Total Equipment & Parts Over \$5,000	17,930	31,833	0	0	0	0	0.0%
Total Equipment & Replacement Parts	21,577	35,125	14,500	33	20,500	6,000	41.4%
Grand Total	3,048,515	3,346,775	3,416,892	1,382,079	3,484,672	67,780	2.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Land Management Regulation Manager	1	1	1	34	12	120,155	127,284	7,129	5.9%
Cultural Resource Specialist	1	1	1	30	12	102,143	107,310	5,167	5.1%
Land Management Specialist	3	3	4	30	12	263,599	371,993	108,394	41.1%
Platting & Subdivision Specialist	1	1	1	30	12	99,674	105,581	5,907	5.9%
Lead Field Inspector	1	1	1	28	12	60,518	85,558	25,040	41.4%
Field Inspector	4	4	4	25	12	303,682	320,401	16,719	5.5%
Senior Office Specialist	1	1	1	23	12	66,740	72,963	6,223	9.3%
TLUI Technician	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	13	12	13			1,016,511	1,191,090	174,579	17.2%
Total Permanent Wages						1,016,511	1,191,090	174,579	17.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						650,567	762,298	111,731	17.2%
Total Benefits						650,567	762,298	111,731	17.2%

Total Personal Services						1,667,078	1,953,388	286,310	17.2%
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PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,824,803	1,857,341	32,538	1.8
Total Permanent Wages	1,824,803	1,857,341	32,538	1.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,167,874	1,188,699	20,825	1.8
Total Benefits	1,167,874	1,188,699	20,825	1.8
Total Personal Services	2,992,677	3,046,040	53,363	1.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,650	1,650	0	0.0
6220 - PHONE/FAX/MODEM	13,800	13,800	0	0.0
6225 - POSTAGE	800	800	0	0.0
Total Communications	16,250	16,250	0	0.0
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	6,600	6,600	0	0.0
6295 - VEHICLE MAINTENANCE	3,500	5,000	1,500	42.9
Total Maintenance Services	10,100	11,600	1,500	14.9
6330 Professional Services				
6359 - OTHER SERVICES	187,620	150,000	(37,620)	(20.1)
Total Professional Services	187,620	150,000	(37,620)	(20.1)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	35,000	0	0.0
6375 - UTIL-ELECTRICITY	4,100	4,100	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
6389 - OTHER RENTS & UTILITIES	37,000	37,000	0	0.0
Total Rents and Utilities	78,100	78,100	0	0.0

PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	41,752	21,752	108.8
6402 - AIRFARE IN-STATE	13,000	11,200	(1,800)	(13.8)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6404 - AIRFARE-CHARTERS	1,500	1,500	0	0.0
6410 - GROUND TRANSPORTATION	1,500	7,450	5,950	396.7
6415 - PER DIEM	5,345	13,380	8,035	150.3
6420 - LODGING	15,000	19,600	4,600	30.7
6428 - EXCESS BAGS(not freight)	150	150	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
Total Travel and Lodging	59,795	98,332	38,537	64.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	24,750	24,750	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,000	4,000	1,000	33.3
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
Total Other Services & Expenses	28,050	29,050	1,000	3.6
Total Contractual Services	379,915	383,332	3,417	0.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	11,500	16,500	5,000	43.5
Total Fuel	11,500	16,500	5,000	43.5
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	18,300	18,300	0	0.0
Total Supplies	29,800	34,800	5,000	16.8

PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	13,000	13,000	0	0.0
Total New Equipment Under \$5,000	13,000	13,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	1,500	7,500	6,000	400.0
Total Equipment & Parts Under \$5,000	1,500	7,500	6,000	400.0
Total Equipment & Replacement Parts	14,500	20,500	6,000	41.4
Grand Total	3,416,892	3,484,672	67,780	2.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Community Development Planner	1	1	1	32	12	93,543	102,092	8,549	9.1%
Division Manager Planning	0.85	0.85	0.85	32	12	85,688	90,022	4,334	5.1%
CIP Specialist	1	1	1	29	12	79,236	81,613	2,377	3.0%
GIS System Programmer	2	2	2	29	12	186,713	196,968	10,255	5.5%
CPDD Land and Gravel Specialist	0.8	0.8	0.8	25	12	55,250	62,928	7,678	13.9%
GIS Technician	0.9	0.9	0.9	25	12	80,165	84,830	4,665	5.8%
CPDD Accounts Specialist	0.8	0.8	0.8	22	12	45,050	47,798	2,748	6.1%
Office Specialist	1	1	0			53,631	0	(53,631)	(100.0%)
CIP Technical Coordinator	1	1	0			129,016	0	(129,016)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	9.35	9.35	7.35			808,292	666,251	(142,041)	(17.6%)
Total Permanent Wages						808,292	666,251	(142,041)	(17.6%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						517,307	426,401	(90,906)	(17.6%)
Total Benefits						517,307	426,401	(90,906)	(17.6%)

Total Personal Services						1,325,599	1,092,652	(232,947)	(17.6%)
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PLANNING LAND MANAGEMENT REGULATION

2775.CPD

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	808,292	666,251	(142,041)	(17.6)
Total Permanent Wages	808,292	666,251	(142,041)	(17.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	517,307	426,401	(90,906)	(17.6)
Total Benefits	517,307	426,401	(90,906)	(17.6)
Total Personal Services	1,325,599	1,092,652	(232,947)	(17.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	150	150	0	0.0
6220 - PHONE/FAX/MODEM	1,800	1,800	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	2,250	2,250	0	0.0
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	6,600	6,600	0	0.0
Total Maintenance Services	6,600	6,600	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	187,620	150,000	(37,620)	(20.1)
Total Professional Services	187,620	150,000	(37,620)	(20.1)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	35,000	0	0.0
6375 - UTIL-ELECTRICITY	2,500	2,500	0	0.0
6380 - WATER/SEWER	1,500	1,500	0	0.0
Total Rents and Utilities	39,000	39,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,000	24,952	9,952	66.3
6402 - AIRFARE IN-STATE	10,000	2,400	(7,600)	(76.0)
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,650	650	65.0
6415 - PER DIEM	2,495	5,530	3,035	121.6
6420 - LODGING	8,000	8,000	0	0.0
6428 - EXCESS BAGS(not freight)	150	150	0	0.0
6429 - OTHER TRAVEL AND LODGING	150	150	0	0.0
Total Travel and Lodging	39,795	45,832	6,037	15.2

PLANNING LAND MANAGEMENT REGULATION

2775.CPD

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	22,000	22,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	500	1,500	1,000	200.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
Total Other Services & Expenses	22,800	23,800	1,000	4.4
Total Contractual Services	298,065	267,482	(30,583)	(10.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,500	1,500	0	0.0
Total Fuel	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,000	9,000	0	0.0
Total Supplies-Non-Buildings & Grounds	12,500	12,500	0	0.0
Total Supplies	14,000	14,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	13,000	13,000	0	0.0
Total New Equipment Under \$5,000	13,000	13,000	0	0.0
Total Equipment & Replacement Parts	13,000	13,000	0	0.0
Grand Total	1,650,664	1,387,134	(263,530)	(16.0)

DEPARTMENT OF IÑUPIAT HISTORY, LANGUAGE AND CULTURE

I. MISSION

The mission of the Department of Iñupiat History, Language and Culture is to document, preserve and perpetuate the history, language and culture of the North Slope Region.

The Department accomplishes this mission by:

- Leading Iñupiaq language revitalization efforts;
- Collecting and documenting cultural information;
- Digitizing and cataloguing cultural and historical information;
- Sharing history, language and culture through tourism;
- Developing dynamic exhibits and education programs;
- Publishing material pertaining to Iñupiat history, language and culture;
- Making cultural materials such as traditional clothing and goods more easily and widely available;
- Provide Iñupiaq cultural orientation and translation services;
- Researching and developing educational, historical and cultural materials for enrichment of classroom use by working in close cooperation with all stakeholders;
- Utilizing the Iñupiat Heritage Center and the Simon Paneak Memorial Museum as dynamic repositories

and conveyors of traditional cultural knowledge, values and skills;

- Collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Iñupiat people;

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

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

II. DEPARTMENT RESPONSIBILITIES

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

A. Central Office

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

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

B. Cultural Resources

This program is responsible for updating the Traditional Land Use Inventory in collaboration with the planning department. Employees lead in the documentation, preservation and perpetuation of the region's rich cultural heritage in all North Slope communities. By working closely with regional educational institutions and each community, the goal of this program is to help make IHLC collections more easily and readily available to all stakeholders.

Oral history collections include traditional land use studies, historical accounts, stories, legends and life histories in all media formats.

C. Iñupiat Heritage Center

Based on the philosophical foundation of the Qargi, the Iñupiat Heritage Center (IHC) brings people together to

promote and perpetuate Iñupiat history, language and culture. This dynamic interaction between the Iñupiat and their environment fosters the awareness, understanding and appreciation of the Iñupiat way of life from generation to generation.

The Heritage Center promotes tourism and supports Iñupiat artists by providing a place in which to work on and showcase arts and crafts. It also serves to support the whaling traditions of the Iñupiat by making available the Traditional Room for traditional whaling boat construction and repair.

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

The primary goal of IHC is to reinforce and support our sense of cultural identity and awareness by serving as a resource and focal point for the elders and educators of the community to pass on traditional knowledge, skills and values to our young people.

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

D. Simon Paneak Memorial Museum (SPMM)

The mission of the Simon Paneak Memorial Museum is to serve as a very unique Arctic home based museum as a dynamic repository and conveyors of our history, language, and culture, and for the people of the North Slope region and all guests. As dynamic repositories and conveyors of traditional cultural knowledge, values and skills by collecting, recording, preserving, documenting, displaying and interpreting artifacts and other associated materials relating to the history, culture and traditions of the Iñupiat people.

Drawing upon this reservoir of knowledge, the Museum assume an active and supportive role in both local and Borough wide cultural awareness, enrichment and educational programs by working in close cooperation with community leaders, village leaders, the North Slope Borough Inupiat History, Language and Culture Commission, the North Slope Borough School District and Ilisagvik College to research and develop historical and cultural material for classroom use.

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

To protect and care for and curate the collection, to maintain current records of the collection, to search out archival materials for build our collection, to contribute local research document with elders, and to make this information to the public through, and to share information with North Slope Borough for planning purposes.

Another important goal is to become the primary resource center and clearing house for information that has been gathered by visiting scientists concerning the Nunamiut Iñupiat.

An additional goal is to serve as an informational and educational resource for visitors who are unfamiliar with the Brooks Range environment, or the historical and culture traditions of the Nunamiut.

III. GOALS AND OBJECTIVES

GOAL 1: CONTINUOUS REVITALIZATION OF THE INUPIAQ LANGUAGE

- Obj. 1.1: Review and continue implementation of the Iñupiaq Language Summit report.
- Obj. 1.2: Assist, promote and support the NSBSD and Ilisagvik College with Iñupiaq language learning efforts.
- Obj. 1.3: Disseminate to the general public information on Iñupiaq language revitalization efforts.

Obj. 1.4: Utilize current and new technologies to promote Inupiaq language learning.

Obj. 1.5: Support and reinforce efforts for the development of Iñupiaq language teachers.

GOAL 2: ACCREDITATION FOR IHC AND SPMM

Obj. 2.1: Implement the AAM Core documents processing and following through the accreditation packet.

GOAL 3: CONTINUE HISTORIC PRESERVATION EFFORTS IN THE REGION

Obj. 3.1: Complete the Historic preservation plan and update nominations to the National Register of Historic Places.

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

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

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

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

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

Obj. 4.1: Maintain continuous updates to the PastPerfect database.

Obj. 4.2: Maintain continuous staff training and technical resource enhancements in order to keep databases technologically updated and accessible.

Obj. 4.3: Ensure that pertinent NSB departments and organizations have access to databases.

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

Obj. 5.1: Conduct, promote and support activities, programs and functions that perpetuate Iñupiat history, language and culture.

Obj. 5.2: Conduct, promote and support community based elders and youth conferences.

Obj. 5.3: Promote and reinforce efforts of Iisagvik College and NSBSD to recruit and train Iñupiaq language teachers and teachers of traditional knowledge.

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

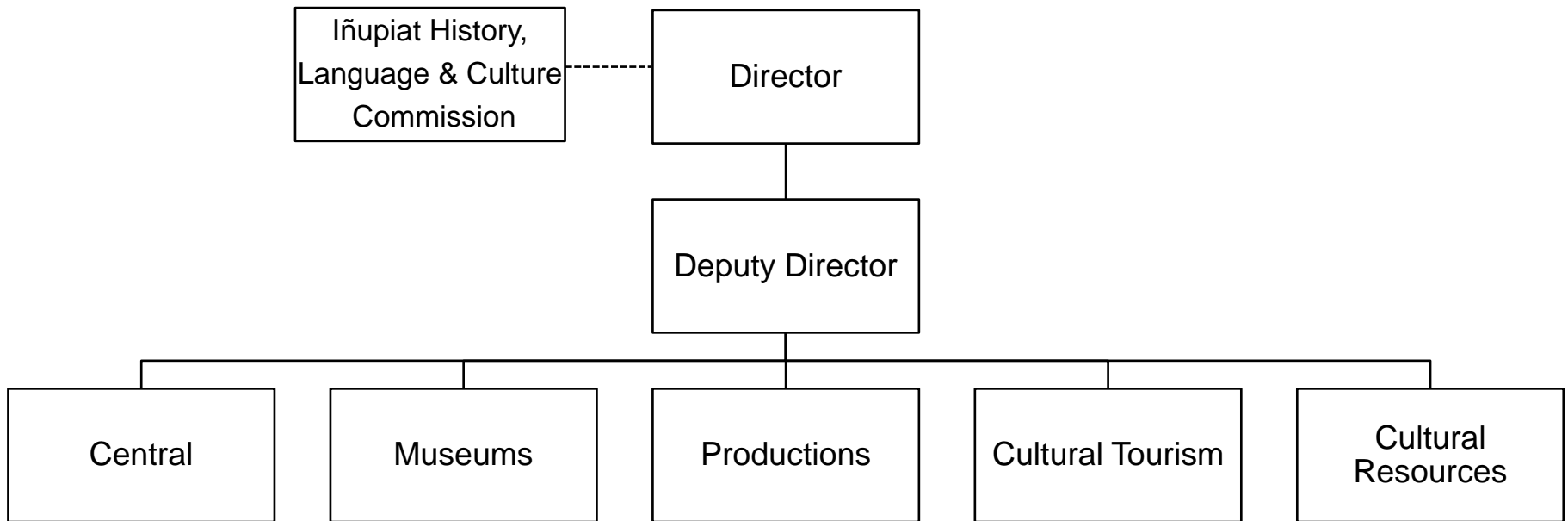
Obj. 6.1: Review traditional land use place names with community members in collaboration with the Planning Department.

Obj. 6.2: Assist in the creation of place name maps based on the Traditional Land Use Inventory.

Obj. 6.3: Develop new publications and exhibits using artifact collections, oral histories and photographs.

Obj. 6.4: Update data, information and traditional knowledge of land use publications for inclusion in North Slope Borough community development plans.

North Slope Borough
Department of Iñupiat History, Language & Culture



**INUPIAT HISTORY, LANGUAGE & CULTURE
FY 2024-2025**

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2805 - IHLC		10	9	1,453,398	1,273,547	98,524	55,000	280,000	0	1,707,071	253,673	17.5%
2805 - IHLC	COMM	0	0	125,597	23,252	84,121	1,500	0	0	108,873	(16,724)	(13.3)%
2805 - IHLC	CRMS	8	8	934,779	929,386	25,000	0	0	0	954,386	19,607	2.1%
2805 - IHLC	GFTS	4	6	444,826	606,772	0	50,000	0	0	656,772	211,946	47.6%
2805 - IHLC	IHCC	3	5	474,501	595,809	95,500	8,000	0	0	699,309	224,808	47.4%
2805 - IHLC	IHLC	2	1	389,889	143,918	135,600	12,000	0	0	291,518	(98,371)	(25.2)%
2805 - IHLC	PROD	2	2	187,924	195,645	0	1,500	0	0	197,145	9,221	4.9%
2805 - IHLC	SPMM	2	2	304,840	290,926	13,475	15,000	0	0	319,401	14,561	4.8%
Grand Total		31	33	4,315,754	4,059,255	452,220	143,000	280,000	0	4,934,475	618,721	14.3%

INUPIAT HISTORY, LANGUAGE & CULTURE

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,872,925	1,859,077	2,290,988	842,329	2,482,578	191,590	8.4%
Total Permanent Overtime Wages	8,459	3,105	0	4,406	0	0	0.0%
Total Temporary Wages	77,435	92,247	0	42,535	0	0	0.0%
Total Temporary Overtime Wages	2,967	3,684	0	1,357	0	0	0.0%
Total Benefits	1,728,086	1,563,003	1,445,046	462,841	1,576,677	131,631	9.1%
Total Personal Services	3,689,872	3,521,116	3,736,034	1,353,467	4,059,255	323,221	8.7%
6200 Contractual Services							
Total Communications	22,621	39,630	55,500	14,173	55,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,827	4,348	6,364	2,031	6,364	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	164,639	106,725	137,860	14,562	137,860	0	0.0%
Total Rents and Utilities	95,004	111,258	140,000	35,200	120,000	(20,000)	(14.3)%
Total Travel and Lodging	26,253	27,099	130,338	37,530	130,338	0	0.0%
Total Other Services & Expenses	6,526	7,300	2,158	788	2,158	0	0.0%
Total Contractual Services	318,869	296,360	472,220	104,284	452,220	(20,000)	(4.2)%
6500 Supplies							
Total Fuel	4,433	8,513	2,500	1,990	2,500	0	0.0%
Total Supplies-Buildings & Grounds	7,127	5,075	2,000	1,351	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	187,695	109,525	103,000	40,384	138,500	35,500	34.5%
Total Supplies	199,255	123,113	107,500	43,725	143,000	35,500	33.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	23,878	10,524	0	2,432	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	238	0	558	0	0	0.0%
Total Equipment & Parts Over \$5,000	6,852	7,181	0	0	280,000	280,000	0.0%
Total Equipment & Replacement Parts	30,730	17,943	0	2,990	280,000	280,000	0.0%
Grand Total	4,238,726	3,958,532	4,315,754	1,504,465	4,934,475	618,721	14.3%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Director of IHLC	1	1	1	42	12	184,916	182,845	(2,071)	(1.1%)
Deputy Director	1	1	1	38	12	148,478	152,932	4,454	3.0%
Division Manager	1	1	1	32	12	106,404	112,253	5,849	5.5%
Senior Office Specialist	1	1	1	23	12	70,296	65,124	(5,172)	(7.4%)
Security Guard Lead	1	1	1	20	12	65,379	68,236	2,857	4.4%
Security Guard	4	4	4	16	12	180,788	195,163	14,375	8.0%
Accounting Clerk	1	1	0			51,589	0	(51,589)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	10	10	9			807,850	776,553	(31,297)	(3.9%)
Total Permanent Wages						807,850	776,553	(31,297)	(3.9%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						517,024	496,994	(20,030)	(3.9%)
Total Benefits						517,024	496,994	(20,030)	(3.9%)

Total Personal Services						1,324,874	1,273,547	(51,327)	(3.9%)
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**IHLC
2805.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	807,850	776,553	(31,297)	(3.9)
Total Permanent Wages	807,850	776,553	(31,297)	(3.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	517,024	496,994	(20,030)	(3.9)
Total Benefits	517,024	496,994	(20,030)	(3.9)
Total Personal Services	1,324,874	1,273,547	(51,327)	(3.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	20,000	20,000	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	22,000	22,000	0	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	2,500	2,500	0	0.0
6265 - COPIER MAINTENANCE	3,864	3,864	0	0.0
Total Maintenance Services	6,364	6,364	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	22,160	22,160	0	0.0
Total Professional Services	22,160	22,160	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	16,717	16,717	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	11,000	11,000	0	0.0
Total Travel and Lodging	46,217	46,217	0	0.0

**IHLC
2805.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,783	1,783	0	0.0
Total Other Services & Expenses	1,783	1,783	0	0.0
Total Contractual Services	98,524	98,524	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	2,500	0	0.0
Total Fuel	2,500	2,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	25,000	15,000	150.0
6620 - HOUSEHOLD SUPPLIES	10,000	20,000	10,000	100.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
Total Supplies-Non-Buildings & Grounds	27,500	52,500	25,000	90.9
Total Supplies	30,000	55,000	25,000	83.3
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	280,000	280,000	0.0
Total Equipment & Parts Over \$5,000	0	280,000	280,000	0.0
Total Equipment & Replacement Parts	0	280,000	280,000	0.0
Grand Total	1,453,398	1,707,071	253,673	17.5

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages

6130 Benefits

6132 Honorarium Benefits - 7.65%

Total Benefits

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
					37,600	21,600	(16,000)	(42.6%)
					37,600	21,600	(16,000)	(42.6%)
					2,876	1,652	(1,224)	(42.6%)
					2,876	1,652	(1,224)	(42.6%)
Total Personal Services					40,476	23,252	(17,224)	(42.6%)

IHLC
2805.COMM

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	37,600	21,600	(16,000)	(42.6)
Total Permanent Wages	37,600	21,600	(16,000)	(42.6)
6130 Benefits				
6132 - BENEFITS-HONORARIUM	2,876	1,652	(1,224)	(42.6)
Total Benefits	2,876	1,652	(1,224)	(42.6)
Total Personal Services	40,476	23,252	(17,224)	(42.6)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,569	20,569	0	0.0
6402 - AIRFARE IN-STATE	3,068	3,068	0	0.0
6410 - GROUND TRANSPORTATION	9,098	9,098	0	0.0
6415 - PER DIEM	10,595	10,595	0	0.0
6420 - LODGING	40,791	40,791	0	0.0
Total Travel and Lodging	84,121	84,121	0	0.0
Total Contractual Services	84,121	84,121	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,500	500	50.0
Total Supplies-Non-Buildings & Grounds	1,000	1,500	500	50.0
Total Supplies	1,000	1,500	500	50.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	125,597	108,873	(16,724)	(13.3)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
IHLC Specialist	8	8	8	23	12	554,743	566,699	11,956	2.2%

6110 Permanent Wages

6111 Regular Wages	8	8	8			554,743	566,699	11,956	2.2%
Total Permanent Wages						554,743	566,699	11,956	2.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						355,036	362,687	7,652	2.2%
Total Benefits						355,036	362,687	7,652	2.2%

Total Personal Services						909,779	929,386	19,608	2.2%
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**IHLC
2805.CRMS**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	554,743	566,699	11,956	2.2
Total Permanent Wages	554,743	566,699	11,956	2.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	355,036	362,687	7,651	2.2
Total Benefits	355,036	362,687	7,651	2.2
Total Personal Services	909,779	929,386	19,607	2.2
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	25,000	25,000	0	0.0
Total Professional Services	25,000	25,000	0	0.0
Total Contractual Services	25,000	25,000	0	0.0
6500 Supplies				
Total Supplies	0	0	0	0.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	934,779	954,386	19,607	2.1

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Gift Shop Manager	1	1	1	30	12	86,528	91,632	5,104	5.9%
Office Specialist	1	1	1	21	12	67,039	65,632	(1,407)	(2.1%)
Sales Clerk	0	0	2	20	12	0	114,594	114,594	100.0%
Maintenance Custodian	1	1	1	16	12	46,639	49,277	2,638	5.7%
Traditional Room Custodian	1	1	1	16	12	46,639	48,848	2,209	4.7%

6110 Permanent Wages

6111 Regular Wages	4	4	6			246,845	369,983	123,138	49.9%
Total Permanent Wages						246,845	369,983	123,138	49.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						157,981	236,789	78,808	49.9%
Total Benefits						157,981	236,789	78,808	49.9%

Total Personal Services						404,826	606,772	201,946	49.9%
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**IHLC
2805.GFTS**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	246,845	369,983	123,138	49.9
Total Permanent Wages	<u>246,845</u>	<u>369,983</u>	<u>123,138</u>	<u>49.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	157,981	236,789	78,808	49.9
Total Benefits	<u>157,981</u>	<u>236,789</u>	<u>78,808</u>	<u>49.9</u>
Total Personal Services	<u>404,826</u>	<u>606,772</u>	<u>201,946</u>	<u>49.9</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	40,000	50,000	10,000	25.0
Total Supplies-Non-Buildings & Grounds	<u>40,000</u>	<u>50,000</u>	<u>10,000</u>	<u>25.0</u>
Total Supplies	<u>40,000</u>	<u>50,000</u>	<u>10,000</u>	<u>25.0</u>
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>444,826</u>	<u>656,772</u>	<u>211,946</u>	<u>47.6</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Museum Curator	1	1	1	33	12	111,818	116,705	4,887	4.4%
IHC Collection Management Technician	1	1	1	24	12	63,325	65,847	2,522	4.0%
Museum Intern	2	1	3	20	12	51,077	180,746	129,669	253.9%
Museum Education Coordinator	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	5	3	5			226,220	363,298	137,078	60.6%
Total Permanent Wages						226,220	363,298	137,078	60.6%

6130 Benefits

6131 Permanent Employee Benefits - 64%						144,781	232,511	87,730	60.6%
Total Benefits						144,781	232,511	87,730	60.6%

Total Personal Services						371,001	595,809	224,808	60.6%
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IHLC
2805.IHCC

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	226,220	363,298	137,078	60.6
Total Permanent Wages	226,220	363,298	137,078	60.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	144,781	232,511	87,730	60.6
Total Benefits	144,781	232,511	87,730	60.6
Total Personal Services	371,001	595,809	224,808	60.6
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	7,500	7,500	0	0.0
Total Professional Services	7,500	7,500	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	60,000	60,000	0	0.0
6376 - NATURAL GAS	15,000	15,000	0	0.0
6380 - WATER/SEWER	13,000	13,000	0	0.0
Total Rents and Utilities	88,000	88,000	0	0.0
Total Contractual Services	95,500	95,500	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	6,000	6,000	0	0.0
Total Supplies	8,000	8,000	0	0.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	474,501	699,309	224,808	47.4

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Museum Education Coordinator	0	1	1	25	12	83,443	87,755	4,312	5.2%
Museum Intern	0	1	0			52,099	0	(52,099)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	2	1			135,542	87,755	(47,787)	(35.3%)
Total Permanent Wages						135,542	87,755	(47,787)	(35.3%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						86,747	56,163	(30,584)	(35.3%)
Total Benefits						86,747	56,163	(30,584)	(35.3%)

Total Personal Services						222,289	143,918	(78,371)	(35.3%)
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IHLC
2805.IHLC

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	135,542	87,755	(47,787)	(35.3)
Total Permanent Wages	<u>135,542</u>	<u>87,755</u>	<u>(47,787)</u>	<u>(35.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	86,747	56,163	(30,584)	(35.3)
Total Benefits	<u>86,747</u>	<u>56,163</u>	<u>(30,584)</u>	<u>(35.3)</u>
Total Personal Services	<u>222,289</u>	<u>143,918</u>	<u>(78,371)</u>	<u>(35.3)</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	32,400	32,400	0	0.0
Total Communications	<u>32,400</u>	<u>32,400</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	83,200	83,200	0	0.0
Total Professional Services	<u>83,200</u>	<u>83,200</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	40,000	20,000	(20,000)	(50.0)
Total Rents and Utilities	<u>40,000</u>	<u>20,000</u>	<u>(20,000)</u>	<u>(50.0)</u>
Total Contractual Services	<u>155,600</u>	<u>135,600</u>	<u>(20,000)</u>	<u>(12.9)</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	12,000	12,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>389,889</u>	<u>291,518</u>	<u>(98,371)</u>	<u>(25.2)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Production Technician Intern	1	1	1	23	12	62,084	65,124	3,040	4.9%
Museum Intern	1	1	1	20	12	51,589	54,172	2,583	5.0%
6110 Permanent Wages									
6111 Regular Wages	2	2	2			113,673	119,296	5,623	4.9%
Total Permanent Wages						113,673	119,296	5,623	4.9%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						72,751	76,349	3,599	4.9%
Total Benefits						72,751	76,349	3,599	4.9%
Total Personal Services						186,424	195,645	9,222	4.9%

IHLC
2805.PROD

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	113,673	119,296	5,623	4.9
Total Permanent Wages	<u>113,673</u>	<u>119,296</u>	<u>5,623</u>	<u>4.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	72,751	76,349	3,598	4.9
Total Benefits	<u>72,751</u>	<u>76,349</u>	<u>3,598</u>	<u>4.9</u>
Total Personal Services	<u>186,424</u>	<u>195,645</u>	<u>9,221</u>	<u>4.9</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>187,924</u>	<u>197,145</u>	<u>9,221</u>	<u>4.9</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Museum Curator	1	1	1	31	12	106,687	112,653	5,966	5.6%
Museum Intern	1	1	1	20	12	61,828	64,741	2,913	4.7%

6110 Permanent Wages

6111 Regular Wages	2	2	2			168,515	177,394	8,879	5.3%
Total Permanent Wages						168,515	177,394	8,879	5.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						107,850	113,532	5,683	5.3%
Total Benefits						107,850	113,532	5,683	5.3%

Total Personal Services						276,365	290,926	14,562	5.3%
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IHLC
2805.SPMM

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	168,515	177,394	8,879	5.3
Total Permanent Wages	168,515	177,394	8,879	5.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	107,850	113,532	5,682	5.3
Total Benefits	107,850	113,532	5,682	5.3
Total Personal Services	276,365	290,926	14,561	5.3
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	1,100	1,100	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	12,000	12,000	0	0.0
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	375	375	0	0.0
Total Other Services & Expenses	375	375	0	0.0
Total Contractual Services	13,475	13,475	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6625 - ITEMS FOR RESALE	6,500	6,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
Total Supplies-Non-Buildings & Grounds	15,000	15,000	0	0.0
Total Supplies	15,000	15,000	0	0.0
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	304,840	319,401	14,561	4.8

DEPARTMENT OF HUMAN RESOURCES

I. MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to provide quality services to the residents of the North Slope, our employees and our business partners. The purpose of human resources includes: recruiting, the life-cycle of applicant to employee, benefits, compensation, training and development, employee relations, and the Safe Workplace Plan.

The North Slope Borough mission is to provide quality infrastructure and public services while developing trusting, collaborative relationships with diverse partners. The Human Resources Department supports the mission by providing services to promote the well-being of the most important asset – employees.

II. DEPARTMENT RESPONSIBILITIES

- Actively recruit to create an applicant pool with the best qualifications and representing diversity, equity, and inclusion (DEI) from which the North Slope Borough may assemble a high quality, unified workforce;
- Be responsive to questions and concerns of applicants, employees, colleagues and customers;
- Ensure North Slope Borough employees are aware of benefits: medical insurance, life insurance, short & long-term disability, PER retirement, additional voluntary retirement;

- Develop and administer a Total Rewards Strategy to ensure that the salaries paid and benefits provided to North Slope Borough employees are attractive and competitive in the job and geographical market;
- Review and revise personnel policies, rules, regulations, and procedures consistent with North Slope Borough ordinances;
- Assure compliance with internal and external rules and regulations within which the North Slope Borough is required to operate regarding the area of human resources;
- Work as a team to develop partnerships through continuous open communication with our employees and our communities;
- Promote personal and professional growth for all the North Slope Borough employees, and promote an environment in which employees' creativity, productivity and positive-risk taking are recognized, valued and encouraged;
- Respect and celebrate the diverse world in which we live and work and actively promote unity in our workforce.
- Provide training and education in the applicable personnel policies, rules, regulations and procedures to ensure employees are aware of their rights;
- Leverage technology to create efficiencies and reduce the environmental impact to protect our vast region.

A. CENTRAL DIVISION

The role of the Central Division is to provide administrative support to the HR Department. This includes ordering supplies, travel arrangements, scheduling training, setting up vendor accounts, creating new or updating job description, working with the Compensation Committee and Personnel Hearing Board. The Central Division administers benefits paperwork, including but not limited to health insurance, life insurance, short- or long-term disability, and retirement.

B. EMPLOYEE RELATIONS DIVISION

The Employee Relations (ER) Division is responsible for records management; employee evaluations and compensation; auditing internal processes and data; and external reporting, such as EEO-4 biennial report and the Safe Workplace plan, which administer drug & alcohol testing according to federal regulations (49 CFR Part 40). The division will ensure fair and equitable treatment for all North Slope Borough employees. Ensure compliance with Federal or State regulations, NSB Code of Ordinances, NSB Personnel Rules and Regulations. The Employee Relation Division works with the Law Department to ensure all decisions meet Federal, State, and NSB guidelines. The division handles investigations up to progressive discipline.

C. RECRUITING DIVISION

The Recruiting Division is the face of the department as applicants apply for positions and go through the hiring process. The division is to actively recruit qualified individuals for North Slope Borough positions by collaborating with hiring managers to update job descriptions, interview applicants, and think of creative solution for hard to fill jobs. The division will ensure fair and equitable treatment for all applicants and residents. New employee orientation is completed by Recruiting including any

pre-employment testing requirements. The division provides job or training opportunities and information to all residents on the North Slope who are interested in employment with the NSB. Administer the New or Rehire Pay Setting in a manner that is fair and consistent and in compliance with Department of Labor regulations. In addition, the role of the Recruiting Division is to ensure compliance with Federal and State Regulations, NSB Code of Ordinances, Rules and Regulations and Policies and Procedures, with regard to employment.

III. GOALS AND OBJECTIVES

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

Obj. 1.1: Provide training and resources for directors, managers and supervisors to recruit, hire, train, promote and retain individuals from diverse groups.

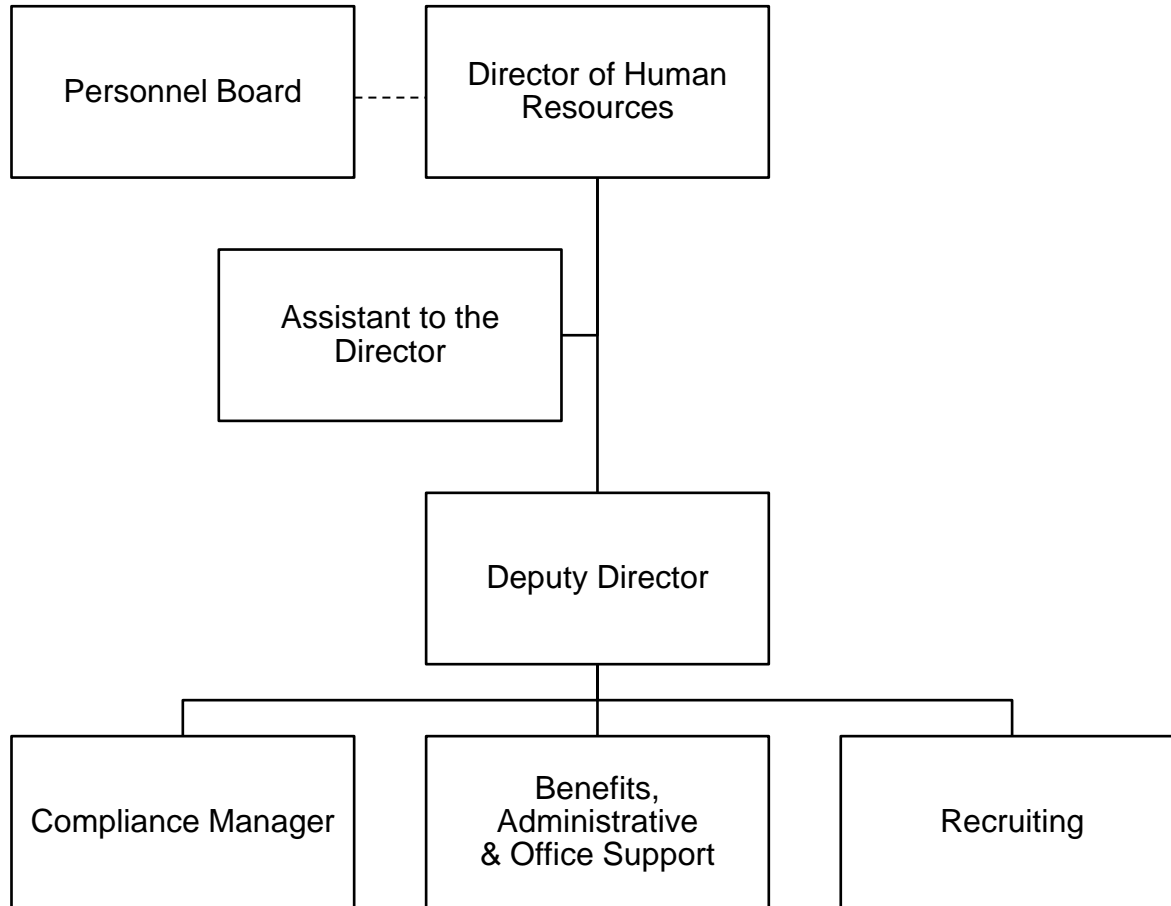
ADMINISTER THE DOT FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

Obj. 2.1: Continue to adhere to Federal laws in accordance with the DOT-required drug testing program and ensure compliance with Beacon OHSS as a vendor to assist in certain areas of the program

TOTAL REWARDS STRATEGIC PLAN

Obj. 3.1: Analyze and compare Total Rewards the North Slope Borough provides to employees in order to be competitive in the job market and to consider financial implications and responsibility of NSB and employees/families.

**North Slope Borough
Department of Human Resources**



HUMAN RESOURCES
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	24	24	4,550,481	4,010,633	580,700	46,000	7,000	0	4,644,333	93,852	2.1%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	864,656	864,656	0	0	0	0	864,656	0	0.0%
Grand Total	24	24	5,415,137	4,875,289	580,700	46,000	7,000	0	5,508,989	93,852	1.7%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,030,615	1,948,006	2,321,417	971,751	2,370,112	48,695	2.1%
Total Permanent Overtime Wages	273	3,976	7,500	1,171	7,500	0	0.0%
Total Temporary Wages	748,820	761,260	880,476	245,627	880,476	0	0.0%
Total Temporary Overtime Wages	8,702	11,730	0	20,192	0	0	0.0%
Total Benefits	1,894,554	1,623,591	1,586,036	528,027	1,617,201	31,165	2.0%
Total Personal Services	4,682,963	4,348,563	4,795,429	1,766,768	4,875,289	79,860	1.7%
6200 Contractual Services							
Total Communications	16,641	18,470	18,750	10,575	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	8,721	14,171	12,000	4,333	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	40,222	103,836	43,260	19,856	43,260	0	0.0%
Total Rents and Utilities	386,809	398,414	410,655	411,666	424,377	13,722	3.3%
Total Travel and Lodging	12,690	39,011	46,619	31,371	46,889	270	0.6%
Total Other Services & Expenses	9,508	46,902	35,424	15,737	35,424	0	0.0%
Total Contractual Services	474,591	620,803	566,708	493,537	580,700	13,992	2.5%
6500 Supplies							
Total Fuel	3,227	5,358	4,000	1,616	4,000	0	0.0%
Total Supplies-Buildings & Grounds	317	869	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	34,832	50,859	37,000	21,004	37,000	0	0.0%
Total Supplies	38,376	57,086	46,000	22,620	46,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,302	16,452	7,000	0	7,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	730	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	5,302	16,452	7,000	730	7,000	0	0.0%
Grand Total	5,201,232	5,042,905	5,415,137	2,283,656	5,508,989	93,852	1.7%

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,030,615	1,947,972	2,321,417	970,080	2,370,112	48,695	2.1%
Total Permanent Overtime Wages	273	3,976	7,500	1,171	7,500	0	0.0%
Total Temporary Wages	104,770	145,153	105,000	65,202	105,000	0	0.0%
Total Temporary Overtime Wages	48	1,875	0	849	0	0	0.0%
Total Benefits	1,833,289	1,565,738	1,496,856	510,577	1,528,021	31,165	2.1%
Total Personal Services	3,968,995	3,664,714	3,930,773	1,547,880	4,010,633	79,860	2.0%
6200 Contractual Services							
Total Communications	16,641	18,470	18,750	10,575	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	8,721	14,171	12,000	4,333	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	40,222	103,836	43,260	19,856	43,260	0	0.0%
Total Rents and Utilities	386,809	398,414	410,655	411,666	424,377	13,722	3.3%
Total Travel and Lodging	12,690	39,011	46,619	31,371	46,889	270	0.6%
Total Other Services & Expenses	9,508	46,902	35,424	15,737	35,424	0	0.0%
Total Contractual Services	474,591	620,803	566,708	493,537	580,700	13,992	2.5%
6500 Supplies							
Total Fuel	3,227	5,358	4,000	1,616	4,000	0	0.0%
Total Supplies-Buildings & Grounds	317	869	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	34,832	50,859	37,000	21,004	37,000	0	0.0%
Total Supplies	38,376	57,086	46,000	22,620	46,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,302	16,452	7,000	0	7,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	730	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	5,302	16,452	7,000	730	7,000	0	0.0%
Grand Total	4,487,263	4,359,055	4,550,481	2,064,768	4,644,333	93,852	2.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Human Resources	1	1	1	42	12	207,105	190,463	(16,642)	(8.0%)
Deputy Director of Human Resources	1	1	1	38	12	152,129	150,425	(1,704)	(1.1%)
Assistant to the Director	1	1	1	34	12	143,184	125,822	(17,362)	(12.1%)
Division Manager	1	1	1	32	12	128,056	134,704	6,648	5.2%
HR Recruiting Manager	1	1	1	32	12	111,705	117,866	6,161	5.5%
HR Project Specialist	0	0	1	32	12	0	115,601	115,601	100.0%
HR Compliance Manager	0	0	1	32	12	0	102,899	102,899	100.0%
HR Specialist III	2	2	3	30	12	196,874	296,956	100,082	50.8%
HR Investigator	1	1	1	29	12	98,850	103,432	4,582	4.6%
HR Specialist II	8	8	7	28	12	653,748	593,322	(60,426)	(9.2%)
HR Specialist I	4	4	3	26	12	319,188	226,159	(93,029)	(29.1%)
HR Specialist	1	1	1	23	12	67,910	61,506	(6,404)	(9.4%)
Senior Office Specialist	1	1	1	23	12	74,349	78,993	4,644	6.2%
Office Specialist	0	0	1	21	12	0	61,804	61,804	100.0%
Office Clerk	1	1	0			58,255	0	(58,255)	(100.0%)
Employee Relations Manager	1	1	0			99,901	0	(99,901)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	24	24	24		2,311,254	2,359,952	48,698	2.1%
6112	Honorariums					10,160	10,160	0	0.0%
6115	Overtime Wages					7,500	7,500	0	0.0%
Total Permanent Wages						2,328,914	2,377,612	48,698	2.1%

Human Resources

Central

2905

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Student Intern Program	15	15	15	8	12	41,000	41,000	0	0.0%
College Intern Program	15	15	15	20	12	64,000	64,000	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	30	30	30			105,000	105,000	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						1,484,003	1,515,169	31,167	2.1%
6132 Honorarium Benefits - 7.65%						777	777	0	0.0%
6135 Temporary Employee Benefits - 11.50%						12,075	12,075	0	0.0%
Total Benefits						1,496,855	1,528,022	31,167	2.1%

Total Personal Services						3,930,769	4,010,634	79,865	2.0%
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HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,311,257	2,359,952	48,695	2.1
6112 - HONORARIUMS	10,160	10,160	0	0.0
Total Permanent Wages	2,321,417	2,370,112	48,695	2.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0.0
Total Permanent Overtime Wages	7,500	7,500	0	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	105,000	105,000	0	0.0
Total Temporary Wages	105,000	105,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,484,004	1,515,169	31,165	2.1
6132 - BENEFITS-HONORARIUMS	777	777	0	0.0
6135 - BENEFITS-TEMPORARY	12,075	12,075	0	0.0
Total Benefits	1,496,856	1,528,021	31,165	2.1
Total Personal Services	3,930,773	4,010,633	79,860	2.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6220 - PHONE/FAX/MODEM	11,000	11,000	0	0.0
6225 - POSTAGE	4,750	4,750	0	0.0
Total Communications	18,750	18,750	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	12,000	12,000	0	0.0
Total Maintenance Services	12,000	12,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	43,260	43,260	0	0.0
Total Professional Services	43,260	43,260	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	410,655	424,377	13,722	3.3
Total Rents and Utilities	410,655	424,377	13,722	3.3

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,904	17,904	0	0.0
6402 - AIRFARE IN-STATE	7,909	7,909	0	0.0
6403 - AIRFARE OUT-OF-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,300	1,300	0	0.0
6415 - PER DIEM	3,510	3,780	270	7.7
6420 - LODGING	8,996	8,996	0	0.0
6428 - EXCESS BAGS(not freight)	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	46,619	46,889	270	0.6
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6480 - TESTING & LABS ETC	15,000	15,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	11,116	11,116	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,308	4,308	0	0.0
Total Other Services & Expenses	35,424	35,424	0	0.0
Total Contractual Services	566,708	580,700	13,992	2.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	4,000	4,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	21,000	21,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,000	11,000	0	0.0
Total Supplies-Non-Buildings & Grounds	37,000	37,000	0	0.0
Total Supplies	46,000	46,000	0	0.0

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	1,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	7,000	7,000	0	0.0
Total Equipment & Replacement Parts	7,000	7,000	0	0.0
Grand Total	4,550,481	4,644,333	93,852	2.1

HR EMPLOYMENT TRAINING PROGRAM

2985.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	35	0	1,671	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	644,050	616,107	775,476	180,425	775,476	0	0.0%
Total Temporary Overtime Wages	8,654	9,856	0	19,343	0	0	0.0%
Total Benefits	61,265	57,853	89,180	17,449	89,180	0	0.0%
Total Personal Services	713,969	683,850	864,656	218,888	864,656	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	0	0	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	713,969	683,850	864,656	218,888	864,656	0	0.0%

Human Resources

Job Program

2985

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Employment Training Program					775,476	775,476	0	0.0%
6120 Temporary Wages	<hr/>							
6121 Regular Wages					775,476	775,476	0	0.0%
Total Temporary Wages					<u>775,476</u>	<u>775,476</u>	<u>0</u>	<u>0.0%</u>
6130 Benefits								
6135 Temporary Employee Benefits - 11.50%					89,180	89,180	0	0.0%
Total Benefits					<u>89,180</u>	<u>89,180</u>	<u>0</u>	<u>0.0%</u>
Total Personal Services					864,656	864,656	0	0.0%

HR EMPLOYMENT TRAINING PROGRAM

2985.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	775,476	775,476	0	0.0
Total Temporary Wages	775,476	775,476	0	0.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	89,180	89,180	0	0.0
Total Benefits	89,180	89,180	0	0.0
Total Personal Services	864,656	864,656	0	0.0
Grand Total	864,656	864,656	0	0.0

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VISION:

A resilient and empowered generation.

MISSION:

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

VALUES:

1. **HUMILITY** – Placing others needs first.
2. **COMPASSION** – Understanding, kindness, and love for others.
3. **UNITY** – Willingly working together.
4. **INTEGRITY** – Wholeness, completeness, honest and sincere.
5. **RESPECT** – Shared respect, shared meaning, shared knowledge, and experience of learning together.

DEPARTMENT RESPONSIBILITIES:

Our primary responsibility is to provide culturally safe care to the residents of the North Slope Borough through the following programs: Community Health Aide Program, Children & Youth Services, Integrated Behavioral Health, Gathering Place, Public Health Nursing, Senior Program, Veterinary Clinic/Public Health Official, Women, Infant & Children Program, Arctic Women in Crisis, Emergency Shelter, and the Prevention Program.

Our Department's goals underlie areas that we address in support of improved health, wellness, and wholeness.

GOAL 1: Incorporate Inupiaq Values to provide quality care in a culturally sensitive way

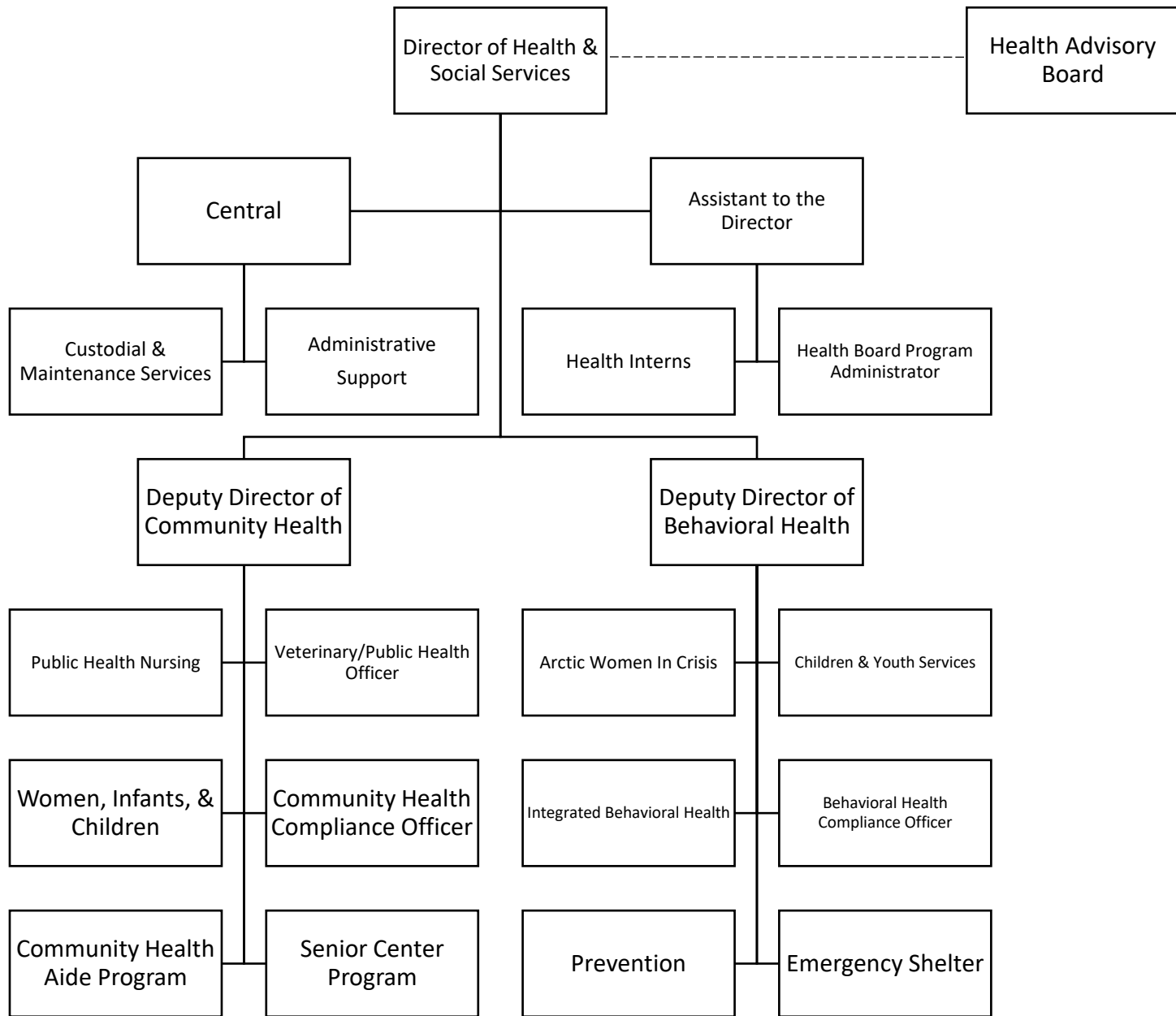
- Obj. 1.1: Create a safe environment.
- Obj. 1.2: Build relationships and trust.
- Obj. 1.3: Define and establish roles within each program
- Obj. 1.4: Support the vitality of the program as a whole

GOAL 2: Demonstrate knowledge and awareness within our programs and continue to motivate and engage employees to work together to serve our vision

- Obj. 2.1: Identify, educate, and implement policies and practices that support health equity for all North Slope residents across all Health Department programs.
- Obj. 2.2: Implement and educate all Health Department programs on culturally safe practices.

North Slope Borough

Department of Health & Social Services



HEALTH & SOCIAL SERVICES

FY 2024-2025

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
3005 - HEALTH CENTRAL OFFICE	0100	20.46	19	6,847,014	2,887,535	3,702,434	116,300	17,000	0	6,723,269	(123,745)	(1.8)%
3010 - HEALTH BOARD	0100	0	0	57,271	32,252	22,519	2,500	0	0	57,271	0	0.0%
3025 - HEALTH ARCTIC WOMEN IN CRISIS	0100	8.02	9	978,801	1,066,938	93,649	102,400	10,500	0	1,273,487	294,686	30.1%
3030 - HEALTH FAMILY & YOUTH SERVICES	0100	18	17	2,244,961	2,076,068	7,632	16,280	110	0	2,100,090	(144,871)	(6.5)%
3040 - HEALTH SENIOR CITIZENS	0100	28.9	28.88	3,507,594	3,378,058	14,795	224,241	6,000	0	3,623,094	115,500	3.3%
3040 - HEALTH SENIOR CITIZENS	AIN	0	0	20,000	0	10,000	6,000	4,000	0	20,000	0	0.0%
3040 - HEALTH SENIOR CITIZENS	ATQ	0	0	20,000	0	10,000	6,000	4,000	0	20,000	0	0.0%
3040 - HEALTH SENIOR CITIZENS	KAK	0	0	20,000	0	10,000	6,000	4,000	0	20,000	0	0.0%
3040 - HEALTH SENIOR CITIZENS	NUI	0	0	20,000	0	10,000	6,000	4,000	0	20,000	0	0.0%
3040 - HEALTH SENIOR CITIZENS	PHO	0	0	20,000	0	10,000	6,000	4,000	0	20,000	0	0.0%
3050 - HEALTH PUBLIC HEALTH NURSING	0100	4.37	3.3	658,663	469,652	197,535	35,900	1,000	0	704,087	45,424	6.9%
3060 - HOMELESS SHELTER PROGRAM	0100	6	8	690,385	837,497	11,273	23,140	5,000	0	876,910	186,525	27.0%
3065 - HEALTH WIC NUTRITION PROGRAM	0100	2.33	1.95	313,791	274,853	5,225	3,500	1,000	0	284,578	(29,213)	(9.3)%
3088 - HEALTH INTEGRATED BEHAVIORAL HEALTH	0100	12.41	24	2,837,967	3,265,701	1,148,742	29,900	7,500	0	4,451,843	1,613,876	56.9%
3090 - HEALTH CHAP	0100	45.2	43	6,503,049	5,328,068	380,300	173,000	33,000	0	5,914,368	(588,681)	(9.1)%
3090 - HEALTH CHAP	CLINIC	1.8	7	198,868	590,826	130,000	70,000	0	0	790,826	591,958	297.7%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	7	7	1,026,444	975,336	88,523	99,050	19,000	0	1,181,909	155,465	15.1%
Grand Total		154.49	168.13	25,964,808	21,182,784	5,852,627	926,211	120,110	0	28,081,732	2,116,924	8.2%

HEALTH & SOCIAL SERVICES

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	8,904,601	8,466,505	11,412,243	4,411,150	12,351,204	938,961	8.2%
Total Permanent Overtime Wages	329,041	374,699	103,500	192,039	103,500	0	0.0%
Total Temporary Wages	1,318,057	1,077,167	694,126	456,970	694,126	0	0.0%
Total Temporary Overtime Wages	128,849	101,851	0	35,656	0	0	0.0%
Total Benefits	8,708,351	7,535,436	7,433,018	2,522,364	8,033,954	600,936	8.1%
Total Personal Services	19,388,899	17,555,657	19,642,887	7,618,179	21,182,784	1,539,897	7.8%
6200 Contractual Services							
Total Communications	150,169	207,471	150,608	89,095	201,298	50,690	33.7%
Total Contributions & Municipal Support	438,451	148,714	600,000	42,038	600,000	0	0.0%
Total Maintenance Services	15,528	26,430	10,537	11,858	18,762	8,225	78.1%
Total Insurance & Bonding Reserves	4,384	2,918	5,000	0	5,000	0	0.0%
Total Professional Services	1,762,714	3,148,035	3,473,369	1,654,533	3,561,441	88,072	2.5%
Total Rents and Utilities	521,190	537,917	577,668	214,621	642,668	65,000	11.3%
Total Travel and Lodging	243,209	602,047	511,822	281,940	526,679	14,857	2.9%
Total Other Services & Expenses	55,631	134,935	96,844	26,740	296,779	199,935	206.5%
Total Contractual Services	3,191,278	4,808,468	5,425,848	2,320,824	5,852,627	426,779	7.9%
6500 Supplies							
Total Fuel	155,227	185,125	136,141	55,171	145,641	9,500	7.0%
Total Supplies-Buildings & Grounds	14,934	31,009	33,200	11,529	47,700	14,500	43.7%
Total Supplies-Non-Buildings & Grounds	679,786	657,101	637,622	281,905	732,870	95,248	14.9%
Total Supplies	849,947	873,235	806,963	348,605	926,211	119,248	14.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	47,205	78,729	70,110	8,929	98,110	28,000	39.9%
Total Equipment & Parts Under \$5,000	583	14,584	13,000	740	16,000	3,000	23.1%
Total Equipment & Parts Over \$5,000	(222)	371,358	6,000	16,127	6,000	0	0.0%
Total Equipment & Replacement Parts	47,565	464,671	89,110	25,796	120,110	31,000	34.8%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	23,477,689	23,702,031	25,964,808	10,313,404	28,081,732	2,116,924	8.2%

HEALTH CENTRAL OFFICE

3005.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,371,375	1,531,751	1,815,298	831,505	1,710,344	(104,954)	(5.8)%
Total Permanent Overtime Wages	6,482	8,581	0	1,396	0	0	0.0%
Total Temporary Wages	122,271	113,611	74,055	44,000	74,055	0	0.0%
Total Temporary Overtime Wages	6,112	4,709	0	2,021	0	0	0.0%
Total Benefits	1,245,700	1,238,232	1,170,307	437,829	1,103,136	(67,171)	(5.7)%
Total Personal Services	2,751,940	2,896,884	3,059,660	1,316,751	2,887,535	(172,125)	(5.6)%
6200 Contractual Services							
Total Communications	39,195	49,025	113,338	29,539	113,338	0	0.0%
Total Contributions & Municipal Support	438,451	148,714	600,000	42,038	600,000	0	0.0%
Total Maintenance Services	3,369	3,060	2,000	793	5,000	3,000	150.0%
Total Insurance & Bonding Reserves	4,384	2,918	5,000	0	5,000	0	0.0%
Total Professional Services	1,291,192	2,267,613	2,413,812	822,758	2,458,812	45,000	1.9%
Total Rents and Utilities	405,908	335,084	405,068	136,238	405,068	0	0.0%
Total Travel and Lodging	16,429	73,570	96,256	81,457	96,636	380	0.4%
Total Other Services & Expenses	25,082	29,169	18,580	17,305	18,580	0	0.0%
Total Contractual Services	2,224,011	2,909,152	3,654,054	1,130,129	3,702,434	48,380	1.3%
6500 Supplies							
Total Fuel	13,957	18,444	32,000	10,275	32,000	0	0.0%
Total Supplies-Buildings & Grounds	5,568	1,619	3,000	598	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	122,278	118,859	81,300	46,288	81,300	0	0.0%
Total Supplies	141,803	138,922	116,300	57,160	116,300	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,372	21,304	15,000	784	15,000	0	0.0%
Total Equipment & Parts Under \$5,000	108	1,514	2,000	273	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	130,742	0	0	0	0	0.0%
Total Equipment & Replacement Parts	7,479	153,560	17,000	1,057	17,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,125,233	6,098,519	6,847,014	2,505,097	6,723,269	(123,745)	(1.8)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Health & Social Services	1	1	1	42	12	186,395	190,463	4,068	2.2%
Deputy Director of Behavioral Health	1	1	1	38	12	141,176	137,890	(3,286)	(2.3%)
Deputy Director of Community Health	0	1	1	38	12	153,311	156,694	3,383	2.2%
Assistant to the Director	1	1	1	34	12	126,162	131,494	5,332	4.2%
Division Manager	1	1	1	32	12	114,651	120,223	5,572	4.9%
Compliance Officer	2	2	1	31	12	187,262	112,678	(74,584)	(39.8%)
Project Administrator	0	0	1	30	12	0	93,331	93,331	100.0%
Program Administrator	1	1	1	28	12	85,175	88,700	3,525	4.1%
Executive Assistant	1	1	1	25	12	81,327	84,763	3,436	4.2%
Principal Accounting Specialist	2	2	2	25	12	149,099	162,067	12,968	8.7%
Work Order Specialist	1	1	1	24	12	50,650	63,952	13,302	26.3%
Senior Office Specialist	0	0	1	23	12	0	67,656	67,656	100.0%
Expeditor	0.81	1.62	2	16	12	85,614	110,815	25,201	29.4%
Laborer	0	1	1	16	12	45,761	47,133	1,372	3.0%
Maintenance Custodian	3	3	3	16	12	135,620	142,485	6,865	5.1%
Accounting Clerk	1	1	0			59,675	0	(59,675)	(100.0%)
Deputy Director of Administration	1	1	0			153,346	0	(153,346)	(100.0%)
Health Educator	0.94	0.84	0			60,074	0	(60,074)	(100.0%)
Lead Maintenance Custodian	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	18.75	20.46	19			1,815,298	1,710,344	(104,954)	(5.8%)
Total Permanent Wages						1,815,298	1,710,344	(104,954)	(5.8%)

Health and Social Services

Central Office

3005.0100

	FTE	FTE	FTE	Position	Budget	Budget	Change	%	
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Health Intern	5	5	5	20		74,055	74,055	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	5	5	5			74,055	74,055	0	0.0%
Total Temporary Wages						74,055	74,055	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						1,161,791	1,094,620	(67,171)	(5.8%)
6135 Temporary Employee Benefits - 11.50%						8,516	8,516	0	0.0%
Total Benefits						1,170,307	1,103,136	(67,171)	(5.7%)
Total Personal Services						3,059,660	2,887,535	(172,125)	(5.6%)

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,815,298	1,710,344	(104,954)	(5.8)
Total Permanent Wages	1,815,298	1,710,344	(104,954)	(5.8)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	74,055	74,055	0	0.0
Total Temporary Wages	74,055	74,055	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,161,791	1,094,620	(67,171)	(5.8)
6135 - BENEFITS-TEMPORARY	8,516	8,516	0	0.0
Total Benefits	1,170,307	1,103,136	(67,171)	(5.7)
Total Personal Services	3,059,660	2,887,535	(172,125)	(5.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	84,338	84,338	0	0.0
6225 - POSTAGE	7,000	7,000	0	0.0
6229 - OTHER COMMUNICATIONS	12,000	12,000	0	0.0
Total Communications	113,338	113,338	0	0.0
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	600,000	600,000	0	0.0
Total Contributions & Municipal Support	600,000	600,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	5,000	3,000	150.0
Total Maintenance Services	2,000	5,000	3,000	150.0
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	5,000	5,000	0	0.0
Total Insurance & Bonding Reserves	5,000	5,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	2,413,812	2,458,812	45,000	1.9
Total Professional Services	2,413,812	2,458,812	45,000	1.9

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	111,250	111,250	0	0.0
6376 - NATURAL GAS	47,500	47,500	0	0.0
6380 - WATER/SEWER	226,600	226,600	0	0.0
6389 - OTHER RENTS & UTILITIES	19,718	19,718	0	0.0
Total Rents and Utilities	405,068	405,068	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	27,843	27,843	0	0.0
6402 - AIRFARE IN-STATE	12,628	12,628	0	0.0
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	2,405	2,405	0	0.0
6415 - PER DIEM	10,750	11,130	380	3.5
6420 - LODGING	7,630	7,630	0	0.0
Total Travel and Lodging	96,256	96,636	380	0.4
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	580	580	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
Total Other Services & Expenses	18,580	18,580	0	0.0
Total Contractual Services	3,654,054	3,702,434	48,380	1.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,000	32,000	0	0.0
Total Fuel	32,000	32,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	3,000	3,000	0	0.0

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	33,000	33,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	20,000	20,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,800	5,800	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	20,000	20,000	0	0.0
Total Supplies-Non-Buildings & Grounds	81,300	81,300	0	0.0
Total Supplies	116,300	116,300	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	15,000	15,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	2,000	2,000	0	0.0
Total Equipment & Replacement Parts	17,000	17,000	0	0.0
Grand Total	6,847,014	6,723,269	(123,745)	(1.8)

HEALTH HEALTH BOARD

3010.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	6,000	13,210	29,960	6,050	29,960	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	459	1,011	2,292	463	2,292	0	0.0%
Total Personal Services	6,459	14,221	32,252	6,513	32,252	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	150	0	0	0	0	0.0%
Total Travel and Lodging	0	8,983	22,519	1,690	22,519	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	9,133	22,519	1,690	22,519	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	152	2,500	324	2,500	0	0.0%
Total Supplies	0	152	2,500	324	2,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	6,459	23,505	57,271	8,526	57,271	0	0.0%

Health and Social Services

Health Board

3010.0100

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
No Personnel								
6110 Permanent Wages								
6112					29,960	29,960	0	0.0%
Total Permanent Wages					29,960	29,960	0	0.0%
6130 Benefits								
6132					2,292	2,292	0	0.0%
Total Benefits					2,292	2,292	0	0.0%
Total Personal Services					32,252	32,252	0	0.0%

HEALTH BOARD

3010.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	29,960	29,960	0	0.0
Total Permanent Wages	<u>29,960</u>	<u>29,960</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,292	2,292	0	0.0
Total Benefits	<u>2,292</u>	<u>2,292</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>32,252</u>	<u>32,252</u>	<u>0</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,820	6,820	0	0.0
6402 - AIRFARE IN-STATE	4,912	4,912	0	0.0
6415 - PER DIEM	3,500	3,500	0	0.0
6420 - LODGING	7,287	7,287	0	0.0
Total Travel and Lodging	<u>22,519</u>	<u>22,519</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>22,519</u>	<u>22,519</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>57,271</u>	<u>57,271</u>	<u>0</u>	<u>0.0</u>

HEALTH ARCTIC WOMEN IN CRISIS

3025.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	528,391	470,624	475,556	389,945	647,572	172,016	36.2%
Total Permanent Overtime Wages	6,646	5,696	3,000	19,526	3,000	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	533,498	457,515	306,276	230,277	416,366	110,090	35.9%
Total Personal Services	1,068,535	933,835	784,832	639,748	1,066,938	282,106	35.9%
6200 Contractual Services							
Total Communications	5,619	3,611	5,700	859	5,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	624	0	1,895	1,025	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	350	5,175	0	5,175	0	0.0%
Total Rents and Utilities	1,117	0	0	403	0	0	0.0%
Total Travel and Lodging	50,658	27,578	70,937	20,478	71,017	80	0.1%
Total Other Services & Expenses	5,991	6,607	9,862	3,158	9,862	0	0.0%
Total Contractual Services	64,009	38,146	93,569	25,923	93,649	80	0.1%
6500 Supplies							
Total Fuel	0	2,154	2,000	484	2,000	0	0.0%
Total Supplies-Buildings & Grounds	697	360	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	61,634	74,222	90,400	19,747	100,400	10,000	11.1%
Total Supplies	62,331	76,736	92,400	20,231	102,400	10,000	10.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	612	2,164	8,000	1,239	10,500	2,500	31.3%
Total Equipment & Parts Under \$5,000	0	124	0	467	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	612	2,288	8,000	1,706	10,500	2,500	31.3%
Grand Total	1,195,487	1,051,005	978,801	687,609	1,273,487	294,686	30.1%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	123,488	130,719	7,231	5.9%
Counselor III	0	0	0.42	29	12	0	39,810	39,810	100.0%
Client Advocate	6.02	6.02	5.58	22	12	295,266	360,055	64,789	21.9%
Office Specialist	1	1	1	21	12	56,802	59,691	2,889	5.1%
Counselor I	0	0	1	20	12	0	57,297	57,297	100.0%

6110 Permanent Wages

6111	Regular Wages	8.02	8.02	9.00		475,556	647,572	172,016	36.2%
6115	Overtime Wages					3,000	3,000	0	0.0%
Total Permanent Wages						478,556	650,572	172,016	35.9%

6130 Benefits

6131	Permanent Employee Benefits - 64%					306,276	416,366	110,090	35.9%
Total Benefits						306,276	416,366	110,090	35.9%

Total Personal Services						784,832	1,066,938	282,106	35.9%
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HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	475,556	647,572	172,016	36.2
Total Permanent Wages	<u>475,556</u>	<u>647,572</u>	<u>172,016</u>	<u>36.2</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	3,000	0	0.0
Total Permanent Overtime Wages	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	306,276	416,366	110,090	35.9
Total Benefits	<u>306,276</u>	<u>416,366</u>	<u>110,090</u>	<u>35.9</u>
Total Personal Services	<u>784,832</u>	<u>1,066,938</u>	<u>282,106</u>	<u>35.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,100	2,100	0	0.0
6220 - PHONE/FAX/MODEM	3,500	3,500	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	<u>5,700</u>	<u>5,700</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	1,895	0	0.0
Total Maintenance Services	<u>1,895</u>	<u>1,895</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	5,175	5,175	0	0.0
Total Professional Services	<u>5,175</u>	<u>5,175</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,040	1,120	80	7.7
6420 - LODGING	415	415	0	0.0
6425 - CLIENT TRAVEL	56,988	56,988	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	6,530	6,530	0	0.0
Total Travel and Lodging	<u>70,937</u>	<u>71,017</u>	<u>80</u>	<u>0.1</u>

HEALTH ARCTIC WOMEN IN CRISIS

3025.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,056	1,056	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	8,531	8,531	0	0.0
6499 - MISC SERVICES & EXP	275	275	0	0.0
Total Other Services & Expenses	9,862	9,862	0	0.0
Total Contractual Services	93,569	93,649	80	0.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	2,000	0	0.0
Total Fuel	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	48,400	58,400	10,000	20.7
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	17,500	17,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	17,500	17,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	90,400	100,400	10,000	11.1
Total Supplies	92,400	102,400	10,000	10.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	2,500	2,500	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	8,000	0	0.0
Total New Equipment Under \$5,000	8,000	10,500	2,500	31.3
Total Equipment & Replacement Parts	8,000	10,500	2,500	31.3
Grand Total	978,801	1,273,487	294,686	30.1

HEALTH FAMILY & YOUTH SRVC

3030.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,178,042	1,126,626	1,316,207	521,090	1,228,395	(87,812)	(6.7)%
Total Permanent Overtime Wages	32,832	56,381	37,500	37,915	37,500	0	0.0%
Total Temporary Wages	6,798	20,895	0	54,952	0	0	0.0%
Total Temporary Overtime Wages	0	2,601	0	1,565	0	0	0.0%
Total Benefits	1,085,271	991,081	866,372	307,703	810,173	(56,199)	(6.5)%
Total Personal Services	2,302,944	2,197,584	2,220,079	923,225	2,076,068	(144,011)	(6.5)%
6200 Contractual Services							
Total Communications	3,720	7,065	2,000	451	2,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	2,564	947	1,146	947	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	830	565	0	16,870	0	0	0.0%
Total Travel and Lodging	0	65	1,990	2,350	2,280	290	14.6%
Total Other Services & Expenses	2,145	1,100	3,555	400	2,405	(1,150)	(32.3)%
Total Contractual Services	6,694	11,359	8,492	21,218	7,632	(860)	(10.1)%
6500 Supplies							
Total Fuel	(733)	282	0	1,981	0	0	0.0%
Total Supplies-Buildings & Grounds	204	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	4,842	9,629	16,280	28,688	16,280	0	0.0%
Total Supplies	4,313	9,910	16,280	30,669	16,280	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,886	1,883	110	0	110	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,886	1,883	110	0	110	0	0.0%
Grand Total	2,315,838	2,220,736	2,244,961	975,112	2,100,090	(144,871)	(6.5)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Children & Youth Services Program Manager	1	1	1	34	12	102,130	113,570	11,440	11.2%
Behavioral Health Case Manager	1	1	1	27	12	86,816	90,885	4,069	4.7%
Client Advocate	13	13	13	22	12	898,325	884,465	(13,860)	(1.5%)
Medical Records Clerk	1	1	1	21	12	70,093	73,639	3,546	5.1%
Office Specialist	0	1	1	21	12	58,941	65,836	6,895	11.7%
Clinician	1	1	0			99,902	0	(99,902)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	17	18	17			1,316,207	1,228,395	(87,812)	(6.7%)
6115 Overtime Wages						37,500	37,500	0	0.0%
Total Permanent Wages						1,353,707	1,265,895	(87,812)	(6.5%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						866,372	810,173	(56,200)	(6.5%)
Total Benefits						866,372	810,173	(56,200)	(6.5%)

Total Personal Services						2,220,079	2,076,068	(144,012)	(6.5%)
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HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,316,207	1,228,395	(87,812)	(6.7)
Total Permanent Wages	1,316,207	1,228,395	(87,812)	(6.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	37,500	37,500	0	0.0
Total Permanent Overtime Wages	37,500	37,500	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	866,372	810,173	(56,199)	(6.5)
Total Benefits	866,372	810,173	(56,199)	(6.5)
Total Personal Services	2,220,079	2,076,068	(144,011)	(6.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	2,000	2,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	947	947	0	0.0
Total Maintenance Services	947	947	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	800	1,000	200	25.0
6410 - GROUND TRANSPORTATION	170	200	30	17.6
6415 - PER DIEM	340	400	60	17.6
6420 - LODGING	680	680	0	0.0
Total Travel and Lodging	1,990	2,280	290	14.6
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	750	0	(750)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	2,305	1,905	(400)	(17.4)
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	3,555	2,405	(1,150)	(32.3)
Total Contractual Services	8,492	7,632	(860)	(10.1)

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	12,000	12,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	550	550	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,800	1,800	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,430	1,430	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	16,280	16,280	0	0.0
Total Supplies	16,280	16,280	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP <\$5000	110	110	0	0.0
Total New Equipment Under \$5,000	110	110	0	0.0
Total Equipment & Replacement Parts	110	110	0	0.0
Grand Total	2,244,961	2,100,090	(144,871)	(6.5)

HEALTH SENIOR CITIZENS

3040.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,561,608	1,367,377	1,892,134	790,979	1,954,590	62,456	3.3%
Total Permanent Overtime Wages	29,453	35,944	0	14,209	0	0	0.0%
Total Temporary Wages	306,821	326,537	154,735	58,398	154,735	0	0.0%
Total Temporary Overtime Wages	8,014	17,361	0	5,165	0	0	0.0%
Total Benefits	1,520,370	1,217,052	1,228,761	444,249	1,268,733	39,972	3.3%
Total Personal Services	3,426,267	2,964,272	3,275,630	1,313,000	3,378,058	102,428	3.1%
6200 Contractual Services							
Total Communications	14,615	21,969	11,700	9,944	11,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,238	3,579	1,895	773	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	11,596	6,928	0	0	(6,928)	(100.0)%
Total Rents and Utilities	2,572	1,656	50,000	18,344	50,000	0	0.0%
Total Travel and Lodging	2,373	11,356	0	8,577	0	0	0.0%
Total Other Services & Expenses	740	735	1,200	450	1,200	0	0.0%
Total Contractual Services	22,538	50,891	71,723	38,088	64,795	(6,928)	(9.7)%
6500 Supplies							
Total Fuel	103,840	130,552	57,041	30,040	67,041	10,000	17.5%
Total Supplies-Buildings & Grounds	1,160	467	28,700	11	28,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	210,058	138,236	148,500	97,639	158,500	10,000	6.7%
Total Supplies	315,058	269,256	234,241	127,690	254,241	20,000	8.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	15,929	5,140	20,000	0	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	10,238	6,000	0	6,000	0	0.0%
Total Equipment & Replacement Parts	15,929	15,378	26,000	0	26,000	0	0.0%
Grand Total	3,779,791	3,299,798	3,607,594	1,478,778	3,723,094	115,500	3.2%

Health and Social Services

Senior Citizens

3040.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Coordinator - Senior Center	1	1	1	32	12	95,388	99,232	3,844	4.0%
Transportation Supervisor Senior Services	1	1	1	28	12	48,538	78,495	29,957	61.7%
Cook Manager/Lead	1	1	1	24	12	65,063	68,455	3,392	5.2%
Van/Para Transit Driver (AIN)	2	2	1.7	24	12	146,920	129,929	(16,991)	(11.6%)
Van/Para Transit Driver (AKP)	1.9	1.9	1.9	24	12	135,566	137,478	1,912	1.4%
Van/Para Transit Driver (ATQ)	2	2	1.7	24	12	141,545	125,181	(16,364)	(11.6%)
Van/Para Transit Driver (BRW)	2.18	2.18	3	24	12	166,280	222,155	55,875	33.6%
Van/Para Transit Driver (KAK)	1.91	1.91	1.7	24	12	142,874	127,551	(15,323)	(10.7%)
Van/Para Transit Driver (NUI)	1.91	1.91	1.88	24	12	146,842	152,546	5,704	3.9%
Van/Para Transit Driver (PHO)	2	2	2	24	12	140,217	147,272	7,055	5.0%
Van/Para Transit Driver (PIZ)	2	2	2	24	12	140,880	142,305	1,425	1.0%
Senior Office Specialist	1	1	1	23	12	65,589	76,879	11,290	17.2%
Client Services Assistant	1	1	1	21	12	54,182	48,130	(6,052)	(11.2%)
Dispatcher	1	1	1	20	12	76,890	57,297	(19,593)	(25.5%)
Cook	1	1	1	19	12	56,515	58,697	2,182	3.9%
Security Guard - Senior Program	4	4	4	16	12	195,190	198,365	3,175	1.6%
Food Services Assistant	2	2	2	15	12	73,655	84,623	10,968	14.9%

6110 Permanent Wages

6111 Regular Wages	28.90	28.90	28.88			1,892,134	1,954,590	62,456	3.3%
Total Permanent Wages						1,892,134	1,954,590	62,456	3.3%

Health and Social Services

Senior Citizens

3040.0100

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range # Months	FY 24	FY 25	Amount	Change
Van/Para Transit Driver	2	2	2	24	117,020	117,020	0	0.0%
Food Service Assistant	1	1	1	15	37,715	37,715	0	0.0%
6120 Temporary Wages								
6121 Regular Wages	3	3	3		154,735	154,735	0	0.0%
Total Temporary Wages					154,735	154,735	0	0.0%
6130 Benefits								
6131 Permanent Employee Benefits - 64%					1,210,966	1,250,938	39,972	3.3%
6135 Temporary Employee Benefits - 11.5%					17,795	17,795	0	0.0%
Total Benefits					1,228,760	1,268,732	39,972	3.3%
Total Personal Services					3,275,629	3,378,057	102,428	3.1%

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,892,134	1,954,590	62,456	3.3
Total Permanent Wages	1,892,134	1,954,590	62,456	3.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	154,735	154,735	0	0.0
Total Temporary Wages	154,735	154,735	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,210,966	1,250,938	39,972	3.3
6135 - BENEFITS-TEMPORARY	17,795	17,795	0	0.0
Total Benefits	1,228,761	1,268,733	39,972	3.3
Total Personal Services	3,275,630	3,378,058	102,428	3.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	8,000	0	0.0
6220 - PHONE/FAX/MODEM	3,700	3,700	0	0.0
Total Communications	11,700	11,700	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,895	1,895	0	0.0
Total Maintenance Services	1,895	1,895	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	6,928	0	(6,928)	(100.0)
Total Professional Services	6,928	0	(6,928)	(100.0)
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	1,200	1,200	0	0.0
Total Other Services & Expenses	1,200	1,200	0	0.0
Total Contractual Services	21,723	14,795	(6,928)	(31.9)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	57,041	67,041	10,000	17.5
Total Fuel	57,041	67,041	10,000	17.5

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	1,200	1,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	120,000	130,000	10,000	8.3
6620 - HOUSEHOLD SUPPLIES	25,000	25,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	146,000	156,000	10,000	6.8
Total Supplies	204,241	224,241	20,000	9.8
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	6,000	6,000	0	0.0
Total Equipment & Parts Over \$5,000	6,000	6,000	0	0.0
Total Equipment & Replacement Parts	6,000	6,000	0	0.0
Grand Total	3,507,594	3,623,094	115,500	3.3

HEALTH SENIOR CITIZENS

3040.AIN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPP	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	5,500	5,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	500	500	0	0.0
Total Supplies	6,000	6,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	20,000	20,000	0	0.0

HEALTH SENIOR CITIZENS

3040.ATQ

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPP	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	5,500	5,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	500	500	0	0.0
Total Supplies	6,000	6,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	20,000	20,000	0	0.0

HEALTH SENIOR CITIZENS

3040.KAK

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPP	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	5,500	5,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	500	500	0	0.0
Total Supplies	6,000	6,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	20,000	20,000	0	0.0

HEALTH SENIOR CITIZENS

3040.NUI

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPP	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	5,500	5,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	500	500	0	0.0
Total Supplies	6,000	6,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	20,000	20,000	0	0.0

HEALTH SENIOR CITIZENS

3040.PHO

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
Total Rents and Utilities	10,000	10,000	0	0.0
Total Contractual Services	10,000	10,000	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPP	3,000	3,000	0	0.0
Total Supplies-Buildings & Grounds	5,500	5,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	500	500	0	0.0
Total Supplies	6,000	6,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,000	3,000	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
Total Equipment & Replacement Parts	4,000	4,000	0	0.0
Grand Total	20,000	20,000	0	0.0

HEALTH PUBLIC HLTH NURSING

3050.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	228,672	214,935	359,694	166,636	286,373	(73,321)	(20.4)%
Total Permanent Overtime Wages	14,425	0	0	0	0	0	0.0%
Total Temporary Wages	23,368	15,814	0	22,798	0	0	0.0%
Total Temporary Overtime Wages	375	0	0	0	0	0	0.0%
Total Benefits	310,033	207,155	230,204	90,460	183,279	(46,925)	(20.4)%
Total Personal Services	576,874	437,904	589,898	279,894	469,652	(120,246)	(20.4)%
6200 Contractual Services							
Total Communications	457	2,583	4,000	830	4,540	540	13.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	(4,014)	2,402	1,700	1,352	1,700	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	10,916	10,013	9,000	0	9,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	2,253	9,104	12,420	8,420	12,750	330	2.7%
Total Other Services & Expenses	1,780	2,746	2,745	1,352	169,545	166,800	6,076.5%
Total Contractual Services	11,391	26,847	29,865	11,954	197,535	167,670	561.4%
6500 Supplies							
Total Fuel	1,714	1,339	1,600	99	1,600	0	0.0%
Total Supplies-Buildings & Grounds	199	296	0	9,869	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	42,827	45,203	36,300	237	34,300	(2,000)	(5.5)%
Total Supplies	44,740	46,837	37,900	10,204	35,900	(2,000)	(5.3)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	416	0	1,501	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	1,000	0	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	(222)	0	0	8,303	0	0	0.0%
Total Equipment & Replacement Parts	(222)	416	1,000	9,804	1,000	0	0.0%
Grand Total	632,782	512,005	658,663	311,857	704,087	45,424	6.9%

Health and Social Services

Public Health Nursing

3050.0100

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Program Coordinator PHN	0.50	0.50	0.50	36	12	69,674	92,285	22,611	32.5%
Senior Office Specialist	0	0	0.80	23	12	0	66,339	66,339	100.0%
Medical Records Clerk	0.75	0.75	1	21	12	51,492	71,405	19,913	38.7%
Office Specialist	2	2	1	21	12	134,556	56,344	(78,212)	(58.1%)
Public Health Nurse	1	1.12	0			103,972	0	(103,972)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4.25	4.37	3.30			359,694	286,373	(73,321)	(20.4%)
Total Permanent Wages						359,694	286,373	(73,321)	(20.4%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						230,204	183,279	(46,925)	(20.4%)
Total Benefits						230,204	183,279	(46,925)	(20.4%)

Total Personal Services						589,898	469,652	(120,246)	(20.4%)
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HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	359,694	286,373	(73,321)	(20.4)
Total Permanent Wages	359,694	286,373	(73,321)	(20.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	230,204	183,279	(46,925)	(20.4)
Total Benefits	230,204	183,279	(46,925)	(20.4)
Total Personal Services	589,898	469,652	(120,246)	(20.4)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,540	540	27.0
Total Communications	4,000	4,540	540	13.5
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	700	700	0	0.0
Total Maintenance Services	1,700	1,700	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	9,000	9,000	0	0.0
Total Professional Services	9,000	9,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,500	6,500	0	0.0
6410 - GROUND TRANSPORTATION	700	700	0	0.0
6415 - PER DIEM	4,420	4,750	330	7.5
6420 - LODGING	800	800	0	0.0
Total Travel and Lodging	12,420	12,750	330	2.7

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	0	144,000	144,000	0.0
6475 - LITIGATION/SETTLE PYMNTS	0	22,800	22,800	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,050	2,050	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	695	695	0	0.0
Total Other Services & Expenses	2,745	169,545	166,800	6,076.5
Total Contractual Services	29,865	197,535	167,670	561.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,600	1,600	0	0.0
Total Fuel	1,600	1,600	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	800	250	(550)	(68.8)
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	24,000	24,000	0	0.0
6640 - PREPRINTED FORMS	2,000	0	(2,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	550	550	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	36,300	34,300	(2,000)	(5.5)
Total Supplies	37,900	35,900	(2,000)	(5.3)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	658,663	704,087	45,424	6.9

HOMELESS SHELTER PROGRAM

3060.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	70,059	157,345	399,972	127,581	510,669	110,697	27.7%
Total Permanent Overtime Wages	2,675	3,798	0	1,855	0	0	0.0%
Total Temporary Wages	216,403	126,408	0	77,998	0	0	0.0%
Total Temporary Overtime Wages	36,166	24,603	0	6,962	0	0	0.0%
Total Benefits	83,877	146,791	255,982	77,305	326,828	70,846	27.7%
Total Personal Services	409,180	458,945	655,954	291,701	837,497	181,543	27.7%
6200 Contractual Services							
Total Communications	2,832	860	1,350	643	900	(450)	(33.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	124	200	0	125	(75)	(37.5)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	3,200	0	0	0.0%
Total Rents and Utilities	0	286	0	0	0	0	0.0%
Total Travel and Lodging	0	0	2,741	598	7,998	5,257	191.8%
Total Other Services & Expenses	5	0	1,500	0	2,250	750	50.0%
Total Contractual Services	2,837	1,270	5,791	4,441	11,273	5,482	94.7%
6500 Supplies							
Total Fuel	0	0	0	84	0	0	0.0%
Total Supplies-Buildings & Grounds	299	450	1,000	100	500	(500)	(50.0)%
Total Supplies-Non-Buildings & Grounds	9,014	12,617	22,640	3,788	22,640	0	0.0%
Total Supplies	9,312	13,067	23,640	3,972	23,140	(500)	(2.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	191	4,115	5,000	0	5,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	191	4,115	5,000	0	5,000	0	0.0%
Grand Total	421,521	477,396	690,385	300,113	876,910	186,525	27.0%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Program Coordinator	1	1	1	32	12	102,180	109,728	7,548	7.4%
Executive Assistant	0	1	1	25	12	79,515	78,448	(1,067)	(1.3%)
Client Advocate	1	1	1	22	12	65,418	68,729	3,311	5.1%
Client Service Assistant	1	1	1	21	12	62,327	59,507	(2,820)	(4.5%)
Security Guard	2	2	4	16	12	90,532	194,257	103,725	114.6%
Behavioral Health Case Manager	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	6	6	8			399,972	510,669	110,697	27.7%
Total Permanent Wages						399,972	510,669	110,697	27.7%

6130 Benefits

6131 Permanent Employee Benefits - 64%						255,982	326,828	70,846	27.7%
Total Benefits						255,982	326,828	70,846	27.7%

Total Personal Services						655,954	837,497	181,543	27.7%
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HEALTH HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	399,972	510,669	110,697	27.7
Total Permanent Wages	<u>399,972</u>	<u>510,669</u>	<u>110,697</u>	<u>27.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	255,982	326,828	70,846	27.7
Total Benefits	<u>255,982</u>	<u>326,828</u>	<u>70,846</u>	<u>27.7</u>
Total Personal Services	<u>655,954</u>	<u>837,497</u>	<u>181,543</u>	<u>27.7</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	1,200	900	(300)	(25.0)
6225 - POSTAGE	150	0	(150)	(100.0)
Total Communications	<u>1,350</u>	<u>900</u>	<u>(450)</u>	<u>(33.3)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	125	(75)	(37.5)
Total Maintenance Services	<u>200</u>	<u>125</u>	<u>(75)</u>	<u>(37.5)</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,200	3,600	2,400	200.0
6410 - GROUND TRANSPORTATION	300	600	300	100.0
6415 - PER DIEM	325	1,050	725	223.1
6420 - LODGING	916	2,748	1,832	200.0
Total Travel and Lodging	<u>2,741</u>	<u>7,998</u>	<u>5,257</u>	<u>191.8</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,500	500	50.0
6490 - MEMBERSHIPS DUES/SUBS	500	750	250	50.0
Total Other Services & Expenses	<u>1,500</u>	<u>2,250</u>	<u>750</u>	<u>50.0</u>
Total Contractual Services	<u>5,791</u>	<u>11,273</u>	<u>5,482</u>	<u>94.7</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	500	0	(500)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	<u>1,000</u>	<u>500</u>	<u>(500)</u>	<u>(50.0)</u>

HEALTH HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	0	(500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,500	500	16.7
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	14,140	14,140	0	0.0
Total Supplies-Non-Buildings & Grounds	22,640	22,640	0	0.0
Total Supplies	23,640	23,140	(500)	(2.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	3,000	3,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	2,000	2,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	5,000	5,000	0	0.0
Grand Total	690,385	876,910	186,525	27.0

HEALTH WIC NUTRITION PRGM

3065.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	135,401	166,146	185,406	108,179	167,593	(17,813)	(9.6)%
Total Permanent Overtime Wages	135	320	0	0	0	0	0.0%
Total Temporary Wages	19,012	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	132,170	151,251	118,660	60,384	107,260	(11,400)	(9.6)%
Total Personal Services	286,718	317,717	304,066	168,562	274,853	(29,213)	(9.6)%
6200 Contractual Services							
Total Communications	20	0	1,100	35	1,100	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	160	480	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	3,776	8,837	2,790	6,709	2,790	0	0.0%
Total Other Services & Expenses	100	0	1,335	0	1,335	0	0.0%
Total Contractual Services	4,056	9,317	5,225	6,744	5,225	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	96	667	3,500	478	3,500	0	0.0%
Total Supplies	96	667	3,500	478	3,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	1,000	0	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	1,000	0	1,000	0	0.0%
Grand Total	290,871	327,700	313,791	175,785	284,578	(29,213)	(9.3)%

Health and Social Services

Women, Infants and Children

3065.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Coordinator WIC	0.71	0.71	0.65	32	12	81,404	78,765	(2,639)	(3.2%)
WIC Nutrition Specialist	0.30	0.70	0.66	26	12	52,656	51,696	(960)	(1.8%)
Office Specialist	0.23	0.92	0.64	21	12	51,346	37,132	(14,214)	(27.7%)
6110 Permanent Wages									
6111 Regular Wages	1.24	2.33	1.95			185,406	167,593	(17,813)	(9.6%)
Total Permanent Wages						185,406	167,593	(17,813)	(9.6%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						118,660	107,260	(11,400)	(9.6%)
Total Benefits						118,660	107,260	(11,400)	(9.6%)
Total Personal Services						304,066	274,853	(29,213)	(9.6%)

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	185,406	167,593	(17,813)	(9.6)
Total Permanent Wages	185,406	167,593	(17,813)	(9.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	118,660	107,260	(11,400)	(9.6)
Total Benefits	118,660	107,260	(11,400)	(9.6)
Total Personal Services	304,066	274,853	(29,213)	(9.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	800	800	0	0.0
6220 - PHONE/FAX/MODEM	300	300	0	0.0
Total Communications	1,100	1,100	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	300	300	0	0.0
6415 - PER DIEM	690	690	0	0.0
6420 - LODGING	800	800	0	0.0
Total Travel and Lodging	2,790	2,790	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	600	600	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	735	735	0	0.0
Total Other Services & Expenses	1,335	1,335	0	0.0
Total Contractual Services	5,225	5,225	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6640 - PREPRINTED FORMS	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	3,500	0	0.0
Total Supplies	3,500	3,500	0	0.0
6700 Equipment & Replacement Parts				

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	313,791	284,578	(29,213)	(9.3)

HEALTH INT BEHAVIORAL HEALTH

3088.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	961,198	772,692	1,030,512	369,599	1,991,281	960,769	93.2%
Total Permanent Overtime Wages	3,959	2,511	0	(856)	0	0	0.0%
Total Temporary Wages	80,724	72,730	0	8,043	0	0	0.0%
Total Temporary Overtime Wages	200	0	0	0	0	0	0.0%
Total Benefits	919,801	676,763	659,528	200,327	1,274,420	614,892	93.2%
Total Personal Services	1,965,881	1,524,696	1,690,040	577,113	3,265,701	1,575,661	93.2%
6200 Contractual Services							
Total Communications	11,414	2,416	5,980	13,388	11,380	5,400	90.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,384	6,805	800	6,384	800	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	385,731	747,641	911,000	824,575	911,000	0	0.0%
Total Rents and Utilities	2,617	2,532	0	3,240	0	0	0.0%
Total Travel and Lodging	28,172	44,863	153,103	11,600	161,083	7,980	5.2%
Total Other Services & Expenses	7,110	51,721	34,944	1,990	64,479	29,535	84.5%
Total Contractual Services	441,429	855,977	1,105,827	861,177	1,148,742	42,915	3.9%
6500 Supplies							
Total Fuel	4,606	2,736	7,000	1,225	5,000	(2,000)	(28.6)%
Total Supplies-Buildings & Grounds	0	2,016	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	23,724	21,712	34,100	3,437	24,900	(9,200)	(27.0)%
Total Supplies	28,330	26,464	41,100	4,662	29,900	(11,200)	(27.3)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	110	1,714	1,000	2,260	7,500	6,500	650.0%
Total Equipment & Parts Under \$5,000	100	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	210	1,714	1,000	2,260	7,500	6,500	650.0%
Grand Total	2,435,850	2,408,852	2,837,967	1,445,212	4,451,843	1,613,876	56.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Behavioral Health Program Manager	1	1	1	36	12	117,891	125,070	7,179	6.1%
Psychiatric Case Manager/RN Navigator	0	0	1	35	12	0	119,116	119,116	100.0%
Clinical Supervisor	1	1	1	34	12	110,142	150,193	40,051	36.4%
Clinician	1	0	1	32	12	0	119,269	119,269	100.0%
Compliance Officer	0	0	1	31	12	0	98,139	98,139	100.0%
Counselor III	3	3	2	29	12	266,738	192,864	(73,874)	(27.7%)
Public Health Project Manager	0	0	1	28	12	0	84,652	84,652	100.0%
Behavioral Health Case Manager	1	0.41	1	27	12	34,428	85,977	51,549	149.7%
Counselor II	3	3	1	27	12	234,121	79,994	(154,127)	(65.8%)
Medical Records Supervisor	0	0	1	26	12	0	76,781	76,781	100.0%
Health Educator	0	0	3	25	12	0	216,784	216,784	100.0%
Senior Office Specialist	1	1	1	23	12	66,155	76,883	10,728	16.2%
Client Advocate	2	2	2	22	12	145,276	149,869	4,593	3.2%
Behavioral Health Intake Specialist	1	1	1	21	12	55,761	58,021	2,260	4.1%
Counselor I	0	0	3	20	12	0	171,891	171,891	100.0%
Counselor I - Villages	0	0	3	20	12	0	185,778	185,778	100.0%
Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	15	12.41	24			1,030,512	1,991,281	960,769	93.2%
Total Permanent Wages						1,030,512	1,991,281	960,769	93.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						659,528	1,274,420	614,892	93.2%
Total Benefits						659,528	1,274,420	614,892	93.2%

Total Personal Services						1,690,040	3,265,701	1,575,661	93.2%
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HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,030,512	1,991,281	960,769	93.2
Total Permanent Wages	1,030,512	1,991,281	960,769	93.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	659,528	1,274,420	614,892	93.2
Total Benefits	659,528	1,274,420	614,892	93.2
Total Personal Services	1,690,040	3,265,701	1,575,661	93.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	180	180	0	0.0
6220 - PHONE/FAX/MODEM	5,200	10,600	5,400	103.8
6225 - POSTAGE	600	600	0	0.0
Total Communications	5,980	11,380	5,400	90.3
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	800	800	0	0.0
Total Maintenance Services	800	800	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	911,000	911,000	0	0.0
Total Professional Services	911,000	911,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,390	17,390	0	0.0
6402 - AIRFARE IN-STATE	26,549	26,549	0	0.0
6403 - AIRFARE OUT-OF-STATE	6,012	6,012	0	0.0
6410 - GROUND TRANSPORTATION	3,140	3,140	0	0.0
6415 - PER DIEM	9,935	10,415	480	4.8
6420 - LODGING	15,160	15,160	0	0.0
6425 - CLIENT TRAVEL	67,417	67,417	0	0.0
6440 - EMPLOYEE RELOCATING EXP	7,500	15,000	7,500	100.0
Total Travel and Lodging	153,103	161,083	7,980	5.2

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	2,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	22,000	36,535	14,535	66.1
6490 - MEMBERSHIPS DUES/SUBS	7,500	7,500	0	0.0
6499 - MISC SERVICES & EXP	2,944	17,944	15,000	509.5
Total Other Services & Expenses	34,944	64,479	29,535	84.5
Total Contractual Services	1,105,827	1,148,742	42,915	3.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,000	5,000	(2,000)	(28.6)
Total Fuel	7,000	5,000	(2,000)	(28.6)
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	18,000	5,000	(13,000)	(72.2)
6610 - EDUC/TRAINING SUPPLIES	1,000	2,000	1,000	100.0
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	400	400	0	0.0
6645 - SOFTWARE FOR PC'S	0	1,500	1,500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,200	7,500	1,300	21.0
Total Supplies-Non-Buildings & Grounds	34,100	24,900	(9,200)	(27.0)
Total Supplies	41,100	29,900	(11,200)	(27.3)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	7,500	6,500	650.0
Total New Equipment Under \$5,000	1,000	7,500	6,500	650.0
Total Equipment & Replacement Parts	1,000	7,500	6,500	650.0
Grand Total	2,837,967	4,451,843	1,613,876	56.9

HEALTH CHAP

3090.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,487,007	2,485,483	3,390,729	1,030,699	3,237,710	(153,019)	(4.5)%
Total Permanent Overtime Wages	218,272	243,498	55,000	110,194	55,000	0	0.0%
Total Temporary Wages	528,086	357,617	465,336	138,182	465,336	0	0.0%
Total Temporary Overtime Wages	77,819	50,529	0	17,127	0	0	0.0%
Total Benefits	2,537,295	2,295,826	2,258,780	629,762	2,160,848	(97,932)	(4.3)%
Total Personal Services	5,848,479	5,432,952	6,169,845	1,925,964	5,918,894	(250,951)	(4.1)%
6200 Contractual Services							
Total Communications	66,186	106,546	0	30,757	37,200	37,200	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,878	5,941	700	384	6,000	5,300	757.1%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	68,627	100,112	114,454	4,000	164,454	50,000	43.7%
Total Rents and Utilities	108,146	197,643	122,600	39,525	187,600	65,000	53.0%
Total Travel and Lodging	105,562	398,922	93,766	120,367	94,046	280	0.3%
Total Other Services & Expenses	8,174	36,535	17,000	60	21,000	4,000	23.5%
Total Contractual Services	361,573	845,699	348,520	195,093	510,300	161,780	46.4%
6500 Supplies							
Total Fuel	27,626	26,085	28,000	9,711	33,000	5,000	17.9%
Total Supplies-Buildings & Grounds	6,664	25,059	0	179	15,000	15,000	0.0%
Total Supplies-Non-Buildings & Grounds	133,555	169,457	125,552	39,420	195,000	69,448	55.3%
Total Supplies	167,845	220,600	153,552	49,309	243,000	89,448	58.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	10,123	28,910	20,000	3,145	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	190	12,947	10,000	0	13,000	3,000	30.0%
Total Equipment & Parts Over \$5,000	0	203,994	0	7,824	0	0	0.0%
Total Equipment & Replacement Parts	10,313	245,850	30,000	10,969	33,000	3,000	10.0%
Grand Total	6,388,211	6,745,101	6,701,917	2,181,336	6,705,194	3,277	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Coordinator - CHAP	1	1	1	32	12	102,548	112,591	10,043	9.8%
Instructor/Trainer	2	2	2	30	12	195,083	206,729	11,646	6.0%
Executive Assistant	1	1	1	25	12	81,270	74,573	(6,697)	(8.2%)
Community Health Representative	7	7	7	24	12	509,405	559,152	49,747	9.8%
Senior Office Specialist	1	1	1	23	12	74,885	67,652	(7,233)	(9.7%)
Office Specialist	2	2	2	21	12	131,758	129,426	(2,332)	(1.8%)
Community Health Aide (T-IV)	27	26	29	20	12	1,932,493	1,727,327	(205,166)	(10.6%)
Lead Maintenance/Custodian	0	1	0			58,677	0	(58,677)	(100.0%)
Maintenance/Custodian	6	4.2	0			213,227	0	(213,227)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	47	45.2	43.0			3,299,346	2,877,450	(421,896)	(12.8%)
6115 Overtime Wages						55,000	55,000	0	0.0%
Total Permanent Wages						3,354,346	2,932,450	(421,896)	(12.6%)

Community Health Aide - Substitute	13	9	9	20		465,336	465,336	0	0.0%
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6120 Temporary Wages

6121 Regular Wages	13	9	9			465,336	465,336	0	0.0%
Total Temporary Wages						465,336	465,336	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						2,146,781	1,876,768	(270,013)	(12.6%)
6135 Temporary Employee Benefits - 11.5%						53,514	53,514	0	0.0%
Total Benefits						2,200,295	1,930,282	(270,013)	(12.3%)

Total Personal Services						6,019,977	5,328,068	(691,909)	(11.5%)
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HEALTH CHAP

3090.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,299,346	2,877,450	(421,896)	(12.8)
Total Permanent Wages	3,299,346	2,877,450	(421,896)	(12.8)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	55,000	55,000	0	0.0
Total Permanent Overtime Wages	55,000	55,000	0	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	465,336	465,336	0	0.0
Total Temporary Wages	465,336	465,336	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,146,781	1,876,768	(270,013)	(12.6)
6135 - BENEFITS-TEMPORARY	53,514	53,514	0	0.0
Total Benefits	2,200,295	1,930,282	(270,013)	(12.3)
Total Personal Services	6,019,977	5,328,068	(691,909)	(11.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	5,000	5,000	0.0
6220 - PHONE/FAX/MODEM	0	31,700	31,700	0.0
6229 - OTHER COMMUNICATIONS	0	500	500	0.0
Total Communications	0	37,200	37,200	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	700	6,000	5,300	757.1
Total Maintenance Services	700	6,000	5,300	757.1
6330 Professional Services				
6359 - OTHER SERVICES	114,454	114,454	0	0.0
Total Professional Services	114,454	114,454	0	0.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	87,600	87,600	0	0.0
6375 - UTIL-ELECTRICITY	0	10,000	10,000	0.0
6380 - WATER/SEWER	0	5,000	5,000	0.0
6389 - OTHER RENTS & UTILITIES	0	5,000	5,000	0.0
Total Rents and Utilities	87,600	107,600	20,000	22.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,776	20,776	0	0.0
6402 - AIRFARE IN-STATE	25,254	25,254	0	0.0
6410 - GROUND TRANSPORTATION	3,758	3,758	0	0.0
6415 - PER DIEM	19,100	19,380	280	1.5
6420 - LODGING	16,878	16,878	0	0.0
6429 - OTHER TRAVEL AND LODGING	8,000	8,000	0	0.0
Total Travel and Lodging	93,766	94,046	280	0.3
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	4,000	8,000	4,000	100.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	10,000	0	0.0
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	17,000	21,000	4,000	23.5
Total Contractual Services	313,520	380,300	66,780	21.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	28,000	33,000	5,000	17.9
Total Fuel	28,000	33,000	5,000	17.9
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	15,000	15,000	0.0
Total Supplies-Buildings & Grounds	0	15,000	15,000	0.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	8,000	15,000	7,000	87.5
6620 - HOUSEHOLD SUPPLIES	8,000	10,000	2,000	25.0
6630 - MEDICAL SUPPLIES	70,000	70,000	0	0.0
6645 - SOFTWARE FOR PC'S	10,000	10,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,552	10,000	4,448	80.1
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	111,552	125,000	13,448	12.1
Total Supplies	139,552	173,000	33,448	24.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	20,000	20,000	0	0.0
Total New Equipment Under \$5,000	20,000	20,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	5,000	8,000	3,000	60.0
6780 - COPIER PARTS < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	13,000	3,000	30.0
Total Equipment & Replacement Parts	30,000	33,000	3,000	10.0
Grand Total	6,503,049	5,914,368	(588,681)	(9.1)

Health and Social Services

Community Health Aide Program - Clinics

3090.CLINIC

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Lead Maintenance/Custodian	0	0	1	20	12	0	58,570	58,570	100.0%
Maintenance/Custodian	0	1.8	6	16	12	91,383	301,690	210,307	230.1%

6110 Permanent Wages

6111 Regular Wages	0	1.8	7.0			91,383	360,260	268,877	294.2%
Total Permanent Wages						91,383	360,260	268,877	294.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						58,485	230,566	172,081	294.2%
Total Benefits						58,485	230,566	172,081	294.2%

Total Personal Services						149,868	590,826	440,958	294.2%
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HEALTH CHAP
3090.CLINIC

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	91,383	360,260	268,877	294.2
Total Permanent Wages	91,383	360,260	268,877	294.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	58,485	230,566	172,081	294.2
Total Benefits	58,485	230,566	172,081	294.2
Total Personal Services	149,868	590,826	440,958	294.2
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	50,000	50,000	0.0
Total Professional Services	0	50,000	50,000	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	15,000	50,000	35,000	233.3
6380 - WATER/SEWER	10,000	20,000	10,000	100.0
6389 - OTHER RENTS & UTILITIES	10,000	10,000	0	0.0
Total Rents and Utilities	35,000	80,000	45,000	128.6
Total Contractual Services	35,000	130,000	95,000	271.4
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	9,000	50,000	41,000	455.6
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	20,000	15,000	300.0
Total Supplies-Non-Buildings & Grounds	14,000	70,000	56,000	400.0
Total Supplies	14,000	70,000	56,000	400.0
Grand Total	198,868	790,826	591,958	297.7

HEALTH PUBLIC HLTH/VET CLINIC

3095.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	370,910	160,315	516,775	68,887	586,717	69,942	13.5%
Total Permanent Overtime Wages	14,161	17,971	8,000	7,801	8,000	0	0.0%
Total Temporary Wages	14,573	43,555	0	52,598	0	0	0.0%
Total Temporary Overtime Wages	163	2,047	0	2,816	0	0	0.0%
Total Benefits	337,355	152,759	335,856	43,605	380,619	44,763	13.3%
Total Personal Services	737,164	376,647	860,631	175,707	975,336	114,705	13.3%
6200 Contractual Services							
Total Communications	6,110	13,397	5,440	2,649	13,440	8,000	147.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,890	1,475	400	0	400	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	6,249	10,711	13,000	0	13,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	33,986	18,771	55,300	19,694	55,560	260	0.5%
Total Other Services & Expenses	4,505	6,323	6,123	2,024	6,123	0	0.0%
Total Contractual Services	52,740	50,677	80,263	24,367	88,523	8,260	10.3%
6500 Supplies							
Total Fuel	4,216	3,533	8,500	1,272	5,000	(3,500)	(41.2)%
Total Supplies-Buildings & Grounds	144	742	500	773	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	71,758	66,348	76,550	41,861	93,550	17,000	22.2%
Total Supplies	76,118	70,624	85,550	43,905	99,050	13,500	15.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	10,982	13,083	0	0	19,000	19,000	0.0%
Total Equipment & Parts Under \$5,000	185	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	26,384	0	0	0	0	0.0%
Total Equipment & Replacement Parts	11,167	39,467	0	0	19,000	19,000	0.0%
Grand Total	877,188	537,414	1,026,444	243,979	1,181,909	155,465	15.1%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Veterinarian	1	1	2	37	12	127,501	206,832	79,331	62.2%
Program Coordinator	0	0	1	32	12	0	102,899	102,899	100.0%
Veterinary Technician/Office Specialist	1	1	1	25	12	73,318	74,592	1,274	1.7%
Animal Control Officer	2	2	2	23	12	124,712	132,658	7,946	6.4%
Office Specialist	0	0	1	21	12	0	69,736	69,736	100.0%
Executive Assistant	1	1	0			71,000	0	(71,000)	(100.0%)
Village Animal Control Officer	2	2	0			120,244	0	(120,244)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	7	7	7		516,775	586,717	69,942	13.5%
6115	Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages						524,775	594,717	69,942	13.3%

6130 Benefits

6131	Permanent Employee Benefits - 64%					335,856	380,619	44,763	13.3%
Total Benefits						335,856	380,619	44,763	13.3%

Total Personal Services						860,631	975,336	114,705	13.3%
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HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	516,775	586,717	69,942	13.5
Total Permanent Wages	516,775	586,717	69,942	13.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	335,856	380,619	44,763	13.3
Total Benefits	335,856	380,619	44,763	13.3
Total Personal Services	860,631	975,336	114,705	13.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	11,000	8,000	266.7
6220 - PHONE/FAX/MODEM	2,240	2,240	0	0.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	5,440	13,440	8,000	147.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	400	400	0	0.0
Total Maintenance Services	400	400	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	13,000	13,000	0	0.0
Total Professional Services	13,000	13,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	21,000	21,000	0	0.0
6402 - AIRFARE IN-STATE	14,550	14,550	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	7,500	7,760	260	3.5
6420 - LODGING	11,250	11,250	0	0.0
Total Travel and Lodging	55,300	55,560	260	0.5

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	200	200	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,700	2,700	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,223	1,223	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	6,123	6,123	0	0.0
Total Contractual Services	80,263	88,523	8,260	10.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	8,500	5,000	(3,500)	(41.2)
Total Fuel	8,500	5,000	(3,500)	(41.2)
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	500	(1,000)	(66.7)
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6625 - ITEMS FOR RESALE	37,000	55,000	18,000	48.6
6630 - MEDICAL SUPPLIES	27,000	27,000	0	0.0
6640 - PREPRINTED FORMS	250	250	0	0.0
6645 - SOFTWARE FOR PC'S	3,300	3,300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	76,550	93,550	17,000	22.2
Total Supplies	85,550	99,050	13,500	15.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP < \$5000	0	19,000	19,000	0.0
Total New Equipment Under \$5,000	0	19,000	19,000	0.0
Total Equipment & Replacement Parts	0	19,000	19,000	0.0
Grand Total	1,026,444	1,181,909	155,465	15.1

DEPARTMENT OF HOUSING

I. MISSION STATEMENT

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

Our mission will be accomplished through demonstrating the following values:

Responsiveness – Serves the public, the Mayor, the Assembly and other NSB Departments.

Integrity – Consistently meet the highest level of ethics, professionalism, and legal compliance in servicing our residents and working with each other.

A “Can-Do” Attitude – Approach each challenge or opportunity with optimism and determination.

Respect for Diversity – Recognize and value the opportunities, provided by the differences and similarities of individuals in our workforce and resident base.

Innovation – Look for new ways to carry out the department’s mission that will increase quality, effectiveness and reduce costs.

II. DUTIES AND RESPONSIBILITIES

A. Central Division

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

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

B. Property Management Division

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

C. Development Division

Housing Development Division focuses on building and or acquiring units and slates them for transfer to the Property Management Division. The Development Division is two pronged, focusing on both Public Housing and accommodating the NSB’s Itinerant workforce.

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

D. Upgrade Division

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

III. DEPARTMENT GOALS

GOAL 1: IMPLEMENT PARTNERSHIPS BETWEEN NSB HOUSING, TRIBAL, CITY GOVERNMENT, NATIVE CORPORATIONS, AND TRILATERAL COMMITTEES.

Obj. 1.1: Engage with trilateral groups and entities within each community.

Obj. 1.2: Educate entities of NSB Housing resources.

GOAL 2: EDUCATE NSB RESIDENTS IN MAINTAINING HOMES AFTER CONSTRUCTION.

Obj. 1.1: Develop Operation and Maintenance Manual for new homeowners.

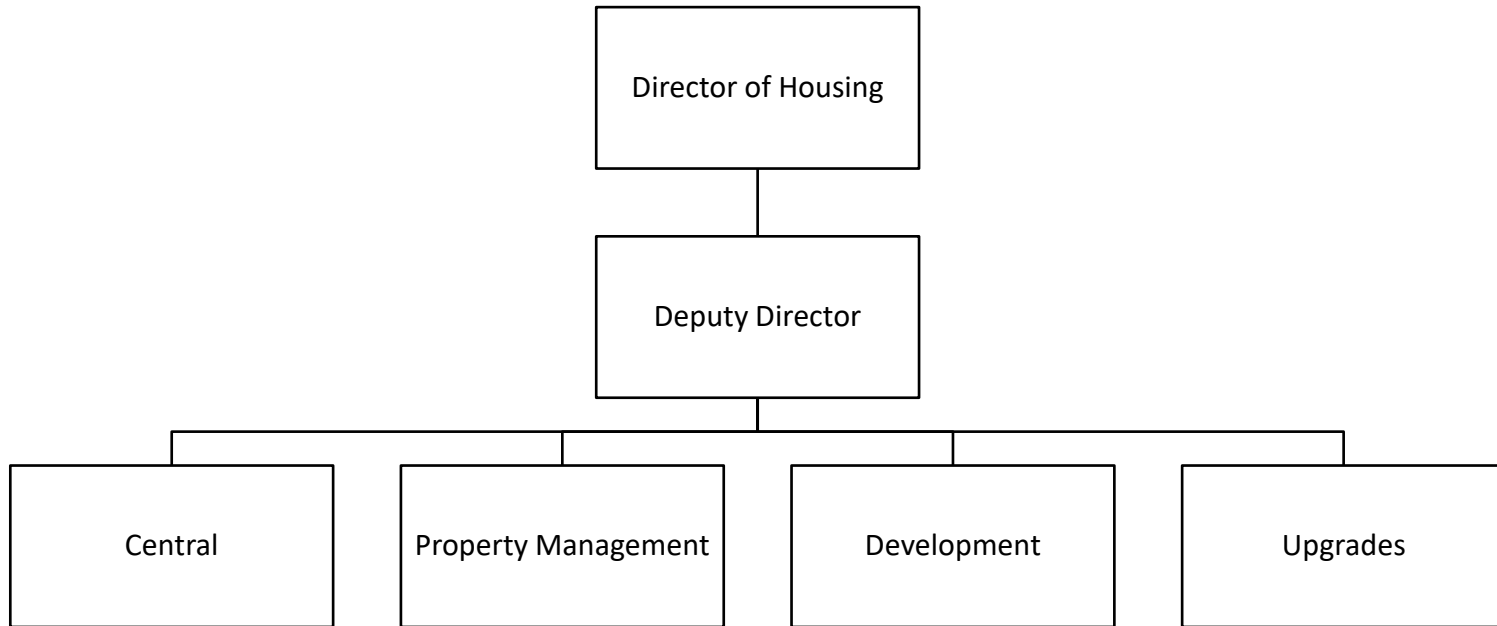
Obj. 1.3: Provide counseling on how to be a responsible homeowner.

GOAL 3: PARTNERSHIP WITH ILISAGVIK COLLEGE FOR TRAINING OF LOCAL WORK FORCE UNDER NSB HOUSING DEPT.

Obj. 1.1: Develop training manual for village staff on home maintenance

Obj. 1.2: Work closely with NSB CIPM with development of housing projects.

**North Slope Borough
Department of Housing**



HOUSING
FY 2024-2025
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE		9	9	1,653,048	1,569,577	42,382	19,158	0	0	1,631,117	(21,931)	(1.3)%
3410 - HOUSING PROPERTY MNGMT		7	7	1,595,434	972,656	468,716	98,058	29,500	0	1,568,930	(26,504)	(1.7)%
3415 - HOUSING DEVELOPMENT		2	2	351,323	359,245	5,500	1,500	0	0	366,245	14,922	4.2%
3420 - HOUSING UPGRADES		10	11	2,538,347	1,887,820	914,796	333,500	116,765	0	3,252,881	714,534	28.1%
3420 - HOUSING UPGRADES	AIN	1	1	105,568	109,754	0	0	0	0	109,754	4,186	4.0%
3420 - HOUSING UPGRADES	AKP	1	1	99,812	145,261	0	0	0	0	145,261	45,449	45.5%
3420 - HOUSING UPGRADES	ATQ	1	1	99,812	104,812	0	0	0	0	104,812	5,000	5.0%
3420 - HOUSING UPGRADES	KAK	1	1	108,707	111,968	0	0	0	0	111,968	3,261	3.0%
3420 - HOUSING UPGRADES	NUI	1	1	99,812	111,968	0	0	0	0	111,968	12,156	12.2%
3420 - HOUSING UPGRADES	PHO	1	1	105,742	109,932	0	0	0	0	109,932	4,190	4.0%
3420 - HOUSING UPGRADES	PIZ	1	1	105,742	111,968	0	0	0	0	111,968	6,226	5.9%
Grand Total		35	36	6,863,347	5,594,961	1,431,394	452,216	146,265	0	7,624,836	761,489	11.1%

HOUSING
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,223,117	2,626,420	3,033,693	1,307,208	3,306,058	272,365	9.0%
Total Permanent Overtime Wages	22,925	41,693	73,952	59,275	87,577	13,625	18.4%
Total Temporary Wages	220,377	56,292	27,734	56,354	26,368	(1,366)	(4.9)%
Total Temporary Overtime Wages	965	384	0	1,187	0	0	0.0%
Total Benefits	2,031,976	2,228,633	1,992,080	740,547	2,174,958	182,878	9.2%
Total Personal Services	4,499,360	4,953,421	5,127,459	2,164,571	5,594,961	467,502	9.1%
6200 Contractual Services							
Total Communications	33,651	36,942	34,136	17,532	36,836	2,700	7.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,737	4,054	5,500	3,454	5,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,162,157	1,236,081	591,868	536,673	875,000	283,132	47.8%
Total Rents and Utilities	338,302	397,708	412,600	158,411	377,600	(35,000)	(8.5)%
Total Travel and Lodging	90,047	52,829	104,428	45,272	135,958	31,530	30.2%
Total Other Services & Expenses	0	3,127	500	245	500	0	0.0%
Total Contractual Services	1,626,894	1,730,741	1,149,032	761,588	1,431,394	282,362	24.6%
6500 Supplies							
Total Fuel	28,659	70,229	58,500	30,135	70,500	12,000	20.5%
Total Supplies-Buildings & Grounds	337,846	500,623	342,100	325,706	342,000	(100)	(0.0)%
Total Supplies-Non-Buildings & Grounds	50,796	68,300	43,300	33,731	39,716	(3,584)	(8.3)%
Total Supplies	417,302	639,152	443,900	389,571	452,216	8,316	1.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	135,365	302,787	116,896	190,818	107,000	(9,896)	(8.5)%
Total Equipment & Parts Under \$5,000	2,205	9,757	5,000	5,977	14,000	9,000	180.0%
Total Equipment & Parts Over \$5,000	41,667	22,178	21,060	7,408	25,265	4,205	20.0%
Total Equipment & Replacement Parts	179,237	334,721	142,956	204,203	146,265	3,309	2.3%
Grand Total	6,722,792	7,658,035	6,863,347	3,519,933	7,624,836	761,489	11.1%

HOUSING CENTRAL OFFICE

3405.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	786,921	896,014	973,044	419,125	957,059	(15,985)	(1.6)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	14,333	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	714,206	747,835	622,748	223,176	612,518	(10,230)	(1.6)%
Total Personal Services	1,515,459	1,643,849	1,595,792	642,301	1,569,577	(26,215)	(1.6)%
6200 Contractual Services							
Total Communications	24,953	15,989	13,836	4,282	5,280	(8,556)	(61.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,737	4,054	5,500	3,454	5,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	89,414	14,729	13,820	14,378	31,102	17,282	125.1%
Total Other Services & Expenses	0	200	500	245	500	0	0.0%
Total Contractual Services	117,104	34,972	33,656	22,360	42,382	8,726	25.9%
6500 Supplies							
Total Fuel	7,221	8,100	8,500	3,094	8,500	0	0.0%
Total Supplies-Buildings & Grounds	169	149	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	21,555	22,606	15,100	10,542	10,658	(4,442)	(29.4)%
Total Supplies	28,945	30,855	23,600	13,636	19,158	(4,442)	(18.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,180	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	6,180	0	0	0	0	0	0.0%
Grand Total	1,667,688	1,709,676	1,653,048	678,297	1,631,117	(21,931)	(1.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Housing	1	1	1	42	12	184,917	190,464	5,547	3.0%
Deputy Director of Administration	1	1	1	38	12	152,129	136,837	(15,292)	(10.1%)
Assistant to the Director	1	1	1	34	12	125,161	128,916	3,755	3.0%
Fiscal Manager	1	1	1	32	12	126,239	102,898	(23,341)	(18.5%)
Executive Assistant	1	1	1	25	12	81,359	85,096	3,737	4.6%
Principal Accounting Specialist	2	2	2	25	12	160,717	163,544	2,827	1.8%
Work Order Specialist	1	1	1	24	12	79,295	83,576	4,281	5.4%
Senior Office Specialist	1	1	1	23	12	63,227	65,728	2,501	4.0%

6110 Permanent Wages

6111 Regular Wages	9	9	9			973,044	957,059	(15,985)	-1.6%
Total Permanent Wages						973,044	957,059	(15,985)	-1.6%

6130 Benefits

6131 Permanent Employee Benefits - 64%						622,748	612,518	(10,230)	(1.6%)
Total Benefits						622,748	612,518	(10,230)	(1.6%)

Total Personal Services						1,595,792	1,569,577	(26,215)	(1.6%)
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HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	973,044	957,059	(15,985)	(1.6)
Total Permanent Wages	973,044	957,059	(15,985)	(1.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	622,748	612,518	(10,230)	(1.6)
Total Benefits	622,748	612,518	(10,230)	(1.6)
Total Personal Services	1,595,792	1,569,577	(26,215)	(1.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	8,556	0	(8,556)	(100.0)
6225 - POSTAGE	280	280	0	0.0
Total Communications	13,836	5,280	(8,556)	(61.8)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,500	5,500	0	0.0
Total Maintenance Services	5,500	5,500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,404	16,808	8,404	100.0
6402 - AIRFARE IN-STATE	2,056	4,112	2,056	100.0
6410 - GROUND TRANSPORTATION	294	882	588	200.0
6415 - PER DIEM	1,820	4,480	2,660	146.2
6420 - LODGING	1,246	4,820	3,574	286.8
Total Travel and Lodging	13,820	31,102	17,282	125.1
6450 Other Services & Expenses				
6460 - FINANCE CHRGES/PENALTIES	500	500	0	0.0
Total Other Services & Expenses	500	500	0	0.0
Total Contractual Services	33,656	42,382	8,726	25.9

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	8,500	8,500	0	0.0
Total Fuel	8,500	8,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	5,000	(5,000)	(50.0)
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	558	558	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	15,100	10,658	(4,442)	(29.4)
Total Supplies	23,600	19,158	(4,442)	(18.8)
Grand Total	1,653,048	1,631,117	(21,931)	(1.3)

HOUSING PROPERTY MANAGEMENT

3410.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	271,345	411,021	552,875	245,312	575,156	22,281	4.0%
Total Permanent Overtime Wages	1,064	1,481	0	175	0	0	0.0%
Total Temporary Wages	162,630	30,379	27,734	22,007	26,368	(1,366)	(4.9)%
Total Temporary Overtime Wages	627	0	0	1,055	0	0	0.0%
Total Benefits	252,657	344,300	357,029	132,319	371,132	14,103	4.0%
Total Personal Services	688,324	787,181	937,638	400,868	972,656	35,018	3.7%
6200 Contractual Services							
Total Communications	0	1,978	5,000	35	2,500	(2,500)	(50.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	34,173	76,723	87,868	34,406	70,000	(17,868)	(20.3)%
Total Rents and Utilities	330,483	397,708	412,600	158,411	377,600	(35,000)	(8.5)%
Total Travel and Lodging	0	13,654	18,396	4,966	18,616	220	1.2%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	364,656	490,062	523,864	197,818	468,716	(55,148)	(10.5)%
6500 Supplies							
Total Fuel	9,404	19,680	15,000	4,856	12,000	(3,000)	(20.0)%
Total Supplies-Buildings & Grounds	48,154	93,158	87,100	64,382	74,000	(13,100)	(15.0)%
Total Supplies-Non-Buildings & Grounds	6,741	20,758	11,700	9,351	12,058	358	3.1%
Total Supplies	64,299	133,596	113,800	78,589	98,058	(15,742)	(13.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	46,314	163,300	15,132	27,863	7,000	(8,132)	(53.7)%
Total Equipment & Parts Under \$5,000	1,051	1,445	5,000	172	2,500	(2,500)	(50.0)%
Total Equipment & Parts Over \$5,000	0	10,648	0	7,408	20,000	20,000	0.0%
Total Equipment & Replacement Parts	47,364	175,394	20,132	35,443	29,500	9,368	46.5%
Grand Total	1,164,644	1,586,233	1,595,434	712,718	1,568,930	(26,504)	(1.7)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Manager	1	1	1	33	12	108,683	112,953	4,270	3.9%
Building & Grounds Superintendent	1	1	1	30	12	84,845	88,240	3,395	4.0%
Project Administrator	2	2	2	30	12	194,415	202,781	8,366	4.3%
Facility Maintenance Specialist	1	1	1	23	12	59,089	66,330	7,241	12.3%
Housing Project Specialist	0	1	1	22	12	61,330	58,576	(2,754)	(4.5%)
Laborer	1	1	1	16	12	44,513	46,276	1,763	4.0%

6110 Permanent Wages

6111 Regular Wages	6	7	7			552,875	575,156	22,281	4.0%
Total Permanent Wages						552,875	575,156	22,281	4.0%

Laborer	1	1	1	16		27,734	26,368	(1,366)	(4.9%)
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6120 Temporary Wages

6121 Temporary Wages	1	1	1			27,734	26,368	(1,366)	(4.9%)
Total Temporary Wages						27,734	26,368	(1,366)	(4.9%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						353,840	368,100	14,260	4.0%
6135 Temporary Employee Benefits - 11.5%						3,189	3,032	(157)	(4.9%)
Total Benefits						357,029	371,132	14,103	4.0%

Total Personal Services						937,638	972,656	35,018	3.7%
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HOUSING PROPERTY MANAGEMENT

3410.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	552,875	575,156	22,281	4.0
Total Permanent Wages	<u>552,875</u>	<u>575,156</u>	<u>22,281</u>	<u>4.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	27,734	26,368	(1,366)	(4.9)
Total Temporary Wages	<u>27,734</u>	<u>26,368</u>	<u>(1,366)</u>	<u>(4.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	353,840	368,100	14,260	4.0
6135 - BENEFITS-TEMPORARY	3,189	3,032	(157)	(4.9)
Total Benefits	<u>357,029</u>	<u>371,132</u>	<u>14,103</u>	<u>4.0</u>
Total Personal Services	<u>937,638</u>	<u>972,656</u>	<u>35,018</u>	<u>3.7</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	2,500	(2,500)	(50.0)
Total Communications	<u>5,000</u>	<u>2,500</u>	<u>(2,500)</u>	<u>(50.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	87,868	70,000	(17,868)	(20.3)
Total Professional Services	<u>87,868</u>	<u>70,000</u>	<u>(17,868)</u>	<u>(20.3)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	222,600	222,600	0	0.0
6375 - UTIL-ELECTRICITY	95,000	60,000	(35,000)	(36.8)
6376 - NATURAL GAS	30,000	30,000	0	0.0
6380 - WATER/SEWER	65,000	65,000	0	0.0
Total Rents and Utilities	<u>412,600</u>	<u>377,600</u>	<u>(35,000)</u>	<u>(8.5)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,984	9,984	0	0.0
6402 - AIRFARE IN-STATE	4,112	4,112	0	0.0
6410 - GROUND TRANSPORTATION	196	196	0	0.0
6415 - PER DIEM	2,860	3,080	220	7.7
6420 - LODGING	1,244	1,244	0	0.0
Total Travel and Lodging	<u>18,396</u>	<u>18,616</u>	<u>220</u>	<u>1.2</u>
Total Contractual Services	<u>523,864</u>	<u>468,716</u>	<u>(55,148)</u>	<u>(10.5)</u>

HOUSING PROPERTY MANAGEMENT

3410.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	12,000	(3,000)	(20.0)
Total Fuel	<u>15,000</u>	<u>12,000</u>	<u>(3,000)</u>	<u>(20.0)</u>
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	10,000	2,000	(8,000)	(80.0)
6555 - PLUMBING SUPPLIES	15,000	10,000	(5,000)	(33.3)
6560 - SMALL APPLIANCES	2,100	0	(2,100)	(100.0)
6565 - SMALL TOOLS	10,000	2,000	(8,000)	(80.0)
6599 - OTHER BLDGS & GRND SUPPL	50,000	60,000	10,000	20.0
Total Supplies-Buildings & Grounds	<u>87,100</u>	<u>74,000</u>	<u>(13,100)</u>	<u>(15.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	4,000	(1,000)	(20.0)
6620 - HOUSEHOLD SUPPLIES	5,000	4,000	(1,000)	(20.0)
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,200	1,058	(142)	(11.8)
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>11,700</u>	<u>12,058</u>	<u>358</u>	<u>3.1</u>
Total Supplies	<u>113,800</u>	<u>98,058</u>	<u>(15,742)</u>	<u>(13.8)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	8,132	0	(8,132)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
Total New Equipment Under \$5,000	<u>15,132</u>	<u>7,000</u>	<u>(8,132)</u>	<u>(53.7)</u>
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	0	1,500	1,500	0.0
6799 - OTHER EQUIP PART <\$5000	5,000	1,000	(4,000)	(80.0)
Total Equipment & Parts Under \$5,000	<u>5,000</u>	<u>2,500</u>	<u>(2,500)</u>	<u>(50.0)</u>
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	20,000	20,000	0.0
Total Equipment & Parts Over \$5,000	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>20,132</u>	<u>29,500</u>	<u>9,368</u>	<u>46.5</u>
Grand Total	<u>1,595,434</u>	<u>1,568,930</u>	<u>(26,504)</u>	<u>(1.7)</u>

HOUSING DEVELOPMENT

3415.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	178,854	181,002	209,914	88,789	219,052	9,138	4.4%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	7,260	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	338	0	0	0	0	0	0.0%
Total Benefits	159,163	152,777	134,345	49,251	140,193	5,848	4.4%
Total Personal Services	345,615	333,779	344,259	138,040	359,245	14,986	4.4%
6200 Contractual Services							
Total Communications	44	0	300	105	500	200	66.7%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	40,230	39,942	4,000	43,343	5,000	1,000	25.0%
Total Rents and Utilities	3,636	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	43,910	39,942	4,300	43,448	5,500	1,200	27.9%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	2,985	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	749	1,018	1,000	439	1,500	500	50.0%
Total Supplies	3,734	1,018	1,000	439	1,500	500	50.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	648	0	1,764	456	0	(1,764)	(100.0)%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	648	0	1,764	456	0	(1,764)	(100.0)%
Grand Total	393,906	374,740	351,323	182,383	366,245	14,922	4.2%

Housing

Development

3415

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Manager	1	1	1	33	12	120,125	125,721	5,596	4.7%
Project Administrator	1	1	1	30	12	89,789	93,331	3,542	3.9%

6110 Permanent Wages

6111 .	2	2	2			209,914	219,052	9,138	4.4%
Total Permanent Wages						209,914	219,052	9,138	4.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						134,345	140,193	5,848	4.4%
Total Benefits						134,345	140,193	5,848	4.4%

Total Personal Services						344,259	359,245	14,986	4.4%
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HOUSING DEVELOPMENT

3415.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	209,914	219,052	9,138	4.4
Total Permanent Wages	209,914	219,052	9,138	4.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	134,345	140,193	5,848	4.4
Total Benefits	134,345	140,193	5,848	4.4
Total Personal Services	344,259	359,245	14,986	4.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	150	350	200	133.3
6225 - POSTAGE	150	150	0	0.0
Total Communications	300	500	200	66.7
6330 Professional Services				
6359 - OTHER SERVICES	4,000	5,000	1,000	25.0
Total Professional Services	4,000	5,000	1,000	25.0
Total Contractual Services	4,300	5,500	1,200	27.9
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,500	500	50.0
Total Supplies-Non-Buildings & Grounds	1,000	1,500	500	50.0
Total Supplies	1,000	1,500	500	50.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,764	0	(1,764)	(100.0)
Total New Equipment Under \$5,000	1,764	0	(1,764)	(100.0)
Total Equipment & Replacement Parts	1,764	0	(1,764)	(100.0)
Grand Total	351,323	366,245	14,922	4.2

HOUSING UPGRADES

3420.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	985,997	1,138,381	1,297,860	553,982	1,554,791	256,931	19.8%
Total Permanent Overtime Wages	21,861	40,212	73,952	59,100	87,577	13,625	18.4%
Total Temporary Wages	36,154	25,913	0	34,346	0	0	0.0%
Total Temporary Overtime Wages	0	384	0	133	0	0	0.0%
Total Benefits	905,950	983,721	877,958	335,801	1,051,115	173,157	19.7%
Total Personal Services	1,949,962	2,188,611	2,249,770	983,362	2,693,483	443,713	19.7%
6200 Contractual Services							
Total Communications	8,655	18,975	15,000	13,110	28,556	13,556	90.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,087,754	1,119,416	500,000	458,923	800,000	300,000	60.0%
Total Rents and Utilities	4,183	0	0	0	0	0	0.0%
Total Travel and Lodging	633	24,446	72,212	25,928	86,240	14,028	19.4%
Total Other Services & Expenses	0	2,927	0	0	0	0	0.0%
Total Contractual Services	1,101,224	1,165,764	587,212	497,962	914,796	327,584	55.8%
6500 Supplies							
Total Fuel	12,034	42,449	35,000	22,184	50,000	15,000	42.9%
Total Supplies-Buildings & Grounds	286,538	407,316	255,000	261,324	268,000	13,000	5.1%
Total Supplies-Non-Buildings & Grounds	21,752	23,919	15,500	13,399	15,500	0	0.0%
Total Supplies	320,324	473,684	305,500	296,908	333,500	28,000	9.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	82,224	139,486	100,000	162,499	100,000	0	0.0%
Total Equipment & Parts Under \$5,000	1,154	8,311	0	5,804	11,500	11,500	0.0%
Total Equipment & Parts Over \$5,000	41,667	11,530	21,060	0	5,265	(15,795)	(75.0)%
Total Equipment & Replacement Parts	125,044	159,328	121,060	168,303	116,765	(4,295)	(3.5)%
Grand Total	3,496,554	3,987,387	3,263,542	1,946,535	4,058,544	795,002	24.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Program Manager	1	1	1	33	12	120,125	125,723	5,598	4.7%
Housing Project Superintendent	2	1	1	32	12	97,178	101,964	4,786	4.9%
Plumber-Roving	0	1	2	32	12	86,298	217,871	131,573	152.5%
Buildings & Grounds Superintendent	3	1	1	30	12	103,792	106,057	2,265	2.2%
Project Administrator	1	1	1	30	12	91,436	95,876	4,440	4.9%
Housing Project Specialist	3	5	5	22	12	356,838	416,042	59,204	16.6%

6110 Permanent Wages

6111	Regular Wages	10	10	11		855,667	1,063,533	207,866	24.3%
6115	Overtime Wages					73,952	87,577	0	0.0%
Total Permanent Wages						929,619	1,151,110	221,491	23.8%

6130 Benefits

6131	Permanent Employee Benefits - 64%					594,956	736,710	141,754	23.8%
Total Benefits						594,956	736,710	141,754	23.8%

Total Personal Services						1,524,575	1,887,820	363,245	23.8%
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HOUSING UPGRADES

3420.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	855,667	1,063,533	207,866	24.3
Total Permanent Wages	855,667	1,063,533	207,866	24.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	73,952	87,577	13,625	18.4
Total Permanent Overtime Wages	73,952	87,577	13,625	18.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	594,956	736,710	141,754	23.8
Total Benefits	594,956	736,710	141,754	23.8
Total Personal Services	1,524,575	1,887,820	363,245	23.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	20,000	5,000	33.3
6220 - PHONE/FAX/MODEM	0	8,556	8,556	0.0
Total Communications	15,000	28,556	13,556	90.4
6330 Professional Services				
6359 - OTHER SERVICES	500,000	800,000	300,000	60.0
Total Professional Services	500,000	800,000	300,000	60.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,616	24,832	(8,784)	(26.1)
6402 - AIRFARE IN-STATE	8,224	8,224	0	0.0
6410 - GROUND TRANSPORTATION	304	608	304	100.0
6415 - PER DIEM	25,480	39,200	13,720	53.8
6420 - LODGING	2,488	4,976	2,488	100.0
6428 - EXCESS BAGS(not freight)	2,100	8,400	6,300	300.0
Total Travel and Lodging	72,212	86,240	14,028	19.4
Total Contractual Services	587,212	914,796	327,584	55.8

HOUSING UPGRADES

3420.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	35,000	50,000	15,000	42.9
Total Fuel	35,000	50,000	15,000	42.9
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	60,000	60,000	0	0.0
6555 - PLUMBING SUPPLIES	90,000	100,000	10,000	11.1
6565 - SMALL TOOLS	5,000	8,000	3,000	60.0
6599 - OTHER BLDGS & GRND SUPPL	100,000	100,000	0	0.0
Total Supplies-Buildings & Grounds	255,000	268,000	13,000	5.1
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	10,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	15,500	15,500	0	0.0
Total Supplies	305,500	333,500	28,000	9.2
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	100,000	100,000	0	0.0
Total New Equipment Under \$5,000	100,000	100,000	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	0	10,000	10,000	0.0
6795 - VEHICLE PARTS < \$5000	0	1,500	1,500	0.0
Total Equipment & Parts Under \$5,000	0	11,500	11,500	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	21,060	5,265	(15,795)	(75.0)
Total Equipment & Parts Over \$5,000	21,060	5,265	(15,795)	(75.0)
Total Equipment & Replacement Parts	121,060	116,765	(4,295)	(3.5)
Grand Total	2,538,347	3,252,881	714,534	28.1

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	64,371	66,923	2,552	4.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			64,371	66,923	2,552	4.0%
Total Permanent Wages						64,371	66,923	2,552	4.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						41,197	42,831	1,633	4.0%
Total Benefits						41,197	42,831	1,633	4.0%

Total Personal Services						105,568	109,754	4,185	4.0%
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HOUSING UPGRADES

3420.AIN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	64,371	66,923	2,552	4.0
Total Permanent Wages	64,371	66,923	2,552	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	41,197	42,831	1,634	4.0
Total Benefits	41,197	42,831	1,634	4.0
Total Personal Services	105,568	109,754	4,186	4.0
Grand Total	105,568	109,754	4,186	4.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	60,861	88,574	27,713	45.5%

6110 Permanent Wages

6111 Regular Wages	1	1	1			60,861	88,574	27,713	45.5%
Total Permanent Wages						60,861	88,574	27,713	45.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						38,951	56,687	17,736	45.5%
Total Benefits						38,951	56,687	17,736	45.5%

Total Personal Services						99,812	145,261	45,449	45.5%
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HOUSING UPGRADES

3420.AKP

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	60,861	88,574	27,713	45.5
Total Permanent Wages	60,861	88,574	27,713	45.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,951	56,687	17,736	45.5
Total Benefits	38,951	56,687	17,736	45.5
Total Personal Services	99,812	145,261	45,449	45.5
Grand Total	99,812	145,261	45,449	45.5

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	60,861	63,910	3,049	5.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			60,861	63,910	3,049	5.0%
Total Permanent Wages						60,861	63,910	3,049	5.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						38,951	40,902	1,951	5.0%
Total Benefits						38,951	40,902	1,951	5.0%

Total Personal Services						99,812	104,812	5,000	5.0%
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HOUSING UPGRADES

3420.ATQ

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	60,861	63,910	3,049	5.0
Total Permanent Wages	<u>60,861</u>	<u>63,910</u>	<u>3,049</u>	<u>5.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,951	40,902	1,951	5.0
Total Benefits	<u>38,951</u>	<u>40,902</u>	<u>1,951</u>	<u>5.0</u>
Total Personal Services	<u>99,812</u>	<u>104,812</u>	<u>5,000</u>	<u>5.0</u>
Grand Total	<u>99,812</u>	<u>104,812</u>	<u>5,000</u>	<u>5.0</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	66,285	68,273	1,988	3.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			66,285	68,273	1,988	3.0%
Total Permanent Wages						66,285	68,273	1,988	3.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						42,422	43,695	1,272	3.0%
Total Benefits						42,422	43,695	1,272	3.0%

Total Personal Services						108,707	111,968	3,260	3.0%
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HOUSING UPGRADES

3420.KAK

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	66,285	68,273	1,988	3.0
Total Permanent Wages	66,285	68,273	1,988	3.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,422	43,695	1,273	3.0
Total Benefits	42,422	43,695	1,273	3.0
Total Personal Services	108,707	111,968	3,261	3.0
Grand Total	108,707	111,968	3,261	3.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	60,861	68,273	7,412	12.2%

6110 Permanent Wages

6111 Regular Wages	1	1	1			60,861	68,273	7,412	12.2%
Total Permanent Wages						60,861	68,273	7,412	12.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						38,951	43,695	4,744	12.2%
Total Benefits						38,951	43,695	4,744	12.2%

Total Personal Services						99,812	111,968	12,156	12.2%
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HOUSING UPGRADES

3420.NUI

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	60,861	68,273	7,412	12.2
Total Permanent Wages	60,861	68,273	7,412	12.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	38,951	43,695	4,744	12.2
Total Benefits	38,951	43,695	4,744	12.2
Total Personal Services	99,812	111,968	12,156	12.2
Grand Total	99,812	111,968	12,156	12.2

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	64,477	67,032	2,555	4.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			64,477	67,032	2,555	4.0%
Total Permanent Wages						64,477	67,032	2,555	4.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						41,265	42,900	1,635	4.0%
Total Benefits						41,265	42,900	1,635	4.0%

Total Personal Services						105,742	109,932	4,190	4.0%
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HOUSING UPGRADES

3420.PHO

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	64,477	67,032	2,555	4.0
Total Permanent Wages	64,477	67,032	2,555	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	41,265	42,900	1,635	4.0
Total Benefits	41,265	42,900	1,635	4.0
Total Personal Services	105,742	109,932	4,190	4.0
Grand Total	105,742	109,932	4,190	4.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	64,477	68,273	3,796	5.9%

6110 Permanent Wages

6111 Regular Wages	1	1	1			64,477	68,273	3,796	5.9%
Total Permanent Wages						64,477	68,273	3,796	5.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						41,265	43,695	2,429	5.9%
Total Benefits						41,265	43,695	2,429	5.9%

Total Personal Services						105,742	111,968	6,225	5.9%
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HOUSING UPGRADES

3420.PIZ

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	64,477	68,273	3,796	5.9
Total Permanent Wages	64,477	68,273	3,796	5.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	41,265	43,695	2,430	5.9
Total Benefits	41,265	43,695	2,430	5.9
Total Personal Services	105,742	111,968	6,226	5.9
Grand Total	105,742	111,968	6,226	5.9

DEPARTMENT OF WILDLIFE MANAGEMENT

I. MISSION

The Department of Wildlife Management facilitates sustainable harvest and monitors populations of fish and wildlife species through scientific research, Indigenous knowledge, leadership, and advocacy from local to international levels. The Department diversifies funding opportunities through the submission of grant proposals focusing on subsistence species and issues of the highest interest to North Slope residents.

II. DEPARTMENT RESPONSIBILITIES

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

III. GOALS AND OBJECTIVES

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

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

GOAL 2: DETERMINE GEOGRAPHIC AREAS IMPORTANT TO SUBSISTENCE SPECIES

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

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

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

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

Obj. 3.1: Estimate the size of the bowhead whale population at ~10-year intervals to help ensure safe harvest levels.

- Obj. 3.2: Evaluate the impacts of industrial development and other stressors on subsistence species by monitoring such things as: anthropogenic noise, general health, reproduction, stress, strandings, unusual mortality events, etc.
- Obj. 3.3: Monitor the contaminant levels and ecological changes related to the health of subsistence species populations and provide that information to human health experts to determine the safety of subsistence foods.
- Obj. 3.4: Conduct baseline studies on biological/physical processes with respect to forage species important to marine mammals and fish to improve our understanding about the causes and impacts on important resources, such as fish in the Colville River Delta.
- Obj. 3.5: Utilize Indigenous and local ecological knowledge to support and strengthen all aspects of wildlife research.

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

- Obj. 4.1: Continue to support the goals and objectives of the Alaska Beluga Whale Committee, Ice Seal Committee, and Inuvialuit-Iñupiat Polar Bear and Beluga Whale Commissions in part through the management of grants and collection and analysis of biological data from subsistence harvested animals.

- Obj. 4.2: Continue monitoring Lesser Snow Geese and Black Brant colonies and habitat use along the Chukchi and Beaufort Sea coasts.
- Obj. 4.3: Work closely with North Slope communities and the Fish and Game Management Committee to determine ways to maintain healthy populations of the Porcupine, Central, Teshekpuk, and Western Arctic Caribou Herds.
- Obj. 4.4: Work with the Bureau of Ocean Energy Management (BOEM) to develop Indigenous knowledge panels to provide guidance and input into studies being funded by BOEM.
- Obj. 4.5: Continue DWM participation in and co-ownership of the bowhead whale aerial photo- identification program with the NMFS.

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

- Obj. 5.1: Hold three to four meetings per year, either in person or by teleconference with the NSB Fish and Game Management Committee.
- Obj. 5.2: Request that Committee members bring their communities' concerns to the committee, the Department, researchers, and State and Federal agencies and take information back to their City and/or Tribal Councils.

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

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

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

Obj. 6.1: Continue to communicate with all industry lease holders and operators, and the responsible federal and state agencies, to review the design and effectiveness of required monitoring and mitigation programs both offshore for impacts to bowhead whales and other marine mammals and fish, and onshore for impacts to terrestrial animals and migratory bird species.

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

Obj. 6.3: Assist the Mayor's Office and the Planning Department in the design of monitoring programs and other wildlife- and subsistence-related permit conditions to be imposed on industrial operations.

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

Obj. 6.5: Collaborate with industry operators, oversight agencies, academic and other researchers in the design, conduct, and review of North Slope research efforts.

Obj. 6.6: Collaborate with oversight agencies, co-management organizations, and industrial operators in the continued development and enhancement of North Slope wildlife response plans, procedures, readiness, and capacity to respond to oiled wildlife and wildlife threatened with oiling following a spill.

GOAL 7: REVIEW MAJOR TECHNICAL, PROGRAM, POLICY, AND MANAGEMENT PROPOSALS AND DOCUMENTS FOR PROJECTS THAT MAY AFFECT THE BOROUGH'S ENVIRONMENT, WILDLIFE AND FISH RESOURCES, OR SUBSISTENCE USERS, INCLUDING ENVIRONMENTAL IMPACT STATEMENTS & ENVIRONMENTAL ASSESSMENTS

Obj. 7.1: Continue to assist the Mayor's Office and Planning Department in dealings with the federal Bureau of Land Management (BLM).

- Obj. 7.2: Assist the Mayor’s Office and Law Department in developing positions and comments related to the Endangered Species Act, including any proposed listing of species or critical habitat designation, the implementation of a recovery plan for polar bears, and issues related to developing recovery plans for ringed and bearded seals.
- Obj. 7.3: Help represent the Borough in dealings with federal and state agencies, involved companies, and the affected North Slope communities regarding onshore exploration and development proposals and projects, including the Willow Development Project, Greater Mooses Tooth Projects, Energy exploration efforts, and Oil Search Pikka Project
- Obj. 7.4: Help represent the Borough in dealings with the State of Alaska as it annually considers new information relevant to the 10-year Best Interest Findings (BIFs) for the North Slope, Beaufort Sea, and North Slope Foothills Area-wide Oil and Gas Lease Sales, and conducts those annual sales.
- Obj. 7.6: Assist the Mayor’s Office in dealings with the National Marine Fisheries Service, BOEM, and the Bureau of Safety and Environmental Enforcement as these agencies work to mitigate impacts of Arctic marine seismic, exploration, development, and production activities on marine mammals, other marine resources, and subsistence hunters.
- Obj. 7.7: Help represent the Borough in dealings with state and federal agencies and the oil and gas industry in the review of offshore exploration and development proposals.

- Obj. 7.8: Continue to assist the Planning and Health Departments in work with BOEM, BLM, the Army Corps of Engineers, and the State of Alaska, in advocating for the inclusion of analysis of potential human health impacts in all North Slope oil and gas leasing, exploration, and development planning processes.
- Obj. 7.9: Help represent the Borough in dealings with state and federal agencies concerning applications for, renewals of, and planning for transportation rights-of-way, off-road vehicle use, and access issues, including for the Dalton Highway, TAPS Pipeline, proposed Ambler Road, and Alaska Gasoline Project.
- Obj. 7.10: Assist in developing a sustainable harvest management program for Chukchi Sea Polar bears within the U.S.-Russia Bilateral Agreement.
- Obj. 7.11: Assist the Mayor’s Office in dealings with the BLM and other agencies as they implement leasing programs for the National Petroleum Reserve – Alaska and the Coastal Plain of the Arctic National Wildlife Refuge.

GOAL 8: STRENGTHEN AND ENHANCE OUR HEALTH ASSESSMENT PROGRAM FOR IMPORTANT SUBSISTENCE SPECIES WITHIN THE NORTH SLOPE BOROUGH

- Obj. 8.1: Investigate and provide expertise and regional leadership in the ongoing scientific investigation of the Unusual Mortality Event (UME) of ice seals, which began in 2019 (note that the previous UME from 2011 has been closed) and infection on

whitefish caused by *Saprolegnia parasitica*, which began in 2013.

- Obj. 8.2: Collect and scientifically analyze biological data and tissue samples from harvested and stranded subsistence animals to better understand health status in a time of a changing climate and increasing human activity.

GOAL 9: PROVIDE LOGISTICAL SUPPORT AT THE ARCTIC RESEARCH FACILITIES (ARF/BARC) AT UIC-NARL TO APPROPRIATE VISITING SCIENTISTS AND FOR THE BOROUGH'S RESEARCH PROGRAMS

- Obj. 9.1: Provide modest logistical support for visiting scientists on projects of importance to the Borough, such as those involving bowhead whales, polar bears, waterfowl, seals, walrus, fish, sea ice, and climate change, while encouraging and facilitating their engagement with and reporting to local schools and the community.

GOAL 10: CONDUCT OUTREACH AND EDUCATIONAL ACTIVITIES TO INCREASE PUBLIC AWARENESS OF THE DEPARTMENT'S STUDIES ON SUBSISTENCE-USE WILDLIFE AND OTHER ISSUES OF IMPORTANCE TO THE NSB

- Obj. 10.1: Distribute information about animals and activities important for subsistence that has been collected by the Department of Wildlife Management and/or collaborators to the Assembly, Mayor's Office, and to village residents through newsletters, the NSB website, social media, memos, radio shows, oral presentations, etc.

- Obj. 10.2: Provide educational materials and oral presentations to Iliisaġvik College, NSBSD schools, and the public to help students, teachers, and others become aware of departmental studies and their value in managing wildlife and maintaining subsistence access to wildlife.

- Obj. 10.3: Support and mentor North Slope Borough residents through college internships with our Department, including NSB students involved in the Alaska Native Science and Engineering Program (ANSEP).

- Obj. 10.4: Involve NSB students in hands-on educational opportunities on the North Slope and at the facilities of our collaborator's, such as Mystic Aquarium.

GOAL 11: REPRESENT THE BOROUGH IN A WIDE RANGE OF SCIENTIFIC AND TECHNICAL FORUMS TO PROVIDE FOR THE PROTECTION OF THE BOROUGH'S WILDLIFE RESOURCES AND SUBSISTENCE ACTIVITIES

- Obj. 11.1: Conduct scientific and Indigenous knowledge research using the highest standards to ensure that information used in wildlife resource decision-making is of the highest quality.

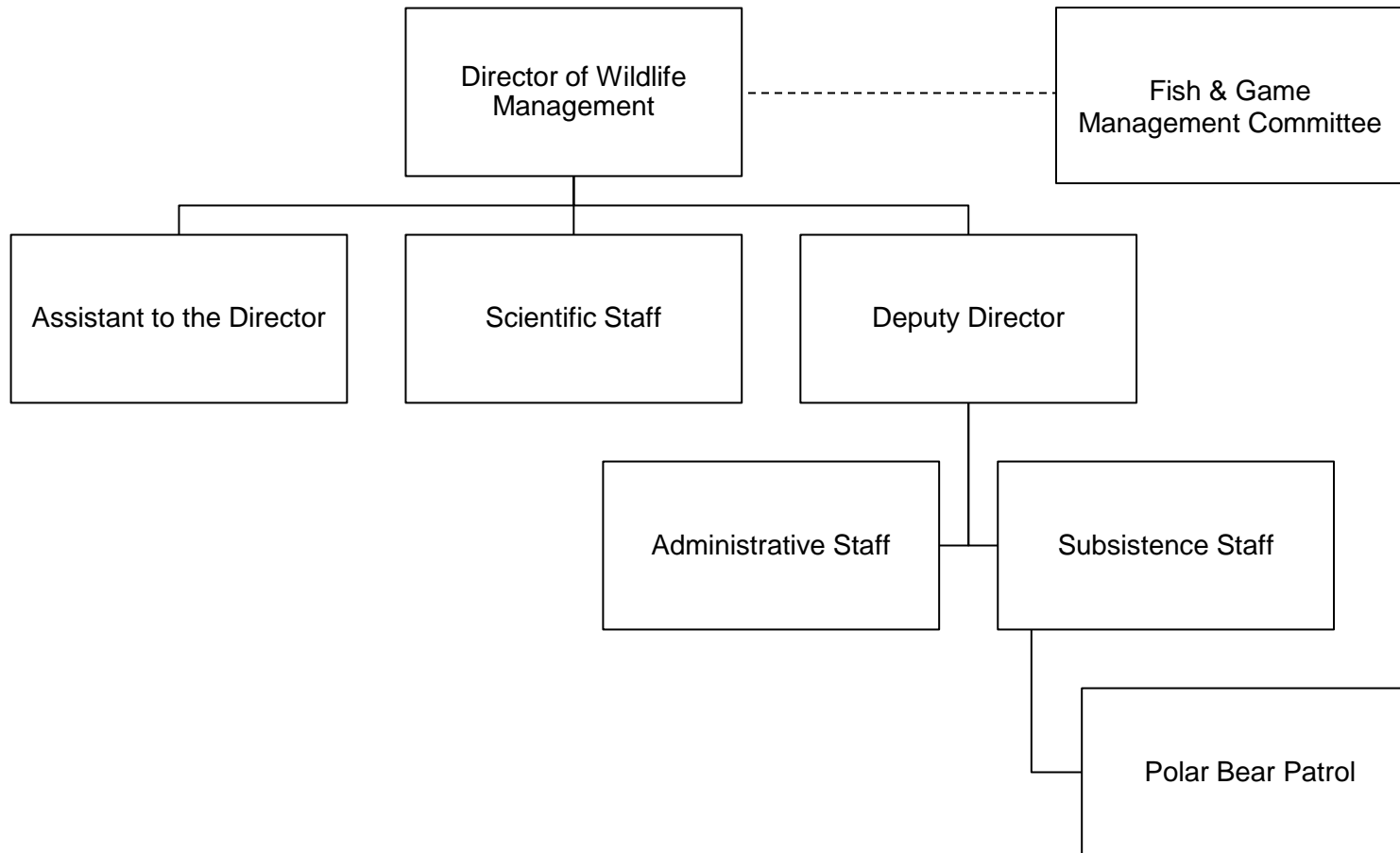
- Obj. 11.2: Represent the Borough and the Alaska Eskimo Whaling Commission (AEWC) at meetings of the International Whaling Commission (scientific committee, humane killing workshop, Commission Meeting, etc.).

- Obj. 11.3: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.
- Obj. 11.4: Author technical reports and peer-reviewed scientific publications that document the results of research conducted by the Department of Wildlife Management on species, habitat, and/or other factors that are relevant to facilitating the continuation of subsistence practices by North Slope residents.
- Obj. 11.5: Represent the interests of the Borough and its residents at a variety of technical forums and meetings, including: Alaska Migratory Bird Co-Management Council, Indigenous Peoples' Council for Marine Mammals, Marine Mammal Commission, Alaska Scientific Review Group, Gates of the Arctic Subsistence Resource Commission, North Pacific Research Board, Alaska Nannut Co-Management Council, Ice Seal Committee, Eskimo Walrus Commission, Alaska Beluga Whale Committee, International Whaling Commission, Inuit Circumpolar Council, Inuvialuit-Iñupiat Polar Bear & Beluga Whale Agreements, Spectacled/Steller's Eider, Polar Bear, Ringed Seal, and Bearded Seal Recovery and Implementation Teams, and various meetings convened by the U.S. Coast Guard (USCG), National Oceanic and Atmospheric Administration, National Park Service, U.S. Environmental Protection Agency, BOEM, U.S. Fish and Wildlife Service, BLM, Alaska Departments of Natural Resources, Environmental Conservation, and Fish and Game, Arctic Institute of North America, and the Arctic Council.

GOAL 11: REPRESENT THE BOROUGH IN DEALINGS WITH FEDERAL AND STATE AGENCIES, SHIPPERS, AND OTHER STAKEHOLDERS REGARDING EXPANDING ARCTIC MARINE TRAFFIC

- Obj. 11.6: Work with the USCG as it completes an Alaskan Arctic Coast Port Access Route Study (Arctic PARS) with the goals of establishing management measures for multiple marine users, enhancing safety on the water, reducing pollution, reducing risks associated with marine mammal interactions, and improving traffic efficiency.
- Obj. 11.7: Continue to work with the inter-agency U.S. Committee on the Marine Transportation System (CMTS) authorized by the USCG to coordinate policies affecting the MTS.

North Slope Borough Department of Wildlife Management



WILDLIFE MANAGEMENT
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	33	32	6,049,663	4,849,467	1,098,484	109,183	25,000	0	6,082,134	32,471	0.5%
3610 - WILDLIFE FISH & GAME COMM	0	0	54,737	40,423	34,492	2,000	0	0	76,915	22,178	40.5%
Grand Total	33	32	6,104,400	4,889,890	1,132,976	111,183	25,000	0	6,159,049	54,649	0.9%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,300,642	2,338,809	2,957,826	1,289,093	2,994,542	36,716	1.2%
Total Permanent Overtime Wages	1,610	1,009	0	692	0	0	0.0%
Total Temporary Wages	69,545	19,514	0	10,755	0	0	0.0%
Total Temporary Overtime Wages	219	248	0	3,654	0	0	0.0%
Total Benefits	2,048,490	1,872,380	1,877,400	627,132	1,895,348	17,948	1.0%
Total Personal Services	4,420,505	4,231,961	4,835,226	1,931,326	4,889,890	54,664	1.1%
6200 Contractual Services							
Total Communications	50,900	47,079	45,000	21,190	45,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,134	23,910	28,000	9,616	29,200	1,200	4.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	233,254	414,313	397,187	85,248	367,187	(30,000)	(7.6)%
Total Rents and Utilities	457,540	445,787	486,593	468,751	474,419	(12,174)	(2.5)%
Total Travel and Lodging	72,004	129,590	183,611	84,663	195,245	11,634	6.3%
Total Other Services & Expenses	12,613	11,091	22,600	5,890	21,925	(675)	(3.0)%
Total Contractual Services	846,446	1,071,770	1,162,991	675,357	1,132,976	(30,015)	(2.6)%
6500 Supplies							
Total Fuel	17,846	35,393	41,000	7,808	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,770	5,670	4,800	971	4,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	64,115	55,332	35,383	26,922	65,383	30,000	84.8%
Total Supplies	86,731	96,395	81,183	35,701	111,183	30,000	37.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,177	9,869	10,000	5,444	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	12,577	7,871	15,000	1,970	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	20,754	17,740	25,000	7,414	25,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,374,436	5,417,866	6,104,400	2,649,798	6,159,049	54,649	0.9%

WILDLIFE CENTRAL OFFICE

3605.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,285,792	2,318,919	2,930,126	1,275,663	2,956,992	26,866	0.9%
Total Permanent Overtime Wages	1,610	1,009	0	692	0	0	0.0%
Total Temporary Wages	69,545	19,514	0	10,755	0	0	0.0%
Total Temporary Overtime Wages	219	248	0	3,654	0	0	0.0%
Total Benefits	2,047,354	1,870,858	1,875,281	626,104	1,892,475	17,194	0.9%
Total Personal Services	4,404,519	4,210,549	4,805,407	1,916,868	4,849,467	44,060	0.9%
6200 Contractual Services							
Total Communications	50,900	47,039	45,000	21,190	45,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,134	23,910	28,000	9,616	29,200	1,200	4.3%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	233,254	414,313	397,187	85,248	367,187	(30,000)	(7.6)%
Total Rents and Utilities	457,540	445,787	485,093	468,751	472,919	(12,174)	(2.5)%
Total Travel and Lodging	72,004	108,973	162,193	55,961	162,253	60	0.0%
Total Other Services & Expenses	12,613	11,091	22,600	5,890	21,925	(675)	(3.0)%
Total Contractual Services	846,446	1,051,113	1,140,073	646,655	1,098,484	(41,589)	(3.6)%
6500 Supplies							
Total Fuel	17,846	35,393	41,000	7,808	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,770	5,670	4,800	971	4,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	63,364	54,614	33,383	26,006	63,383	30,000	89.9%
Total Supplies	85,980	95,677	79,183	34,786	109,183	30,000	37.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,177	9,869	10,000	5,444	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	12,577	7,871	15,000	1,970	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	20,754	17,740	25,000	7,414	25,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,357,699	5,375,079	6,049,663	2,605,723	6,082,134	32,471	0.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Wildlife Management	1	1	1	42	12	196,751	202,652	5,901	3.0%
Deputy Director of Wildlife Management	1	1	1	38	12	161,866	166,721	4,855	3.0%
Research Biologist	1	1	1	37	12	142,824	149,234	6,410	4.5%
Senior Wildlife Biologist	2	2	2	37	12	286,621	302,050	15,429	5.4%
Assistant to the Director	1	1	1	34	12	139,324	143,504	4,180	0.0%
Division Manager	1	1	1	32	12	114,661	118,802	4,141	3.6%
Wildlife Biologist	4	4	4	31	12	447,275	466,821	19,546	4.4%
Outreach Coordinator	1	1	1	30	12	86,526	89,938	3,412	3.9%
Contract Administrator	1	1	1	29	12	95,876	101,007	5,131	5.4%
Subsistence Research Coordinator	3	3	3	29	12	273,181	286,055	12,874	4.7%
Led Polar Bear Patrol	0	0	1	28	12	0	91,494	91,494	100.0%
Executive Assistant	1	1	1	25	12	73,014	73,125	111	0.2%
Wildlife Research Assistant	1	1	1	24	12	67,051	70,913	3,862	5.8%
Wildlife Research Liaison	1	1	1	24	12	70,777	74,712	3,935	5.6%
Senior Office Specialist	1	1	1	23	12	70,955	76,581	5,626	7.9%
Senior Accounting Specialist	1	1	1	22	12	62,503	65,468	2,965	4.7%
Office Specialist	1	1	1	21	12	54,705	56,882	2,177	4.0%
Polar Bear Patrol	2	2	1	21	12	107,132	62,660	(44,472)	(41.5%)
Polar Bear Patrol - PPT	1	1	1	21	12	30,915	37,305	6,390	20.7%
Subsistence Research Specialist	3	3	3	21	12	181,824	183,295	1,471	0.8%
Subsistence Research Specialist- PPT	4	4	4	21	12	129,168	137,773	8,605	6.7%
Environmental Resource Specialist	1	1	0			137,177	0	(137,177)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	33	33	32		2,930,126	2,956,992	26,866	0.9%
Total Permanent Wages						2,930,126	2,956,992	26,866	0.9%

6130 Benefits

6131	Permanent Employee Benefits - 64%					1,875,281	1,892,475	17,194	0.9%
Total Benefits						1,875,281	1,892,475	17,194	0.9%

Total Personal Services						4,805,407	4,849,467	44,060	0.9%
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WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,930,126	2,956,992	26,866	0.9
Total Permanent Wages	2,930,126	2,956,992	26,866	0.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,875,281	1,892,475	17,194	0.9
Total Benefits	1,875,281	1,892,475	17,194	0.9
Total Personal Services	4,805,407	4,849,467	44,060	0.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	30,000	30,000	0	0.0
6225 - POSTAGE	1,500	1,500	0	0.0
6229 - OTHER COMMUNICATIONS	3,500	3,500	0	0.0
Total Communications	45,000	45,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,200	4,200	0	0.0
6270 - CUSTODIAL SERVICES	19,300	20,500	1,200	6.2
6290 - OFFICE EQUIP MAINTENANCE	1,000	1,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	3,500	3,500	0	0.0
Total Maintenance Services	28,000	29,200	1,200	4.3
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	397,187	367,187	(30,000)	(7.6)
Total Professional Services	397,187	367,187	(30,000)	(7.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	463,156	450,982	(12,174)	(2.6)
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6380 - WATER/SEWER	8,000	8,000	0	0.0
6389 - OTHER RENTS & UTILITIES	8,937	8,937	0	0.0
Total Rents and Utilities	485,093	472,919	(12,174)	(2.5)

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,116	19,116	0	0.0
6402 - AIRFARE IN-STATE	24,536	24,536	0	0.0
6403 - AIRFARE OUT-OF-STATE	16,921	16,921	0	0.0
6406 - AIRFARE OUT-OF-COUNTRY	20,000	20,000	0	0.0
6410 - GROUND TRANSPORTATION	22,317	22,317	0	0.0
6415 - PER DIEM	23,330	23,330	0	0.0
6420 - LODGING	30,633	30,633	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,300	3,300	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	1,260	1,260	0	0.0
6445 - NON-NSB PERS/PER DIEM	780	840	60	7.7
Total Travel and Lodging	162,193	162,253	60	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	15,800	15,800	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,750	1,075	(675)	(38.6)
6490 - MEMBERSHIPS DUES/SUBS	1,200	1,200	0	0.0
6499 - MISC SERVICES & EXP	3,850	3,850	0	0.0
Total Other Services & Expenses	22,600	21,925	(675)	(3.0)
Total Contractual Services	1,140,073	1,098,484	(41,589)	(3.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
6539 - OTHER FUEL	1,000	1,000	0	0.0
Total Fuel	41,000	41,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	100	100	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,500	3,500	0	0.0
Total Supplies-Buildings & Grounds	4,800	4,800	0	0.0

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	14,005	14,005	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	11,878	41,878	30,000	252.6
Total Supplies-Non-Buildings & Grounds	33,383	63,383	30,000	89.9
Total Supplies	79,183	109,183	30,000	37.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	10,000	10,000	0	0.0
Total New Equipment Under \$5,000	10,000	10,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	25,000	25,000	0	0.0
Grand Total	6,049,663	6,082,134	32,471	0.5

WILDLIFE FISH & GAME COMMISSION

3610.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	14,850	19,890	27,700	13,430	37,550	9,850	35.6%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,136	1,522	2,119	1,027	2,873	754	35.6%
Total Personal Services	15,986	21,412	29,819	14,457	40,423	10,604	35.6%
6200 Contractual Services							
Total Communications	0	40	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	1,500	0	1,500	0	0.0%
Total Travel and Lodging	0	20,617	21,418	28,702	32,992	11,574	54.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	20,657	22,918	28,702	34,492	11,574	50.5%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	751	719	2,000	915	2,000	0	0.0%
Total Supplies	751	719	2,000	915	2,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	16,737	42,787	54,737	44,074	76,915	22,178	40.5%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
No Personnel								
6110 Permanent Wages								
6112					27,700	37,550	9,850	35.6%
Total Permanent Wages					27,700	37,550	9,850	35.6%
6130 Benefits								
6132				Honorarium Benefits - 7.65%	2,119	2,873	754	35.6%
Total Benefits					2,119	2,873	754	35.6%
Total Personal Services					29,819	40,423	10,604	35.6%

WILDLIFE FISH & GAME COMMISSION

3610.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	27,700	37,550	9,850	35.6
Total Permanent Wages	<u>27,700</u>	<u>37,550</u>	<u>9,850</u>	<u>35.6</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,119	2,873	754	35.6
Total Benefits	<u>2,119</u>	<u>2,873</u>	<u>754</u>	<u>35.6</u>
Total Personal Services	<u>29,819</u>	<u>40,423</u>	<u>10,604</u>	<u>35.6</u>
6200 Contractual Services				
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,408	11,512	1,104	10.6
6403 - AIRFARE OUT-OF-STATE	0	5,600	5,600	0.0
6415 - PER DIEM	3,510	5,180	1,670	47.6
6420 - LODGING	7,500	10,700	3,200	42.7
Total Travel and Lodging	<u>21,418</u>	<u>32,992</u>	<u>11,574</u>	<u>54.0</u>
Total Contractual Services	<u>22,918</u>	<u>34,492</u>	<u>11,574</u>	<u>50.5</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>54,737</u>	<u>76,915</u>	<u>22,178</u>	<u>40.5</u>

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

Harmony Through Values

We are dedicated to promoting unity by helping to resolve conflicts (Paaqłakkutaigñiq), cherishing family bonds (Ilagiigñiq), practicing humility (Qinuiññiq), showing compassion (Naglikkutigañiq), and nurturing cooperation (Paammaagiigñiq). Our mission is to create a harmonious environment where these Inupiaq values flourish, guiding our interactions and shaping a positive, interconnected community.

II. DEPARTMENT RESPONSIBILITIES

The North Slope Borough Police Department is dedicated to delivering comprehensive law enforcement services across the vast expanse of the North Slope Borough. Anchored in Utqiagvik, our central hub houses a State of Alaska Community Jail facility and a 24-hour Dispatch Center, serving as the emergency communication center for our operations. Furthermore, the Department maintains sub-stations and personnel in each of the seven remote villages and Prudhoe Bay.

To streamline our operations and enhance efficiency, the Department is organized into three distinct divisions: Central Office, Field Operations, and Support Services. The following provides a concise overview of each division, outlining their specific activities and functions.

A. Central Office

The Central Office plays a pivotal role in managing essential facets of the North Slope Borough Police Department's operations. It is responsible for coordinating training programs, overseeing employee recruitment, managing contracts and grants, handling accounting matters, addressing citizen complaints, supervising the records unit, and overseeing the Department's budgetary process.

Under the leadership of the Chief of Police, the Central Office ensures accountability for the quality of services delivered to North Slope Borough residents. The Chief collaborates with community leaders and departmental personnel to tailor Police Department services to meet the unique needs of each community within the North Slope Borough. This collaborative approach ensures a responsive and community-centric policing strategy.

B. Field Operations

The Field Operations Division is tasked with a range of critical functions aimed at maintaining public safety. Key responsibilities include promptly responding to calls for service, conducting thorough criminal investigations, implementing proactive patrols, fostering community involvement, delivering public education initiatives, managing the housing and care of inmates, and overseeing the collection, processing, and management of evidence. This multifaceted approach ensures a comprehensive and proactive stance in addressing the diverse needs of the North Slope Borough community.

C. Support Services

The Support Services Division is integral to the smooth functioning of the North Slope Borough Police Department, focusing on essential logistical and operational aspects. Key responsibilities encompass supply chain management, janitorial maintenance, and repair services. By efficiently managing these critical functions, Support Services ensures the seamless and effective support necessary for the overall success of the department's mission and daily operations.

III. POLICE DEPARTMENT GOALS

1. Enhance Community Policing and Public Relations:

- **Objective:** Strengthen community relations and build trust between the North Slope Borough Police Department and the communities it serves.
- **Action Steps:**
 - Implement community policing initiatives to encourage positive interactions between officers and residents.
 - Develop and participate in community outreach programs, town hall meetings, and events to foster open communication.
 - Increase transparency through regular updates on department activities and outcomes.

2. Implement Effective Crime Prevention Strategies:

- **Objective:** Reduce crime rates through proactive and evidence-based crime prevention strategies.

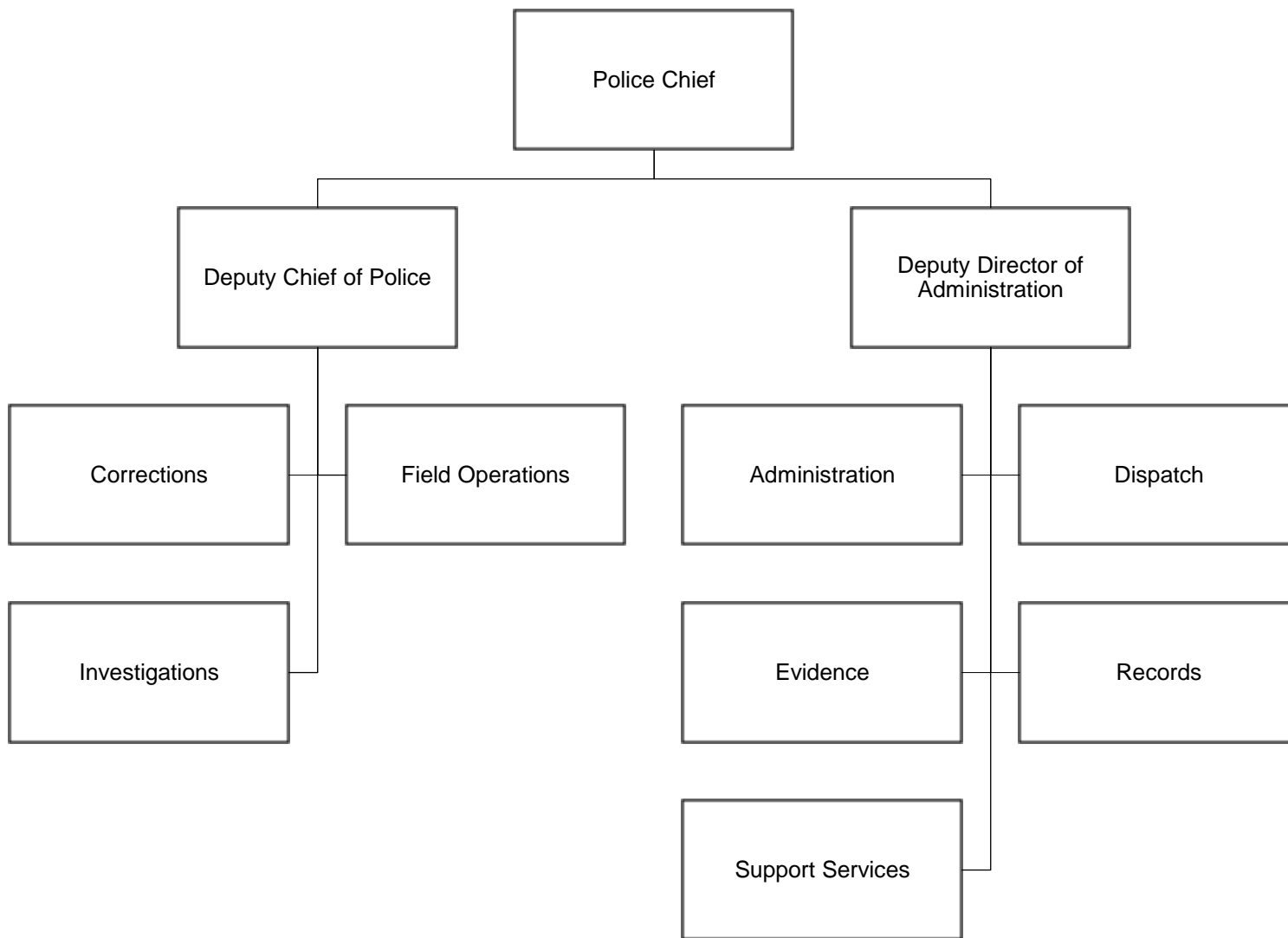
• Action Steps:

- Analyze crime data to identify trends and hotspots, allowing for targeted deployment of resources.
- Collaborate with other law enforcement agencies, community organizations, and businesses to develop comprehensive crime prevention programs.
- Provide training for officers in community-oriented and problem-solving policing techniques.
- Utilize technology, such as data analytics and surveillance tools, to enhance crime prevention efforts.

3. Enhance Officer Training and Well-being:

- **Objective:** Prioritize the professional development, mental health, and well-being of police officers to ensure a high standard of service.
- **Action Steps:**
 - Implement ongoing training programs for officers, including cultural competency, de-escalation techniques, and crisis intervention.
 - Establish a mental health support system for officers, including access to counseling services and stress management programs.
 - Emphasize the importance of physical fitness and overall wellness through fitness programs and regular health check-ups.
 - Foster a positive and supportive work environment that encourages teamwork, communication, and a sense of purpose among officers.

North Slope Borough Police Department



POLICE
FY 2024-2025
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		11	11	1,697,324	1,737,019	8,944	0	0	0	1,745,963	48,639	2.9%
4010 - POLICE - SUPPORT SERVIC		11	12	2,044,022	1,671,147	500,303	97,200	20,250	0	2,288,900	244,878	12.0%
4020 - POLICE - FIELD OPERATIONS		3	3	2,414,812	1,397,406	838,798	215,623	73,934	0	2,525,761	110,949	4.6%
4020 - POLICE - FIELD OPERATIONS	CSO	4	1	397,090	113,560	0	0	0	0	113,560	(283,530)	(71.4)%
4020 - POLICE - FIELD OPERATIONS	DETECTIV	4	6	815,052	1,357,169	0	0	0	0	1,357,169	542,117	66.5%
4020 - POLICE - FIELD OPERATIONS	OFFICER	16	14	3,166,856	3,069,703	0	0	0	0	3,069,703	(97,153)	(3.1)%
4020 - POLICE - FIELD OPERATIONS	ROTATION	24	24	5,181,226	5,607,416	0	0	0	0	5,607,416	426,190	8.2%
4030 - POLICE - CORRECTIONS		9	9	1,238,932	1,163,916	41,207	94,825	750	0	1,300,698	61,766	5.0%
Grand Total		82	80	16,955,314	16,117,336	1,389,252	407,648	94,934	0	18,009,170	1,053,856	6.2%

POLICE
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	6,812,714	6,611,498	8,813,279	3,888,019	9,431,808	618,529	7.0%
Total Permanent Overtime Wages	333,377	695,067	395,836	317,311	395,836	0	0.0%
Total Temporary Wages	48,243	24,741	0	13,568	0	0	0.0%
Total Temporary Overtime Wages	1,724	0	0	0	0	0	0.0%
Total Benefits	6,284,277	5,950,652	5,893,834	2,180,360	6,289,692	395,858	6.7%
Total Personal Services	13,480,335	13,281,958	15,102,949	6,399,259	16,117,336	1,014,387	6.7%
6200 Contractual Services							
Total Communications	151,527	159,421	186,232	67,711	217,940	31,708	17.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	30,203	26,564	115,583	32,744	118,615	3,032	2.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	87,522	77,901	215,170	40,457	139,221	(75,949)	(35.3)%
Total Rents and Utilities	311,700	223,670	265,598	80,348	259,370	(6,228)	(2.3)%
Total Travel and Lodging	291,985	313,225	442,066	151,055	459,068	17,002	3.8%
Total Other Services & Expenses	44,952	57,521	131,338	49,781	195,038	63,700	48.5%
Total Contractual Services	917,889	858,303	1,355,987	422,097	1,389,252	33,265	2.5%
6500 Supplies							
Total Fuel	126,966	171,210	185,584	55,327	180,538	(5,046)	(2.7)%
Total Supplies-Buildings & Grounds	9,156	23,138	18,600	5,075	18,600	0	0.0%
Total Supplies-Non-Buildings & Grounds	158,692	269,742	218,010	73,477	208,510	(9,500)	(4.4)%
Total Supplies	294,814	464,090	422,194	133,878	407,648	(14,546)	(3.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	67,506	69,251	56,184	148,230	76,934	20,750	36.9%
Total Equipment & Parts Under \$5,000	18,349	19,501	18,000	22,845	18,000	0	0.0%
Total Equipment & Parts Over \$5,000	75,154	13,650	0	456,616	0	0	0.0%
Total Equipment & Replacement Parts	161,009	102,402	74,184	627,692	94,934	20,750	28.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	14,854,047	14,706,753	16,955,314	7,582,926	18,009,170	1,053,856	6.2%

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,003,766	1,038,363	1,031,951	459,716	1,059,158	27,207	2.6%
Total Permanent Overtime Wages	1,009	4,479	0	3,588	0	0	0.0%
Total Temporary Wages	15,718	17,887	0	13,568	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	867,625	843,482	660,449	247,554	677,861	17,412	2.6%
Total Personal Services	1,888,117	1,904,211	1,692,400	724,427	1,737,019	44,619	2.6%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	469	1,049	500	0	1,000	500	100.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	2,096	0	2,424	0	6,919	4,495	185.4%
Total Other Services & Expenses	1,734	1,279	2,000	1,025	1,025	(975)	(48.8)%
Total Contractual Services	4,299	2,328	4,924	1,025	8,944	4,020	81.6%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	101	0	0	0	0	0	0.0%
Total Supplies	101	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	1,892,517	1,906,539	1,697,324	725,452	1,745,963	48,639	2.9%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Chief	1	1	1	42	12	205,624	210,270	4,646	2.3%
Deputy Director of Administration	1	1	1	38	12	168,550	156,693	(11,857)	(7.0%)
Department Accounting Manager	1	1	1	29	12	102,772	109,087	6,315	6.1%
Evidence Custodian	2	2	2	25	12	135,544	143,602	8,058	5.9%
Police Records Supervisor	1	1	1	24	12	64,495	69,645	5,150	8.0%
Senior Office Specialist	0	0	1	23	12	0	61,504	61,504	100.0%
Travel Coordinator	0	1	1	23	12	64,982	67,535	2,553	3.9%
Police Records Clerk	3	3	3	22	12	231,999	240,822	8,823	3.8%
Accounting Specialist	1	0	0			0	0	0	0.0%
Community Public Safety Specialist	1	0	0			0	0	0	0.0%
Senior Accounting Specialist	0	1	0			57,985	0	(57,985)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	11	11	11		1,031,951	1,059,158	27,207	2.6%
Total Permanent Wages						1,031,951	1,059,158	27,207	2.6%

6130 Benefits

6131	Permanent Employee Benefits - 64%					660,449	677,861	17,412	2.6%
Total Benefits						660,449	677,861	17,412	2.6%

Total Personal Services						1,692,400	1,737,019	44,619	2.6%
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POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,031,951	1,059,158	27,207	2.6
Total Permanent Wages	<u>1,031,951</u>	<u>1,059,158</u>	<u>27,207</u>	<u>2.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	660,449	677,861	17,412	2.6
Total Benefits	<u>660,449</u>	<u>677,861</u>	<u>17,412</u>	<u>2.6</u>
Total Personal Services	<u><u>1,692,400</u></u>	<u><u>1,737,019</u></u>	<u><u>44,619</u></u>	<u><u>2.6</u></u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	500	1,000	500	100.0
Total Professional Services	<u>500</u>	<u>1,000</u>	<u>500</u>	<u>100.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,839	5,612	3,773	205.2
6402 - AIRFARE IN-STATE	0	357	357	0.0
6415 - PER DIEM	585	700	115	19.7
6420 - LODGING	0	250	250	0.0
Total Travel and Lodging	<u>2,424</u>	<u>6,919</u>	<u>4,495</u>	<u>185.4</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	0	(1,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	1,000	1,025	25	2.5
Total Other Services & Expenses	<u>2,000</u>	<u>1,025</u>	<u>(975)</u>	<u>(48.8)</u>
Total Contractual Services	<u><u>4,924</u></u>	<u><u>8,944</u></u>	<u><u>4,020</u></u>	<u><u>81.6</u></u>
Grand Total	<u><u>1,697,324</u></u>	<u><u>1,745,963</u></u>	<u><u>48,639</u></u>	<u><u>2.9</u></u>

POLICE - SUPPORT SERVICES

4010.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	771,049	624,407	847,124	331,725	983,992	136,868	16.2%
Total Permanent Overtime Wages	46,568	33,746	35,000	12,838	35,000	0	0.0%
Total Temporary Wages	6,183	6,854	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	712,586	562,949	564,559	190,501	652,155	87,596	15.5%
Total Personal Services	1,536,385	1,227,955	1,446,683	535,064	1,671,147	224,464	15.5%
6200 Contractual Services							
Total Communications	150,436	158,042	180,732	66,017	184,048	3,316	1.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	29,785	26,564	115,083	32,744	118,115	3,032	2.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,556	37,730	34,059	32,076	55,074	21,015	61.7%
Total Rents and Utilities	170,267	84,067	128,894	34,330	130,898	2,004	1.6%
Total Travel and Lodging	0	2,203	3,353	139	10,505	7,152	213.3%
Total Other Services & Expenses	77	14,967	2,322	12,083	1,663	(659)	(28.4)%
Total Contractual Services	360,121	323,573	464,443	177,390	500,303	35,860	7.7%
6500 Supplies							
Total Fuel	16,347	11,718	22,446	3,540	15,000	(7,446)	(33.2)%
Total Supplies-Buildings & Grounds	7,825	20,619	17,200	5,075	17,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	41,543	66,431	65,000	20,037	65,000	0	0.0%
Total Supplies	65,715	98,768	104,646	28,652	97,200	(7,446)	(7.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	27,532	19,072	17,750	7,767	9,750	(8,000)	(45.1)%
Total Equipment & Parts Under \$5,000	10,488	10,185	10,500	22,489	10,500	0	0.0%
Total Equipment & Parts Over \$5,000	13,708	13,650	0	9,444	0	0	0.0%
Total Equipment & Replacement Parts	51,729	42,907	28,250	39,700	20,250	(8,000)	(28.3)%
Grand Total	2,013,950	1,693,204	2,044,022	780,806	2,288,900	244,878	12.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Support Services Manager	1	1	1	32	12	140,317	144,967	4,650	3.3%
Police Information Technology Specialist	0	0	1	31	12	0	99,781	99,781	100.0%
Police Dispatch Supervisor	1	1	1	28	12	100,117	103,896	3,779	3.8%
Police Dispatcher	7	7	7	25	12	484,733	509,905	25,172	5.2%
Facility Maintenance Specialist	1	1	1	23	12	68,496	72,364	3,868	5.6%
Expeditor	1	1	1	19	12	53,461	53,079	(382)	(0.7%)

6110 Permanent Wages

6111 Regular Wages	11	11	12			847,124	983,992	136,868	16.2%
6115 Overtime Wages						35,000	35,000	0	0.0%
Total Permanent Wages						882,124	1,018,992	136,868	15.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						564,559	652,155	87,596	15.5%
Total Benefits						564,559	652,155	87,596	15.5%

Total Personal Services						1,446,683	1,671,147	224,464	15.5%
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POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	847,124	983,992	136,868	16.2
Total Permanent Wages	<u>847,124</u>	<u>983,992</u>	<u>136,868</u>	<u>16.2</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	35,000	35,000	0	0.0
Total Permanent Overtime Wages	<u>35,000</u>	<u>35,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	564,559	652,155	87,596	15.5
Total Benefits	<u>564,559</u>	<u>652,155</u>	<u>87,596</u>	<u>15.5</u>
Total Personal Services	<u>1,446,683</u>	<u>1,671,147</u>	<u>224,464</u>	<u>15.5</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	52,000	52,000	0	0.0
6220 - PHONE/FAX/MODEM	118,732	122,048	3,316	2.8
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	<u>180,732</u>	<u>184,048</u>	<u>3,316</u>	<u>1.8</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,500	1,250	(1,250)	(50.0)
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	107,583	111,865	4,282	4.0
Total Maintenance Services	<u>115,083</u>	<u>118,115</u>	<u>3,032</u>	<u>2.6</u>
6330 Professional Services				
6359 - OTHER SERVICES	34,059	55,074	21,015	61.7
Total Professional Services	<u>34,059</u>	<u>55,074</u>	<u>21,015</u>	<u>61.7</u>

POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	20,400	23,400	3,000	14.7
6375 - UTIL-ELECTRICITY	54,408	54,408	0	0.0
6376 - NATURAL GAS	12,880	12,880	0	0.0
6380 - WATER/SEWER	40,210	40,210	0	0.0
6389 - OTHER RENTS & UTILITIES	996	0	(996)	(100.0)
Total Rents and Utilities	128,894	130,898	2,004	1.6
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,064	1,696	(368)	(17.8)
6402 - AIRFARE IN-STATE	0	2,320	2,320	0.0
6410 - GROUND TRANSPORTATION	0	2,100	2,100	0.0
6415 - PER DIEM	260	1,260	1,000	384.6
6420 - LODGING	500	2,600	2,100	420.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
Total Travel and Lodging	3,353	10,505	7,152	213.3
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,137	1,263	126	11.1
6490 - MEMBERSHIPS DUES/SUBS	1,185	0	(1,185)	(100.0)
6491 - IT SERVICES	0	400	400	0.0
Total Other Services & Expenses	2,322	1,663	(659)	(28.4)
Total Contractual Services	464,443	500,303	35,860	7.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	22,446	15,000	(7,446)	(33.2)
Total Fuel	22,446	15,000	(7,446)	(33.2)

POLICE - SUPPORT SERVIC

4010.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	17,200	17,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	65,000	65,000	0	0.0
Total Supplies	104,646	97,200	(7,446)	(7.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	10,000	5,000	(5,000)	(50.0)
6730 - FRNTR & FRNSHGS < \$5000	6,750	3,750	(3,000)	(44.4)
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	17,750	9,750	(8,000)	(45.1)
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	4,500	4,500	0	0.0
Total Equipment & Parts Under \$5,000	10,500	10,500	0	0.0
Total Equipment & Replacement Parts	28,250	20,250	(8,000)	(28.3)
Grand Total	2,044,022	2,288,900	244,878	12.0

POLICE - FIELD OPERATIONS

4020.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,355,893	4,332,450	6,267,303	2,835,077	6,686,953	419,650	6.7%
Total Permanent Overtime Wages	272,631	641,854	352,836	291,912	352,836	0	0.0%
Total Temporary Wages	26,343	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	1,724	0	0	0	0	0	0.0%
Total Benefits	4,091,415	4,023,858	4,236,889	1,601,871	4,505,465	268,576	6.3%
Total Personal Services	8,748,006	8,998,162	10,857,028	4,728,861	11,545,254	688,226	6.3%
6200 Contractual Services							
Total Communications	4	0	0	0	28,392	28,392	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	18	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	77,370	39,122	174,111	8,381	76,647	(97,464)	(56.0)%
Total Rents and Utilities	123,857	121,898	117,720	38,423	108,480	(9,240)	(7.8)%
Total Travel and Lodging	288,821	304,317	430,854	150,917	432,929	2,075	0.5%
Total Other Services & Expenses	43,141	41,275	127,016	36,672	192,350	65,334	51.4%
Total Contractual Services	533,211	506,612	849,701	234,393	838,798	(10,903)	(1.3)%
6500 Supplies							
Total Fuel	110,618	159,492	163,138	51,787	163,138	0	0.0%
Total Supplies-Buildings & Grounds	1,331	2,519	1,400	0	1,400	0	0.0%
Total Supplies-Non-Buildings & Grounds	70,482	116,975	58,585	33,794	51,085	(7,500)	(12.8)%
Total Supplies	182,432	278,986	223,123	85,582	215,623	(7,500)	(3.4)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	36,492	48,881	37,684	139,844	66,434	28,750	76.3%
Total Equipment & Parts Under \$5,000	7,861	9,035	7,500	356	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	34,661	0	0	447,172	0	0	0.0%
Total Equipment & Replacement Parts	79,013	57,916	45,184	587,372	73,934	28,750	63.6%
Grand Total	9,542,662	9,841,676	11,975,036	5,636,207	12,673,609	698,573	5.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Chief of Police	1	1	1	38	12	168,550	172,353	3,803	2.3%
Police Captain	2	2	2	35	12	269,348	326,888	57,540	21.4%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			437,898	499,241	61,343	14.0%
6115 Overtime Wages						352,836	352,836	0	0.0%
Total Permanent Wages						790,734	852,077	61,343	7.8%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						506,070	545,329	39,260	7.8%
Total Benefits						506,070	545,329	39,260	7.8%
Total Personal Services						1,296,804	1,397,406	100,603	7.8%

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	437,898	499,241	61,343	14.0
Total Permanent Wages	<u>437,898</u>	<u>499,241</u>	<u>61,343</u>	<u>14.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	352,836	352,836	0	0.0
Total Permanent Overtime Wages	<u>352,836</u>	<u>352,836</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	506,070	545,329	39,259	7.8
Total Benefits	<u>506,070</u>	<u>545,329</u>	<u>39,259</u>	<u>7.8</u>
Total Personal Services	<u>1,296,804</u>	<u>1,397,406</u>	<u>100,602</u>	<u>7.8</u>
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	28,392	28,392	0.0
Total Communications	<u>0</u>	<u>28,392</u>	<u>28,392</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	174,111	76,647	(97,464)	(56.0)
Total Professional Services	<u>174,111</u>	<u>76,647</u>	<u>(97,464)</u>	<u>(56.0)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	84,000	84,000	0	0.0
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	22,680	0	0.0
6389 - OTHER RENTS & UTILITIES	9,240	0	(9,240)	(100.0)
Total Rents and Utilities	<u>117,720</u>	<u>108,480</u>	<u>(9,240)</u>	<u>(7.8)</u>

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	157,133	157,133	0	0.0
6402 - AIRFARE IN-STATE	205,632	205,632	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	6,596	6,596	0	0.0
6415 - PER DIEM	45,175	47,250	2,075	4.6
6420 - LODGING	9,152	9,152	0	0.0
6428 - EXCESS BAGS(not freight)	4,166	4,166	0	0.0
Total Travel and Lodging	430,854	432,929	2,075	0.5
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	124,249	96,249	(28,000)	(22.5)
6490 - MEMBERSHIPS DUES/SUBS	2,767	2,467	(300)	(10.8)
6491 - IT SERVICES	0	93,634	93,634	0.0
Total Other Services & Expenses	127,016	192,350	65,334	51.4
Total Contractual Services	849,701	838,798	(10,903)	(1.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	163,138	163,138	0	0.0
Total Fuel	163,138	163,138	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	400	400	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	1,400	1,400	0	0.0

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6645 - SOFTWARE FOR PC'S	5,585	5,585	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	2,500	(7,500)	(75.0)
Total Supplies-Non-Buildings & Grounds	58,585	51,085	(7,500)	(12.8)
Total Supplies	223,123	215,623	(7,500)	(3.4)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	9,750	12,500	2,750	28.2
6759 - OTHER EQUIPMENT < \$5000	27,934	53,934	26,000	93.1
Total New Equipment Under \$5,000	37,684	66,434	28,750	76.3
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	7,500	7,500	0	0.0
Total Equipment & Replacement Parts	45,184	73,934	28,750	63.6
Grand Total	2,414,812	2,525,761	110,949	4.6

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Community Service Officer	4	4	1	20	12	242,128	69,244	(172,884)	(71.4%)
6110 Permanent Wages									
6111 Regular Wages	4	4	1			242,128	69,244	(172,884)	(71.4%)
Total Permanent Wages						242,128	69,244	(172,884)	(71.4%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						154,962	44,316	(110,646)	(71.4%)
Total Benefits						154,962	44,316	(110,646)	(71.4%)
Total Personal Services						397,090	113,560	(283,530)	(71.4%)

POLICE - FIELD OPERATIONS

4020.CSO

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	242,128	69,244	(172,884)	(71.4)
Total Permanent Wages	<u>242,128</u>	<u>69,244</u>	<u>(172,884)</u>	<u>(71.4)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	154,962	44,316	(110,646)	(71.4)
Total Benefits	<u>154,962</u>	<u>44,316</u>	<u>(110,646)</u>	<u>(71.4)</u>
Total Personal Services	<u>397,090</u>	<u>113,560</u>	<u>(283,530)</u>	<u>(71.4)</u>
Grand Total	<u>397,090</u>	<u>113,560</u>	<u>(283,530)</u>	<u>(71.4)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant	0	0	1	33	12	0	177,666	177,666	100.0%
Police Officer	1	1	2	30	12	147,037	238,885	91,848	62.5%
Police Officer - ANC	2	2	2	30	12	223,495	301,948	78,453	35.1%
Police Officer - FAI	1	1	1	30	12	126,451	109,043	(17,408)	(13.8%)

6110 Permanent Wages

6111 Regular Wages	4	4	6			496,983	827,542	330,559	66.5%
Total Permanent Wages						496,983	827,542	330,559	66.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						318,069	529,627	211,558	66.5%
Total Benefits						318,069	529,627	211,558	66.5%

Total Personal Services						815,052	1,357,169	542,117	66.5%
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POLICE - FIELD OPERATIONS
4020.DETECTIV

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	496,983	827,542	330,559	66.5
Total Permanent Wages	<u>496,983</u>	<u>827,542</u>	<u>330,559</u>	<u>66.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	318,069	529,627	211,558	66.5
Total Benefits	<u>318,069</u>	<u>529,627</u>	<u>211,558</u>	<u>66.5</u>
Total Personal Services	<u>815,052</u>	<u>1,357,169</u>	<u>542,117</u>	<u>66.5</u>
Grand Total	<u>815,052</u>	<u>1,357,169</u>	<u>542,117</u>	<u>66.5</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant	4	4	3	33	12	588,970	522,476	(66,494)	(11.3%)
Police Officer	12	12	11	o	12	1,342,040	1,349,294	7,254	0.5%
6110 Permanent Wages									
6111 Regular Wages	16	16	14			1,931,010	1,871,770	(59,240)	(3.1%)
Total Permanent Wages						1,931,010	1,871,770	(59,240)	(3.1%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						1,235,846	1,197,933	(37,914)	(3.1%)
Total Benefits						1,235,846	1,197,933	(37,914)	(3.1%)
Total Personal Services						3,166,856	3,069,703	(97,154)	(3.1%)

POLICE - FIELD OPERATIONS
4020.OFFICER

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,931,010	1,871,770	(59,240)	(3.1)
Total Permanent Wages	<u>1,931,010</u>	<u>1,871,770</u>	<u>(59,240)</u>	<u>(3.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,235,846	1,197,933	(37,913)	(3.1)
Total Benefits	<u>1,235,846</u>	<u>1,197,933</u>	<u>(37,913)</u>	<u>(3.1)</u>
Total Personal Services	<u>3,166,856</u>	<u>3,069,703</u>	<u>(97,153)</u>	<u>(3.1)</u>
Grand Total	<u>3,166,856</u>	<u>3,069,703</u>	<u>(97,153)</u>	<u>(3.1)</u>

Police Department

Field Operations - Rotational

4020.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Police Sergeant - Rotational	2	2	2	33	12	344,986	359,412	14,426	4.2%
Police Officer - Rotational	22	22	22	30	12	2,814,298	3,059,744	245,446	8.7%
6110 Permanent Wages									
6111 Regular Wages	24	24	24			3,159,284	3,419,156	259,872	8.2%
Total Permanent Wages						3,159,284	3,419,156	259,872	8.2%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						2,021,942	2,188,260	166,318	8.2%
Total Benefits						2,021,942	2,188,260	166,318	8.2%
Total Personal Services						5,181,226	5,607,416	426,190	8.2%

POLICE - FIELD OPERATIONS
4020.ROTATION

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,159,284	3,419,156	259,872	8.2
Total Permanent Wages	<u>3,159,284</u>	<u>3,419,156</u>	<u>259,872</u>	<u>8.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,021,942	2,188,260	166,318	8.2
Total Benefits	<u>2,021,942</u>	<u>2,188,260</u>	<u>166,318</u>	<u>8.2</u>
Total Personal Services	<u>5,181,226</u>	<u>5,607,416</u>	<u>426,190</u>	<u>8.2</u>
Grand Total	<u>5,181,226</u>	<u>5,607,416</u>	<u>426,190</u>	<u>8.2</u>

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	682,007	616,278	666,901	261,500	701,705	34,804	5.2%
Total Permanent Overtime Wages	13,169	14,988	8,000	8,974	8,000	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	612,651	520,364	431,937	140,433	454,211	22,274	5.2%
Total Personal Services	1,307,827	1,151,630	1,106,838	410,907	1,163,916	57,078	5.2%
6200 Contractual Services							
Total Communications	1,087	1,380	5,500	1,694	5,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	400	0	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	127	0	6,500	0	6,500	0	0.0%
Total Rents and Utilities	17,577	17,705	18,984	7,595	19,992	1,008	5.3%
Total Travel and Lodging	1,068	6,706	5,435	0	8,715	3,280	60.3%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	20,258	25,790	36,919	9,289	41,207	4,288	11.6%
6500 Supplies							
Total Fuel	0	0	0	0	2,400	2,400	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	46,566	86,336	94,425	19,645	92,425	(2,000)	(2.1)%
Total Supplies	46,566	86,336	94,425	19,645	94,825	400	0.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,482	1,298	750	620	750	0	0.0%
Total Equipment & Parts Under \$5,000	0	281	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	26,785	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	30,267	1,578	750	620	750	0	0.0%
Grand Total	1,404,918	1,265,334	1,238,932	440,461	1,300,698	61,766	5.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Corrections Supervisor	1	1	1	27	12	94,602	97,440	2,838	3.0%
Correction Officer	8	8	8	25	12	572,299	604,265	31,966	5.6%
6110 Permanent Wages									
6111 Regular Wages	9	9	9			666,901	701,705	34,804	5.2%
6115 Overtime Wages						8,000	8,000	0	0.0%
Total Permanent Wages						674,901	709,705	34,804	5.2%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						431,937	454,211	22,275	5.2%
Total Benefits						431,937	454,211	22,275	5.2%
Total Personal Services						1,106,838	1,163,916	57,079	5.2%

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	666,901	701,705	34,804	5.2
Total Permanent Wages	666,901	701,705	34,804	5.2
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	431,937	454,211	22,274	5.2
Total Benefits	431,937	454,211	22,274	5.2
Total Personal Services	1,106,838	1,163,916	57,078	5.2
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,500	5,500	0	0.0
Total Communications	5,500	5,500	0	0.0
6250 Maintenance Services				
6295 - VEHICLE MAINTENANCE	500	500	0	0.0
Total Maintenance Services	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	6,500	6,500	0	0.0
Total Professional Services	6,500	6,500	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,220	8,220	0	0.0
6376 - NATURAL GAS	4,200	4,200	0	0.0
6380 - WATER/SEWER	5,808	5,808	0	0.0
6389 - OTHER RENTS & UTILITIES	756	1,764	1,008	133.3
Total Rents and Utilities	18,984	19,992	1,008	5.3

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,428	1,428	0	0.0
6410 - GROUND TRANSPORTATION	1,407	1,407	0	0.0
6415 - PER DIEM	2,600	5,880	3,280	126.2
Total Travel and Lodging	5,435	8,715	3,280	60.3
Total Contractual Services	36,919	41,207	4,288	11.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	2,400	2,400	0.0
Total Fuel	0	2,400	2,400	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	85,000	80,000	(5,000)	(5.9)
6620 - HOUSEHOLD SUPPLIES	3,000	5,000	2,000	66.7
6630 - MEDICAL SUPPLIES	0	1,000	1,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,925	2,925	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	3,500	0	0.0
Total Supplies-Non-Buildings & Grounds	94,425	92,425	(2,000)	(2.1)
Total Supplies	94,425	94,825	400	0.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	750	750	0	0.0
Total New Equipment Under \$5,000	750	750	0	0.0
Total Equipment & Replacement Parts	750	750	0	0.0
Grand Total	1,238,932	1,300,698	61,766	5.0

FIRE DEPARTMENT

I. MISSION

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

II. DEPARTMENT RESPONSIBILITIES

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

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

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

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

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

III. GOALS AND OBJECTIVES

Goal 1: Revitalization

- Obj. 1.1: Build a robust network of paid first responders across the North Slope.
- Obj. 1.2: Address existing demands contributing to burnout of existing trained and certified personnel.

Goal 2: Professional Development

- Obj. 2.1: Identify and implement an Officer Development Program to ensure the rising generation of Fire Department leadership gains experience and proficiency while current leadership is still active.
- Obj. 2.2: Implement a Mentorship Program led by the participants of the Officer Development Program. Fire Department members with at least 1 year experience will seek out, or be assigned a mentor from the Officer Development Program. This will ensure that Firefighters, EMTs, and Emergency Responders are proficient in their skills and abilities to care for our communities.
- Obj. 2.3: Implement a New Recruit Orientation Program led by the participants of the Mentorship Program. New members with less than one year experience will be automatically enrolled into the New Recruit Orientation Program. This program will give the new recruit the foundational

knowledge of the Department's operations, guidelines, and protocols.

Goal 3: Recruitment and Retention

- Obj. 3.1: Identify and develop an updated Health and Safety Program that limits exposures to known hazards on the job and promotes healthy lifestyles for our staff and volunteers.
- Obj. 3.2: Continue to strengthen the close working relationship with Police and SAR. Working together as the North Slope Borough Emergency Services team is essential to retaining our emergency responders.
- Obj. 3.3: Continue to provide Pay for Call and support volunteers in their efforts to maintain or advance their level of certification.
- Obj. 3.4: Continue to provide Department personnel and resources necessary for active members, Community Health Aides, and others to maintain or renew their level of certification.

Goal 4: Training

- Obj. 4.1: Update or re-establish Department Policy and supporting curriculum for required annual training. Annual trainings are courses required by OSHA, the State of Alaska, North Slope Borough Fire Department Policy, and adopted NFPA standards.

- Obj. 4.2: Update or re-establish Department Policy and supporting curriculum for elective trainings. Elective trainings are the courses delivered within a community based on the request of that community's Fire Chief.
- Obj. 4.3: Develop internal Instructors, to the best of each community's ability, to teach any and all training courses that the NSBFD is authorized to deliver.
- Obj. 4.4: Provide, to the best of our ability, each community Fire Department the resources needed to deliver innovative and purposeful topic-specific training, on a weekly basis.

Goal 5: Fire Prevention and Life Safety Education

- Obj. 5.1: Identify and deploy an innovative Fire Prevention program in the North Slope Borough schools.
- Obj. 5.2: Identify and advertise an avenue for local businesses, groups, or organizations to request Fire Department activities geared towards Fire Prevention and Life Safety Education.
- Obj. 5.3: Continue to provide Department personnel for courtesy inspections of homes and businesses.

Goal 6: Administration

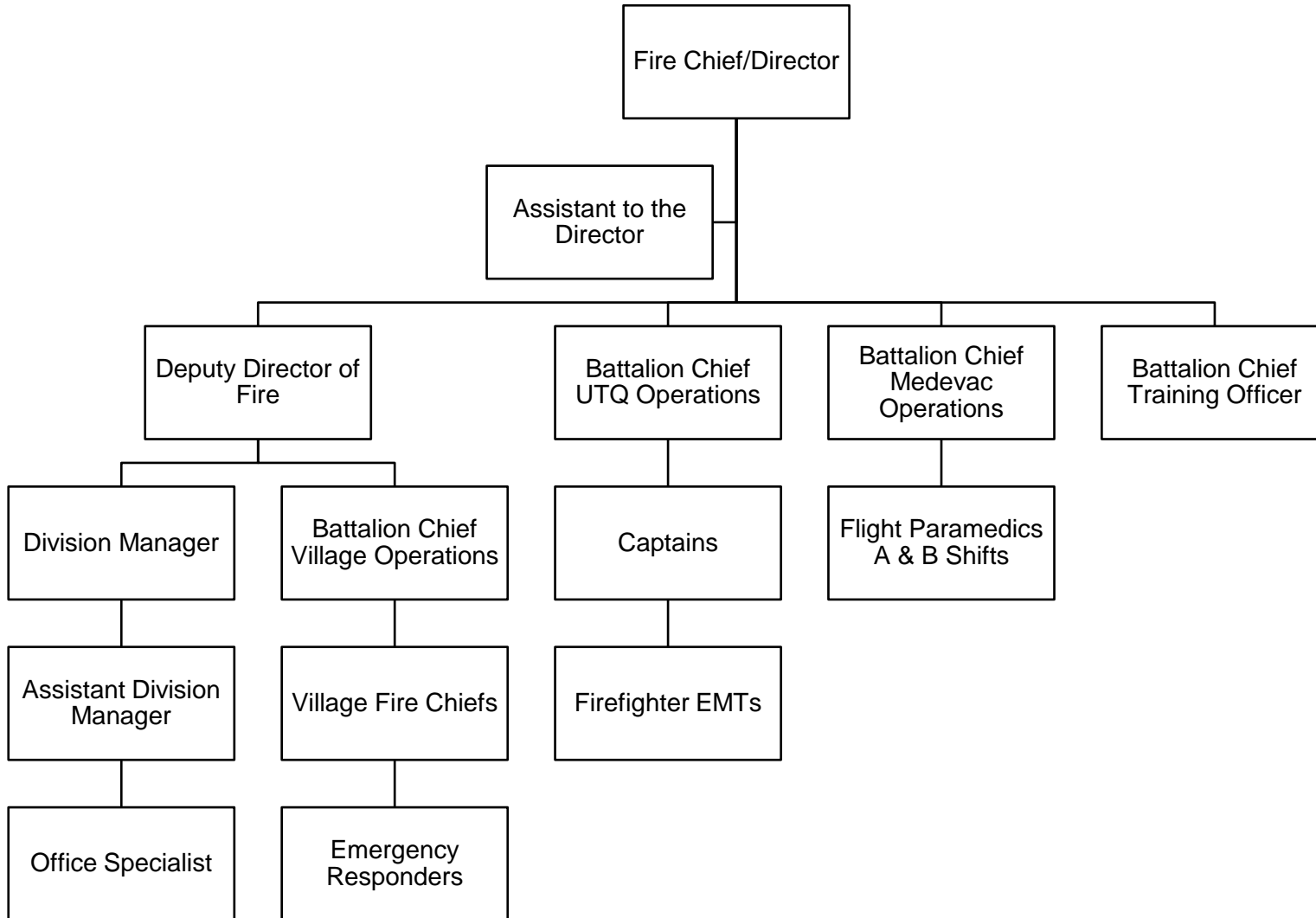
- Obj. 6.1: Develop a positive working relationship with each community Fire Department. This endeavor facilitates fulfillment of our

Department's purpose, which is to support each NSB Volunteer Fire Department's efforts.

- Obj. 6.2: Coordinate the Annual NSB Fire Chiefs Conference.
- Obj. 6.3: Publish a manual consisting of Department Standard Operating Guidelines and Department Policies that are consistent with current regulations and standards.
- Obj. 6.4: Coordinate Firefighter Physicals and fit testing for members, per OSHA 1910.134, Department Policy and adopted NFPA Standards 1500, 1582, and 1404.
- Obj. 6.5: Deploy a mechanism for electronic patient care reporting for our State licensed ambulance services as required under Alaska Statute 18.08.
- Obj. 6.6: Identify and pursue grants, outside funding sources, and scholarship opportunities to support long term sustainability of our system and operations.
- Obj. 6.7: When other funding sources have been exhausted: provide funding for members to attend training that is necessary to maintain their level of certification, or for the advancement and betterment of the services we provide to our communities.

North Slope Borough

Fire Department



FIRE
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	66	67	11,050,654	10,483,684	601,005	246,017	79,757	0	11,410,463	359,809	3.3%
Grand Total	66	67	11,050,654	10,483,684	601,005	246,017	79,757	0	11,410,463	359,809	3.3%

FIRE
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,809,659	4,950,254	5,940,558	2,456,008	6,151,368	210,810	3.5%
Total Permanent Overtime Wages	338,349	439,051	172,000	229,207	194,000	22,000	12.8%
Total Temporary Wages	169,960	221,600	77,280	76,259	77,280	0	0.0%
Total Temporary Overtime Wages	18,319	19,338	0	0	0	0	0.0%
Total Benefits	4,636,517	4,411,347	3,912,037	1,428,349	4,061,036	148,999	3.8%
Total Personal Services	9,972,805	10,041,589	10,101,875	4,189,822	10,483,684	381,809	3.8%
6200 Contractual Services							
Total Communications	75,136	90,695	80,341	25,885	80,341	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	21,220	16,426	29,749	4,757	29,749	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	28,576	134,226	0	112,226	(22,000)	(16.4)%
Total Rents and Utilities	167,202	169,712	175,220	77,263	175,220	0	0.0%
Total Travel and Lodging	143,198	143,940	171,274	67,529	171,274	0	0.0%
Total Other Services & Expenses	54,502	50,635	32,195	19,651	32,195	0	0.0%
Total Contractual Services	461,258	499,984	623,005	195,085	601,005	(22,000)	(3.5)%
6500 Supplies							
Total Fuel	123,803	158,194	99,580	30,036	99,580	0	0.0%
Total Supplies-Buildings & Grounds	11,552	22,791	13,500	1,840	13,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	173,811	140,873	132,937	35,304	132,937	0	0.0%
Total Supplies	309,165	321,857	246,017	67,180	246,017	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	57,801	59,876	17,864	5,084	17,864	0	0.0%
Total Equipment & Parts Under \$5,000	52,216	40,189	61,893	9,848	61,893	0	0.0%
Total Equipment & Parts Over \$5,000	35,273	0	0	102,220	0	0	0.0%
Total Equipment & Replacement Parts	145,290	100,065	79,757	117,152	79,757	0	0.0%
Grand Total	10,888,518	10,963,496	11,050,654	4,569,240	11,410,463	359,809	3.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Fire Chief/Director	1	1	1	42	12	184,916	164,561	(20,355)	(11.0%)
Deputy Director of Fire	0	1	1	38	12	152,129	156,694	4,565	3.0%
Battalion Chief/Training Officer	1	1	1	33	12	104,895	108,042	3,147	3.0%
Battalion Chief/Village Operation	0	0	1	33	12	0	108,043	108,043	100.0%
Battalion Chief-Medivac Operation	0	1	1	33	12	117,482	121,006	3,524	3.0%
Battalion Chief-Operation	0	0	1	33	12	0	110,989	110,989	100.0%
Village Fire Chief	7	7	7	33	12	842,189	873,518	31,329	3.7%
Division Manager	1	1	1	32	12	129,830	138,446	8,616	6.6%
Fire Captain/Mechanic	1	1	1	31	12	117,629	110,469	(7,160)	(6.1%)
Assistant Division Manager	1	1	1	30	12	93,906	97,571	3,665	3.9%
Firefighter/Mechanic	2	2	2	29	12	174,165	182,622	8,457	4.9%
Flight Paramedic	8	8	8	29	12	850,548	873,352	22,804	2.7%
Village Fire Lieutenant	0	7	7	27	12	592,207	605,217	13,010	2.2%
Captain/Operations	3	3	3	24	12	291,401	310,961	19,560	6.7%
Emergency Responder	13	6	9	22	12	446,216	692,353	246,137	55.2%
Fire Lieutenant	3	3	3	21	12	247,190	242,927	(4,263)	(1.7%)
Office Specialist	1	1	1	21	12	55,224	59,069	3,845	7.0%
Village Firefighter/EMT	12	12	9	21	12	732,297	532,008	(200,289)	(27.4%)
Firefighter/EMT	9	9	9	15	12	680,283	663,520	(16,763)	(2.5%)
Assistant Chief/EMS Officer	1	1	0			128,051	0	(128,051)	(100.0%)
Deputy Fire Chief	1	0	0			0	0	0	0.0%
Emergency Services Instructor	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	66	66	67		5,940,558	6,151,368	210,810	3.5%
6115	Overtime Wages					172,000	194,000	22,000	12.8%
Total Permanent Wages						6,112,558	6,345,368	232,810	3.8%

6100 Personal Services

FTE	FTE	FTE	Position		Budget	Budget	Change	%
FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change

6120 Temporary Wages

6123	Callout Stipend				77,280	77,280	0	0.0%
Total Temporary Wages					77,280	77,280	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 64%				3,912,037	4,061,036	148,998	3.8%
Total Benefits					3,912,037	4,061,036	148,998	3.8%

Total Personal Services					10,101,875	10,483,684	381,808	3.8%
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FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	5,940,558	6,151,368	210,810	3.5
Total Permanent Wages	<u>5,940,558</u>	<u>6,151,368</u>	<u>210,810</u>	<u>3.5</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	172,000	194,000	22,000	12.8
Total Permanent Overtime Wages	<u>172,000</u>	<u>194,000</u>	<u>22,000</u>	<u>12.8</u>
6120 Temporary Wages				
6123 - CALLOUT STIPEND	77,280	77,280	0	0.0
Total Temporary Wages	<u>77,280</u>	<u>77,280</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	3,912,037	4,061,036	148,999	3.8
Total Benefits	<u>3,912,037</u>	<u>4,061,036</u>	<u>148,999</u>	<u>3.8</u>
Total Personal Services	<u><u>10,101,875</u></u>	<u><u>10,483,684</u></u>	<u><u>381,809</u></u>	<u><u>3.8</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	33,710	33,710	0	0.0
6220 - PHONE/FAX/MODEM	38,675	38,675	0	0.0
6225 - POSTAGE	1,200	1,200	0	0.0
6229 - OTHER COMMUNICATIONS	6,756	6,756	0	0.0
Total Communications	<u>80,341</u>	<u>80,341</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,749	4,749	0	0.0
6299 - OTHER EQUIP MAINTENANCE	25,000	25,000	0	0.0
Total Maintenance Services	<u>29,749</u>	<u>29,749</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	134,226	112,226	(22,000)	(16.4)
Total Professional Services	<u>134,226</u>	<u>112,226</u>	<u>(22,000)</u>	<u>(16.4)</u>

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	138,000	138,000	0	0.0
6376 - NATURAL GAS	11,220	11,220	0	0.0
6380 - WATER/SEWER	26,000	26,000	0	0.0
Total Rents and Utilities	175,220	175,220	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	49,768	49,768	0	0.0
6402 - AIRFARE IN-STATE	54,000	54,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	11,456	11,456	0	0.0
6410 - GROUND TRANSPORTATION	650	650	0	0.0
6415 - PER DIEM	28,000	28,000	0	0.0
6420 - LODGING	20,350	20,350	0	0.0
6428 - EXCESS BAGS(not freight)	6,050	6,050	0	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	1,000	0	0.0
Total Travel and Lodging	171,274	171,274	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	9,650	9,650	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	22,545	22,545	0	0.0
Total Other Services & Expenses	32,195	32,195	0	0.0
Total Contractual Services	623,005	601,005	(22,000)	(3.5)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	97,580	97,580	0	0.0
6539 - OTHER FUEL	2,000	2,000	0	0.0
Total Fuel	99,580	99,580	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	12,000	12,000	0	0.0
Total Supplies-Buildings & Grounds	13,500	13,500	0	0.0

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	10,000	10,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	18,500	18,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	13,000	13,000	0	0.0
6630 - MEDICAL SUPPLIES	26,632	26,632	0	0.0
6645 - SOFTWARE FOR PC'S	4,900	4,900	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	40,000	40,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,848	10,848	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	9,057	9,057	0	0.0
Total Supplies-Non-Buildings & Grounds	132,937	132,937	0	0.0
Total Supplies	246,017	246,017	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	6,780	6,780	0	0.0
6759 - OTHER EQUIPMENT < \$5000	11,084	11,084	0	0.0
Total New Equipment Under \$5,000	17,864	17,864	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	55,893	55,893	0	0.0
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	61,893	61,893	0	0.0
Total Equipment & Replacement Parts	79,757	79,757	0	0.0
Grand Total	11,050,654	11,410,463	359,809	3.3

SEARCH AND RESCUE DEPARTMENT

I. Mission

The Search and Rescue Department is committed to providing safe and reliable airborne response to medical evacuation (medevac), search and rescue missions, and other emergencies.

We strive to work collaboratively with NSB SAR volunteers and other agencies across the North Slope region for ground, air and water search and rescue missions.

II. Department Responsibilities

The NSB SAR Department is required by federal regulations to operate aircraft in accordance with:

14 CFR Part 61: Certification: Pilots, flight instructors and ground instructors;

14 CFR Part 67: Medical standards and certification;

14 CFR Part 91: General operating and flight rules;

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

SAR currently operates four (4) aircraft; two (2) rotary wing aircraft and two (2) fixed wing aircraft. All are capable of day, night, visual and instrument meteorological conditions. All are utilized for both SAR and medevac missions.

SAR has four (4) divisions: **Administration, Flight, Maintenance and SAR Coordination.**

SAR combines emergency response efforts with the NSB Fire Department Medevac Division and NSB SAR volunteers.

A. Administration Division

This division is responsible for forecasting and monitoring the department's financials which includes personnel, supplies, travel, training and communications. The SAR Division Manager works closely with management to manage the budget and insuring accountability.

B. Flight Division

This Division is managed by the Chief Pilot. Coordination of flights and flight crews, training, duty time, and on-call schedules are managed by the Chief Pilot.

The Flight Division and Fire Department's Medevac Division is a combined effort to provide state certified critical care air ambulance as well as advanced and basic life support medical services for the North Slope region.

C. SAR Coordination Division

Coordination is responsible for immediate response to each SAR emergency throughout the North Slope.

Combined with the knowledge of the land and subsistence lifestyle, these are essential elements of the SAR Coordinator.

The SAR Coordinator assists SAR volunteers to effectively prepare for and conduct SAR missions along with the effective use of SAR equipment to respond.

D. Maintenance Division

The Aircraft Maintenance Division supports flight operations by maintaining the Department's fleet of four (4) aircraft comprised of two rotary wing aircraft and two fixed wing aircraft. The aircraft are maintained to standards of the Federal Aviation Regulations (FAR) 14 CFR Part 91, Subpart E. The Maintenance Division supports flight operations on a 24/7 basis utilizing two (2) shifts of mechanics who work on a 14-day rotational basis. Maintenance personnel are utilized as crew members, and responsible for maintaining ramp and building areas, ground support equipment and conduct fueling operations in accordance with FAA regulation 14 CFR Part 139.

III. Goals and Objectives

Goal 1: Recruitment and Retention

Obj 1.1: Recruit and retain a total of fourteen (14) FAA qualified pilots supervised by the Chief Pilot and two (2) Lead pilots.

Obj 1.2: Recruit and retain a total of ten (10) FAA qualified aircraft mechanics supervised by the Chief of Maintenance and two (2) Lead mechanics.

Goal 2: Emergency Response

Obj 1.1: When possible, maintain at least one fixed wing and one rotary wing aircraft out of a fleet of four aircraft to conduct the Department's stated mission.

Obj 1.2: Maintain and refine emergency response operations by establishing regular communication, planning and conducting operations/training with State, Federal and local emergency response organizations.

Obj 1.3: Maintain close working relationships with the appropriate NSB departments and other agencies (to include the Alaska Rescue Coordination Center) to improve regional emergency response.

Goal 3: Maintain Department's Safety Program

Obj 1.1: Continue to develop and enhance the Department's Safety Program that includes incident reporting, incident investigation and dissemination of results of those investigations to increase the safety culture within the organization.

Obj 1.2: The Safety Manager will maintain the Department's Safety Plan to include flight, maintenance and SAR facilities, OSHA and hazardous materials spills and response actions.

Obj 1.3: Maintain a plan of safety audits and inspections of Department equipment, systems of operations and facilities.

Obj 1.4: Ensure a zero aircraft accident rate by providing the safest and the most efficient aircraft services available for the North Slope.

Goal 4: Training and Development

Obj 1.1: Ensure all SAR personnel receive training opportunities within their profession to maintain and improve their skills and abilities to better support operations for the North Slope Borough.

Obj 1.2: Maintain SAR's internal training program on essential elements of emergency response for all personnel and SAR volunteers.

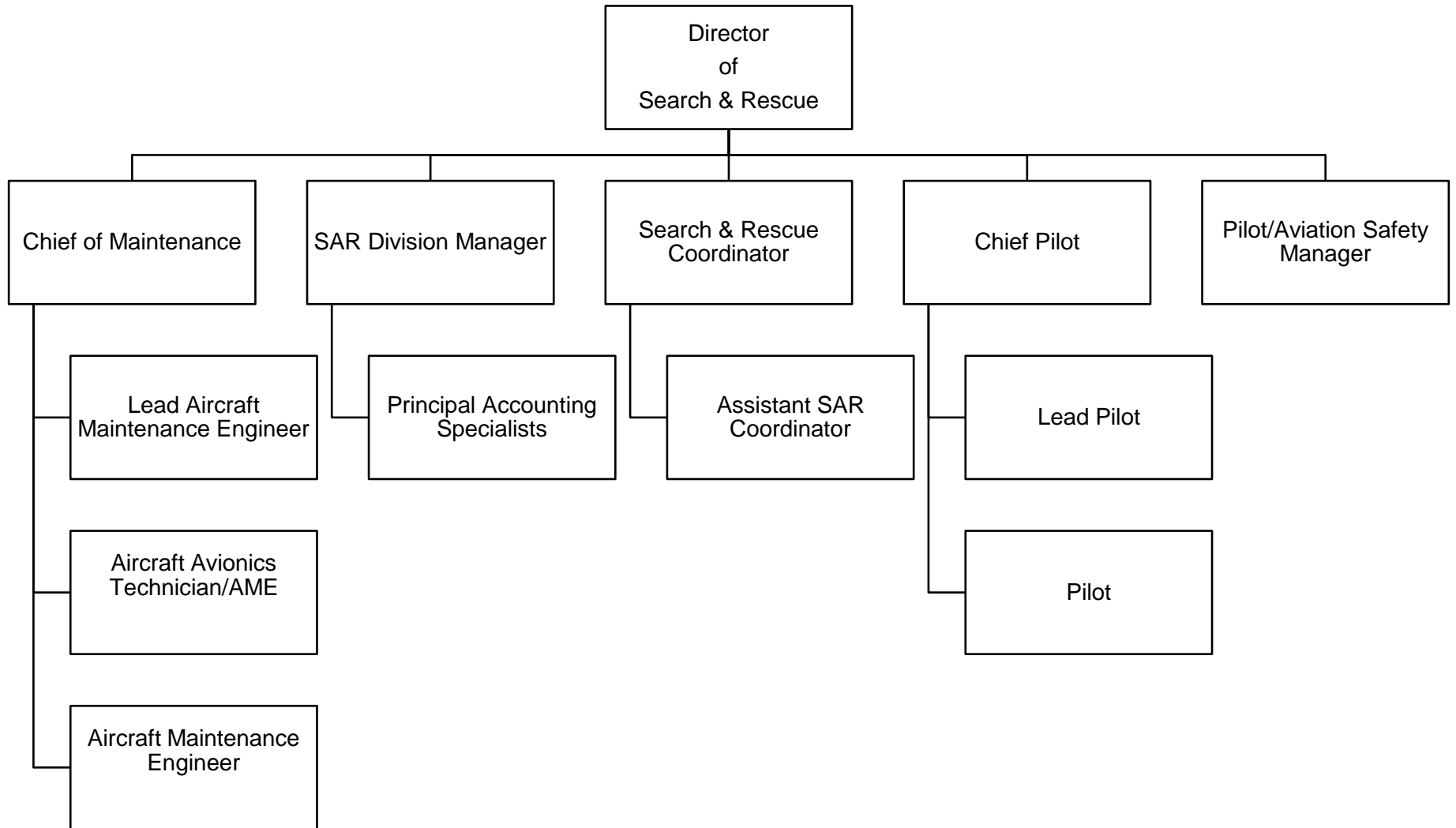
Goal 5: Continuously improve SAR Coordination

Obj 1.1: Assist SAR volunteers across the North Slope region with training requirements, equipment needs, facilities maintenance, and communications.

Obj 1.2: Openly communicate on a consistent basis with all SAR volunteers in all North Slope communities regarding SAR missions.

Obj 1.3: Maintain the Personal Locator Beacon (PLB) Program and continually assess the North Slope communities PLB needs combined with continuous community outreach about the program.

**North Slope Borough
Department of Search & Rescue**



SEARCH & RESCUE
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE 24	FTE 25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
4405 - SEARCH/RESCUE CENTRAL OFF	33	33	16,333,935	6,616,944	8,492,769	1,541,960	183,800	0	16,835,473	501,538	3.1%
Grand Total	33	33	16,333,935	6,616,944	8,492,769	1,541,960	183,800	0	16,835,473	501,538	3.1%

SEARCH & RESCUE

Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,327,527	2,568,871	2,393,552	1,259,087	2,507,037	113,485	4.7%
Total Permanent Overtime Wages	1,284,349	1,450,957	1,396,057	680,210	1,475,232	79,175	5.7%
Total Temporary Wages	198,201	111,531	0	25,180	41,042	41,042	0.0%
Total Temporary Overtime Wages	52,743	53,017	0	18,721	36,109	36,109	0.0%
Total Benefits	3,197,789	3,242,228	2,425,350	1,042,935	2,557,524	132,174	5.4%
Total Personal Services	7,060,608	7,426,604	6,214,959	3,026,134	6,616,944	401,985	6.5%
6200 Contractual Services							
Total Communications	219,911	136,355	197,900	62,320	201,900	4,000	2.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,940,578	1,631,578	2,065,500	784,340	2,065,000	(500)	(0.0)%
Total Insurance & Bonding Reserves	3,309,554	4,104,608	4,456,221	2,555,407	4,636,864	180,643	4.1%
Total Professional Services	6,460	44	0	0	0	0	0.0%
Total Rents and Utilities	166,278	156,223	167,780	85,737	173,180	5,400	3.2%
Total Travel and Lodging	265,975	310,306	511,255	140,248	537,640	26,385	5.2%
Total Other Services & Expenses	579,463	700,556	977,560	391,424	878,185	(99,375)	(10.2)%
Total Contractual Services	6,488,219	7,039,671	8,376,216	4,019,476	8,492,769	116,553	1.4%
6500 Supplies							
Total Fuel	657,562	1,271,788	1,433,960	704,242	1,433,960	0	0.0%
Total Supplies-Buildings & Grounds	7,349	24,249	0	2,851	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	80,889	83,500	125,000	32,715	108,000	(17,000)	(13.6)%
Total Supplies	745,800	1,379,536	1,558,960	739,808	1,541,960	(17,000)	(1.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,509	21,411	0	2,809	0	0	0.0%
Total Equipment & Parts Under \$5,000	188,497	170,005	155,000	64,493	155,000	0	0.0%
Total Equipment & Parts Over \$5,000	124,502	41,763	28,800	9,040	28,800	0	0.0%
Total Equipment & Replacement Parts	322,507	233,179	183,800	76,342	183,800	0	0.0%
Grand Total	14,617,134	16,078,990	16,333,935	7,861,760	16,835,473	501,538	3.1%

Search and Rescue

Central Office

4405

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Search and Rescue	1	1	1	42	12	184,916	190,462	5,546	3.0%
Chief of Maintenance - Rotational	1	1	1	37	12	179,066	181,469	2,403	1.3%
Chief Pilot - Rotational	1	1	1	37	12	168,802	176,253	7,451	4.4%
SAR Division Manager	1	1	1	34	12	129,166	135,970	6,804	5.3%
Search & Rescue Coordinator	1	1	1	33	12	107,757	111,971	4,214	3.9%
Lead Aircraft Maintenance Engineer - Rotational	2	2	2	31	12	124,801	129,734	4,933	4.0%
Lead Pilot - Rotational	2	2	2	30	12	122,572	127,090	4,518	3.7%
Pilot /Aviation Safety Manager- Rotational	0	1	1	30	12	56,672	60,342	3,670	6.5%
Aircraft Avionics Tech/AME - Rotational	2	2	1	29	12	100,011	61,627	(38,384)	(38.4%)
Pilot - Rotational	11	10	10	29	12	538,940	568,012	29,072	5.4%
Aircraft Maintenance Engineer - Rotational	5	6	7	28	12	282,297	346,171	63,874	22.6%
Assistant Search & Rescue Coordinator	3	3	3	28	12	251,133	266,153	15,020	6.0%
Principal Accounting Specialist	1	1	2	25	12	80,681	151,783	71,102	88.1%
Senior Office Specialist	1	1	0			66,738	0	(66,738)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	32	33	33			2,393,552	2,507,037	113,485	4.7%
6115 Overtime Wages						1,396,057	1,475,232	79,175	5.7%
Total Permanent Wages						3,789,609	3,982,269	192,660	5.1%

Search and Rescue

Central Office

4405

Aircraft Maintenance Engineer - Substitute	1	0	1	28	0	41,042	41,042	100.0%
Pilot	1	0	0		0	0	0	0.0%
Assistant Search & Rescue Coordinator	1	0	0		0	0	0	0.0%

6120 Temporary Wages

6121 Regular Wages	3	0	1		0	41,042	41,042	100.0%
6125 Overtime Wages					0	36,109	36,109	100.0%
Total Temporary Wages					0	77,151	77,151	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%					2,425,350	2,548,652	123,302	5.1%
6135 Temporary Employee Benefits - 11.5%					0	8,872	8,872	100.0%
Total Benefits					2,425,350	2,557,525	132,175	5.4%

Total Personal Services					6,214,959	6,616,945	401,986	6.5%
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SEARCH & RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,393,552	2,507,037	113,485	4.7
Total Permanent Wages	2,393,552	2,507,037	113,485	4.7
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	1,396,057	1,475,232	79,175	5.7
Total Permanent Overtime Wages	1,396,057	1,475,232	79,175	5.7
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	41,042	41,042	0.0
Total Temporary Wages	0	41,042	41,042	0.0
6125 Temporary Overtime Wages				
6125 - OT WAGES-TEMPORARY	0	36,109	36,109	0.0
Total Temporary Overtime Wages	0	36,109	36,109	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,425,350	2,548,652	123,302	5.1
6135 - BENEFITS-TEMPORARY	0	8,872	8,872	0.0
Total Benefits	2,425,350	2,557,524	132,174	5.4
Total Personal Services	6,214,959	6,616,944	401,985	6.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	125,000	125,000	0	0.0
6220 - PHONE/FAX/MODEM	25,800	25,800	0	0.0
6225 - POSTAGE	2,500	2,500	0	0.0
6229 - OTHER COMMUNICATIONS	44,600	48,600	4,000	9.0
Total Communications	197,900	201,900	4,000	2.0
6250 Maintenance Services				
6255 - AIRCRAFT MAINTENANCE	2,050,000	2,050,000	0	0.0
6265 - COPIER MAINTENANCE	10,000	10,000	0	0.0
6275 - FACILITY/AIRPORT MAINT	5,500	5,000	(500)	(9.1)
Total Maintenance Services	2,065,500	2,065,000	(500)	(0.0)

SEARCH & RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	4,456,221	4,636,864	180,643	4.1
Total Insurance & Bonding Reserves	4,456,221	4,636,864	180,643	4.1
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	41,000	41,000	0	0.0
6375 - UTIL-ELECTRICITY	62,400	67,800	5,400	8.7
6376 - NATURAL GAS	44,100	44,100	0	0.0
6380 - WATER/SEWER	20,280	20,280	0	0.0
Total Rents and Utilities	167,780	173,180	5,400	3.2
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	250,450	258,900	8,450	3.4
6403 - AIRFARE OUT-OF-STATE	68,400	80,400	12,000	17.5
6410 - GROUND TRANSPORTATION	31,380	31,380	0	0.0
6415 - PER DIEM	28,275	31,710	3,435	12.1
6420 - LODGING	132,750	135,250	2,500	1.9
Total Travel and Lodging	511,255	537,640	26,385	5.2
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	881,675	782,300	(99,375)	(11.3)
6490 - MEMBERSHIPS DUES/SUBS	93,275	93,275	0	0.0
6499 - MISC SERVICES & EXP	2,610	2,610	0	0.0
Total Other Services & Expenses	977,560	878,185	(99,375)	(10.2)
Total Contractual Services	8,376,216	8,492,769	116,553	1.4
6500 Supplies				
6510 Fuel				
6515 - AIRCRAFT FUEL	1,397,460	1,397,460	0	0.0
6530 - VEHICLE FUEL	36,500	36,500	0	0.0
Total Fuel	1,433,960	1,433,960	0	0.0

SEARCH & RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	57,000	40,000	(17,000)	(29.8)
6699 - OTHER NON-BLDG SUPPLIES	39,000	39,000	0	0.0
Total Supplies-Non-Buildings & Grounds	125,000	108,000	(17,000)	(13.6)
Total Supplies	1,558,960	1,541,960	(17,000)	(1.1)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6765 - AIRCRAFT PARTS < \$5000	120,000	120,000	0	0.0
6795 - VEHICLE PARTS < \$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	20,000	20,000	0	0.0
Total Equipment & Parts Under \$5,000	155,000	155,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6835 - AIRCRFT EQP/PART >\$5000	28,800	28,800	0	0.0
Total Equipment & Parts Over \$5,000	28,800	28,800	0	0.0
Total Equipment & Replacement Parts	183,800	183,800	0	0.0
Grand Total	16,333,935	16,835,473	501,538	3.1

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 four major divisions: Central Office & Administration; Roads, Airports, & Sanitation; Utilities & Maintenance; and Energy Management & Enterprise Funds.

• CENTRAL OFFICE & ADMINISTRATION

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

Fiscal Management & Accounting provides fiscal management, payroll processing, purchasing, travel and administrative support to DPW Divisions.

Contract Management (CM) provides guidance and review of contracts and procurement procedures for DPW Divisions.

Employee Development (ED) serves as liaison with NSB Human Resources Department and provides guidance and support in hiring, administration, and training of personnel.

• ROADS, AIRPORTS & SANITATION (RAS)

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.
- Airports – Repairs and maintains all NSB owned airports.
- Solid Waste Management – Class III Landfills and solid waste collection and disposal in Point Hope, Point Lay, Wainwright, Atkasuk, Anaktuvuk Pass, Nuiqsut, and Kaktovik; and Class II Landfill and Solid Waste collection and disposal in Utqiagvik.
- Potable Water Truck Delivery with ADEC Certified Equipment

• UTILITIES & MAINTENANCE

Water & Sewer (W&S) 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 Utqiagvik
- Areawide Water & Sewer Operations, Maintenance, and Training Contract
- Wastewater Lagoon Transfer Contract
- Areawide Sanitary Survey Contract

Equipment Maintenance (EM) provides for maintenance of heavy and light duty equipment to ensure optimal working condition to perform essential services in roads, airport, sanitation and facility maintenance.

Facility Maintenance (FM) maintains and repairs all NSB-owned facilities (except for NSBSD and Utqiagvik residential units). This is done by working with end users to best address their current

maintenance and repair needs. The division also quantifies future facility upgrade requirements.

• **ENTERPRISE & ENERGY MANAGEMENT**

Fuels & Natural Gas (F&NG) provides 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) operates, maintains, and repairs the power plants and distribution systems of electric energy in Point Hope, Point Lay, Wainwright, Atkasuk, Anaktuvuk Pass, Nuiqsut, and Kaktovik

Assets include thirty-three power plant generators; sixty-two backup generators; and fifty-three miles of power lines to deliver electricity to over twelve-hundred customers.

Service Area 10 (SA-10) operates as an Enterprise Fund and provides Water & Sewer Utilities, Hot Water and Solid Waste Management services. The service area boundaries are from the Colville River on the west, to the Canning River on the east and south to the 70th parallel. The primary customer base are industrial clients related to Oil & Gas production, operating on the North Slope. Services are focused on safety and environmental compliance. Assets include a Water / Wastewater plant, Hotel and Oxbow Landfill. Service Area Ten staff monitor the operations, contracts, facilitate the acquisitions of new equipment and facilities in an effort to meet customers' current and future needs.

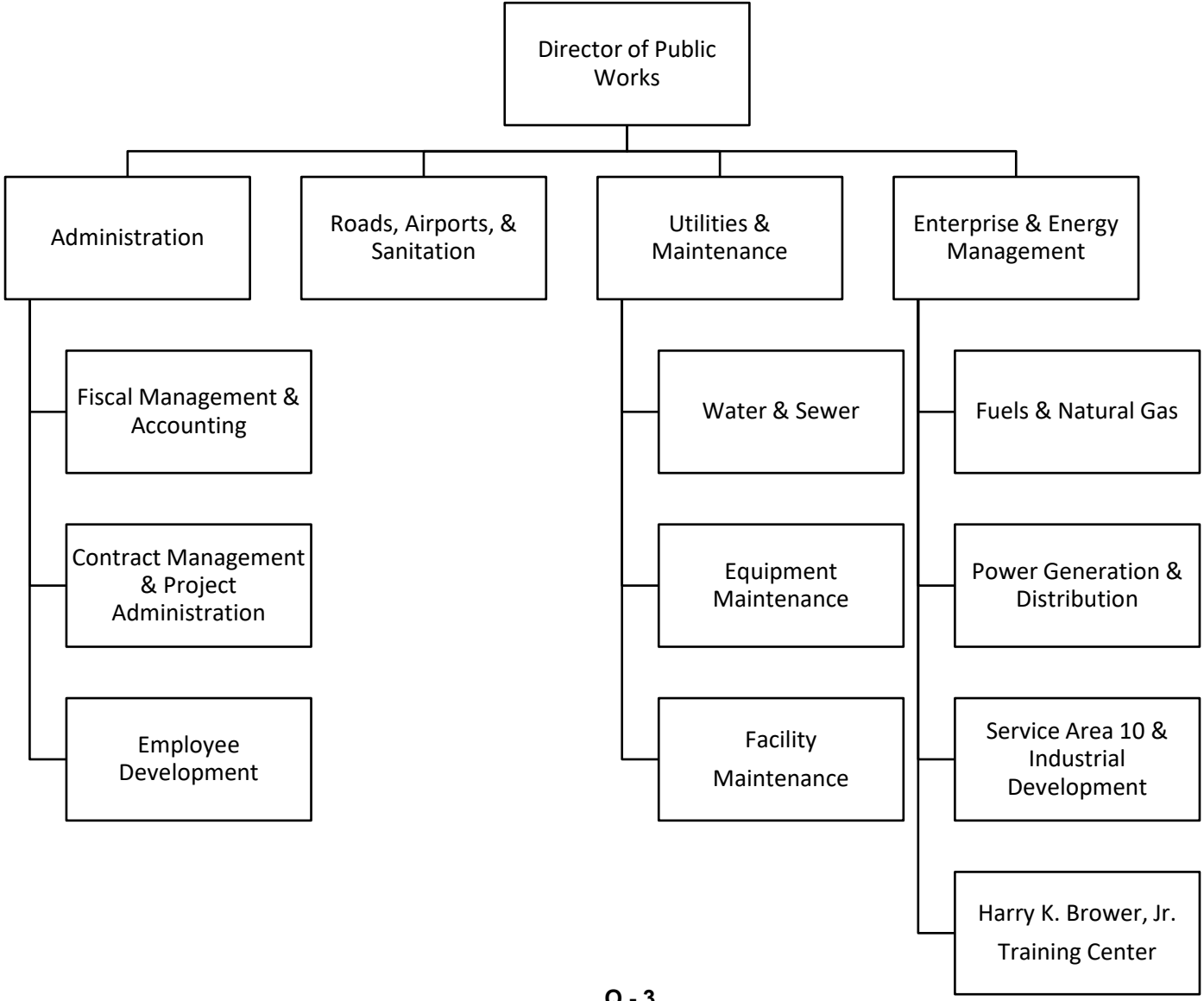
Harry K. Brower, Jr. Training Center (HBTC) is located in Prudhoe Bay, Alaska and provides training, billeting, and logistic support for NSB Departments, contractors, industry partners, and residents. Principal training goals include:

- Reduce unemployment in all NSB communities through training and certification
- Increase basic construction trades knowledge and skills in all NSB communities to reduce dependence on import labor.
- Prepare interested NSB residents for jobs and careers in the oilfield service industry.

III. DEPARTMENT GOALS

- Create/update and implement Standard Operating Procedures (SOP) that will provide for department-wide standardization of everyday and non-routine tasks.
- 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.
- 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 expenses.
- Reduce and prevent utility service interruptions by proactively addressing potential malfunctions through the use of state-of-the-art training and equipment upgrades or replacement before the end of their useful life.

North Slope Borough Department of Public Works



PUBLIC WORKS
FY 2024-2025
Operating Budget Summary

Business Unit Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
6101 - PUBLIC WORKS CENTRAL OFFICE											
6101.	21	18	4,784,651	2,967,272	1,136,545	77,000	16,000	0	4,196,817	(587,834)	(12.3)%
6101.DECREE	0	2	0	363,242	17,416,500	0	0	0	17,779,742	17,779,742	0.0%
Total 6101 - PUBLIC WORKS CENTRAL OFFICE	21	20	4,784,651	3,330,514	18,553,045	77,000	16,000	0	21,976,559	17,191,908	359.3%
6103 - PUBLIC WORKS UTILITIES											
6103.BUS	0	0	14,450,000	0	0	0	0	0	0	(14,450,000)	(100.0)%
6103.FUEL	19	17	14,318,538	2,292,433	1,903,250	7,051,768	24,000	0	11,271,451	(3,047,087)	(21.3)%
Total 6103 - PUBLIC WORKS UTILITIES	19	17	28,768,538	2,292,433	1,903,250	7,051,768	24,000	0	11,271,451	(17,497,087)	(60.8)%
6104 - PUBLIC WORKS FACILITY MAINT											
6104.CENTRAL	4.51	5.71	1,104,506	718,358	534,750	9,000	0	0	1,262,108	157,602	14.3%
6104.ELECTRCN	3	3	539,388	531,107	50,296	0	0	0	581,403	42,015	7.8%
6104.MAINT	19	18	2,320,290	1,942,237	41,622	214,000	78,900	0	2,276,759	(43,531)	(1.9)%
6104.PLUMBER	4	4	649,418	699,232	50,296	1,000	0	0	750,528	101,110	15.6%
6104.SECURITY	4	4	300,576	299,576	0	0	0	0	299,576	(1,000)	(0.3)%
Total 6104 - PUBLIC WORKS FACILITY MAINT	34.51	34.71	4,914,178	4,190,510	676,964	224,000	78,900	0	5,170,374	256,196	5.2%
6105 - PUBLIC WORKS BAR-VILLAGE SVCS											
6105.CENTRAL	2	1.32	470,230	230,163	168,100	7,000	0	0	405,263	(64,967)	(13.8)%
6105.ROADS	15.5	16	2,277,784	2,063,535	310,600	152,250	7,000	0	2,533,385	255,601	11.2%
6105.ROVING	0	4	0	555,304	0	0	0	0	555,304	555,304	0.0%
6105.SANITATN	23	23	3,160,174	2,585,654	294,200	165,600	14,000	0	3,059,454	(100,720)	(3.2)%
6105.TRANSIT	3	3	373,869	395,799	0	0	0	0	395,799	21,930	5.9%
6105.WAREHSE	1	0	109,475	0	0	0	0	0	0	(109,475)	(100.0)%
Total 6105 - PUBLIC WORKS BAR-VILLAGE SVCS	44.5	47.32	6,391,532	5,830,455	772,900	324,850	21,000	0	6,949,205	557,673	8.7%
6106 - PUBLIC WORKS AIN-VILLAGE SVCS											
6106.CENTRAL	6.37	6.61	973,817	845,304	261,000	17,000	1,000	0	1,124,304	150,487	15.5%
6106.EQPMAINT	2	2	384,937	211,886	0	61,500	111,000	0	384,386	(551)	(0.1)%
6106.FACMAINT	2.16	2.16	360,947	273,873	0	54,300	36,500	0	364,673	3,726	1.0%
6106.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6106.ROADS	5	5	701,185	691,198	3,000	25,000	0	0	719,198	18,013	2.6%
6106.SANITATN	4	4	422,052	441,388	0	0	0	0	441,388	19,336	4.6%
Total 6106 - PUBLIC WORKS AIN-VILLAGE SVCS	19.53	19.77	2,842,938	2,463,649	264,000	167,800	148,500	0	3,043,949	201,011	7.1%

PUBLIC WORKS
FY 2024-2025
Operating Budget Summary

Business Unit Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
6107 - PUBLIC WORKS AKP-VILLAGE SVCS											
6107.CENTRAL	3.37	3.61	562,523	511,196	199,700	15,300	0	0	726,196	163,673	29.1%
6107.EQPMAINT	1	1	213,068	101,559	500	54,000	68,000	0	224,059	10,991	5.2%
6107.FACMAINT	4.14	4.14	562,319	481,671	0	44,000	28,350	0	554,021	(8,298)	(1.5)%
6107.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6107.ROADS	5	5	691,953	682,914	0	40,000	0	0	722,914	30,961	4.5%
6107.SANITATN	4	4	423,792	449,521	0	0	0	0	449,521	25,729	6.1%
Total 6107 - PUBLIC WORKS AKP-VILLAGE SVCS	17.51	17.75	2,453,655	2,226,861	200,200	163,300	96,350	0	2,686,711	233,056	9.5%
6108 - PUBLIC WORKS ATQ-VILLAGE SVCS											
6108.CENTRAL	3.87	4.11	677,293	617,740	150,915	17,000	0	0	785,655	108,362	16.0%
6108.EQPMAINT	1	1	195,591	101,559	0	44,500	50,700	0	196,759	1,168	0.6%
6108.FACMAINT	4.14	4.14	618,498	519,439	0	74,350	35,900	0	629,689	11,191	1.8%
6108.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6108.ROADS	3	3	424,803	398,392	0	20,000	0	0	418,392	(6,411)	(1.5)%
6108.SANITATN	4	4	423,869	433,199	0	0	0	0	433,199	9,330	2.2%
Total 6108 - PUBLIC WORKS ATQ-VILLAGE SVCS	16.01	16.25	2,340,054	2,070,329	150,915	165,850	86,600	0	2,473,694	133,640	5.7%
6109 - PUBLIC WORKS KAK-VILLAGE SVCS											
6109.CENTRAL	5.37	5.61	789,919	730,905	127,500	17,300	0	0	875,705	85,786	10.9%
6109.EQPMAINT	2	2	419,724	295,595	0	43,500	94,500	0	433,595	13,871	3.3%
6109.FACMAINT	3.14	3.14	471,820	381,380	0	57,500	42,000	0	480,880	9,060	1.9%
6109.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6109.ROADS	5	5	669,689	683,222	0	15,000	0	0	698,222	28,533	4.3%
6109.SANITATN	4	4	437,686	455,216	0	0	0	0	455,216	17,530	4.0%
Total 6109 - PUBLIC WORKS KAK-VILLAGE SVCS	19.51	19.75	2,788,838	2,546,318	127,500	143,300	136,500	0	2,953,618	164,780	5.9%
6110 - PUBLIC WORKS NUI-VILLAGE SVCS											
6110.CENTRAL	4.37	4.61	782,865	560,229	229,500	18,300	0	0	808,029	25,164	3.2%
6110.EQPMAINT	2	2	321,318	267,025	0	22,300	65,200	0	354,525	33,207	10.3%
6110.FACMAINT	4.14	4.14	552,620	514,293	0	43,500	23,000	0	580,793	28,173	5.1%
6110.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6110.ROADS	2	2	279,265	257,442	0	31,200	0	0	288,642	9,377	3.4%
6110.SANITATN	4	4	433,944	438,592	0	0	0	0	438,592	4,648	1.1%
Total 6110 - PUBLIC WORKS NUI-VILLAGE SVCS	16.51	16.75	2,370,012	2,037,581	229,500	125,300	88,200	0	2,480,581	110,569	4.7%

PUBLIC WORKS
FY 2024-2025
Operating Budget Summary

Business Unit Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
6111 - PUBLIC WORKS PHO-VILLAGE SVCS											
6111.CENTRAL	6.37	6.61	2,199,291	848,556	1,745,000	12,800	0	0	2,606,356	407,065	18.5%
6111.EQPMANT	3	3	486,701	384,951	0	42,000	68,800	0	495,751	9,050	1.9%
6111.FACMAINT	4.14	4.14	558,472	494,755	0	46,500	32,000	0	573,255	14,783	2.6%
6111.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6111.ROADS	0	0	17,000	0	0	17,000	0	0	17,000	0	0.0%
Total 6111 - PUBLIC WORKS PHO-VILLAGE SVCS	13.51	13.75	3,261,464	1,728,262	1,745,000	128,300	100,800	0	3,702,362	440,898	13.5%
6112 - PUBLIC WORKS PIZ-VILLAGE SVCS											
6112.CENTRAL	3.37	3.61	585,783	483,195	159,850	14,000	0	0	657,045	71,262	12.2%
6112.EQPMANT	1	1	196,733	94,172	0	37,700	68,500	0	200,372	3,639	1.8%
6112.FACMAINT	3.14	3.14	434,193	387,575	0	38,000	32,000	0	457,575	23,382	5.4%
6112.ITNQTR	0	0	0	0	0	10,000	0	0	10,000	10,000	0.0%
6112.ROADS	4	4	514,896	531,157	0	20,000	0	0	551,157	36,261	7.0%
6112.SANITATN	4	3	435,103	299,420	0	0	0	0	299,420	(135,683)	(31.2)%
Total 6112 - PUBLIC WORKS PIZ-VILLAGE SVCS	15.51	14.75	2,166,708	1,795,519	159,850	119,700	100,500	0	2,175,569	8,861	0.4%
6114 - PUBLIC WORKS WATER/SEWER											
6114.001	4	3.20	11,314,838	428,235	30,973,752	17,900	8,000	0	31,427,887	20,113,049	177.8%
6114.002	3	3.20	391,921	359,104	19,894	56,000	5,245	0	440,243	48,322	12.3%
6114.003	5	5.20	669,451	550,602	38,600	108,500	25,000	0	722,702	53,251	8.0%
6114.004	4	4.20	550,833	487,674	36,850	61,500	2,300	0	588,324	37,491	6.8%
6114.005	4	4.20	472,216	417,823	33,430	49,250	14,500	0	515,003	42,787	9.1%
6114.006	5	5.20	774,590	652,997	35,250	93,250	14,200	0	795,697	21,107	2.7%
6114.007	4	4.20	520,252	500,020	27,261	49,185	25,500	0	601,966	81,714	15.7%
6114.008	4	4.20	531,371	494,061	31,540	66,750	12,500	0	604,851	73,480	13.8%
Total 6114 - PUBLIC WORKS WATER/SEWER	33	33.60	15,225,472	3,890,516	31,196,577	502,335	107,245	0	35,696,673	20,471,201	134.5%
6115 - PUBLIC WORKS EQUIPMENT MAINT											
6115.001	9	0	1,834,671	0	0	0	0	0	0	(1,834,671)	(100.0)%
6115.BRWLTDY	11	12	1,611,269	1,475,011	13,500	121,000	131,500	0	1,741,011	129,742	8.1%
6115.BRWCHNC	14.5	13	2,092,769	1,574,480	76,000	149,500	275,000	0	2,074,980	(17,789)	(0.9)%
6115.CENTRAL	0	1.20	0	204,318	173,500	7,500	50,000	0	435,318	435,318	0.0%
6115.ROVING	0	7	0	1,159,961	213,000	15,700	97,500	0	1,486,161	1,486,161	0.0%
Total 6115 - PUBLIC WORKS EQUIPMENT MAINT	34.50	33.20	5,538,709	4,413,770	476,000	293,700	554,000	0	5,737,470	198,761	3.6%

PUBLIC WORKS
FY 2024-2025
Operating Budget Summary

Business Unit Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
6117 - PUBLIC WKS VLG SVCS ADMIN&SUPP											
6117.GASFIELD	0	0	3,418,500	0	3,353,500	10,000	50,000	0	3,413,500	(5,000)	(0.1)%
6117.NUIGAS	0	0	3,050,875	0	2,596,600	0	0	0	2,596,600	(454,275)	(14.9)%
Total 6117 - PUBLIC WKS VLG SVCS ADMIN&SUPP	0	0	6,469,375	0	5,950,100	10,000	50,000	0	6,010,100	(459,275)	(7.1)%
6118 - PUBLIC WORKS HOUSING MAINT											
6118.001	0	0	73,000	0	0	0	0	0	0	(73,000)	(100.0)%
6118.002	0	0	5,000	0	0	0	0	0	0	(5,000)	(100.0)%
6118.004	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6118.006	0	0	11,000	0	0	0	0	0	0	(11,000)	(100.0)%
6118.007	0	0	3,000	0	0	0	0	0	0	(3,000)	(100.0)%
Total 6118 - PUBLIC WORKS HOUSING MAINT	0	0	102,000	0	0	0	0	0	0	(102,000)	(100.0)%
Grand Total	304.60	304.60	90,418,124	38,816,717	62,405,801	9,497,203	1,608,595	0	112,328,316	21,910,192	24.2%

PUBLIC WORKS
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	16,503,952	16,356,596	22,571,005	8,201,440	23,668,729	1,097,724	4.9%
Total Permanent Overtime Wages	1,492,119	2,112,657	0	1,490,131	0	0	0.0%
Total Temporary Wages	1,118,472	1,279,470	0	735,684	0	0	0.0%
Total Temporary Overtime Wages	172,511	238,279	0	199,098	0	0	0.0%
Total Benefits	16,292,866	15,312,022	14,445,441	5,283,004	15,147,988	702,547	4.9%
Total Personal Services	35,579,919	35,299,024	37,016,446	15,909,357	38,816,717	1,800,271	4.9%
6200 Contractual Services							
Total Communications	267,880	294,948	403,075	128,800	305,550	(97,525)	(24.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	88,910	82,872	196,800	13,709	99,000	(97,800)	(49.7)%
Total Insurance & Bonding Reserves	61,775	78,125	0	9,900	0	0	0.0%
Total Professional Services	36,478,727	41,912,409	33,627,300	14,766,725	57,238,752	23,611,452	70.2%
Total Rents and Utilities	5,113,623	5,128,531	4,140,520	1,797,221	3,853,760	(286,760)	(6.9)%
Total Travel and Lodging	521,773	556,217	592,288	281,817	702,539	110,251	18.6%
Total Other Services & Expenses	125,841	158,344	230,300	76,887	206,200	(24,100)	(10.5)%
Total Contractual Services	42,658,529	48,211,446	39,190,283	17,075,060	62,405,801	23,215,518	59.2%
6500 Supplies							
Total Fuel	9,329,145	6,138,673	10,549,160	7,827,009	7,485,418	(3,063,742)	(29.0)%
Total Supplies-Buildings & Grounds	819,362	931,149	1,215,600	559,055	1,076,600	(139,000)	(11.4)%
Total Supplies-Non-Buildings & Grounds	659,895	704,957	819,335	533,740	935,185	115,850	14.1%
Total Supplies	10,808,402	7,774,780	12,584,095	8,919,803	9,497,203	(3,086,892)	(24.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	188,746	296,761	288,250	138,831	291,500	3,250	1.1%
Total Equipment & Parts Under \$5,000	979,862	1,323,835	1,179,550	493,193	1,214,095	34,545	2.9%
Total Equipment & Parts Over \$5,000	80,239	252,821	159,500	17,115	103,000	(56,500)	(35.4)%
Total Equipment & Replacement Parts	1,248,847	1,873,417	1,627,300	649,139	1,608,595	(18,705)	(1.1)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	90,295,698	93,158,667	90,418,124	42,553,359	112,328,316	21,910,192	24.2%

PUBLIC WORKS CENTRAL OFFICE

6101.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,649,157	1,521,083	2,115,649	821,953	2,030,801	(84,848)	(4.0)%
Total Permanent Overtime Wages	280	22,305	0	16,742	0	0	0.0%
Total Temporary Wages	47,995	45,488	0	34,849	0	0	0.0%
Total Temporary Overtime Wages	29,764	193	0	9,942	0	0	0.0%
Total Benefits	1,472,255	1,227,280	1,354,015	425,273	1,299,713	(54,302)	(4.0)%
Total Personal Services	3,199,451	2,816,349	3,469,664	1,308,759	3,330,514	(139,150)	(4.0)%
6200 Contractual Services							
Total Communications	39,780	46,654	65,450	21,946	46,000	(19,450)	(29.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	17,641	12,775	17,500	4,077	15,000	(2,500)	(14.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,231,529	9,304,149	417,000	5,023,980	18,158,500	17,741,500	4,254.6%
Total Rents and Utilities	238,474	317,864	498,820	163,685	263,545	(235,275)	(47.2)%
Total Travel and Lodging	106,482	55,383	47,425	26,347	59,500	12,075	25.5%
Total Other Services & Expenses	7,460	12,809	19,200	140	10,500	(8,700)	(45.3)%
Total Contractual Services	3,641,367	9,749,635	1,065,395	5,240,174	18,553,045	17,487,650	1,641.4%
6500 Supplies							
Total Fuel	7,552	8,789	46,592	2,637	10,000	(36,592)	(78.5)%
Total Supplies-Buildings & Grounds	140	97,099	1,500	(2,615)	5,000	3,500	233.3%
Total Supplies-Non-Buildings & Grounds	76,254	53,311	185,500	50,254	62,000	(123,500)	(66.6)%
Total Supplies	83,946	159,199	233,592	50,276	77,000	(156,592)	(67.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	40,461	1,928	14,500	2,356	14,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	109,219	1,500	0	1,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	40,461	111,147	16,000	2,356	16,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,965,225	12,836,329	4,784,651	6,601,565	21,976,559	17,191,908	359.3%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Director of Public Works	1	1	1	44	12	244,645	231,826	(12,819)	(5.2%)
Assistant to Director	2	2	1	34	12	258,691	141,291	(117,400)	(45.4%)
Fiscal Manager	1	1	1	34	12	123,515	152,636	29,121	23.6%
Program Manager	1	1	1	33	12	143,040	108,043	(34,997)	(24.5%)
Division Manager	1	1	1	32	12	119,032	122,602	3,570	3.0%
Project Administrator	1	1	3	30	12	90,613	302,872	212,259	234.2%
Principal Purchasing Agent	1	1	1	28	12	105,349	98,119	(7,230)	(6.9%)
Executive Assistant	1	1	1	25	12	87,136	91,546	4,410	5.1%
Principal Accounting Specialist	0	0	1	25	12	0	84,763	0	100.0%
Senior Office Specialist	2	2	2	23	12	128,794	137,158	8,364	6.5%
Travel Coordinator	1	1	1	23	12	72,010	75,652	3,642	5.1%
Purchasing Clerk	3	2	2	22	12	141,614	131,705	(9,909)	(7.0%)
Office Specialist	3	3	2	21	12	184,372	131,099	(53,273)	(28.9%)
Deputy Director of Public Works	0	2	0			267,748	0	(267,748)	(100.0%)
Truck Driver - Roving	0	2	0			149,090	0	(149,090)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	18	21	18			2,115,649	1,809,312	(306,337)	(14.5%)
Total Permanent Wages						2,115,649	1,809,312	(306,337)	(14.5%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						1,354,015	1,157,960	(196,055)	(14.5%)
Total Benefits						1,354,015	1,157,960	(196,055)	(14.5%)

Total Personal Services						3,469,664	2,967,272	(502,392)	(14.5%)
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PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,115,649	2,030,801	(84,848)	(4.0)
Total Permanent Wages	<u>2,115,649</u>	<u>2,030,801</u>	<u>(84,848)</u>	<u>(4.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,354,015	1,299,713	(54,302)	(4.0)
Total Benefits	<u>1,354,015</u>	<u>1,299,713</u>	<u>(54,302)</u>	<u>(4.0)</u>
Total Personal Services	<u>3,469,664</u>	<u>3,330,514</u>	<u>(139,150)</u>	<u>(4.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,700	5,000	2,300	85.2
6220 - PHONE/FAX/MODEM	62,000	40,000	(22,000)	(35.5)
6225 - POSTAGE	750	1,000	250	33.3
Total Communications	<u>65,450</u>	<u>46,000</u>	<u>(19,450)</u>	<u>(29.7)</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	8,000	2,000	(6,000)	(75.0)
6265 - COPIER MAINTENANCE	9,500	13,000	3,500	36.8
Total Maintenance Services	<u>17,500</u>	<u>15,000</u>	<u>(2,500)</u>	<u>(14.3)</u>
6330 Professional Services				
6359 - OTHER SERVICES	417,000	18,158,500	17,741,500	4,254.6
Total Professional Services	<u>417,000</u>	<u>18,158,500</u>	<u>17,741,500</u>	<u>4,254.6</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	449,320	164,045	(285,275)	(63.5)
6375 - UTIL-ELECTRICITY	26,400	26,400	0	0.0
6376 - NATURAL GAS	8,000	8,000	0	0.0
6380 - WATER/SEWER	9,600	9,600	0	0.0
6389 - OTHER RENTS & UTILITIES	5,500	55,500	50,000	909.1
Total Rents and Utilities	<u>498,820</u>	<u>263,545</u>	<u>(235,275)</u>	<u>(47.2)</u>

PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	12,500	7,500	150.0
6402 - AIRFARE IN-STATE	13,000	10,000	(3,000)	(23.1)
6404 - AIRFARE-CHARTERS	8,000	10,000	2,000	25.0
6410 - GROUND TRANSPORTATION	6,000	8,000	2,000	33.3
6415 - PER DIEM	14,925	10,000	(4,925)	(33.0)
6420 - LODGING	0	8,000	8,000	0.0
6428 - EXCESS BAGS(not freight)	0	500	500	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	47,425	59,500	12,075	25.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	5,000	(5,000)	(50.0)
6485 - TRAIN/TUITION/CONFERENCE	5,000	2,500	(2,500)	(50.0)
6490 - MEMBERSHIPS DUES/SUBS	4,200	1,000	(3,200)	(76.2)
6499 - MISC SERVICES & EXP	0	2,000	2,000	0.0
Total Other Services & Expenses	19,200	10,500	(8,700)	(45.3)
Total Contractual Services	1,065,395	18,553,045	17,487,650	1,641.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	46,592	10,000	(36,592)	(78.5)
Total Fuel	46,592	10,000	(36,592)	(78.5)
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,500	5,000	3,500	233.3
Total Supplies-Buildings & Grounds	1,500	5,000	3,500	233.3

PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	2,500	0	(2,500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	30,000	20,000	(10,000)	(33.3)
6620 - HOUSEHOLD SUPPLIES	10,000	5,000	(5,000)	(50.0)
6630 - MEDICAL SUPPLIES	1,000	2,000	1,000	100.0
6645 - SOFTWARE FOR PC'S	7,000	5,000	(2,000)	(28.6)
6650 - UNIFORMS/PROTECTIVE ITEMS	100,000	0	(100,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	35,000	30,000	(5,000)	(14.3)
Total Supplies-Non-Buildings & Grounds	185,500	62,000	(123,500)	(66.6)
Total Supplies	233,592	77,000	(156,592)	(67.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	1,500	1,500	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	10,000	10,000	0	0.0
6750 - OFFICE MACHINES < \$5000	3,000	3,000	0	0.0
Total New Equipment Under \$5,000	14,500	14,500	0	0.0
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	1,500	1,500	0	0.0
Total Equipment & Parts Under \$5,000	1,500	1,500	0	0.0
Total Equipment & Replacement Parts	16,000	16,000	0	0.0
Grand Total	4,784,651	21,976,559	17,191,908	359.3

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Assistant To Director	0	0	1	34	12	0	113,446	113,446	100.0%
Program Manager	0	0	1	33	12	0	108,043	108,043	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	2			0	221,489	221,489	100.0%
Total Permanent Wages						0	221,489	221,489	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	141,753	141,753	100.0%
Total Benefits						0	141,753	141,753	100.0%

Total Personal Services						0	363,242	363,242	100.0%
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PUBLIC WORKS CENTRAL OFFICE

6101.DECREE

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	221,489	221,489	0.0
Total Permanent Wages	<u>0</u>	<u>221,489</u>	<u>221,489</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	141,753	141,753	0.0
Total Benefits	<u>0</u>	<u>141,753</u>	<u>141,753</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>363,242</u>	<u>363,242</u>	<u>0.0</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	17,416,500	17,416,500	0.0
Total Professional Services	<u>0</u>	<u>17,416,500</u>	<u>17,416,500</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>17,416,500</u>	<u>17,416,500</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>17,779,742</u>	<u>17,779,742</u>	<u>0.0</u>

PUBLIC WORKS UTILITIES

6103.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	950,337	1,085,432	1,515,866	488,360	1,397,825	(118,041)	(7.8)%
Total Permanent Overtime Wages	65,050	126,272	0	45,511	0	0	0.0%
Total Temporary Wages	90,185	39,869	0	5,643	0	0	0.0%
Total Temporary Overtime Wages	12,044	151	0	0	0	0	0.0%
Total Benefits	904,973	1,008,782	970,154	288,261	894,608	(75,546)	(7.8)%
Total Personal Services	2,022,589	2,260,507	2,486,020	827,775	2,292,433	(193,587)	(7.8)%
6200 Contractual Services							
Total Communications	18,408	27,022	24,400	22,657	27,250	2,850	11.7%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,965	1,799	0	912	1,500	1,500	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	19,174,685	17,712,391	15,610,000	5,012,669	1,635,000	(13,975,000)	(89.5)%
Total Rents and Utilities	163,482	163,977	267,000	127,824	112,000	(155,000)	(58.1)%
Total Travel and Lodging	85,437	70,822	124,000	46,366	121,000	(3,000)	(2.4)%
Total Other Services & Expenses	1,855	323	46,500	815	6,500	(40,000)	(86.0)%
Total Contractual Services	19,446,832	17,976,334	16,071,900	5,211,243	1,903,250	(14,168,650)	(88.2)%
6500 Supplies							
Total Fuel	8,911,754	5,634,854	10,149,468	7,666,229	7,020,718	(3,128,750)	(30.8)%
Total Supplies-Buildings & Grounds	12,858	1,424	18,650	1,033	7,550	(11,100)	(59.5)%
Total Supplies-Non-Buildings & Grounds	10,511	12,160	12,500	2,307	23,500	11,000	88.0%
Total Supplies	8,935,124	5,648,438	10,180,618	7,669,569	7,051,768	(3,128,850)	(30.7)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	23,156	0	4,000	1,700	4,000	0	0.0%
Total Equipment & Parts Under \$5,000	15,355	5,497	26,000	3,154	20,000	(6,000)	(23.1)%
Total Equipment & Parts Over \$5,000	6,750	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	45,261	5,497	30,000	4,854	24,000	(6,000)	(20.0)%
Grand Total	30,449,805	25,890,775	28,768,538	13,713,442	11,271,451	(17,497,087)	(60.8)%

PUBLIC WORKS UTILITIES

6103.BUS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	14,350,000	0	(14,350,000)	(100.0)
Total Professional Services	<u>14,350,000</u>	<u>0</u>	<u>(14,350,000)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	100,000	0	(100,000)	(100.0)
Total Rents and Utilities	<u>100,000</u>	<u>0</u>	<u>(100,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>14,450,000</u>	<u>0</u>	<u>(14,450,000)</u>	<u>(100.0)</u>
Grand Total	<u>14,450,000</u>	<u>0</u>	<u>(14,450,000)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Division Manager	1	1	1	32	12	99,902	107,820	7,918	7.9%
Compliance Officer, PBW	0	0	1	31	12	0	97,996	97,996	100.0%
Fuel Supervisor	1	1	1	30	12	102,968	109,043	6,075	5.9%
Fuel Hazmat Specialist (AKP)	2	2	2	26	12	165,530	175,446	9,916	6.0%
Fuel Hazmat Specialist (ATQ)	1	1	1	26	12	84,230	87,725	3,495	4.1%
Fuel Hazmat Specialist (NUI)	1	1	1	26	12	76,906	81,567	4,661	6.1%
Fuel Hazmat Specialist (PIZ)	1	1	1	26	12	82,766	76,782	(5,984)	(7.2%)
Fuel Hazmat Specialist (Roving)	0	0	2	26	12	0	153,564	153,564	100.0%
Fuel Hazmat Specialist (UTQ)	5	5	3	26	12	400,514	245,519	(154,995)	(38.7%)
Senior Office Specialist	1	1	1	23	12	69,083	72,577	3,494	5.1%
Fuel Station Attendant (ATQ)	1	1	1	22	12	62,811	63,170	359	0.6%
Fuel Station Attendant (NUI)	1	1	1	22	12	60,259	63,308	3,049	5.1%
Fuel Station Attendant (PIZ)	1	1	1	22	12	65,010	63,308	(1,702)	(2.6%)
Fuel Hazmat Specialist Trainee	1	1	0			61,367	0	(61,367)	(100.0%)
Haz-Mat Spill Response Coordinator	1	1	0			93,908	0	(93,908)	(100.0%)
Project Administrator	1	1	0			90,612	0	(90,612)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	19	19	17			1,515,866	1,397,825	(118,041)	(7.8%)
Total Permanent Wages						1,515,866	1,397,825	(118,041)	(7.8%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						970,154	894,608	(75,546)	(7.8%)
Total Benefits						970,154	894,608	(75,546)	(7.8%)
Total Personal Services						2,486,020	2,292,433	(193,587)	(7.8%)

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,515,866	1,397,825	(118,041)	(7.8)
Total Permanent Wages	<u>1,515,866</u>	<u>1,397,825</u>	<u>(118,041)</u>	<u>(7.8)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	970,154	894,608	(75,546)	(7.8)
Total Benefits	<u>970,154</u>	<u>894,608</u>	<u>(75,546)</u>	<u>(7.8)</u>
Total Personal Services	<u>2,486,020</u>	<u>2,292,433</u>	<u>(193,587)</u>	<u>(7.8)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	17,000	5,000	41.7
6220 - PHONE/FAX/MODEM	12,000	10,000	(2,000)	(16.7)
6225 - POSTAGE	400	250	(150)	(37.5)
Total Communications	<u>24,400</u>	<u>27,250</u>	<u>2,850</u>	<u>11.7</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,500	1,500	0.0
Total Maintenance Services	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	1,260,000	1,635,000	375,000	29.8
Total Professional Services	<u>1,260,000</u>	<u>1,635,000</u>	<u>375,000</u>	<u>29.8</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	122,000	62,000	(60,000)	(49.2)
6375 - UTIL-ELECTRICITY	45,000	50,000	5,000	11.1
Total Rents and Utilities	<u>167,000</u>	<u>112,000</u>	<u>(55,000)</u>	<u>(32.9)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	40,000	35,000	(5,000)	(12.5)
6402 - AIRFARE IN-STATE	20,000	30,000	10,000	50.0
6404 - AIRFARE-CHARTERS	10,000	10,000	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,000	(500)	(33.3)
6415 - PER DIEM	35,000	30,000	(5,000)	(14.3)
6420 - LODGING	15,000	10,000	(5,000)	(33.3)
6428 - EXCESS BAGS(not freight)	0	5,000	5,000	0.0
6429 - OTHER TRAVEL AND LODGING	2,500	0	(2,500)	(100.0)
Total Travel and Lodging	<u>124,000</u>	<u>121,000</u>	<u>(3,000)</u>	<u>(2.4)</u>

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	45,000	5,000	(40,000)	(88.9)
Total Other Services & Expenses	46,500	6,500	(40,000)	(86.0)
Total Contractual Services	1,621,900	1,903,250	281,350	17.3
6500 Supplies				
6510 Fuel				
6525 - HEATING FUEL	1,635,996	0	(1,635,996)	(100.0)
6539 - OTHER FUEL	8,513,472	7,020,718	(1,492,754)	(17.5)
Total Fuel	10,149,468	7,020,718	(3,128,750)	(30.8)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,500	1,000	(1,500)	(60.0)
6555 - PLUMBING SUPPLIES	0	200	200	0.0
6560 - SMALL APPLIANCES	0	200	200	0.0
6565 - SMALL TOOLS	1,150	1,150	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	5,000	(10,000)	(66.7)
Total Supplies-Buildings & Grounds	18,650	7,550	(11,100)	(59.5)
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	0	(500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6640 - PREPRINTED FORMS	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	15,000	15,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	2,000	(4,000)	(66.7)
Total Supplies-Non-Buildings & Grounds	12,500	23,500	11,000	88.0
Total Supplies	10,180,618	7,051,768	(3,128,850)	(30.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART < \$5000	1,000	0	(1,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	25,000	20,000	(5,000)	(20.0)
Total Equipment & Parts Under \$5,000	26,000	20,000	(6,000)	(23.1)
Total Equipment & Replacement Parts	30,000	24,000	(6,000)	(20.0)
Grand Total	14,318,538	11,271,451	(3,047,087)	(21.3)

PUBLIC WORKS FACILITY MAINTENANCE

6104.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,814,471	1,609,499	2,379,689	712,094	2,555,189	175,500	7.4%
Total Permanent Overtime Wages	144,001	154,718	0	128,556	0	0	0.0%
Total Temporary Wages	9,775	24,428	0	23,630	0	0	0.0%
Total Temporary Overtime Wages	0	248	0	991	0	0	0.0%
Total Benefits	1,792,814	1,467,207	1,523,001	461,778	1,635,321	112,320	7.4%
Total Personal Services	3,761,061	3,256,100	3,902,690	1,327,051	4,190,510	287,820	7.4%
6200 Contractual Services							
Total Communications	7,938	8,730	9,350	3,474	9,350	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	23,885	27,984	32,100	852	29,600	(2,500)	(7.8)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	161,812	237,403	460,000	124,320	450,000	(10,000)	(2.2)%
Total Rents and Utilities	36,317	68,148	44,800	11,699	44,800	0	0.0%
Total Travel and Lodging	123,398	101,886	158,588	51,513	143,214	(15,374)	(9.7)%
Total Other Services & Expenses	747	0	750	390	0	(750)	(100.0)%
Total Contractual Services	354,096	444,151	705,588	192,248	676,964	(28,624)	(4.1)%
6500 Supplies							
Total Fuel	62,870	70,171	62,000	29,947	70,000	8,000	12.9%
Total Supplies-Buildings & Grounds	101,132	93,447	140,250	89,295	129,500	(10,750)	(7.7)%
Total Supplies-Non-Buildings & Grounds	14,560	15,816	31,750	9,200	24,500	(7,250)	(22.8)%
Total Supplies	178,563	179,434	234,000	128,442	224,000	(10,000)	(4.3)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	23,248	31,134	33,400	22,687	40,400	7,000	21.0%
Total Equipment & Parts Under \$5,000	32,292	22,955	23,500	17,826	23,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	15,370	15,000	0	15,000	0	0.0%
Total Equipment & Replacement Parts	55,540	69,459	71,900	40,513	78,900	7,000	9.7%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,349,259	3,949,145	4,914,178	1,688,254	5,170,374	256,196	5.2%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Division Program Manager	1	1	1	32	12	114,433	119,268	4,835	4.2%
Facility Maintenance Service Coordinator	0.51	0.51	0.51	29	12	44,033	53,575	9,542	21.7%
Senior Office Specialist	1	1	1	23	12	66,154	71,347	5,193	7.8%
Office Specialist	0	0	1.10	21	12	0	65,151	65,151	100.0%
Expediter	1	1	1	19	12	50,090	56,165	6,075	12.1%
Inventory Control Clerk	1	1	1	19		55,629	56,848	1,219	2.2%

6110 Permanent Wages

6111 Regular Wages	4.51	4.51	5.71			330,339	438,023	107,684	32.6%
Total Permanent Wages						330,339	438,023	107,684	32.6%

6130 Benefits

6131 Permanent Employee Benefits - 64%						211,417	280,335	68,918	32.6%
Total Benefits						211,417	280,335	68,918	32.6%

Total Personal Services						541,756	718,358	176,602	32.6%
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PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	330,339	438,023	107,684	32.6
Total Permanent Wages	<u>330,339</u>	<u>438,023</u>	<u>107,684</u>	<u>32.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	211,417	280,335	68,918	32.6
Total Benefits	<u>211,417</u>	<u>280,335</u>	<u>68,918</u>	<u>32.6</u>
Total Personal Services	<u><u>541,756</u></u>	<u><u>718,358</u></u>	<u><u>176,602</u></u>	<u><u>32.6</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	200	(50)	(20.0)
6220 - PHONE/FAX/MODEM	1,500	1,000	(500)	(33.3)
6225 - POSTAGE	100	150	50	50.0
Total Communications	<u>1,850</u>	<u>1,350</u>	<u>(500)</u>	<u>(27.0)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,500	1,000	(2,500)	(71.4)
6275 - FACILITY/AIRPORT MAINT	28,600	28,600	0	0.0
Total Maintenance Services	<u>32,100</u>	<u>29,600</u>	<u>(2,500)</u>	<u>(7.8)</u>
6330 Professional Services				
6359 - OTHER SERVICES	460,000	450,000	(10,000)	(2.2)
Total Professional Services	<u>460,000</u>	<u>450,000</u>	<u>(10,000)</u>	<u>(2.2)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	27,000	27,000	0	0.0
6376 - NATURAL GAS	13,000	13,000	0	0.0
6380 - WATER/SEWER	4,800	4,800	0	0.0
Total Rents and Utilities	<u>44,800</u>	<u>44,800</u>	<u>0</u>	<u>0.0</u>

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,000	5,000	0.0
6415 - PER DIEM	0	3,000	3,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	1,000	1,000	0.0
Total Travel and Lodging	0	9,000	9,000	0.0
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	750	0	(750)	(100.0)
Total Other Services & Expenses	750	0	(750)	(100.0)
Total Contractual Services	539,500	534,750	(4,750)	(0.9)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	20,000	0	(20,000)	(100.0)
Total Supplies-Buildings & Grounds	20,000	0	(20,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	750	2,000	1,250	166.7
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	1,000	(1,500)	(60.0)
Total Supplies-Non-Buildings & Grounds	3,250	9,000	5,750	176.9
Total Supplies	23,250	9,000	(14,250)	(61.3)
Grand Total	1,104,506	1,262,108	157,602	14.3

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Electrician (Roving)	3	3	3	29	12	288,700	323,846	35,146	12.2%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			288,700	323,846	35,146	12.2%
Total Permanent Wages						288,700	323,846	35,146	12.2%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						184,768	207,261	22,493	12.2%
Total Benefits						184,768	207,261	22,493	12.2%
Total Personal Services						473,468	531,107	57,639	12.2%

PUBLIC WORKS FACILITY MAINTENANCE

6104.ELECTRCN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	288,700	323,846	35,146	12.2
Total Permanent Wages	<u>288,700</u>	<u>323,846</u>	<u>35,146</u>	<u>12.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	184,768	207,261	22,493	12.2
Total Benefits	<u>184,768</u>	<u>207,261</u>	<u>22,493</u>	<u>12.2</u>
Total Personal Services	<u>473,468</u>	<u>531,107</u>	<u>57,639</u>	<u>12.2</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	24,370	19,496	(4,874)	(20.0)
6402 - AIRFARE IN-STATE	2,800	2,800	0	0.0
6410 - GROUND TRANSPORTATION	1,500	1,000	(500)	(33.3)
6415 - PER DIEM	30,000	20,000	(10,000)	(33.3)
6420 - LODGING	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	4,000	5,000	1,000	25.0
Total Travel and Lodging	<u>64,670</u>	<u>50,296</u>	<u>(14,374)</u>	<u>(22.2)</u>
Total Contractual Services	<u>64,670</u>	<u>50,296</u>	<u>(14,374)</u>	<u>(22.2)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	0	(1,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	250	0	(250)	(100.0)
Total Supplies-Buildings & Grounds	<u>1,250</u>	<u>0</u>	<u>(1,250)</u>	<u>(100.0)</u>
Total Supplies	<u>1,250</u>	<u>0</u>	<u>(1,250)</u>	<u>(100.0)</u>
Grand Total	<u>539,388</u>	<u>581,403</u>	<u>42,015</u>	<u>7.8</u>

Public Works

Facility Maintenance - Maintenance

6104.MAINT

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor	2	2	2	28	12	189,777	178,182	(11,595)	(6.1%)
Facility Maintenance Specialist	13	13	13	23	12	841,853	863,774	21,921	2.6%
Laborer	2	2	2	16	12	87,779	90,762	2,983	3.4%
Maintenance/Custodian	1	1	1	16	12	42,850	51,573	8,723	20.4%
Office Specialist	1	1	0			58,941	0	(58,941)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	19	19	18			1,221,200	1,184,291	(36,909)	(3.0%)
Total Permanent Wages						1,221,200	1,184,291	(36,909)	(3.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						781,568	757,946	(23,622)	(3.0%)
Total Benefits						781,568	757,946	(23,622)	(3.0%)

Total Personal Services						2,002,768	1,942,237	(60,531)	(3.0%)
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PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,221,200	1,184,291	(36,909)	(3.0)
Total Permanent Wages	<u>1,221,200</u>	<u>1,184,291</u>	<u>(36,909)</u>	<u>(3.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	781,568	757,946	(23,622)	(3.0)
Total Benefits	<u>781,568</u>	<u>757,946</u>	<u>(23,622)</u>	<u>(3.0)</u>
Total Personal Services	<u><u>2,002,768</u></u>	<u><u>1,942,237</u></u>	<u><u>(60,531)</u></u>	<u><u>(3.0)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	1,000	500	100.0
6220 - PHONE/FAX/MODEM	7,000	7,000	0	0.0
Total Communications	<u>7,500</u>	<u>8,000</u>	<u>500</u>	<u>6.7</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	14,622	14,622	0	0.0
6402 - AIRFARE IN-STATE	6,000	5,000	(1,000)	(16.7)
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	9,000	10,000	1,000	11.1
6420 - LODGING	1,000	1,000	0	0.0
6428 - EXCESS BAGS(not freight)	0	2,000	2,000	0.0
Total Travel and Lodging	<u>31,622</u>	<u>33,622</u>	<u>2,000</u>	<u>6.3</u>
Total Contractual Services	<u><u>39,122</u></u>	<u><u>41,622</u></u>	<u><u>2,500</u></u>	<u><u>6.4</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	62,000	70,000	8,000	12.9
Total Fuel	<u>62,000</u>	<u>70,000</u>	<u>8,000</u>	<u>12.9</u>
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	48,000	30,000	(18,000)	(37.5)
6555 - PLUMBING SUPPLIES	10,000	25,000	15,000	150.0
6560 - SMALL APPLIANCES	0	500	500	0.0
6565 - SMALL TOOLS	8,000	3,000	(5,000)	(62.5)
6599 - OTHER BLDGS & GRND SUPPL	50,000	70,000	20,000	40.0
Total Supplies-Buildings & Grounds	<u>116,000</u>	<u>128,500</u>	<u>12,500</u>	<u>10.8</u>

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	6,000	4,000	200.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	26,000	3,000	(23,000)	(88.5)
6699 - OTHER NON-BLDG SUPPLIES	500	1,500	1,000	200.0
Total Supplies-Non-Buildings & Grounds	28,500	15,500	(13,000)	(45.6)
Total Supplies	206,500	214,000	7,500	3.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	5,000	5,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	2,000	2,000	0.0
6735 - HEATERS/BOILERS < \$5000	11,500	11,500	0	0.0
6740 - JANITOR/MAINT < \$5000	4,500	4,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	17,400	17,400	0	0.0
Total New Equipment Under \$5,000	33,400	40,400	7,000	21.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	15,000	15,000	0	0.0
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	7,500	7,500	0	0.0
Total Equipment & Parts Under \$5,000	23,500	23,500	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	15,000	15,000	0	0.0
Total Equipment & Parts Over \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	71,900	78,900	7,000	9.7
Grand Total	2,320,290	2,276,759	(43,531)	(1.9)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Plumber	4	4	4	29	12	356,172	426,361	70,189	19.7%

6110 Permanent Wages

6111 Regular Wages	4	4	4			356,172	426,361	70,189	19.7%
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Total Permanent Wages

						356,172	426,361	70,189	19.7%
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6130 Benefits

6131 Permanent Employee Benefits - 64%						227,950	272,871	44,921	19.7%
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Total Benefits

						227,950	272,871	44,921	19.7%
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Total Personal Services						584,122	699,232	115,110	19.7%
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PUBLIC WORKS FACILITY MAINTENANCE

6104.PLUMBER

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	356,172	426,361	70,189	19.7
Total Permanent Wages	<u>356,172</u>	<u>426,361</u>	<u>70,189</u>	<u>19.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	227,950	272,871	44,921	19.7
Total Benefits	<u>227,950</u>	<u>272,871</u>	<u>44,921</u>	<u>19.7</u>
Total Personal Services	<u>584,122</u>	<u>699,232</u>	<u>115,110</u>	<u>19.7</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,496	19,496	0	0.0
6402 - AIRFARE IN-STATE	2,800	2,800	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	30,000	20,000	(10,000)	(33.3)
6420 - LODGING	3,000	1,000	(2,000)	(66.7)
6429 - OTHER TRAVEL AND LODGING	6,000	6,000	0	0.0
Total Travel and Lodging	<u>62,296</u>	<u>50,296</u>	<u>(12,000)</u>	<u>(19.3)</u>
Total Contractual Services	<u>62,296</u>	<u>50,296</u>	<u>(12,000)</u>	<u>(19.3)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	3,000	1,000	(2,000)	(66.7)
Total Supplies-Buildings & Grounds	<u>3,000</u>	<u>1,000</u>	<u>(2,000)</u>	<u>(66.7)</u>
Total Supplies	<u>3,000</u>	<u>1,000</u>	<u>(2,000)</u>	<u>(66.7)</u>
Grand Total	<u>649,418</u>	<u>750,528</u>	<u>101,110</u>	<u>15.6</u>

Public Works

Facility Maintenance - Security

6104.SECURITY

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Security Guard	4	4	4	16	12	183,278	182,668	(610)	(0.3%)

6110 Permanent Wages

6111 Regular Wages	4	4	4			183,278	182,668	(610)	(0.3%)
Total Permanent Wages						183,278	182,668	(610)	(0.3%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						117,298	116,908	(390)	(0.3%)
Total Benefits						117,298	116,908	(390)	(0.3%)

Total Personal Services						300,576	299,576	(1,000)	(0.3%)
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PUBLIC WORKS FACILITY MAINTENANCE

6104.SECURITY

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	183,278	182,668	(610)	(0.3)
Total Permanent Wages	<u>183,278</u>	<u>182,668</u>	<u>(610)</u>	<u>(0.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	117,298	116,908	(390)	(0.3)
Total Benefits	<u>117,298</u>	<u>116,908</u>	<u>(390)</u>	<u>(0.3)</u>
Total Personal Services	<u>300,576</u>	<u>299,576</u>	<u>(1,000)</u>	<u>(0.3)</u>
Grand Total	<u>300,576</u>	<u>299,576</u>	<u>(1,000)</u>	<u>(0.3)</u>

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,615,332	2,702,142	3,133,404	1,424,640	3,555,155	421,751	13.5%
Total Permanent Overtime Wages	274,629	547,192	0	300,478	0	0	0.0%
Total Temporary Wages	248,455	359,045	0	318,293	0	0	0.0%
Total Temporary Overtime Wages	26,084	80,786	0	83,026	0	0	0.0%
Total Benefits	2,650,570	2,710,608	2,005,378	959,357	2,275,300	269,922	13.5%
Total Personal Services	5,815,070	6,399,772	5,138,782	3,085,795	5,830,455	691,673	13.5%
6200 Contractual Services							
Total Communications	13,149	20,781	16,100	8,669	21,200	5,100	31.7%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,892	2,690	12,000	1,247	4,200	(7,800)	(65.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	137,609	148,906	345,000	2,378	245,000	(100,000)	(29.0)%
Total Rents and Utilities	445,953	440,571	492,000	170,446	443,500	(48,500)	(9.9)%
Total Travel and Lodging	21,590	3,386	25,200	3,895	23,000	(2,200)	(8.7)%
Total Other Services & Expenses	6,330	17,464	34,000	19	36,000	2,000	5.9%
Total Contractual Services	627,523	633,797	924,300	186,654	772,900	(151,400)	(16.4)%
6500 Supplies							
Total Fuel	46,479	70,130	47,000	43,818	77,000	30,000	63.8%
Total Supplies-Buildings & Grounds	84,156	100,837	215,700	69,459	203,100	(12,600)	(5.8)%
Total Supplies-Non-Buildings & Grounds	26,960	54,793	29,250	29,477	44,750	15,500	53.0%
Total Supplies	157,595	225,760	291,950	142,755	324,850	32,900	11.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,800	4,508	17,000	7,615	14,000	(3,000)	(17.6)%
Total Equipment & Parts Under \$5,000	0	7,432	14,500	893	7,000	(7,500)	(51.7)%
Total Equipment & Parts Over \$5,000	0	0	5,000	0	0	(5,000)	(100.0)%
Total Equipment & Replacement Parts	4,800	11,940	36,500	8,508	21,000	(15,500)	(42.5)%
Grand Total	6,604,987	7,271,269	6,391,532	3,423,712	6,949,205	557,673	8.7%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.16	38	12	0	24,068	24,068	100.0%
Village Services Supervisor	0	0	1	32	12	0	104,958	104,958	100.0%
Senior Office Specialist	0	1	0.16	23	12	66,739	11,317	(55,422)	(83.0%)
Division Manager	1	1	0		12	113,523	0	(113,523)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	1	2	1.32			180,262	140,343	(39,919)	(22.1%)
Total Permanent Wages						180,262	140,343	(39,919)	(22.1%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						115,368	89,820	(25,548)	(22.1%)
Total Benefits						115,368	89,820	(25,548)	(22.1%)

Total Personal Services						295,630	230,163	(65,467)	(22.1%)
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	180,262	140,343	(39,919)	(22.1)
Total Permanent Wages	<u>180,262</u>	<u>140,343</u>	<u>(39,919)</u>	<u>(22.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	115,368	89,820	(25,548)	(22.1)
Total Benefits	<u>115,368</u>	<u>89,820</u>	<u>(25,548)</u>	<u>(22.1)</u>
Total Personal Services	<u>295,630</u>	<u>230,163</u>	<u>(65,467)</u>	<u>(22.1)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	<u>3,600</u>	<u>3,600</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,500	1,500	0.0
Total Maintenance Services	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	150,000	150,000	0	0.0
Total Professional Services	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,000	3,000	2,000	200.0
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	2,000	3,000	1,000	50.0
6420 - LODGING	4,000	2,000	(2,000)	(50.0)
Total Travel and Lodging	<u>10,000</u>	<u>11,000</u>	<u>1,000</u>	<u>10.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
Total Other Services & Expenses	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>165,600</u>	<u>168,100</u>	<u>2,500</u>	<u>1.5</u>

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	1,000	(2,500)	(71.4)
Total Supplies-Non-Buildings & Grounds	4,000	2,000	(2,000)	(50.0)
Total Supplies	9,000	7,000	(2,000)	(22.2)
Grand Total	470,230	405,263	(64,967)	(13.8)

Public Works

Village Services/Barrow - Roads

6105.ROADS

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Supervisor-Barrow Roads	1	1	1	30	12	105,439	107,311	1,872	1.8%
Heavy Equipment Operator	11	11	11	26	12	845,745	941,234	95,489	11.3%
Senior Office Specialist	0	0.5	0.5	23	12	32,199	32,598	399	1.2%
Inventory Control Clerk	0	0	0.5	20	12	0	35,066	35,066	100.0%
Laborer	2	3	3	16	12	136,455	142,044	5,589	4.1%
Work Order Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	15	15.5	16.0			1,119,838	1,258,253	138,415	12.4%
Total Permanent Wages						1,119,838	1,258,253	138,415	12.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						716,696	805,282	88,586	12.4%
Total Benefits						716,696	805,282	88,586	12.4%

Total Personal Services						1,836,534	2,063,535	227,001	12.4%
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,119,838	1,258,253	138,415	12.4
Total Permanent Wages	<u>1,119,838</u>	<u>1,258,253</u>	<u>138,415</u>	<u>12.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	716,696	805,282	88,586	12.4
Total Benefits	<u>716,696</u>	<u>805,282</u>	<u>88,586</u>	<u>12.4</u>
Total Personal Services	<u><u>1,836,534</u></u>	<u><u>2,063,535</u></u>	<u><u>227,001</u></u>	<u><u>12.4</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	100	100	0.0
6220 - PHONE/FAX/MODEM	1,500	2,000	500	33.3
Total Communications	<u>1,500</u>	<u>2,100</u>	<u>600</u>	<u>40.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,500	1,500	0.0
Total Maintenance Services	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	230,000	257,000	27,000	11.7
6376 - NATURAL GAS	13,000	20,000	7,000	53.8
6380 - WATER/SEWER	40,000	30,000	(10,000)	(25.0)
Total Rents and Utilities	<u>283,000</u>	<u>307,000</u>	<u>24,000</u>	<u>8.5</u>
Total Contractual Services	<u><u>284,500</u></u>	<u><u>310,600</u></u>	<u><u>26,100</u></u>	<u><u>9.2</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	27,000	40,000	13,000	48.1
Total Fuel	<u>27,000</u>	<u>40,000</u>	<u>13,000</u>	<u>48.1</u>
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	4,000	5,000	1,000	25.0
6599 - OTHER BLDGS & GRND SUPPL	100,000	100,000	0	0.0
Total Supplies-Buildings & Grounds	<u>104,000</u>	<u>105,000</u>	<u>1,000</u>	<u>1.0</u>

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,000	(500)	(33.3)
6620 - HOUSEHOLD SUPPLIES	1,500	1,000	(500)	(33.3)
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	6,250	7,250	1,000	16.0
Total Supplies	137,250	152,250	15,000	10.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	10,000	5,000	(5,000)	(50.0)
Total New Equipment Under \$5,000	10,000	5,000	(5,000)	(50.0)
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	3,000	1,000	(2,000)	(66.7)
6799 - OTHER EQUIP PART < \$5000	1,500	1,000	(500)	(33.3)
Total Equipment & Parts Under \$5,000	4,500	2,000	(2,500)	(55.6)
6830 Equipment & Parts Over \$5,000				
6850 - HEAVY EQUIPMENT > \$5000	5,000	0	(5,000)	(100.0)
Total Equipment & Parts Over \$5,000	5,000	0	(5,000)	(100.0)
Total Equipment & Replacement Parts	19,500	7,000	(12,500)	(64.1)
Grand Total	2,277,784	2,533,385	255,601	11.2

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
HEO/Truck Driver Operator- Roving	0	0	4	28	12	0	338,600	338,600	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	4			0	338,600	338,600	100.0%
Total Permanent Wages						0	338,600	338,600	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						0	216,704	216,704	100.0%
Total Benefits						0	216,704	216,704	100.0%

Total Personal Services						0	555,304	555,304	100.0%
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROVING

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	338,600	338,600	0.0
Total Permanent Wages	0	338,600	338,600	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	216,704	216,704	0.0
Total Benefits	0	216,704	216,704	0.0
Total Personal Services	0	555,304	555,304	0.0
Grand Total	0	555,304	555,304	0.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Supervisor-Sanitation Services	1	1	1	30	12	98,848	102,984	4,136	4.2%
TOS Lead Operator	2	2	2	28	12	163,982	170,710	6,728	4.1%
Heavy Equipment Operator	1	1	1	26	12	85,388	91,846	6,458	7.6%
Truck Driver	0	5	8	26	12	372,725	645,427	272,702	73.2%
Senior Office Specialist	1	1	1	23	12	65,569	70,731	5,162	7.9%
Waste Collector I	0	0	10	17	12	0	494,920	494,920	100.0%
TOS Operator	18	13	0			752,070	0	(752,070)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	23	23	23			1,538,582	1,576,618	38,036	2.5%
Total Permanent Wages						1,538,582	1,576,618	38,036	2.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						984,692	1,009,036	24,344	2.5%
Total Benefits						984,692	1,009,036	24,344	2.5%

Total Personal Services						2,523,274	2,585,654	62,380	2.5%
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,538,582	1,576,618	38,036	2.5
Total Permanent Wages	1,538,582	1,576,618	38,036	2.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	984,692	1,009,036	24,344	2.5
Total Benefits	984,692	1,009,036	24,344	2.5
Total Personal Services	2,523,274	2,585,654	62,380	2.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	7,000	6,000	600.0
6220 - PHONE/FAX/MODEM	10,000	8,500	(1,500)	(15.0)
Total Communications	11,000	15,500	4,500	40.9
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,200	1,200	0.0
6299 - OTHER EQUIP MAINTENANCE	12,000	0	(12,000)	(100.0)
Total Maintenance Services	12,000	1,200	(10,800)	(90.0)
6330 Professional Services				
6359 - OTHER SERVICES	195,000	95,000	(100,000)	(51.3)
Total Professional Services	195,000	95,000	(100,000)	(51.3)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	78,000	50,000	(28,000)	(35.9)
6376 - NATURAL GAS	90,000	50,000	(40,000)	(44.4)
6380 - WATER/SEWER	41,000	35,000	(6,000)	(14.6)
6389 - OTHER RENTS & UTILITIES	0	1,500	1,500	0.0
Total Rents and Utilities	209,000	136,500	(72,500)	(34.7)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	2,000	2,000	0.0
6402 - AIRFARE IN-STATE	1,200	1,000	(200)	(16.7)
6410 - GROUND TRANSPORTATION	3,000	2,000	(1,000)	(33.3)
6415 - PER DIEM	6,000	4,000	(2,000)	(33.3)
6420 - LODGING	5,000	2,000	(3,000)	(60.0)
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	15,200	12,000	(3,200)	(21.1)

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	0	20,000	20,000	0.0
6480 - TESTING & LABS ETC	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	20,000	10,000	(10,000)	(50.0)
6490 - MEMBERSHIPS DUES/SUBS	1,000	4,000	3,000	300.0
6499 - MISC SERVICES & EXP	1,000	0	(1,000)	(100.0)
Total Other Services & Expenses	32,000	34,000	2,000	6.3
Total Contractual Services	474,200	294,200	(180,000)	(38.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	32,000	17,000	113.3
Total Fuel	15,000	32,000	17,000	113.3
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	100	100	0.0
6555 - PLUMBING SUPPLIES	0	5,000	5,000	0.0
6560 - SMALL APPLIANCES	0	1,000	1,000	0.0
6565 - SMALL TOOLS	1,700	4,000	2,300	135.3
6570 - TREATMENT SUPPLIES	0	8,000	8,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	110,000	80,000	(30,000)	(27.3)
Total Supplies-Buildings & Grounds	111,700	98,100	(13,600)	(12.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,500	10,000	6,500	185.7
6620 - HOUSEHOLD SUPPLIES	10,000	14,000	4,000	40.0
6630 - MEDICAL SUPPLIES	1,500	2,000	500	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	19,000	35,500	16,500	86.8
Total Supplies	145,700	165,600	19,900	13.7

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
6750 - OFFICE MACHINES < \$5000	0	1,000	1,000	0.0
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
Total New Equipment Under \$5,000	7,000	9,000	2,000	28.6
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	5,000	5,000	0.0
6799 - OTHER EQUIP PART < \$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Under \$5,000	10,000	5,000	(5,000)	(50.0)
Total Equipment & Replacement Parts	17,000	14,000	(3,000)	(17.6)
Grand Total	3,160,174	3,059,454	(100,720)	(3.2)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Lead BRW Transit Driver	0	1	1	27	12	89,663	93,451	3,788	4.2%
Transit Driver	3	2	2	24	12	138,306	147,890	9,584	6.9%

6110 Permanent Wages

6111 Regular Wages	3	3	3			227,969	241,341	13,372	5.9%
Total Permanent Wages						227,969	241,341	13,372	5.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						145,900	154,458	8,558	5.9%
Total Benefits						145,900	154,458	8,558	5.9%

Total Personal Services						373,869	395,799	21,930	5.9%
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.TRANSIT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	227,969	241,341	13,372	5.9
Total Permanent Wages	227,969	241,341	13,372	5.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	145,900	154,458	8,558	5.9
Total Benefits	145,900	154,458	8,558	5.9
Total Personal Services	373,869	395,799	21,930	5.9
Grand Total	373,869	395,799	21,930	5.9

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range # Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Inventory Control Clerk	1	1	0		66,753	0	(66,753)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	1	1	0		66,753	0	(66,753)	(100.0%)
Total Permanent Wages					66,753	0	(66,753)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%					42,722	0	(42,722)	(100.0%)
Total Benefits					42,722	0	(42,722)	(100.0%)

Total Personal Services					109,475	0	(109,475)	(100.0%)
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PUBLIC WORKS BAR-VILLAGE SERVICES

6105.WAREHSE

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	66,753	0	(66,753)	(100.0)
Total Permanent Wages	<u>66,753</u>	<u>0</u>	<u>(66,753)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,722	0	(42,722)	(100.0)
Total Benefits	<u>42,722</u>	<u>0</u>	<u>(42,722)</u>	<u>(100.0)</u>
Total Personal Services	<u>109,475</u>	<u>0</u>	<u>(109,475)</u>	<u>(100.0)</u>
Grand Total	<u>109,475</u>	<u>0</u>	<u>(109,475)</u>	<u>(100.0)</u>

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,175,054	1,140,697	1,416,243	484,170	1,502,225	85,982	6.1%
Total Permanent Overtime Wages	49,766	33,221	0	64,666	0	0	0.0%
Total Temporary Wages	71,694	89,494	0	30,789	0	0	0.0%
Total Temporary Overtime Wages	1,910	11,846	0	7,878	0	0	0.0%
Total Benefits	1,122,966	974,574	906,395	304,069	961,424	55,029	6.1%
Total Personal Services	2,421,390	2,249,833	2,322,638	891,571	2,463,649	141,011	6.1%
6200 Contractual Services							
Total Communications	16,884	12,511	16,200	4,484	13,000	(3,200)	(19.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	10,200	0	0	(10,200)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	28,054	0	100,000	500	150,000	50,000	50.0%
Total Rents and Utilities	84,377	81,792	85,100	22,094	80,500	(4,600)	(5.4)%
Total Travel and Lodging	818	6,936	5,000	16,502	16,000	11,000	220.0%
Total Other Services & Expenses	4,844	2,640	4,350	500	4,500	150	3.4%
Total Contractual Services	134,977	103,880	220,850	44,080	264,000	43,150	19.5%
6500 Supplies							
Total Fuel	20,663	29,798	21,600	11,839	25,000	3,400	15.7%
Total Supplies-Buildings & Grounds	31,039	30,369	76,000	22,444	59,000	(17,000)	(22.4)%
Total Supplies-Non-Buildings & Grounds	8,757	10,845	51,850	13,848	83,800	31,950	61.6%
Total Supplies	60,459	71,012	149,450	48,132	167,800	18,350	12.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,012	13,478	34,500	5,005	32,000	(2,500)	(7.2)%
Total Equipment & Parts Under \$5,000	7,898	14,750	105,500	29,842	109,500	4,000	3.8%
Total Equipment & Parts Over \$5,000	0	0	10,000	0	7,000	(3,000)	(30.0)%
Total Equipment & Replacement Parts	21,911	28,228	150,000	34,847	148,500	(1,500)	(1.0)%
Grand Total	2,638,737	2,452,953	2,842,938	1,018,630	3,043,949	201,011	7.1%

Public Works

Village Services/Wainwright - Central

6106.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	98,942	103,124	4,182	4.2%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Services Supervisor	1	1	1	27	12	89,986	87,138	(2,848)	(3.2%)
Transit Driver	1	1	1	24	12	73,078	75,270	2,192	3.0%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	1.5	1.5	1.5	21	12	93,260	112,082	18,822	20.2%
Laborer	1	1	1	16	12	47,659	50,071	2,412	5.1%
Maintenance/Custodian	1	1	1	16	12	49,459	53,852	4,393	8.9%
Work Order Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	7.37	6.37	6.61			458,425	515,429	57,004	12.4%
Total Permanent Wages						458,425	515,429	57,004	12.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						293,392	329,875	36,483	12.4%
Total Benefits						293,392	329,875	36,483	12.4%

Total Personal Services						751,817	845,304	93,487	12.4%
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PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	458,425	515,429	57,004	12.4
Total Permanent Wages	<u>458,425</u>	<u>515,429</u>	<u>57,004</u>	<u>12.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	293,392	329,875	36,483	12.4
Total Benefits	<u>293,392</u>	<u>329,875</u>	<u>36,483</u>	<u>12.4</u>
Total Personal Services	<u><u>751,817</u></u>	<u><u>845,304</u></u>	<u><u>93,487</u></u>	<u><u>12.4</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	8,000	(2,000)	(20.0)
6220 - PHONE/FAX/MODEM	6,100	5,000	(1,100)	(18.0)
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>16,200</u>	<u>13,000</u>	<u>(3,200)</u>	<u>(19.8)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	0	(200)	(100.0)
Total Maintenance Services	<u>200</u>	<u>0</u>	<u>(200)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	100,000	150,000	50,000	50.0
Total Professional Services	<u>100,000</u>	<u>150,000</u>	<u>50,000</u>	<u>50.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	80,000	75,000	(5,000)	(6.3)
6380 - WATER/SEWER	3,600	4,000	400	11.1
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	<u>85,100</u>	<u>80,500</u>	<u>(4,600)</u>	<u>(5.4)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	5,000	0	0.0
6415 - PER DIEM	0	10,000	10,000	0.0
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	<u>5,000</u>	<u>16,000</u>	<u>11,000</u>	<u>220.0</u>

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	1,350	1,500	150	11.1
Total Other Services & Expenses	1,350	1,500	150	11.1
Total Contractual Services	207,850	261,000	53,150	25.6
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	0	100	100	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	600	600	0.0
Total Supplies-Buildings & Grounds	0	700	700	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	0	(500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	3,500	3,000	(500)	(14.3)
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	150	300	150	100.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	3,000	(1,000)	(25.0)
Total Supplies-Non-Buildings & Grounds	13,150	16,300	3,150	24.0
Total Supplies	13,150	17,000	3,850	29.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	1,000	1,000	0	0.0
Grand Total	973,817	1,124,304	150,487	15.5

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	2	2	20	12	129,535	129,199	(336)	(0.3%)

6110 Permanent Wages

6111 Regular Wages	0	2	2			129,535	129,199	(336)	(0.3%)
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Total Permanent Wages

						129,535	129,199	(336)	(0.3%)
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6130 Benefits

6131 Permanent Employee Benefits - 64%						82,902	82,687	(215)	(0.3%)
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Total Benefits

						82,902	82,687	(215)	(0.3%)
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Total Personal Services						212,437	211,886	(551)	(0.3%)
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PUBLIC WORKS AIN-VILLAGE SERVICES
6106.EQPMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	129,535	129,199	(336)	(0.3)
Total Permanent Wages	<u>129,535</u>	<u>129,199</u>	<u>(336)</u>	<u>(0.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	82,902	82,687	(215)	(0.3)
Total Benefits	<u>82,902</u>	<u>82,687</u>	<u>(215)</u>	<u>(0.3)</u>
Total Personal Services	<u>212,437</u>	<u>211,886</u>	<u>(551)</u>	<u>(0.3)</u>
6200 Contractual Services				
6250 Maintenance Services				
6280 - GENERATOR MAINTENANCE	10,000	0	(10,000)	(100.0)
Total Maintenance Services	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	1,000	(1,000)	(50.0)
6565 - SMALL TOOLS	2,500	1,000	(1,500)	(60.0)
6599 - OTHER BLDGS & GRND SUPP	5,000	2,000	(3,000)	(60.0)
Total Supplies-Buildings & Grounds	<u>9,500</u>	<u>4,000</u>	<u>(5,500)</u>	<u>(57.9)</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	35,000	50,000	15,000	42.9
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>37,500</u>	<u>57,500</u>	<u>20,000</u>	<u>53.3</u>
Total Supplies	<u>47,000</u>	<u>61,500</u>	<u>14,500</u>	<u>30.9</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	10,500	10,500	0	0.0
Total New Equipment Under \$5,000	<u>10,500</u>	<u>10,500</u>	<u>0</u>	<u>0.0</u>

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.EQPMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	5,000	0	(5,000)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	60,000	52,000	(8,000)	(13.3)
6795 - VEHICLE PARTS < \$5000	25,000	36,500	11,500	46.0
6799 - OTHER EQUIP PARTS < \$500	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	95,000	93,500	(1,500)	(1.6)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	7,000	(3,000)	(30.0)
Total Equipment & Parts Over \$5,000	10,000	7,000	(3,000)	(30.0)
Total Equipment & Replacement Parts	115,500	111,000	(4,500)	(3.9)
Grand Total	384,937	384,386	(551)	(0.1)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor-Roving	0.16	0.16	0.16	28	12	14,851	13,544	(1,307)	(8.8%)
Facility Maintenance Specialist	2	2	2	23	12	144,263	153,452	9,189	6.4%

6110 Permanent Wages

6111 Regular Wages	2.16	2.16	2.16			159,114	166,996	7,882	5.0%
Total Permanent Wages						159,114	166,996	7,882	5.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						101,833	106,877	5,044	5.0%
Total Benefits						101,833	106,877	5,044	5.0%

Total Personal Services						260,947	273,873	12,926	5.0%
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PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	159,114	166,996	7,882	5.0
Total Permanent Wages	159,114	166,996	7,882	5.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	101,833	106,877	5,044	5.0
Total Benefits	101,833	106,877	5,044	5.0
Total Personal Services	260,947	273,873	12,926	5.0
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	6,000	3,000	(3,000)	(50.0)
6550 - HEATING & ELEC SUPPLIES	5,000	3,500	(1,500)	(30.0)
6555 - PLUMBING SUPPLIES	3,000	4,000	1,000	33.3
6565 - SMALL TOOLS	3,500	1,000	(2,500)	(71.4)
6599 - OTHER BLDGS & GRND SUPPL	49,000	42,800	(6,200)	(12.7)
Total Supplies-Buildings & Grounds	66,500	54,300	(12,200)	(18.3)
Total Supplies	66,500	54,300	(12,200)	(18.3)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	2,500	0	(2,500)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	20,500	20,500	0	0.0
Total New Equipment Under \$5,000	23,000	20,500	(2,500)	(10.9)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	6,500	10,000	3,500	53.8
6785 - GENERATOR PARTS < \$5000	0	2,000	2,000	0.0
6799 - OTHER EQUIP PART < \$5000	4,000	4,000	0	0.0
Total Equipment & Parts Under \$5,000	10,500	16,000	5,500	52.4
Total Equipment & Replacement Parts	33,500	36,500	3,000	9.0
Grand Total	360,947	364,673	3,726	1.0

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	362,194	366,665	4,471	1.2%
Laborer	1	1	1	16	12	50,358	54,797	4,439	8.8%

6110 Permanent Wages

6111 Regular Wages	5	5	5			412,552	421,462	8,910	2.2%
Total Permanent Wages						412,552	421,462	8,910	2.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						264,033	269,736	5,703	2.2%
Total Benefits						264,033	269,736	5,703	2.2%

Total Personal Services						676,585	691,198	14,613	2.2%
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PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	412,552	421,462	8,910	2.2
Total Permanent Wages	412,552	421,462	8,910	2.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	264,033	269,736	5,703	2.2
Total Benefits	264,033	269,736	5,703	2.2
Total Personal Services	676,585	691,198	14,613	2.2
6200 Contractual Services				
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	3,000	3,000	0	0.0
Total Other Services & Expenses	3,000	3,000	0	0.0
Total Contractual Services	3,000	3,000	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	21,600	25,000	3,400	15.7
Total Fuel	21,600	25,000	3,400	15.7
Total Supplies	21,600	25,000	3,400	15.7
6700 Equipment & Replacement Parts				
Total Equipment & Replacement Parts	0	0	0	0.0
Grand Total	701,185	719,198	18,013	2.6

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	2	2	2	26	12	157,475	165,972	8,497	5.4%
Waste Collector I	2	2	2	17	12	99,142	103,167	4,025	4.1%

6110 Permanent Wages

6111 Regular Wages	4	4	4			256,617	269,139	12,522	4.9%
Total Permanent Wages						256,617	269,139	12,522	4.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						164,235	172,249	8,014	4.9%
Total Benefits						164,235	172,249	8,014	4.9%

Total Personal Services						420,852	441,388	20,536	4.9%
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PUBLIC WORKS AIN-VILLAGE SERVICES

6106.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	256,617	269,139	12,522	4.9
Total Permanent Wages	<u>256,617</u>	<u>269,139</u>	<u>12,522</u>	<u>4.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	164,235	172,249	8,014	4.9
Total Benefits	<u>164,235</u>	<u>172,249</u>	<u>8,014</u>	<u>4.9</u>
Total Personal Services	<u>420,852</u>	<u>441,388</u>	<u>20,536</u>	<u>4.9</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	600	0	(600)	(100.0)
6620 - HOUSEHOLD SUPPLIES	600	0	(600)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>1,200</u>	<u>0</u>	<u>(1,200)</u>	<u>(100.0)</u>
Total Supplies	<u>1,200</u>	<u>0</u>	<u>(1,200)</u>	<u>(100.0)</u>
Grand Total	<u>422,052</u>	<u>441,388</u>	<u>19,336</u>	<u>4.6</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	644,508	663,633	1,271,619	454,353	1,357,842	86,223	6.8%
Total Permanent Overtime Wages	14,850	15,336	0	11,316	0	0	0.0%
Total Temporary Wages	92,878	112,747	0	47,264	0	0	0.0%
Total Temporary Overtime Wages	461	775	0	0	0	0	0.0%
Total Benefits	604,432	568,229	813,836	253,203	869,019	55,183	6.8%
Total Personal Services	1,357,129	1,360,721	2,085,455	766,136	2,226,861	141,406	6.8%
6200 Contractual Services							
Total Communications	18,047	15,392	20,800	7,997	15,800	(5,000)	(24.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	6,760	5,000	0	0	(5,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	99,415	99,320	96,600	26,475	173,400	76,800	79.5%
Total Travel and Lodging	0	0	5,000	4,174	7,000	2,000	40.0%
Total Other Services & Expenses	0	0	4,500	0	4,000	(500)	(11.1)%
Total Contractual Services	117,462	121,472	131,900	38,646	200,200	68,300	51.8%
6500 Supplies							
Total Fuel	40,741	48,728	35,000	9,164	40,000	5,000	14.3%
Total Supplies-Buildings & Grounds	19,565	39,405	60,500	37,930	45,000	(15,500)	(25.6)%
Total Supplies-Non-Buildings & Grounds	6,998	6,615	44,000	9,613	78,300	34,300	78.0%
Total Supplies	67,303	94,748	139,500	56,706	163,300	23,800	17.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	6,134	18,442	8,750	16,770	14,500	5,750	65.7%
Total Equipment & Parts Under \$5,000	12,543	25,408	65,550	17,657	80,850	15,300	23.3%
Total Equipment & Parts Over \$5,000	0	0	22,500	0	1,000	(21,500)	(95.6)%
Total Equipment & Replacement Parts	18,677	43,850	96,800	34,428	96,350	(450)	(0.5)%
Grand Total	1,560,570	1,620,790	2,453,655	895,916	2,686,711	233,056	9.5%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	90,601	93,536	2,935	3.2%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Villager Services Supervisor	1	1	1	27	12	84,601	101,001	16,400	19.4%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	0.5	0.5	0.5	21	12	30,417	32,258	1,841	6.1%
Maintenance/Custodian	1	1	1	16	12	48,110	51,018	2,908	6.0%

6110 Permanent Wages

6111 Regular Wages	3.37	3.37	3.61			259,770	311,705	51,935	20.0%
Total Permanent Wages						259,770	311,705	51,935	20.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						166,253	199,491	33,238	20.0%
Total Benefits						166,253	199,491	33,238	20.0%

Total Personal Services						426,023	511,196	85,173	20.0%
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PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	259,770	311,705	51,935	20.0
Total Permanent Wages	259,770	311,705	51,935	20.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	166,253	199,491	33,238	20.0
Total Benefits	166,253	199,491	33,238	20.0
Total Personal Services	426,023	511,196	85,173	20.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	10,000	(5,000)	(33.3)
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	20,300	15,300	(5,000)	(24.6)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	76,800	76,800	0.0
6375 - UTIL-ELECTRICITY	90,000	90,000	0	0.0
6380 - WATER/SEWER	6,600	6,600	0	0.0
Total Rents and Utilities	96,600	173,400	76,800	79.5
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,500	2,000	(500)	(20.0)
6402 - AIRFARE IN-STATE	2,500	2,000	(500)	(20.0)
6415 - PER DIEM	0	1,500	1,500	0.0
6420 - LODGING	0	1,000	1,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	500	500	0.0
Total Travel and Lodging	5,000	7,000	2,000	40.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,500	4,000	(500)	(11.1)
Total Other Services & Expenses	4,500	4,000	(500)	(11.1)
Total Contractual Services	126,400	199,700	73,300	58.0

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6630 - MEDICAL SUPPLIES	100	300	200	200.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,100	15,300	5,200	51.5
Total Supplies	10,100	15,300	5,200	51.5
Grand Total	562,523	726,196	163,673	29.1

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	1	1	20	12	55,133	61,926	6,793	12.3%

6110 Permanent Wages

6111 Regular Wages	0	1	1			55,133	61,926	6,793	12.3%
Total Permanent Wages						55,133	61,926	6,793	12.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						35,285	39,633	4,348	12.3%
Total Benefits						35,285	39,633	4,348	12.3%

Total Personal Services						90,418	101,559	11,141	12.3%
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PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	55,133	61,926	6,793	12.3
Total Permanent Wages	55,133	61,926	6,793	12.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	35,285	39,633	4,348	12.3
Total Benefits	35,285	39,633	4,348	12.3
Total Personal Services	90,418	101,559	11,141	12.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	500	500	0	0.0
6250 Maintenance Services				
6280 - GENERATOR MAINTENANCE	5,000	0	(5,000)	(100.0)
Total Maintenance Services	5,000	0	(5,000)	(100.0)
Total Contractual Services	5,500	500	(5,000)	(90.9)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,700	0	(1,700)	(100.0)
6599 - OTHER BLDGS & GRND SUPP	10,000	2,000	(8,000)	(80.0)
Total Supplies-Buildings & Grounds	11,700	2,000	(9,700)	(82.9)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	45,000	15,000	50.0
6699 - OTHER NON-BLDG SUPPLIES	400	0	(400)	(100.0)
Total Supplies-Non-Buildings & Grounds	32,400	52,000	19,600	60.5
Total Supplies	44,100	54,000	9,900	22.4

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	550	0	(550)	(100.0)
6785 - GENERATOR PARTS < \$5000	5,000	0	(5,000)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	20,000	30,000	10,000	50.0
6795 - VEHICLE PARTS < \$5000	25,000	30,000	5,000	20.0
6799 - OTHER EQUIP PARTS < \$500	2,500	8,000	5,500	220.0
Total Equipment & Parts Under \$5,000	53,050	68,000	14,950	28.2
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	20,000	0	(20,000)	(100.0)
Total Equipment & Parts Over \$5,000	20,000	0	(20,000)	(100.0)
Total Equipment & Replacement Parts	73,050	68,000	(5,050)	(6.9)
Grand Total	213,068	224,059	10,991	5.2

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor-Roving	0.14	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	4	4	4	23	12	284,730	281,851	(2,879)	(1.0%)

6110 Permanent Wages

6111 Regular Wages	4.14	4.14	4.14			297,725	293,702	(4,023)	(1.4%)
Total Permanent Wages						297,725	293,702	(4,023)	(1.4%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						190,544	187,969	(2,575)	(1.4%)
Total Benefits						190,544	187,969	(2,575)	(1.4%)

Total Personal Services						488,269	481,671	(6,598)	(1.4%)
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PUBLIC WORKS AKP-VILLAGE SERVICES
6107.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	297,725	293,702	(4,023)	(1.4)
Total Permanent Wages	<u>297,725</u>	<u>293,702</u>	<u>(4,023)</u>	<u>(1.4)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	190,544	187,969	(2,575)	(1.4)
Total Benefits	<u>190,544</u>	<u>187,969</u>	<u>(2,575)</u>	<u>(1.4)</u>
Total Personal Services	<u>488,269</u>	<u>481,671</u>	<u>(6,598)</u>	<u>(1.4)</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	5,000	3,000	(2,000)	(40.0)
6550 - HEATING & ELEC SUPPLIES	10,000	3,000	(7,000)	(70.0)
6555 - PLUMBING SUPPLIES	4,000	5,000	1,000	25.0
6565 - SMALL TOOLS	3,000	2,000	(1,000)	(33.3)
6599 - OTHER BLDGS & GRND SUPPL	26,800	30,000	3,200	11.9
Total Supplies-Buildings & Grounds	<u>48,800</u>	<u>43,000</u>	<u>(5,800)</u>	<u>(11.9)</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,000	(500)	(33.3)
Total Supplies-Non-Buildings & Grounds	<u>1,500</u>	<u>1,000</u>	<u>(500)</u>	<u>(33.3)</u>
Total Supplies	<u>50,300</u>	<u>44,000</u>	<u>(6,300)</u>	<u>(12.5)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,500	3,500	0	0.0
6735 - HEATERS/BOILERS < \$5000	1,500	5,000	3,500	233.3
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	2,750	5,000	2,250	81.8
Total New Equipment Under \$5,000	<u>8,750</u>	<u>14,500</u>	<u>5,750</u>	<u>65.7</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	7,500	7,500	0	0.0
6785 - GENERATOR PARTS < \$5000	3,000	1,000	(2,000)	(66.7)
6799 - OTHER EQUIP PART < \$5000	2,000	4,350	2,350	117.5
Total Equipment & Parts Under \$5,000	12,500	12,850	350	2.8
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	2,500	1,000	(1,500)	(60.0)
Total Equipment & Parts Over \$5,000	2,500	1,000	(1,500)	(60.0)
Total Equipment & Replacement Parts	23,750	28,350	4,600	19.4
Grand Total	562,319	554,021	(8,298)	(1.5)

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	0	10,000	10,000	0.0
Total Supplies	0	10,000	10,000	0.0
Grand Total	0	10,000	10,000	0.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	351,572	365,395	13,823	3.9%
Laborer	1	1	1	16	12	49,009	51,016	2,007	4.1%

6110 Permanent Wages

6111 Regular Wages	5	5	5			400,581	416,411	15,830	4.0%
Total Permanent Wages						400,581	416,411	15,830	4.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						256,372	266,503	10,131	4.0%
Total Benefits						256,372	266,503	10,131	4.0%

Total Personal Services						656,953	682,914	25,961	4.0%
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PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	400,581	416,411	15,830	4.0
Total Permanent Wages	<u>400,581</u>	<u>416,411</u>	<u>15,830</u>	<u>4.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	256,372	266,503	10,131	4.0
Total Benefits	<u>256,372</u>	<u>266,503</u>	<u>10,131</u>	<u>4.0</u>
Total Personal Services	<u>656,953</u>	<u>682,914</u>	<u>25,961</u>	<u>4.0</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	35,000	40,000	5,000	14.3
Total Fuel	<u>35,000</u>	<u>40,000</u>	<u>5,000</u>	<u>14.3</u>
Total Supplies	<u>35,000</u>	<u>40,000</u>	<u>5,000</u>	<u>14.3</u>
Grand Total	<u>691,953</u>	<u>722,914</u>	<u>30,961</u>	<u>4.5</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	2	2	2	26	12	154,544	173,906	19,362	12.5%
Waste Collector I	2	2	2	17	12	103,866	100,192	(3,674)	(3.5%)

6110 Permanent Wages

6111 Regular Wages	4	4	4			258,410	274,098	15,688	6.1%
Total Permanent Wages						258,410	274,098	15,688	6.1%

6130 Benefits

6131 Permanent Employee Benefits - 64%						165,382	175,423	10,041	6.1%
Total Benefits						165,382	175,423	10,041	6.1%

Total Personal Services						423,792	449,521	25,729	6.1%
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PUBLIC WORKS AKP-VILLAGE SERVICES

6107.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	258,410	274,098	15,688	6.1
Total Permanent Wages	<u>258,410</u>	<u>274,098</u>	<u>15,688</u>	<u>6.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	165,382	175,423	10,041	6.1
Total Benefits	<u>165,382</u>	<u>175,423</u>	<u>10,041</u>	<u>6.1</u>
Total Personal Services	<u>423,792</u>	<u>449,521</u>	<u>25,729</u>	<u>6.1</u>
Grand Total	<u>423,792</u>	<u>449,521</u>	<u>25,729</u>	<u>6.1</u>

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	751,735	774,387	1,192,137	401,525	1,262,396	70,259	5.9%
Total Permanent Overtime Wages	45,108	53,843	0	64,452	0	0	0.0%
Total Temporary Wages	30,172	55,359	0	32,823	0	0	0.0%
Total Temporary Overtime Wages	1,142	6,021	0	15,724	0	0	0.0%
Total Benefits	733,417	688,817	762,967	258,268	807,933	44,966	5.9%
Total Personal Services	1,561,572	1,578,426	1,955,104	772,792	2,070,329	115,225	5.9%
6200 Contractual Services							
Total Communications	13,879	11,671	14,050	5,234	11,000	(3,050)	(21.7)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	141,046	133,015	126,000	34,421	129,415	3,415	2.7%
Total Travel and Lodging	634	11,351	4,000	14,747	10,500	6,500	162.5%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	155,559	156,037	144,050	54,401	150,915	6,865	4.8%
6500 Supplies							
Total Fuel	24,045	24,106	20,000	6,891	20,000	0	0.0%
Total Supplies-Buildings & Grounds	39,945	53,362	73,200	27,386	73,350	150	0.2%
Total Supplies-Non-Buildings & Grounds	8,031	13,313	45,200	10,147	72,500	27,300	60.4%
Total Supplies	72,020	90,781	138,400	44,423	165,850	27,450	19.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	347	32,971	28,500	17,500	22,000	(6,500)	(22.8)%
Total Equipment & Parts Under \$5,000	8,321	21,980	74,000	40,249	64,600	(9,400)	(12.7)%
Total Equipment & Parts Over \$5,000	0	5,213	0	0	0	0	0.0%
Total Equipment & Replacement Parts	8,668	60,163	102,500	57,749	86,600	(15,900)	(15.5)%
Grand Total	1,797,820	1,885,408	2,340,054	929,366	2,473,694	133,640	5.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	109,937	113,234	3,297	3.0%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Services Supervisor	0	1	1	27	12	84,601	94,537	9,936	11.7%
Senior Office Specialist	0.5	0.5	0.62	23	12	41,443	52,361	10,918	26.3%
Office Specialist	0.5	0.5	0.5	21	12	30,131	32,559	2,428	8.1%
Maintenance/Custodian	1	1	1	16	12	45,861	58,576	12,715	27.7%
Transit Driver	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3.87	3.87	4.11			318,014	376,671	58,657	18.4%
Total Permanent Wages						318,014	376,671	58,657	18.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						203,529	241,069	37,540	18.4%
Total Benefits						203,529	241,069	37,540	18.4%

Total Personal Services						521,543	617,740	96,197	18.4%
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PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	318,014	376,671	58,657	18.4
Total Permanent Wages	318,014	376,671	58,657	18.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	203,529	241,069	37,540	18.4
Total Benefits	203,529	241,069	37,540	18.4
Total Personal Services	521,543	617,740	96,197	18.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	6,000	(2,000)	(25.0)
6220 - PHONE/FAX/MODEM	6,000	5,000	(1,000)	(16.7)
6225 - POSTAGE	50	0	(50)	(100.0)
Total Communications	14,050	11,000	(3,050)	(21.7)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	3,415	3,415	0.0
6375 - UTIL-ELECTRICITY	121,000	121,000	0	0.0
6380 - WATER/SEWER	3,000	5,000	2,000	66.7
6389 - OTHER RENTS & UTILITIES	2,000	0	(2,000)	(100.0)
Total Rents and Utilities	126,000	129,415	3,415	2.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	4,000	0	0.0
6415 - PER DIEM	0	5,000	5,000	0.0
6420 - LODGING	0	500	500	0.0
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	4,000	10,500	6,500	162.5
Total Contractual Services	144,050	150,915	6,865	4.8

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	5,000	2,000	66.7
6620 - HOUSEHOLD SUPPLIES	6,000	5,000	(1,000)	(16.7)
6630 - MEDICAL SUPPLIES	0	300	300	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,700	1,700	0	0.0
Total Supplies-Non-Buildings & Grounds	10,700	17,000	6,300	58.9
Total Supplies	10,700	17,000	6,300	58.9
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	1,000	0	(1,000)	(100.0)
Total Equipment & Parts Under \$5,000	1,000	0	(1,000)	(100.0)
Total Equipment & Replacement Parts	1,000	0	(1,000)	(100.0)
Grand Total	677,293	785,655	108,362	16.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	1	1	20	12	61,214	61,926	712	1.2%

6110 Permanent Wages

6111 Regular Wages	0	1	1			61,214	61,926	712	1.2%
Total Permanent Wages						61,214	61,926	712	1.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						39,177	39,633	456	1.2%
6135 Temporary Employee Benefits - 11.5%						0	0	0	0.0%
Total Benefits						39,177	39,633	456	1.2%

Total Personal Services						100,391	101,559	1,168	1.2%
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PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.EQPMANT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	61,214	61,926	712	1.2
Total Permanent Wages	61,214	61,926	712	1.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	39,177	39,633	456	1.2
Total Benefits	39,177	39,633	456	1.2
Total Personal Services	100,391	101,559	1,168	1.2
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	0	(200)	(100.0)
6599 - OTHER BLDGS & GRND SUPP	4,000	1,000	(3,000)	(75.0)
Total Supplies-Buildings & Grounds	4,200	1,000	(3,200)	(76.2)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	36,500	6,500	21.7
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	32,500	43,500	11,000	33.8
Total Supplies	36,700	44,500	7,800	21.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	3,500	3,500	0	0.0
Total New Equipment Under \$5,000	3,500	3,500	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	5,000	0	(5,000)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	30,000	30,000	0	0.0
6795 - VEHICLE PARTS < \$5000	10,000	13,700	3,700	37.0
6799 - OTHER EQUIP PARTS < \$500	10,000	3,500	(6,500)	(65.0)
Total Equipment & Parts Under \$5,000	55,000	47,200	(7,800)	(14.2)
Total Equipment & Replacement Parts	58,500	50,700	(7,800)	(13.3)
Grand Total	195,591	196,759	1,168	0.6

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.14	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	4	4	4	23	12	294,626	304,880	10,254	3.5%

6110 Permanent Wages

6111 Regular Wages	4.14	4.14	4.14			307,621	316,731	9,110	3.0%
Total Permanent Wages						307,621	316,731	9,110	3.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						196,877	202,708	5,831	3.0%
Total Benefits						196,877	202,708	5,831	3.0%

Total Personal Services						504,498	519,439	14,941	3.0%
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PUBLIC WORKS ATQ-VILLAGE SERVICES
6108.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	307,621	316,731	9,110	3.0
Total Permanent Wages	<u>307,621</u>	<u>316,731</u>	<u>9,110</u>	<u>3.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	196,877	202,708	5,831	3.0
Total Benefits	<u>196,877</u>	<u>202,708</u>	<u>5,831</u>	<u>3.0</u>
Total Personal Services	<u>504,498</u>	<u>519,439</u>	<u>14,941</u>	<u>3.0</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,500	4,000	(500)	(11.1)
6550 - HEATING & ELEC SUPPLIES	10,000	7,000	(3,000)	(30.0)
6555 - PLUMBING SUPPLIES	4,500	10,000	5,500	122.2
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	45,000	46,350	1,350	3.0
Total Supplies-Buildings & Grounds	<u>69,000</u>	<u>72,350</u>	<u>3,350</u>	<u>4.9</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>71,000</u>	<u>74,350</u>	<u>3,350</u>	<u>4.7</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	1,000	0	(1,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	500	500	0	0.0
6735 - HEATERS/BOILERS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	19,500	14,000	(5,500)	(28.2)
Total New Equipment Under \$5,000	<u>25,000</u>	<u>18,500</u>	<u>(6,500)</u>	<u>(26.0)</u>
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,000	12,400	400	3.3
6785 - GENERATOR PARTS < \$5000	3,500	0	(3,500)	(100.0)
6799 - OTHER EQUIP PART < \$5000	2,500	5,000	2,500	100.0
Total Equipment & Parts Under \$5,000	<u>18,000</u>	<u>17,400</u>	<u>(600)</u>	<u>(3.3)</u>
Total Equipment & Replacement Parts	<u>43,000</u>	<u>35,900</u>	<u>(7,100)</u>	<u>(16.5)</u>
Grand Total	<u>618,498</u>	<u>629,689</u>	<u>11,191</u>	<u>1.8</u>

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	246,831	242,922	(3,909)	(1.6%)

6110 Permanent Wages

6111 Regular Wages	3	3	3			246,831	242,922	(3,909)	(1.6%)
Total Permanent Wages						246,831	242,922	(3,909)	(1.6%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						157,972	155,470	(2,502)	(1.6%)
Total Benefits						157,972	155,470	(2,502)	(1.6%)

Total Personal Services						404,803	398,392	(6,411)	(1.6%)
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PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	246,831	242,922	(3,909)	(1.6)
Total Permanent Wages	246,831	242,922	(3,909)	(1.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	157,972	155,470	(2,502)	(1.6)
Total Benefits	157,972	155,470	(2,502)	(1.6)
Total Personal Services	404,803	398,392	(6,411)	(1.6)
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	20,000	20,000	0	0.0
Total Supplies	20,000	20,000	0	0.0
Grand Total	424,803	418,392	(6,411)	(1.5)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	2	2	2	26	12	156,009	161,474	5,465	3.5%
Waste Collector I	2	2	2	17	12	102,448	102,672	224	0.2%

6110 Permanent Wages

6111 Regular Wages	4	4	4			258,457	264,146	5,689	2.2%
Total Permanent Wages						258,457	264,146	5,689	2.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						165,412	169,053	3,641	2.2%
Total Benefits						165,412	169,053	3,641	2.2%

Total Personal Services						423,869	433,199	9,330	2.2%
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PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	258,457	264,146	5,689	2.2
Total Permanent Wages	<u>258,457</u>	<u>264,146</u>	<u>5,689</u>	<u>2.2</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	165,412	169,053	3,641	2.2
Total Benefits	<u>165,412</u>	<u>169,053</u>	<u>3,641</u>	<u>2.2</u>
Total Personal Services	<u>423,869</u>	<u>433,199</u>	<u>9,330</u>	<u>2.2</u>
Grand Total	<u>423,869</u>	<u>433,199</u>	<u>9,330</u>	<u>2.2</u>

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	871,302	925,394	1,461,700	516,367	1,552,634	90,934	6.2%
Total Permanent Overtime Wages	36,174	17,482	0	35,695	0	0	0.0%
Total Temporary Wages	34,640	36,537	0	4,146	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	811,808	797,657	935,488	304,944	993,684	58,196	6.2%
Total Personal Services	1,753,924	1,777,069	2,397,188	861,151	2,546,318	149,130	6.2%
6200 Contractual Services							
Total Communications	13,989	17,008	21,750	6,227	17,000	(4,750)	(21.8)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	1,000	0	500	(500)	(50.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	11,210	0	0	0.0%
Total Rents and Utilities	123,513	128,443	101,100	26,437	103,000	1,900	1.9%
Total Travel and Lodging	0	0	0	1,611	7,000	7,000	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	137,502	145,451	123,850	45,485	127,500	3,650	2.9%
6500 Supplies							
Total Fuel	11,423	16,118	12,000	0	15,000	3,000	25.0%
Total Supplies-Buildings & Grounds	37,711	39,345	82,700	22,491	64,000	(18,700)	(22.6)%
Total Supplies-Non-Buildings & Grounds	10,033	7,712	42,100	5,100	64,300	22,200	52.7%
Total Supplies	59,167	63,174	136,800	27,591	143,300	6,500	4.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,117	12,984	17,500	22,553	22,000	4,500	25.7%
Total Equipment & Parts Under \$5,000	5,292	14,065	99,500	42,605	104,500	5,000	5.0%
Total Equipment & Parts Over \$5,000	8,873	0	14,000	9,724	10,000	(4,000)	(28.6)%
Total Equipment & Replacement Parts	21,283	27,048	131,000	74,881	136,500	5,500	4.2%
Grand Total	1,971,876	2,012,743	2,788,838	1,009,109	2,953,618	164,780	5.9%

Public Works

Village Services/Kaktovik - Central

6109.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	82,862	103,948	21,086	25.4%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Supervisor	0	1	1	27	12	84,601	101,001	16,400	19.4%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	0.5	0.5	1.50	21	12	30,704	105,818	75,114	244.6%
Laborer	1	1	1	16	12	60,248	50,944	(9,304)	(15.4%)
Maintenance/Custodian	1	1	1	16	12	49,459	50,071	612	1.2%
Transit Driver	1	0	0			0	0	0	0.0%
Work Order Specialist	1	1	0			85,700	0	(85,700)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	5.37	5.37	5.61			399,615	445,674	46,059	11.5%
Total Permanent Wages						399,615	445,674	46,059	11.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						255,754	285,231	29,477	11.5%
Total Benefits						255,754	285,231	29,477	11.5%

Total Personal Services						655,369	730,905	75,536	11.5%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	399,615	445,674	46,059	11.5
Total Permanent Wages	399,615	445,674	46,059	11.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	255,754	285,231	29,477	11.5
Total Benefits	255,754	285,231	29,477	11.5
Total Personal Services	655,369	730,905	75,536	11.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	9,000	(6,000)	(40.0)
6220 - PHONE/FAX/MODEM	6,600	8,000	1,400	21.2
6225 - POSTAGE	150	0	(150)	(100.0)
Total Communications	21,750	17,000	(4,750)	(21.8)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	500	0	(500)	(100.0)
Total Maintenance Services	1,000	500	(500)	(50.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	90,000	100,000	10,000	11.1
6380 - WATER/SEWER	9,600	3,000	(6,600)	(68.8)
6389 - OTHER RENTS & UTILITIES	1,500	0	(1,500)	(100.0)
Total Rents and Utilities	101,100	103,000	1,900	1.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6415 - PER DIEM	0	3,000	3,000	0.0
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	0	7,000	7,000	0.0
Total Contractual Services	123,850	127,500	3,650	2.9

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	3,000	1,000	50.0
6620 - HOUSEHOLD SUPPLIES	4,000	5,000	1,000	25.0
6630 - MEDICAL SUPPLIES	200	300	100	50.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	4,000	1,500	60.0
Total Supplies-Non-Buildings & Grounds	8,700	17,300	8,600	98.9
Total Supplies	8,700	17,300	8,600	98.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	500	0	(500)	(100.0)
Total New Equipment Under \$5,000	500	0	(500)	(100.0)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	1,000	0	(1,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	500	0	(500)	(100.0)
Total Equipment & Parts Under \$5,000	1,500	0	(1,500)	(100.0)
Total Equipment & Replacement Parts	2,000	0	(2,000)	(100.0)
Grand Total	789,919	875,705	85,786	10.9

Public Works

Village Services/Kaktovik - Equipment Maintenance

6109.EQPMAINT

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic	0	1	1	27	12	116,519	122,819	6,300	5.4%
Heavy Equipment Mechanic Trainee	0	1	1	20	12	55,203	57,422	2,219	4.0%

6110 Permanent Wages

6111 Regular Wages	0	2	2			171,722	180,241	8,519	5.0%
Total Permanent Wages						171,722	180,241	8,519	5.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						109,902	115,354	5,452	5.0%
Total Benefits						109,902	115,354	5,452	5.0%

Total Personal Services						281,624	295,595	13,971	5.0%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.EQPMaint

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	171,722	180,241	8,519	5.0
Total Permanent Wages	171,722	180,241	8,519	5.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	109,902	115,354	5,452	5.0
Total Benefits	109,902	115,354	5,452	5.0
Total Personal Services	281,624	295,595	13,971	5.0
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,700	1,500	(200)	(11.8)
6599 - OTHER BLDGS & GRND SUPP	15,000	5,000	(10,000)	(66.7)
Total Supplies-Buildings & Grounds	16,700	6,500	(10,200)	(61.1)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	400	0	(400)	(100.0)
Total Supplies-Non-Buildings & Grounds	32,400	37,000	4,600	14.2
Total Supplies	49,100	43,500	(5,600)	(11.4)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	10,000	0	(10,000)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	35,000	60,000	25,000	71.4
6795 - VEHICLE PARTS < \$5000	25,000	20,000	(5,000)	(20.0)
6799 - OTHER EQUIP PARTS < \$500	5,000	4,500	(500)	(10.0)
Total Equipment & Parts Under \$5,000	75,000	84,500	9,500	12.7
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	14,000	10,000	(4,000)	(28.6)
Total Equipment & Parts Over \$5,000	14,000	10,000	(4,000)	(28.6)
Total Equipment & Replacement Parts	89,000	94,500	5,500	6.2
Grand Total	419,724	433,595	13,871	3.3

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.28	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	3	3	3	23	12	210,066	220,698	10,632	5.1%

6110 Permanent Wages

6111 Regular Wages	3.28	3.14	3.14			223,061	232,549	9,488	4.3%
Total Permanent Wages						223,061	232,549	9,488	4.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						142,759	148,831	6,072	4.3%
Total Benefits						142,759	148,831	6,072	4.3%

Total Personal Services						365,820	381,380	15,560	4.3%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	223,061	232,549	9,488	4.3
Total Permanent Wages	223,061	232,549	9,488	4.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	142,759	148,831	6,072	4.3
Total Benefits	142,759	148,831	6,072	4.3
Total Personal Services	365,820	381,380	15,560	4.3
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,500	3,000	(1,500)	(33.3)
6550 - HEATING & ELEC SUPPLIES	20,000	10,000	(10,000)	(50.0)
6555 - PLUMBING SUPPLIES	3,000	6,000	3,000	100.0
6565 - SMALL TOOLS	3,500	3,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	35,000	35,000	0	0.0
Total Supplies-Buildings & Grounds	66,000	57,500	(8,500)	(12.9)
Total Supplies	66,000	57,500	(8,500)	(12.9)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,500	1,500	0	0.0
6735 - HEATERS/BOILERS < \$5000	5,500	5,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	10,000	15,000	5,000	50.0
Total New Equipment Under \$5,000	17,000	22,000	5,000	29.4
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	22,000	15,000	(7,000)	(31.8)
6799 - OTHER EQUIP PART < \$5000	1,000	5,000	4,000	400.0
Total Equipment & Parts Under \$5,000	23,000	20,000	(3,000)	(13.0)
Total Equipment & Replacement Parts	40,000	42,000	2,000	5.0
Grand Total	471,820	480,880	9,060	1.9

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	351,570	369,360	17,790	5.1%
Laborer	1	1	1	16	12	49,460	47,239	(2,221)	(4.5%)

6110 Permanent Wages

6111 Regular Wages	5	5	5			401,030	416,599	15,569	3.9%
Total Permanent Wages						401,030	416,599	15,569	3.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						256,659	266,623	9,964	3.9%
Total Benefits						256,659	266,623	9,964	3.9%

Total Personal Services						657,689	683,222	25,533	3.9%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	401,030	416,599	15,569	3.9
Total Permanent Wages	<u>401,030</u>	<u>416,599</u>	<u>15,569</u>	<u>3.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	256,659	266,623	9,964	3.9
Total Benefits	<u>256,659</u>	<u>266,623</u>	<u>9,964</u>	<u>3.9</u>
Total Personal Services	<u>657,689</u>	<u>683,222</u>	<u>25,533</u>	<u>3.9</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	15,000	3,000	25.0
Total Fuel	<u>12,000</u>	<u>15,000</u>	<u>3,000</u>	<u>25.0</u>
Total Supplies	<u>12,000</u>	<u>15,000</u>	<u>3,000</u>	<u>25.0</u>
Grand Total	<u>669,689</u>	<u>698,222</u>	<u>28,533</u>	<u>4.3</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	2	2	2	26	12	156,742	165,972	9,230	5.9%
Waste Collector I	2	2	2	17	12	109,530	111,599	2,069	1.9%

6110 Permanent Wages

6111 Regular Wages	4	4	4			266,272	277,571	11,299	4.2%
Total Permanent Wages						266,272	277,571	11,299	4.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						170,414	177,645	7,231	4.2%
Total Benefits						170,414	177,645	7,231	4.2%

Total Personal Services						436,686	455,216	18,530	4.2%
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PUBLIC WORKS KAK-VILLAGE SERVICES

6109.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	266,272	277,571	11,299	4.2
Total Permanent Wages	266,272	277,571	11,299	4.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	170,414	177,645	7,231	4.2
Total Benefits	170,414	177,645	7,231	4.2
Total Personal Services	436,686	455,216	18,530	4.2
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6655 - VEHICLE/AIRCRAFT SUPPLIES	1,000	0	(1,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	1,000	0	(1,000)	(100.0)
Total Supplies	1,000	0	(1,000)	(100.0)
Grand Total	437,686	455,216	17,530	4.0

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	440,427	505,470	1,174,397	398,674	1,242,427	68,030	5.8%
Total Permanent Overtime Wages	9,841	35,783	0	23,783	0	0	0.0%
Total Temporary Wages	46,884	67,361	0	17,665	0	0	0.0%
Total Temporary Overtime Wages	0	13,804	0	11,474	0	0	0.0%
Total Benefits	396,610	445,387	751,615	234,814	795,154	43,539	5.8%
Total Personal Services	893,763	1,067,805	1,926,012	686,409	2,037,581	111,569	5.8%
6200 Contractual Services							
Total Communications	14,715	13,522	18,500	6,543	16,000	(2,500)	(13.5)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	2,000	0	500	(1,500)	(75.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	10,555	7,183	100,000	0	50,000	(50,000)	(50.0)%
Total Rents and Utilities	135,537	139,836	133,000	32,443	132,000	(1,000)	(0.8)%
Total Travel and Lodging	10,868	41,390	5,000	19,860	31,000	26,000	520.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	171,675	201,929	258,500	58,846	229,500	(29,000)	(11.2)%
6500 Supplies							
Total Fuel	18,103	32,657	15,000	5,761	31,200	16,200	108.0%
Total Supplies-Buildings & Grounds	17,052	20,133	50,200	13,701	43,500	(6,700)	(13.3)%
Total Supplies-Non-Buildings & Grounds	9,840	10,966	30,800	10,864	50,600	19,800	64.3%
Total Supplies	44,996	63,756	96,000	30,327	125,300	29,300	30.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,763	11,558	21,000	2,763	16,200	(4,800)	(22.9)%
Total Equipment & Parts Under \$5,000	8,777	15,445	68,500	50,438	72,000	3,500	5.1%
Total Equipment & Parts Over \$5,000	0	7,971	0	0	0	0	0.0%
Total Equipment & Replacement Parts	12,539	34,974	89,500	53,201	88,200	(1,300)	(1.5)%
Grand Total	1,122,972	1,368,465	2,370,012	828,783	2,480,581	110,569	4.7%

Public Works

Village Services/Nuiqsut - Central

6110.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.80	0.80	0.80	32	12	89,816	93,536	3,720	4.1%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Services Supervisor	1	1	1	27	12	84,601	85,648	1,047	1.2%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	0.50	0.50	0.50	21	12	31,565	30,449	(1,116)	(3.5%)
Laborer	1	1	1	16	12	49,459	47,134	(2,325)	(4.7%)
Maintenance/Custodian	1	1	1	16	12	50,021	50,944	923	1.8%

6110 Permanent Wages

6111 Regular Wages	4.37	4.37	4.61			311,503	341,603	30,100	9.7%
Total Permanent Wages						311,503	341,603	30,100	9.7%

6130 Benefits

6131 Permanent Employee Benefits - 64%						199,362	218,626	19,264	9.7%
Total Benefits						199,362	218,626	19,264	9.7%

Total Personal Services						510,865	560,229	49,364	9.7%
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**PUBLIC WORKS NUI-VILLAGE SERVICES
6110.CENTRAL**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	311,503	341,603	30,100	9.7
Total Permanent Wages	311,503	341,603	30,100	9.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	199,362	218,626	19,264	9.7
Total Benefits	199,362	218,626	19,264	9.7
Total Personal Services	510,865	560,229	49,364	9.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	10,000	(5,000)	(33.3)
6220 - PHONE/FAX/MODEM	3,000	6,000	3,000	100.0
6225 - POSTAGE	500	0	(500)	(100.0)
Total Communications	18,500	16,000	(2,500)	(13.5)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,500	0	(1,500)	(100.0)
Total Maintenance Services	2,000	500	(1,500)	(75.0)
6330 Professional Services				
6359 - OTHER SERVICES	100,000	50,000	(50,000)	(50.0)
Total Professional Services	100,000	50,000	(50,000)	(50.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	120,000	120,000	0	0.0
6376 - NATURAL GAS	8,500	10,000	1,500	17.6
6380 - WATER/SEWER	3,500	2,000	(1,500)	(42.9)
6389 - OTHER RENTS & UTILITIES	1,000	0	(1,000)	(100.0)
Total Rents and Utilities	133,000	132,000	(1,000)	(0.8)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	10,000	5,000	100.0
6415 - PER DIEM	0	20,000	20,000	0.0
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	5,000	31,000	26,000	520.0
Total Contractual Services	258,500	229,500	(29,000)	(11.2)

**PUBLIC WORKS NUI-VILLAGE SERVICES
6110.CENTRAL**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	0	(500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	6,500	2,500	62.5
6630 - MEDICAL SUPPLIES	500	300	(200)	(40.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,500	2,000	(1,500)	(42.9)
Total Supplies-Non-Buildings & Grounds	13,000	18,300	5,300	40.8
Total Supplies	13,000	18,300	5,300	40.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	500	0	(500)	(100.0)
Total New Equipment Under \$5,000	500	0	(500)	(100.0)
Total Equipment & Replacement Parts	500	0	(500)	(100.0)
Grand Total	782,865	808,029	25,164	3.2

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic	0	0	1	27	12	0	89,690	89,690	100.0%
Light Duty Mechanic	0	1	1	25	12	72,549	73,130	581	0.8%
Heavy Equipment Mechanic Trainee	0	1	0			69,413	0	(69,413)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	2	2			141,962	162,820	20,858	14.7%
Total Permanent Wages						141,962	162,820	20,858	14.7%

6130 Benefits

6131 Permanent Employee Benefits - 64%						90,856	104,205	13,349	14.7%
Total Benefits						90,856	104,205	13,349	14.7%

Total Personal Services						232,818	267,025	34,207	14.7%
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PUBLIC WORKS NUI-VILLAGE SERVICES
6110.EQPMINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	141,962	162,820	20,858	14.7
Total Permanent Wages	<u>141,962</u>	<u>162,820</u>	<u>20,858</u>	<u>14.7</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	90,856	104,205	13,349	14.7
Total Benefits	<u>90,856</u>	<u>104,205</u>	<u>13,349</u>	<u>14.7</u>
Total Personal Services	<u>232,818</u>	<u>267,025</u>	<u>34,207</u>	<u>14.7</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	0	(200)	(100.0)
6599 - OTHER BLDGS & GRND SUPP	6,000	0	(6,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>6,200</u>	<u>0</u>	<u>(6,200)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,500	2,000	(500)	(20.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	15,000	15,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	300	300	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>17,800</u>	<u>22,300</u>	<u>4,500</u>	<u>25.3</u>
Total Supplies	<u>24,000</u>	<u>22,300</u>	<u>(1,700)</u>	<u>(7.1)</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	10,000	7,700	(2,300)	(23.0)
Total New Equipment Under \$5,000	<u>10,000</u>	<u>7,700</u>	<u>(2,300)</u>	<u>(23.0)</u>
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	6,000	0	(6,000)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	23,000	32,000	9,000	39.1
6795 - VEHICLE PARTS < \$5000	23,000	23,000	0	0.0
6799 - OTHER EQUIP PARTS < \$500	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	<u>54,500</u>	<u>57,500</u>	<u>3,000</u>	<u>5.5</u>
Total Equipment & Replacement Parts	<u>64,500</u>	<u>65,200</u>	<u>700</u>	<u>1.1</u>
Grand Total	<u>321,318</u>	<u>354,525</u>	<u>33,207</u>	<u>10.3</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.14	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	3	4	4	23	12	282,200	301,742	19,542	6.9%

6110 Permanent Wages

6111 Regular Wages	3.14	4.14	4.14			295,195	313,593	18,398	6.2%
Total Permanent Wages						295,195	313,593	18,398	6.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						188,925	200,700	11,775	6.2%
Total Benefits						188,925	200,700	11,775	6.2%

Total Personal Services						484,120	514,293	30,173	6.2%
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PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	295,195	313,593	18,398	6.2
Total Permanent Wages	295,195	313,593	18,398	6.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	188,925	200,700	11,775	6.2
Total Benefits	188,925	200,700	11,775	6.2
Total Personal Services	484,120	514,293	30,173	6.2
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	5,000	2,500	(2,500)	(50.0)
6550 - HEATING & ELEC SUPPLIES	10,000	7,500	(2,500)	(25.0)
6555 - PLUMBING SUPPLIES	3,500	7,500	4,000	114.3
6565 - SMALL TOOLS	500	1,000	500	100.0
6599 - OTHER BLDGS & GRND SUPPL	25,000	25,000	0	0.0
Total Supplies-Buildings & Grounds	44,000	43,500	(500)	(1.1)
Total Supplies	44,000	43,500	(500)	(1.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	4,500	2,500	(2,000)	(44.4)
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	10,500	8,500	(2,000)	(19.0)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	8,000	8,000	0	0.0
6785 - GENERATOR PARTS < \$5000	5,000	0	(5,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	1,000	6,500	5,500	550.0
Total Equipment & Parts Under \$5,000	14,000	14,500	500	3.6
Total Equipment & Replacement Parts	24,500	23,000	(1,500)	(6.1)
Grand Total	552,620	580,793	28,173	5.1

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	0	10,000	10,000	0.0
Total Supplies	0	10,000	10,000	0.0
Grand Total	0	10,000	10,000	0.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	3	2	2	26	12	161,137	156,977	(4,160)	(2.6%)

6110 Permanent Wages

6111 Regular Wages	3	2	2			161,137	156,977	(4,160)	(2.6%)
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Total Permanent Wages

						161,137	156,977	(4,160)	(2.6%)
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6130 Benefits

6131 Permanent Employee Benefits - 64%						103,128	100,465	(2,663)	(2.6%)
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Total Benefits

						103,128	100,465	(2,663)	(2.6%)
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Total Personal Services						264,265	257,442	(6,823)	(2.6%)
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PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	161,137	156,977	(4,160)	(2.6)
Total Permanent Wages	161,137	156,977	(4,160)	(2.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	103,128	100,465	(2,663)	(2.6)
Total Benefits	103,128	100,465	(2,663)	(2.6)
Total Personal Services	264,265	257,442	(6,823)	(2.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	31,200	16,200	108.0
Total Fuel	15,000	31,200	16,200	108.0
Total Supplies	15,000	31,200	16,200	108.0
Grand Total	279,265	288,642	9,377	3.4

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	1	2	2	26	12	163,568	166,213	2,645	1.6%
Waste Collector I	2	2	2	17	12	101,032	101,221	189	0.2%

6110 Permanent Wages

6111 Regular Wages	3	4	4			264,600	267,434	2,834	1.1%
Total Permanent Wages						264,600	267,434	2,834	1.1%

6130 Benefits

6131 Permanent Employee Benefits - 64%						169,344	171,158	1,814	1.1%
Total Benefits						169,344	171,158	1,814	1.1%

Total Personal Services						433,944	438,592	4,648	1.1%
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PUBLIC WORKS NUI-VILLAGE SERVICES

6110.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	264,600	267,434	2,834	1.1
Total Permanent Wages	264,600	267,434	2,834	1.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	169,344	171,158	1,814	1.1
Total Benefits	169,344	171,158	1,814	1.1
Total Personal Services	433,944	438,592	4,648	1.1
Grand Total	433,944	438,592	4,648	1.1

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	489,409	603,891	980,070	389,179	1,053,818	73,748	7.5%
Total Permanent Overtime Wages	20,722	37,346	0	13,252	0	0	0.0%
Total Temporary Wages	130,634	187,166	0	87,179	0	0	0.0%
Total Temporary Overtime Wages	25,955	50,935	0	159	0	0	0.0%
Total Benefits	459,897	571,222	627,244	230,084	674,444	47,200	7.5%
Total Personal Services	1,126,618	1,450,560	1,607,314	719,852	1,728,262	120,948	7.5%
6200 Contractual Services							
Total Communications	16,126	17,772	21,250	2,318	19,000	(2,250)	(10.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	2,000	0	0	(2,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,222,658	1,254,380	1,280,300	538,098	1,592,000	311,700	24.3%
Total Rents and Utilities	153,920	161,332	129,000	62,978	126,000	(3,000)	(2.3)%
Total Travel and Lodging	0	10,134	5,000	9,407	8,000	3,000	60.0%
Total Other Services & Expenses	0	0	1,000	0	0	(1,000)	(100.0)%
Total Contractual Services	1,392,705	1,443,618	1,438,550	612,801	1,745,000	306,450	21.3%
6500 Supplies							
Total Fuel	30,278	13,940	17,000	0	17,000	0	0.0%
Total Supplies-Buildings & Grounds	40,149	50,922	45,300	47,271	44,500	(800)	(1.8)%
Total Supplies-Non-Buildings & Grounds	5,477	17,212	34,300	2,934	66,800	32,500	94.8%
Total Supplies	75,904	82,073	96,600	50,206	128,300	31,700	32.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	17,682	16,815	18,000	8,891	25,500	7,500	41.7%
Total Equipment & Parts Under \$5,000	12,793	21,063	81,000	55,148	75,300	(5,700)	(7.0)%
Total Equipment & Parts Over \$5,000	8,500	25,491	20,000	0	0	(20,000)	(100.0)%
Total Equipment & Replacement Parts	38,975	63,369	119,000	64,039	100,800	(18,200)	(15.3)%
Grand Total	2,634,201	3,039,620	3,261,464	1,446,898	3,702,362	440,898	13.5%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	489,409	603,891	980,070	389,179	1,053,818	73,748	7.5%
Total Permanent Overtime Wages	20,722	37,346	0	13,252	0	0	0.0%
Total Temporary Wages	130,634	187,166	0	87,179	0	0	0.0%
Total Temporary Overtime Wages	25,955	50,935	0	159	0	0	0.0%
Total Benefits	459,897	571,222	627,244	230,084	674,444	47,200	7.5%
Total Personal Services	1,126,618	1,450,560	1,607,314	719,852	1,728,262	120,948	7.5%
6200 Contractual Services							
Total Communications	16,126	17,772	21,250	2,318	19,000	(2,250)	(10.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	2,000	0	0	(2,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,222,658	1,254,380	1,280,300	538,098	1,592,000	311,700	24.3%
Total Rents and Utilities	153,920	161,332	129,000	62,978	126,000	(3,000)	(2.3)%
Total Travel and Lodging	0	10,134	5,000	9,407	8,000	3,000	60.0%
Total Other Services & Expenses	0	0	1,000	0	0	(1,000)	(100.0)%
Total Contractual Services	1,392,705	1,443,618	1,438,550	612,801	1,745,000	306,450	21.3%
6500 Supplies							
Total Fuel	30,278	13,940	17,000	0	17,000	0	0.0%
Total Supplies-Buildings & Grounds	40,149	50,922	45,300	47,271	44,500	(800)	(1.8)%
Total Supplies-Non-Buildings & Grounds	5,477	17,212	34,300	2,934	66,800	32,500	94.8%
Total Supplies	75,904	82,073	96,600	50,206	128,300	31,700	32.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	17,682	16,815	18,000	8,891	25,500	7,500	41.7%
Total Equipment & Parts Under \$5,000	12,793	21,063	81,000	55,148	75,300	(5,700)	(7.0)%
Total Equipment & Parts Over \$5,000	8,500	25,491	20,000	0	0	(20,000)	(100.0)%
Total Equipment & Replacement Parts	38,975	63,369	119,000	64,039	100,800	(18,200)	(15.3)%
Grand Total	2,634,201	3,039,620	3,261,464	1,446,898	3,702,362	440,898	13.5%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	94,089	101,019	6,930	7.4%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Services Supervisor	0	1	1	27	12	84,601	92,115	7,514	8.9%
Transit Driver	1	1	1	24	12	80,386	85,151	4,765	5.9%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	0.5	0.5	0.5	21	12	37,590	39,794	2,204	5.9%
Office Clerk	2	2	2	18	12	100,635	107,810	7,175	7.1%
Maintenance/Custodian	1	1	1	16	12	54,854	57,631	2,777	5.1%

6110 Permanent Wages

6111 Regular Wages	5.37	6.37	6.61			458,196	517,412	59,216	12.9%
Total Permanent Wages						458,196	517,412	59,216	12.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						293,245	331,144	37,899	12.9%
Total Benefits						293,245	331,144	37,899	12.9%

Total Personal Services						751,441	848,556	97,115	12.9%
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PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	458,196	517,412	59,216	12.9
Total Permanent Wages	458,196	517,412	59,216	12.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	293,245	331,144	37,899	12.9
Total Benefits	293,245	331,144	37,899	12.9
Total Personal Services	751,441	848,556	97,115	12.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	6,200	4,000	(2,200)	(35.5)
6225 - POSTAGE	50	0	(50)	(100.0)
Total Communications	21,250	19,000	(2,250)	(10.6)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	0	(500)	(100.0)
6275 - FACILITY/AIRPORT MAINT	1,500	0	(1,500)	(100.0)
Total Maintenance Services	2,000	0	(2,000)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	1,280,300	1,592,000	311,700	24.3
Total Professional Services	1,280,300	1,592,000	311,700	24.3
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	120,000	120,000	0	0.0
6380 - WATER/SEWER	6,000	6,000	0	0.0
6389 - OTHER RENTS & UTILITIES	3,000	0	(3,000)	(100.0)
Total Rents and Utilities	129,000	126,000	(3,000)	(2.3)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	5,000	2,000	66.7
6415 - PER DIEM	2,000	2,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	0	1,000	1,000	0.0
Total Travel and Lodging	5,000	8,000	3,000	60.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100.0)
Total Other Services & Expenses	1,000	0	(1,000)	(100.0)
Total Contractual Services	1,438,550	1,745,000	306,450	21.3

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	0	(500)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	4,000	1,000	33.3
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,300	12,800	5,500	75.3
Total Supplies	7,300	12,800	5,500	75.3
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	1,000	0	(1,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	1,000	0	(1,000)	(100.0)
Total Equipment & Parts Under \$5,000	2,000	0	(2,000)	(100.0)
Total Equipment & Replacement Parts	2,000	0	(2,000)	(100.0)
Grand Total	2,199,291	2,606,356	407,065	18.5

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic	0	1	1	27	12	105,139	110,696	5,557	5.3%
Heavy Equipment Mechanic Trainee	0	2	2	20	12	124,069	124,030	(39)	0.0%

6110 Permanent Wages

6111 Regular Wages	0	3	3			229,208	234,726	5,518	2.4%
Total Permanent Wages						229,208	234,726	5,518	2.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						146,693	150,225	3,532	2.4%
Total Benefits						146,693	150,225	3,532	2.4%

Total Personal Services						375,901	384,951	9,050	2.4%
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PUBLIC WORKS PHO-VILLAGE SERVICES

6111.EQPMINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	229,208	234,726	5,518	2.4
Total Permanent Wages	229,208	234,726	5,518	2.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	146,693	150,225	3,532	2.4
Total Benefits	146,693	150,225	3,532	2.4
Total Personal Services	375,901	384,951	9,050	2.4
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	300	0	(300)	(100.0)
6599 - OTHER BLDGS & GRND SUPP	500	0	(500)	(100.0)
Total Supplies-Buildings & Grounds	800	0	(800)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	3,500	2,000	(1,500)	(42.9)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	20,000	35,000	15,000	75.0
Total Supplies-Non-Buildings & Grounds	23,500	42,000	18,500	78.7
Total Supplies	24,300	42,000	17,700	72.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	10,000	6,000	150.0
Total New Equipment Under \$5,000	4,000	10,000	6,000	150.0
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	45,000	38,000	(7,000)	(15.6)
6795 - VEHICLE PARTS < \$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PARTS < \$500	2,500	5,800	3,300	132.0
Total Equipment & Parts Under \$5,000	62,500	58,800	(3,700)	(5.9)
6830 Equipment & Parts Over \$5,000				
6850 - HEAVY EQUIPMENT > \$5000	20,000	0	(20,000)	(100.0)
Total Equipment & Parts Over \$5,000	20,000	0	(20,000)	(100.0)
Total Equipment & Replacement Parts	86,500	68,800	(17,700)	(20.5)
Grand Total	486,701	495,751	9,050	1.9

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.14	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	5	4	4	23	12	279,671	289,829	10,158	3.6%

6110 Permanent Wages

6111 Regular Wages	5.14	4.14	4.14			292,666	301,680	9,014	3.1%
Total Permanent Wages						292,666	301,680	9,014	3.1%

6130 Benefits

6131 Permanent Employee Benefits - 64%						187,306	193,075	5,769	3.1%
Total Benefits						187,306	193,075	5,769	3.1%

Total Personal Services						479,972	494,755	14,783	3.1%
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PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	292,666	301,680	9,014	3.1
Total Permanent Wages	292,666	301,680	9,014	3.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	187,306	193,075	5,769	3.1
Total Benefits	187,306	193,075	5,769	3.1
Total Personal Services	479,972	494,755	14,783	3.1
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	6,000	6,000	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	35,000	35,000	0	0.0
Total Supplies-Buildings & Grounds	44,500	44,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	3,000	1,500	(1,500)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	3,500	2,000	(1,500)	(42.9)
Total Supplies	48,000	46,500	(1,500)	(3.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	500	0	(500)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	1,500	0	(1,500)	(100.0)
6735 - HEATERS/BOILERS < \$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	9,500	13,000	3,500	36.8
Total New Equipment Under \$5,000	14,000	15,500	1,500	10.7
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,000	12,000	0	0.0
6785 - GENERATOR PARTS < \$5000	2,000	0	(2,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	2,500	4,500	2,000	80.0
Total Equipment & Parts Under \$5,000	16,500	16,500	0	0.0
Total Equipment & Replacement Parts	30,500	32,000	1,500	4.9
Grand Total	558,472	573,255	14,783	2.6

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	17,000	17,000	0	0.0
Total Fuel	<u>17,000</u>	<u>17,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	17,000	17,000	0	0.0
Grand Total	17,000	17,000	0	0.0

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	468,277	422,673	1,101,377	240,542	1,094,828	(6,549)	(0.6)%
Total Permanent Overtime Wages	17,867	25,099	0	36,114	0	0	0.0%
Total Temporary Wages	44,723	55,035	0	6,568	0	0	0.0%
Total Temporary Overtime Wages	327	2,203	0	9,878	0	0	0.0%
Total Benefits	429,952	380,576	704,881	152,138	700,691	(4,190)	(0.6)%
Total Personal Services	961,148	885,586	1,806,258	445,239	1,795,519	(10,739)	(0.6)%
6200 Contractual Services							
Total Communications	12,132	12,826	12,650	4,323	12,650	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	328	2,000	0	200	(1,800)	(90.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	136,394	112,446	125,500	29,120	125,000	(500)	(0.4)%
Total Travel and Lodging	15,095	41,259	10,000	16,314	22,000	12,000	120.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	163,621	166,860	150,150	49,756	159,850	9,700	6.5%
6500 Supplies							
Total Fuel	22,629	27,274	20,000	5,678	20,000	0	0.0%
Total Supplies-Buildings & Grounds	31,258	47,285	49,700	34,733	39,200	(10,500)	(21.1)%
Total Supplies-Non-Buildings & Grounds	5,981	8,704	42,000	6,629	60,500	18,500	44.0%
Total Supplies	59,868	83,263	111,700	47,039	119,700	8,000	7.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,428	13,124	19,600	5,615	11,500	(8,100)	(41.3)%
Total Equipment & Parts Under \$5,000	11,705	17,021	79,000	45,177	89,000	10,000	12.7%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	14,133	30,144	98,600	50,792	100,500	1,900	1.9%
Grand Total	1,198,770	1,165,853	2,166,708	592,827	2,175,569	8,861	0.4%

Public Works

Village Services/Pt. Lay - Central

6112.CENTRAL

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.12	38	12	0	18,051	18,051	100.0%
Village Services Supervisor	0.8	0.8	0.8	32	12	84,831	89,047	4,216	5.0%
Facility Maintenance Service Coordinator	0.07	0.07	0.07	29	12	6,041	7,353	1,312	21.7%
Assistant Village Supervisor	1	1	1	27	12	84,601	88,880	4,279	5.1%
Senior Office Specialist	0	0	0.12	23	12	0	8,488	8,488	100.0%
Office Specialist	0.5	0.5	0.5	21	12	33,861	35,573	1,712	5.1%
Maintenance/Custodian	1	1	1	16	12	50,808	47,239	(3,569)	(7.0%)

6110 Permanent Wages

6111 Regular Wages	3.37	3.37	3.61			260,142	294,631	34,489	13.3%
Total Permanent Wages						260,142	294,631	34,489	13.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						166,491	188,564	22,073	13.3%
Total Benefits						166,491	188,564	22,073	13.3%

Total Personal Services						426,633	483,195	56,562	13.3%
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PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	260,142	294,631	34,489	13.3
Total Permanent Wages	260,142	294,631	34,489	13.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	166,491	188,564	22,073	13.3
Total Benefits	166,491	188,564	22,073	13.3
Total Personal Services	426,633	483,195	56,562	13.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	12,650	12,650	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	200	0	0.0
6275 - FACILITY/AIRPORT MAINT	1,800	0	(1,800)	(100.0)
Total Maintenance Services	2,000	200	(1,800)	(90.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	120,000	120,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
6389 - OTHER RENTS & UTILITIES	500	0	(500)	(100.0)
Total Rents and Utilities	125,500	125,000	(500)	(0.4)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	10,000	5,000	100.0
6415 - PER DIEM	5,000	11,000	6,000	120.0
6428 - EXCESS BAGS(not freight)	0	1,000	1,000	0.0
Total Travel and Lodging	10,000	22,000	12,000	120.0
Total Contractual Services	150,150	159,850	9,700	6.5

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	9,000	14,000	5,000	55.6
Total Supplies	9,000	14,000	5,000	55.6
Grand Total	585,783	657,045	71,262	12.2

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Mechanic Trainee	0	1	1	20	12	55,203	57,422	2,219	4.0%

6110 Permanent Wages

6111 Regular Wages	0	1	1			55,203	57,422	2,219	4.0%
Total Permanent Wages						55,203	57,422	2,219	4.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						35,330	36,750	1,420	4.0%
Total Benefits						35,330	36,750	1,420	4.0%

Total Personal Services						90,533	94,172	3,639	4.0%
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PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.EQPMANT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	55,203	57,422	2,219	4.0
Total Permanent Wages	<u>55,203</u>	<u>57,422</u>	<u>2,219</u>	<u>4.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	35,330	36,750	1,420	4.0
Total Benefits	<u>35,330</u>	<u>36,750</u>	<u>1,420</u>	<u>4.0</u>
Total Personal Services	<u>90,533</u>	<u>94,172</u>	<u>3,639</u>	<u>4.0</u>
6200 Contractual Services				
Total Contractual Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	200	0	0.0
6599 - OTHER BLDGS & GRND SUPP	5,000	1,000	(4,000)	(80.0)
Total Supplies-Buildings & Grounds	<u>5,200</u>	<u>1,200</u>	<u>(4,000)</u>	<u>(76.9)</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	5,000	4,500	900.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>32,500</u>	<u>36,500</u>	<u>4,000</u>	<u>12.3</u>
Total Supplies	<u>37,700</u>	<u>37,700</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	0	(5,000)	(100.0)
Total New Equipment Under \$5,000	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	50,000	51,500	1,500	3.0
6795 - VEHICLE PARTS < \$5000	10,000	10,000	0	0.0
6799 - OTHER EQUIP PARTS < \$500	3,500	7,000	3,500	100.0
Total Equipment & Parts Under \$5,000	<u>63,500</u>	<u>68,500</u>	<u>5,000</u>	<u>7.9</u>
Total Equipment & Replacement Parts	<u>68,500</u>	<u>68,500</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>196,733</u>	<u>200,372</u>	<u>3,639</u>	<u>1.8</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Facility Maintenance Supervisor (Roving)	0.14	0.14	0.14	28	12	12,995	11,851	(1,144)	(8.8%)
Facility Maintenance Specialist	3	3	3	23	12	206,269	224,475	18,206	8.8%

6110 Permanent Wages

6111 Regular Wages	3.14	3.14	3.14			219,264	236,326	17,062	7.8%
Total Permanent Wages						219,264	236,326	17,062	7.8%

6130 Benefits

6131 Permanent Employee Benefits - 64%						140,329	151,249	10,920	7.8%
Total Benefits						140,329	151,249	10,920	7.8%

Total Personal Services						359,593	387,575	27,982	7.8%
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PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,264	236,326	17,062	7.8
Total Permanent Wages	219,264	236,326	17,062	7.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	140,329	151,249	10,920	7.8
Total Benefits	140,329	151,249	10,920	7.8
Total Personal Services	359,593	387,575	27,982	7.8
6200 Contractual Services				
Total Contractual Services	0	0	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	2,500	2,500	0	0.0
6550 - HEATING & ELEC SUPPLIES	8,000	8,000	0	0.0
6555 - PLUMBING SUPPLIES	8,000	6,000	(2,000)	(25.0)
6565 - SMALL TOOLS	6,000	1,500	(4,500)	(75.0)
6599 - OTHER BLDGS & GRND SUPPL	20,000	20,000	0	0.0
Total Supplies-Buildings & Grounds	44,500	38,000	(6,500)	(14.6)
Total Supplies	44,500	38,000	(6,500)	(14.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	300	0	(300)	(100.0)
6735 - HEATERS/BOILERS < \$5000	6,000	2,500	(3,500)	(58.3)
6740 - JANITOR/MAINT < \$5000	0	1,000	1,000	0.0
6750 - OFFICE MACHINES < \$5000	300	0	(300)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	8,000	8,000	0	0.0
Total New Equipment Under \$5,000	14,600	11,500	(3,100)	(21.2)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,500	12,500	0	0.0
6799 - OTHER EQUIP PART < \$5000	3,000	8,000	5,000	166.7
Total Equipment & Parts Under \$5,000	15,500	20,500	5,000	32.3
Total Equipment & Replacement Parts	30,100	32,000	1,900	6.3
Grand Total	434,193	457,575	23,382	5.4

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ITNQTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	0	10,000	10,000	0.0
Total Supplies	0	10,000	10,000	0.0
Grand Total	0	10,000	10,000	0.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	256,353	272,932	16,579	6.5%
Laborer	1	1	1	16	12	45,413	50,944	5,531	12.2%

6110 Permanent Wages

6111 Regular Wages	4	4	4			301,766	323,876	22,110	7.3%
Total Permanent Wages						301,766	323,876	22,110	7.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						193,130	207,281	14,151	7.3%
Total Benefits						193,130	207,281	14,151	7.3%

Total Personal Services						494,896	531,157	36,261	7.3%
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PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ROADS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	301,766	323,876	22,110	7.3
Total Permanent Wages	301,766	323,876	22,110	7.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	193,130	207,281	14,151	7.3
Total Benefits	193,130	207,281	14,151	7.3
Total Personal Services	494,896	531,157	36,261	7.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	20,000	20,000	0	0.0
Total Supplies	20,000	20,000	0	0.0
Grand Total	514,896	551,157	36,261	7.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Truck Driver	2	2	1	26	12	161,137	82,986	(78,151)	(48.5%)
Waste Collector I	2	2	2	17	12	103,865	99,587	(4,278)	(4.1%)

6110 Permanent Wages

6111 Regular Wages	4	4	3			265,002	182,573	(82,429)	(31.1%)
Total Permanent Wages						265,002	182,573	(82,429)	(31.1%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						169,601	116,847	(52,754)	(31.1%)
Total Benefits						169,601	116,847	(52,754)	(31.1%)

Total Personal Services						434,603	299,420	(135,183)	(31.1%)
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PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.SANITATN

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	265,002	182,573	(82,429)	(31.1)
Total Permanent Wages	265,002	182,573	(82,429)	(31.1)
6130 Benefits				
6131 - BENEFITS-PERMANENT	169,601	116,847	(52,754)	(31.1)
Total Benefits	169,601	116,847	(52,754)	(31.1)
Total Personal Services	434,603	299,420	(135,183)	(31.1)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	500	0	(500)	(100.0)
Grand Total	435,103	299,420	(135,683)	(31.2)

PUBLIC WORKS WATER/SEWER

6114.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,947,116	1,838,477	2,211,507	886,209	2,372,266	160,759	7.3%
Total Permanent Overtime Wages	363,887	387,471	0	315,613	0	0	0.0%
Total Temporary Wages	242,246	191,824	0	126,255	0	0	0.0%
Total Temporary Overtime Wages	74,824	71,317	0	60,026	0	0	0.0%
Total Benefits	2,112,324	1,879,896	1,415,365	667,078	1,518,250	102,885	7.3%
Total Personal Services	4,740,396	4,368,985	3,626,872	2,055,180	3,890,516	263,644	7.3%
6200 Contractual Services							
Total Communications	43,628	54,496	86,900	14,982	58,800	(28,100)	(32.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,884	803	0	0	1,000	1,000	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	7,665,077	8,373,251	9,000,000	2,300,505	29,128,252	20,128,252	223.6%
Total Rents and Utilities	3,099,600	3,025,203	1,766,000	979,975	1,826,000	60,000	3.4%
Total Travel and Lodging	13,482	50,825	57,115	0	74,825	17,710	31.0%
Total Other Services & Expenses	89,013	92,958	96,300	58,456	107,700	11,400	11.8%
Total Contractual Services	10,913,683	11,597,537	11,006,315	3,353,919	31,196,577	20,190,262	183.4%
6500 Supplies							
Total Fuel	103,796	119,176	85,500	29,689	113,500	28,000	32.7%
Total Supplies-Buildings & Grounds	333,574	299,215	318,200	184,141	304,700	(13,500)	(4.2)%
Total Supplies-Non-Buildings & Grounds	63,363	68,833	75,585	59,065	84,135	8,550	11.3%
Total Supplies	500,732	487,224	479,285	272,895	502,335	23,050	4.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	25,003	91,529	46,500	10,800	47,400	900	1.9%
Total Equipment & Parts Under \$5,000	10,618	50,786	66,500	14,270	59,845	(6,655)	(10.0)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	35,621	142,315	113,000	25,070	107,245	(5,755)	(5.1)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	16,190,432	16,596,062	15,225,472	5,707,064	35,696,673	20,471,201	134.5%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Water/Sewer Systems Manager	1	1	1	32	12	99,902	113,544	13,642	13.7%
Senior Office Specialist	1	1	1	23	12	60,886	63,966	3,080	5.1%
Office Specialist	0	0	1.10	21	12	0	67,940	67,940	100.0%
Project Administrator	1	1	0			90,612	0	(90,612)	(100.0%)
Work Order Specialist	1	1	0			67,617	0	(67,617)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	4	3.20			319,017	261,119	(57,898)	(18.1%)
Total Permanent Wages						319,017	261,119	(57,898)	(18.1%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						204,171	167,116	(37,055)	(18.1%)
Total Benefits						204,171	167,116	(37,055)	(18.1%)

Total Personal Services						523,188	428,235	(94,953)	(18.1%)
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PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	319,017	261,119	(57,898)	(18.1)
Total Permanent Wages	319,017	261,119	(57,898)	(18.1)
6130 Benefits				
6131 - BENEFITS-PERMANENT	204,171	167,116	(37,055)	(18.1)
Total Benefits	204,171	167,116	(37,055)	(18.1)
Total Personal Services	523,188	428,235	(94,953)	(18.1)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	10,000	11,000	1,000	10.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	12,200	13,200	1,000	8.2
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,000	1,000	0.0
Total Maintenance Services	0	1,000	1,000	0.0
6330 Professional Services				
6359 - OTHER SERVICES	9,000,000	29,128,252	20,128,252	223.6
Total Professional Services	9,000,000	29,128,252	20,128,252	223.6
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	50,000	50,000	0.0
6375 - UTIL-ELECTRICITY	1,750,000	1,750,000	0	0.0
6376 - NATURAL GAS	16,000	16,000	0	0.0
Total Rents and Utilities	1,766,000	1,816,000	50,000	2.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	10,000	10,000	0.0
Total Travel and Lodging	0	10,000	10,000	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	2,500	2,500	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,500	300	(2,200)	(88.0)
6499 - MISC SERVICES & EXP	1,000	2,500	1,500	150.0
Total Other Services & Expenses	3,500	5,300	1,800	51.4
Total Contractual Services	10,781,700	30,973,752	20,192,052	187.3

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,500	1,000	(2,500)	(71.4)
Total Fuel	3,500	1,000	(2,500)	(71.4)
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	0	3,500	3,500	0.0
6560 - SMALL APPLIANCES	0	200	200	0.0
6565 - SMALL TOOLS	0	500	500	0.0
6570 - TREATMENT SUPPLIES	0	5,000	5,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	2,200	5,000	2,800	127.3
Total Supplies-Buildings & Grounds	2,200	14,200	12,000	545.5
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	200	200	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6630 - MEDICAL SUPPLIES	250	0	(250)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	3,500	2,000	(1,500)	(42.9)
Total Supplies-Non-Buildings & Grounds	4,250	2,700	(1,550)	(36.5)
Total Supplies	9,950	17,900	7,950	79.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	2,000	2,000	0.0
6759 - OTHER EQUIPMENT < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	3,000	3,000	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	0	8,000	8,000	0.0
Grand Total	11,314,838	31,427,887	20,113,049	177.8

Public Works

Water and Sewer - Anaktuvuk Pass

6114.002

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	89,364	93,117	3,753	4.2%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	2	2	2	18	12	100,137	104,164	4,027	4.0%

6110 Permanent Wages

6111 Regular Wages	3	3	3.20			189,501	218,966	29,465	15.5%
Total Permanent Wages						189,501	218,966	29,465	15.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						121,281	140,138	18,857	15.5%
Total Benefits						121,281	140,138	18,857	15.5%

Total Personal Services						310,782	359,104	48,322	15.5%
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PUBLIC WORKS WATER/SEWER

6114.002

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	189,501	218,966	29,465	15.5
Total Permanent Wages	189,501	218,966	29,465	15.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	121,281	140,138	18,857	15.5
Total Benefits	121,281	140,138	18,857	15.5
Total Personal Services	310,782	359,104	48,322	15.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	2,500	(2,500)	(50.0)
6220 - PHONE/FAX/MODEM	3,600	2,000	(1,600)	(44.4)
6225 - POSTAGE	300	0	(300)	(100.0)
Total Communications	8,900	4,500	(4,400)	(49.4)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,280	2,000	(280)	(12.3)
6402 - AIRFARE IN-STATE	1,524	1,524	0	0.0
6415 - PER DIEM	1,365	1,500	135	9.9
6420 - LODGING	1,470	1,470	0	0.0
Total Travel and Lodging	6,639	6,494	(145)	(2.2)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	6,000	6,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	8,900	8,900	0	0.0
Total Contractual Services	24,439	19,894	(4,545)	(18.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	15,000	5,000	50.0
Total Fuel	10,000	15,000	5,000	50.0

PUBLIC WORKS WATER/SEWER

6114.002

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	5,000	4,000	(1,000)	(20.0)
6555 - PLUMBING SUPPLIES	9,000	5,000	(4,000)	(44.4)
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	34,500	29,500	(5,000)	(14.5)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,700	2,700	0	0.0
6630 - MEDICAL SUPPLIES	0	100	100	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	5,000	5,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	200	200	0.0
Total Supplies-Non-Buildings & Grounds	4,200	11,500	7,300	173.8
Total Supplies	48,700	56,000	7,300	15.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	400	400	0.0
6740 - JANITOR/MAINT < \$5000	0	200	200	0.0
6759 - OTHER EQUIPMENT < \$5000	0	2,000	2,000	0.0
Total New Equipment Under \$5,000	0	2,600	2,600	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	8,000	2,645	(5,355)	(66.9)
Total Equipment & Parts Under \$5,000	8,000	2,645	(5,355)	(66.9)
Total Equipment & Replacement Parts	8,000	5,245	(2,755)	(34.4)
Grand Total	391,921	440,243	48,322	12.3

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	5	5	5	18	12	301,400	314,048	12,648	4.2%

6110 Permanent Wages

6111 Regular Wages	5	5	5.20			301,400	335,733	34,333	11.4%
Total Permanent Wages						301,400	335,733	34,333	11.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						192,896	214,869	21,973	11.4%
Total Benefits						192,896	214,869	21,973	11.4%

Total Personal Services						494,296	550,602	56,306	11.4%
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PUBLIC WORKS WATER/SEWER

6114.003

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	301,400	335,733	34,333	11.4
Total Permanent Wages	<u>301,400</u>	<u>335,733</u>	<u>34,333</u>	<u>11.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	192,896	214,869	21,973	11.4
Total Benefits	<u>192,896</u>	<u>214,869</u>	<u>21,973</u>	<u>11.4</u>
Total Personal Services	<u><u>494,296</u></u>	<u><u>550,602</u></u>	<u><u>56,306</u></u>	<u><u>11.4</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	9,000	2,500	(6,500)	(72.2)
6220 - PHONE/FAX/MODEM	8,000	2,000	(6,000)	(75.0)
6225 - POSTAGE	100	100	0	0.0
Total Communications	<u>17,100</u>	<u>4,600</u>	<u>(12,500)</u>	<u>(73.1)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,340	4,000	1,660	70.9
6402 - AIRFARE IN-STATE	4,500	4,000	(500)	(11.1)
6410 - GROUND TRANSPORTATION	500	1,000	500	100.0
6415 - PER DIEM	2,275	2,500	225	9.9
6420 - LODGING	3,440	10,000	6,560	190.7
Total Travel and Lodging	<u>13,055</u>	<u>21,500</u>	<u>8,445</u>	<u>64.7</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	11,000	10,000	(1,000)	(9.1)
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
6499 - MISC SERVICES & EXP	1,500	1,500	0	0.0
Total Other Services & Expenses	<u>12,500</u>	<u>12,500</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>42,655</u></u>	<u><u>38,600</u></u>	<u><u>(4,055)</u></u>	<u><u>(9.5)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	25,000	0	0.0
Total Fuel	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
6540 Supplies-Buildings & Grounds				

PUBLIC WORKS WATER/SEWER

6114.003

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6550 - HEATING & ELEC SUPPLIES	0	1,000	1,000	0.0
6555 - PLUMBING SUPPLIES	15,000	10,000	(5,000)	(33.3)
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	50,000	50,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	10,000	0	0.0
Total Supplies-Buildings & Grounds	77,000	73,000	(4,000)	(5.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,500	10,500	0	0.0
Total Supplies	112,500	108,500	(4,000)	(3.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	15,000	15,000	0	0.0
Total New Equipment Under \$5,000	15,000	15,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Under \$5,000	5,000	10,000	5,000	100.0
Total Equipment & Replacement Parts	20,000	25,000	5,000	25.0
Division Grand Total	669,451	722,702	53,251	8.0

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	94,486	98,497	4,011	4.2%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	3	3	3	18	12	180,016	177,180	(2,836)	(1.6%)

6110 Permanent Wages

6111 Regular Wages	4	4	4.20			274,502	297,362	22,860	8.3%
Total Permanent Wages						274,502	297,362	22,860	8.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						175,681	190,312	14,631	8.3%
Total Benefits						175,681	190,312	14,631	8.3%

Total Personal Services						450,183	487,674	37,491	8.3%
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PUBLIC WORKS WATER/SEWER

6114.004

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	274,502	297,362	22,860	8.3
Total Permanent Wages	<u>274,502</u>	<u>297,362</u>	<u>22,860</u>	<u>8.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	175,681	190,312	14,631	8.3
Total Benefits	<u>175,681</u>	<u>190,312</u>	<u>14,631</u>	<u>8.3</u>
Total Personal Services	<u>450,183</u>	<u>487,674</u>	<u>37,491</u>	<u>8.3</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	1,500	(2,500)	(62.5)
6220 - PHONE/FAX/MODEM	4,500	2,500	(2,000)	(44.4)
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>8,600</u>	<u>4,000</u>	<u>(4,600)</u>	<u>(53.5)</u>
6360 Rents & Utilities				
6376 - NATURAL GAS	0	10,000	10,000	0.0
Total Rents and Utilities	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,120	2,120	0	0.0
6410 - GROUND TRANSPORTATION	250	250	0	0.0
6415 - PER DIEM	1,820	1,820	0	0.0
6420 - LODGING	1,960	1,960	0	0.0
Total Travel and Lodging	<u>6,150</u>	<u>6,150</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	3,200	3,200	0	0.0
6499 - MISC SERVICES & EXP	1,000	3,500	2,500	250.0
Total Other Services & Expenses	<u>14,200</u>	<u>16,700</u>	<u>2,500</u>	<u>17.6</u>
Total Contractual Services	<u>28,950</u>	<u>36,850</u>	<u>7,900</u>	<u>27.3</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	25,000	13,000	108.3
Total Fuel	<u>12,000</u>	<u>25,000</u>	<u>13,000</u>	<u>108.3</u>

PUBLIC WORKS WATER/SEWER

6114.004

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	1,000	(2,000)	(66.7)
6555 - PLUMBING SUPPLIES	8,000	2,000	(6,000)	(75.0)
6560 - SMALL APPLIANCES	0	1,000	1,000	0.0
6565 - SMALL TOOLS	1,500	1,000	(500)	(33.3)
6570 - TREATMENT SUPPLIES	20,000	20,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,500	500	50.0
Total Supplies-Buildings & Grounds	33,500	26,500	(7,000)	(20.9)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	12,000	5,000	(7,000)	(58.3)
6699 - OTHER NON-BLDG SUPPLIES	1,200	500	(700)	(58.3)
Total Supplies-Non-Buildings & Grounds	17,700	10,000	(7,700)	(43.5)
Total Supplies	63,200	61,500	(1,700)	(2.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	1,800	1,800	0.0
6740 - JANITOR/MAINT < \$5000	0	500	500	0.0
6759 - OTHER EQUIPMENT < \$5000	7,000	0	(7,000)	(100.0)
Total New Equipment Under \$5,000	7,000	2,300	(4,700)	(67.1)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	1,500	0	(1,500)	(100.0)
Total Equipment & Parts Under \$5,000	1,500	0	(1,500)	(100.0)
Total Equipment & Replacement Parts	8,500	2,300	(6,200)	(72.9)
Division Grand Total	550,833	588,324	37,491	6.8

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	73,976	76,950	2,974	4.0%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	3	3	3	18	12	154,668	156,135	1,467	0.9%

6110 Permanent Wages

6111 Regular Wages	4	4	4.20			228,644	254,770	26,126	11.4%
Total Permanent Wages						228,644	254,770	26,126	11.4%

6130 Benefits

6131 Permanent Employee Benefits - 64%						146,332	163,053	16,721	11.4%
Total Benefits						146,332	163,053	16,721	11.4%

Total Personal Services						374,976	417,823	42,847	11.4%
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PUBLIC WORKS WATER/SEWER

6114.005

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	228,644	254,770	26,126	11.4
Total Permanent Wages	<u>228,644</u>	<u>254,770</u>	<u>26,126</u>	<u>11.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	146,332	163,053	16,721	11.4
Total Benefits	<u>146,332</u>	<u>163,053</u>	<u>16,721</u>	<u>11.4</u>
Total Personal Services	<u><u>374,976</u></u>	<u><u>417,823</u></u>	<u><u>42,847</u></u>	<u><u>11.4</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	3,500	(1,500)	(30.0)
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>9,600</u>	<u>8,000</u>	<u>(1,600)</u>	<u>(16.7)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,960	2,000	(2,960)	(59.7)
6402 - AIRFARE IN-STATE	0	1,500	1,500	0.0
6410 - GROUND TRANSPORTATION	150	150	0	0.0
6415 - PER DIEM	1,820	1,820	0	0.0
6420 - LODGING	1,960	1,960	0	0.0
Total Travel and Lodging	<u>8,890</u>	<u>7,430</u>	<u>(1,460)</u>	<u>(16.4)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	12,000	15,000	3,000	25.0
6485 - TRAIN/TUITION/CONFERENCE	3,200	1,000	(2,200)	(68.8)
6499 - MISC SERVICES & EXP	800	2,000	1,200	150.0
Total Other Services & Expenses	<u>16,000</u>	<u>18,000</u>	<u>2,000</u>	<u>12.5</u>
Total Contractual Services	<u><u>34,490</u></u>	<u><u>33,430</u></u>	<u><u>(1,060)</u></u>	<u><u>(3.1)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	10,000	9,000	900.0
Total Fuel	<u>1,000</u>	<u>10,000</u>	<u>9,000</u>	<u>900.0</u>
6540 Supplies-Buildings & Grounds				

PUBLIC WORKS WATER/SEWER

6114.005

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6550 - HEATING & ELEC SUPPLIES	5,000	2,000	(3,000)	(60.0)
6555 - PLUMBING SUPPLIES	10,000	5,000	(5,000)	(50.0)
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	8,000	0	0.0
Total Supplies-Buildings & Grounds	40,000	32,000	(8,000)	(20.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,250	7,250	0	0.0
Total Supplies	48,250	49,250	1,000	2.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,500	2,500	0	0.0
Total New Equipment Under \$5,000	2,500	2,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	12,000	12,000	0	0.0
Total Equipment & Parts Under \$5,000	12,000	12,000	0	0.0
Total Equipment & Replacement Parts	14,500	14,500	0	0.0
Division Grand Total	472,216	515,003	42,787	9.1

Public Works

Water and Sewer - Wainwright

6114.006

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	95,146	81,426	(13,720)	(14.4%)
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	4	4	4	18	12	290,153	295,058	4,905	1.7%

6110 Permanent Wages

6111 Regular Wages	5	5	5.20			385,299	398,169	12,870	3.3%
Total Permanent Wages						385,299	398,169	12,870	3.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						246,591	254,828	8,237	3.3%
Total Benefits						246,591	254,828	8,237	3.3%

Total Personal Services						631,890	652,997	21,107	3.3%
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PUBLIC WORKS WATER/SEWER

6114.006

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	385,299	398,169	12,870	3.3
Total Permanent Wages	385,299	398,169	12,870	3.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	246,591	254,828	8,237	3.3
Total Benefits	246,591	254,828	8,237	3.3
Total Personal Services	631,890	652,997	21,107	3.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,500	5,000	(1,500)	(23.1)
6220 - PHONE/FAX/MODEM	4,200	1,000	(3,200)	(76.2)
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	10,800	6,000	(4,800)	(44.4)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,580	2,580	0	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	2,730	2,730	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	8,250	9,250	1,000	12.1
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	12,000	4,000	50.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	1,000	(1,400)	(58.3)
6499 - MISC SERVICES & EXP	7,000	7,000	0	0.0
Total Other Services & Expenses	17,400	20,000	2,600	14.9
Total Contractual Services	36,450	35,250	(1,200)	(3.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	17,000	25,000	8,000	47.1
Total Fuel	17,000	25,000	8,000	47.1

PUBLIC WORKS WATER/SEWER

6114.006

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	17,000	10,000	(7,000)	(41.2)
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6570 - TREATMENT SUPPLIES	35,000	35,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	57,500	50,500	(7,000)	(12.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	750	250	(500)	(66.7)
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	11,000	11,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,000	2,500	(4,500)	(64.3)
Total Supplies-Non-Buildings & Grounds	11,750	17,750	6,000	51.1
Total Supplies	86,250	93,250	7,000	8.1
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	5,000	5,000	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	15,000	9,200	(5,800)	(38.7)
Total Equipment & Parts Under \$5,000	15,000	9,200	(5,800)	(38.7)
Total Equipment & Replacement Parts	20,000	14,200	(5,800)	(29.0)
Grand Total	774,590	795,697	21,107	2.7

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	75,082	82,986	7,904	10.5%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	3	3	3	18	12	175,958	200,219	24,261	13.8%

6110 Permanent Wages

6111 Regular Wages	4	4	4.20			251,040	304,890	53,850	21.5%
Total Permanent Wages						251,040	304,890	53,850	21.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						160,666	195,130	34,464	21.5%
Total Benefits						160,666	195,130	34,464	21.5%

Total Personal Services						411,706	500,020	88,314	21.5%
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PUBLIC WORKS WATER/SEWER

6114.007

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	251,040	304,890	53,850	21.5
Total Permanent Wages	<u>251,040</u>	<u>304,890</u>	<u>53,850</u>	<u>21.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	160,666	195,130	34,464	21.5
Total Benefits	<u>160,666</u>	<u>195,130</u>	<u>34,464</u>	<u>21.5</u>
Total Personal Services	<u>411,706</u>	<u>500,020</u>	<u>88,314</u>	<u>21.5</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,000	4,000	(2,000)	(33.3)
6220 - PHONE/FAX/MODEM	4,000	5,000	1,000	25.0
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>10,100</u>	<u>9,000</u>	<u>(1,100)</u>	<u>(10.9)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,056	2,056	0	0.0
6415 - PER DIEM	1,365	1,365	0	0.0
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	<u>6,361</u>	<u>6,361</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	8,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,500	500	50.0
Total Other Services & Expenses	<u>11,400</u>	<u>11,900</u>	<u>500</u>	<u>4.4</u>
Total Contractual Services	<u>27,861</u>	<u>27,261</u>	<u>(600)</u>	<u>(2.2)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,000	2,500	(4,500)	(64.3)
Total Fuel	<u>7,000</u>	<u>2,500</u>	<u>(4,500)</u>	<u>(64.3)</u>

PUBLIC WORKS WATER/SEWER

6114.007

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	2,000	0	0.0
6555 - PLUMBING SUPPLIES	6,000	4,000	(2,000)	(33.3)
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6570 - TREATMENT SUPPLIES	14,000	20,000	6,000	42.9
6599 - OTHER BLDGS & GRND SUPPL	10,000	10,000	0	0.0
Total Supplies-Buildings & Grounds	34,000	38,000	4,000	11.8
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	1,500	(500)	(25.0)
6620 - HOUSEHOLD SUPPLIES	1,685	1,685	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,000	5,000	(5,000)	(50.0)
Total Supplies-Non-Buildings & Grounds	14,185	8,685	(5,500)	(38.8)
Total Supplies	55,185	49,185	(6,000)	(10.9)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
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	8,000	8,000	0	0.0
Total New Equipment Under \$5,000	10,500	10,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	25,500	25,500	0	0.0
Grand Total	520,252	601,966	81,714	15.7

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Lead Water Utility Systems Operator	1	1	1	26	12	86,105	89,692	3,587	4.2%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%
Water Utility Systems Operator	3	3	3	18	12	175,999	189,880	13,881	7.9%

6110 Permanent Wages

6111 Regular Wages	4	4	4.20			262,104	301,257	39,153	14.9%
Total Permanent Wages						262,104	301,257	39,153	14.9%

6130 Benefits

6131 Permanent Employee Benefits - 64%						167,747	192,804	25,057	14.9%
Total Benefits						167,747	192,804	25,057	14.9%

Total Personal Services						429,851	494,061	64,210	14.9%
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PUBLIC WORKS WATER/SEWER

6114.008

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	262,104	301,257	39,153	14.9
Total Permanent Wages	<u>262,104</u>	<u>301,257</u>	<u>39,153</u>	<u>14.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	167,747	192,804	25,057	14.9
Total Benefits	<u>167,747</u>	<u>192,804</u>	<u>25,057</u>	<u>14.9</u>
Total Personal Services	<u>429,851</u>	<u>494,061</u>	<u>64,210</u>	<u>14.9</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	4,500	4,500	0	0.0
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>9,600</u>	<u>9,500</u>	<u>(100)</u>	<u>(1.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,100	2,000	(100)	(4.8)
6402 - AIRFARE IN-STATE	0	500	500	0.0
6410 - GROUND TRANSPORTATION	0	200	200	0.0
6415 - PER DIEM	2,730	2,000	(730)	(26.7)
6420 - LODGING	2,940	2,940	0	0.0
Total Travel and Lodging	<u>7,770</u>	<u>7,640</u>	<u>(130)</u>	<u>(1.7)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,400	2,400	0	0.0
6499 - MISC SERVICES & EXP	0	2,000	2,000	0.0
Total Other Services & Expenses	<u>12,400</u>	<u>14,400</u>	<u>2,000</u>	<u>16.1</u>
Total Contractual Services	<u>29,770</u>	<u>31,540</u>	<u>1,770</u>	<u>5.9</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>

PUBLIC WORKS WATER/SEWER

6114.008

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6555 - PLUMBING SUPPLIES	3,500	3,500	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	25,000	25,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	9,000	10,500	1,500	16.7
Total Supplies-Buildings & Grounds	39,500	41,000	1,500	3.8
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,500	2,500	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	10,000	10,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,750	15,750	10,000	173.9
Total Supplies	55,250	66,750	11,500	20.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,500	6,500	0	0.0
Total New Equipment Under \$5,000	6,500	6,500	0	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	6,000	(4,000)	(40.0)
Total Equipment & Parts Under \$5,000	10,000	6,000	(4,000)	(40.0)
Total Equipment & Replacement Parts	16,500	12,500	(4,000)	(24.2)
Grand Total	531,371	604,851	73,480	13.8

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,686,828	2,563,819	2,617,347	983,375	2,691,323	73,976	2.8%
Total Permanent Overtime Wages	449,942	656,589	0	433,953	0	0	0.0%
Total Temporary Wages	28,193	15,118	0	582	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,800,848	2,591,786	1,675,102	743,738	1,722,447	47,345	2.8%
Total Personal Services	5,965,810	5,827,312	4,292,449	2,161,647	4,413,770	121,321	2.8%
6200 Contractual Services							
Total Communications	39,206	36,522	56,900	19,947	38,500	(18,400)	(32.3)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	38,642	29,733	68,000	6,622	46,500	(21,500)	(31.6)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	50,808	8,967	115,000	0	115,000	0	0.0%
Total Rents and Utilities	13,163	25,255	65,000	30,107	63,000	(2,000)	(3.1)%
Total Travel and Lodging	143,969	162,845	145,960	71,082	179,500	33,540	23.0%
Total Other Services & Expenses	15,591	26,136	20,200	16,567	33,500	13,300	65.8%
Total Contractual Services	301,379	289,457	471,060	144,324	476,000	4,940	1.0%
6500 Supplies							
Total Fuel	28,814	42,934	18,000	15,355	26,000	8,000	44.4%
Total Supplies-Buildings & Grounds	69,484	57,736	77,700	11,785	53,200	(24,500)	(31.5)%
Total Supplies-Non-Buildings & Grounds	411,093	419,024	182,000	324,302	214,500	32,500	17.9%
Total Supplies	509,390	519,693	277,700	351,442	293,700	16,000	5.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	20,597	41,547	15,000	14,575	27,500	12,500	83.3%
Total Equipment & Parts Under \$5,000	825,141	998,045	419,500	175,933	456,500	37,000	8.8%
Total Equipment & Parts Over \$5,000	56,116	198,777	63,000	7,391	70,000	7,000	11.1%
Total Equipment & Replacement Parts	901,854	1,238,368	497,500	197,900	554,000	56,500	11.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	7,678,434	7,874,830	5,538,709	2,855,314	5,737,470	198,761	3.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Division Manager	1	1	0	32	12	118,788	0	(118,788)	(100.0%)
Lead Mechanic (Roving)	1	1	0	30	12	108,277	0	(108,277)	(100.0%)
Heavy Equipment Mechanic	6	6	0	27	12	511,692	0	(511,692)	(100.0%)
Office Assistant	1	1	0	18	12	50,457	0	(50,457)	(100.0%)
Senior Office Specialsit	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	10	9	0			789,214	0	(789,214)	(100.0%)
Total Permanent Wages						789,214	0	(789,214)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits -64%						505,097	0	(505,097)	(100.0%)
Total Benefits						505,097	0	(505,097)	(100.0%)

Total Personal Services						1,294,311	0	(1,294,311)	(100.0%)
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PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	789,214	0	(789,214)	(100.0)
Total Permanent Wages	<u>789,214</u>	<u>0</u>	<u>(789,214)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	505,097	0	(505,097)	(100.0)
Total Benefits	<u>505,097</u>	<u>0</u>	<u>(505,097)</u>	<u>(100.0)</u>
Total Personal Services	<u>1,294,311</u>	<u>0</u>	<u>(1,294,311)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	12,000	0	(12,000)	(100.0)
6220 - PHONE/FAX/MODEM	24,000	0	(24,000)	(100.0)
Total Communications	<u>36,000</u>	<u>0</u>	<u>(36,000)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	20,000	0	(20,000)	(100.0)
6295 - VEHICLE MAINTENANCE	17,000	0	(17,000)	(100.0)
Total Maintenance Services	<u>37,000</u>	<u>0</u>	<u>(37,000)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	115,000	0	(115,000)	(100.0)
Total Professional Services	<u>115,000</u>	<u>0</u>	<u>(115,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	55,000	0	(55,000)	(100.0)
6402 - AIRFARE IN-STATE	10,000	0	(10,000)	(100.0)
6410 - GROUND TRANSPORTATION	960	0	(960)	(100.0)
6415 - PER DIEM	60,000	0	(60,000)	(100.0)
6420 - LODGING	20,000	0	(20,000)	(100.0)
Total Travel and Lodging	<u>145,960</u>	<u>0</u>	<u>(145,960)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	0	(5,000)	(100.0)
6490 - MEMBERSHIPS DUES/SUBS	10,200	0	(10,200)	(100.0)
6499 - MISC SERVICES & EXP	5,000	0	(5,000)	(100.0)
Total Other Services & Expenses	<u>20,200</u>	<u>0</u>	<u>(20,200)</u>	<u>(100.0)</u>
Total Contractual Services	<u>354,160</u>	<u>0</u>	<u>(354,160)</u>	<u>(100.0)</u>

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	0	(6,000)	(100.0)
Total Fuel	6,000	0	(6,000)	(100.0)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	700	0	(700)	(100.0)
6565 - SMALL TOOLS	10,000	0	(10,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	10,000	0	(10,000)	(100.0)
Total Supplies-Buildings & Grounds	20,700	0	(20,700)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	500	0	(500)	(100.0)
6645 - SOFTWARE FOR PC'S	5,000	0	(5,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	1,500	0	(1,500)	(100.0)
Total Supplies-Non-Buildings & Grounds	7,000	0	(7,000)	(100.0)
Total Supplies	33,700	0	(33,700)	(100.0)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	70,000	0	(70,000)	(100.0)
6795 - VEHICLE PARTS < \$5000	25,000	0	(25,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	4,500	0	(4,500)	(100.0)
Total Equipment & Parts Under \$5,000	99,500	0	(99,500)	(100.0)
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER > \$5000	3,000	0	(3,000)	(100.0)
6870 - VEHICLE/SNOWMACH > \$5000	50,000	0	(50,000)	(100.0)
Total Equipment & Parts Over \$5,000	53,000	0	(53,000)	(100.0)
Total Equipment & Replacement Parts	152,500	0	(152,500)	(100.0)
Grand Total	1,834,671	0	(1,834,671)	(100.0)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Lite Duty Lead Mechanic	1	1	1	29	12	110,618	115,392	4,774	4.3%
Light Duty Mechanic	6	6	6	25	12	480,869	498,196	17,327	3.6%
Work Order Specialist	1	1	1	24	12	70,692	74,267	3,575	5.1%
Light Duty Mechanic Trainee	0	0	1	20	12	0	57,297	57,297	100.0%
Office Assistant	0	0	1	18	12	0	51,971	51,971	100.0%
Laborer	2	2	2	16	12	101,506	102,274	768	0.8%
Office Specialist	1	1	0			54,162	0	(54,162)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	11	11	12			817,847	899,397	81,550	1
Total Permanent Wages						817,847	899,397	81,550	10.0%

6130 Benefits

6131 Permanent Employee Benefits - 64%						523,422	575,614	52,192	10.0%
Total Benefits						523,422	575,614	52,192	10.0%

Total Personal Services						1,341,269	1,475,011	133,742	10.0%
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PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDY

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	817,847	899,397	81,550	10.0
Total Permanent Wages	817,847	899,397	81,550	10.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	523,422	575,614	52,192	10.0
Total Benefits	523,422	575,614	52,192	10.0
Total Personal Services	1,341,269	1,475,011	133,742	10.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	0	(5,000)	(100.0)
6220 - PHONE/FAX/MODEM	12,000	13,000	1,000	8.3
Total Communications	17,000	13,000	(4,000)	(23.5)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	500	500	0.0
6295 - VEHICLE MAINTENANCE	6,000	0	(6,000)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	5,000	0	(5,000)	(100.0)
Total Maintenance Services	11,000	500	(10,500)	(95.5)
Total Contractual Services	28,000	13,500	(14,500)	(51.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	10,000	10,000	0	0.0
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	5,000	10,000	5,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	16,000	8,000	(8,000)	(50.0)
Total Supplies-Buildings & Grounds	21,000	18,000	(3,000)	(14.3)

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.BRWLTDY

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	70,000	80,000	10,000	14.3
6699 - OTHER NON-BLDG SUPPLIES	5,000	1,000	(4,000)	(80.0)
Total Supplies-Non-Buildings & Grounds	81,000	93,000	12,000	14.8
Total Supplies	112,000	121,000	9,000	8.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	5,000	5,000	0.0
6759 - OTHER EQUIPMENT < \$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	0	10,000	10,000	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	130,000	121,500	(8,500)	(6.5)
Total Equipment & Parts Under \$5,000	130,000	121,500	(8,500)	(6.5)
Total Equipment & Replacement Parts	130,000	131,500	1,500	1.2
Grand Total	1,611,269	1,741,011	129,742	8.1

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Lead Mechanic	1	1	1	30	12	90,611	93,329	2,718	3.0%
Heavy Equipment Mechanic	5	5	5	27	12	432,662	432,639	(23)	0.0%
Welder	1	1	1	27	12	93,383	80,626	(12,757)	(13.7%)
Senior Office Specialist	1	0.5	0.5	23	12	30,155	32,598	2,443	8.1%
Oiler	2	2	2	21	12	125,126	129,426	4,300	3.4%
Heavy Equipment Mechanic Trainee	2	2	1	20	12	106,706	56,714	(49,992)	(46.9%)
Inventory Control Clerk	0	0	0.5	20	12	0	35,066	35,066	100.0%
Laborer	3	3	2	16	12	131,643	99,651	(31,992)	(24.3%)

6110 Permanent Wages

6111 Regular Wages	15.0	14.5	13.0			1,010,286	960,049	(50,237)	(5.0%)
Total Permanent Wages						1,010,286	960,049	(50,237)	(5.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						646,583	614,431	(32,152)	(5.0%)
Total Benefits						646,583	614,431	(32,152)	(5.0%)

Total Personal Services						1,656,869	1,574,480	(82,389)	(5.0%)
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PUBLIC WORKS EQUIPMENT MAINTENANCE
6115.BRWMCHNC

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,010,286	960,049	(50,237)	(5.0)
Total Permanent Wages	<u>1,010,286</u>	<u>960,049</u>	<u>(50,237)</u>	<u>(5.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	646,583	614,431	(32,152)	(5.0)
Total Benefits	<u>646,583</u>	<u>614,431</u>	<u>(32,152)</u>	<u>(5.0)</u>
Total Personal Services	<u>1,656,869</u>	<u>1,574,480</u>	<u>(82,389)</u>	<u>(5.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	2,400	1,000	(1,400)	(58.3)
Total Communications	<u>3,900</u>	<u>2,500</u>	<u>(1,400)</u>	<u>(35.9)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	500	500	0.0
6285 - HEAVY EQUIP MAINTENANCE	20,000	10,000	(10,000)	(50.0)
Total Maintenance Services	<u>20,000</u>	<u>10,500</u>	<u>(9,500)</u>	<u>(47.5)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	30,000	23,000	(7,000)	(23.3)
6376 - NATURAL GAS	27,000	30,000	3,000	11.1
6380 - WATER/SEWER	8,000	10,000	2,000	25.0
Total Rents and Utilities	<u>65,000</u>	<u>63,000</u>	<u>(2,000)</u>	<u>(3.1)</u>
Total Contractual Services	<u>88,900</u>	<u>76,000</u>	<u>(12,900)</u>	<u>(14.5)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,000	10,000	8,000	400.0
Total Fuel	<u>2,000</u>	<u>10,000</u>	<u>8,000</u>	<u>400.0</u>
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	1,500	(500)	(25.0)
6565 - SMALL TOOLS	14,000	8,000	(6,000)	(42.9)
6599 - OTHER BLDGS & GRND SUPPL	20,000	15,000	(5,000)	(25.0)
Total Supplies-Buildings & Grounds	<u>36,000</u>	<u>24,500</u>	<u>(11,500)</u>	<u>(31.9)</u>

**PUBLIC WORKS EQUIPMENT MAINTENANCE
6115.BRWMCHNC**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	5,000	5,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
6630 - MEDICAL SUPPLIES	0	1,000	1,000	0.0
6645 - SOFTWARE FOR PC'S	0	1,000	1,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	90,000	90,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	3,000	(1,000)	(25.0)
Total Supplies-Non-Buildings & Grounds	94,000	115,000	21,000	22.3
Total Supplies	132,000	149,500	17,500	13.3
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	3,000	3,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
6740 - JANITOR/MAINT < \$5000	0	500	500	0.0
6750 - OFFICE MACHINES < \$5000	0	1,000	1,000	0.0
6759 - OTHER EQUIPMENT < \$5000	15,000	12,000	(3,000)	(20.0)
Total New Equipment Under \$5,000	15,000	17,500	2,500	16.7
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	0	500	500	0.0
6790 - HVY EQUIP PARTS < \$5000	180,000	200,000	20,000	11.1
6795 - VEHICLE PARTS < \$5000	0	10,000	10,000	0.0
6799 - OTHER EQUIP PART < \$5000	10,000	30,000	20,000	200.0
Total Equipment & Parts Under \$5,000	190,000	240,500	50,500	26.6
6830 Equipment & Parts Over \$5,000				
6850 - HEAVY EQUIPMENT > \$5000	10,000	10,000	0	0.0
6879 - OTHER EQUIPMENT > \$5000	0	7,000	7,000	0.0
Total Equipment & Parts Over \$5,000	10,000	17,000	7,000	70.0
Total Equipment & Replacement Parts	215,000	275,000	60,000	27.9
Grand Total	2,092,769	2,074,980	(17,789)	(0.9)

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Deputy Director of Public Works	0	0	0.10	38	12	0	15,669	15,669	100.0%
Division Manager	0	0	1	32	12	0	102,899	102,899	100.0%
Office Specialist	0	0	0.10	21	12	0	6,016	6,016	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	1.20			0	124,584	124,584	100.0%
Total Permanent Wages						0	124,584	124,584	100.0%

6130 Benefits

6131 Permanent Employee Benefits -64%						0	79,734	79,734	100.0%
Total Benefits						0	79,734	79,734	100.0%

Total Personal Services						0	204,318	204,318	100.0%
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PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	124,584	124,584	0.0
Total Permanent Wages	0	124,584	124,584	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	79,734	79,734	0.0
Total Benefits	0	79,734	79,734	0.0
Total Personal Services	0	204,318	204,318	0.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	1,500	1,500	0.0
Total Communications	0	1,500	1,500	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	500	500	0.0
Total Maintenance Services	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	115,000	115,000	0.0
Total Professional Services	0	115,000	115,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	10,000	10,000	0.0
6402 - AIRFARE IN-STATE	0	8,000	8,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	2,000	2,000	0.0
6420 - LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	0	23,000	23,000	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	1,000	1,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	2,000	2,000	0.0
6491 - IT SERVICES	0	25,000	25,000	0.0
6499 - MISC SERVICES & EXP	0	5,500	5,500	0.0
Total Other Services & Expenses	0	33,500	33,500	0.0
Total Contractual Services	0	173,500	173,500	0.0

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.CENTRAL

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	6,000	6,000	0.0
Total Fuel	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATERING	0	500	500	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	500	500	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH > \$5000	0	50,000	50,000	0.0
Total Equipment & Parts Over \$5,000	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>435,318</u>	<u>435,318</u>	<u>0.0</u>

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Lead Mechanic (Roving)	0	0	1	30	12	0	112,890	112,890	100.0%
Heavy Equipment Mechanic	0	0	6	27	12	0	594,403	594,403	100.0%

6110 Permanent Wages

6111 Regular Wages	0	0	7			0	707,293	707,293	100.0%
Total Permanent Wages						0	707,293	707,293	100.0%

6130 Benefits

6131 Permanent Employee Benefits -64%						0	452,668	452,668	100.0%
Total Benefits						0	452,668	452,668	100.0%

Total Personal Services						0	1,159,961	1,159,961	100.0%
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PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.ROVING

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	707,293	707,293	0.0
Total Permanent Wages	0	707,293	707,293	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	452,668	452,668	0.0
Total Benefits	0	452,668	452,668	0.0
Total Personal Services	0	1,159,961	1,159,961	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	5,500	5,500	0.0
6220 - PHONE/FAX/MODEM	0	16,000	16,000	0.0
Total Communications	0	21,500	21,500	0.0
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	0	20,000	20,000	0.0
6295 - VEHICLE MAINTENANCE	0	15,000	15,000	0.0
Total Maintenance Services	0	35,000	35,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	40,000	40,000	0.0
6402 - AIRFARE IN-STATE	0	10,000	10,000	0.0
6410 - GROUND TRANSPORTATION	0	1,500	1,500	0.0
6415 - PER DIEM	0	80,000	80,000	0.0
6420 - LODGING	0	10,000	10,000	0.0
6428 - EXCESS BAGS(not freight)	0	15,000	15,000	0.0
Total Travel and Lodging	0	156,500	156,500	0.0
Total Contractual Services	0	213,000	213,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	700	700	0.0
6565 - SMALL TOOLS	0	5,000	5,000	0.0
6599 - OTHER BLDGS & GRND SUPP	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	10,700	10,700	0.0

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.ROVING

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	5,000	5,000	0.0
Total Supplies-Non-Buildings & Grounds	0	5,000	5,000	0.0
Total Supplies	0	15,700	15,700	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	0	70,000	70,000	0.0
6795 - VEHICLE PARTS < \$5000	0	20,000	20,000	0.0
6799 - OTHER EQUIP PART <\$5000	0	4,500	4,500	0.0
Total Equipment & Parts Under \$5,000	0	94,500	94,500	0.0
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER >\$5000	0	3,000	3,000	0.0
Total Equipment & Parts Over \$5,000	0	3,000	3,000	0.0
Total Equipment & Replacement Parts	0	97,500	97,500	0.0
Grand Total	0	1,486,161	1,486,161	0.0

PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT

6117.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	40	18,775	0	0	(18,775)	(100.0)%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	61,775	78,125	0	9,900	0	0	0.0%
Total Professional Services	4,795,940	4,865,780	6,200,000	1,753,065	5,715,000	(485,000)	(7.8)%
Total Rents and Utilities	242,433	231,329	161,600	79,517	231,600	70,000	43.3%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	6,013	3,500	0	3,500	0	0.0%
Total Contractual Services	5,100,148	5,181,288	6,383,875	1,842,482	5,950,100	(433,775)	(6.8)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	1,299	494	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	2,037	48	5,500	0	5,000	(500)	(9.1)%
Total Supplies	3,336	542	10,500	0	10,000	(500)	(4.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	10,000	0	0	(10,000)	(100.0)%
Total Equipment & Parts Under \$5,000	29,126	170	55,000	0	50,000	(5,000)	(9.1)%
Total Equipment & Parts Over \$5,000	0	0	10,000	0	0	(10,000)	(100.0)%
Total Equipment & Replacement Parts	29,126	170	75,000	0	50,000	(25,000)	(33.3)%
Grand Total	5,132,610	5,181,999	6,469,375	1,842,482	6,010,100	(459,275)	(7.1)%

**PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT
6117.GASFIELD**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,000	0	(5,000)	(100.0)
Total Communications	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	3,200,000	3,200,000	0	0.0
Total Professional Services	<u>3,200,000</u>	<u>3,200,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	130,000	130,000	0	0.0
6380 - WATER/SEWER	0	20,000	20,000	0.0
Total Rents and Utilities	<u>130,000</u>	<u>150,000</u>	<u>20,000</u>	<u>15.4</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	3,500	3,500	0	0.0
Total Other Services & Expenses	<u>3,500</u>	<u>3,500</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>3,338,500</u>	<u>3,353,500</u>	<u>15,000</u>	<u>0.4</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	0	(5,000)	(100.0)
Total New Equipment Under \$5,000	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>

**PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT
6117.GASFIELD**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	5,000	0	(5,000)	(100.0)
6795 - VEHICLE PARTS < \$5000	50,000	50,000	0	0.0
Total Equipment & Parts Under \$5,000	55,000	50,000	(5,000)	(9.1)
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH > \$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Over \$5,000	10,000	0	(10,000)	(100.0)
Total Equipment & Replacement Parts	70,000	50,000	(20,000)	(28.6)
Grand Total	3,418,500	3,413,500	(5,000)	(0.1)

PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT

6117.NUIGAS

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	0	(3,000)	(100.0)
6220 - PHONE/FAX/MODEM	10,275	0	(10,275)	(100.0)
6225 - POSTAGE	500	0	(500)	(100.0)
Total Communications	13,775	0	(13,775)	(100.0)
6330 Professional Services				
6359 - OTHER SERVICES	3,000,000	2,515,000	(485,000)	(16.2)
Total Professional Services	3,000,000	2,515,000	(485,000)	(16.2)
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	16,000	16,000	0	0.0
6375 - UTIL-ELECTRICITY	15,600	15,600	0	0.0
6376 - NATURAL GAS	0	50,000	50,000	0.0
Total Rents and Utilities	31,600	81,600	50,000	158.2
Total Contractual Services	3,045,375	2,596,600	(448,775)	(14.7)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	500	0	(500)	(100.0)
Total Supplies	500	0	(500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	0	(5,000)	(100.0)
Total New Equipment Under \$5,000	5,000	0	(5,000)	(100.0)
Total Equipment & Replacement Parts	5,000	0	(5,000)	(100.0)
Grand Total	3,050,875	2,596,600	(454,275)	(14.9)

PUBLIC WORKS HOUSING MAINTENANCE

6118.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	45,000	0	0	(45,000)	(100.0)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	49,000	0	0	(49,000)	(100.0)%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	94,000	0	0	(94,000)	(100.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	77	1,000	0	0	(1,000)	(100.0)%
Total Supplies-Non-Buildings & Grounds	0	5,604	7,000	0	0	(7,000)	(100.0)%
Total Supplies	0	5,682	8,000	0	0	(8,000)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	6,745	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	6,745	0	0	0	0	0.0%
Grand Total	0	12,426	102,000	0	0	(102,000)	(100.0)%

PUBLIC WORKS HOUSING MAINTENANCE

6118.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	15,000	0	(15,000)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	30,000	0	(30,000)	(100.0)
Total Maintenance Services	45,000	0	(45,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	10,000	0	(10,000)	(100.0)
6376 - NATURAL GAS	5,000	0	(5,000)	(100.0)
6380 - WATER/SEWER	5,000	0	(5,000)	(100.0)
Total Rents and Utilities	20,000	0	(20,000)	(100.0)
Total Contractual Services	65,000	0	(65,000)	(100.0)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	1,000	0	(1,000)	(100.0)
Total Supplies-Buildings & Grounds	1,000	0	(1,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	0	(2,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	5,000	0	(5,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	7,000	0	(7,000)	(100.0)
Total Supplies	8,000	0	(8,000)	(100.0)
Grand Total	73,000	0	(73,000)	(100.0)

PUBLIC WORKS HOUSING MAINTENANCE

6118.002

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	3,000	0	(3,000)	(100.0)
6376 - NATURAL GAS	1,000	0	(1,000)	(100.0)
6380 - WATER/SEWER	1,000	0	(1,000)	(100.0)
Total Rents and Utilities	5,000	0	(5,000)	(100.0)
Total Contractual Services	5,000	0	(5,000)	(100.0)
Grand Total	5,000	0	(5,000)	(100.0)

PUBLIC WORKS HOUSING MAINTENANCE

6118.004

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,000	0	(8,000)	(100.0)
6376 - NATURAL GAS	1,000	0	(1,000)	(100.0)
6380 - WATER/SEWER	1,000	0	(1,000)	(100.0)
Total Rents and Utilities	10,000	0	(10,000)	(100.0)
Total Contractual Services	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

PUBLIC WORKS HOUSING MAINTENANCE

6118.006

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	8,000	0	(8,000)	(100.0)
6376 - NATURAL GAS	2,000	0	(2,000)	(100.0)
6380 - WATER/SEWER	1,000	0	(1,000)	(100.0)
Total Rents and Utilities	11,000	0	(11,000)	(100.0)
Total Contractual Services	11,000	0	(11,000)	(100.0)
Grand Total	11,000	0	(11,000)	(100.0)

PUBLIC WORKS HOUSING MAINTENANCE

6118.007

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6200 Contractual Services				
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	2,000	0	(2,000)	(100.0)
6376 - NATURAL GAS	500	0	(500)	(100.0)
6380 - WATER/SEWER	500	0	(500)	(100.0)
Total Rents and Utilities	3,000	0	(3,000)	(100.0)
Total Contractual Services	3,000	0	(3,000)	(100.0)
Grand Total	3,000	0	(3,000)	(100.0)

**NSB SCHOOL DISTRICT
NSB LOCAL SUPPORT**

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	40,467,042	41,520,914	36,828,052	38,766,371	38,766,371	1,938,319	5.3%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	40,467,042	41,520,914	36,828,052	38,766,371	38,766,371	1,938,319	5.3%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	40,467,042	41,520,914	36,828,052	38,766,371	38,766,371	1,938,319	5.3%

NSB School District - NSB Local Support Total

**ILISAGVIK COLLEGE
NSB LOCAL SUPPORT**

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	8,726,755	8,871,755	8,726,755	6,545,067	8,726,755	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	2,721,972	2,824,046	3,120,967	2,929,951	3,238,003	117,036	3.7%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	11,448,727	11,695,801	11,847,722	9,475,018	11,964,758	117,036	1.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	11,448,727	11,695,801	11,847,722	9,475,018	11,964,758	117,036	1.0%

Ilisagvik College - NSB Local Support Total

DEBT SERVICE

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	77,469,904	70,458,037	68,767,450	3,038,250	81,865,450	13,098,000	19.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	77,469,904	70,458,037	68,767,450	3,038,250	81,865,450	13,098,000	19.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	77,469,904	70,458,037	68,767,450	3,038,250	81,865,450	13,098,000	19.0%

Debt Service Total

CAPITAL IMPROVEMENT PROJECT MANAGEMENT DEPARTMENT

I. MISSION

The CIPM Department mission is to implement the Borough's Capital Program by utilizing Borough employees as well as various professional services contractors and utilizing best industry standards and audit requirements.

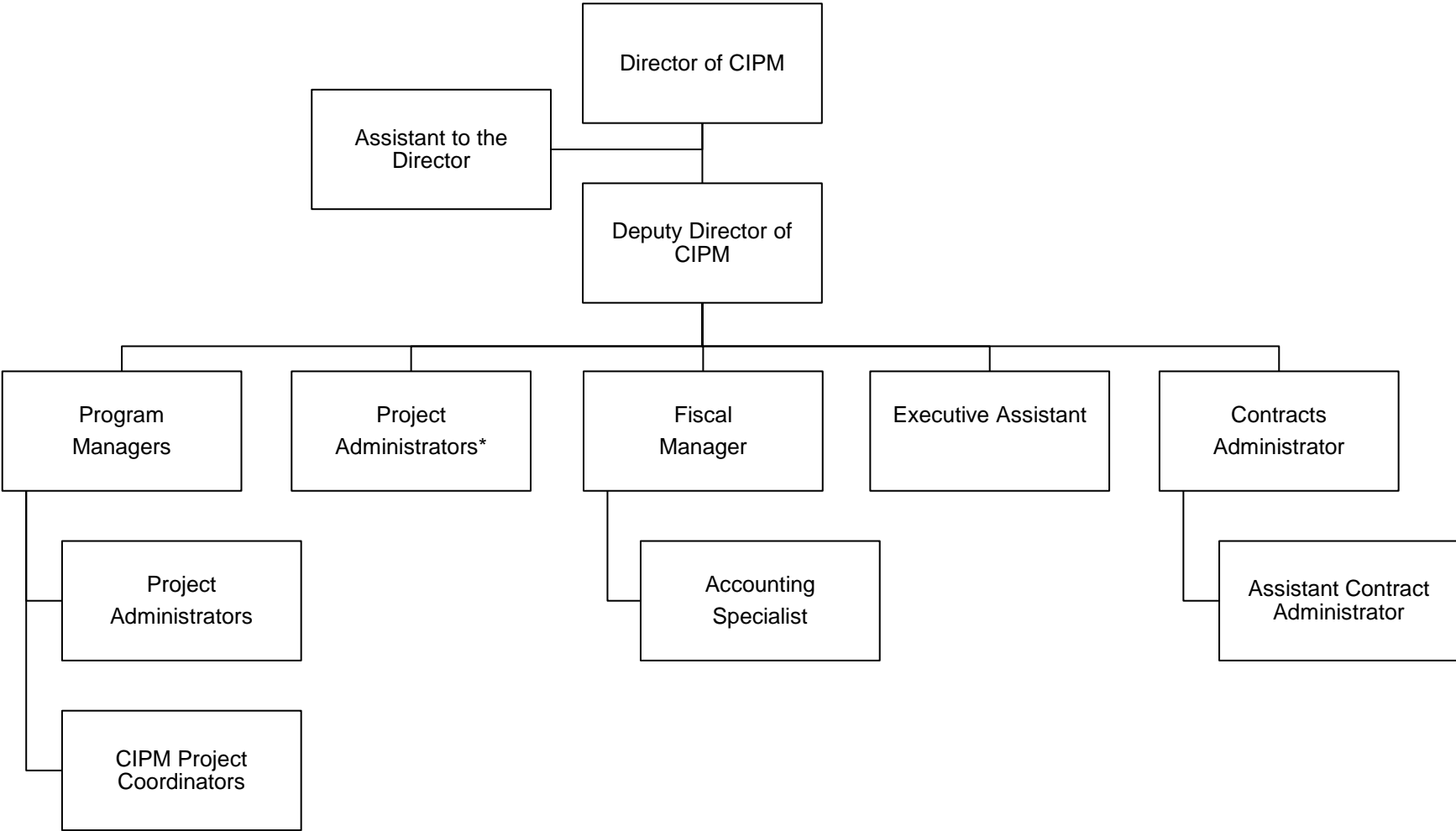
II. DEPARTMENT GOALS

GOAL 1: IMPLEMENT THE CIP PROGRAM AS APPROVED BY THE ASSEMBLY AND DIRECTED BY THE MAYOR

GOAL 2: SUPPORT AND COMPLIMENT THE ADMINISTRATION'S VISION BY PARTNERING WITH BOROUGH DEPARTMENTS, LOCAL ENTITIES AND RESIDENTS TO PROVIDE ECONOMIC GROWTH, EMPLOYMENT OPPORTUNITIES, STRUCTURED TRAINING AND UPGRADED INFRASTRUCTURE, ALL GEARED TOWARD REDUCING OPERATING COSTS

GOAL 3: MONITOR AND PARTICIPATE IN THE SIX YEAR CAPITAL IMPROVEMENT PLAN PROCESS

Capital Improvement Project Management



CIPM
FY 2024-2025
Operating Budget Summary

Business Unit and Division	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
6102 - CIPM	32	32	7,918,965	5,340,970	2,697,000	54,000	8,500	0	8,100,470	181,505	2.3%
Grand Total	32	32	7,918,965	5,340,970	2,697,000	54,000	8,500	0	8,100,470	181,505	2.3%

CIPM
Department Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	19,586	18,221	3,146,015	899,338	3,256,689	110,674	3.5%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	18,999	24,266	2,013,450	485,477	2,084,281	70,831	3.5%
Total Personal Services	38,585	42,486	5,159,465	1,384,815	5,340,970	181,505	3.5%
6200 Contractual Services							
Total Communications	0	0	48,500	17,466	48,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	42,500	217	42,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	2,525,000	96,131	2,525,000	0	0.0%
Total Rents and Utilities	0	0	16,000	0	16,000	0	0.0%
Total Travel and Lodging	0	0	40,000	0	40,000	0	0.0%
Total Other Services & Expenses	0	0	25,000	0	25,000	0	0.0%
Total Contractual Services	0	0	2,697,000	113,815	2,697,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	10,000	0	10,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	44,000	4,383	44,000	0	0.0%
Total Supplies	0	0	54,000	4,383	54,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	8,500	0	8,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	8,500	0	8,500	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	38,585	42,486	7,918,965	1,503,012	8,100,470	181,505	2.3%

Capital Improvement Project Management

6102

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of CIPM	1	1	1	42	12	221,902	228,559	6,657	3.0%
Deputy Director of CIPM	1	1	1	38	12	152,142	150,424	(1,718)	(1.1%)
Assistant to the Director	1	1	1	34	12	150,192	133,040	(17,152)	(11.4%)
Program Manager	4	4	4	33	12	454,867	480,817	25,950	5.7%
Fiscal Manager	1	1	1	32	12	116,251	123,331	7,080	6.1%
Project Administrator	12	12	12	30	12	1,106,310	1,155,278	48,968	4.4%
Contract Administrator	1	1	1	29	12	121,015	128,466	7,451	6.2%
CIPM Project Coordinator	3.5	7	7	25	12	537,152	553,259	16,107	3.0%
Executive Assistant	1	1	1	25	12	75,517	84,013	8,496	11.3%
Assistant Contract Administrator	1	1	1	24	12	82,588	86,119	3,531	4.3%
Accounting Specialist	2	2	2	22	12	128,079	133,383	5,304	4.1%

6110 Permanent Wages

6111	Regular Wages	28.5	32	32		3,146,015	3,256,689	110,674	3.5%
Total Permanent Wages						3,146,015	3,256,689	110,674	3.5%

6130 Benefits

6131	Permanent Employee Benefits - 64%					2,013,450	2,084,281	70,831	3.5%
Total Benefits						2,013,450	2,084,281	70,831	3.5%

Total Personal Services						5,159,465	5,340,970	181,505	3.5%
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CIPM

6102.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,146,015	3,256,689	110,674	3.5
Total Permanent Wages	<u>3,146,015</u>	<u>3,256,689</u>	<u>110,674</u>	<u>3.5</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,013,450	2,084,281	70,831	3.5
Total Benefits	<u>2,013,450</u>	<u>2,084,281</u>	<u>70,831</u>	<u>3.5</u>
Total Personal Services	<u>5,159,465</u>	<u>5,340,970</u>	<u>181,505</u>	<u>3.5</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	43,000	43,000	0	0.0
6225 - POSTAGE	2,000	2,000	0	0.0
6229 - OTHER COMMUNICATIONS	2,500	2,500	0	0.0
Total Communications	<u>48,500</u>	<u>48,500</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	8,000	8,000	0	0.0
6265 - COPIER MAINTENANCE	15,000	15,000	0	0.0
6270 - CUSTODIAL SERVICES	15,000	15,000	0	0.0
6295 - VEHICLE MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	<u>42,500</u>	<u>42,500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6335 - ENGIN/ARCHITECT SERVICES	2,500,000	2,500,000	0	0.0
6359 - OTHER SERVICES	25,000	25,000	0	0.0
Total Professional Services	<u>2,525,000</u>	<u>2,525,000</u>	<u>0</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	6,000	6,000	0	0.0
6376 - NATURAL GAS	2,500	2,500	0	0.0
6380 - WATER/SEWER	2,500	2,500	0	0.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	<u>16,000</u>	<u>16,000</u>	<u>0</u>	<u>0.0</u>

CIPM

6102.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	5,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	5,000	5,000	0	0.0
6410 - GROUND TRANSPORTATION	5,000	5,000	0	0.0
6415 - PER DIEM	5,000	5,000	0	0.0
6420 - LODGING	10,000	10,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	40,000	40,000	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	10,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	10,000	10,000	0	0.0
Total Other Services & Expenses	25,000	25,000	0	0.0
Total Contractual Services	2,697,000	2,697,000	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	10,000	0	0.0
Total Fuel	10,000	10,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	5,000	5,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	8,000	8,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6645 - SOFTWARE FOR PC'S	15,000	15,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	44,000	44,000	0	0.0
Total Supplies	54,000	54,000	0	0.0
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	8,500	8,500	0	0.0
Total Equipment & Parts Under \$5,000	8,500	8,500	0	0.0
Total Equipment & Replacement Parts	8,500	8,500	0	0.0
Grand Total	7,918,965	8,100,470	181,505	2.3

**TRANSFERS
FY 2024-2025**

Operating Budget Summary

Business Unit and Division	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
8033 - GF OPER TRANS PG&D	21,901,962	0	21,850,159	0	0	0	21,850,159	(51,803)	(0.2)%
8036 - GF OPER HB TRAIN CTR	832,476	0	5,509,838	0	0	0	5,509,838	4,677,362	561.9%
Grand Total	22,734,438	0	27,359,997	0	0	0	27,359,997	4,625,559	20.3%

GENERAL FUND OPERATING TRANSFER PG&D

8033.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	16,579,367	17,555,874	21,901,962	21,901,962	21,850,159	(51,803)	(0.2)%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	16,579,367	17,555,874	21,901,962	21,901,962	21,850,159	(51,803)	(0.2)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	16,579,367	17,555,874	21,901,962	21,901,962	21,850,159	(51,803)	(0.2)%

GENERAL FUN OPERATING TRANSFER - HKBJ TRAINING CENTER

8036.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	4,703,527	0	832,476	2,974,744	5,509,838	4,677,362	561.9%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	4,703,527	0	832,476	2,974,744	5,509,838	4,677,362	561.9%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	4,703,527	0	832,476	2,974,744	5,509,838	4,677,362	561.9%

**INDUSTRIAL DEVELOPMENT SA10
FY 2024-2025
Operating Budget Summary**

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
9031 - SERVICE AREA 10		6.6	6.6	10,853,939	1,399,673	8,387,817	16,900	1,235,300	6,472,041	17,511,731	6,657,792	61.3%
9031 - SERVICE AREA 10	WASTE	4.4	4.4	9,505,206	985,729	6,514,445	6,100	156,450	1,820,856	9,483,580	(21,626)	(0.2)%
Grand Total		11	11	20,359,145	2,385,402	14,902,262	23,000	1,391,750	8,292,897	26,995,311	6,636,166	32.6%

INDUSTRIAL DEVELOPMENT SA10

SA10 Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	849,163	866,787	909,383	331,390	779,076	(130,307)	(14.3)%
Total Permanent Overtime Wages	320,354	399,189	605,540	282,906	675,437	69,897	11.5%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	891,339	310,060	969,551	325,728	930,889	(38,662)	(4.0)%
Total Personal Services	2,060,856	1,576,036	2,484,474	940,023	2,385,402	(99,072)	(4.0)%
6200 Contractual Services							
Total Communications	2,951	3,416	10,500	2,048	10,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	1,400	16,000	0	16,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	8,747,257	12,958,941	14,725,000	5,331,439	14,725,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	90,398	90,808	114,990	43,907	114,262	(728)	(0.6)%
Total Other Services & Expenses	(40,262)	606	36,500	1,830	36,500	0	0.0%
Total Contractual Services	8,800,345	13,055,172	14,902,990	5,379,224	14,902,262	(728)	(0.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	9,756	23,000	0	23,000	0	0.0%
Total Supplies	0	9,756	23,000	0	23,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	3,163	1,750	0	41,250	39,500	2,257.1%
Total Equipment & Parts Under \$5,000	0	0	20,500	0	20,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	(2,300)	195,000	200,130	1,330,000	1,135,000	582.1%
Total Equipment & Replacement Parts	0	863	217,250	200,130	1,391,750	1,174,500	540.6%
Total Other Expenses	9,886,221	9,997,845	2,731,431	0	8,292,897	5,561,466	203.6%
Grand Total	20,747,422	24,639,672	20,359,145	6,519,377	26,995,311	6,636,166	32.6%

Industrial Development

Service Area 10

9031

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0.25	0.25	38	12	33,469	37,606	4,137	12.4%
Prudhoe Bay Regional Supervisor (Rotational)	0	0.50	0.50	32	12	51,950	39,578	(12,372)	(23.8%)
Principal Accounting Specialist	2.6	2.6	2.85	25	12	220,847	190,831	(30,016)	(13.6%)
Prudhoe Bay Regional Coordinator (Rotational)	0	0.50	0.50	25	12	36,920	39,660	2,740	7.4%
Senior Office Specialist	0.5	0.5	0.5	23	12	36,882	38,441	1,559	4.2%
Senior Accounting Specialist	2	2	2	22	12	131,625	102,285	(29,340)	(22.3%)
Enterprise Fund Business Manager	0.5	0	0			0	0	0	0.0%
Project Administrator	1	0	0			0	0	0	0.0%
Project Coordinator	0.5	0.25	0			18,880	0	(18,880)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	7.100	6.60	6.60			530,573	448,401	(82,172)	(15.5%)
6115 Overtime Wages						267,800	405,058	137,258	51.3%
Total Permanent Wages						798,373	853,459	55,086	6.9%
6130 Benefits									
6131 Permanent Employee Benefits - 64%						510,959	546,214	35,255	6.9%
Total Benefits						510,959	546,214	35,255	6.9%
Total Personal Services						1,309,332	1,399,673	90,341	6.9%

**SERVICE AREA 10
9031.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	530,573	448,401	(82,172)	(15.5)
Total Permanent Wages	530,573	448,401	(82,172)	(15.5)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	365,560	405,058	39,498	10.8
Total Permanent Overtime Wages	365,560	405,058	39,498	10.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	573,525	546,214	(27,311)	(4.8)
Total Benefits	573,525	546,214	(27,311)	(4.8)
Total Personal Services	1,469,658	1,399,673	(69,985)	(4.8)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	150	150	0	0.0
6229 - OTHER COMMUNICATIONS	3,000	3,000	0	0.0
Total Communications	9,150	9,150	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	1,000	1,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	8,300,000	8,300,000	0	0.0
Total Professional Services	8,300,000	8,300,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	11,224	11,224	0	0.0
6402 - AIRFARE IN-STATE	54,664	55,899	1,235	2.3
6410 - GROUND TRANSPORTATION	1,000	250	(750)	(75.0)
6415 - PER DIEM	894	420	(474)	(53.0)
6420 - LODGING	2,874	2,874	0	0.0
Total Travel and Lodging	70,656	70,667	11	0.0

**SERVICE AREA 10
9031.**

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	500	500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	7,000	7,000	0	0.0
Total Contractual Services	8,387,806	8,387,817	11	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	400	400	0	0.0
6640 - PREPRINTED FORMS	5,000	5,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	16,900	16,900	0	0.0
Total Supplies	16,900	16,900	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	20,000	20,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	1,500	12,800	11,300	753.3
Total New Equipment Under \$5,000	1,500	32,800	31,300	2,086.7
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	2,500	2,500	0	0.0
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	65,000	1,200,000	1,135,000	1,746.2
Total Equipment & Parts Over \$5,000	65,000	1,200,000	1,135,000	1,746.2
Total Equipment & Replacement Parts	69,000	1,235,300	1,166,300	1,690.3
6920 - ALLOCATED ADMIN EXPEND	867,574	1,097,749	230,175	26.5
6950 - CAPITAL PROJECTS/DEBT SERVICE	43,001	5,374,292	5,331,291	12,398.1
Total Other Expenses	910,575	6,472,041	5,561,466	610.8
Grand Total	10,853,939	17,511,731	6,657,792	61.3

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0.25	0.25	38	12	33,469	37,606	4,137	12.4%
Prudhoe Bay Regional Supervisor (Rotational)	0	0.50	0.50	32	12	51,950	39,578	(12,372)	(23.8%)
Principal Accounting Specialist	2.4	2.4	2.65	25	12	200,709	175,390	(25,319)	(12.6%)
Prudhoe Bay Regional Coordinator (Rotational)	0	0.50	0.50	25	12	36,920	39,660	2,740	7.4%
Senior Office Specialist	0.5	0.5	0.5	23	12	36,882	38,441	1,559	4.2%
Enterprise Fund Business Manager	0.5	0	0			0	0	0	0.0%
Project Administrator	1	0	0			0	0	0	0.0%
Project Coordinator	0.5	0.25	0			18,880	0	(18,880)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4.90	4.40	4.40			378,810	330,675	(48,135)	(12.7%)
6115 Overtime Wages						239,980	270,379	30,399	12.7%
Total Permanent Wages						618,790	601,054	(17,736)	(2.9%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						396,026	384,675	(11,351)	(2.9%)
Total Benefits						396,026	384,675	(11,351)	(2.9%)

Total Personal Services						1,014,816	985,729	(29,087)	(2.9%)
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SERVICE AREA 10
9031.WASTE

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	378,810	330,675	(48,135)	(12.7)
Total Permanent Wages	378,810	330,675	(48,135)	(12.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	239,980	270,379	30,399	12.7
Total Permanent Overtime Wages	239,980	270,379	30,399	12.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	396,026	384,675	(11,351)	(2.9)
Total Benefits	396,026	384,675	(11,351)	(2.9)
Total Personal Services	1,014,816	985,729	(29,087)	(2.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	250	250	0	0.0
6220 - PHONE/FAX/MODEM	1,000	1,000	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	1,350	1,350	0	0.0
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	15,000	15,000	0	0.0
Total Maintenance Services	15,000	15,000	0	0.0
6330 Professional Services				
6345 - LEGAL SERVICES	25,000	25,000	0	0.0
6359 - OTHER SERVICES	6,400,000	6,400,000	0	0.0
Total Professional Services	6,425,000	6,425,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,656	1,656	0	0.0
6402 - AIRFARE IN-STATE	37,910	38,395	485	1.3
6410 - GROUND TRANSPORTATION	1,000	250	(750)	(75.0)
6415 - PER DIEM	894	420	(474)	(53.0)
6420 - LODGING	2,874	2,874	0	0.0
Total Travel and Lodging	44,334	43,595	(739)	(1.7)

SERVICE AREA 10
9031.WASTE

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6465 - HAZ MATERIAL DISPOSAL	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	500	500	0	0.0
6499 - MISC SERVICES & EXP	15,000	15,000	0	0.0
Total Other Services & Expenses	29,500	29,500	0	0.0
Total Contractual Services	6,515,184	6,514,445	(739)	(0.0)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	450	450	0	0.0
6620 - HOUSEHOLD SUPPLIES	450	450	0	0.0
6630 - MEDICAL SUPPLIES	600	600	0	0.0
6640 - PREPRINTED FORMS	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	600	600	0	0.0
Total Supplies-Non-Buildings & Grounds	6,100	6,100	0	0.0
Total Supplies	6,100	6,100	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	5,000	5,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	3,200	3,200	0.0
6750 - OFFICE MACHINES < \$5000	250	250	0	0.0
Total New Equipment Under \$5,000	250	8,450	8,200	3,280.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,500	1,500	0	0.0
6790 - HVY EQUIP PARTS < \$5000	15,000	15,000	0	0.0
6795 - VEHICLE PARTS < \$5000	1,500	1,500	0	0.0
Total Equipment & Parts Under \$5,000	18,000	18,000	0	0.0

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	130,000	130,000	0	0.0
Total Equipment & Parts Over \$5,000	130,000	130,000	0	0.0
Total Equipment & Replacement Parts	148,250	156,450	8,200	5.5
6915 - RESTORATION EXPENSE	1,500,000	1,500,000	0	0.0
6920 - ALLOCATED ADMIN EXPEND	320,856	320,856	0	0.0
Total Other Expenses	1,820,856	1,820,856	0	0.0
Grand Total	9,505,206	9,483,580	(21,626)	(0.2)

**POWER GENERATION DISTRIBUTION
FY 2024-2025
Operating Budget Summary**

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
9033 - POWER GENERATION & DISTRBUTION	001	6	6	4,703,137	966,114	1,940,085	49,500	56,500	551,400	3,563,599	(1,139,538)	(24.2)%
9033 - POWER GENERATION & DISTRBUTION	002	8.14	8.14	4,040,157	1,096,684	47,300	2,384,250	34,000	0	3,562,234	(477,923)	(11.8)%
9033 - POWER GENERATION & DISTRBUTION	003	8.96	8.96	5,118,486	1,324,248	68,000	3,377,777	33,500	0	4,803,525	(314,961)	(6.2)%
9033 - POWER GENERATION & DISTRBUTION	004	7.96	7.96	1,961,047	1,085,511	35,500	820,430	42,500	0	1,983,941	22,894	1.2%
9033 - POWER GENERATION & DISTRBUTION	005	7.96	7.96	3,210,202	1,094,830	25,200	1,907,099	22,000	0	3,049,129	(161,073)	(5.0)%
9033 - POWER GENERATION & DISTRBUTION	006	7.96	7.96	4,250,619	1,128,077	46,500	2,695,022	38,500	0	3,908,099	(342,520)	(8.1)%
9033 - POWER GENERATION & DISTRBUTION	007	7.96	7.96	3,152,595	1,112,996	54,500	1,813,981	29,000	0	3,010,477	(142,118)	(4.5)%
9033 - POWER GENERATION & DISTRBUTION	008	8.46	8.46	2,549,465	1,198,961	24,000	2,815,981	19,000	0	4,057,942	1,508,477	59.2%
9133 - NSB UTILITY BILLING		5	5	770,254	622,478	169,235	10,000	2,000	0	803,713	33,459	4.3%
Grand Total		68.4	68.4	29,755,962	9,629,899	2,410,320	15,874,040	277,000	551,400	28,742,659	(1,013,303)	(3.4)%

POWER GENERATION DISTRIBUTION

Fund Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,192,957	3,718,781	5,223,464	1,920,944	5,421,890	198,426	3.8%
Total Permanent Overtime Wages	557,297	523,695	450,000	300,800	450,000	0	0.0%
Total Temporary Wages	265,659	325,882	0	106,207	0	0	0.0%
Total Temporary Overtime Wages	18,723	21,031	0	2,609	0	0	0.0%
Total Benefits	2,865,916	1,117,642	3,631,017	1,192,102	3,758,009	126,992	3.5%
Total Personal Services	7,900,554	5,707,031	9,304,481	3,522,663	9,629,899	325,418	3.5%
6200 Contractual Services							
Total Communications	45,111	37,758	91,200	21,556	48,000	(43,200)	(47.4)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,391	2,686	16,000	0	16,000	0	0.0%
Total Insurance & Bonding Reserves	460,021	484,158	499,414	0	484,156	(15,258)	(3.1)%
Total Professional Services	643,059	556,049	676,335	369,916	1,192,445	516,110	76.3%
Total Rents and Utilities	177,631	236,346	263,246	109,531	284,400	21,154	8.0%
Total Travel and Lodging	291,136	251,054	422,960	110,620	298,429	(124,531)	(29.4)%
Total Other Services & Expenses	5,895	37,658	29,564	1,494	86,890	57,326	193.9%
Total Contractual Services	1,632,244	1,605,708	1,998,719	613,117	2,410,320	411,601	20.6%
6500 Supplies							
Total Fuel	10,526,323	14,779,724	15,265,822	9,656,381	15,268,190	2,368	0.0%
Total Supplies-Buildings & Grounds	165,827	178,090	320,700	173,684	247,200	(73,500)	(22.9)%
Total Supplies-Non-Buildings & Grounds	461,492	244,203	419,700	172,841	358,650	(61,050)	(14.5)%
Total Supplies	11,153,642	15,202,017	16,006,222	10,002,906	15,874,040	(132,182)	(0.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	28,805	4,638	42,795	15,156	30,500	(12,295)	(28.7)%
Total Equipment & Parts Under \$5,000	200,713	142,905	199,600	92,644	231,500	31,900	16.0%
Total Equipment & Parts Over \$5,000	30,872	10,294	0	0	15,000	15,000	0.0%
Total Equipment & Replacement Parts	260,390	157,837	242,395	107,800	277,000	34,605	14.3%
Total Other Expenses	6,502,103	6,860,226	2,204,145	0	551,400	(1,652,745)	(75.0)%
Grand Total	27,448,934	29,532,819	29,755,962	14,246,485	28,742,659	(1,013,303)	(3.4)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Power Systems Manager	1	1	1	32	12	113,523	102,899	(10,624)	(9.4%)
Project Administrator	1	1	1	30	12	90,613	100,956	10,343	11.4%
Electrician	2	2	2	29	12	172,595	219,175	46,580	27.0%
Senior Office Specialist	0	0	1	23	12	0	66,330	66,330	100.0%
Office Specialist	1	1	1	21	12	58,410	69,734	11,324	19.4%
Executive Assistant	1	1	0			81,327	0	(81,327)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	6	6	6			516,468	559,094	42,626	8.3%
6115 Overtime Wages						30,000	30,000	0	0.0%
Total Permanent Wages						546,468	589,094	42,626	7.8%

6130 Benefits

6131 Permanent Employee Benefits - 64%						349,740	377,020	27,281	7.8%
Total Benefits						349,740	377,020	27,281	7.8%

Total Personal Services						896,208	966,114	69,907	7.8%
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POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	516,468	559,094	42,626	8.3
Total Permanent Wages	516,468	559,094	42,626	8.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	30,000	0	0.0
Total Permanent Overtime Wages	30,000	30,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	349,740	377,020	27,280	7.8
Total Benefits	349,740	377,020	27,280	7.8
Total Personal Services	896,208	966,114	69,906	7.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,000	7,500	(32,500)	(81.3)
6220 - PHONE/FAX/MODEM	40,000	30,000	(10,000)	(25.0)
6225 - POSTAGE	1,200	500	(700)	(58.3)
Total Communications	81,200	38,000	(43,200)	(53.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	0	5,000	5,000	0.0
Total Maintenance Services	1,000	6,000	5,000	500.0
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	499,414	484,156	(15,258)	(3.1)
Total Insurance & Bonding Reserves	499,414	484,156	(15,258)	(3.1)
6330 Professional Services				
6359 - OTHER SERVICES	601,000	1,151,000	550,000	91.5
Total Professional Services	601,000	1,151,000	550,000	91.5

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	29,286	30,000	714	2.4
6376 - NATURAL GAS	145,000	170,000	25,000	17.2
6380 - WATER/SEWER	13,000	10,000	(3,000)	(23.1)
6389 - OTHER RENTS & UTILITIES	1,560	0	(1,560)	(100.0)
Total Rents and Utilities	188,846	210,000	21,154	11.2
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,000	9,000	0	0.0
6402 - AIRFARE IN-STATE	5,600	5,600	0	0.0
6404 - AIRFARE-CHARTERS	15,000	0	(15,000)	(100.0)
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	10,860	10,829	(31)	(0.3)
6420 - LODGING	6,000	7,000	1,000	16.7
6428 - EXCESS BAGS(not freight)	1,500	1,500	0	0.0
Total Travel and Lodging	49,960	35,929	(14,031)	(28.1)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	19,564	10,000	(9,564)	(48.9)
Total Other Services & Expenses	24,564	15,000	(9,564)	(38.9)
Total Contractual Services	1,445,984	1,940,085	494,101	34.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	8,000	2,000	33.3
Total Fuel	6,000	8,000	2,000	33.3
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	45,000	20,000	(25,000)	(55.6)
6560 - SMALL APPLIANCES	0	500	500	0.0
6565 - SMALL TOOLS	15,000	5,000	(10,000)	(66.7)
6599 - OTHER BLDGS & GRND SUPPL	5,000	1,000	(4,000)	(80.0)
Total Supplies-Buildings & Grounds	65,000	26,500	(38,500)	(59.2)

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	2,500	1,500	(1,000)	(40.0)
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	5,000	(15,000)	(75.0)
6699 - OTHER NON-BLDG SUPPLIES	8,300	5,000	(3,300)	(39.8)
Total Supplies-Non-Buildings & Grounds	34,300	15,000	(19,300)	(56.3)
Total Supplies	105,300	49,500	(55,800)	(53.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,500	1,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	20,000	10,000	(10,000)	(50.0)
Total New Equipment Under \$5,000	21,500	11,500	(10,000)	(46.5)
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	30,000	0	0.0
Total Equipment & Parts Under \$5,000	30,000	30,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	15,000	15,000	0.0
Total Equipment & Parts Over \$5,000	0	15,000	15,000	0.0
Total Equipment & Replacement Parts	51,500	56,500	5,000	9.7
6920 - ALLOCATED ADMIN EXPEND	2,204,145	551,400	(1,652,745)	(75.0)
Total Other Expenses	2,204,145	551,400	(1,652,745)	(75.0)
Grand Total	4,703,137	3,563,599	(1,139,538)	(24.2)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.16	0.16	0.16	37	12	20,400	24,355	3,955	19.4%
Lineman	0.32	0.32	0.32	35	12	37,006	40,265	3,259	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	22,454	23,384	930	4.1%
Power Generation Mechanic/Field Super	0	0	0.16	31	12	0	16,962	16,962	100.0%
Power Generation Mechanic	0.64	0.64	0.48	30	12	65,906	49,134	(16,772)	(25.4%)
Electrician	0.16	0.16	0.16	29	12	13,808	15,985	2,177	15.8%
Apprentice Lineman	0.16	0.16	0.16	25	12	10,937	11,701	764	7.0%
Power Plant Operator - Lead	1	1	1	23	12	72,795	75,769	2,974	4.1%
Office Specialist	0.5	0.5	0.5	21	12	30,417	32,258	1,841	6.1%
Power Plant Operator	5	5	5	20	12	306,451	318,897	12,446	4.1%

6110 Permanent Wages

6111 Regular Wages	8.14	8.14	8.14			580,174	608,710	28,536	4.9%
6115 Overtime Wages						60,000	60,000	0	0.0%
Total Permanent Wages						640,174	668,710	28,536	4.5%

6130 Benefits

6131 Permanent Employee Benefits - 64%						409,711	427,974	18,263	4.5%
Total Benefits						409,711	427,974	18,263	4.5%

Total Personal Services						1,049,885	1,096,684	46,799	4.5%
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POWER GENERATION & DISTRIBUTION

9033.002

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	580,174	608,710	28,536	4.9
Total Permanent Wages	580,174	608,710	28,536	4.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	409,711	427,974	18,263	4.5
Total Benefits	409,711	427,974	18,263	4.5
Total Personal Services	1,049,885	1,096,684	46,799	4.5
6200 Contractual Services				
6250 Maintenance Services				
6280 - GENERATOR MAINTENANCE	10,000	5,000	(5,000)	(50.0)
Total Maintenance Services	10,000	5,000	(5,000)	(50.0)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	10,000	(8,000)	(44.4)
6402 - AIRFARE IN-STATE	11,000	10,000	(1,000)	(9.1)
6410 - GROUND TRANSPORTATION	1,800	1,800	0	0.0
6415 - PER DIEM	15,000	10,000	(5,000)	(33.3)
6420 - LODGING	5,000	4,000	(1,000)	(20.0)
6428 - EXCESS BAGS(not freight)	8,500	5,000	(3,500)	(41.2)
Total Travel and Lodging	59,300	40,800	(18,500)	(31.2)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	1,500	1,500	0.0
Total Other Services & Expenses	0	1,500	1,500	0.0
Total Contractual Services	69,300	47,300	(22,000)	(31.7)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,807,122	2,277,000	(530,122)	(18.9)
6530 - VEHICLE FUEL	9,000	12,000	3,000	33.3
Total Fuel	2,816,122	2,289,000	(527,122)	(18.7)

POWER GENERATION & DISTRIBUTION

9033.002

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	12,000	12,000	0	0.0
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	5,000	1,000	(4,000)	(80.0)
6599 - OTHER BLDGS & GRND SUPPL	20,000	70,000	50,000	250.0
Total Supplies-Buildings & Grounds	38,000	84,000	46,000	121.1
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	4,000	500	14.3
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	5,000	2,500	100.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	0	(30,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	1,000	500	100.0
Total Supplies-Non-Buildings & Grounds	37,750	11,250	(26,500)	(70.2)
Total Supplies	2,891,872	2,384,250	(507,622)	(17.6)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	4,000	0	0.0
Total New Equipment Under \$5,000	4,000	4,000	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	25,100	30,000	4,900	19.5
Total Equipment & Parts Under \$5,000	25,100	30,000	4,900	19.5
Total Equipment & Replacement Parts	29,100	34,000	4,900	16.8
Grand Total	4,040,157	3,562,234	(477,923)	(11.8)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,381	35,232	2,851	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	23,522	25,255	1,733	7.4%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator-Lead	1	1	1	23	12	96,005	103,347	7,342	7.6%
Office Specialist	0.5	0.5	0.5	21	12	37,590	39,794	2,204	5.9%
Power Plant Operator	6	6	6	20	12	426,468	440,470	14,002	3.3%

6110 Permanent Wages

6111	Regular Wages	8.96	8.96	8.96		713,135	747,468	34,333	4.8%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						773,135	807,468	34,333	4.4%

6130 Benefits

6131	Permanent Employee Benefits - 64%					494,806	516,780	21,973	4.4%
Total Benefits						494,806	516,780	21,973	4.4%

Total Personal Services						1,267,941	1,324,248	56,306	4.4%
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POWER GENERATION & DISTRBUTION

9033.003

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	713,135	747,468	34,333	4.8
Total Permanent Wages	713,135	747,468	34,333	4.8
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	494,806	516,780	21,974	4.4
Total Benefits	494,806	516,780	21,974	4.4
Total Personal Services	1,267,941	1,324,248	56,307	4.4
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	10,000	10,000	0.0
Total Professional Services	0	10,000	10,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,000	15,000	(10,000)	(40.0)
6402 - AIRFARE IN-STATE	15,000	15,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	18,500	15,000	(3,500)	(18.9)
6420 - LODGING	5,000	5,000	0	0.0
6428 - EXCESS BAGS(not freight)	7,000	7,000	0	0.0
Total Travel and Lodging	71,500	58,000	(13,500)	(18.9)
Total Contractual Services	71,500	68,000	(3,500)	(4.9)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,600,000	3,258,527	(341,473)	(9.5)
6530 - VEHICLE FUEL	7,000	7,000	0	0.0
Total Fuel	3,607,000	3,265,527	(341,473)	(9.5)

POWER GENERATION & DISTRBUTION

9033.003

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	40,000	20,000	(20,000)	(50.0)
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6570 - TREATMENT SUPPLIES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	17,000	17,000	0	0.0
Total Supplies-Buildings & Grounds	59,000	40,000	(19,000)	(32.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	60,000	60,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	1,000	(1,000)	(50.0)
Total Supplies-Non-Buildings & Grounds	73,250	72,250	(1,000)	(1.4)
Total Supplies	3,739,250	3,377,777	(361,473)	(9.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	1,500	1,500	0.0
6759 - OTHER EQUIPMENT < \$5000	3,795	1,000	(2,795)	(73.6)
Total New Equipment Under \$5,000	3,795	2,500	(1,295)	(34.1)
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	35,000	30,000	(5,000)	(14.3)
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	36,000	31,000	(5,000)	(13.9)
Total Equipment & Replacement Parts	39,795	33,500	(6,295)	(15.8)
Grand Total	5,118,486	4,803,525	(314,961)	(6.2)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,381	35,232	2,851	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	22,454	23,384	930	4.1%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator-Lead	1	1	1	23	12	91,498	95,419	3,921	4.3%
Office Specialist	0.5	0.5	0.5	21	12	31,565	30,449	(1,116)	(3.5%)
Power Plant Operator	5	5	5	20	12	312,858	314,043	1,185	0.4%

6110 Permanent Wages

6111 Regular Wages	7.96	7.96	7.96			587,925	601,897	13,972	2.4%
6115 Overtime Wages						60,000	60,000	0	0.0%
Total Permanent Wages						647,925	661,897	13,972	2.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						414,672	423,614	8,942	2.2%
Total Benefits						414,672	423,614	8,942	2.2%

Total Personal Services						1,062,597	1,085,511	22,914	2.2%
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POWER GENERATION & DISTRIBUTION

9033.004

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	587,925	601,897	13,972	2.4
Total Permanent Wages	587,925	601,897	13,972	2.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	414,672	423,614	8,942	2.2
Total Benefits	414,672	423,614	8,942	2.2
Total Personal Services	1,062,597	1,085,511	22,914	2.2
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,000	12,000	(3,000)	(20.0)
6402 - AIRFARE IN-STATE	1,600	1,000	(600)	(37.5)
6404 - AIRFARE-CHARTERS	12,000	0	(12,000)	(100.0)
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	15,000	12,000	(3,000)	(20.0)
6420 - LODGING	800	5,000	4,200	525.0
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
Total Travel and Lodging	49,900	35,500	(14,400)	(28.9)
Total Contractual Services	49,900	35,500	(14,400)	(28.9)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	727,200	747,580	20,380	2.8
6530 - VEHICLE FUEL	2,500	10,000	7,500	300.0
Total Fuel	729,700	757,580	27,880	3.8
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	9,000	2,000	(7,000)	(77.8)
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	1,500	2,000	500	33.3
6599 - OTHER BLDGS & GRND SUPPL	3,000	1,000	(2,000)	(66.7)
Total Supplies-Buildings & Grounds	14,000	5,500	(8,500)	(60.7)

POWER GENERATION & DISTRIBUTION

9033.004

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	60,000	50,000	(10,000)	(16.7)
6699 - OTHER NON-BLDG SUPPLIES	750	750	0	0.0
Total Supplies-Non-Buildings & Grounds	67,350	57,350	(10,000)	(14.8)
Total Supplies	811,050	820,430	9,380	1.2
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,500	1,500	0	0.0
Total New Equipment Under \$5,000	1,500	1,500	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	35,000	40,000	5,000	14.3
6799 - OTHER EQUIP PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	36,000	41,000	5,000	13.9
Total Equipment & Replacement Parts	37,500	42,500	5,000	13.3
Grand Total	1,961,047	1,983,941	22,894	1.2

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,380	35,232	2,852	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	21,208	22,262	1,054	5.0%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator-Lead	1	1	1	23	12	72,660	75,627	2,967	4.1%
Office Specialist	0.5	0.5	0.5	21	12	31,565	35,573	4,008	12.7%
Power Plant Operator	5	5	5	20	12	332,763	335,515	2,752	0.8%

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		587,745	607,579	19,834	3.4%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						647,745	667,579	19,834	3.1%

6130 Benefits

6131	Permanent Employee Benefits - 64%					414,557	427,251	12,694	3.1%
Total Benefits						414,557	427,251	12,694	3.1%

Total Personal Services						1,062,302	1,094,830	32,528	3.1%
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POWER GENERATION & DISTRIBUTION

9033.005

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	587,745	607,579	19,834	3.4
Total Permanent Wages	587,745	607,579	19,834	3.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	414,557	427,251	12,694	3.1
Total Benefits	414,557	427,251	12,694	3.1
Total Personal Services	1,062,302	1,094,830	32,528	3.1
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	14,000	(4,000)	(22.2)
6402 - AIRFARE IN-STATE	900	900	0	0.0
6415 - PER DIEM	12,000	10,000	(2,000)	(16.7)
6420 - LODGING	300	300	0	0.0
Total Travel and Lodging	31,200	25,200	(6,000)	(19.2)
Total Contractual Services	31,200	25,200	(6,000)	(19.2)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,040,000	1,846,499	(193,501)	(9.5)
6530 - VEHICLE FUEL	1,000	1,000	0	0.0
Total Fuel	2,041,000	1,847,499	(193,501)	(9.5)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	15,000	(5,000)	(25.0)
6565 - SMALL TOOLS	4,000	2,000	(2,000)	(50.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	5,000	4,000	400.0
Total Supplies-Buildings & Grounds	25,000	22,000	(3,000)	(12.0)

POWER GENERATION & DISTRIBUTION

9033.005

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	600	1,000	400	66.7
6620 - HOUSEHOLD SUPPLIES	1,500	5,000	3,500	233.3
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	30,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	33,700	37,600	3,900	11.6
Total Supplies	2,099,700	1,907,099	(192,601)	(9.2)
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	15,000	20,000	5,000	33.3
6799 - OTHER EQUIP PART <\$5000	2,000	2,000	0	0.0
Total Equipment & Parts Under \$5,000	17,000	22,000	5,000	29.4
Total Equipment & Replacement Parts	17,000	22,000	5,000	29.4
Grand Total	3,210,202	3,049,129	(161,073)	(5.0)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,380	35,232	2,852	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	24,735	25,781	1,046	4.2%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator - Lead	1	1	1	23	12	98,568	102,847	4,279	4.3%
Office Specialist	0.5	0.5	0.5	21	12	31,565	30,081	(1,484)	(4.7%)
Power Plant Operator	5	5	5	20	12	348,613	330,541	(18,072)	(5.2%)

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		633,030	627,852	(5,178)	(0.8%)
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						693,030	687,852	(5,178)	(0.7%)

6130 Benefits

6131	Permanent Employee Benefits - 64%					443,539	440,225	(3,314)	(0.7%)
Total Benefits						443,539	440,225	(3,314)	(0.7%)

Total Personal Services						1,136,569	1,128,077	(8,492)	(0.7%)
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POWER GENERATION & DISTRIBUTION

9033.006

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	633,030	627,852	(5,178)	(0.8)
Total Permanent Wages	633,030	627,852	(5,178)	(0.8)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	443,539	440,225	(3,314)	(0.7)
Total Benefits	443,539	440,225	(3,314)	(0.7)
Total Personal Services	1,136,569	1,128,077	(8,492)	(0.7)
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	10,000	10,000	0.0
Total Professional Services	0	10,000	10,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	18,000	10,000	(8,000)	(44.4)
6402 - AIRFARE IN-STATE	2,000	1,000	(1,000)	(50.0)
6410 - GROUND TRANSPORTATION	200	0	(200)	(100.0)
6415 - PER DIEM	17,000	10,000	(7,000)	(41.2)
6420 - LODGING	30,000	5,000	(25,000)	(83.3)
6428 - EXCESS BAGS(not freight)	0	5,000	5,000	0.0
Total Travel and Lodging	67,200	31,000	(36,200)	(53.9)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	1,500	1,500	0.0
6499 - MISC SERVICES & EXP	4,000	4,000	0	0.0
Total Other Services & Expenses	4,000	5,500	1,500	37.5
Total Contractual Services	71,200	46,500	(24,700)	(34.7)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,880,000	2,606,822	(273,178)	(9.5)
6530 - VEHICLE FUEL	7,000	9,000	2,000	28.6
Total Fuel	2,887,000	2,615,822	(271,178)	(9.4)

POWER GENERATION & DISTRIBUTION

9033.006

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	60,000	10,000	(50,000)	(83.3)
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	10,000	9,000	900.0
Total Supplies-Buildings & Grounds	62,200	21,200	(41,000)	(65.9)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	1,000	500	100.0
6620 - HOUSEHOLD SUPPLIES	500	5,000	4,500	900.0
6630 - MEDICAL SUPPLIES	150	0	(150)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	50,000	50,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	53,150	58,000	4,850	9.1
Total Supplies	3,002,350	2,695,022	(307,328)	(10.2)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6740 - JANITOR/MAINT <\$5000	0	500	500	0.0
6759 - OTHER EQUIPMENT < \$5000	10,000	5,000	(5,000)	(50.0)
Total New Equipment Under \$5,000	10,000	5,500	(4,500)	(45.0)
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	30,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	500	3,000	2,500	500.0
Total Equipment & Parts Under \$5,000	30,500	33,000	2,500	8.2
Total Equipment & Replacement Parts	40,500	38,500	(2,000)	(4.9)
Grand Total	4,250,619	3,908,099	(342,520)	(8.1)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,381	35,232	2,851	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	20,715	25,987	5,272	25.5%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator - Lead	1	1	1	23	12	77,668	82,462	4,794	6.2%
Office Specialist	0.5	0.5	0.5	21	12	31,565	33,464	1,899	6.0%
Power Plant Operator	5	5	5	20	12	324,767	338,141	13,374	4.1%

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		584,265	618,656	34,391	5.9%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						644,265	678,656	34,391	5.3%

6130 Benefits

6131	Permanent Employee Benefits - 64%					412,330	434,340	22,010	5.3%
Total Benefits						412,330	434,340	22,010	5.3%

Total Personal Services						1,056,595	1,112,996	56,401	5.3%
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POWER GENERATION & DISTRIBUTION

9033.007

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	584,265	618,656	34,391	5.9
Total Permanent Wages	584,265	618,656	34,391	5.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	412,330	434,340	22,010	5.3
Total Benefits	412,330	434,340	22,010	5.3
Total Personal Services	1,056,595	1,112,996	56,401	5.3
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	10,000	10,000	0.0
Total Professional Services	0	10,000	10,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	35,000	20,000	(15,000)	(42.9)
6402 - AIRFARE IN-STATE	5,000	3,000	(2,000)	(40.0)
6404 - AIRFARE-CHARTERS	12,000	0	(12,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	1,500	500	50.0
6415 - PER DIEM	15,000	10,000	(5,000)	(33.3)
6420 - LODGING	2,400	5,000	2,600	108.3
6428 - EXCESS BAGS(not freight)	0	5,000	5,000	0.0
Total Travel and Lodging	70,400	44,500	(25,900)	(36.8)
Total Contractual Services	70,400	54,500	(15,900)	(22.6)
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,920,000	1,737,881	(182,119)	(9.5)
6530 - VEHICLE FUEL	4,000	4,000	0	0.0
Total Fuel	1,924,000	1,741,881	(182,119)	(9.5)

POWER GENERATION & DISTRIBUTION

9033.007

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	30,000	15,000	(15,000)	(50.0)
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	36,000	21,000	(15,000)	(41.7)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	45,000	45,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	51,100	51,100	0	0.0
Total Supplies	2,011,100	1,813,981	(197,119)	(9.8)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
Total New Equipment Under \$5,000	500	500	0	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	14,000	25,000	11,000	78.6
6799 - OTHER EQUIP PART <\$5000	0	3,500	3,500	0.0
Total Equipment & Parts Under \$5,000	14,000	28,500	14,500	103.6
Total Equipment & Replacement Parts	14,500	29,000	14,500	100.0
Grand Total	3,152,595	3,010,477	(142,118)	(4.5)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	17,850	21,311	3,461	19.4%
Lineman	0.28	0.28	0.28	35	12	32,380	35,232	2,852	8.8%
Village Services Supervisor	0.20	0.20	0.20	32	12	27,484	28,309	825	3.0%
Power Generation Mechanic/Field Super	0	0	0.14	31	12	0	14,842	14,842	100.0%
Power Generation Mechanic	0.56	0.56	0.42	30	12	57,667	42,992	(14,675)	(25.4%)
Electrician	0.14	0.14	0.14	29	12	12,082	13,987	1,905	15.8%
Apprentice Lineman	0.14	0.14	0.14	25	12	9,570	10,238	668	7.0%
Power Plant Operator - Lead	1	1	1	23	12	95,440	99,560	4,120	4.3%
Senior Office Specialist	0.5	0.5	0.5	23	12	31,565	31,565	0	0.0%
Office Specialist	0.5	0.5	0.5	21	12	30,117	32,559	2,442	8.1%
Power Plant Operator	5	5	5	20	12	347,409	340,479	(6,930)	(2.0%)

6110 Permanent Wages

6111 Regular Wages	8.46	8.46	8.46			661,564	671,074	9,510	1.4%
6115 Overtime Wages						60,000	60,000	0	0.0%
Total Permanent Wages						721,564	731,074	9,510	1.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						461,801	467,887	6,086	1.3%
Total Benefits						461,801	467,887	6,086	1.3%

Total Personal Services						1,183,365	1,198,961	15,596	1.3%
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POWER GENERATION & DISTRIBUTION

9033.008

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	661,564	671,074	9,510	1.4
Total Permanent Wages	661,564	671,074	9,510	1.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	60,000	60,000	0	0.0
Total Permanent Overtime Wages	60,000	60,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	461,801	467,887	6,086	1.3
Total Benefits	461,801	467,887	6,086	1.3
Total Personal Services	1,183,365	1,198,961	15,596	1.3
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,000	8,000	0	0.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6415 - PER DIEM	10,000	10,000	0	0.0
6428 - EXCESS BAGS(not freight)	0	4,000	4,000	0.0
Total Travel and Lodging	20,000	24,000	4,000	20.0
Total Contractual Services	20,000	24,000	4,000	20.0
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,250,000	2,737,881	1,487,881	119.0
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	1,255,000	2,742,881	1,487,881	118.6
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	18,000	7,000	(11,000)	(61.1)
6555 - PLUMBING SUPPLIES	500	3,000	2,500	500.0
6565 - SMALL TOOLS	2,000	1,000	(1,000)	(50.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	16,000	15,000	1,500.0
Total Supplies-Buildings & Grounds	21,500	27,000	5,500	25.6

POWER GENERATION & DISTRIBUTION

9033.008

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	1,500	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	53,000	40,000	(13,000)	(24.5)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	59,100	46,100	(13,000)	(22.0)
Total Supplies	1,335,600	2,815,981	1,480,381	110.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	500	4,000	3,500	700.0
Total New Equipment Under \$5,000	500	4,000	3,500	700.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	10,000	15,000	5,000	50.0
Total Equipment & Parts Under \$5,000	10,000	15,000	5,000	50.0
Total Equipment & Replacement Parts	10,500	19,000	8,500	81.0
Grand Total	2,549,465	4,057,942	1,508,477	59.2

NSB UTILITY BILLING

9133.*

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	312,804	268,088	359,158	142,166	379,560	20,402	5.7%
Total Permanent Overtime Wages	602	578	0	0	0	0	0.0%
Total Temporary Wages	4,558	20,830	0	4,367	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	186,844	50,184	229,861	78,563	242,918	13,057	5.7%
Total Personal Services	504,807	339,680	589,019	225,097	622,478	33,459	5.7%
6200 Contractual Services							
Total Communications	8,563	8,286	10,000	3,625	10,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,849	0	5,000	0	5,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	63,860	75,335	0	11,445	(63,890)	(84.8)%
Total Rents and Utilities	74,400	74,400	74,400	74,400	74,400	0	0.0%
Total Travel and Lodging	0	0	3,500	0	3,500	0	0.0%
Total Other Services & Expenses	122	140	1,000	0	64,890	63,890	6,389.0%
Total Contractual Services	86,935	146,686	169,235	78,025	169,235	0	0.0%
6500 Supplies							
Total Fuel	92	191	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	8,209	10,107	10,000	10,242	10,000	0	0.0%
Total Supplies	8,301	10,298	10,000	10,242	10,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	63	0	1,000	0	1,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	1,000	0	1,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	63	0	2,000	0	2,000	0	0.0%
Total Other Expenses	0	1,560	0	0	0	0	0.0%
Grand Total	600,106	498,224	770,254	313,364	803,713	33,459	4.3%

6100 Personal Services

	FTE FY 23	FTE FY 24	FTE FY 25	Position Range	# Months	Budget FY 24	Budget FY 25	Change Amount	% Change
Accounting Supervisor	1	1	1	28	12	87,082	97,775	10,693	12.3%
Principal Accounting Specialist	2	2	2	25	12	143,284	158,890	15,606	10.9%
Senior Accounting Specialist	2	2	2	22	12	128,792	122,895	(5,897)	(4.6%)

6110 Permanent Wages

6111 Regular Wages	5	5	5			359,158	379,560	20,402	5.7%
Total Permanent Wages						359,158	379,560	20,402	5.7%

6130 Benefits

6131 Permanent Employee Benefits - 64%						229,861	242,918	13,057	5.7%
Total Benefits						229,861	242,918	13,057	5.7%

Total Personal Services						589,019	622,478	33,459	5.7%
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NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	359,158	379,560	20,402	5.7
Total Permanent Wages	359,158	379,560	20,402	5.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	229,861	242,918	13,057	5.7
Total Benefits	229,861	242,918	13,057	5.7
Total Personal Services	589,019	622,478	33,459	5.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	3,000	0	0.0
6225 - POSTAGE	6,500	6,500	0	0.0
6229 - OTHER COMMUNICATIONS	500	500	0	0.0
Total Communications	10,000	10,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	5,000	5,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	75,335	11,445	(63,890)	(84.8)
Total Professional Services	75,335	11,445	(63,890)	(84.8)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	74,400	74,400	0	0.0
Total Rents and Utilities	74,400	74,400	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	2,000	0	0.0
6415 - PER DIEM	500	500	0	0.0
6420 - LODGING	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	3,500	3,500	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6491 - IT SERVICES	0	63,890	63,890	0.0
Total Other Services & Expenses	1,000	64,890	63,890	6,389.0
Total Contractual Services	169,235	169,235	0	0.0

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,000	10,000	0	0.0
Total Supplies	10,000	10,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	1,000	1,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	1,000	1,000	0	0.0
Total Equipment & Parts Under \$5,000	1,000	1,000	0	0.0
Total Equipment & Replacement Parts	2,000	2,000	0	0.0
Grand Total	770,254	803,713	33,459	4.3

HOUSING ASSISTANCE LOAN PROGRAM

9034.LOAN

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	340,024	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	0	340,024	0	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	340,024	0	0	0.0%

Housing Assistance Loan Program Total

HARRY K. BROWER JR. TRAINING CENTER

FY 2024-2025

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
9036 - HKBJ TRAINING CENTER	TRAINCTR	6	6	832,476	1,235,947	2,715,191	78,500	2,529,000	91,200	6,649,838	5,817,362	698.8%
Grand Total		6	6	832,476	1,235,947	2,715,191	78,500	2,529,000	91,200	6,649,838	5,817,362	698.8%

HARRY K. BROWER JR. TRAINING CENTER

Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	134,946	464,653	116,394	450,168	(14,485)	(3.1)%
Total Permanent Overtime Wages	0	96,220	0	89,927	303,458	303,458	0.0%
Total Temporary Wages	0	4,068	0	13,063	0	0	0.0%
Total Temporary Overtime Wages	55,613	134,988	0	85,882	0	0	0.0%
Total Benefits	5,277	202,614	297,378	119,909	482,321	184,943	62.2%
Total Personal Services	60,891	572,836	762,031	425,174	1,235,947	473,916	62.2%
6200 Contractual Services							
Total Communications	360	578	0	303	3,000	3,000	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	12,000	4,000	0	0	0	0	0.0%
Total Professional Services	299,813	1,202,046	70,445	492,865	2,142,268	2,071,823	2,941.1%
Total Rents and Utilities	290,291	448,842	0	176,681	460,000	460,000	0.0%
Total Travel and Lodging	32,091	103,555	0	44,889	106,923	106,923	0.0%
Total Other Services & Expenses	0	3,138	0	400	3,000	3,000	0.0%
Total Contractual Services	634,555	1,762,159	70,445	715,138	2,715,191	2,644,746	3,754.3%
6500 Supplies							
Total Fuel	0	6,766	0	4,606	20,000	20,000	0.0%
Total Supplies-Buildings & Grounds	4,078	518	0	0	5,000	5,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	5,348	0	23	53,500	53,500	0.0%
Total Supplies	4,078	12,632	0	4,629	78,500	78,500	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	270	0	0	19,000	19,000	0.0%
Total Equipment & Parts Under \$5,000	0	38	0	0	10,000	10,000	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	2,500,000	2,500,000	0.0%
Total Equipment & Replacement Parts	0	308	0	0	2,529,000	2,529,000	0.0%
Total Other Expenses	129,975	259,949	0	0	91,200	91,200	0.0%
Grand Total	829,499	2,607,884	832,476	1,144,940	6,649,838	5,817,362	698.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Deputy Director of Public Works	0	0.5	0.5	38	12	66,937	75,212	8,275	12.4%
Prudhoe Bay Regional Supervisor	0	1	1	32	12	99,902	79,156	(20,746)	(20.8%)
Executive Assistant	0	0	1	25	12	0	73,130	73,130	100.0%
Principal Accounting Specialist	0	0	0.5	25	12	0	36,565	36,565	100.0%
Prudhoe Bay Regional Coordinator	0	1	1	25	12	71,000	79,320	8,320	11.7%
Facility Maintenance Specialist	0	2	2	23	12	128,794	106,785	(22,009)	(17.1%)
Project Coordinator	0	0.5	0			35,499	0	(35,499)	(100.0%)
Senior Office Specialist	0	1	0			62,521	0	(62,521)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	6.0	6.0			464,653	450,168	(14,485)	(3.1%)
6115 Overtime Wages						0	303,458	303,458	100.0%
Total Permanent Wages						464,653	753,626	288,973	62.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						297,378	482,321	184,943	62.2%
Total Benefits						297,378	482,321	184,943	62.2%

Total Personal Services						762,031	1,235,947	473,916	62.2%
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HARRK K. BROWER JR. TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	464,653	450,168	(14,485)	(3.1)
Total Permanent Wages	<u>464,653</u>	<u>450,168</u>	<u>(14,485)</u>	<u>(3.1)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	303,458	303,458	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>303,458</u>	<u>303,458</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	297,378	482,321	184,943	62.2
Total Benefits	<u>297,378</u>	<u>482,321</u>	<u>184,943</u>	<u>62.2</u>
Total Personal Services	<u>762,031</u>	<u>1,235,947</u>	<u>473,916</u>	<u>62.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	1,500	1,500	0.0
6220 - PHONE/FAX/MODEM	0	1,500	1,500	0.0
Total Communications	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	70,445	2,142,268	2,071,823	2,941.1
Total Professional Services	<u>70,445</u>	<u>2,142,268</u>	<u>2,071,823</u>	<u>2,941.1</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	310,000	310,000	0.0
6376 - NATURAL GAS	0	75,000	75,000	0.0
6380 - WATER/SEWER	0	65,000	65,000	0.0
6389 - OTHER RENTS & UTILITIES	0	10,000	10,000	0.0
Total Rents and Utilities	<u>0</u>	<u>460,000</u>	<u>460,000</u>	<u>0.0</u>

HARRK K. BROWER JR. TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	61,876	61,876	0.0
6402 - AIRFARE IN-STATE	0	23,159	23,159	0.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	0	8,240	8,240	0.0
6420 - LODGING	0	13,148	13,148	0.0
Total Travel and Lodging	0	106,923	106,923	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	500	500	0.0
6499 - MISC SERVICES & EXP	0	2,500	2,500	0.0
Total Other Services & Expenses	0	3,000	3,000	0.0
Total Contractual Services	70,445	2,715,191	2,644,746	3,754.3
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	20,000	20,000	0.0
Total Fuel	0	20,000	20,000	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	0	5,000	5,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	0	20,000	20,000	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	3,500	3,500	0.0
6620 - HOUSEHOLD SUPPLIES	0	10,000	10,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	10,000	10,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	0	53,500	53,500	0.0
Total Supplies	0	78,500	78,500	0.0

HARRK K. BROWER JR. TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	19,000	19,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>19,000</u>	<u>19,000</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	0	10,000	10,000	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	2,500,000	2,500,000	0.0
Total Equipment & Parts Over \$5,000	<u>0</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>2,529,000</u>	<u>2,529,000</u>	<u>0.0</u>
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	0	91,200	91,200	0.0
Total Other Expenses	<u>0</u>	<u>91,200</u>	<u>91,200</u>	<u>0.0</u>
Grand Total	<u>832,476</u>	<u>6,649,838</u>	<u>5,817,362</u>	<u>698.8</u>

REAL PROPERTY MANAGEMENT FUND

FY 2024-2025

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY23-24	FTE FY24-25	FY 23-24 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 24-25 Total Budget	Change from Prior Year	% Change
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.15	4,200,000	214,013	1,466,332	0	0	3,019,655	4,700,000	500,000	11.9%
Grand Total		1.15	1.15	4,200,000	214,013	1,466,332	0	0	3,019,655	4,700,000	500,000	11.9%

REAL PROPERTY MANAGEMENT FUND

Fund Total

Expenditure Type	Actual Year 2021-2022	Actual Year 2022-2023	Budget 2023-2024	Actual 6 months 2023-2024	Budget 2024-2025	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	188,860	99,206	122,872	58,364	130,496	7,624	6.2%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	319,663	(137,577)	78,638	31,748	83,517	4,879	6.2%
Total Personal Services	508,523	(38,371)	201,510	90,112	214,013	12,503	6.2%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,050,000	0	1,175,000	125,000	11.9%
Total Professional Services	616,211	214,835	750,000	79,900	175,000	(575,000)	(76.7)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	5,060	34,880	114,832	8,809	114,832	0	0.0%
Total Other Services & Expenses	0	475	1,500	0	1,500	0	0.0%
Total Contractual Services	621,271	250,190	1,916,332	88,709	1,466,332	(450,000)	(23.5)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	3,861	0	0	0	0	0	0.0%
Total Supplies	3,861	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,301	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	343,759	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	346,060	0	0	0	0	0	0.0%
Total Other Expenses	412,851	462,039	2,082,158	0	3,019,655	937,497	45.0%
Grand Total	1,892,565	673,858	4,200,000	178,822	4,700,000	500,000	11.9%

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 23	FY 24	FY 25	Range	# Months	FY 24	FY 25	Amount	Change
Director of Planning	0.10	0.10	0.10	42	12	17,160	18,029	869	5.1%
Deputy Director of Planning	0.10	0.10	0.10	38	12	15,213	15,983	770	5.1%
Assistant to the Land Management Admin	0.30	0.30	0.30	36	12	41,396	43,491	2,095	5.1%
Division Manager - Planning	0.15	0.15	0.15	32	12	15,121	15,886	765	5.1%
CPDD Land and Gravel Specialist	0.20	0.20	0.20	25	12	13,813	15,732	1,919	13.9%
GIS Technician	0.10	0.10	0.10	25	12	8,907	9,426	519	5.8%
Accounts Specialist	0.20	0.20	0.20	22	12	11,262	11,949	687	6.1%

6110 Permanent Wages

6111 Regular Wages	1.15	1.15	1.15			122,872	130,496	7,624	6.2%
Total Permanent Wages						122,872	130,496	7,624	6.2%

6130 Benefits

6131 Permanent Employee Benefits - 64%						78,638	83,517	4,879	6.2%
Total Benefits						78,638	83,517	4,879	6.2%

Total Personal Services						201,510	214,013	12,503	6.2%
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REAL PROPERTY MANAGEMENT FUND

9039.010

Object Account	Budget FY 2023-2024	Budget FY 2024-2025	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	122,872	130,496	7,624	6.2
Total Permanent Wages	122,872	130,496	7,624	6.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	78,638	83,517	4,879	6.2
Total Benefits	78,638	83,517	4,879	6.2
Total Personal Services	201,510	214,013	12,503	6.2
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6325 - OPERATING TRANSFERS OUT	1,050,000	1,175,000	125,000	11.9
Total Insurance & Bonding Reserves	1,050,000	1,175,000	125,000	11.9
6330 Professional Services				
6359 - OTHER SERVICES	750,000	175,000	(575,000)	(76.7)
Total Professional Services	750,000	175,000	(575,000)	(76.7)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	22,480	22,480	0	0.0
6402 - AIRFARE IN-STATE	44,058	44,058	0	0.0
6410 - GROUND TRANSPORTATION	3,136	3,136	0	0.0
6415 - PER DIEM	9,978	9,978	0	0.0
6420 - LODGING	35,180	35,180	0	0.0
Total Travel and Lodging	114,832	114,832	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
Total Other Services & Expenses	1,500	1,500	0	0.0
Total Contractual Services	1,916,332	1,466,332	(450,000)	(23.5)
6920 - ALLOCATED ADMIN EXPEND	2,082,158	3,019,655	937,497	45.0
Total Other Expenses	2,082,158	3,019,655	937,497	45.0
Grand Total	4,200,000	4,700,000	500,000	11.9