

**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	<u>530,573</u>	<u>448,401</u>	<u>(82,172)</u>	<u>(15.5)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	365,560	405,058	39,498	10.8
Total Permanent Overtime Wages	<u>365,560</u>	<u>405,058</u>	<u>39,498</u>	<u>10.8</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	573,525	546,214	(27,311)	(4.8)
Total Benefits	<u>573,525</u>	<u>546,214</u>	<u>(27,311)</u>	<u>(4.8)</u>
Total Personal Services	<u>1,469,658</u>	<u>1,399,673</u>	<u>(69,985)</u>	<u>(4.8)</u>
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	<u>9,150</u>	<u>9,150</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>
6330 Professional Services				
6359 - OTHER SERVICES	8,300,000	8,300,000	0	0.0
Total Professional Services	<u>8,300,000</u>	<u>8,300,000</u>	<u>0</u>	<u>0.0</u>
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	<u>70,656</u>	<u>70,667</u>	<u>11</u>	<u>0.0</u>

**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

Industrial Development

Service Area 10

9031.WASTE

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%)

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)