

NORTH SLOPE BOROUGH

PROPOSED BUDGET DOCUMENT



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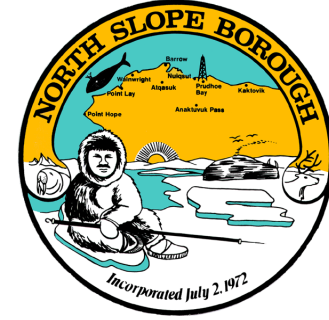
ORDINANCE 2025-3

FISCAL YEAR 2025-2026

North Slope Borough

OFFICE OF THE MAYOR

P.O. Box 69
Barrow, Alaska 99723
Phone: 907 852-2611 or 0200
FAX: 907-852-0337



Josiah B. Aullaqsruaq Patkotak, Mayor

March 15, 2025

To the residents of the North Slope Borough, and Honorable Assembly members,

In accordance with the powers vested in the office of the Mayor of the North Slope Borough, through our municipal charter, I am pleased to present our Fiscal Year 2025-2026 annual budget for the Assembly's consideration. With estimated funding resources totaling \$547,764,021, this balanced budget addresses the following highlights: operations and maintenance of the core services that our borough provides to our residents, payments for general obligation bond debt service, and expenditures for the local support of the North Slope Borough School District and Ilisagvik College.

During the April budget workshops, we will present the revenue plan that supports the overall spend. The School District and College leadership will present their total budget plans that include our local support allocation. My team and I will present our budget that delivers the core services to our eight communities and update my administrations strategic plan that speaks to structural and "positioning" goals we've established that we believe will bring long term efficiency to our operations. We have worked collectively with our departments' leadership, the component unit leadership, and the NSB Assembly budget committee to develop this budget for fiscal year 2025-2026. In short, we will continue to do our best to provide an efficient and economical government responsive to the will of the people.

Property Tax Revenue

Property tax revenue represents approximately 83% of our budgeted operating revenues. All property in the borough, Local and Oil and Gas, is assessed by its full and true value as of January 1st. The State Oil and Gas Assessor assesses all oil and gas properties within our boundaries and issues a preliminary assessed values (AV) on March 1st with an appeal and deliberations window to follow. Due to

timing of finality, we utilize a conservative estimate based on prior year total assessed value. The AV estimate we've utilized to craft this budget is \$25.3 billion. This represents a 12% increase in base planning from the prior year value of \$22.6 billion.

Alaska Statute AS§ 29.45.080 imposes a tax cap method to determine the maximum allowable tax a municipality may levy and collect on oil & gas production and pipeline properties for municipal operations. This method is based on the average per capita full and true assessed value in the state, multiplied by the local population which includes an adjustment for the oil and gas workforce, that determines our per capita value and produces our property tax revenue. We then select our tax mill rate which is tied to a multiplier that together determines our maximum operating-to-debt-service-budget allocation. For this fiscal year, we've determined a mill rate of 17.99 that has a multiplier of 375%. Based on all this, the Department of Finance has calculated \$361,591,200 of current property tax revenues for operations and \$93,555,800 for debt service. We have a high degree of certainty that property tax revenues will increase once we have the final tax roll on June 1st; but this is a safe calculated revenue determination.

Unassigned Fund Balance/Other Revenues

NSB Code § 3.03.030 provide the mechanism to transfer up to 8% of the average total value of the Permanent Fund at the end of each fiscal year. Simultaneous with this budget we are presenting a permanent fund withdrawal ordinance in FY25 equal to 4% of the preceding 3 years average market value. This budget assumes reliance on a transfer of \$41,168,426 from the unassigned fund balance which is equivalent to 4% of the permanent fund draw. These funds will be appropriated to the Department of Administration for one time costs relating to environmental clean up as agreed to in the Consent Decree.

In FY24, unexpended operating dollars lapsed into the unassigned fund balance. This budget reflects a \$30,000,000 appropriation from unassigned fund balance into FY26.

Other revenue estimates include prior year tax collections, charges for services, projected investment income, and federal and state revenue receipts.

Expenditures

Budgeted expenditures include \$376,300,171 for the NSB operations, \$38,766,371 for the NSBSD, \$12,035,792 for Ilisagvik College, and \$27,105,887 in transfers to enterprise funds. Revenues received above the budget estimates and additional appropriation requests may be presented throughout the fiscal year increasing the total amount of both revenue and expenditures.

Budgeted expenditure for debt service is \$93,555,800. This amount includes FY26 principal and interest for current bond debt obligations of \$83.5 million and anticipated new debt.

Conclusion

The Borough's economy and tax base remain very strong. The FY 2024-2025 certified AV of \$25.3B is a record high for the North Slope. My administration has worked closely together to carve out this plan to best serve our community needs. I want to acknowledge all of the directors, deputy directors, and division managers for their time and effort in preparation of this budget and overall plan. All of us employees, whether elected, classified, mayoral appointees, ETP's, project specific staff etc., take pride in being of service to our residents. On behalf of all of us, we thank the listening audience and our assembly members for the constructive criticism we receive throughout the year to help us do better.

I show gratitude to the Assembly-members for your unwavering stable stewardship, hard work with the hours of reading material we send to you throughout the year, and for the task you will undertake during the next few days in reviewing the 2025-2026 budget.

Quyanapiallak!

Respectfully, Your Mayor.

Josiah B. Aullaqsruaq Patkotak

**NORTH SLOPE BOROUGH
BUDGET DOCUMENT
FY 2025-2026
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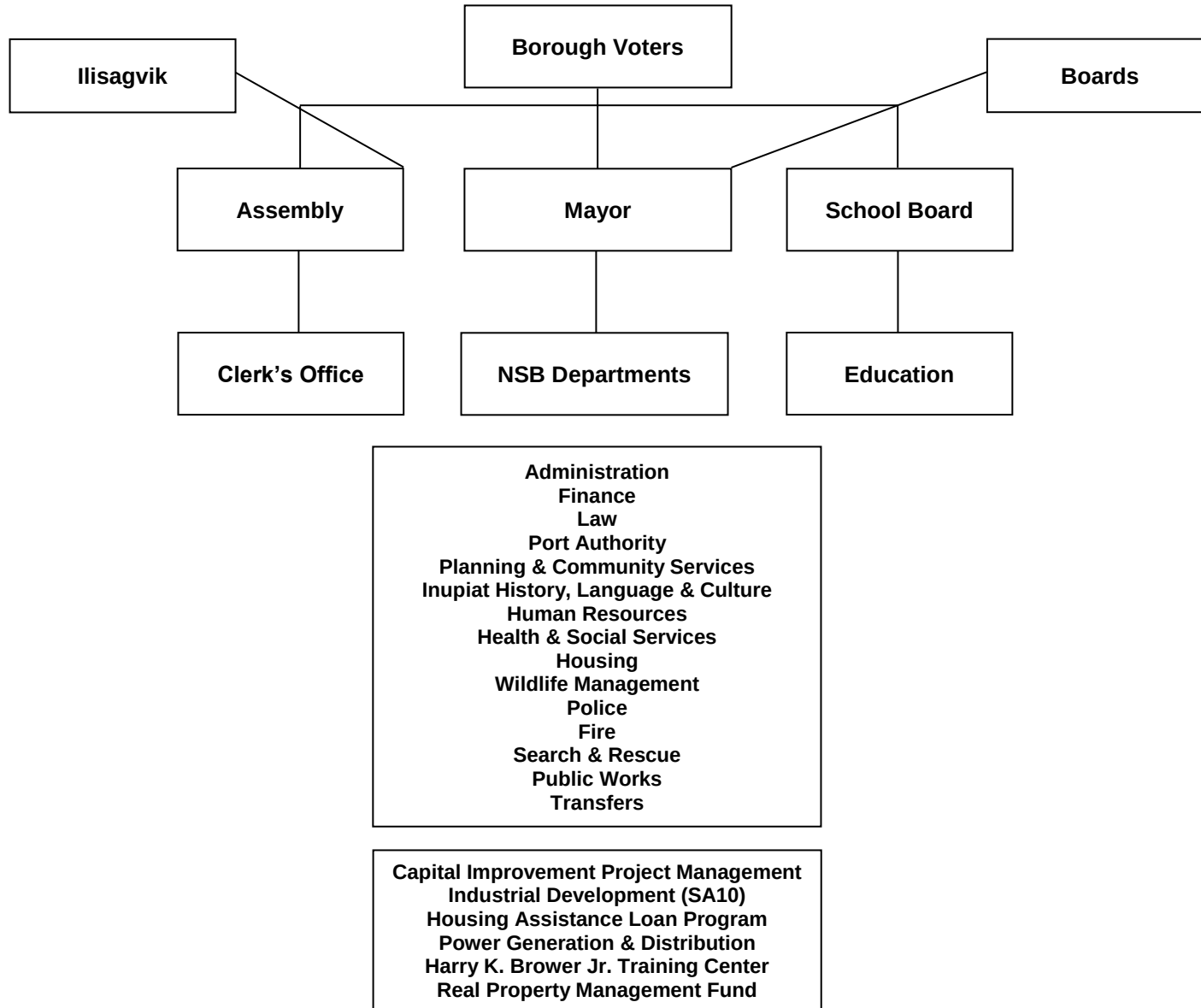
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**BUDGET DOCUMENT
FY 2025-2026
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NORTH SLOPE BOROUGH



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	Trina Paul	3 years; elected	District A-3D	2027
Member	Eva Kinneeveauk	3 years; elected	District A-1	2026
Member	Joseph Ahmaogak	2 years; elected	District A-2	2026
Member	Avaiyak Burnell	3 years; elected	District A-3A	2027
Member	Martin Q. Edwardsen	3 years; elected	District A-3B	2026
Member	Frederick F. Brower	3 years; elected	District A-3E	2025
Member	Michael Q. Donovan	2 years; elected	District A-3F	2026
Member	Thomas K. Napageak, Jr.	3 years; elected	District A-4	2027
Member	Douglas Whiteman	2 years; elected	District A-5	2026
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⁾
Environmental Management	Jason Brune	Appointed by Mayor
Government & External Affairs	Angela S. Cox	Appointed by Mayor
Administration	Scott M. Evans	Appointed by Mayor ⁽¹⁾
Finance	Beverly JS. Eliason	Appointed by Mayor ⁽¹⁾
Law	Vacant	Appointed by Mayor ⁽¹⁾
Port Authority	Scott M. Evans	Appointed by Mayor
Planning & Community Services	Chastity G. Olemaun	Appointed by Mayor
Iñupiat History, Language, & Culture	Thomas F. Leavitt	Appointed by Mayor
Human Resources	Patricia E. Patkotak	Appointed by Mayor
Health & Social Services	Lynette K. Hepa	Appointed by Mayor
Housing	Jack L. Frantz	Appointed by Mayor
Wildlife Management	Taqulik 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⁾

PRINCIPAL EXECUTIVE OFFICERS

Office	Name	Term & Manner of Selection	District or Seat	Expiration of Term
<u>NSBSD Board of Education</u>				
President	John Hopson Jr	3 years; elected	Seat E	2027
Clerk	Frieda Nageak	3 years; elected	Seat C	2025
Member	Esther Evikana	1 year; appointed	Seat A	2025
Member	Frieda N Moore	3 years; elected	Seat B	2026
Member	Nancy Rock	3 years; elected	Seat D	2025
Member	Kristine Hilderbrand	1 year; appointed	Seat F	2025
Member	Nora Jane Burns	3 years; elected	Seat G	2027
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	Edna Ahmaogak	5 years; appointed		2029
Vice Chairperson	Doreen Leavitt	5 years; appointed		2026
Secretary	Roxanne Brower	5 years; appointed		2029
Treasurer	Heather Dingman	5 years; appointed		2028
Trustee	Harlee Harvey	5 years; appointed		2025
Trustee	Alicia Solomon	5 years; appointed		2028
Trustee	Jeremy Kasak	5 years; appointed		2026
Trustee	Patricia Lloyd	5 years; appointed		2026
Trustee	Kristen Morry	5 years; appointed		2025
Trustee	Cilia Attungowruk	5 years; appointed		2027

* Information provided by Ilisagvik College

⁽¹⁾ Confirmed by the Assembly

Budget Calendar - FY 2025-2026

	<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 14
Assembly Public Hearing on Operating Budget	§ 3.11.010		April 15	April 4**
Adoption of Local Support Resolution - School	§ 3.11.010 AS § 14.14.060 (c)	May 31	April 15	April 4**
Adoption of Tax Levying Resolution	§ 3.11.010 AS § 29.45.240	June 15	April 15	April 4**
Assembly Approval of the Operating Budget Ordinance	§ 3.11.010		April 15	April 4**
Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools	AS § 14.14.060 (c)	May 31		April 4**
Proposed Capital Budget and Six Year Plan to Assembly	§ 3.15.050 § 11.020		May 31	May 30
Adoption of Capital Improvements Ordinance	§ 3.11.010		June 15	June 13**

*Dates subject to correspond with scheduled Assembly meetings

Property Tax Calendar - FY25-26

	<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	January 31
NSB Informs Alaska Department of Revenue of Taxation Method Used	§ 3.25.030 AS 29.45.080(d)		February 1	January 31
Other Tax Exemptions Due			February 15	February 14
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 4**
Appeal by Person on Roll	AS 29.45.190(b)	Within 30 Days After Notice of Assessment		March 28
Board of Equalization Hearing	AS 29.45.170(b)	Minimum 30 Days After Notice of Assessment		May 7
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 30
Taxes Due	§ 3.25.030		June 30	June 30
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.

<u>CALCULATION OF O & M BUDGET TAX CAP</u>		<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
Assessed Value	a	21,982,877,719	23,780,273,194	25,392,717,167	25,300,000,000
Average Per Capita Full & True Values	b	181,720	193,114	201,201	214,582
Average Value Multiplier Per Alaska Statutes	c	375.00%	375.00%	375.00%	375.00%
Average Full Value (b x c)	d	681,450	724,178	754,504	804,683
NSB Population	e	15,898	15,939	15,947	16,684
Equivalent Tax Base (d x e)	f	10,833,692,100	11,542,665,173	12,032,071,301	13,425,322,830
Maximum O&M Mills per statute	g	30.000	30.000	30.000	30.000
Operating Budget Levy Allowed (f x g)	h	325,010,763	346,279,955	360,962,139	402,759,685
<u>TOTAL LEVY BUDGET</u>					
O&M Budget Applied	i	325,010,763	346,279,955	360,962,139	361,591,200
Required Debt Payment	j	70,461,207	81,527,160	95,852,843	93,555,800
Total (i + j)		395,471,970	427,807,115	456,814,982	455,147,000
<u>FULL VALUE MILL RATES</u>					
O&M Budget Mills (i / a)		14.78	14.56	14.22	14.29
Required Debt Service Mills (j / a)		3.21	3.43	3.77	3.70
Total Full Value Mills		17.99	17.99	17.99	17.99
<u>REDUCED VALUE MILL RATES</u>					
Equivalent Tax Base (f above)		10,833,692,100	11,542,665,173	12,032,071,301	13,425,322,830
O&M Millage Based Reduced Values (i / f)		30.00	30.00	30.00	26.93
Debt Millage Based On Reduced Values (j / f)		6.50	7.06	7.97	6.97
Total Reduced Value Mills		36.50	37.06	37.97	33.90

**NORTH SLOPE BOROUGH
PROPERTY TAX LEVY RESOLUTION
SERIAL NUMBER 21-2025**

**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. 01-2025 fixes the date of equalization and the date when taxes become delinquent as of July 1, 2025; 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 \$25,300,000,000 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 14.29 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 \$214,582;

NOW THEREFORE BE IT RESOLVED:

1. RATE OF LEVY (on the basis of \$214,582 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, 2025 in the North Slope Borough is hereby fixed at 33.90 mills of which 26.93 are for the Operating Budget per A.S. § 29.45.080(c) and 6.97 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
RESOLUTION SERIAL NUMBER 22-2025**

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

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

WHEREAS, North Slope Borough Municipal Code (NSBMC) § 3.11.010 provides that Mayor submits proposed operating budget and tax levy to Assembly, including component unit and enterprises by March 15; and

WHEREAS, NSBMC § 3.11.010 further provides that the Assembly holds hearing and approves the operating budget ordinance, including the amount of local support for education and the tax levy resolution. Clerk delivers ordinance to School Board showing the amount of local support appropriated for public schools by April 15, 2025.

NOW, THEREFORE, BE IT RESOLVED THAT:

The North Slope Borough Assembly advises the North Slope Borough School Board that the total amount of money available from local sources for school purposes for the Fiscal Year 2025-2026 shall be \$38,766,371.

INTRODUCED: _____

ADOPTED: _____

CRAWFORD A. PATKOTAK
ASSEMBLY PRESIDENT DATE

ATTEST:

SHEILA H. BURKE
BOROUGH CLERK DATE

JOSIAH A. PATKOTAK
MAYOR DATE

**NORTH SLOPE BOROUGH
ORDINANCE SERIAL NUMBER 2025-3
AN ORDINANCE APPROPRIATING MONEY OUT OF THE TREASURY
FOR FISCAL YEAR ENDING JUNE 30, 2026**

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 \$547,764,021 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, 2025 and ending June 30, 2026.

<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>
Source of Funds General Fund		<u>\$38,766,371</u>	
Ilisagvik College	Borough Mayor		<u>\$12,035,792</u>
Source of Funds General Fund		<u>\$12,035,792</u>	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
General Government	Assembly		
Assembly			\$1,489,424
Budgetary Reserve (NSBMC Sec. 3.13.050 (C)(9))			\$1,000,000
Elections			\$109,552
Borough Clerk's Office			<u>\$1,006,609</u>
<u>Source of Funds</u>			
General Fund		<u>\$3,605,585</u>	
General Government	Borough Mayor		
Borough Mayor's Office			\$31,688,596
Administration			\$81,989,416
Finance			\$23,236,804
Law			\$3,318,548
Port Authority			\$1,471,152
Planning & Community Services			\$7,961,263
Inupiat Heritage, Language and Culture			\$5,406,555
Human Resources			\$5,888,938
Housing			\$8,959,100
<u>Source of Funds</u>			
General Fund		<u>\$169,920,372</u>	
Health & Social Services	Borough Mayor		<u>\$31,370,263</u>
<u>Source of Funds</u>			
General Fund		<u>\$31,370,263</u>	
Wildlife	Borough Mayor		<u>\$6,497,039</u>
<u>Source of Funds</u>			
General Fund		<u>\$6,497,039</u>	

<u>Function</u>	<u>Administrative Authority</u>	<u>Budgetary Guideline</u>	<u>Appropriation Level</u>
Public Safety	Borough Mayor		
Police			\$23,666,773
Fire			\$16,093,593
Search and Rescue			<u>\$18,929,064</u>
<u>Source of Funds</u>			
General Fund		<u>\$58,689,430</u>	
Public Works	Borough Mayor		<u>\$106,156,418</u>
<u>Source of Funds</u>			
General Fund		<u>\$106,156,418</u>	
CIP Match	Borough Mayor		<u>\$61,064</u>
<u>Source of Funds</u>			
General Fund		<u>\$61,064</u>	
Transfers	Borough Mayor		
General Fund Operating Transfer - PG&D			<u>\$23,402,148</u>
General Fund Operating Transfer - HKBJ TC			<u>\$3,703,739</u>
<u>Source of Funds</u>			
General Fund		<u>\$27,105,887</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>\$93,555,800</u>

Source of Funds

General Fund and Property Taxes

A.S. 29.45.080(c) & A.S. 29.45.100

\$93,555,800

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	0
63 Light, Power, Heat	0	Total	<u>\$ 0</u>

(b) The Annual Financial Report of FY 2025-26 shall reflect all transfers directed by NSBMC § 3 Revenue and Finance, as applicable.

(c) Unexpended balances of the General Fund as of June 30, 2026 will lapse per NSBMC § 3.05.040 (D) and shall be reflected as such in the Annual Comprehensive Financial Report of FY 2025-26.

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			
	Unassigned	Assigned	Hazardous Waste Site Closure	Capital Projects
Pending FY24-25 Audit		0	11,212,798	10,000,000
Changes:				
Nonspendable			(9,765,911)	
Permanent Fund				
Encumbrance Carry Over				
Self Insurance	(20,500,000)	20,500,000		
Appropriated Fund Balance	41,168,426			
Total Changes		20,500,000	(9,765,911)	0
Current Balance Available		20,500,000	1,446,887	10,000,000

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, 2025."

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 FY2025-2026 are due on June 30, 2025.

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

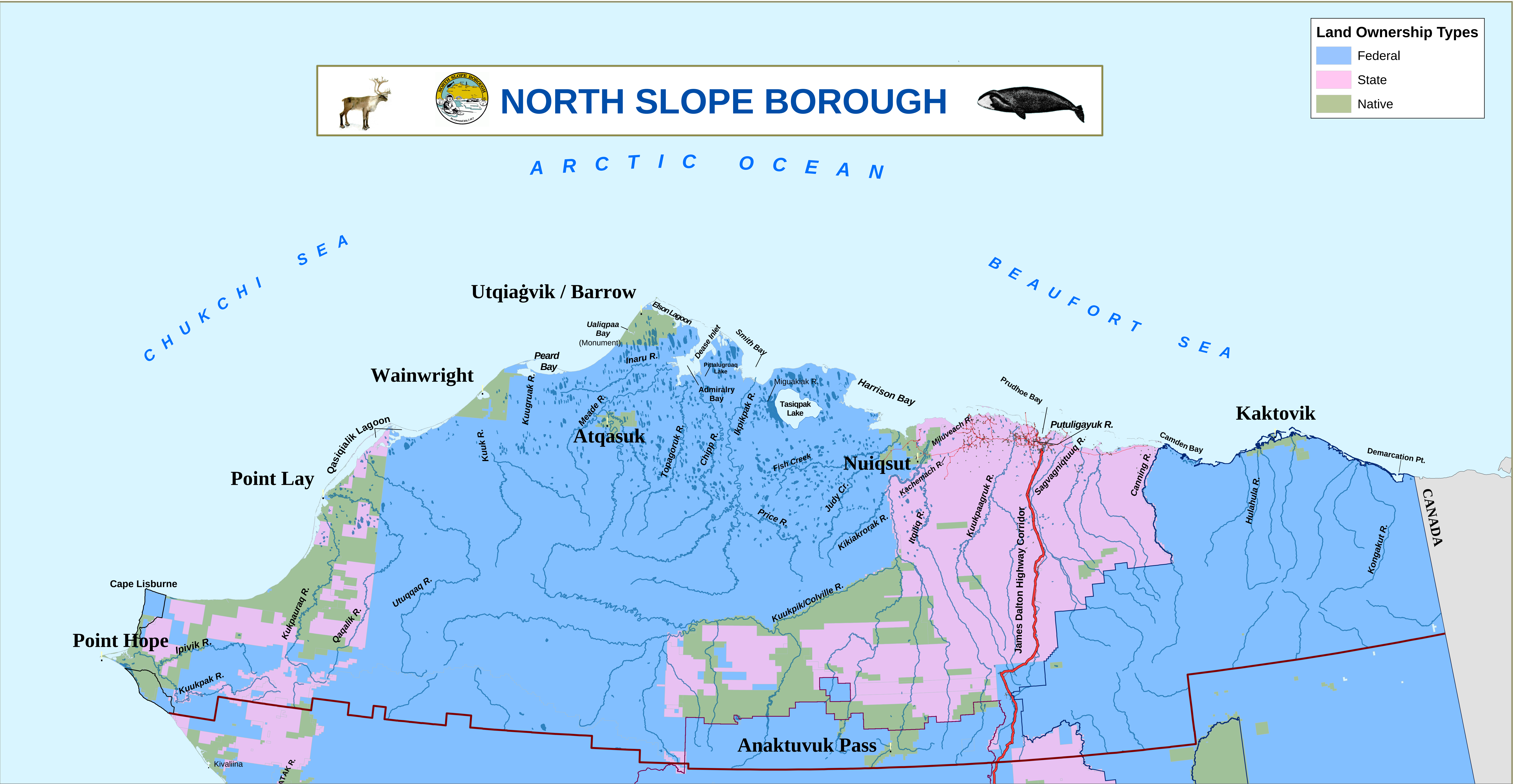
JOSIAH A. PATKOTAK
MAYOR DATE

Land Ownership Types

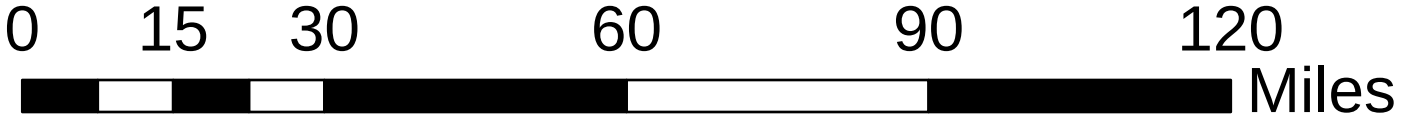
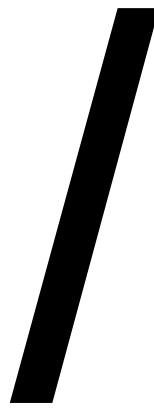
Federal

State

Native



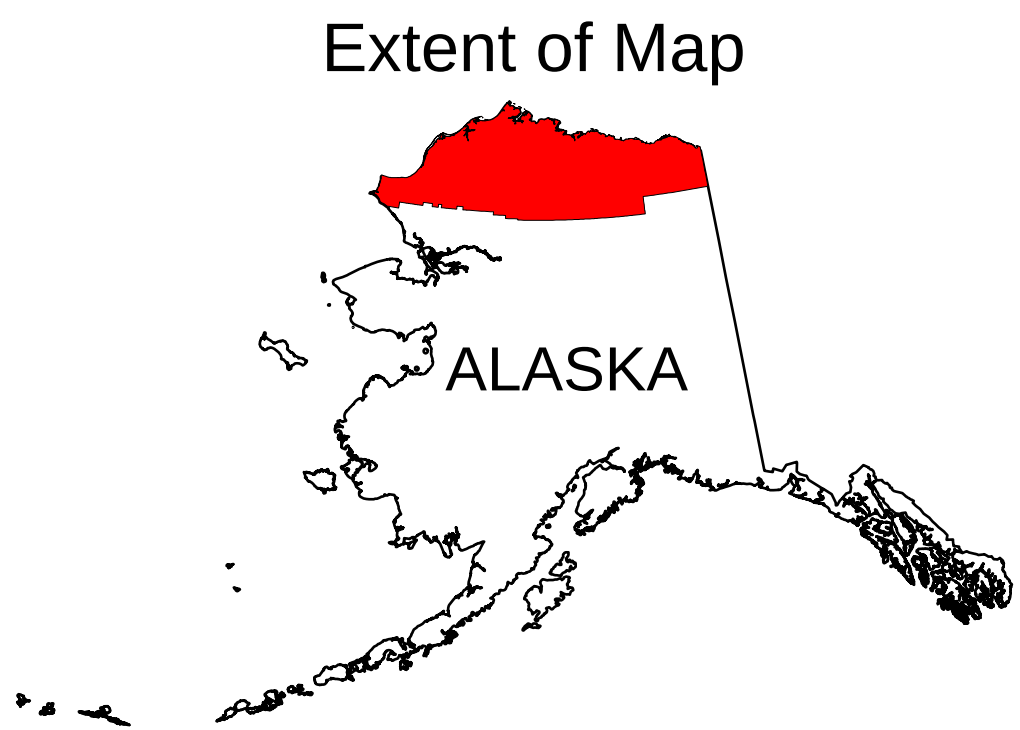
Village	Incorporated	Latitude	Longitude	Distance	Population DCRA 2020
Anaktuvuk Pass	1957	68° 08'	-151° 45'	248	363
Atqasuk	1983	70° 28'	-157° 24'	58	260
Barrow	1959	71° 18'	-156° 24'	-----	5510
Kaktovik	1971	70° 08'	-143° 38'	317	230
Nuiqsut	1975	70° 13'	-150° 59'	154	492
Point Hope	1966	68° 21'	-166° 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.



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

Entity	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 Months 2024-2025	Budget 2025-2026	Change From 2024-2025	% Change
NSB Departments	247,906,274	280,301,776	303,920,090	127,779,880	376,300,171	72,380,081	23.82%
NSB School District	41,520,914	43,627,760	38,766,371	40,766,371	38,766,371	0	0.00%
Ilisagvik College	11,695,801	11,656,706	11,964,758	8,726,755	12,035,792	71,034	0.59%
	301,122,989	335,586,242	354,651,219	177,273,006	427,102,334	72,451,115	20.4%
Power Generation & Distributution Transfer	17,555,874	18,313,428	21,850,159	0	23,402,148	1,551,989	7.10%
HALP Transfer	3,600,000	0	0	0	0	0	0.00%
HKBJ Training Center Transfer	0	2,974,744	5,509,838	0	3,703,739	(1,806,099)	(32.78)%
	21,155,874	21,288,172	27,359,997	0	27,105,887	(254,110)	(0.9)%
Debt Service	70,458,037	81,524,917	81,865,450	3,116,000	93,555,800	11,690,350	14.28%
Total Operating Budget	392,736,900	438,399,331	463,876,666	180,389,006	547,764,021	83,887,355	18.08%

North Slope Borough
All Government Entities Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	66,748,109	72,815,510	90,294,503	35,671,502	98,512,698	8,218,195	9.1%
Total Permanent Overtime Wages	5,371,834	6,544,821	2,452,262	3,329,065	5,297,544	2,845,282	116.0%
Total Temporary Wages	4,354,663	4,205,218	1,825,044	2,085,830	3,599,333	1,774,289	97.2%
Total Temporary Overtime Wages	448,343	478,921	36,109	190,633	36,109	0	0.0%
Total Benefits	59,465,088	67,861,450	59,461,066	21,089,103	69,857,054	10,395,988	17.5%
Total Personal Services	136,388,036	151,905,920	154,068,984	62,366,133	177,302,738	23,233,754	15.1%
6200 Contractual Services							
Total Communications	2,482,965	2,591,462	2,853,385	1,174,277	3,943,782	1,090,397	38.2%
Total Contributions & Municipal Support	15,740,156	16,976,422	24,911,223	9,059,925	28,556,848	3,645,625	14.6%
Total Maintenance Services	2,079,964	2,205,950	2,753,281	1,512,624	3,012,138	258,857	9.4%
Total Insurance, Transfers, Reserves	147,493,062	161,986,910	177,515,915	63,950,646	194,038,655	16,522,740	9.3%
Total Professional Services	54,887,906	61,213,098	66,070,175	24,358,507	97,698,302	31,628,127	47.9%
Total Rents and Utilities	11,176,613	11,352,688	11,067,103	3,828,656	12,024,800	957,697	8.7%
Total Travel and Lodging	3,336,933	3,370,574	4,559,211	2,102,682	6,898,643	2,339,432	51.3%
Total Other Services & Expenses	1,443,948	2,384,630	2,967,211	1,183,462	3,101,004	133,793	4.5%
Total Contractual Services	238,641,548	262,081,735	292,697,504	107,170,778	349,274,172	56,576,668	19.3%
6500 Supplies							
Total Fuel	8,191,663	14,534,624	9,619,998	5,980,024	10,368,305	748,307	7.8%
Total Supplies-Buildings & Grounds	1,562,530	1,834,120	1,541,450	551,123	1,898,720	357,270	23.2%
Total Supplies-Non-Buildings & Grounds	3,526,527	3,430,660	3,216,519	1,320,725	4,467,734	1,251,215	38.9%
Total Supplies	13,280,721	19,799,404	14,377,967	7,851,872	16,734,759	2,356,792	16.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,193,013	1,309,855	743,458	552,562	1,249,545	506,087	68.1%
Total Equipment & Parts Under \$5,000	1,498,905	2,253,924	1,535,688	1,325,712	2,132,542	596,854	38.9%
Total Equipment & Parts Over \$5,000	1,083,456	1,048,492	453,065	1,121,949	1,070,265	617,200	136.2%
Total Equipment & Replacement Parts	3,775,374	4,612,271	2,732,211	3,000,223	4,452,352	1,720,141	63.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	392,085,679	438,399,331	463,876,666	180,389,006	547,764,021	83,887,355	18.1%

North Slope Borough
FY 2025-2026
Operating Budget Summary
Borough Departments Only

Department	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
Assembly Clerks	16	16	3,574,780	1,679,508	1,890,964	35,113	0	0	3,605,585	30,805	0.86%
Mayors Office	39	43	26,097,463	9,941,498	21,067,508	661,590	18,000	0	31,688,596	5,591,133	21.42%
Administration	74	82	34,920,649	13,872,844	67,643,247	311,825	161,500	0	81,989,416	47,068,767	134.79%
Finance	68	68	17,816,963	10,994,610	11,915,214	309,955	17,025	0	23,236,804	5,419,841	30.42%
Law	10	10	3,241,725	2,290,535	1,010,613	17,400	0	0	3,318,548	76,823	2.37%
Port Authority	6	6	1,815,662	1,344,900	108,952	13,300	4,000	0	1,471,152	(344,510)	(18.97)%
Planning	30.85	34.85	5,560,345	5,413,441	2,197,922	78,400	271,500	0	7,961,263	2,400,918	43.18%
Inupiat Heritage Language & Culture	33	34	4,934,475	4,232,976	873,609	175,010	124,960	0	5,406,555	472,080	9.57%
Human Resources	24	25	5,508,989	5,237,162	598,776	46,000	7,000	0	5,888,938	379,949	6.90%
Health	168.13	189.68	28,081,732	24,225,896	6,076,387	947,870	120,110	0	31,370,263	3,288,531	11.71%
Housing	36	37	7,624,836	6,056,131	1,995,068	710,636	197,265	0	8,959,100	1,334,264	17.50%
Wildlife	32	32	6,159,049	5,151,016	1,192,840	115,183	38,000	0	6,497,039	337,990	5.49%
Police	80	98	18,009,170	20,852,160	1,867,581	554,546	392,486	0	23,666,773	5,657,603	31.42%
Fire	67	83	11,410,463	13,209,963	1,332,004	954,169	597,457	0	16,093,593	4,683,130	41.04%
Search & Rescue	33	39	16,835,473	7,971,793	9,024,311	1,542,960	390,000	0	18,929,064	2,093,591	12.44%
CIPM	0	0.5	0	61,064	0	0	0	0	61,064	61,064	0.00%
Public Works	304.6	311.6	112,328,316	44,767,241	49,015,326	10,260,802	2,113,049	0	106,156,418	(6,171,898)	(5.49)%
Grand Total	1,021.58	1,109.63	303,920,090	177,302,738	177,810,322	16,734,759	4,452,352	0	376,300,171	72,380,081	23.82%

North Slope Borough
All NSB Departments Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	66,748,109	72,815,510	90,294,503	35,671,502	98,512,698	8,218,195	9.1%
Total Permanent Overtime Wages	5,371,834	6,544,821	2,452,262	3,329,065	5,297,544	2,845,282	116.0%
Total Temporary Wages	4,354,663	4,205,218	1,825,044	2,085,830	3,599,333	1,774,289	97.2%
Total Temporary Overtime Wages	448,343	478,921	36,109	190,633	36,109	0	0.0%
Total Benefits	59,465,088	67,861,450	59,461,066	21,089,103	69,857,054	10,395,988	17.5%
Total Personal Services	136,388,036	151,905,920	154,068,984	62,366,133	177,302,738	23,233,754	15.1%
6200 Contractual Services							
Total Communications	2,482,965	2,591,462	2,853,385	1,174,277	3,943,782	1,090,397	38.2%
Total Contributions & Municipal Support	6,868,401	8,249,667	16,184,468	333,170	19,830,093	3,645,625	22.5%
Total Maintenance Services	2,079,964	2,205,950	2,753,281	1,512,624	3,012,138	258,857	9.4%
Total Insurance & Bonding Reserves	14,358,237	15,546,062	29,524,097	20,068,275	34,610,597	5,086,500	17.2%
Total Professional Services	54,887,906	61,213,098	66,070,175	24,358,507	97,698,302	31,628,127	47.9%
Total Rents and Utilities	8,352,568	8,422,737	7,829,100	3,828,656	8,715,763	886,663	11.3%
Total Travel and Lodging	3,336,933	3,370,574	4,559,211	2,102,682	6,898,643	2,339,432	51.3%
Total Other Services & Expenses	1,443,948	2,384,630	2,967,211	1,183,462	3,101,004	133,793	4.5%
Total Contractual Services	93,810,922	103,984,180	132,740,928	54,561,652	177,810,322	45,069,394	34.0%
6500 Supplies							
Total Fuel	8,191,663	14,534,624	9,619,998	5,980,024	10,368,305	748,307	7.8%
Total Supplies-Buildings & Grounds	1,562,530	1,834,120	1,541,450	551,123	1,898,720	357,270	23.2%
Total Supplies-Non-Buildings & Grounds	3,526,527	3,430,660	3,216,519	1,320,725	4,467,734	1,251,215	38.9%
Total Supplies	13,280,721	19,799,404	14,377,967	7,851,872	16,734,759	2,356,792	16.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,193,013	1,309,855	743,458	552,562	1,249,545	506,087	68.1%
Total Equipment & Parts Under \$5,000	1,498,905	2,253,924	1,535,688	1,325,712	2,132,542	596,854	38.9%
Total Equipment & Parts Over \$5,000	1,083,456	1,048,492	453,065	1,121,949	1,070,265	617,200	136.2%
Total Equipment & Replacement Parts	3,775,374	4,612,271	2,732,211	3,000,223	4,452,352	1,720,141	63.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	247,255,054	280,301,776	303,920,090	127,779,880	376,300,171	72,380,081	23.8%

North Slope Borough Revenue Summary FY25-26

Revenue Code	Revenue Type	FY22-23 Actual	FY23-24 Actual	FY24-25 Budget	FY25-26 Projected
PROPERTY AND SALES TAXES:					
1000.4015	Property Tax Current (O&M Budget Applied)(i)	325,010,763	346,279,955	324,708,550	361,591,200
1000.4015	Property Tax Debt Service (Required Debt Payment)(j)	78,607,721	80,521,173	81,865,450	93,555,800
	Total Property Taxes	403,618,484	426,801,128	406,574,000	455,147,000
1000.4025	Property Tax - Prior Year	354,832	470,884	500,000	450,000
1000.4030	Penalties and Interest - Property Tax Current	149,338	170,068	140,000	140,000
1000.4035	Penalties and Interest - Property Tax Prior	111,528	282,047	120,000	150,000
	Total Property Tax - Other	615,698	922,999	760,000	740,000
	Grand Total Property Taxes	404,234,182	427,724,127	407,334,000	455,887,000
FEDERAL INTERGOVERNMENTAL:					
1000.4240	Federal Lands Entitlement (PILT - DOI)	1,589,298	1,688,860	1,589,298	1,688,860
	Total Federal Intergovernmental	1,589,298	1,688,860	1,589,298	1,688,860
STATE INTERGOVERNMENTAL:					
1000.4140	Community Assistance Program (Formerly CRS)	373,648	438,853	438,853	429,734
1000.4155	State of Alaska Shared Taxes & Fees	430,828	419,687	430,828	419,687
1000.4165	State Participation - Jail	1,228,728	1,228,728	1,032,870	1,162,179
1000.4915	School Debt Reimbursement	78,292	-	-	-
	Total State Intergovernmental	2,111,496	2,087,269	1,902,551	2,011,600
CHARGES FOR SERVICES/OTHER REVENUE:					
1000.4320	Reimbursable Expenses - SAR	8,815	7,672	18,457	10,000
1000.4436	Gas Field Receipts	1,504,813	1,123,599	1,257,000	1,218,270
1000.4442	Rental Income-Barrow - Hope Home	34,285	32,897	33,600	33,600
1000.4446	Rental Income-Village - CHAP Itinerant	6,747	3,332	-	8,211
1000.4448	Senior Center Rental Income	109,162	88,288	96,000	97,817
1000.4450	Clinic Lease Income	642,231	724,577	526,646	631,151
1000.4482	Veterinary Clinic Fees	62,262	60,239	80,298	64,122
1000.4524	Administrative Allocation Fees - TTC (9036)	-	-	91,200	80,000
1000.4525	Administrative Allocation Fees - RPMF (9039)	371,667	348,881	376,000	376,000
1000.4526	Administrative Allocation Fees - SA10 (9031)	1,245,074	1,738,545	1,418,605	1,362,692
1000.4527	Administrative Allocation Fees - PG&D (9033)	1,840,468	1,960,801	551,400	603,818
1000.4605	Planning & Zoning Fees	730,070	841,500	600,000	600,000
1000.4610	Planning Misc. Receipts	1,224	-	1,000	1,000

North Slope Borough Revenue Summary FY25-26

Revenue Code	Revenue Type	FY22-23 Actual	FY23-24 Actual	FY24-25 Budget	FY25-26 Projected
CHARGES FOR SERVICES/OTHER REVENUE CONT.:					
1000.4611	Heritage Gift Shop Sales	93,700	79,112	80,000	100,000
1000.4639	Misc. Other Charges	4,449	3,962	5,000	3,962
1000.4813	Fuel Tax Returns	292,761	229,768	230,000	230,000
1000.4879	Misc. Other Revenues	260,038	964,849	376,458	480,015
1000.4420.001	Bus Revenue - Barrow	4,246	3,943	4,000	4,029
1000.4425.001	Laundry Sales - Barrow	8,070	11,226	12,000	12,000
1000.4442.001	Rental Income - Barrow	755,517	792,006	842,400	842,400
1000.4824.001	Late Fees - Barrow	4,350	5,225	5,000	-
1000.4410.002	Water Utility - Anaktuvuk Pass	71,541	78,096	71,000	75,099
1000.4437.002	Fuel Home Delivery - Anaktuvuk Pass	94,454	109,216	58,000	88,601
1000.4438.002	Commercial Diesel - Anaktuvuk Pass	160,544	238,530	127,000	241,453
1000.4439.002	Commercial Gasoline - Anaktuvuk Pass	206,235	232,149	145,000	214,856
1000.4442.002	Rental Income - Anaktuvuk Pass	-	-	36,000	72,000
1000.4410.003	Water Utility - Point Hope	150,677	178,504	157,000	156,136
1000.4442.003	Rental Income - Point Hope	63,844	68,152	72,000	72,000
1000.4410.004	Water Utility - Nuiqsut	74,821	82,815	104,000	78,161
1000.4437.004	Fuel Home Delivery - Nuiqsut	13,381	14,460	11,000	12,220
1000.4438.004	Commercial Diesel - Nuiqsut	136,678	12,900	87,000	123,150
1000.4439.004	Commercial Gasoline - Nuiqsut	534,993	632,541	436,000	549,270
1000.4442.004	Rental Income - Nuiqsut	19,781	69,035	72,000	72,000
1000.4410.005	Water Utility - Point Lay	40,832	48,914	56,000	39,342
1000.4437.005	Fuel Home Delivery - Point Lay	56,441	53,972	43,000	47,449
1000.4438.005	Commercial Diesel - Point Lay	112,186	148,746	63,000	110,135
1000.4439.005	Commercial Gasoline - Point Lay	57,298	81,134	57,000	64,444
1000.4442.005	Rental Income - Point Lay	57,085	57,893	57,600	57,600
1000.4410.006	Water Utility - Wainwright	145,113	148,157	153,000	147,136
1000.4410.007	Water Utility - Kaktovik	35,911	50,123	72,000	46,512
1000.4410.008	Water Utility - Atqasuk	78,082	93,162	85,000	84,411
1000.4437.008	Fuel Home Delivery - Atqasuk	76,463	86,055	59,000	74,316
1000.4438.008	Commercial Diesel - Atqasuk	128,379	193,567	90,000	143,277
1000.4439.008	Commercial Gasoline - Atqasuk	230,651	364,249	206,000	285,305
1000.4442.008	Rental Income - Atqasuk	56,930	57,893	57,600	57,600
Total Charge for Services		10,582,293	12,120,688	8,980,264	9,676,560

North Slope Borough Revenue Summary FY25-26

Revenue Code	Revenue Type	FY22-23 Actual	FY23-24 Actual	FY24-25 Budget	FY25-26 Projected
INVESTMENT INCOME:					
1000.4710	Investment Earnings - Interest	2,111,395	2,639,545	1,000,000	1,000,000
1000.4715	Investment Earnings - Central Treasury	15,754,304	37,885,834	3,000,000	6,331,574
	Total Investment Income	17,865,699	40,525,379	4,000,000	7,331,574
OPERATING TRANSFERS:					
1000.4999	Unassigned Fund Balance	-	-	40,070,553	30,000,000
1000.4999	Unassigned Fund Balance - Permanent Fund	-	-	-	41,168,426
	Total Transfers	-	-	40,070,553	\$71,168,426

Revenue Type Summary		FY22-23 Actual	FY23-24 Actual	FY24-25 Budget	FY25-26 Projected
Property Tax and Debt Service		404,234,182	427,724,127	407,334,000	455,887,000
Total Federal Intergovernmental		1,589,298	1,688,860	1,589,298	1,688,860
Total State Intergovernmental		2,111,496	2,087,269	1,902,551	2,011,600
Total Other Governmental		-	-	-	-
Total Charges for Services		10,582,293	12,120,688	8,980,264	9,676,560
Investment Income		17,865,699	40,525,379	4,000,000	7,331,574
Operating Transfers		-	-	40,070,553	71,168,426
TOTAL GENERAL FUND REVENUE		436,382,968	484,146,322	\$463,876,666	\$547,764,021

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

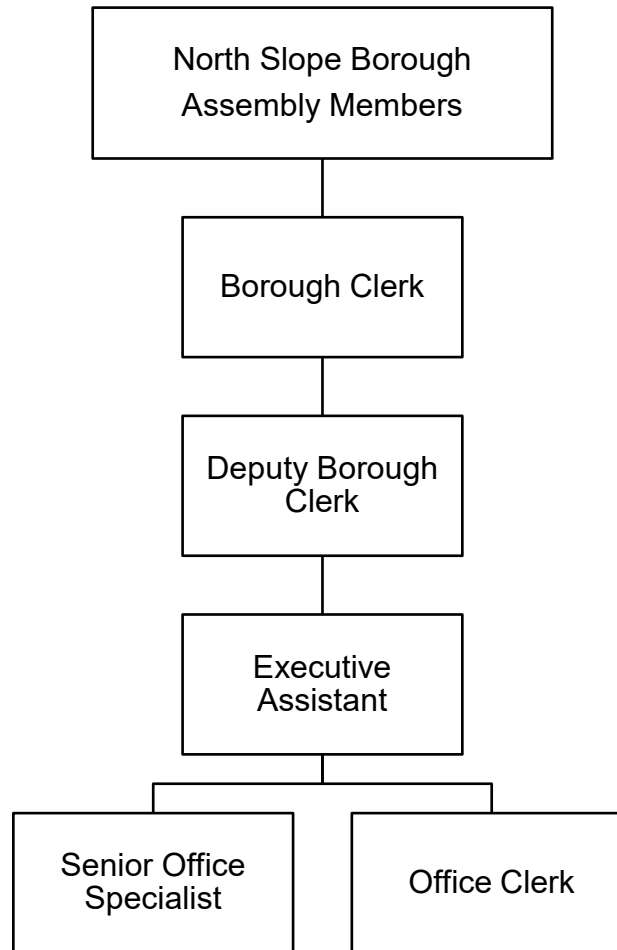
Obj. 3.1: Conduct proper election procedures and operate Accu-Vote Machine on Election Day.

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 2025-2026****Operating Budget Summary**

Business Unit and Division	FTE FY25	FTE FY26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
1005 - ASSEMBLY	11	11	1,477,409	668,835	805,089	15,500	0	0	1,489,424	12,015	0.8%
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	108,282	64,232	40,720	4,600	0	0	109,552	1,270	1.2%
1205 - BOROUGH CLERKS OFFICE	5	5	989,089	946,441	45,155	15,013	0	0	1,006,609	17,520	1.8%
Grand Total	16	16	3,574,780	1,679,508	1,890,964	35,113	0	0	3,605,585	30,805	0.9%

ASSEMBLY/CLERKS OFFICE

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	871,199	833,896	966,915	384,696	967,231	316	0.0%
Total Permanent Overtime Wages	0	225	0	0	0	0	0.0%
Total Temporary Wages	45,780	77,642	56,468	52,432	57,607	1,139	2.0%
Total Temporary Overtime Wages	0	70	0	0	0	0	0.0%
Total Benefits	697,197	704,379	625,320	206,425	654,670	29,350	4.7%
Total Personal Services	1,614,176	1,616,211	1,648,703	643,553	1,679,508	30,805	1.9%
6200 Contractual Services							
Total Communications	24,411	24,525	21,121	10,207	21,121	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,337	7,765	19,300	3,956	19,300	0	0.0%
Total Insurance & Bonding Reserves	0	0	1,000,000	0	1,000,000	0	0.0%
Total Professional Services	507,728	471,946	460,000	450,000	460,000	0	0.0%
Total Rents and Utilities	7,001	400	3,000	0	3,000	0	0.0%
Total Travel and Lodging	277,062	122,164	335,063	99,513	335,063	0	0.0%
Total Other Services & Expenses	52,678	53,220	52,480	26,678	52,480	0	0.0%
Total Contractual Services	878,218	680,020	1,890,964	590,354	1,890,964	0	0.0%
6500 Supplies							
Total Fuel	5,300	5,562	4,000	1,342	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	43,442	38,218	31,113	11,991	31,113	0	0.0%
Total Supplies	48,742	43,779	35,113	13,333	35,113	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,598	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	57,621	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	65,220	0	0	0	0	0	0.0%
Grand Total	2,606,356	2,340,010	3,574,780	1,247,240	3,605,585	30,805	0.9%

ASSEMBLY

1005.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	393,400	400,850	400,500	171,800	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	318,399	349,600	256,320	92,208	268,335	12,015	4.7%
Total Personal Services	711,800	750,450	656,820	264,008	668,835	12,015	1.8%
6200 Contractual Services							
Total Communications	8,049	7,896	8,821	4,834	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 Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	502,478	467,378	460,000	450,000	460,000	0	0.0%
Total Rents and Utilities	3,751	0	0	0	0	0	0.0%
Total Travel and Lodging	249,457	104,424	307,268	87,675	307,268	0	0.0%
Total Other Services & Expenses	33,282	24,422	29,000	15,750	29,000	0	0.0%
Total Contractual Services	797,017	604,120	805,089	558,259	805,089	0	0.0%
6500 Supplies							
Total Fuel	3,989	5,562	4,000	1,342	4,000	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	21,241	22,968	11,500	2,437	11,500	0	0.0%
Total Supplies	25,230	28,530	15,500	3,778	15,500	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	1,534,046	1,383,100	1,477,409	826,046	1,489,424	12,015	0.8%

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	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 - 67%						256,320	268,335	12,015	4.7%
Total Benefits							256,320	268,335	12,015	4.7%
Total Personal Services							656,820	668,835	12,015	1.8%

ASSEMBLY

1005.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	400,500	400,500	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	256,320	268,335	12,015	4.7
Total Benefits	256,320	268,335	12,015	4.7
Total Personal Services	656,820	668,835	12,015	1.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,250	8,250	0	0.0
6225 - POSTAGE	571	571	0	0.0
Total Communications	8,821	8,821	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	460,000	460,000	0	0.0
Total Professional Services	460,000	460,000	0	0.0
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	307,268	307,268	0	0.0
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	29,000	29,000	0	0.0
Total Contractual Services	805,089	805,089	0	0.0

ASSEMBLY

1005.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	1,477,409	1,489,424	12,015	0.8

ASSEMBLY - ELECTIONS

1020.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	21,941	44,023	56,468	23,217	57,607	1,139	2.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,679	3,368	6,494	1,776	6,625	131	2.0%
Total Personal Services	23,620	47,390	62,962	24,993	64,232	1,270	2.0%
6200 Contractual Services							
Total Communications	3,234	4,135	3,250	1,194	3,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	578	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	5,250	4,568	0	0	0	0	0.0%
Total Rents and Utilities	3,250	400	3,000	0	3,000	0	0.0%
Total Travel and Lodging	14,135	11,905	16,990	10,877	16,990	0	0.0%
Total Other Services & Expenses	13,328	27,378	17,480	10,478	17,480	0	0.0%
Total Contractual Services	39,198	48,964	40,720	22,550	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	13,019	4,376	4,600	2,186	4,600	0	0.0%
Total Supplies	13,019	4,376	4,600	2,186	4,600	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,598	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	57,621	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	65,220	0	0	0	0	0	0.0%
Grand Total	141,056	100,730	108,282	49,729	109,552	1,270	1.2%

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

Total Personal Services	62,962	64,232	1,270	2.0%

FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
9	9	9	23		26,322	26,852	530	2.0%
18	18	18	20		30,146	30,755	609	2.0%
27	27	27						
					56,468	57,607	1,139	2.0%
					56,468	57,607	1,139	2.0%
					6,494	6,625	131	2.0%
					6,494	6,625	131	2.0%

ASSEMBLY - ELECTIONS

1020.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	56,468	57,607	1,139	2.0
Total Temporary Wages	56,468	57,607	1,139	2.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	6,494	6,625	131	2.0
Total Benefits	6,494	6,625	131	2.0
Total Personal Services	62,962	64,232	1,270	2.0
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	10,288	(180)	(1.7)
6410 - GROUND TRANSPORTATION	184	184	0	0.0
6415 - PER DIEM	2,340	2,520	180	7.7
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	108,282	109,552	1,270	1.2

BOROUGH CLERKS OFFICE

1205.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	477,799	433,046	566,415	212,896	566,731	316	0.1%
Total Permanent Overtime Wages	0	225	0	0	0	0	0.0%
Total Temporary Wages	23,839	33,620	0	29,214	0	0	0.0%
Total Temporary Overtime Wages	0	70	0	0	0	0	0.0%
Total Benefits	377,119	351,411	362,506	112,441	379,710	17,204	4.7%
Total Personal Services	878,757	818,371	928,921	354,551	946,441	17,520	1.9%
6200 Contractual Services							
Total Communications	13,127	12,494	9,050	4,179	9,050	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	9,337	7,187	19,300	3,956	19,300	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	13,471	5,835	10,805	960	10,805	0	0.0%
Total Other Services & Expenses	6,068	1,420	6,000	450	6,000	0	0.0%
Total Contractual Services	42,004	26,935	45,155	9,545	45,155	0	0.0%
6500 Supplies							
Total Fuel	1,311	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,183	10,873	15,013	7,369	15,013	0	0.0%
Total Supplies	10,493	10,873	15,013	7,369	15,013	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	931,254	856,179	989,089	371,465	1,006,609	17,520	1.8%

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
	Borough Clerk	1	1	1	42	12	202,653	202,653	0	0.0%
	Deputy Borough Clerk	1	1	1	38	12	166,721	166,721	0	0.0%
	Executive Assistant	1	1	1	25	12	75,123	75,270	147	0.2%
	Senior Office Specialist	1	1	1	23	12	69,947	70,116	169	0.2%
	Office Clerk	1	1	1	18	12	51,971	51,971	0	0.0%
6110 Permanent Wages										
6111	Regular Wages	6	5	5			566,415	566,731	316	0.1%
Total Permanent Wages							566,415	566,731	316	0.1%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						362,506	379,710	17,204	4.7%
Total Benefits							362,506	379,710	17,204	4.7%
Total Personal Services							928,921	946,441	17,520	1.9%

BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	566,415	566,731	316	0.1
Total Permanent Wages	566,415	566,731	316	0.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	362,506	379,710	17,204	4.7
Total Benefits	362,506	379,710	17,204	4.7
Total Personal Services	928,921	946,441	17,520	1.9
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	9,050	9,050	0	0.0
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	19,300	19,300	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,000	3,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	2,500	2,345	(155)	(6.2)
6410 - GROUND TRANSPORTATION	640	640	0	0.0
6415 - PER DIEM	2,015	2,170	155	7.7
6420 - LODGING	2,650	2,650	0	0.0
Total Travel and Lodging	10,805	10,805	0	0.0
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	6,000	6,000	0	0.0
Total Contractual Services	45,155	45,155	0	0.0

BOROUGH CLERKS OFFICE

1205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	15,013	15,013	0	0.0
Total Supplies	15,013	15,013	0	0.0
Grand Total	989,089	1,006,609	17,520	1.8

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 AEWC.
- 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

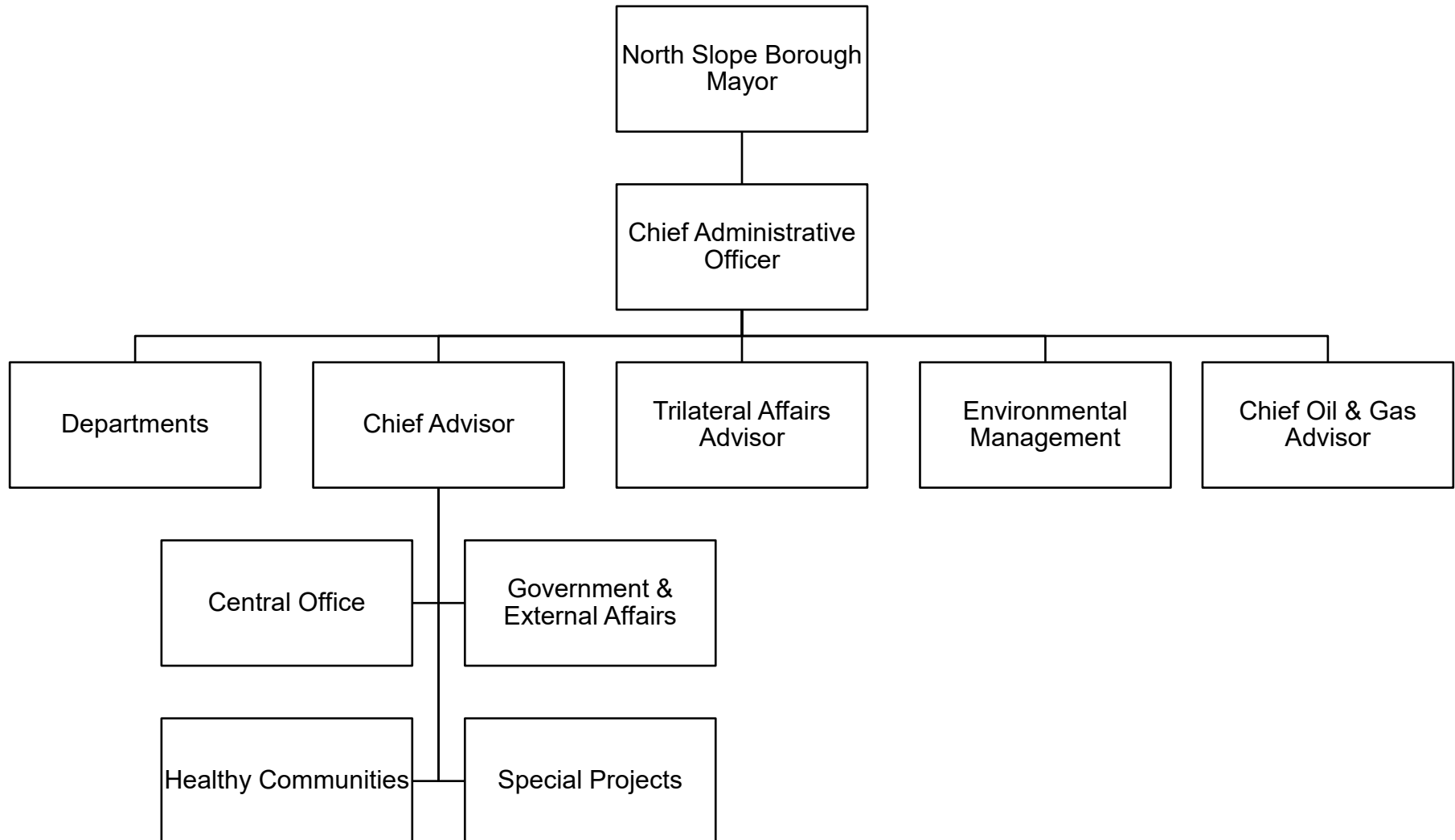
- i) Collaborate on projects of mutual interest.
- ii) Maintain insights to arctic commercial fisheries from a high level policy perspective.

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 2025-2026

Operating Budget Summary

Business Unit and Division	FY 24-25	FY 25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	20	24	6,140,115	5,779,452	1,506,500	388,590	10,000	0	7,684,542	1,544,427	25.2%
2110 - MAYORS GOVERNMENTL AFFAIRS	3	5	1,227,964	1,329,714	796,800	0	5,000	0	2,131,514	903,550	73.6%
2115 - MAYORS ANCHORAGE SUPPORT	1	0	729,346	0	0	0	0	0	0	(729,346)	(100.0)%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	235,000	0	385,000	210,000	0	0	595,000	360,000	153.2%
2125 - MAYORS COMMUNITY AFFAIRS	13	13	2,717,854	2,613,599	184,508	53,000	3,000	0	2,854,107	136,253	5.0%
2131 - MAYORS YOUTH ADVISORY COUNCIL	2	1	450,109	218,733	122,000	10,000	0	0	350,733	(99,376)	(22.1)%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	14,597,075	0	18,072,700	0	0	0	18,072,700	3,475,625	23.8%
Grand Total	39	43	26,097,463	9,941,498	21,067,508	661,590	18,000	0	31,688,596	5,591,133	21.4%

MAYOR'S OFFICE

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	3,721,374	4,504,845	5,128,965	2,272,807	5,780,186	651,221	12.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	318,965	394,624	0	216,810	258,823	258,823	0.0%
Total Temporary Overtime Wages	12,475	2,483	0	2,679	0	0	0.0%
Total Benefits	3,101,457	3,762,802	3,282,537	1,219,245	3,902,489	619,952	18.9%
Total Personal Services	7,154,272	8,664,753	8,411,502	3,711,541	9,941,498	1,529,996	18.2%
6200 Contractual Services							
Total Communications	273,304	258,384	161,671	76,550	179,671	18,000	11.1%
Total Contributions & Municipal Support	6,397,439	8,005,813	15,157,075	265,998	18,802,700	3,645,625	24.1%
Total Maintenance Services	1,250	5,542	4,000	200	4,000	0	0.0%
Total Professional Services	1,270,941	845,089	703,500	30,575	1,130,000	426,500	60.6%
Total Rents and Utilities	163,659	145,641	641,574	102,784	118,574	(523,000)	(81.5)%
Total Travel and Lodging	403,926	441,177	434,551	439,108	676,563	242,012	55.7%
Total Other Services & Expenses	39,877	103,370	79,000	87,248	156,000	77,000	97.5%
Total Contractual Services	8,550,395	9,805,017	17,181,371	1,002,462	21,067,508	3,886,137	22.6%
6500 Supplies							
Total Fuel	46,377	56,911	52,500	12,838	52,500	0	0.0%
Total Supplies-Buildings & Grounds	1,677	20,588	7,700	1,182	5,700	(2,000)	(26.0)%
Total Supplies-Non-Buildings & Grounds	961,320	917,780	431,390	481,058	603,390	172,000	39.9%
Total Supplies	1,009,373	995,279	491,590	495,078	661,590	170,000	34.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	10,952	39,204	13,000	7,249	18,000	5,000	38.5%
Total Equipment & Parts Under \$5,000	0	9,664	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	39,632	0	287,584	0	0	0.0%
Total Equipment & Replacement Parts	10,952	88,501	13,000	294,833	18,000	5,000	38.5%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	16,724,992	19,553,550	26,097,463	5,503,914	31,688,596	5,591,133	21.4%

MAYOR'S CENTRAL OFFICE

2105.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,896,752	2,490,484	2,814,125	1,296,880	3,327,116	512,991	18.2%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	60,832	112,906	0	58,353	200,151	200,151	0.0%
Total Temporary Overtime Wages	6,174	0	0	0	0	0	0.0%
Total Benefits	1,557,119	2,014,693	1,801,040	668,643	2,252,185	451,145	25.0%
Total Personal Services	3,520,877	4,618,083	4,615,165	2,023,877	5,779,452	1,164,287	25.2%
6200 Contractual Services							
Total Communications	117,904	143,007	100,000	67,988	115,000	15,000	15.0%
Total Contributions & Municipal Support	487	137,551	500,000	107,732	600,000	100,000	20.0%
Total Maintenance Services	1,250	5,542	3,000	200	3,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	200,761	326,322	200,000	575	400,000	200,000	100.0%
Total Rents and Utilities	5,704	4,010	5,500	2,152	5,500	0	0.0%
Total Travel and Lodging	260,446	250,474	284,860	138,872	350,000	65,140	22.9%
Total Other Services & Expenses	12,689	86,127	33,000	67,248	33,000	0	0.0%
Total Contractual Services	599,241	953,031	1,126,360	384,766	1,506,500	380,140	33.7%
6500 Supplies							
Total Fuel	24,401	21,956	27,500	9,374	27,500	0	0.0%
Total Supplies-Buildings & Grounds	1,677	11,171	4,200	1,182	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	586,044	568,119	356,890	323,693	356,890	0	0.0%
Total Supplies	612,121	601,245	388,590	334,249	388,590	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,582	22,223	10,000	7,249	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	0	5,645	0	0	0	0	0.0%
Total Equipment & Replacement Parts	7,582	27,868	10,000	7,249	10,000	0	0.0%
Grand Total	4,739,821	6,200,227	6,140,115	2,750,140	7,684,542	1,544,427	25.2%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Mayor	1	1	1	48	12	281,381	281,381	0	0.0%
Chief Administrative Officer	1	1	1	46	12	255,388	255,388	0	0.0%
Chief Oil & Gas Advisor	0	0	1	44	12	0	184,789	184,789	100.0%
Director of Environmental Management	0	1	1	44	12	231,826	231,826	0	0.0%
Chief Advisor to the Mayor	0	1	1	37	12	176,693	176,000	(693)	(0.4%)
Trilateral Affairs Advisor	0	0	1	37	12	0	149,234	149,234	100.0%
Advisor to the Mayor	4	3	3	36	12	403,636	409,752	6,116	1.5%
Assistant to the Mayor	2	2	3	34	12	278,456	409,435	130,979	47.0%
Deputy Advisor	3	4	5	34	12	500,193	638,547	138,354	27.7%
Deputy Assistant to the Mayor	6	6	7	27	12	516,001	590,764	74,763	14.5%
Web & Media Administrator	0	1	0	36		170,551	0	(170,551)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	17	20	24			2,814,125	3,327,116	512,991	18.2%
Total Permanent Wages						2,814,125	3,327,116	512,991	18.2%
Deputy Assistant to the Mayor	0	0	5			0	200,151	200,151	100.0%

6120 Temporary Wages

6121 Regular Wages - Temporary	0	0	5			0	200,151	200,151	100.0%
Total Temporary Wages						0	200,151	200,151	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,801,040	2,229,168	428,128	23.8%
6135 Temporary Employee Benefits - 11.5%						0	23,017	23,017	100.0%
Total Benefits						1,801,040	2,252,185	451,145	25.0%

Total Personal Services						4,615,165	5,779,452	1,164,287	25.2%

MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,814,125	3,327,116	512,991	18.2
Total Permanent Wages	2,814,125	3,327,116	512,991	18.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	200,151	200,151	0.0
Total Temporary Wages	0	200,151	200,151	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,801,040	2,229,168	428,128	23.8
6135 - BENEFITS-TEMPORARY	0	23,017	23,017	0.0
Total Benefits	1,801,040	2,252,185	451,145	25.0
Total Personal Services	4,615,165	5,779,452	1,164,287	25.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	50,000	50,000	0	0.0
6220 - PHONE/FAX/MODEM	50,000	65,000	15,000	30.0
Total Communications	100,000	115,000	15,000	15.0
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	500,000	600,000	100,000	20.0
Total Contributions & Municipal Support	500,000	600,000	100,000	20.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	3,000	3,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	200,000	400,000	200,000	100.0
Total Professional Services	200,000	400,000	200,000	100.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
Total Rents and Utilities	5,500	5,500	0	0.0

MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	25,560	58,130	32,570	127.4
6402 - AIRFARE IN-STATE	19,800	52,370	32,570	164.5
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	350,000	65,140	22.9
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	1,506,500	380,140	33.7
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 2024-2025	Budget FY 2025-2026	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	6,140,115	7,684,542	1,544,427	25.2

MAYOR'S GOVERNMENTAL AFFAIRS

2110.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	382,455	412,905	420,612	191,386	793,340	372,728	88.6%
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	315,604	339,311	269,192	105,242	531,538	262,346	97.5%
Total Personal Services	698,059	752,216	689,804	296,628	1,324,878	635,074	92.1%
6200 Contractual Services							
Total Communications	9,200	8,526	6,000	4,331	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	1,070,180	405,681	500,000	30,000	725,000	225,000	45.0%
Total Rents and Utilities	0	0	5,000	0	5,000	0	0.0%
Total Travel and Lodging	1,622	1,570	21,160	824	54,800	33,640	159.0%
Total Other Services & Expenses	5,868	2,437	6,000	0	6,000	0	0.0%
Total Contractual Services	1,086,870	418,214	538,160	35,155	796,800	258,640	48.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	2,111	0	0	0.0%
Total Supplies	0	0	0	2,111	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	5,000	5,000	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	5,000	5,000	0.0%
Grand Total	1,784,929	1,170,430	1,227,964	333,895	2,126,678	898,714	73.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Government & External Affairs	1	1	1	42	12	152,371	230,146	77,775	51.0%
Deputy Director of Government & External A	0	0	1	38	12	0	169,229	169,229	100.0%
Web & Media Administrator	0	0	1	36	12	0	142,125	142,125	100.0%
Public Information Officer	1	1	1	34	12	128,914	128,914	0	0.0%
Assistant to the Mayor	0	0	1	34	12	0	125,822	125,822	100.0%
Deputy Advisor	1	1	0	34		139,327	0	(139,327)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	3	3	5			420,612	796,236	375,624	89.3%
Total Permanent Wages						420,612	796,236	375,624	89.3%

6130 Benefits

6131 Permanent Employee Benefits - 67%						269,192	533,478	264,286	98.2%
Total Benefits						269,192	533,478	264,286	98.2%

Total Personal Services						689,804	1,329,714	639,910	92.8%

MAYORS GOVERNMENTL AFFAIRS

2110.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	420,612	796,236	375,624	89.3
Total Permanent Wages	420,612	796,236	375,624	89.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	269,192	533,478	264,286	98.2
Total Benefits	269,192	533,478	264,286	98.2
Total Personal Services	689,804	1,329,714	639,910	92.8
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	615,000	175,000	39.8
6359 - OTHER SERVICES	60,000	110,000	50,000	83.3
Total Professional Services	500,000	725,000	225,000	45.0
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	0	(3,890)	(100.0)
6402 - AIRFARE IN-STATE	6,000	16,000	10,000	166.7
6403 - AIRFARE OUT-OF-STATE	4,500	12,000	7,500	166.7
6415 - PER DIEM	1,170	6,720	5,550	474.4
6420 - LODGING	3,600	13,200	9,600	266.7
6429 - OTHER TRAVEL AND LODGING	2,000	6,880	4,880	244.0
Total Travel and Lodging	21,160	54,800	33,640	159.0
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	796,800	258,640	48.1

MAYORS GOVERNMENTL AFFAIRS

2110.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	0	5,000	5,000	0.0
Grand Total	1,227,964	2,131,514	903,550	73.6

MAYOR'S ANCHORAGE SUPPORT

2115.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	47,896	125,821	58,072	0	(125,821)	(100.0)%
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	30,678	80,525	31,479	0	(80,525)	(100.0)%
Total Personal Services	0	78,575	206,346	89,551	0	(206,346)	(100.0)%
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	107,618	0	0	0	0	0.0%
Total Rents and Utilities	0	0	523,000	0	0	(523,000)	(100.0)%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	11,460	0	0	0	0	0.0%
Total Contractual Services	0	119,078	523,000	0	0	(523,000)	(100.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	8,296	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	888	0	0	0	0	0.0%
Total Supplies	0	9,184	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	14,767	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	9,664	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	287,584	0	0	0.0%
Total Equipment & Replacement Parts	0	24,431	0	287,584	0	0	0.0%
Grand Total	0	231,268	729,346	377,135	0	(729,346)	(100.0)%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position FY 26	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Assistant to the Mayor	0	1	0	34	12	125,821	0	(125,821)	(100.0%)

6110 Permanent Wages

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

6130 Benefits

6131	Permanent Employee Benefits - 67%					80,525	0	(80,525)	(100.0%)
Total Benefits						80,525	0	(80,525)	(100.0%)

Total Personal Services						206,346	0	(206,346)	(100.0%)

MAYORS ANCHORAGE SUPPORT

2115.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	125,821	0	(125,821)	(100.0)
Total Permanent Wages	<u>125,821</u>	<u>0</u>	<u>(125,821)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	80,525	0	(80,525)	(100.0)
Total Benefits	<u>80,525</u>	<u>0</u>	<u>(80,525)</u>	<u>(100.0)</u>
Total Personal Services	<u>206,346</u>	<u>0</u>	<u>(206,346)</u>	<u>(100.0)</u>
6200 Contractual Services				
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	523,000	0	(523,000)	(100.0)
Total Rents and Utilities	<u>523,000</u>	<u>0</u>	<u>(523,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>523,000</u>	<u>0</u>	<u>(523,000)</u>	<u>(100.0)</u>
Grand Total	<u>729,346</u>	<u>0</u>	<u>(729,346)</u>	<u>(100.0)</u>

MAYOR'S HEALTHY COMMUNITIES INITIATIVES

2124.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	461	0	0	0.0%
Total Contributions & Municipal Support	101,775	30,981	80,000	2,849	155,000	75,000	93.8%
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	26,948	93,000	13,913	140,000	47,000	50.5%
Total Other Services & Expenses	0	3,347	18,000	0	90,000	72,000	400.0%
Total Contractual Services	101,775	61,277	191,000	17,223	385,000	194,000	101.6%
6500 Supplies							
Total Fuel	226	884	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	2,000	0	0	(2,000)	(100.0)%
Total Supplies-Non-Buildings & Grounds	69,339	28,038	42,000	63,150	210,000	168,000	400.0%
Total Supplies	69,564	28,922	44,000	63,150	210,000	166,000	377.3%
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	171,339	90,198	235,000	80,373	595,000	360,000	153.2%

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	80,000	155,000	75,000	93.8
Total Contributions & Municipal Support	80,000	155,000	75,000	93.8
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	17,000	12,000	240.0
6402 - AIRFARE IN-STATE	0	8,000	8,000	0.0
6404 - AIRFARE-CHARTERS	80,000	80,000	0	0.0
6415 - PER DIEM	1,000	9,000	8,000	800.0
6420 - LODGING	6,500	10,000	3,500	53.8
6429 - OTHER TRAVEL AND LODGING	500	16,000	15,500	3,100.0
Total Travel and Lodging	93,000	140,000	47,000	50.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	90,000	72,000	400.0
Total Other Services & Expenses	18,000	90,000	72,000	400.0
Total Contractual Services	191,000	385,000	194,000	101.6
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	0	(2,000)	(100.0)
Total Supplies-Buildings & Grounds	2,000	0	(2,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	20,000	90,000	70,000	350.0
6620 - HOUSEHOLD SUPPLIES	2,000	0	(2,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	20,000	120,000	100,000	500.0
Total Supplies-Non-Buildings & Grounds	42,000	210,000	168,000	400.0
Total Supplies	44,000	210,000	166,000	377.3
Grand Total	235,000	595,000	360,000	153.2

MAYOR'S VILLAGE AFFAIRS

2125.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,218,457	1,296,958	1,510,577	605,361	1,612,994	102,417	6.8%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	8,918	34,659	0	2,185	58,672	58,672	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,020,952	1,136,828	966,769	334,312	1,087,453	120,684	12.5%
Total Personal Services	2,248,326	2,468,445	2,477,346	941,858	2,759,119	281,773	11.4%
6200 Contractual Services							
Total Communications	37,062	40,349	53,671	3,096	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	157,955	141,632	108,074	100,162	108,074	0	0.0%
Total Travel and Lodging	3,216	26,295	21,763	0	21,763	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	198,233	208,276	184,508	103,258	184,508	0	0.0%
6500 Supplies							
Total Fuel	20,904	34,071	25,000	3,464	25,000	0	0.0%
Total Supplies-Buildings & Grounds	0	1,122	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	25,425	30,754	26,500	4,888	26,500	0	0.0%
Total Supplies	46,329	65,947	53,000	8,352	53,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,370	2,215	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	3,370	2,215	3,000	0	3,000	0	0.0%
Grand Total	2,496,258	2,744,883	2,717,854	1,053,468	2,999,627	281,773	10.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	115,573	111,465	(4,108)	(3.6%)
Deputy Advisor AKP	1	1	1	34	12	139,329	139,329	0	0.0%
Deputy Advisor ATQ	1	1	1	34	12	139,329	139,329	0	0.0%
Deputy Advisor KAK	2	2	2	34	12	288,879	265,072	(23,807)	(8.2%)
Deputy Advisor PHO	1	1	2	34	12	131,441	270,770	139,329	106.0%
Deputy Advisor PIZ	1	1	1	34	12	122,612	122,612	0	0.0%
Village Deputy Assistant to the Mayor AIN	1	1	1	27	12	87,137	87,138	1	0.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	91,098	91,099	1	0.0%
Village Deputy Assistant to the Mayor NUI	2	2	2	27	12	190,119	190,119	0	0.0%
Village Deputy Assistant to the Mayor PHO	2	2	1	27	12	205,060	108,923	(96,137)	(46.9%)

6110 Permanent Wages

6111 Regular Wages	13	13	13			1,510,577	1,525,856	15,279	1.0%
Total Permanent Wages						1,510,577	1,525,856	15,279	1.0%
Deputy Advisor to the Mayor	0	0	0.5	34		0	34,296	34,296	100.0%
Village Deputy Assistant to the Mayor	0	0	0.5	27		0	24,376	24,376	100.0%

6120 Temporary Wages

6121 Regular Wages	0	0	1			0	58,672	58,672	100.0%
Total Temporary Wages						0	58,672	58,672	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						966,769	1,022,324	55,554	5.7%
6135 Temporary Employee Benefits - 11.50%						0	6,747	6,747	100.0%
Total Benefits						966,769	1,029,071	62,302	6.4%

Total Personal Services						2,477,346	2,613,599	136,253	5.5%

MAYORS COMMUNITY AFFAIRS

2125.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,510,577	1,525,856	15,279	1.0
Total Permanent Wages	1,510,577	1,525,856	15,279	1.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	58,672	58,672	0.0
Total Temporary Wages	0	58,672	58,672	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	966,769	1,022,324	55,555	5.7
6135 - BENEFITS-TEMPORARY	0	6,747	6,747	0.0
Total Benefits	966,769	1,029,071	62,302	6.4
Total Personal Services	2,477,346	2,613,599	136,253	5.5
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	53,671	53,671	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	1,000	1,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	94,074	94,074	0	0.0
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	108,074	108,074	0	0.0
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	21,763	21,763	0	0.0
Total Contractual Services	184,508	184,508	0	0.0

MAYORS COMMUNITY AFFAIRS

2125.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	2,717,854	2,854,107	136,253	5.0

MAYOR'S YOUTH ADVISORY COUNCIL

2131.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	223,593	255,746	257,830	121,109	130,978	(126,852)	(49.2)%
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	183,799	220,671	165,011	65,572	87,755	(77,256)	(46.8)%
Total Personal Services	407,392	476,418	422,841	186,681	218,733	(204,108)	(48.3)%
6200 Contractual Services							
Total Communications	1,737	1,599	2,000	673	5,000	3,000	150.0%
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	5,000	1,500	42.9%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	44,349	31,608	13,768	49,012	110,000	96,232	699.0%
Total Other Services & Expenses	1,320	0	2,000	0	2,000	0	0.0%
Total Contractual Services	47,406	33,207	21,268	49,685	122,000	100,732	473.6%
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	711	1,423	6,000	613	10,000	4,000	66.7%
Total Supplies	711	1,423	6,000	613	10,000	4,000	66.7%
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	455,509	511,048	450,109	236,979	350,733	(99,376)	(22.1)%

6100 Personal Services

					FTE	FTE	FTE	Position		Budget	Budget	Change	%	
					FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change	
Deputy Advisor					2	2	1	34	12	257,830	130,978	(126,852)	(49.2%)	
6110 Permanent Wages														
6111	Regular Wages				2	2	1							
Total Permanent Wages														
6130 Benefits														
6131	Permanent Employee Benefits - 67%										165,011	87,755	(77,256)	(46.8%)
Total Benefits											165,011	87,755	(77,256)	(46.8%)
Total Personal Services										422,841	218,733	(204,108)	(48.3%)	

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	257,830	130,978	(126,852)	(49.2)
Total Permanent Wages	257,830	130,978	(126,852)	(49.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	165,011	87,755	(77,256)	(46.8)
Total Benefits	165,011	87,755	(77,256)	(46.8)
Total Personal Services	422,841	218,733	(204,108)	(48.3)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	5,000	3,000	150.0
Total Communications	2,000	5,000	3,000	150.0
6330 Professional Services				
6359 - OTHER SERVICES	3,500	5,000	1,500	42.9
Total Professional Services	3,500	5,000	1,500	42.9
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,336	0	(4,336)	(100.0)
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	9,432	15,000	5,568	59.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	0	80,000	80,000	0.0
6445 - NON-NSB PERS/PER DIEM	0	15,000	15,000	0.0
Total Travel and Lodging	13,768	110,000	96,232	699.0
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	122,000	100,732	473.6
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	10,000	4,000	66.7
Total Supplies-Non-Buildings & Grounds	6,000	10,000	4,000	66.7
Total Supplies	6,000	10,000	4,000	66.7
Grand Total	450,109	350,733	(99,376)	(22.1)

MAYOR'S NSB CONTRACTS GRANTS & INITIATIVES

2145.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	119	855	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	249,215	247,059	0	156,272	0	0	0.0%
Total Temporary Overtime Wages	6,301	2,483	0	2,679	0	0	0.0%
Total Benefits	23,983	20,620	0	13,996	0	0	0.0%
Total Personal Services	279,618	271,017	0	172,946	0	0	0.0%
6200 Contractual Services							
Total Communications	107,400	64,902	0	0	0	0	0.0%
Total Contributions & Municipal Support	5,895,177	7,437,282	14,577,075	155,417	18,047,700	3,470,625	23.8%
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	5,467	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	470	0	0	0.0%
Total Travel and Lodging	94,292	104,282	0	236,487	0	0	0.0%
Total Other Services & Expenses	0	0	20,000	20,000	25,000	5,000	25.0%
Total Contractual Services	6,096,870	7,611,934	14,597,075	412,375	18,072,700	3,475,625	23.8%
6500 Supplies							
Total Fuel	846	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	279,802	288,558	0	86,603	0	0	0.0%
Total Supplies	280,648	288,558	0	86,603	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	33,987	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	33,987	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	6,657,135	8,205,496	14,597,075	671,924	18,072,700	3,475,625	23.8%

MAYORS NSB CONTRACT GRANTS & INITIATIVES

2145.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	14,577,075	18,047,700	3,470,625	23.8
Total Contributions & Municipal Support	14,577,075	18,047,700	3,470,625	23.8
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	20,000	25,000	5,000	25.0
Total Other Services & Expenses	20,000	25,000	5,000	25.0
Total Contractual Services	14,597,075	18,072,700	3,475,625	23.8
Grand Total	14,597,075	18,072,700	3,475,625	23.8

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. Central Division and Records Management

The Central Division provides administrative support for the department as well as the director and deputy director. The division streamlines communication and the decision-making process for the department to allow for achievement of unified strategic objectives.

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.

B. 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 Iliisagvik College.

C. Shipping and Receiving

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.

D. 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.

E. 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: Review and recommend options, and assist in the transition of NSB processes to ones based on digital workflow.

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.

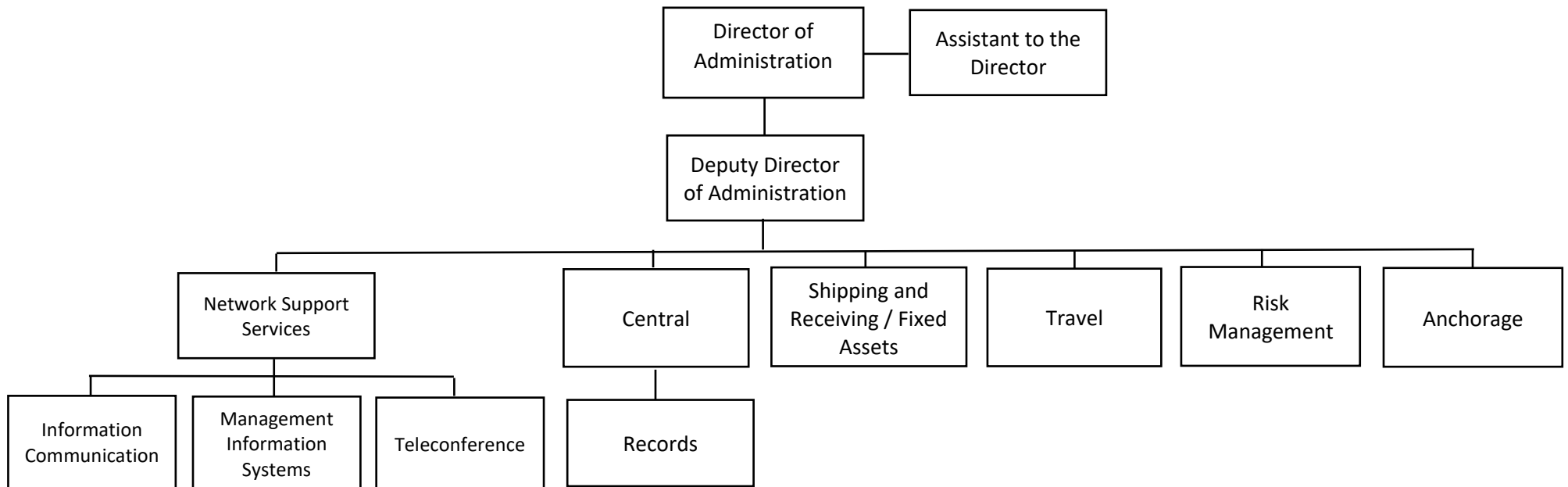
GOAL 3: IMPROVE CAPITAL PROJECT PLANNING AND EXECUTION

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 2025-2026
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2205 - ADMIN CENTRAL OFFICE		3	11	1,056,747	1,939,895	4,764,436	50,500	26,000	0	6,780,831	5,724,084	541.7%
2210 - ADMIN TRAVEL		4	4	641,225	646,253	24,700	10,750	5,000	0	686,703	45,478	7.1%
2215 - ADMIN RISK MANAGEMENT		18	17	21,766,686	2,497,991	19,337,689	79,000	4,000	0	21,918,680	151,994	0.7%
2220 - ADMIN SHIP, RECEIVE & RECORD		12	8	1,600,577	927,775	86,900	40,500	7,000	0	1,062,175	(538,402)	(33.6)%
2225 - ADMIN INFOCOMM		18	18	5,321,408	3,242,278	2,212,482	31,400	87,000	0	5,573,160	251,752	4.7%
2230 - ADMIN MIS		10	11	2,830,421	2,188,896	687,112	19,400	7,500	0	2,902,908	72,487	2.6%
2235 - ADMIN TCONF		8	8	1,703,585	1,470,513	432,174	24,875	11,000	0	1,938,562	234,977	13.8%
2240 - ADMIN NETWORK SUPPORT SERV.		1	1	0	280,645	8,300	5,900	4,000	0	298,845	298,845	0.0%
2245 - ADMIN ANCHORAGE OFFICE		0	2	0	245,462	416,322	49,500	10,000	0	721,284	721,284	0.0%
2250 - ADMIN ENVIRON. MANAGEMENT		0	2	0	433,136	173,132	0	0	0	606,268	606,268	0.0%
2250 - ADMIN ENVIRON. MANAGEMENT	DECREE	0	0	0	0	39,500,000	0	0	0	39,500,000	39,500,000	0.0%
Grand Total		74	82	34,920,649	13,872,844	67,643,247	311,825	161,500	0	81,989,416	47,068,767	134.8%

ADMINISTRATION

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	170,725	7,110,895	2,644,823	8,115,939	1,005,044	14.1%
Total Permanent Overtime Wages	0	0	186,533	75,215	181,139	(5,394)	(2.9)%
Total Temporary Wages	0	0	0	89,974	15,000	15,000	0.0%
Total Temporary Overtime Wages	0	0	0	6,332	0	0	0.0%
Total Benefits	0	74,973	4,670,352	1,477,937	5,560,766	890,414	19.1%
Total Personal Services	0	245,698	11,967,780	4,294,280	13,872,844	1,905,064	15.9%
6200 Contractual Services							
Total Communications	0	5,410	1,375,427	572,696	1,855,185	479,758	34.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	148,355	9,529	232,421	84,066	56.7%
Total Insurance & Bonding Reserves	0	0	18,882,233	17,720,477	18,968,733	86,500	0.5%
Total Professional Services	0	0	589,108	11,417,492	44,291,008	43,701,900	7,418.3%
Total Rents and Utilities	0	29,483	298,825	367,602	908,201	609,376	203.9%
Total Travel and Lodging	0	16,817	364,271	112,975	552,194	187,923	51.6%
Total Other Services & Expenses	0	1,445	983,141	351,768	835,505	(147,636)	(15.0)%
Total Contractual Services	0	53,155	22,641,360	30,552,538	67,643,247	45,001,887	198.8%
6500 Supplies							
Total Fuel	0	1,747	51,401	19,515	75,600	24,199	47.1%
Total Supplies-Buildings & Grounds	0	0	18,697	5,868	21,400	2,703	14.5%
Total Supplies-Non-Buildings & Grounds	0	0	129,632	36,352	214,825	85,193	65.7%
Total Supplies	0	1,747	199,730	61,736	311,825	112,095	56.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	68,279	66,067	96,500	28,221	41.3%
Total Equipment & Parts Under \$5,000	0	0	33,500	8,680	55,000	21,500	64.2%
Total Equipment & Parts Over \$5,000	0	0	10,000	438,348	10,000	0	0.0%
Total Equipment & Replacement Parts	0	0	111,779	513,096	161,500	49,721	44.5%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	300,600	34,920,649	35,421,650	81,989,416	47,068,767	134.8%

ADMIN CENTRAL OFFICE

2205.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	170,725	632,041	299,822	1,161,614	529,573	83.8%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	13,276	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	74,973	404,506	159,075	778,281	373,775	92.4%
Total Personal Services	0	245,698	1,036,547	472,172	1,939,895	903,348	87.1%
6200 Contractual Services							
Total Communications	0	5,248	200	5,902	406,940	406,740	203,370.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	315	61,560	61,560	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	178,460	4,000,000	4,000,000	0.0%
Total Rents and Utilities	0	0	0	517	142,880	142,880	0.0%
Total Travel and Lodging	0	16,817	7,100	31,942	116,056	108,956	1,534.6%
Total Other Services & Expenses	0	0	3,000	0	37,000	34,000	1,133.3%
Total Contractual Services	0	22,066	10,300	217,136	4,764,436	4,754,136	46,156.7%
6500 Supplies							
Total Fuel	0	0	4,000	926	11,200	7,200	180.0%
Total Supplies-Buildings & Grounds	0	0	0	838	1,000	1,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	1,900	3,205	38,300	36,400	1,915.8%
Total Supplies	0	0	5,900	4,969	50,500	44,600	755.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	27,918	16,000	16,000	0.0%
Total Equipment & Parts Under \$5,000	0	0	4,000	4,622	10,000	6,000	150.0%
Total Equipment & Parts Over \$5,000	0	0	0	178,986	0	0	0.0%
Total Equipment & Replacement Parts	0	0	4,000	211,526	26,000	22,000	550.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	267,764	1,056,747	905,802	6,780,831	5,724,084	541.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Administration	0	1	1	42	12	190,465	211,795	21,330	11.2%
Deputy Director of Administration	0	1	1	38	12	156,694	170,482	13,788	8.8%
Assistant to the Director	0	0	1	34	12	0	120,974	120,974	100.0%
Division Manager	0	0	1	32	12	119,268	119,262	(6)	(0.0%)
Assistant Division Manager	0	0	1	30	12	0	93,327	93,327	100.0%
Project Administrator	0	0	1	30	12	0	93,330	93,330	100.0%
Records Manager	0	0	1	28	12	0	91,065	91,065	100.0%
Senior Records Technician	0	0	1	24	12	0	69,652	69,652	100.0%
Senior Office Specialist	0	0	1	23	12	0	66,325	66,325	100.0%
Office Specialist	0	0	2	21	12	0	125,402	125,402	100.0%
Information Technology Officer	0	1	0	37		165,614	0	(165,614)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	0	3	11		632,041	1,161,614	529,573	83.8%
Total Permanent Wages						632,041	1,161,614	529,573	83.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					404,506	778,281	373,775	92.4%
Total Benefits						404,506	778,281	373,775	92.4%

Total Personal Services						1,036,547	1,939,895	903,348	87.1%

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	632,041	1,161,614	529,573	83.8
Total Permanent Wages	632,041	1,161,614	529,573	83.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	404,506	778,281	373,775	92.4
Total Benefits	404,506	778,281	373,775	92.4
Total Personal Services	1,036,547	1,939,895	903,348	87.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,000	2,000	0.0
6220 - PHONE/FAX/MODEM	0	398,640	398,640	0.0
6225 - POSTAGE	200	300	100	50.0
6229 - OTHER COMMUNICATIONS	0	6,000	6,000	0.0
Total Communications	200	406,940	406,740	203,370.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	1,560	1,560	0.0
6270 - CUSTODIAL SERVICES	0	60,000	60,000	0.0
Total Maintenance Services	0	61,560	61,560	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	4,000,000	4,000,000	0.0
Total Professional Services	0	4,000,000	4,000,000	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	29,900	29,900	0.0
6375 - UTIL-ELECTRICITY	0	82,980	82,980	0.0
6376 - NATURAL GAS	0	18,000	18,000	0.0
6380 - WATER/SEWER	0	12,000	12,000	0.0
Total Rents and Utilities	0	142,880	142,880	0.0

ADMIN CENTRAL OFFICE

2205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	26,376	26,376	0.0
6402 - AIRFARE IN-STATE	0	12,000	12,000	0.0
6403 - AIRFARE OUT-OF-STATE	3,500	14,000	10,500	300.0
6410 - GROUND TRANSPORTATION	500	6,800	6,300	1,260.0
6415 - PER DIEM	700	16,380	15,680	2,240.0
6420 - LODGING	2,000	40,000	38,000	1,900.0
6429 - OTHER TRAVEL AND LODGING	400	500	100	25.0
Total Travel and Lodging	7,100	116,056	108,956	1,534.6
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	3,000	7,000	4,000	133.3
6491 - IT SERVICES	0	30,000	30,000	0.0
Total Other Services & Expenses	3,000	37,000	34,000	1,133.3
Total Contractual Services	10,300	4,764,436	4,754,136	46,156.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,000	11,200	7,200	180.0
Total Fuel	4,000	11,200	7,200	180.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	1,000	1,000	0.0
Total Supplies-Buildings & Grounds	0	1,000	1,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	300	25,000	24,700	8,233.3
6620 - HOUSEHOLD SUPPLIES	500	8,000	7,500	1,500.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	800	5,000	4,200	525.0
Total Supplies-Non-Buildings & Grounds	1,900	38,300	36,400	1,915.8
Total Supplies	5,900	50,500	44,600	755.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	10,000	10,000	0.0
6730 - FRNTR & FRNSHGS < \$5000	0	6,000	6,000	0.0
Total New Equipment Under \$5,000	0	16,000	16,000	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	4,000	10,000	6,000	150.0
Total Equipment & Parts Under \$5,000	4,000	10,000	6,000	150.0
Total Equipment & Replacement Parts	4,000	26,000	22,000	550.0
Grand Total	1,056,747	6,780,831	5,724,084	541.7

ADMIN TRAVEL

2210.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	361,942	182,572	366,963	5,021	1.4%
Total Permanent Overtime Wages	0	0	15,000	19,008	10,000	(5,000)	(33.3)%
Total Temporary Wages	0	0	0	22,632	15,000	15,000	0.0%
Total Temporary Overtime Wages	0	0	0	4,645	0	0	0.0%
Total Benefits	0	0	241,243	108,425	254,290	13,047	5.4%
Total Personal Services	0	0	618,185	337,281	646,253	28,068	4.5%
6200 Contractual Services							
Total Communications	0	0	2,400	1,335	2,400	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	400	400	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	9,840	915	14,300	4,460	45.3%
Total Other Services & Expenses	0	0	7,000	0	7,600	600	8.6%
Total Contractual Services	0	0	19,240	2,250	24,700	5,460	28.4%
6500 Supplies							
Total Fuel	0	0	0	1,367	5,000	5,000	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	3,800	2,039	5,750	1,950	51.3%
Total Supplies	0	0	3,800	3,405	10,750	6,950	182.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	5,867	5,000	5,000	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	5,867	5,000	5,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	641,225	348,804	686,703	45,478	7.1%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Division Manager	0	1	1	32	12	125,349	127,855	2,506	2.0%
Travel Coordinator III	0	1	1	28	12	100,815	102,041	1,226	1.2%
Travel Coordinator II	0	1	1	26	12	71,198	71,196	(2)	(0.0%)
Travel Coordinator I	0	1	1	24	12	64,580	65,871	1,291	2.0%

6110 Permanent Wages

6111	Regular Wages	0	4	4		361,942	366,963	5,021	1.4%
6115	Overtime Wages					0	10,000	10,000	100.0%
Total Permanent Wages						361,942	376,963	15,021	4.2%

Travel Coordinator	0	0	1	23		0	15,000	15,000	100.0%

6120 Temporary Wages

6121	Temporary Wages	0	0	1		0	15,000	15,000	100.0%
Total Temporary Wages						0	15,000	15,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					231,643	252,565	20,922	9.0%
6135	Temporary Employee Benefits - 11.5%					0	1,725	1,725	100.0%
Total Benefits						231,643	254,290	22,647	9.8%

Total Personal Services						593,585	646,253	52,668	8.9%

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	361,942	366,963	5,021	1.4
Total Permanent Wages	361,942	366,963	5,021	1.4
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	15,000	10,000	(5,000)	(33.3)
Total Permanent Overtime Wages	15,000	10,000	(5,000)	(33.3)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	15,000	15,000	0.0
Total Temporary Wages	0	15,000	15,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	241,243	252,565	11,322	4.7
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	241,243	254,290	13,047	5.4
Total Personal Services	618,185	646,253	28,068	4.5
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
6225 - POSTAGE	400	400	0	0.0
Total Communications	2,400	2,400	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	400	400	0.0
Total Maintenance Services	0	400	400	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,500	3,500	0.0
6402 - AIRFARE IN-STATE	1,500	1,500	0	0.0
6403 - AIRFARE OUT-OF-STATE	2,500	2,500	0	0.0
6415 - PER DIEM	840	1,800	960	114.3
6420 - LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	9,840	14,300	4,460	45.3

ADMIN TRAVEL

2210.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,000	7,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	600	600	0.0
Total Other Services & Expenses	7,000	7,600	600	8.6
Total Contractual Services	19,240	24,700	5,460	28.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	5,000	5,000	0.0
Total Fuel	0	5,000	5,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	1,500	1,000	200.0
6620 - HOUSEHOLD SUPPLIES	500	1,000	500	100.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	1,500	(500)	(25.0)
6699 - OTHER NON-BLDG SUPPLIES	800	1,750	950	118.8
Total Supplies-Non-Buildings & Grounds	3,800	5,750	1,950	51.3
Total Supplies	3,800	10,750	6,950	182.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	0	5,000	5,000	0.0
Grand Total	641,225	686,703	45,478	7.1

RISK ADMINISTRATION

2215.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	1,505,171	350,436	1,495,803	(9,368)	(0.6)%
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	0	0	963,309	186,924	1,002,188	38,879	4.0%
Total Personal Services	0	0	2,468,480	537,359	2,497,991	29,511	1.2%
6200 Contractual Services							
Total Communications	0	0	15,495	7,096	13,650	(1,845)	(11.9)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	14,669	0	14,669	0	0.0%
Total Insurance & Bonding Reserves	0	0	18,882,233	17,720,477	18,968,733	86,500	0.5%
Total Professional Services	0	0	120,008	13,281	120,008	0	0.0%
Total Rents and Utilities	0	0	0	400	0	0	0.0%
Total Travel and Lodging	0	0	150,321	13,848	152,349	2,028	1.3%
Total Other Services & Expenses	0	1,445	38,280	4,024	68,280	30,000	78.4%
Total Contractual Services	0	1,445	19,221,006	17,759,125	19,337,689	116,683	0.6%
6500 Supplies							
Total Fuel	0	0	10,000	2,631	7,200	(2,800)	(28.0)%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	63,000	5,546	71,800	8,800	14.0%
Total Supplies	0	0	73,000	8,177	79,000	6,000	8.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	4,200	300	4,000	(200)	(4.8)%
Total Equipment & Parts Under \$5,000	0	0	0	80	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	4,200	380	4,000	(200)	(4.8)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	1,445	21,766,686	18,305,041	21,918,680	151,994	0.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Risk Manager	0	1	1	34	12	118,601	113,451	(5,150)	(4.3%)
Assistant Risk Manager	0	1	1	32	12	117,866	119,267	1,401	1.2%
Emergency Program Manager	0	1	1	32	12	118,800	102,898	(15,902)	(13.4%)
Environmental Compliance Specialist	0	2	2	30	12	190,900	203,670	12,770	6.7%
Occupational Safety/Loss Control Spec	0	2	2	30	12	201,082	201,508	426	0.2%
Risk Specialist	0	2	2	26	12	171,016	160,793	(10,223)	(6.0%)
Principal Accounting Specialist	0	1	0	25	12	73,129	0	(73,129)	(100.0%)
Environmental Compliance Technician	0	0	7	24	12	0	528,388	528,388	100.0%
Office Specialist	0	1	1	21	12	57,428	65,828	8,400	14.6%
Project Laborer	0	7	0	21		456,349	0	(456,349)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	0	18	17		1,505,171	1,495,803	(9,368)	(0.6%)
Total Permanent Wages						1,505,171	1,495,803	(9,368)	(0.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					963,309	1,002,188	38,879	4.0%
Total Benefits						963,309	1,002,188	38,879	4.0%

Total Personal Services						2,468,480	2,497,991	29,511	1.2%

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,505,171	1,495,803	(9,368)	(0.6)
Total Permanent Wages	<u>1,505,171</u>	<u>1,495,803</u>	<u>(9,368)</u>	<u>(0.6)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	963,309	1,002,188	38,879	4.0
Total Benefits	<u>963,309</u>	<u>1,002,188</u>	<u>38,879</u>	<u>4.0</u>
Total Personal Services	<u>2,468,480</u>	<u>2,497,991</u>	<u>29,511</u>	<u>1.2</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	700	5,000	4,300	614.3
6220 - PHONE/FAX/MODEM	14,545	8,400	(6,145)	(42.2)
6225 - POSTAGE	250	250	0	0.0
Total Communications	<u>15,495</u>	<u>13,650</u>	<u>(1,845)</u>	<u>(11.9)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,669	6,669	0	0.0
6270 - CUSTODIAL SERVICES	6,500	6,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	<u>14,669</u>	<u>14,669</u>	<u>0</u>	<u>0.0</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	18,882,233	18,968,733	86,500	0.5
Total Insurance & Bonding Reserves	<u>18,882,233</u>	<u>18,968,733</u>	<u>86,500</u>	<u>0.5</u>
6330 Professional Services				
6359 - OTHER SERVICES	120,008	120,008	0	0.0
Total Professional Services	<u>120,008</u>	<u>120,008</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	33,580	33,580	0	0.0
6402 - AIRFARE IN-STATE	4,950	4,950	0	0.0
6403 - AIRFARE OUT-OF-STATE	16,300	16,300	0	0.0
6410 - GROUND TRANSPORTATION	6,470	6,470	0	0.0
6415 - PER DIEM	20,920	22,948	2,028	9.7
6420 - LODGING	68,101	68,101	0	0.0
Total Travel and Lodging	<u>150,321</u>	<u>152,349</u>	<u>2,028</u>	<u>1.3</u>

ADMIN RISK MANAGEMENT

2215.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	5,000	0	0.0
6480 - TESTING & LABS ETC	3,500	3,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	21,500	21,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	4,280	4,280	0	0.0
6491 - IT SERVICES	0	30,000	30,000	0.0
6499 - MISC SERVICES & EXP	4,000	4,000	0	0.0
Total Other Services & Expenses	38,280	68,280	30,000	78.4
Total Contractual Services	19,221,006	19,337,689	116,683	0.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	7,200	(2,800)	(28.0)
Total Fuel	10,000	7,200	(2,800)	(28.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	7,000	7,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6625 - ITEMS FOR RESALE	0	300	300	0.0
6630 - MEDICAL SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	41,500	50,000	8,500	20.5
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,000	7,000	0	0.0
Total Supplies-Non-Buildings & Grounds	63,000	71,800	8,800	14.0
Total Supplies	73,000	79,000	6,000	8.2
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	4,200	4,000	(200)	(4.8)
Total New Equipment Under \$5,000	4,200	4,000	(200)	(4.8)
Total Equipment & Replacement Parts	4,200	4,000	(200)	(4.8)
Grand Total	21,766,686	21,918,680	151,994	0.7

SHIPPING, RECEIVING, & RECORDS

2220.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	847,590	252,588	555,554	(292,036)	(34.5)%
Total Permanent Overtime Wages	0	0	2,917	2,352	0	(2,917)	(100.0)%
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	544,324	139,126	372,221	(172,103)	(31.6)%
Total Personal Services	0	0	1,394,831	394,066	927,775	(467,056)	(33.5)%
6200 Contractual Services							
Total Communications	0	0	17,937	7,914	51,500	33,563	187.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	10,476	532	2,500	(7,976)	(76.1)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	1,600	0	0	(1,600)	(100.0)%
Total Rents and Utilities	0	0	54,304	25,000	0	(54,304)	(100.0)%
Total Travel and Lodging	0	0	40,185	0	22,900	(17,285)	(43.0)%
Total Other Services & Expenses	0	0	31,820	400	10,000	(21,820)	(68.6)%
Total Contractual Services	0	0	156,322	33,845	86,900	(69,422)	(44.4)%
6500 Supplies							
Total Fuel	0	942	23,141	8,643	24,200	1,059	4.6%
Total Supplies-Buildings & Grounds	0	0	2,947	94	3,000	53	1.8%
Total Supplies-Non-Buildings & Grounds	0	0	21,257	5,505	13,300	(7,957)	(37.4)%
Total Supplies	0	942	47,345	14,241	40,500	(6,845)	(14.5)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	1,579	1,109	5,000	3,421	216.7%
Total Equipment & Parts Under \$5,000	0	0	500	0	2,000	1,500	300.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	2,079	1,109	7,000	4,921	236.7%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	942	1,600,577	443,260	1,062,175	(538,402)	(33.6)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 24	FY 25	Amount	Change
Shipping & Receiving/Fixed Assets Manager	0	1	1	32	12	107,469	102,898	(4,571)	(4.3%)
Assistant S&R/Fixed Assets Manager	0	1	1	30	12	75,789	99,074	23,285	30.7%
Senior Shipping & Receiving Clerk	0	1	1	23	12	75,978	76,882	904	1.2%
Fixed Assets Technician	0	1	1	22	12	61,169	63,170	2,001	3.3%
Shipping and Receiving Clerks	0	4	4	19	12	225,716	213,530	(12,186)	(5.4%)
Records Manager	0	1	0	28		94,645	0	(94,645)	(100.0%)
Senior Records Technician	0	1	0	24		85,475	0	(85,475)	(100.0%)
Records Technician	0	1	0	22		61,447	0	(61,447)	(100.0%)
Inventory Control Clerk	0	1	0	20		59,902	0	(59,902)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	12	8			847,590	555,554	(292,036)	(34.5%)
Total Permanent Wages						847,590	555,554	(292,036)	(34.5%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						542,458	372,221	(170,236)	(31.4%)
Total Benefits						542,458	372,221	(170,236)	(31.4%)

Total Personal Services						1,390,048	927,775	(462,272)	(33.3%)

SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	847,590	555,554	(292,036)	(34.5)
Total Permanent Wages	847,590	555,554	(292,036)	(34.5)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	2,917	0	(2,917)	(100.0)
Total Permanent Overtime Wages	2,917	0	(2,917)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	544,324	372,221	(172,103)	(31.6)
Total Benefits	544,324	372,221	(172,103)	(31.6)
Total Personal Services	1,394,831	927,775	(467,056)	(33.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	700	50,000	49,300	7,042.9
6220 - PHONE/FAX/MODEM	14,087	1,200	(12,887)	(91.5)
6225 - POSTAGE	3,150	300	(2,850)	(90.5)
Total Communications	17,937	51,500	33,563	187.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	5,076	0	(5,076)	(100.0)
6290 - OFFICE EQUIP MAINTENANCE	2,900	0	(2,900)	(100.0)
6299 - OTHER EQUIP MAINTENANCE	2,500	2,500	0	0.0
Total Maintenance Services	10,476	2,500	(7,976)	(76.1)
6330 Professional Services				
6359 - OTHER SERVICES	1,600	0	(1,600)	(100.0)
Total Professional Services	1,600	0	(1,600)	(100.0)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	25,000	0	(25,000)	(100.0)
6375 - UTIL-ELECTRICITY	20,548	0	(20,548)	(100.0)
6376 - NATURAL GAS	5,563	0	(5,563)	(100.0)
6380 - WATER/SEWER	3,193	0	(3,193)	(100.0)
Total Rents and Utilities	54,304	0	(54,304)	(100.0)

SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,300	8,000	(1,300)	(14.0)
6402 - AIRFARE IN-STATE	2,700	1,600	(1,100)	(40.7)
6403 - AIRFARE OUT-OF-STATE	4,500	3,500	(1,000)	(22.2)
6410 - GROUND TRANSPORTATION	1,736	1,500	(236)	(13.6)
6415 - PER DIEM	4,489	2,100	(2,389)	(53.2)
6420 - LODGING	17,210	6,200	(11,010)	(64.0)
6429 - OTHER TRAVEL AND LODGING	250	0	(250)	(100.0)
Total Travel and Lodging	40,185	22,900	(17,285)	(43.0)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	200	0	(200)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	120	0	(120)	(100.0)
6491 - IT SERVICES	21,000	2,000	(19,000)	(90.5)
6499 - MISC SERVICES & EXP	5,500	3,000	(2,500)	(45.5)
Total Other Services & Expenses	31,820	10,000	(21,820)	(68.6)
Total Contractual Services	156,322	86,900	(69,422)	(44.4)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	23,041	24,000	959	4.2
6539 - OTHER FUEL	100	200	100	100.0
Total Fuel	23,141	24,200	1,059	4.6
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	750	750	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	750	750	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	947	1,000	53	5.6
Total Supplies-Buildings & Grounds	2,947	3,000	53	1.8

SHIPPING, RECEIVING, & RECORDS

2220.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	632	0	(632)	(100.0)
6615 - FOOD/WATER/COFFEE/CATER	6,316	5,000	(1,316)	(20.8)
6620 - HOUSEHOLD SUPPLIES	1,579	2,000	421	26.7
6630 - MEDICAL SUPPLIES	250	300	50	20.0
6645 - SOFTWARE FOR PC'S	3,500	0	(3,500)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	1,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	400	0	(400)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	7,580	5,000	(2,580)	(34.0)
Total Supplies-Non-Buildings & Grounds	21,257	13,300	(7,957)	(37.4)
Total Supplies	47,345	40,500	(6,845)	(14.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	3,000	3,000	0.0
6759 - OTHER EQUIPMENT < \$5000	1,579	2,000	421	26.7
Total New Equipment Under \$5,000	1,579	5,000	3,421	216.7
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART <\$5000	500	2,000	1,500	300.0
Total Equipment & Parts Under \$5,000	500	2,000	1,500	300.0
Total Equipment & Replacement Parts	2,079	7,000	4,921	236.7
Grand Total	1,600,577	1,062,175	(538,402)	(33.6)

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	1,750,580	612,596	1,770,345	19,765	1.1%
Total Permanent Overtime Wages	0	0	168,616	53,855	171,139	2,523	1.5%
Total Temporary Wages	0	0	0	52,459	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	435	0	0	0.0%
Total Benefits	0	0	1,228,285	364,742	1,300,794	72,509	5.9%
Total Personal Services	0	0	3,147,481	1,084,087	3,242,278	94,797	3.0%
6200 Contractual Services							
Total Communications	0	76	1,203,160	497,508	1,203,160	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	75,000	0	125,000	50,000	66.7%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	467,500	142,082	570,000	102,500	21.9%
Total Rents and Utilities	0	0	29,145	7,771	31,700	2,555	8.8%
Total Travel and Lodging	0	0	130,722	47,602	133,622	2,900	2.2%
Total Other Services & Expenses	0	0	150,000	83,438	149,000	(1,000)	(0.7)%
Total Contractual Services	0	76	2,055,527	778,401	2,212,482	156,955	7.6%
6500 Supplies							
Total Fuel	0	729	7,200	2,386	7,200	0	0.0%
Total Supplies-Buildings & Grounds	0	0	10,000	3,088	10,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	14,200	11,265	14,200	0	0.0%
Total Supplies	0	729	31,400	16,738	31,400	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	53,000	19,526	53,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	24,000	3,978	24,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	10,000	0	10,000	0	0.0%
Total Equipment & Replacement Parts	0	0	87,000	23,504	87,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	806	5,321,408	1,902,730	5,573,160	251,752	4.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Network Administrator	0	1	1	36	12	167,002	170,488	3,486	2.1%
Assistant Network Administrator	0	1	1	35	12	143,590	146,913	3,323	2.3%
LAN/WAN Integrator	0	3	3	34	12	377,646	386,060	8,414	2.2%
LAN/WAN Integrator - Anc	0	2	2	34	12	226,890	226,902	12	0.0%
LAN/WAN Support Specialist III	0	2	2	31	12	211,005	209,001	(2,004)	(0.9%)
LAN/WAN Support Specialist III - Rotational	0	4	4	31	12	224,821	228,189	3,368	1.5%
LAN/WAN Support Specialist II	0	2	2	28	12	180,538	171,776	(8,762)	(4.9%)
LAN/WAN Support Specialist I	0	2	2	25	12	133,647	146,250	12,603	9.4%
Executive Assistant	0	1	1	25	12	85,441	84,766	(675)	(0.8%)

6110 Permanent Wages

6111	Regular Wages	0	18	18		1,750,580	1,770,345	19,765	1.1%
6115	Overtime Wages					0	171,139	171,139	100.0%
Total Permanent Wages						1,750,580	1,941,484	190,904	10.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,120,371	1,300,794	180,423	16.1%
Total Benefits						1,120,371	1,300,794	180,423	16.1%

Total Personal Services						2,870,951	3,242,278	371,327	12.9%

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,750,580	1,770,345	19,765	1.1
Total Permanent Wages	1,750,580	1,770,345	19,765	1.1
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	168,616	171,139	2,523	1.5
Total Permanent Overtime Wages	168,616	171,139	2,523	1.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,228,285	1,300,794	72,509	5.9
Total Benefits	1,228,285	1,300,794	72,509	5.9
Total Personal Services	3,147,481	3,242,278	94,797	3.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	8,000	0	0.0
6220 - PHONE/FAX/MODEM	1,194,960	1,194,960	0	0.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	1,203,160	1,203,160	0	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	25,000	25,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	50,000	100,000	50,000	100.0
Total Maintenance Services	75,000	125,000	50,000	66.7
6330 Professional Services				
6359 - OTHER SERVICES	467,500	570,000	102,500	21.9
Total Professional Services	467,500	570,000	102,500	21.9
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	19,200	19,200	0	0.0
6389 - OTHER RENTS & UTILITIES	9,945	12,500	2,555	25.7
Total Rents and Utilities	29,145	31,700	2,555	8.8

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,022	31,022	0	0.0
6402 - AIRFARE IN-STATE	25,900	25,900	0	0.0
6403 - AIRFARE OUT-OF-STATE	7,000	7,000	0	0.0
6410 - GROUND TRANSPORTATION	2,400	2,400	0	0.0
6415 - PER DIEM	40,600	43,500	2,900	7.1
6420 - LODGING	13,100	13,100	0	0.0
6428 - EXCESS BAGS(not freight)	6,000	6,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	2,000	2,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,400	1,400	0	0.0
6446 - NON-NSB PERS/LODGING	800	800	0	0.0
Total Travel and Lodging	130,722	133,622	2,900	2.2
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	28,000	28,000	0	0.0
6491 - IT SERVICES	122,000	121,000	(1,000)	(0.8)
Total Other Services & Expenses	150,000	149,000	(1,000)	(0.7)
Total Contractual Services	2,055,527	2,212,482	156,955	7.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	7,200	7,200	0	0.0
Total Fuel	7,200	7,200	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	4,000	4,000	0	0.0
Total Supplies-Buildings & Grounds	10,000	10,000	0	0.0

INFORMATION COMMUNICATIONS (INFOCOM)

2225.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	14,200	14,200	0	0.0
Total Supplies	31,400	31,400	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	7,000	7,000	0	0.0
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
6750 - OFFICE MACHINES < \$5000	10,000	10,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	35,000	35,000	0	0.0
Total New Equipment Under \$5,000	53,000	53,000	0	0.0
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	12,000	12,000	0	0.0
Total Equipment & Parts Under \$5,000	24,000	24,000	0	0.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	10,000	0	0.0
Total Equipment & Parts Over \$5,000	10,000	10,000	0	0.0
Total Equipment & Replacement Parts	87,000	87,000	0	0.0
Grand Total	5,321,408	5,573,160	251,752	4.7

MANAGEMENT INFORMATION SYSTEMS (MIS)

2230.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	1,151,963	440,384	1,310,716	158,753	13.8%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	1,608	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	1,252	0	0	0.0%
Total Benefits	0	0	737,256	239,478	878,180	140,924	19.1%
Total Personal Services	0	0	1,889,219	682,722	2,188,896	299,677	15.9%
6200 Contractual Services							
Total Communications	0	0	4,735	5,372	4,735	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	45,210	8,682	17,952	(27,258)	(60.3)%
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	679	103,356	4,280	106,800	3,444	3.3%
Total Travel and Lodging	0	0	13,300	0	13,500	200	1.5%
Total Other Services & Expenses	0	0	753,041	263,681	544,125	(208,916)	(27.7)%
Total Contractual Services	0	679	919,642	282,016	687,112	(232,530)	(25.3)%
6500 Supplies							
Total Fuel	0	0	2,560	1,807	6,000	3,440	134.4%
Total Supplies-Buildings & Grounds	0	0	200	0	600	400	200.0%
Total Supplies-Non-Buildings & Grounds	0	0	11,300	2,756	12,800	1,500	13.3%
Total Supplies	0	0	14,060	4,563	19,400	5,340	38.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	2,500	383	2,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	5,000	0	5,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	7,500	383	7,500	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	679	2,830,421	969,683	2,902,908	72,487	2.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Systems Administrator	0	1	1	36	12	144,399	144,695	296	0.2%
Senior Business Systems Analyst	0	2	2	35	12	256,641	283,864	27,223	10.6%
Division Manager	0	0	1	32	12	0	102,898	102,898	100.0%
Business Systems Analyst	0	7	7	28	12	750,923	779,259	28,336	3.8%

6110 Permanent Wages

6111	Regular Wages	0	10	11		1,151,963	1,310,716	158,753	13.8%
Total Permanent Wages						1,151,963	1,310,716	158,753	13.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					737,256	878,180	140,923	19.1%
Total Benefits						737,256	878,180	140,923	19.1%

Total Personal Services						1,889,219	2,188,896	299,676	15.9%

MANAGEMENT INFORMATION SYSTEMS (MIS)

2230.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,151,963	1,310,716	158,753	13.8
Total Permanent Wages	1,151,963	1,310,716	158,753	13.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	737,256	878,180	140,924	19.1
Total Benefits	737,256	878,180	140,924	19.1
Total Personal Services	1,889,219	2,188,896	299,677	15.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	300	300	0	0.0
6220 - PHONE/FAX/MODEM	4,335	4,335	0	0.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	4,735	4,735	0	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	23,210	0	(23,210)	(100.0)
6265 - COPIER MAINTENANCE	2,800	1,152	(1,648)	(58.9)
6270 - CUSTODIAL SERVICES	19,200	16,800	(2,400)	(12.5)
Total Maintenance Services	45,210	17,952	(27,258)	(60.3)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	94,200	94,200	0	0.0
6375 - UTIL-ELECTRICITY	4,380	5,280	900	20.5
6376 - NATURAL GAS	2,160	1,920	(240)	(11.1)
6380 - WATER/SEWER	2,616	5,400	2,784	106.4
Total Rents and Utilities	103,356	106,800	3,444	3.3
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	6,000	6,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	1,300	1,500	200	15.4
6420 - LODGING	5,000	5,000	0	0.0
Total Travel and Lodging	13,300	13,500	200	1.5

MANAGEMENT INFORMATION SYSTEMS (MIS)

2230.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	7,600	7,600	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,800	1,800	0	0.0
6491 - IT SERVICES	743,641	534,725	(208,916)	(28.1)
Total Other Services & Expenses	753,041	544,125	(208,916)	(27.7)
Total Contractual Services	919,642	687,112	(232,530)	(25.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,560	6,000	3,440	134.4
Total Fuel	2,560	6,000	3,440	134.4
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	200	600	400	200.0
Total Supplies-Buildings & Grounds	200	600	400	200.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,500	1,500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,500	3,000	1,500	100.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	11,300	12,800	1,500	13.3
Total Supplies	14,060	19,400	5,340	38.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$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				
6775 - COMPUTER/PC PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	7,500	7,500	0	0.0
Grand Total	2,830,421	2,902,908	72,487	2.6

TELECONFERENCE (TCONF)

2235.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	861,608	395,352	880,547	18,939	2.2%
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	0	0	551,429	220,483	589,966	38,537	7.0%
Total Personal Services	0	0	1,413,037	615,835	1,470,513	57,476	4.1%
6200 Contractual Services							
Total Communications	0	85	131,500	38,719	131,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	3,000	0	3,000	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	0	0	112,020	98,756	275,189	163,169	145.7%
Total Travel and Lodging	0	0	12,803	6,536	22,485	9,682	75.6%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	85	259,323	144,012	432,174	172,851	66.7%
6500 Supplies							
Total Fuel	0	75	4,500	1,350	6,000	1,500	33.3%
Total Supplies-Buildings & Grounds	0	0	5,550	0	3,800	(1,750)	(31.5)%
Total Supplies-Non-Buildings & Grounds	0	0	14,175	3,298	15,075	900	6.3%
Total Supplies	0	75	24,225	4,647	24,875	650	2.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	7,000	1,347	6,000	(1,000)	(14.3)%
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	7,000	1,347	11,000	4,000	57.1%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	160	1,703,585	765,842	1,938,562	234,977	13.8%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Teleconference Manager	0	1	1	32	12	143,591	147,984	4,393	3.1%
Assistant Teleconference Manager	0	1	1	29	12	88,079	90,030	1,951	2.2%
Village Communication Liaison AIN	0	1	1	26	12	115,426	116,965	1,539	1.3%
Village Communication Liaison AKP	0	1	1	26	12	113,162	115,424	2,262	2.0%
Village Communication Liaison KAK	0	1	1	26	12	100,337	103,112	2,775	2.8%
Village Communication Liaison NUI	0	1	1	26	12	102,601	104,653	2,052	2.0%
Village Communication Liaison PHO	0	1	1	26	12	115,426	116,965	1,539	1.3%
Village Communication Liaison PIZ	0	1	1	26	12	82,986	85,414	2,428	2.9%

6110 Permanent Wages

6111	Regular Wages	0	8	8		861,608	880,547	18,939	2.2%
Total Permanent Wages						861,608	880,547	18,939	2.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					551,429	589,966	38,537	7.0%
Total Benefits						551,429	589,966	38,537	7.0%

Total Personal Services						1,413,037	1,470,513	57,476	4.1%

TELECONFERENCE (TCONF)

2235.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	861,608	880,547	18,939	2.2
Total Permanent Wages	861,608	880,547	18,939	2.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	551,429	589,966	38,537	7.0
Total Benefits	551,429	589,966	38,537	7.0
Total Personal Services	1,413,037	1,470,513	57,476	4.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,600	2,600	0	0.0
6220 - PHONE/FAX/MODEM	128,000	128,000	0	0.0
6225 - POSTAGE	900	900	0	0.0
Total Communications	131,500	131,500	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	3,000	3,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	105,000	268,229	163,229	155.5
6375 - UTIL-ELECTRICITY	6,600	6,600	0	0.0
6376 - NATURAL GAS	60	0	(60)	(100.0)
6380 - WATER/SEWER	360	360	0	0.0
Total Rents and Utilities	112,020	275,189	163,169	145.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,330	10,382	1,052	11.3
6402 - AIRFARE IN-STATE	0	7,252	7,252	0.0
6410 - GROUND TRANSPORTATION	200	600	400	200.0
6415 - PER DIEM	1,050	1,275	225	21.4
6420 - LODGING	1,923	2,676	753	39.2
6429 - OTHER TRAVEL AND LODGING	300	300	0	0.0
Total Travel and Lodging	12,803	22,485	9,682	75.6
Total Contractual Services	259,323	432,174	172,851	66.7

TELECONFERENCE (TCONF)

2235.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,500	6,000	1,500	33.3
Total Fuel	4,500	6,000	1,500	33.3
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6560 - SMALL APPLIANCES	1,750	0	(1,750)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	2,800	2,800	0	0.0
Total Supplies-Buildings & Grounds	5,550	3,800	(1,750)	(31.5)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,700	6,000	300	5.3
6620 - HOUSEHOLD SUPPLIES	5,700	6,000	300	5.3
6630 - MEDICAL SUPPLIES	900	1,200	300	33.3
6650 - UNIFORMS/PROTECTIVE ITEMS	475	475	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,400	1,400	0	0.0
Total Supplies-Non-Buildings & Grounds	14,175	15,075	900	6.3
Total Supplies	24,225	24,875	650	2.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6740 - JANITOR/MAINT <\$5000	3,000	2,000	(1,000)	(33.3)
Total New Equipment Under \$5,000	7,000	6,000	(1,000)	(14.3)
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	7,000	11,000	4,000	57.1
Grand Total	1,703,585	1,938,562	234,977	13.8

ADMIN NETWORK SUPPORT SERVICES

2240.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	76,042	168,051	168,051	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	40,357	112,594	112,594	0.0%
Total Personal Services	0	0	0	116,399	280,645	280,645	0.0%
6200 Contractual Services							
Total Communications	0	0	0	1,527	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	5,100	5,100	0.0%
Total Other Services & Expenses	0	0	0	0	3,000	3,000	0.0%
Total Contractual Services	0	0	0	1,527	8,300	8,300	0.0%
6500 Supplies							
Total Fuel	0	0	0	406	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	406	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%
Grand Total	0	0	0	118,332	298,845	298,845	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Information Technology Officer	0	1	1	37	12	0	168,051	168,051	100.0%

6110 Permanent Wages

6111 Regular Wages	0	1	1			0	168,051	168,051	100.0%
Total Permanent Wages						0	168,051	168,051	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						0	112,594	112,594	100.0%
Total Benefits						0	112,594	112,594	100.0%

Total Personal Services						0	280,645	280,645	100.0%

ADMIN NETWORK SUPPORT SERVICES

2240.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	168,051	168,051	0.0
Total Permanent Wages	0	168,051	168,051	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	112,594	112,594	0.0
Total Benefits	0	112,594	112,594	0.0
Total Personal Services	0	280,645	280,645	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
6429 - OTHER TRAVEL AND LODGIN	0	400	400	0.0
Total Travel and Lodging	0	5,100	5,100	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENC	0	3,000	3,000	0.0
Total Other Services & Expenses	0	3,000	3,000	0.0
Total Contractual Services	0	8,300	8,300	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 NETWORK SUPPORT SERVICES

2240.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	298,845	298,845	0.0

ADMIN ANCHORAGE OFFICE

2245.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	35,032	146,983	146,983	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	19,327	98,479	98,479	0.0%
Total Personal Services	0	0	0	54,359	245,462	245,462	0.0%
6200 Contractual Services							
Total Communications	0	0	0	7,323	40,300	40,300	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	7,340	7,340	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	23,864	1,000	1,000	0.0%
Total Rents and Utilities	0	28,804	0	230,878	351,632	351,632	0.0%
Total Travel and Lodging	0	0	0	32	7,550	7,550	0.0%
Total Other Services & Expenses	0	0	0	0	8,500	8,500	0.0%
Total Contractual Services	0	28,804	0	262,097	416,322	416,322	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	4,800	4,800	0.0%
Total Supplies-Buildings & Grounds	0	0	0	1,849	3,000	3,000	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	2,740	41,700	41,700	0.0%
Total Supplies	0	0	0	4,589	49,500	49,500	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	9,617	5,000	5,000	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	259,362	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	268,979	10,000	10,000	0.0%
Grand Total	0	28,804	0	590,024	721,284	721,284	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Division Manager	0	0	1	32	12	0	102,094	102,094	100.0%
Receptionist	0	0	1	15	12	0	44,889	44,889	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	2		0	146,983	146,983	100.0%
Total Permanent Wages						0	146,983	146,983	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	98,479	98,479	100.0%
Total Benefits						0	98,479	98,479	100.0%

Total Personal Services						0	245,462	245,462	100.0%

ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	146,983	146,983	0.0
Total Permanent Wages	0	146,983	146,983	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	98,479	98,479	0.0
Total Benefits	0	98,479	98,479	0.0
Total Personal Services	0	245,462	245,462	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	20,000	20,000	0.0
6220 - PHONE/FAX/MODEM	0	19,800	19,800	0.0
6225 - POSTAGE	0	500	500	0.0
Total Communications	0	40,300	40,300	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	0	2,340	2,340	0.0
6270 - CUSTODIAL SERVICES	0	5,000	5,000	0.0
Total Maintenance Services	0	7,340	7,340	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	1,000	1,000	0.0
Total Professional Services	0	1,000	1,000	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	349,832	349,832	0.0
6389 - OTHER RENTS & UTILITIES	0	1,800	1,800	0.0
Total Rents and Utilities	0	351,632	351,632	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	1,500	1,500	0.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	0	1,050	1,050	0.0
6420 - LODGING	0	4,500	4,500	0.0
Total Travel and Lodging	0	7,550	7,550	0.0

ADMIN ANCHORAGE OFFICE

2245.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENC	0	5,000	5,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	2,000	2,000	0.0
6491 - IT SERVICES	0	1,000	1,000	0.0
6499 - MISC SERVICES & EXP	0	500	500	0.0
Total Other Services & Expenses	0	8,500	8,500	0.0
Total Contractual Services	0	416,322	416,322	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	4,800	4,800	0.0
Total Fuel	0	4,800	4,800	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	2,000	2,000	0.0
Total Supplies-Buildings & Grounds	0	3,000	3,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	20,000	20,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	5,000	5,000	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6650 - UNIFORMS/PROTECTIVE ITE	0	200	200	0.0
6655 - VEHICLE/AIRCRAFT SUPPLI	0	1,000	1,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	15,000	15,000	0.0
Total Supplies-Non-Buildings & Grounds	0	41,700	41,700	0.0
Total Supplies	0	49,500	49,500	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	0	5,000	5,000	0.0
6760 Replacement Parts Under \$5,000				
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	10,000	10,000	0.0
Grand Total	0	721,284	721,284	0.0

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	259,363	259,363	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	173,773	173,773	0.0%
Total Personal Services	0	0	0	0	433,136	433,136	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	800	800	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	11,059,805	39,600,000	39,600,000	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	12,100	64,332	64,332	0.0%
Total Other Services & Expenses	0	0	0	225	8,000	8,000	0.0%
Total Contractual Services	0	0	0	11,072,130	39,673,132	39,673,132	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	11,072,130	40,106,268	40,106,268	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Environmental Advisor	0	0	1	35	12	0	151,321	151,321	100.0%
Program Manager	0	0	1	33	12	0	108,042	108,042	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	2		0	259,363	259,363	100.0%
Total Permanent Wages						0	259,363	259,363	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	173,773	173,773	100.0%
Total Benefits						0	173,773	173,773	100.0%

Total Personal Services						0	433,136	433,136	100.0%

ADMIN ENVIRONMENTAL MANAGEMENT

2250.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	259,363	259,363	0.0
Total Permanent Wages	0	259,363	259,363	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	173,773	173,773	0.0
Total Benefits	0	173,773	173,773	0.0
Total Personal Services	0	433,136	433,136	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
6225 - POSTAGE	0	300	300	0.0
Total Communications	0	800	800	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	39,600,000	39,600,000	0.0
Total Professional Services	0	39,600,000	39,600,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,712	3,712	0.0
6402 - AIRFARE IN-STATE	0	19,800	19,800	0.0
6403 - AIRFARE OUT-OF-STATE	0	4,000	4,000	0.0
6410 - GROUND TRANSPORTATION	0	1,500	1,500	0.0
6415 - PER DIEM	0	8,820	8,820	0.0
6420 - LODGING	0	25,500	25,500	0.0
6429 - OTHER TRAVEL AND LODGING	0	1,000	1,000	0.0
Total Travel and Lodging	0	64,332	64,332	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	8,000	8,000	0.0
Total Other Services & Expenses	0	8,000	8,000	0.0
Total Contractual Services	0	39,673,132	39,673,132	0.0
Grand Total	0	40,106,268	40,106,268	0.0

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 17-year 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 Monthly Finance Report, amendments to the operating ordinance, annual audit, Annual Comprehensive Financial Report, Popular Annual Financial Report, fund reconciliations, 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 screening 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 within the NSB at its full and true value as of January 1 of each year. The division 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: Assess the procurement policy and procedures. Develop process efficiencies while maintaining financial controls and audit integrity.

Obj. 1.1: Streamline current processes and forms.

Obj. 1.2 Review and recommend changes to NSB code to support streamlined process.

Obj. 1.3 Assess job responsibilities to support streamlined process.

GOAL 2: Strengthen revenue resources

Obj. 2.1: Conduct a study of to determine the revenue a sales and use tax would generate including development of a financial model.

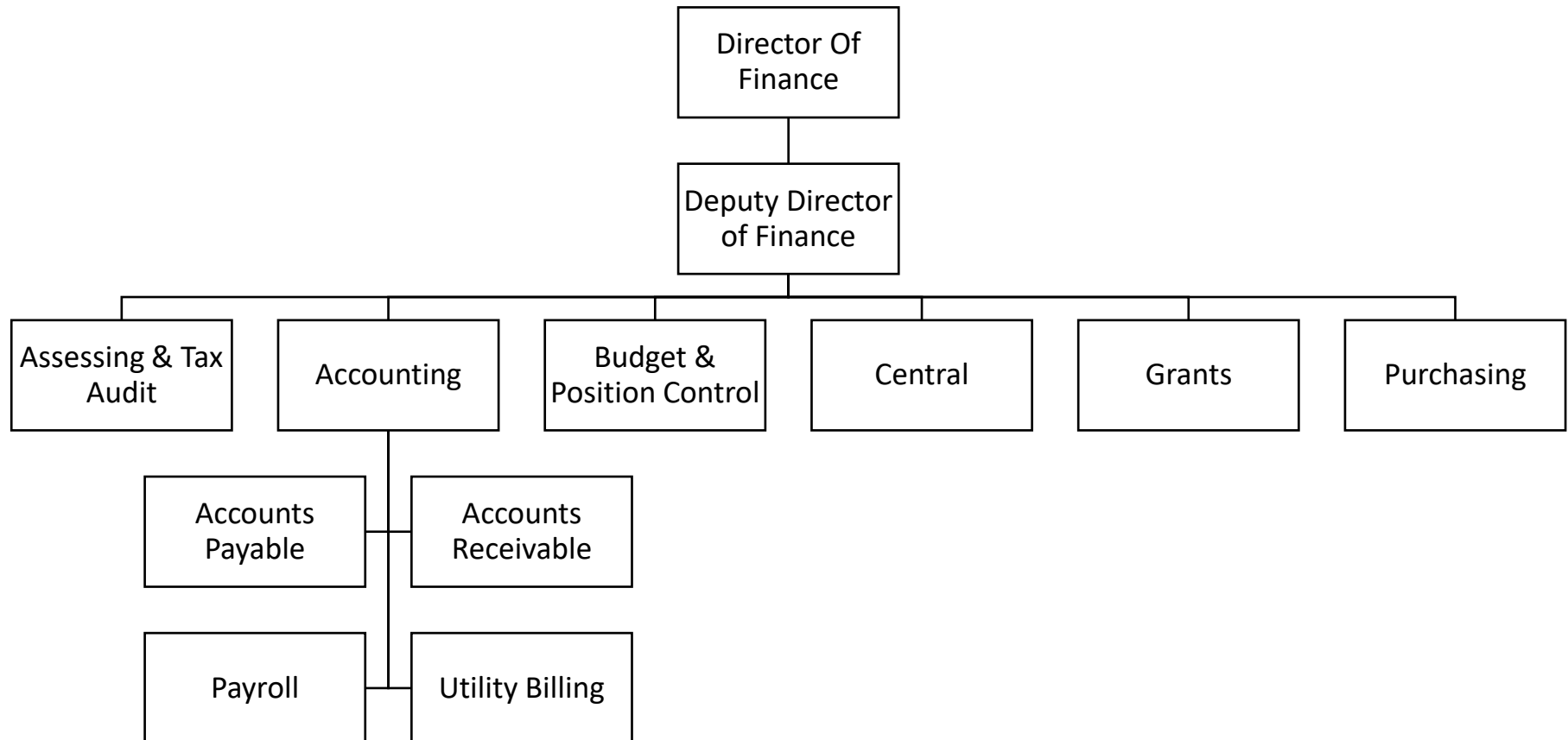
Obj. 2.2 Analyze current account receivable aging reports to identify target areas.

Obj. 2.3 Ensure compliance with NSB code and property tax collections.

**GOAL 3: ENSURE STAFF IS CURRENT IN SKILLS AND
TRAINING TO ADVANCE DEPARTMENT FUNCTIONS.**

- Obj. 3.1: Identify training and educational program that lead to certifications.
- Obj. 3.2 Establish training and education goals with each employee.
- Obj. 3.3 Support participation and attendance in industry conferences and curriculum.

North Slope Borough Department of Finance



FINANCE
FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FY 24-25	FY 25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2301 - GF OPERATING CONTINGENCY				5,000,000	0	10,000,000	0	0	0	10,000,000	5,000,000	100.0%
2305 - FINANCE CENTRAL OFFICE		10	9	2,835,719	1,920,157	607,343	186,490	1,000	0	2,714,990	(120,729)	(4.3)%
2315 - FINANCE ACCOUNTING		25	25	4,358,119	4,092,886	361,650	49,500	5,000	0	4,509,036	150,917	3.5%
2325 - FINANCE PURCHASING		7	8	1,006,623	1,092,853	23,663	25,540	5,000	0	1,147,056	140,433	14.0%
2340 - FINANCE ASSESSING		7	4	1,727,982	663,514	488,805	17,000	1,000	0	1,170,319	(557,663)	(32.3)%
2340 - FINANCE ASSESSING	TAXAUDIT	0	3	0	446,373	285,500	2,000	0	0	733,873	733,873	0.0%
2390 - FINANCE GRANTS		19	19	2,888,520	2,778,827	148,253	29,425	5,025	0	2,961,530	73,010	2.5%
Grand Total		68	68	17,816,963	10,994,610	11,915,214	309,955	17,025	0	23,236,804	5,419,841	30.4%

FINANCE

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	10,459,422	10,867,790	6,603,187	2,536,546	6,513,718	(89,469)	(1.4)%
Total Permanent Overtime Wages	218,717	275,903	2,084	19,978	3,000	916	44.0%
Total Temporary Wages	311,989	367,531	49,284	64,619	100,171	50,887	103.3%
Total Temporary Overtime Wages	6,757	46,202	0	8,075	0	0	0.0%
Total Benefits	8,670,021	9,595,143	4,228,534	1,366,666	4,377,721	149,187	3.5%
Total Personal Services	19,666,907	21,152,569	10,883,089	3,995,884	10,994,610	111,521	1.0%
6200 Contractual Services							
Total Communications	1,107,412	1,176,710	84,201	39,375	83,693	(508)	(0.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	198,509	170,695	130,536	38,501	74,310	(56,226)	(43.1)%
Total Insurance & Bonding Reserves	13,677,555	14,288,500	5,000,000	776,160	10,000,000	5,000,000	100.0%
Total Professional Services	2,204,306	1,338,000	962,620	420,589	1,180,120	217,500	22.6%
Total Rents and Utilities	536,292	544,858	276,007	40,844	162,420	(113,587)	(41.2)%
Total Travel and Lodging	223,238	245,327	188,634	146,052	280,396	91,762	48.6%
Total Other Services & Expenses	152,018	804,043	99,709	36,934	134,275	34,566	34.7%
Total Contractual Services	18,099,329	18,568,133	6,741,707	1,498,454	11,915,214	5,173,507	76.7%
6500 Supplies							
Total Fuel	56,321	67,288	16,960	3,178	16,010	(950)	(5.6)%
Total Supplies-Buildings & Grounds	21,776	26,677	3,353	510	5,800	2,447	73.0%
Total Supplies-Non-Buildings & Grounds	334,604	305,734	155,483	74,067	288,145	132,662	85.3%
Total Supplies	412,700	399,699	175,796	77,755	309,955	134,159	76.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	276,749	103,944	15,671	14,583	15,825	154	1.0%
Total Equipment & Parts Under \$5,000	19,988	35,431	700	4,410	1,200	500	71.4%
Total Equipment & Parts Over \$5,000	285,050	203,743	0	0	0	0	0.0%
Total Equipment & Replacement Parts	581,786	343,117	16,371	18,993	17,025	654	4.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	38,760,723	40,463,518	17,816,963	5,591,086	23,236,804	5,419,841	30.4%

GF OPERATING CONTINGENCY

2301.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	5,000,000	0	10,000,000	5,000,000	100.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	0	5,000,000	0	10,000,000	5,000,000	100.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	0	5,000,000	0	10,000,000	5,000,000	100.0%

FINANCE CENTRAL OFFICE

2305.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,113,562	1,031,199	1,213,259	464,034	1,117,692	(95,567)	(7.9)%
Total Permanent Overtime Wages	6,355	9,070	0	769	0	0	0.0%
Total Temporary Wages	72,730	60,016	49,284	31,879	48,082	(1,202)	(2.4)%
Total Temporary Overtime Wages	2,979	17,795	0	7,518	0	0	0.0%
Total Benefits	858,733	889,171	777,646	255,055	754,383	(23,263)	(3.0)%
Total Personal Services	2,054,359	2,007,251	2,040,189	759,254	1,920,157	(120,032)	(5.9)%
6200 Contractual Services							
Total Communications	39,009	35,775	33,498	16,033	34,670	1,172	3.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	60,176	61,313	87,360	26,987	21,060	(66,300)	(75.9)%
Total Insurance & Bonding Reserves	219	0	0	0	0	0	0.0%
Total Professional Services	190,503	201,470	349,500	130,889	319,500	(30,000)	(8.6)%
Total Rents and Utilities	147,999	145,279	146,120	37,654	18,840	(127,280)	(87.1)%
Total Travel and Lodging	38,589	23,822	72,963	136,590	170,625	97,662	133.9%
Total Other Services & Expenses	9,762	16,904	24,779	5,778	42,648	17,869	72.1%
Total Contractual Services	486,258	484,563	714,220	353,931	607,343	(106,877)	(15.0)%
6500 Supplies							
Total Fuel	3,849	4,704	5,520	750	5,520	0	0.0%
Total Supplies-Buildings & Grounds	1,597	339	500	206	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	121,527	93,513	69,290	30,244	180,470	111,180	160.5%
Total Supplies	126,973	98,557	75,310	31,200	186,490	111,180	147.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	7,766	13,498	6,000	271	1,000	(5,000)	(83.3)%
Total Equipment & Parts Under \$5,000	0	411	0	3,009	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	157,083	0	0	0	0	0.0%
Total Equipment & Replacement Parts	7,766	170,993	6,000	3,279	1,000	(5,000)	(83.3)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,675,355	2,761,364	2,835,719	1,147,664	2,714,990	(120,729)	(4.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Admin and Finance	1	1	1	44	12	228,559	228,559	0	0.0%
Deputy Director of Finance	1	1	1	39	12	164,532	164,532	0	0.0%
Fiscal Manager - Finance	0	0	1	34	12	0	128,916	128,916	100.0%
Budget & Position Control Analyst	1	1	1	32	12	140,317	108,773	(31,544)	(22.5%)
Division Manager	1	1	1	32	12	141,019	145,250	4,231	3.0%
Assistant Division Manager	1	1	1	30	12	103,120	106,214	3,094	3.0%
Assistant Budget Analyst II	1	0	1	30	12	0	93,328	93,328	100.0%
Executive Assistant	1	1	1	25	12	74,637	76,876	2,239	3.0%
Senior Office Specialist	1	1	1	23	12	63,965	65,244	1,279	2.0%
Assistant to the Director	1	1	0	34		128,915	0	(128,915)	(100.0%)
Assistant Budget Analyst	0	1	0	30		103,851	0	(103,851)	(100.0%)
Office Specialist	1	1	0	21		56,344	0	(56,344)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	10	10	9			1,205,259	1,117,692	(87,567)	(7.3%)
6112 Honorariums						8,000	0	(8,000)	(100.0%)
Total Permanent Wages						1,213,259	1,117,692	(95,567)	(7.9%)
College Intern	0	1	2	20		24,039	48,082	24,043	100.0%
Office Specialist	1	1	0	20		25,245	0	(25,245)	(100.0%)
6120 Temporary Wages									
6121 Regular Wages	1	2	2			49,284	48,082	(1,202)	(2.4%)
Total Temporary Wages						49,284	48,082	(1,202)	(2.4%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						771,366	748,854	(22,512)	(2.9%)
6132 Honorarium Benefits - 7.65%						612	0	(612)	(100.0%)
6135 Temporary Employee Benefits - 11.5%						5,668	5,529	(138)	(2.4%)
Total Benefits						777,646	754,383	(23,262)	(3.0%)
Total Personal Services						2,040,189	1,920,157	(120,031)	(5.9%)

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,205,259	1,117,692	(87,567)	(7.3)
6112 - REGULAR WAGES-HONOR/ELECT	8,000	0	(8,000)	(100.0)
Total Permanent Wages	1,213,259	1,117,692	(95,567)	(7.9)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	49,284	48,082	(1,202)	(2.4)
Total Temporary Wages	49,284	48,082	(1,202)	(2.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	771,366	748,854	(22,512)	(2.9)
6132 - BENEFITS-HONOR/ELECT	612	0	(612)	(100.0)
6135 - BENEFITS-TEMPORARY	5,668	5,529	(139)	(2.5)
Total Benefits	777,646	754,383	(23,263)	(3.0)
Total Personal Services	2,040,189	1,920,157	(120,032)	(5.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	14,754	15,566	812	5.5
6220 - PHONE/FAX/MODEM	9,264	8,844	(420)	(4.5)
6225 - POSTAGE	7,800	10,260	2,460	31.5
6229 - OTHER COMMUNICATIONS	1,680	0	(1,680)	(100.0)
Total Communications	33,498	34,670	1,172	3.5
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	1,500	1,500	0	0.0
6265 - COPIER MAINTENANCE	18,360	13,560	(4,800)	(26.1)
6270 - CUSTODIAL SERVICES	66,000	6,000	(60,000)	(90.9)
6299 - OTHER EQUIP MAINTENANCE	1,500	0	(1,500)	(100.0)
Total Maintenance Services	87,360	21,060	(66,300)	(75.9)
6330 Professional Services				
6359 - OTHER SERVICES	349,500	319,500	(30,000)	(8.6)
Total Professional Services	349,500	319,500	(30,000)	(8.6)

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	15,500	0	(15,500)	(100.0)
6370 - RESIDENTIAL LEASES	18,000	18,000	0	0.0
6375 - UTIL-ELECTRICITY	81,780	0	(81,780)	(100.0)
6376 - NATURAL GAS	18,000	0	(18,000)	(100.0)
6380 - WATER/SEWER	12,840	840	(12,000)	(93.5)
Total Rents and Utilities	146,120	18,840	(127,280)	(87.1)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	2,935	27,200	24,265	826.7
6403 - AIRFARE OUT-OF-STATE	24,500	28,500	4,000	16.3
6410 - GROUND TRANSPORTATION	4,667	17,550	12,883	276.0
6415 - PER DIEM	5,190	20,625	15,435	297.4
6420 - LODGING	17,688	66,750	49,062	277.4
6429 - OTHER TRAVEL AND LODGING	5,000	10,000	5,000	100.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	3,188	0	(3,188)	(100.0)
6445 - NON-NSB PERS/PER DIEM	1,950	0	(1,950)	(100.0)
6446 - NON-NSB PERS/LODGING	7,845	0	(7,845)	(100.0)
Total Travel and Lodging	72,963	170,625	97,662	133.9
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	20,650	21,150	500	2.4
6485 - TRAIN/TUITION/CONFERENCE	2,455	19,530	17,075	695.5
6490 - MEMBERSHIPS DUES/SUBS	1,674	1,968	294	17.6
Total Other Services & Expenses	24,779	42,648	17,869	72.1
Total Contractual Services	714,220	607,343	(106,877)	(15.0)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,520	5,520	0	0.0
Total Fuel	5,520	5,520	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0

FINANCE CENTRAL OFFICE

2305.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	15,500	24,000	8,500	54.8
6620 - HOUSEHOLD SUPPLIES	21,500	20,200	(1,300)	(6.0)
6640 - PREPRINTED FORMS	1,900	5,780	3,880	204.2
6655 - VEHICLE/AIRCRAFT SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,190	130,290	100,100	331.6
Total Supplies-Non-Buildings & Grounds	69,290	180,470	111,180	160.5
Total Supplies	75,310	186,490	111,180	147.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6740 - JANITOR/MAINT <\$5000	6,000	1,000	(5,000)	(83.3)
Total New Equipment Under \$5,000	6,000	1,000	(5,000)	(83.3)
Total Equipment & Replacement Parts	6,000	1,000	(5,000)	(83.3)
Grand Total	2,835,719	2,714,990	(120,729)	(4.3)

FINANCE ACCOUNTING

2315.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,186,459	2,282,835	2,412,542	975,904	2,416,052	3,510	0.1%
Total Permanent Overtime Wages	37,262	36,740	0	10,443	0	0	0.0%
Total Temporary Wages	71,521	56,682	0	15,692	52,089	52,089	0.0%
Total Temporary Overtime Wages	857	4,972	0	497	0	0	0.0%
Total Benefits	1,780,943	1,980,041	1,544,027	540,497	1,624,745	80,718	5.2%
Total Personal Services	4,077,042	4,361,271	3,956,569	1,543,034	4,092,886	136,317	3.4%
6200 Contractual Services							
Total Communications	12,090	11,058	12,000	5,352	11,500	(500)	(4.2)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,734	5,268	6,000	702	5,250	(750)	(12.5)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	292,355	290,577	292,500	186,513	290,000	(2,500)	(0.9)%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	3,289	7,279	5,050	2,982	10,650	5,600	110.9%
Total Other Services & Expenses	48,376	32,110	50,000	27,210	44,250	(5,750)	(11.5)%
Total Contractual Services	362,844	346,293	365,550	222,758	361,650	(3,900)	(1.1)%
6500 Supplies							
Total Fuel	2,291	1,156	1,200	377	1,200	0	0.0%
Total Supplies-Buildings & Grounds	197	0	800	0	800	0	0.0%
Total Supplies-Non-Buildings & Grounds	41,602	42,912	30,000	17,048	47,500	17,500	58.3%
Total Supplies	44,089	44,067	32,000	17,425	49,500	17,500	54.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,041	3,961	4,000	211	4,500	500	12.5%
Total Equipment & Parts Under \$5,000	0	500	0	940	500	500	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	4,041	4,461	4,000	1,151	5,000	1,000	25.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,488,016	4,756,092	4,358,119	1,784,367	4,509,036	150,917	3.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Controller	1	1	1	36	12	144,400	146,673	2,273	1.6%
Assistant Controller	2	2	2	34	12	261,819	266,083	4,264	1.6%
Government Accountant	4	4	4	33	12	487,172	493,066	5,894	1.2%
Payroll Manager	1	1	1	32	12	143,590	118,801	(24,789)	(17.3%)
Accounting Supervisor	1	1	1	29	12	105,855	108,279	2,424	2.3%
Payroll Specialist III	3	3	3	28	12	284,735	271,651	(13,084)	(4.6%)
Payroll Specialist II	2	2	2	26	12	163,338	161,243	(2,095)	(1.3%)
Principal Accounting Specialist	6	7	8	25	12	557,778	640,217	82,439	14.8%
Payroll Specialist I	1	1	1	24	12	64,581	73,936	9,355	14.5%
Senior Accounting Specialist	4	3	2	22	12	199,274	136,103	(63,171)	(31.7%)

6110 Permanent Wages

6111 Regular Wages	25	25	25			2,412,542	2,416,052	3,510	0.1%
Total Permanent Wages						2,412,542	2,416,052	3,510	0.1%

College Intern	1	0	1	20		0	52,089	52,089	100.0%

6120 Temporary Wages

6121 Regular Wages	1	0	1			0	52,089	52,089	100.0%
Total Temporary Wages						0	52,089	52,089	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,544,027	1,618,755	74,728	4.8%
6135 Temporary Employee Benefits - 11.50%						0	5,990	5,990	100.0%
Total Benefits						1,544,027	1,624,745	80,718	5.2%

Total Personal Services						3,956,569	4,092,886	136,317	3.4%

FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,412,542	2,416,052	3,510	0.1
Total Permanent Wages	2,412,542	2,416,052	3,510	0.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	52,089	52,089	0.0
Total Temporary Wages	0	52,089	52,089	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,544,027	1,618,755	74,728	4.8
6135 - BENEFITS-TEMPORARY	0	5,990	5,990	0.0
Total Benefits	1,544,027	1,624,745	80,718	5.2
Total Personal Services	3,956,569	4,092,886	136,317	3.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	6,000	6,500	500	8.3
6225 - POSTAGE	5,500	4,500	(1,000)	(18.2)
Total Communications	12,000	11,500	(500)	(4.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	6,000	5,250	(750)	(12.5)
Total Maintenance Services	6,000	5,250	(750)	(12.5)
6330 Professional Services				
6345 - LEGAL SERVICES	10,000	0	(10,000)	(100.0)
6359 - OTHER SERVICES	282,500	290,000	7,500	2.7
Total Professional Services	292,500	290,000	(2,500)	(0.9)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	1,500	1,500	0	0.0
6403 - AIRFARE OUT-OF-STATE	0	3,000	3,000	0.0
6410 - GROUND TRANSPORTATION	650	650	0	0.0
6415 - PER DIEM	650	1,500	850	130.8
6420 - LODGING	1,750	3,500	1,750	100.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	5,050	10,650	5,600	110.9

FINANCE ACCOUNTING

2315.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6460 - FINANCE CHRGES/PENALTIES	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,000	7,500	5,500	275.0
6490 - MEMBERSHIPS DUES/SUBS	3,000	3,000	0	0.0
6495 - CREDIT CARD PROCESSING FEE	0	18,750	18,750	0.0
6499 - MISC SERVICES & EXP	40,000	10,000	(30,000)	(75.0)
Total Other Services & Expenses	50,000	44,250	(5,750)	(11.5)
Total Contractual Services	365,550	361,650	(3,900)	(1.1)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,200	1,200	0	0.0
Total Fuel	1,200	1,200	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	800	800	0	0.0
Total Supplies-Buildings & Grounds	800	800	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	3,000	2,000	200.0
6615 - FOOD/WATER/COFFEE/CATER	10,000	15,000	5,000	50.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	500	250	(250)	(50.0)
6640 - PREPRINTED FORMS	0	4,000	4,000	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	250	(250)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	13,000	20,000	7,000	53.8
Total Supplies-Non-Buildings & Grounds	30,000	47,500	17,500	58.3
Total Supplies	32,000	49,500	17,500	54.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	2,000	1,750	(250)	(12.5)
6730 - FRNTR & FRNSHGS < \$5000	1,000	500	(500)	(50.0)
6735 - HEATERS/BOILERS < \$5000	500	500	0	0.0
6750 - OFFICE MACHINES < \$5000	0	250	250	0.0
6759 - OTHER EQUIPMENT < \$5000	500	1,500	1,000	200.0
Total New Equipment Under \$5,000	4,000	4,500	500	12.5
6760 Replacement Parts Under \$5,000				
6775 - COMPUTER/PC PART <\$5000	0	500	500	0.0
Total Equipment & Parts Under \$5,000	0	500	500	0.0
Total Equipment & Replacement Parts	4,000	5,000	1,000	25.0
Grand Total	4,358,119	4,509,036	150,917	3.5

FINANCE PURCHASING

2325.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,212,291	1,309,030	579,034	290,226	651,403	72,369	12.5%
Total Permanent Overtime Wages	4,191	1,184	2,084	89	3,000	916	44.0%
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	1,008,330	1,138,312	371,916	158,703	438,450	66,534	17.9%
Total Personal Services	2,224,811	2,448,527	953,034	449,018	1,092,853	139,819	14.7%
6200 Contractual Services							
Total Communications	21,493	20,792	10,063	2,761	10,063	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,743	8,890	10,176	1,085	8,600	(1,576)	(15.5)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	18,695	21,602	0	0	0	0	0.0%
Total Rents and Utilities	41,648	46,704	17,093	714	0	(17,093)	(100.0)%
Total Travel and Lodging	29,691	9,782	0	2,772	5,000	5,000	0.0%
Total Other Services & Expenses	2,740	5,630	0	0	0	0	0.0%
Total Contractual Services	129,010	113,401	37,332	7,332	23,663	(13,669)	(36.6)%
6500 Supplies							
Total Fuel	21,414	24,522	3,840	642	3,840	0	0.0%
Total Supplies-Buildings & Grounds	1,963	5,415	553	150	3,000	2,447	442.5%
Total Supplies-Non-Buildings & Grounds	25,651	39,490	10,943	8,036	18,700	7,757	70.9%
Total Supplies	49,029	69,427	15,336	8,829	25,540	10,204	66.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	14,574	7,725	921	7,048	5,000	4,079	442.9%
Total Equipment & Parts Under \$5,000	160	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	14,734	7,725	921	7,048	5,000	4,079	442.9%
Grand Total	2,417,584	2,639,080	1,006,623	472,226	1,147,056	140,433	14.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Purchasing Manager	1	1	1	32	12	122,539	125,346	2,807	2.3%
Purchasing Agent	1	1	1	29	12	99,389	101,813	2,424	2.4%
Lead Purchasing Clerk	1	1	1	25	12	78,448	80,442	1,994	2.5%
Principal Accounting Specialist	1	1	1	25	12	81,107	82,437	1,330	1.6%
Purchasing Clerk	3	3	3	22	12	197,551	200,422	2,871	1.5%
Office Specialist	0	0	1	21	12	0	60,943	60,943	100.0%
Inventory Control Clerk	1	0	0	20		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	8	7	8		579,034	651,403	72,369	12.5%
6115	Overtime Wages					2,084	3,000	916	44.0%
Total Permanent Wages						581,118	654,403	73,285	12.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					371,916	438,450	66,534	17.9%
Total Benefits						371,916	438,450	66,534	17.9%

Total Personal Services						953,034	1,092,853	139,819	14.7%

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	579,034	651,403	72,369	12.5
Total Permanent Wages	579,034	651,403	72,369	12.5
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	2,084	3,000	916	44.0
Total Permanent Overtime Wages	2,084	3,000	916	44.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	371,916	438,450	66,534	17.9
Total Benefits	371,916	438,450	66,534	17.9
Total Personal Services	953,034	1,092,853	139,819	14.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	10,063	10,063	0	0.0
Total Communications	10,063	10,063	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,076	3,600	1,524	73.4
6270 - CUSTODIAL SERVICES	8,100	5,000	(3,100)	(38.3)
Total Maintenance Services	10,176	8,600	(1,576)	(15.5)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	11,985	0	(11,985)	(100.0)
6376 - NATURAL GAS	3,245	0	(3,245)	(100.0)
6380 - WATER/SEWER	1,863	0	(1,863)	(100.0)
Total Rents and Utilities	17,093	0	(17,093)	(100.0)
6400 Travel & Lodging				
6403 - AIRFARE OUT-OF-STATE	0	5,000	5,000	0.0
Total Travel and Lodging	0	5,000	5,000	0.0
Total Contractual Services	37,332	23,663	(13,669)	(36.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	3,840	3,840	0	0.0
Total Fuel	3,840	3,840	0	0.0

FINANCE PURCHASING

2325.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	553	3,000	2,447	442.5
Total Supplies-Buildings & Grounds	553	3,000	2,447	442.5
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	368	500	132	35.9
6615 - FOOD/WATER/COFFEE/CATER	3,684	7,000	3,316	90.0
6620 - HOUSEHOLD SUPPLIES	921	3,000	2,079	225.7
6630 - MEDICAL SUPPLIES	250	500	250	100.0
6645 - SOFTWARE FOR PC'S	1,200	1,200	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	100	500	400	400.0
6699 - OTHER NON-BLDG SUPPLIES	4,420	6,000	1,580	35.7
Total Supplies-Non-Buildings & Grounds	10,943	18,700	7,757	70.9
Total Supplies	15,336	25,540	10,204	66.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	921	5,000	4,079	442.9
Total New Equipment Under \$5,000	921	5,000	4,079	442.9
Total Equipment & Replacement Parts	921	5,000	4,079	442.9
Grand Total	1,006,623	1,147,056	140,433	14.0

FINANCE ASSESSING

2340.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	428,761	414,147	726,883	234,078	664,603	(62,280)	(8.6)%
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	346,474	359,371	465,205	104,602	445,284	(19,921)	(4.3)%
Total Personal Services	775,235	773,519	1,192,088	338,679	1,109,887	(82,201)	(6.9)%
6200 Contractual Services							
Total Communications	10,821	10,236	22,000	2,431	20,000	(2,000)	(9.1)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,626	2,913	4,000	902	14,000	10,000	250.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	280,559	297,399	305,000	100,487	555,000	250,000	82.0%
Total Rents and Utilities	79,893	82,888	93,894	0	119,805	25,911	27.6%
Total Travel and Lodging	6,122	7,285	67,000	2,300	50,500	(16,500)	(24.6)%
Total Other Services & Expenses	3,149	2,423	15,000	3,947	15,000	0	0.0%
Total Contractual Services	383,169	403,144	506,894	110,066	774,305	267,411	52.8%
6500 Supplies							
Total Fuel	1,073	1,408	4,000	770	2,000	(2,000)	(50.0)%
Total Supplies-Buildings & Grounds	0	0	0	153	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	5,360	9,673	24,000	1,755	17,000	(7,000)	(29.2)%
Total Supplies	6,433	11,081	28,000	2,678	19,000	(9,000)	(32.1)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	326	4,315	1,000	463	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	326	4,315	1,000	463	1,000	0	0.0%
Grand Total	1,165,163	1,192,058	1,727,982	451,886	1,904,192	176,210	10.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Assessor	1	1	1	33	12	146,074	123,238	(22,836)	(15.6%)
Deputy Assessor	2	2	2	31	12	220,817	199,914	(20,903)	(9.5%)
Assessing Technician	1	2	1	27	12	173,330	74,162	(99,168)	(57.2%)
Tax Auditor	0	2	0	30		186,662	0	(186,662)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4	7	4		726,883	397,314	(329,569)	(45.3%)
Total Permanent Wages						726,883	397,314	(329,569)	(45.3%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					465,205	266,200	(199,005)	(42.8%)
Total Benefits						465,205	266,200	(199,005)	(42.8%)

Total Personal Services						1,192,088	663,514	(528,574)	(44.3%)

FINANCE ASSESSING

2340.TAX*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	267,289	267,289	0.0
Total Permanent Wages	0	267,289	267,289	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	179,084	179,084	0.0
Total Benefits	0	179,084	179,084	0.0
Total Personal Services	0	446,373	446,373	0.0
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	0	5,000	5,000	0.0
Total Communications	0	5,000	5,000	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	250,000	250,000	0.0
Total Professional Services	0	250,000	250,000	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	15,000	15,000	0.0
6403 - AIRFARE OUT-OF-STATE	0	4,000	4,000	0.0
6410 - GROUND TRANSPORTATION	0	2,000	2,000	0.0
6415 - PER DIEM	0	3,000	3,000	0.0
6420 - LODGING	0	2,000	2,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	500	500	0.0
Total Travel and Lodging	0	26,500	26,500	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	2,000	2,000	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	2,000	2,000	0.0
Total Other Services & Expenses	0	4,000	4,000	0.0
Total Contractual Services	0	285,500	285,500	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	0	2,000	2,000	0.0
Grand Total	0	733,873	733,873	0.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Tax Auditor	0	0	2	30	12	0	186,662	186,662	100.0%
Assessing Technician	0	0	1	27	12	0	80,627	80,627	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	267,289	267,289	100.0%
Total Permanent Wages						0	267,289	267,289	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	179,084	179,084	100.0%
Total Benefits						0	179,084	179,084	100.0%

Total Personal Services						0	446,373	446,373	100.0%

FINANCE GRANTS

2390.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,067,585	1,118,715	1,671,469	573,341	1,663,968	(7,501)	(0.4)%
Total Permanent Overtime Wages	7,308	17,928	0	8,676	0	0	0.0%
Total Temporary Wages	29,602	67,076	0	17,048	0	0	0.0%
Total Temporary Overtime Wages	0	561	0	60	0	0	0.0%
Total Benefits	898,898	989,716	1,069,740	307,488	1,114,859	45,119	4.2%
Total Personal Services	2,003,392	2,193,997	2,741,209	906,614	2,778,827	37,618	1.4%
6200 Contractual Services							
Total Communications	7,799	8,170	6,640	3,876	7,460	820	12.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	19,268	19,255	23,000	8,080	25,400	2,400	10.4%
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	19,524	21,172	18,900	2,476	23,775	4,875	25.8%
Total Travel and Lodging	24,754	18,915	43,621	1,732	43,621	0	0.0%
Total Other Services & Expenses	15,388	21,999	9,930	0	32,377	22,447	226.1%
Total Contractual Services	86,733	89,511	117,711	16,164	148,253	30,542	25.9%
6500 Supplies							
Total Fuel	3,752	4,352	2,400	600	3,450	1,050	43.8%
Total Supplies-Buildings & Grounds	1,373	780	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	27,569	27,254	21,250	8,262	24,475	3,225	15.2%
Total Supplies	32,694	32,387	25,150	8,862	29,425	4,275	17.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,991	3,737	3,750	0	4,325	575	15.3%
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	3,991	3,737	4,450	0	5,025	575	12.9%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	2,126,810	2,319,632	2,888,520	931,640	2,961,530	73,010	2.5%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Grants Division Manager	1	1	1	33	12	147,820	148,311	491	0.3%
Grant Writer/Admin III	2	2	3	31	12	207,574	300,224	92,650	44.6%
Grant Writer/Admin II	5	5	4	30	12	463,251	378,414	(84,837)	(18.3%)
Accounting Supervisor	0	2	1	29	12	182,618	103,431	(79,187)	(43.4%)
Grant Writer/Admin I	3	3	4	27	12	232,344	320,297	87,953	37.9%
Executive Assistant	1	1	1	25	12	85,096	84,431	(665)	(0.8%)
Principal Accounting Specialist	2	2	2	25	12	158,890	143,599	(15,291)	(9.6%)
Sr. Office Specialist	1	1	1	23	12	67,536	67,535	(1)	(0.0%)
Sr. Accounting Specialist	1	2	2	22	12	126,340	117,726	(8,614)	(6.8%)

6110 Permanent Wages

6111 Regular Wages	18	19	19			1,671,469	1,663,968	(7,501)	(0.4%)
Total Permanent Wages						1,671,469	1,663,968	(7,501)	(0.4%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,069,740	1,114,859	45,118	4.2%
Total Benefits						1,069,740	1,114,859	45,118	4.2%

Total Personal Services						2,741,209	2,778,827	37,617	1.4%

FINANCE GRANTS

2390.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,671,469	1,663,968	(7,501)	(0.4)
Total Permanent Wages	1,671,469	1,663,968	(7,501)	(0.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,069,740	1,114,859	45,119	4.2
Total Benefits	1,069,740	1,114,859	45,119	4.2
Total Personal Services	2,741,209	2,778,827	37,618	1.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
6220 - PHONE/FAX/MODEM	3,600	6,460	2,860	79.4
6225 - POSTAGE	500	500	0	0.0
6229 - OTHER COMMUNICATIONS	2,040	0	(2,040)	(100.0)
Total Communications	6,640	7,460	820	12.3
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	7,000	7,000	0	0.0
6270 - CUSTODIAL SERVICES	16,000	18,400	2,400	15.0
Total Maintenance Services	23,000	25,400	2,400	10.4
6330 Professional Services				
6359 - OTHER SERVICES	15,620	15,620	0	0.0
Total Professional Services	15,620	15,620	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	14,400	16,560	2,160	15.0
6375 - UTIL-ELECTRICITY	2,000	2,300	300	15.0
6380 - WATER/SEWER	2,500	2,875	375	15.0
6389 - OTHER RENTS & UTILITIES	0	2,040	2,040	0.0
Total Rents and Utilities	18,900	23,775	4,875	25.8

FINANCE GRANTS

2390.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,175	5,175	0	0.0
6402 - AIRFARE IN-STATE	1,260	1,260	0	0.0
6403 - AIRFARE OUT-OF-STATE	9,500	9,500	0	0.0
6410 - GROUND TRANSPORTATION	5,920	5,920	0	0.0
6415 - PER DIEM	3,570	3,570	0	0.0
6420 - LODGING	17,596	17,596	0	0.0
6429 - OTHER TRAVEL AND LODGING	600	600	0	0.0
Total Travel and Lodging	43,621	43,621	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,250	1,250	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	8,480	30,927	22,447	264.7
6490 - MEMBERSHIPS DUES/SUBS	200	200	0	0.0
Total Other Services & Expenses	9,930	32,377	22,447	226.1
Total Contractual Services	117,711	148,253	30,542	25.9
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,400	3,450	1,050	43.8
Total Fuel	2,400	3,450	1,050	43.8
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	9,200	1,200	15.0
6620 - HOUSEHOLD SUPPLIES	3,750	4,350	600	16.0
6630 - MEDICAL SUPPLIES	500	575	75	15.0
6699 - OTHER NON-BLDG SUPPLIES	9,000	10,350	1,350	15.0
Total Supplies-Non-Buildings & Grounds	21,250	24,475	3,225	15.2
Total Supplies	25,150	29,425	4,275	17.0

FINANCE GRANTS

2390.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,500	1,725	225	15.0
6740 - JANITOR/MAINT <\$5000	250	300	50	20.0
6750 - OFFICE MACHINES < \$5000	1,000	1,150	150	15.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,150	150	15.0
Total New Equipment Under \$5,000	3,750	4,325	575	15.3
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	5,025	575	12.9
Grand Total	2,888,520	2,961,530	73,010	2.5

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.

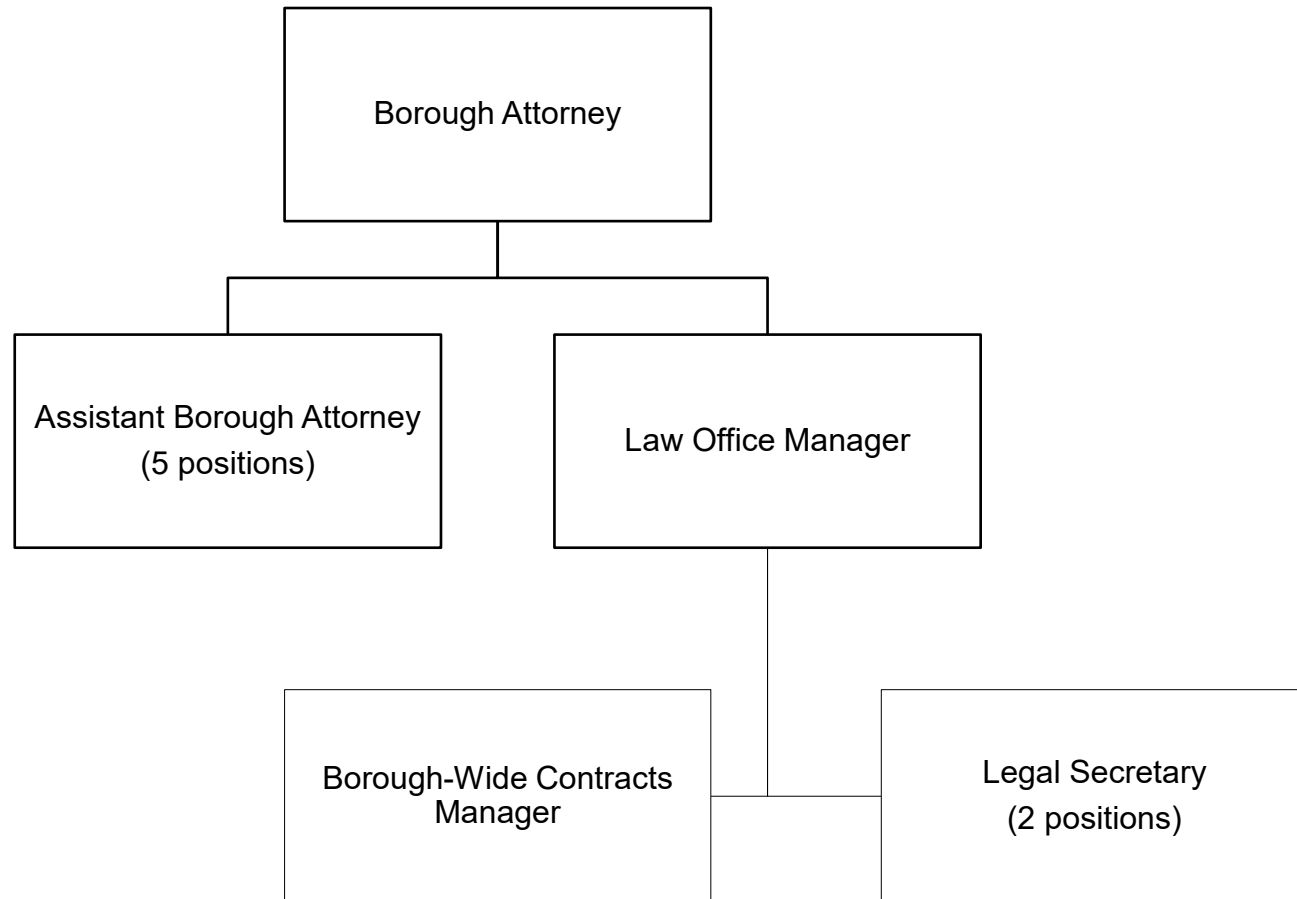
Obj. 2.3: To inform and update the Mayor and his delegated officers of litigation status on a regular basis.

**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 2025-2026
Operating Budget Summary

Business Unit and Division	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change	
2505 - LAW CENTRAL OFFICE	11	10	3,241,725	2,290,535	1,010,613	17,400		0	0	3,318,548	76,823	2.4%
Grand Total	11	10	3,241,725	2,290,535	1,010,613	17,400		0	0	3,318,548	76,823	2.4%

LAW
Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,103,841	1,219,610	1,411,239	489,185	1,371,578	(39,661)	(2.8)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	18,500	12,277	0	8,412	0	0	0.0%
Total Temporary Overtime Wages	579	153	0	0	0	0	0.0%
Total Benefits	887,995	940,875	903,193	251,033	918,957	15,764	1.7%
Total Personal Services	2,010,915	2,172,915	2,314,432	748,631	2,290,535	(23,897)	(1.0)%
6200 Contractual Services							
Total Communications	6,073	6,892	7,700	2,586	8,420	720	9.4%
Total Contributions & Municipal Support	322,249	125,610	427,393	24,720	427,393	0	0.0%
Total Maintenance Services	1,581	1,168	4,500	1,138	4,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	355,485	352,058	400,000	148,120	500,000	100,000	25.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	13,649	30,385	33,160	19,874	33,160	0	0.0%
Total Other Services & Expenses	21,604	30,992	37,140	22,448	37,140	0	0.0%
Total Contractual Services	720,641	547,105	909,893	218,885	1,010,613	100,720	11.1%
6500 Supplies							
Total Fuel	1,416	2,355	4,200	960	4,200	0	0.0%
Total Supplies-Buildings & Grounds	0	1,065	0	530	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	10,965	66,161	13,200	6,105	13,200	0	0.0%
Total Supplies	12,381	69,581	17,400	7,595	17,400	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	95,531	0	8,753	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	3,480	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	192,939	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	291,950	0	8,753	0	0	0.0%
Grand Total	2,743,937	3,081,551	3,241,725	983,864	3,318,548	76,823	2.4%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Borough Attorney	1	1	1	44	12	230,145	230,145	0	0.0%
Assistant Borough Attorney	5	5	5	37	12	808,388	807,909	(479)	(0.1%)
Law Office Manager	1	1	1	32	12	121,609	102,899	(18,710)	(15.4%)
Borough-wide Contracts Manager	1	1	1	30	12	102,121	97,794	(4,327)	(4.2%)
Secretary-Legal	2	2	2	24	12	148,976	132,831	(16,145)	(10.8%)

6110 Permanent Wages

6111 Regular Wages	10	10	10			1,411,239	1,371,578	(39,661)	(2.8%)
Total Permanent Wages						1,411,239	1,371,578	(39,661)	(2.8%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						903,193	918,957	15,764	1.7%
Total Benefits						903,193	918,957	15,764	1.7%

Total Personal Services						2,314,432	2,290,535	(23,897)	(1.0%)

LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,411,239	1,371,578	(39,661)	(2.8)
Total Permanent Wages	<u>1,411,239</u>	<u>1,371,578</u>	<u>(39,661)</u>	<u>(2.8)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	903,193	918,957	15,764	1.7
Total Benefits	<u>903,193</u>	<u>918,957</u>	<u>15,764</u>	<u>1.7</u>
Total Personal Services	<u>2,314,432</u>	<u>2,290,535</u>	<u>(23,897)</u>	<u>(1.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	4,200	4,920	720	17.1
6225 - POSTAGE	1,500	1,500	0	0.0
Total Communications	<u>7,700</u>	<u>8,420</u>	<u>720</u>	<u>9.4</u>
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	427,393	427,393	0	0.0
Total Contributions & Municipal Support	<u>427,393</u>	<u>427,393</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,500	4,500	0	0.0
Total Maintenance Services	<u>4,500</u>	<u>4,500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6345 - LEGAL SERVICES	400,000	500,000	100,000	25.0
Total Professional Services	<u>400,000</u>	<u>500,000</u>	<u>100,000</u>	<u>25.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	6,400	6,400	0	0.0
6403 - AIRFARE OUT-OF-STATE	10,000	10,000	0	0.0
6410 - GROUND TRANSPORTATION	1,200	1,200	0	0.0
6415 - PER DIEM	1,960	1,960	0	0.0
6420 - LODGING	3,600	3,600	0	0.0
Total Travel and Lodging	<u>33,160</u>	<u>33,160</u>	<u>0</u>	<u>0.0</u>

LAW CENTRAL OFFICE

2505.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	32,290	32,290	0	0.0
6499 - MISC SERVICES & EXP	1,000	1,000	0	0.0
Total Other Services & Expenses	37,140	37,140	0	0.0
Total Contractual Services	909,893	1,010,613	100,720	11.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	4,200	4,200	0	0.0
Total Fuel	4,200	4,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	200	200	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
Total Supplies-Non-Buildings & Grounds	13,200	13,200	0	0.0
Total Supplies	17,400	17,400	0	0.0
Grand Total	3,241,725	3,318,548	76,823	2.4

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

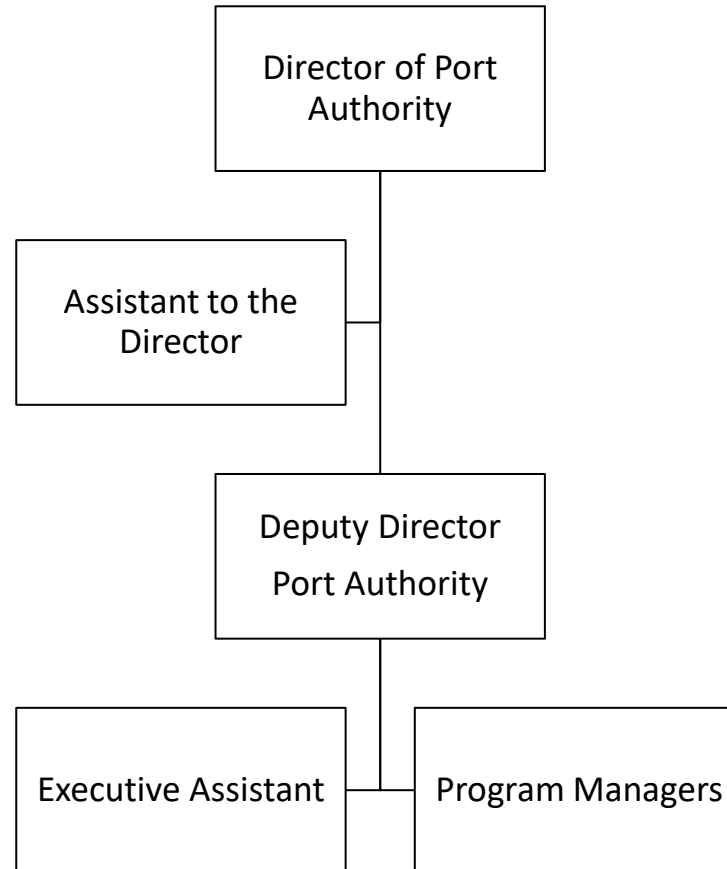
Obj. 2.2: Maintain regional focus on ASTAR

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 2025-2026
Operating Budget Summary

Business Unit and Division	FTE FY24-25	FTE FY25-26	Subsidiary	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2605 - PORT AUTHORITY CENTRAL	6	6		1,804,897	1,334,135	108,952	13,300	4,000	0	1,460,387	(344,510)	(19.1)%
2605 - PORT AUTHORITY CENTRAL			BOARD	10,765	10,765	0	0	0	0	10,765	0	0.0%
Grand Total	6	6		1,815,662	1,344,900	108,952	13,300	4,000	0	1,471,152	(344,510)	(19.0)%

PORT AUTHORITY

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	399,892	664,140	830,425	244,054	808,883	(21,542)	(2.6)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	17,611	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	317,258	561,584	525,837	129,678	536,017	10,180	1.9%
Total Personal Services	734,761	1,225,724	1,356,262	373,731	1,344,900	(11,362)	(0.8)%
6200 Contractual Services							
Total Communications	6,370	6,882	5,000	4,946	3,000	(2,000)	(40.0)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,000	6,849	15,300	2,299	11,152	(4,148)	(27.1)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	120,336	132,107	300,000	15,298	0	(300,000)	(100.0)%
Total Rents and Utilities	9,366	11,647	20,000	4,858	13,800	(6,200)	(31.0)%
Total Travel and Lodging	52,280	68,943	75,000	25,449	75,000	0	0.0%
Total Other Services & Expenses	1,725	6,590	7,500	5,249	6,000	(1,500)	(20.0)%
Total Contractual Services	197,077	233,018	422,800	58,098	108,952	(313,848)	(74.2)%
6500 Supplies							
Total Fuel	3,667	3,413	5,000	137	4,800	(200)	(4.0)%
Total Supplies-Buildings & Grounds	1,152	1,316	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,269	7,728	5,000	5,934	7,000	2,000	40.0%
Total Supplies	19,087	12,457	11,500	6,070	13,300	1,800	15.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	43,665	15,557	25,100	0	4,000	(21,100)	(84.1)%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	71,495	0	0	0	0	0.0%
Total Equipment & Replacement Parts	43,665	87,052	25,100	0	4,000	(21,100)	(84.1)%
Grand Total	994,590	1,558,252	1,815,662	437,900	1,471,152	(344,510)	(19.0)%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Director of Port Authority	1	1	1	42	12	211,795	167,609	(44,186)	(20.9%)
Deputy Director Port Authority	1	1	1	38	12	165,468	185,640	20,172	12.2%
Assistant to the Director	1	1	1	34	12	128,916	128,916	0	0.0%
Program Manager	1	2	2	33	12	234,342	235,209	867	0.4%
Executive Assistant	1	1	1	25	12	79,904	81,509	1,605	2.0%

6110 Permanent Wages

6111	Regular Wages	5	6	6		820,425	798,883	(21,542)	(2.6%)
Total Permanent Wages						820,425	798,883	(21,542)	(2.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					525,072	535,252	10,180	1.9%
Total Benefits						525,072	535,252	10,180	1.9%

Total Personal Services						1,345,497	1,334,135	(11,362)	(0.8%)

PORT AUTHORITY CENTRAL

2605.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	820,425	798,883	(21,542)	(2.6)
6112 - REGULAR WAGES-HONOR/ELECT	10,000	10,000	0	0.0
Total Permanent Wages	830,425	808,883	(21,542)	(2.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	525,072	535,252	10,180	1.9
6132 - BENEFITS-HONOR/ELECT	765	765	0	0.0
Total Benefits	525,837	536,017	10,180	1.9
Total Personal Services	1,356,262	1,344,900	(11,362)	(0.8)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,000	3,000	(2,000)	(40.0)
Total Communications	5,000	3,000	(2,000)	(40.0)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	900	1,152	252	28.0
6270 - CUSTODIAL SERVICES	14,400	10,000	(4,400)	(30.6)
Total Maintenance Services	15,300	11,152	(4,148)	(27.1)
6330 Professional Services				
6359 - OTHER SERVICES	300,000	0	(300,000)	(100.0)
Total Professional Services	300,000	0	(300,000)	(100.0)
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	12,000	9,600	(2,400)	(20.0)
6376 - NATURAL GAS	6,000	3,000	(3,000)	(50.0)
6380 - WATER/SEWER	2,000	1,200	(800)	(40.0)
Total Rents and Utilities	20,000	13,800	(6,200)	(31.0)
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 2024-2025	Budget FY 2025-2026	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	0	(1,500)	(100.0)
Total Other Services & Expenses	7,500	6,000	(1,500)	(20.0)
Total Contractual Services	422,800	108,952	(313,848)	(74.2)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	4,800	(200)	(4.0)
Total Fuel	5,000	4,800	(200)	(4.0)
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	5,000	1,000	25.0
6620 - HOUSEHOLD SUPPLIES	1,000	2,000	1,000	100.0
Total Supplies-Non-Buildings & Grounds	5,000	7,000	2,000	40.0
Total Supplies	11,500	13,300	1,800	15.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	5,200	1,000	(4,200)	(80.8)
6730 - FRNTR & FRNSHGS < \$5000	10,900	0	(10,900)	(100.0)
6740 - JANITOR/MAINT <\$5000	4,000	0	(4,000)	(100.0)
6750 - OFFICE MACHINES < \$5000	5,000	3,000	(2,000)	(40.0)
Total New Equipment Under \$5,000	25,100	4,000	(21,100)	(84.1)
Total Equipment & Replacement Parts	25,100	4,000	(21,100)	(84.1)
Grand Total	1,815,662	1,471,152	(344,510)	(19.0)

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Regular Wages - Honorarium
Total Permanent Wages

10,000	10,000	0	0.0%
10,000	10,000	0	0.0%

6130 Benefits

6132 Honorarium Benefits - 7.65%
Total Benefits

765	765	0	
765	765	0	0.0%

Total Personal Services	10,765	10,765	0	0.0%

DEPARTMENT OF PLANNING AND COMMUNITY SERVICES

I. MISSION

The Mission of the Planning and Community Services Department is to protect the land and cultural resources of the North Slope Borough (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. STRATEGIC GOALS

A. Update Title 18 and 19 including Fees and Penalties

- Present to Assembly in May 2025 to implement Quarter 1 in 2026

B. Collaboration with State, Local and Federal Agencies regarding Commercial Recreation Permitting

- Management attending more regular meetings
- Quarter 1 2025 regular monthly meeting with NSB Wildlife, ICAS and Planning Management to continue efforts and collaboration

C. CIP Process Change/Improvements

- Updated Orientation to Communities for annual visits which included other funding opportunity contacts
- Follow-up to communities on why funding for priority lists is not funded; explanation on qualifications

D. Select and Implement Database for Permitting

- OpenGov determined as the best database that talks with E1 and ArcGIS
- Will implement FY 25-26

E. Implement Annual Community Inspections with TLUI Cultural Resources Specialist

- Travel funding in NPRA grant and general funds set up for FY 25-26

F. Update Land Leasing Fees

- Research started Quarter 1 2025 for presentation to the Assembly and implementation in 2026

G. Oil and Gas Forum 2025

- Supplemental funding provided in October 2024
- RFP issues in February 2025
- Selection and signing of contract in March 2025
- Forum will be in Anchorage, August 2025
- Reports to be finalized by December 2025

H. Enhance and proactively partner with industry to sustain TLUI

I. Analyze the need for Western SA11

- Working with the Land Selection Committee on the best SOA land we can acquire through the MLE process

J. Create Business Plan for Whaler's Inn

- Sold the property to Native Village of Point Hope

K. Create Municipal Land Entitlement Selection Committee

- Created by the Mayor in April 2024
- Regular monthly meetings

L. Rezone Ordinance Compliance

- Two Master Plan Updates provided in 2024
- Two additional Master Plan Updates provided in 2025
- Creation of requirements will be implemented in the new Permitting Database OpenGov in FY 25-26

III. 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 supports other departments on various issues and projects, including the 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, in partnership with division managers and staff, is responsible for the overall management and direction of the Department. 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 Borough Municipal Code Titles 18 and 19. It also reviews and recommends Comprehensive Land Use Plans and Capital Improvements to the Borough Assembly.

Utqiagvik Zoning Commission:

The Utqiagvik Zoning Commission oversees the enforcement and interpretation of Titles 18 and 19 within the city limits and, in coordination with the

community, makes recommendations for Utqiagvik's Comprehensive Plan.

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

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.

IV. OBJECTIVES

OBJECTIVE 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.

OBJECTIVE 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.

OBJECTIVE 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)

OBJECTIVE 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.

OBJECTIVE 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.

OBJECTIVE 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

OBJECTIVE 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

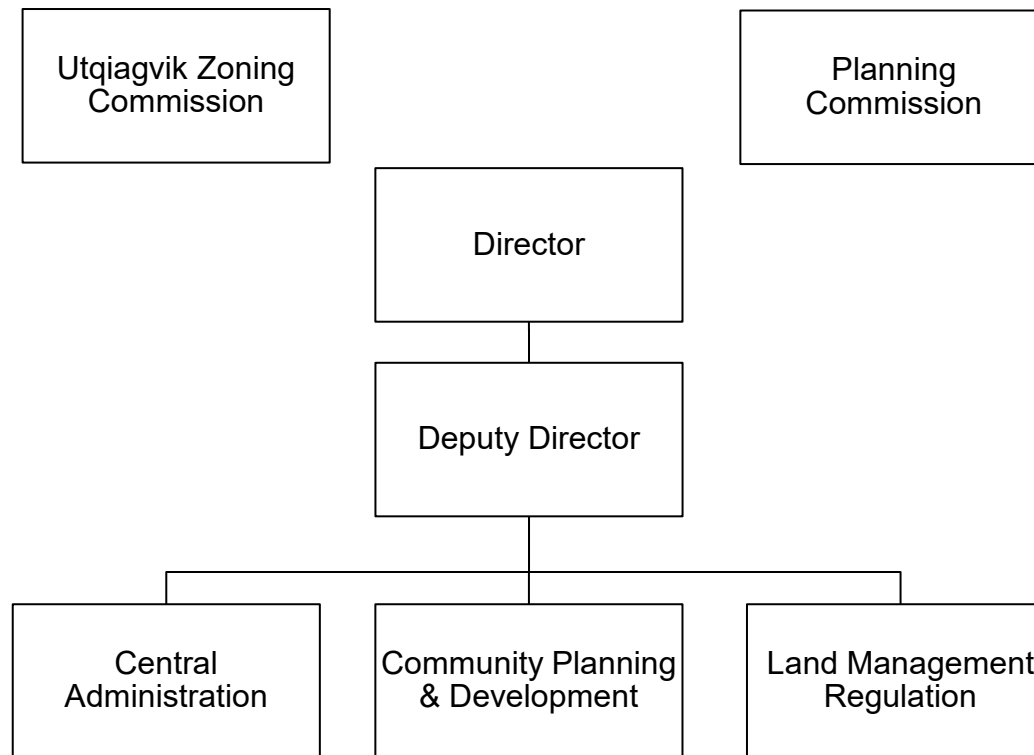
Obj. 7.2: Energy development for local use

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 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2705 - PLANNING CENTRAL OFFICE		10.5	11.5	1,895,063	1,825,148	1,676,100	35,600	264,000	0	3,800,848	1,905,785	100.6%
2720 - PLANNING PLANNING COMMISSION		0	0	180,610	68,638	106,972	5,000	0	0	180,610	0	0.0%
2750 - PLANNING CPD		0	6.35	0	1,016,113	306,260	14,000	0	0	1,336,373	1,336,373	0.0%
2775 - PLANNING LAND MGMT REGULATION		13	17	2,097,538	2,503,542	108,590	23,800	7,500	0	2,643,432	545,894	26.0%
2775 - PLANNING LAND MGMT REGULATION	CPD	7.35	0	1,387,134	0	0	0	0	0	0	(1,387,134)	(100.0)%
Grand Total		30.85	34.85	5,560,345	5,413,441	2,197,922	78,400	271,500	0	7,961,263	2,400,918	43.2%

PLANNING & COMMUNITY SERVICES

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,461,231	2,507,355	2,979,441	1,079,146	3,264,241	284,800	9.6%
Total Permanent Overtime Wages	32,387	39,906	0	7,965	0	0	0.0%
Total Temporary Wages	7,486	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	2,035,297	2,210,491	1,870,915	591,583	2,149,200	278,285	14.9%
Total Personal Services	4,536,402	4,758,616	4,850,356	1,684,500	5,413,441	563,085	11.6%
6200 Contractual Services							
Total Communications	34,802	38,348	35,150	2,617	35,300	150	0.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	34,868	42,759	47,100	13,879	39,250	(7,850)	(16.7)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,569,879	115,157	180,000	79,299	1,785,000	1,605,000	891.7%
Total Rents and Utilities	73,230	74,849	89,100	4,089	19,100	(70,000)	(78.6)%
Total Travel and Lodging	204,834	128,761	222,902	51,452	278,935	56,033	25.1%
Total Other Services & Expenses	8,910	43,579	39,837	35,347	40,337	500	1.3%
Total Contractual Services	3,926,524	443,453	614,089	186,683	2,197,922	1,583,833	257.9%
6500 Supplies							
Total Fuel	34,101	5,047	22,800	13,730	25,800	3,000	13.2%
Total Supplies-Buildings & Grounds	707	1,539	0	255	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	40,351	46,301	52,600	20,985	52,600	0	0.0%
Total Supplies	75,158	52,887	75,400	34,970	78,400	3,000	4.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,342	15,853	13,000	1,373	60,000	47,000	361.5%
Total Equipment & Parts Under \$5,000	14,314	5,770	7,500	710	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	204,000	204,000	0.0%
Total Equipment & Replacement Parts	49,489	21,623	20,500	2,083	271,500	251,000	1,224.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	8,587,573	5,276,578	5,560,345	1,908,236	7,961,263	2,400,918	43.2%

PLANNING CENTRAL OFFICE

2705.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	783,392	863,662	1,058,340	415,892	1,092,903	34,563	3.3%
Total Permanent Overtime Wages	136	(111)	0	0	0	0	0.0%
Total Temporary Wages	7,486	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	652,756	757,632	677,338	227,417	732,245	54,907	8.1%
Total Personal Services	1,443,769	1,621,183	1,735,678	643,309	1,825,148	89,470	5.2%
6200 Contractual Services							
Total Communications	18,695	24,229	18,900	5,805	19,050	150	0.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	26,938	29,242	35,500	10,409	22,250	(13,250)	(37.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	3,487,442	63,134	30,000	61,624	1,580,000	1,550,000	5,166.7%
Total Rents and Utilities	9,472	8,478	11,000	3,298	11,000	0	0.0%
Total Travel and Lodging	45,475	18,084	23,585	14,425	39,000	15,415	65.4%
Total Other Services & Expenses	2,475	2,698	4,800	7,045	4,800	0	0.0%
Total Contractual Services	3,590,497	145,866	123,785	102,606	1,676,100	1,552,315	1,254.0%
6500 Supplies							
Total Fuel	10,951	9,089	6,300	2,556	6,300	0	0.0%
Total Supplies-Buildings & Grounds	29	506	0	168	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	19,094	26,468	29,300	12,088	29,300	0	0.0%
Total Supplies	30,074	36,063	35,600	14,812	35,600	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	338	0	0	1,373	60,000	60,000	0.0%
Total Equipment & Parts Under \$5,000	14,027	(2,777)	0	165	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	204,000	204,000	0.0%
Total Equipment & Replacement Parts	14,365	(2,777)	0	1,537	264,000	264,000	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,078,705	1,800,335	1,895,063	762,265	3,800,848	1,905,785	100.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Planning	0.9	0.9	0.9	42	12	162,257	159,075	(3,182)	(2.0%)
Deputy Director of Planning	0.9	0.9	0.9	38	12	143,845	135,383	(8,462)	(5.9%)
Assistant to the Land Mgmt Administrator	0.7	0.7	0.7	36	12	101,478	99,488	(1,990)	(2.0%)
Assistant to the Director	1	1	1	34	12	131,492	130,463	(1,029)	(0.8%)
Division Manager	1	1	1	32	12	118,314	111,214	(7,100)	(6.0%)
Principal Accounting Specialist	1	1	1	25	12	75,268	75,774	506	0.7%
Commission Clerk	1	1	1	23	12	70,116	64,515	(5,601)	(8.0%)
Senior Office Specialist	1	1	2	23	12	66,425	126,727	60,302	90.8%
Records Technician	1	1	1	22	12	59,161	59,163	2	0.0%
Office Specialist	2	2	2	21	12	129,984	131,101	1,117	0.9%

6110 Permanent Wages

6111	Regular Wages	10.50	10.50	11.50		1,058,340	1,092,903	34,563	3.3%
Total Permanent Wages						1,058,340	1,092,903	34,563	3.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					677,338	732,245	54,907	8.1%
Total Benefits						677,338	732,245	54,907	8.1%

Total Personal Services						1,735,678	1,825,148	89,470	5.2%

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,058,340	1,092,903	34,563	3.3
Total Permanent Wages	1,058,340	1,092,903	34,563	3.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	677,338	732,245	54,907	8.1
Total Benefits	677,338	732,245	54,907	8.1
Total Personal Services	1,735,678	1,825,148	89,470	5.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	4,050	50	1.3
6220 - PHONE/FAX/MODEM	13,500	13,500	0	0.0
6225 - POSTAGE	1,400	1,500	100	7.1
Total Communications	18,900	19,050	150	0.8
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	16,000	16,000	0	0.0
6270 - CUSTODIAL SERVICES	19,500	6,250	(13,250)	(67.9)
Total Maintenance Services	35,500	22,250	(13,250)	(37.3)
6330 Professional Services				
6359 - OTHER SERVICES	30,000	1,580,000	1,550,000	5,166.7
Total Professional Services	30,000	1,580,000	1,550,000	5,166.7
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	11,000	11,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,800	9,500	7,700	427.8
6402 - AIRFARE IN-STATE	8,000	10,000	2,000	25.0
6410 - GROUND TRANSPORTATION	2,500	5,000	2,500	100.0
6415 - PER DIEM	4,285	4,500	215	5.0
6420 - LODGING	7,000	10,000	3,000	42.9
Total Travel and Lodging	23,585	39,000	15,415	65.4

PLANNING CENTRAL OFFICE

2705.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	123,785	1,676,100	1,552,315	1,254.0
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				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	60,000	60,000	0.0
Total New Equipment Under \$5,000	0	60,000	60,000	0.0
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	0	200,000	200,000	0.0
6879 - OTHER EQUIPMENT > \$5000	0	4,000	4,000	0.0
Total Equipment & Parts Over \$5,000	0	204,000	204,000	0.0
Total Equipment & Replacement Parts	0	264,000	264,000	0.0
Grand Total	1,895,063	3,800,848	1,905,785	100.6

PLANNING COMMISSION

2720.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	48,309	48,811	63,760	14,000	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	3,448	3,654	4,878	1,346	4,878	0	0.0%
Total Personal Services	51,757	52,464	68,638	15,346	68,638	0	0.0%
6200 Contractual Services							
Total Communications	3,390	792	0	1,472	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	101,419	63,648	100,985	14,185	100,985	0	0.0%
Total Other Services & Expenses	560	0	5,987	0	5,987	0	0.0%
Total Contractual Services	105,370	64,439	106,972	15,657	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	4,967	5,249	5,000	2,761	5,000	0	0.0%
Total Supplies	4,967	5,249	5,000	2,761	5,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	13,440	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	13,440	0	0	0	0	0.0%
Grand Total	162,094	135,593	180,610	33,764	180,610	0	0.0%

6100 Personal Services

No Personnel

6110 Permanent Wages

FTE	FTE	FTE	Position		Budget	Budget	Change	%
FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
6112	Honorariums				63,760	63,760	0	0.0%
Total Permanent Wages					63,760	63,760	0	0.0%

6130 Benefits

6132	Honorarium Benefits - 7.65%				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%

PLANNING COMMISSION

2720.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	63,760	63,760	0	0.0
Total Permanent Wages	<u>63,760</u>	<u>63,760</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	4,878	4,878	0	0.0
Total Benefits	<u>4,878</u>	<u>4,878</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u><u>68,638</u></u>	<u><u>68,638</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
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	<u>100,985</u>	<u>100,985</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,987	5,987	0	0.0
Total Other Services & Expenses	<u>5,987</u>	<u>5,987</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>106,972</u></u>	<u><u>106,972</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
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	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u><u>180,610</u></u>	<u><u>180,610</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

PLANNING COMMUNITY PLANNING & DEVELOPMENT

2750.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	608,451	608,451	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	407,662	407,662	0.0%
Total Personal Services	0	0	0	0	1,016,113	1,016,113	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	2,250	2,250	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	5,500	5,500	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	205,000	205,000	0.0%
Total Rents and Utilities	0	0	0	0	4,000	4,000	0.0%
Total Travel and Lodging	0	0	0	0	65,210	65,210	0.0%
Total Other Services & Expenses	0	0	0	0	24,300	24,300	0.0%
Total Contractual Services	0	0	0	0	306,260	306,260	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	1,500	1,500	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	12,500	12,500	0.0%
Total Supplies	0	0	0	0	14,000	14,000	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	0	0	0	0	1,336,373	1,336,373	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Community Development Planner	0	0	1	32	12	0	99,231	99,231	100.0%
Division Manager-Planning	0	0	0.85	32	12	0	101,378	101,378	100.0%
GIS System Programmer	0	0	2	29	12	0	200,284	200,284	100.0%
CPDD Land and Gravel Specialist	0	0	0.8	25	12	0	62,929	62,929	100.0%
GIS Technician	0	0	0.9	25	12	0	86,052	86,052	100.0%
Accounts Specialist	0	0	0.8	22	12	0	58,577	58,577	100.0%

6110 Permanent Wages

6111 Regular Wages	0.00	0.00	6.35			0	608,451	608,451	100.0%
Total Permanent Wages						0	608,451	608,451	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						0	407,662	407,662	100.0%
Total Benefits						0	407,662	407,662	100.0%

Total Personal Services						0	1,016,113	1,016,113	100.0%

PLANNING CPD

2750.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	608,451	608,451	0.0
Total Permanent Wages	<u>0</u>	<u>608,451</u>	<u>608,451</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	407,662	407,662	0.0
Total Benefits	<u>0</u>	<u>407,662</u>	<u>407,662</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>1,016,113</u>	<u>1,016,113</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	150	150	0.0
6220 - PHONE/FAX/MODEM	0	1,800	1,800	0.0
6225 - POSTAGE	0	300	300	0.0
Total Communications	<u>0</u>	<u>2,250</u>	<u>2,250</u>	<u>0.0</u>
6250 Maintenance Services				
6270 - CUSTODIAL SERVICES	0	5,500	5,500	0.0
Total Maintenance Services	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	0	205,000	205,000	0.0
Total Professional Services	<u>0</u>	<u>205,000</u>	<u>205,000</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	2,500	2,500	0.0
6380 - WATER/SEWER	0	1,500	1,500	0.0
Total Rents and Utilities	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0</u>

PLANNING CPD

2750.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	35,000	35,000	0.0
6402 - AIRFARE IN-STATE	0	5,760	5,760	0.0
6403 - AIRFARE OUT-OF-STATE	0	3,500	3,500	0.0
6410 - GROUND TRANSPORTATION	0	1,650	1,650	0.0
6415 - PER DIEM	0	7,000	7,000	0.0
6420 - LODGING	0	12,000	12,000	0.0
6428 - EXCESS BAGS(not freight)	0	150	150	0.0
6429 - OTHER TRAVEL AND LODGING	0	150	150	0.0
Total Travel and Lodging	0	65,210	65,210	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	22,000	22,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,500	1,500	0.0
6490 - MEMBERSHIPS DUES/SUBS	0	300	300	0.0
6499 - MISC SERVICES & EXP	0	500	500	0.0
Total Other Services & Expenses	0	24,300	24,300	0.0
Total Contractual Services	0	306,260	306,260	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	1,500	1,500	0.0
Total Fuel	0	1,500	1,500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	3,000	3,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	9,000	9,000	0.0
Total Supplies-Non-Buildings & Grounds	0	12,500	12,500	0.0
Total Supplies	0	14,000	14,000	0.0
Grand Total	0	1,336,373	1,336,373	0.0

PLANNING LAND MANAGEMENT REGULATION

2775.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,629,531	1,594,883	1,857,341	649,254	2,107,578	250,237	13.5%
Total Permanent Overtime Wages	32,252	40,016	0	7,965	0	0	0.0%
Total Temporary Wages	0	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,379,093	1,449,206	1,188,699	362,819	1,412,077	223,378	18.8%
Total Personal Services	3,040,876	3,084,969	3,046,040	1,025,844	3,519,655	473,615	15.5%
6200 Contractual Services							
Total Communications	12,717	13,328	16,250	(4,661)	16,250	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	7,930	13,517	11,600	3,470	17,000	5,400	46.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	82,437	52,023	150,000	17,675	205,000	55,000	36.7%
Total Rents and Utilities	63,758	66,371	78,100	791	8,100	(70,000)	(89.6)%
Total Travel and Lodging	57,939	47,029	98,332	22,843	138,950	40,618	41.3%
Total Other Services & Expenses	5,875	40,881	29,050	28,302	29,550	500	1.7%
Total Contractual Services	230,657	233,148	383,332	68,420	414,850	31,518	8.2%
6500 Supplies							
Total Fuel	23,150	(4,043)	16,500	11,174	19,500	3,000	18.2%
Total Supplies-Buildings & Grounds	678	1,033	0	87	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	16,289	14,584	18,300	6,136	18,300	0	0.0%
Total Supplies	40,117	11,574	34,800	17,397	37,800	3,000	8.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,004	2,413	13,000	0	0	(13,000)	(100.0)%
Total Equipment & Parts Under \$5,000	287	8,547	7,500	546	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	35,125	10,959	20,500	546	7,500	(13,000)	(63.4)%
Grand Total	3,346,775	3,340,650	3,484,672	1,112,207	3,979,805	495,133	14.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Land Management Regulation Manager	1	1	1	34	12	127,284	129,390	2,106	1.7%
Cultural Resource Specialist	1	1	1	31	12	107,310	114,495	7,185	6.7%
Land Management Specialist	3	4	4	30	12	371,993	390,309	18,316	4.9%
Platting & Subdivision Specialist	1	1	1	30	12	105,581	107,693	2,112	2.0%
Lead Field Inspector	1	1	1	28	12	85,558	87,914	2,356	2.8%
Field Inspector	4	4	8	25	12	320,401	594,904	274,503	85.7%
Senior Office Specialist	1	1	1	23	12	72,963	74,422	1,459	2.0%

6110 Permanent Wages

6111	Regular Wages	12	13	17		1,191,090	1,499,127	308,037	25.9%
Total Permanent Wages						1,191,090	1,499,127	308,037	25.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					762,298	1,004,415	242,117	31.8%
Total Benefits						762,298	1,004,415	242,117	31.8%

Total Personal Services						1,953,388	2,503,542	550,154	28.2%

PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,857,341	2,107,578	250,237	13.5
Total Permanent Wages	1,857,341	2,107,578	250,237	13.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,188,699	1,412,077	223,378	18.8
Total Benefits	1,188,699	1,412,077	223,378	18.8
Total Personal Services	3,046,040	3,519,655	473,615	15.5
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	12,000	5,400	81.8
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
Total Maintenance Services	11,600	17,000	5,400	46.6
6330 Professional Services				
6359 - OTHER SERVICES	150,000	205,000	55,000	36.7
Total Professional Services	150,000	205,000	55,000	36.7
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	0	(35,000)	(100.0)
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	2,000	(35,000)	(94.6)
Total Rents and Utilities	78,100	8,100	(70,000)	(89.6)

PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	41,752	74,860	33,108	79.3
6402 - AIRFARE IN-STATE	11,200	14,560	3,360	30.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,500	500	16.7
6404 - AIRFARE-CHARTERS	1,500	1,500	0	0.0
6410 - GROUND TRANSPORTATION	7,450	4,650	(2,800)	(37.6)
6415 - PER DIEM	13,380	15,680	2,300	17.2
6420 - LODGING	19,600	23,600	4,000	20.4
6428 - EXCESS BAGS(not freight)	150	150	0	0.0
6429 - OTHER TRAVEL AND LODGING	300	450	150	50.0
Total Travel and Lodging	98,332	138,950	40,618	41.3
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	24,750	24,750	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	4,000	4,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	0	500	500	0.0
Total Other Services & Expenses	29,050	29,550	500	1.7
Total Contractual Services	383,332	414,850	31,518	8.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	16,500	19,500	3,000	18.2
Total Fuel	16,500	19,500	3,000	18.2
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	34,800	37,800	3,000	8.6

PLANNING LAND MANAGEMENT REGULATION

2775.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	13,000	0	(13,000)	(100.0)
Total New Equipment Under \$5,000	<u>13,000</u>	<u>0</u>	<u>(13,000)</u>	<u>(100.0)</u>
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	7,500	7,500	0	0.0
Total Equipment & Parts Under \$5,000	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.0</u>
Total Equipment & Replacement Parts	20,500	7,500	(13,000)	(63.4)
Grand Total	3,484,672	3,979,805	495,133	14.2

PLANNING LAND MANAGEMENT REGULATION

2775.CPD

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	666,778	671,349	666,251	228,999	0	(666,251)	(100.0)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	864	0	5,806	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	547,032	600,050	426,401	128,886	0	(426,401)	(100.0)%
Total Personal Services	1,213,810	1,272,263	1,092,652	363,691	0	(1,092,652)	(100.0)%
6200 Contractual Services							
Total Communications	3,306	1,841	2,250	1,436	0	(2,250)	(100.0)%
Total Maintenance Services	6,232	10,383	6,600	3,470	0	(6,600)	(100.0)%
Total Professional Services	82,437	52,023	150,000	17,675	0	(150,000)	(100.0)%
Total Rents and Utilities	63,158	64,705	39,000	109	0	(39,000)	(100.0)%
Total Travel and Lodging	37,486	18,938	45,832	5,643	0	(45,832)	(100.0)%
Total Other Services & Expenses	5,865	38,923	23,800	27,799	0	(23,800)	(100.0)%
Total Contractual Services	198,484	186,813	267,482	56,132	0	(267,482)	(100.0)%
6500 Supplies							
Total Fuel	1,558	1,936	1,500	317	0	(1,500)	(100.0)%
Total Supplies-Buildings & Grounds	0	556	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,105	12,816	12,500	3,018	0	(12,500)	(100.0)%
Total Supplies	15,663	15,308	14,000	3,334	0	(14,000)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,910	1,546	13,000	0	0	(13,000)	(100.0)%
Total Equipment & Parts Under \$5,000	0	233	0	309	0	0	0.0%
Total Equipment & Parts Over \$5,000	31,833	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	34,743	1,779	13,000	309	0	(13,000)	(100.0)%
Grand Total	1,462,700	1,476,163	1,387,134	423,466	0	(1,387,134)	(100.0)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Community Development Planner	1	1	0	32	12	102,092	0	(102,092)	(100.0%)
Division Manager-Planning	0.85	0.85	0	32	12	90,022	0	(90,022)	(100.0%)
GIS System Programmer	2	2	0	29	12	196,968	0	(196,968)	(100.0%)
CPDD Land and Gravel Specialist	0.8	0.8	0	25	12	62,928	0	(62,928)	(100.0%)
GIS Technician	0.9	0.9	0	25	12	84,830	0	(84,830)	(100.0%)
Accounts Specialist	0.8	0.8	0	22	12	47,798	0	(47,798)	(100.0%)
Office Specialist	1	0	0	21	12	0	0	0	0.0%
CIP Technical Coordinator	1	0	0	33	12	0	0	0	0.0%
CIP Specialist	1	1	0	29	12	81,613	0	(81,613)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	9.35	7.35	0.00		666,251	0	(666,251)	(100.0%)
Total Permanent Wages						666,251	0	(666,251)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					426,401	0	(426,401)	(100.0%)
Total Benefits						426,401	0	(426,401)	(100.0%)

Total Personal Services						1,092,652	0	(1,092,652)	(100.0%)

PLANNING LAND MANAGEMENT REGULATION

2775.CPD

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	666,251	608,451	(57,800)	(8.7)
Total Permanent Wages	666,251	608,451	(57,800)	(8.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	426,401	407,662	(18,739)	(4.4)
Total Benefits	426,401	407,662	(18,739)	(4.4)
Total Personal Services	1,092,652	1,016,113	(76,539)	(7.0)
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	5,500	(1,100)	(16.7)
Total Maintenance Services	6,600	5,500	(1,100)	(16.7)
6330 Professional Services				
6359 - OTHER SERVICES	150,000	205,000	55,000	36.7
Total Professional Services	150,000	205,000	55,000	36.7
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	35,000	0	(35,000)	(100.0)
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	4,000	(35,000)	(89.7)

PLANNING LAND MANAGEMENT REGULATION

2775.CPD

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	24,952	35,000	10,048	40.3
6402 - AIRFARE IN-STATE	2,400	5,760	3,360	140.0
6403 - AIRFARE OUT-OF-STATE	3,000	3,500	500	16.7
6410 - GROUND TRANSPORTATION	1,650	1,650	0	0.0
6415 - PER DIEM	5,530	7,000	1,470	26.6
6420 - LODGING	8,000	12,000	4,000	50.0
6428 - EXCESS BAGS(not freight)	150	150	0	0.0
6429 - OTHER TRAVEL AND LODGING	150	150	0	0.0
Total Travel and Lodging	45,832	65,210	19,378	42.3
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	22,000	22,000	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	0	500	500	0.0
Total Other Services & Expenses	23,800	24,300	500	2.1
Total Contractual Services	267,482	306,260	38,778	14.5
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	0	(13,000)	(100.0)
Total New Equipment Under \$5,000	13,000	0	(13,000)	(100.0)
Total Equipment & Replacement Parts	13,000	0	(13,000)	(100.0)
Grand Total	1,387,134	1,336,373	(50,761)	(3.7)

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.

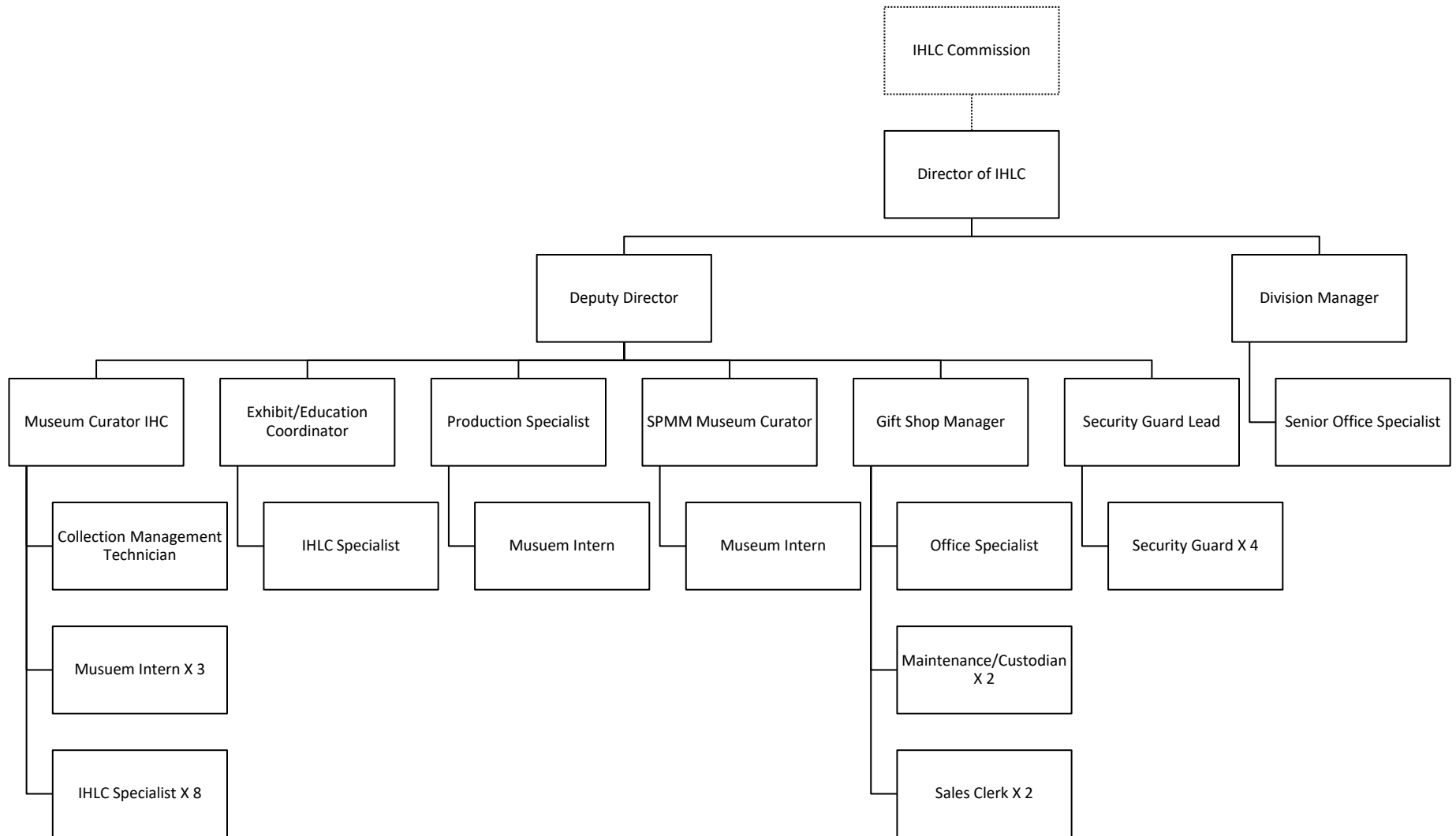
Obj. 5.2: Conduct, promote and support community based elders and youth conferences.

Obj. 5.3: Promote and reinforce efforts of Ilisagvik 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 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2805 - IHLC		9	9	1,707,071	1,289,013	101,349	60,000	120,000	0	1,570,362	(136,709)	(8.0)%
2805 - IHLC	COMM	0	0	108,873	23,252	84,121	2,000	0	0	109,373	500	0.5%
2805 - IHLC	CONF	0	0	0	0	273,490	26,510	0	0	300,000	300,000	0.0%
2805 - IHLC	CRMS	8	8	954,386	944,469	25,000	0	0	0	969,469	15,083	1.6%
2805 - IHLC	GFTS	6	6	656,772	619,976	15,474	50,000	0	0	685,450	28,678	4.4%
2805 - IHLC	IHCC	5	5	699,309	606,163	95,500	8,000	4,960	0	714,623	15,314	2.2%
2805 - IHLC	IHLC	1	2	291,518	249,264	265,200	12,000	0	0	526,464	234,946	80.6%
2805 - IHLC	PROD	2	2	197,145	206,617	0	1,500	0	0	208,117	10,972	5.6%
2805 - IHLC	SPMM	2	2	319,401	294,222	13,475	15,000	0	0	322,697	3,296	1.0%
Grand Total		33	34	4,934,475	4,232,976	873,609	175,010	124,960	0	5,406,555	472,080	9.6%

İÑUİAT HISTORY, LANGUAGE, & CULTURE

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,859,077	1,886,206	2,482,578	927,832	2,542,393	59,815	2.4%
Total Permanent Overtime Wages	3,105	9,483	0	437	0	0	0.0%
Total Temporary Wages	92,247	101,828	0	46,587	0	0	0.0%
Total Temporary Overtime Wages	3,684	2,117	0	1,978	0	0	0.0%
Total Benefits	1,563,003	1,648,696	1,576,677	509,712	1,690,583	113,906	7.2%
Total Personal Services	3,521,116	3,648,330	4,059,255	1,486,547	4,232,976	173,721	4.3%
6200 Contractual Services							
Total Communications	39,630	37,085	55,500	14,284	55,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,348	4,061	6,364	2,091	6,364	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	106,725	37,172	137,860	37,678	248,818	110,958	80.5%
Total Rents and Utilities	111,258	96,135	120,000	33,255	160,000	40,000	33.3%
Total Travel and Lodging	27,099	69,379	130,338	40,242	378,802	248,464	190.6%
Total Other Services & Expenses	7,300	28,960	2,158	0	24,125	21,967	1,017.9%
Total Contractual Services	296,360	272,792	452,220	127,550	873,609	421,389	93.2%
6500 Supplies							
Total Fuel	8,513	8,496	2,500	3,105	7,500	5,000	200.0%
Total Supplies-Buildings & Grounds	5,075	6,941	2,000	1,959	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	109,147	123,200	138,500	45,655	165,510	27,010	19.5%
Total Supplies	122,735	138,637	143,000	50,719	175,010	32,010	22.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,661	11,791	0	32,624	4,960	4,960	0.0%
Total Equipment & Parts Under \$5,000	238	2,968	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	7,181	13,197	280,000	19,350	120,000	(160,000)	(57.1)%
Total Equipment & Replacement Parts	16,081	27,956	280,000	51,974	124,960	(155,040)	(55.4)%
Grand Total	3,956,292	4,087,716	4,934,475	1,716,791	5,406,555	472,080	9.6%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Director of IHLC	1	1	1	42	12	182,845	182,845	0	0.0%
Deputy Director	1	1	1	38	12	152,932	152,932	0	0.0%
Division Manager	1	1	1	32	12	112,253	114,498	2,245	2.0%
Senior Office Specialist	1	1	1	23	12	65,124	65,195	71	0.1%
Security Guard Lead	1	1	1	20	12	68,236	61,206	(7,030)	(10.3%)
Security Guard	4	4	4	16	12	195,163	195,188	25	0.0%
Accounting Clerk	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	10	9	9		776,553	771,864	(4,689)	(0.6%)
Total Permanent Wages						776,553	771,864	(4,689)	(0.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					496,994	517,149	20,155	4.1%
Total Benefits						496,994	517,149	20,155	4.1%

Total Personal Services						1,273,547	1,289,013	15,466	1.2%

IHLC

2805.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	776,553	771,864	(4,689)	(0.6)
Total Permanent Wages	776,553	771,864	(4,689)	(0.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	496,994	517,149	20,155	4.1
Total Benefits	496,994	517,149	20,155	4.1
Total Personal Services	1,273,547	1,289,013	15,466	1.2
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	23,268	1,108	5.0
Total Professional Services	22,160	23,268	1,108	5.0
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
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,783	3,500	1,717	96.3
Total Other Services & Expenses	1,783	3,500	1,717	96.3
Total Contractual Services	98,524	101,349	2,825	2.9

IHLC
2805.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	7,500	5,000	200.0
Total Fuel	2,500	7,500	5,000	200.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	20,000	20,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
Total Supplies-Non-Buildings & Grounds	52,500	52,500	0	0.0
Total Supplies	55,000	60,000	5,000	9.1
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	280,000	120,000	(160,000)	(57.1)
Total Equipment & Parts Over \$5,000	280,000	120,000	(160,000)	(57.1)
Total Equipment & Replacement Parts	280,000	120,000	(160,000)	(57.1)
Grand Total	1,707,071	1,570,362	(136,709)	(8.0)

6100 Personal Services

No Personnel

6110 Permanent Wages

6112 Honorariums

Total Permanent Wages**6130 Benefits**

6132 Honorarium Benefits - 7.65%

Total Benefits

FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
				23,252	23,252	0	0.0%

IHLC
2805.COMM

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	21,600	21,600	0	0.0
Total Permanent Wages	<u>21,600</u>	<u>21,600</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUM	1,652	1,652	0	0.0
Total Benefits	<u>1,652</u>	<u>1,652</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u><u>23,252</u></u>	<u><u>23,252</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
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	<u>84,121</u>	<u>84,121</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u><u>84,121</u></u>	<u><u>84,121</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	2,000	500	33.3
Total Supplies-Non-Buildings & Grounds	<u>1,500</u>	<u>2,000</u>	<u>500</u>	<u>33.3</u>
Total Supplies	<u>1,500</u>	<u>2,000</u>	<u>500</u>	<u>33.3</u>
Grand Total	<u><u>108,873</u></u>	<u><u>109,373</u></u>	<u><u>500</u></u>	<u><u>0.5</u></u>

IHLC
2805.CONF

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	20,250	20,250	0.0
Total Professional Services	<u>0</u>	<u>20,250</u>	<u>20,250</u>	<u>0.0</u>
6400 Travel & Lodging				
6404 - AIRFARE-CHARTERS	0	103,240	103,240	0.0
6415 - PER DIEM	0	26,510	26,510	0.0
6420 - LODGING	0	103,240	103,240	0.0
Total Travel and Lodging	<u>0</u>	<u>232,990</u>	<u>232,990</u>	<u>0.0</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	0	20,250	20,250	0.0
Total Other Services & Expenses	<u>0</u>	<u>20,250</u>	<u>20,250</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>273,490</u>	<u>273,490</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	20,000	20,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	6,510	6,510	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>26,510</u>	<u>26,510</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>26,510</u>	<u>26,510</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>0.0</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
IHLC Specialist	8	8	8	23	12	566,699	565,550	(1,149)	(0.2%)

6110 Permanent Wages

6111	Regular Wages	8	8	8		566,699	565,550	(1,149)	(0.2%)
Total Permanent Wages						566,699	565,550	(1,149)	(0.2%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					362,687	378,919	16,231	4.5%
Total Benefits						362,687	378,919	16,231	4.5%

Total Personal Services						929,386	944,469	15,082	1.6%

IHLC
2805.CRMS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	566,699	565,550	(1,149)	(0.2)
Total Permanent Wages	<u>566,699</u>	<u>565,550</u>	<u>(1,149)</u>	<u>(0.2)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	362,687	378,919	16,232	4.5
Total Benefits	<u>362,687</u>	<u>378,919</u>	<u>16,232</u>	<u>4.5</u>
Total Personal Services	<u>929,386</u>	<u>944,469</u>	<u>15,083</u>	<u>1.6</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	25,000	25,000	0	0.0
Total Professional Services	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>25,000</u>	<u>25,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>954,386</u>	<u>969,469</u>	<u>15,083</u>	<u>1.6</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Gift Shop Manager	1	1	1	30	12	91,632	91,734	102	0.1%
Office Specialist	1	1	1	21	12	65,632	64,829	(803)	(1.2%)
Sales Clerk	0	2	2	20	12	114,594	114,594	0	0.0%
Maintenance Custodian	1	1	1	16	12	49,277	50,262	985	2.0%
Traditional Room Custodian	1	1	1	16	12	48,848	49,824	976	2.0%

6110 Permanent Wages

6111	Regular Wages	4	6	6		369,983	371,243	1,260	0.3%
Total Permanent Wages						369,983	371,243	1,260	0.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					236,789	248,733	11,944	5.0%
Total Benefits						236,789	248,733	11,944	5.0%

Total Personal Services						606,772	619,976	13,204	2.2%

IHLC
2805.GFTS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	369,983	371,243	1,260	0.3
Total Permanent Wages	<u>369,983</u>	<u>371,243</u>	<u>1,260</u>	<u>0.3</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	236,789	248,733	11,944	5.0
Total Benefits	<u>236,789</u>	<u>248,733</u>	<u>11,944</u>	<u>5.0</u>
Total Personal Services	<u>606,772</u>	<u>619,976</u>	<u>13,204</u>	<u>2.2</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,888	4,888	0.0
6402 - AIRFARE IN-STATE	0	2,400	2,400	0.0
6410 - GROUND TRANSPORTATION	0	615	615	0.0
6415 - PER DIEM	0	1,890	1,890	0.0
6420 - LODGING	0	5,581	5,581	0.0
6429 - OTHER TRAVEL AND LODGING	0	100	100	0.0
Total Travel and Lodging	<u>0</u>	<u>15,474</u>	<u>15,474</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>15,474</u>	<u>15,474</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6625 - ITEMS FOR RESALE	50,000	50,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>656,772</u>	<u>685,450</u>	<u>28,678</u>	<u>4.4</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Museum Curator	1	1	1	31	12	116,705	119,948	3,243	2.8%
IHC Collection Management Technician	1	1	1	24	12	65,847	67,164	1,317	2.0%
Museum Intern	1	3	3	20	12	180,746	175,860	(4,886)	(2.7%)

6110 Permanent Wages

6111	Regular Wages	3	5	5		363,298	362,972	(326)	(0.1%)
Total Permanent Wages						363,298	362,972	(326)	(0.1%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					232,511	243,191	10,681	4.6%
Total Benefits						232,511	243,191	10,681	4.6%

Total Personal Services						595,809	606,163	10,355	1.7%

IHLC
2805.IHCC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	363,298	362,972	(326)	(0.1)
Total Permanent Wages	<u>363,298</u>	<u>362,972</u>	<u>(326)</u>	<u>(0.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	232,511	243,191	10,680	4.6
Total Benefits	<u>232,511</u>	<u>243,191</u>	<u>10,680</u>	<u>4.6</u>
Total Personal Services	<u>595,809</u>	<u>606,163</u>	<u>10,354</u>	<u>1.7</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	7,500	7,500	0	0.0
Total Professional Services	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.0</u>
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	<u>88,000</u>	<u>88,000</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>95,500</u>	<u>95,500</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
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	<u>6,000</u>	<u>6,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	4,960	4,960	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>4,960</u>	<u>4,960</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>4,960</u>	<u>4,960</u>	<u>0.0</u>
Grand Total	699,309	714,623	15,314	2.2

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Museum Education Coordinator	1	1	1	25	12	87,755	87,755	0	0.0%
IHLC Specialist	0	0	1	23	12	0	61,505	61,505	100.0%
Museum Intern	1	0	0	23	12	0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	2	1	2		87,755	149,260	61,505	70.1%
Total Permanent Wages						87,755	149,260	61,505	70.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					56,163	100,004	43,841	78.1%
Total Benefits						56,163	100,004	43,841	78.1%

Total Personal Services						143,918	249,264	105,346	73.2%

IHLC
2805.IHLC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	87,755	149,260	61,505	70.1
Total Permanent Wages	<u>87,755</u>	<u>149,260</u>	<u>61,505</u>	<u>70.1</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	56,163	100,004	43,841	78.1
Total Benefits	<u>56,163</u>	<u>100,004</u>	<u>43,841</u>	<u>78.1</u>
Total Personal Services	<u>143,918</u>	<u>249,264</u>	<u>105,346</u>	<u>73.2</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	172,800	89,600	107.7
Total Professional Services	<u>83,200</u>	<u>172,800</u>	<u>89,600</u>	<u>107.7</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	20,000	60,000	40,000	200.0
Total Rents and Utilities	<u>20,000</u>	<u>60,000</u>	<u>40,000</u>	<u>200.0</u>
Total Contractual Services	<u>135,600</u>	<u>265,200</u>	<u>129,600</u>	<u>95.6</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>
Grand Total	<u>291,518</u>	<u>526,464</u>	<u>234,946</u>	<u>80.6</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Production Technician Intern	1	1	1	23	12	65,124	66,426	1,302	2.0%
Museum Intern	1	1	1	20	12	54,172	57,297	3,125	5.8%
6110 Permanent Wages									
6111 Regular Wages	2	2	2			119,296	123,723	4,427	3.7%
Total Permanent Wages						119,296	123,723	4,427	3.7%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						76,349	82,894	6,545	8.6%
Total Benefits						76,349	82,894	6,545	8.6%
Total Personal Services						195,645	206,617	10,972	5.6%

IHLC
2805.PROD

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	119,296	123,723	4,427	3.7
Total Permanent Wages	119,296	123,723	4,427	3.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	76,349	82,894	6,545	8.6
Total Benefits	76,349	82,894	6,545	8.6
Total Personal Services	195,645	206,617	10,972	5.6
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	1,500	1,500	0	0.0
Total Supplies	1,500	1,500	0	0.0
Grand Total	197,145	208,117	10,972	5.6

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Museum Curator	1	1	1	31	12	112,653	115,887	3,234	2.9%
Museum Intern	1	1	1	20	12	64,741	60,294	(4,447)	(6.9%)

6110 Permanent Wages

6111	Regular Wages	2	2	2		177,394	176,181	(1,213)	(0.7%)
Total Permanent Wages						177,394	176,181	(1,213)	(0.7%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					113,532	118,041	4,509	4.0%
Total Benefits						113,532	118,041	4,509	4.0%

Total Personal Services						290,926	294,222	3,296	1.1%

IHLC
2805.SPMM

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	177,394	176,181	(1,213)	(0.7)
Total Permanent Wages	<u>177,394</u>	<u>176,181</u>	<u>(1,213)</u>	<u>(0.7)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	113,532	118,041	4,509	4.0
Total Benefits	<u>113,532</u>	<u>118,041</u>	<u>4,509</u>	<u>4.0</u>
Total Personal Services	<u>290,926</u>	<u>294,222</u>	<u>3,296</u>	<u>1.1</u>
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	<u>1,100</u>	<u>1,100</u>	<u>0</u>	<u>0.0</u>
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	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	375	375	0	0.0
Total Other Services & Expenses	<u>375</u>	<u>375</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>13,475</u>	<u>13,475</u>	<u>0</u>	<u>0.0</u>
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	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>319,401</u>	<u>322,697</u>	<u>3,296</u>	<u>1.0</u>

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, logging mail and providing day to day support to employees and customers.

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. The division also assists in creating new or updating job description, working with the Compensation Committee and Personnel Hearing Board.

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 applicable pre-employment testing requirements. The division

provides resources for job vacancies, training opportunities, and information to all residents. 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.

D. BENEFITS DIVISION

The Benefits Division administers benefits paperwork, including but not limited to health insurance, life insurance, short-term disability, retirement and beneficiary updates. The division is responsible for sending new hire paperwork to applicants, and scheduling new hire orientation.

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.

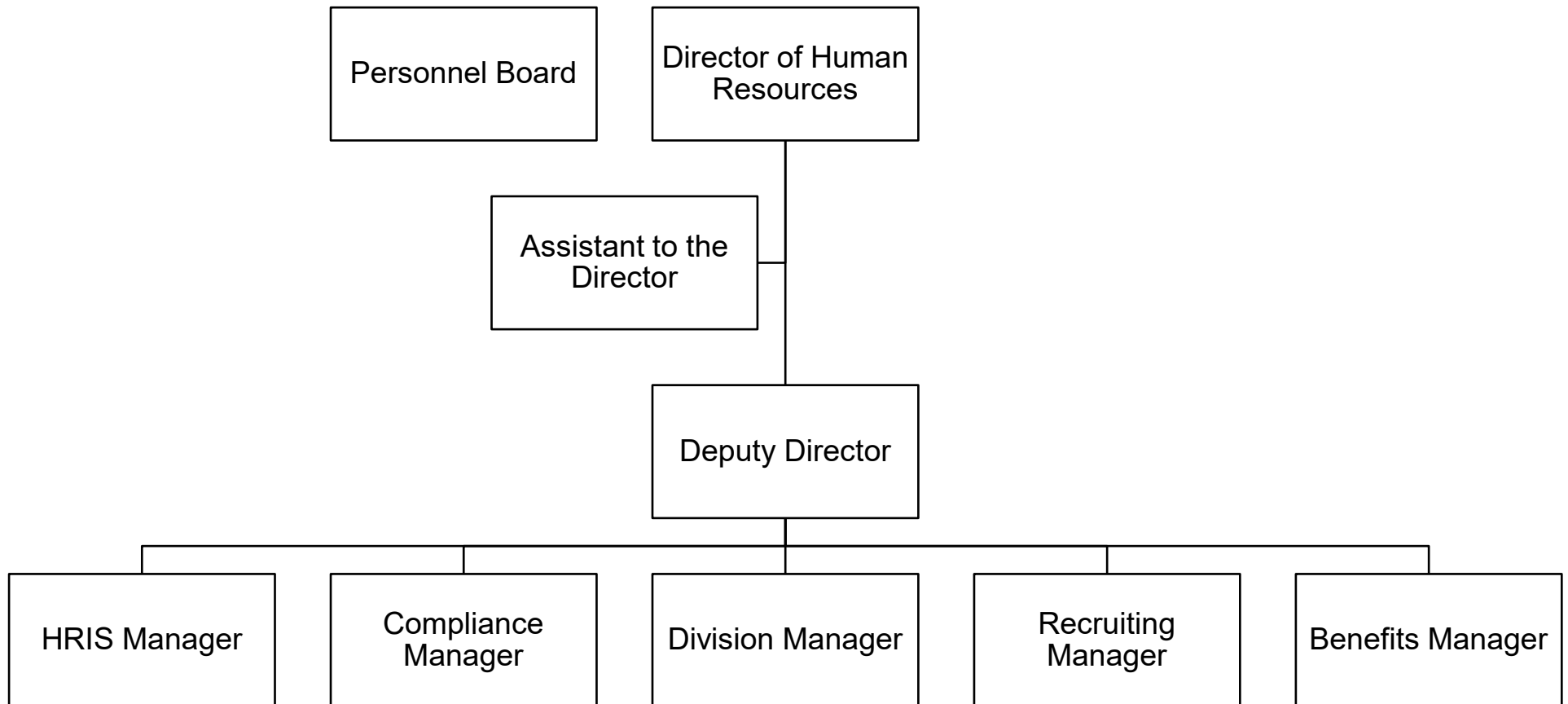
ADMINISTER THE DOT FEDERAL DRUG AND ALCOHOL TESTING PROGRAM.

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 2025-2026
Operating Budget Summary

Business Unit and Division	FTE FY24- 25	FTE FY25- 26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
2905 - HUMAN RES.CENTRAL OFFICE	24	25	4,644,333	4,346,566	598,776	46,000	7,000	0	4,998,342	354,009	7.6%
2985 - HR EMPLOYMT TRAINING PROGRAM	0	0	864,656	890,596	0	0	0	0	890,596	25,940	3.0%
Grand Total	24	25	5,508,989	5,237,162	598,776	46,000	7,000	0	5,888,938	379,949	6.9%

HUMAN RESOURCES

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,948,006	2,041,490	2,370,112	915,185	2,526,637	156,525	6.6%
Total Permanent Overtime Wages	3,976	1,171	7,500	245	7,500	0	0.0%
Total Temporary Wages	761,260	529,161	880,476	181,875	906,891	26,415	3.0%
Total Temporary Overtime Wages	11,730	31,214	0	2,331	0	0	0.0%
Total Benefits	1,623,591	1,783,880	1,617,201	508,658	1,796,134	178,933	11.1%
Total Personal Services	4,348,563	4,386,917	4,875,289	1,608,295	5,237,162	361,873	7.4%
6200 Contractual Services							
Total Communications	18,470	23,075	18,750	8,847	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,171	10,377	12,000	3,990	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	103,836	27,845	43,260	1,681	0	(43,260)	(100.0)%
Total Rents and Utilities	398,414	411,666	424,377	422,677	437,000	12,623	3.0%
Total Travel and Lodging	39,011	46,345	46,889	11,119	45,198	(1,691)	(3.6)%
Total Other Services & Expenses	46,902	76,706	35,424	71,160	85,828	50,404	142.3%
Total Contractual Services	620,803	596,015	580,700	519,473	598,776	18,076	3.1%
6500 Supplies							
Total Fuel	5,358	4,857	4,000	2,058	4,000	0	0.0%
Total Supplies-Buildings & Grounds	869	0	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	50,859	34,851	37,000	10,327	37,000	0	0.0%
Total Supplies	57,086	39,708	46,000	12,385	46,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,452	2,706	7,000	6,983	7,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	730	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	16,452	3,436	7,000	6,983	7,000	0	0.0%
Grand Total	5,042,905	5,026,076	5,508,989	2,147,137	5,888,938	379,949	6.9%

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,947,972	2,039,820	2,370,112	915,185	2,526,637	156,525	6.6%
Total Permanent Overtime Wages	3,976	1,171	7,500	245	7,500	0	0.0%
Total Temporary Wages	145,153	138,494	105,000	58,071	108,150	3,150	3.0%
Total Temporary Overtime Wages	1,875	849	0	773	0	0	0.0%
Total Benefits	1,565,738	1,747,357	1,528,021	497,773	1,704,279	176,258	11.5%
Total Personal Services	3,664,714	3,927,691	4,010,633	1,472,046	4,346,566	335,933	8.4%
6200 Contractual Services							
Total Communications	18,470	23,075	18,750	8,847	18,750	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	14,171	10,377	12,000	3,990	12,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	103,836	27,845	43,260	1,681	0	(43,260)	(100.0)%
Total Rents and Utilities	398,414	411,666	424,377	422,677	437,000	12,623	3.0%
Total Travel and Lodging	39,011	46,345	46,889	11,119	45,198	(1,691)	(3.6)%
Total Other Services & Expenses	46,902	76,706	35,424	71,160	85,828	50,404	142.3%
Total Contractual Services	620,803	596,015	580,700	519,473	598,776	18,076	3.1%
6500 Supplies							
Total Fuel	5,358	4,857	4,000	2,058	4,000	0	0.0%
Total Supplies-Buildings & Grounds	869	0	5,000	0	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	50,859	34,851	37,000	10,327	37,000	0	0.0%
Total Supplies	57,086	39,708	46,000	12,385	46,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,452	2,706	7,000	6,983	7,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	730	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	16,452	3,436	7,000	6,983	7,000	0	0.0%
Grand Total	4,359,055	4,566,850	4,644,333	2,010,888	4,998,342	354,009	7.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Human Resources	1	1	1	42	12	190,463	208,748	18,285	9.6%
Deputy Director of Human Resources	1	1	1	38	12	150,425	162,961	12,536	8.3%
Assistant to the Director	1	1	1	34	12	125,822	134,073	8,251	6.6%
Benefit Manager	0	0	1	32	12	0	97,967	97,967	100.0%
Division Manager	1	1	1	32	12	134,704	137,511	2,807	2.1%
HR Compliance Manager	0	1	1	32	12	102,899	118,802	15,903	15.5%
HR Information Systems Manager	0	0	1	32	12	0	102,899	102,899	100.0%
HR Recruiting Manager	1	1	1	32	12	117,866	120,673	2,807	2.4%
Assistant Manager	0	0	1	31	12	0	99,779	99,779	100.0%
HR Investigator	1	1	1	31	12	103,432	100,670	(2,762)	(2.7%)
HR Specialist III	2	3	2	30	12	296,956	191,749	(105,207)	(35.4%)
HR Specialist II	8	7	7	28	12	593,322	613,256	19,934	3.4%
HR Specialist I	4	3	3	26	12	226,159	228,255	2,096	0.9%
HR Specialist	1	1	1	23	12	61,506	61,506	0	0.0%
Senior Office Specialist	1	1	1	23	12	78,993	80,199	1,206	1.5%
Office Specialist	0	1	1	21	12	61,804	57,429	(4,375)	(7.1%)
Employee Relations Manager	1	0	0	32		0	0	0	0.0%
HR Project Specialist	0	1	0	31		115,601	0	(115,601)	(100.0%)
Office Clerk	1	0	0	18		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	24	24	25		2,359,952	2,516,477	156,525	6.6%
6112	Honorariums					10,160	10,160	0	0.0%
6115	Overtime Wages					7,500	7,500	0	0.0%
Total Permanent Wages						2,377,612	2,534,137	156,525	6.6%

Human Resources

Central

2905

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
College Intern Program	15	15	15	20		64,000	65,920	1,920	3.0%
Student Intern Program	15	15	15	8		41,000	42,230	1,230	3.0%
6120 Temporary Wages									
6121 Regular Wages	30	30	30			105,000	108,150	3,150	3.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,515,169	1,691,065	175,895	11.6%
6132 Honorarium Benefits - 7.65%						777	777	0	0.0%
6135 Temporary Employee Benefits - 11.50%						12,075	12,437	362	3.0%
Total Benefits						1,528,022	1,704,279	176,258	11.5%
Total Personal Services						4,010,634	4,346,566	335,933	8.4%

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,359,952	2,516,477	156,525	6.6
6112 - HONORARIUMS	10,160	10,160	0	0.0
Total Permanent Wages	<u>2,370,112</u>	<u>2,526,637</u>	<u>156,525</u>	<u>6.6</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	7,500	7,500	0	0.0
Total Permanent Overtime Wages	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	105,000	108,150	3,150	3.0
Total Temporary Wages	<u>105,000</u>	<u>108,150</u>	<u>3,150</u>	<u>3.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,515,169	1,691,065	175,896	11.6
6132 - BENEFITS-HONORARIUMS	777	777	0	0.0
6135 - BENEFITS-TEMPORARY	12,075	12,437	362	3.0
Total Benefits	<u>1,528,021</u>	<u>1,704,279</u>	<u>176,258</u>	<u>11.5</u>
Total Personal Services	<u>4,010,633</u>	<u>4,346,566</u>	<u>335,933</u>	<u>8.4</u>
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	<u>18,750</u>	<u>18,750</u>	<u>0</u>	<u>0.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	12,000	12,000	0	0.0
Total Maintenance Services	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	43,260	0	(43,260)	(100.0)
Total Professional Services	<u>43,260</u>	<u>0</u>	<u>(43,260)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	424,377	437,000	12,623	3.0
Total Rents and Utilities	<u>424,377</u>	<u>437,000</u>	<u>12,623</u>	<u>3.0</u>

HUMAN RESOURCES CENTRAL OFFICE

2905.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	17,904	15,180	(2,724)	(15.2)
6402 - AIRFARE IN-STATE	7,909	7,283	(626)	(7.9)
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	3,780	4,200	420	11.1
6420 - LODGING	8,996	10,235	1,239	13.8
6428 - EXCESS BAGS(not freight)	500	500	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	46,889	45,198	(1,691)	(3.6)
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
6491 - IT SERVICES	0	50,404	50,404	0.0
Total Other Services & Expenses	35,424	85,828	50,404	142.3
Total Contractual Services	580,700	598,776	18,076	3.1
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 2024-2025	Budget FY 2025-2026	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	4,644,333	4,998,342	354,009	7.6

HR EMPLOYMENT TRAINING PROGRAM

2985.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	35	1,671	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	616,107	390,667	775,476	123,805	798,741	23,265	3.0%
Total Temporary Overtime Wages	9,856	30,365	0	1,558	0	0	0.0%
Total Benefits	57,853	36,523	89,180	10,886	91,855	2,675	3.0%
Total Personal Services	683,850	459,226	864,656	136,249	890,596	25,940	3.0%
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	683,850	459,226	864,656	136,249	890,596	25,940	3.0%

Human Resources

Job Program

2985

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Employment Training Program					775,476	798,741	23,265	3.0%
6120 Temporary Wages								
6121 Regular Wages					775,476	798,741	23,265	3.0%
Total Temporary Wages					775,476	798,741	23,265	3.0%
6130 Benefits								
6135 Temporary Employee Benefits - 11.50%					89,180	91,855	2,675	3.0%
Total Benefits					89,180	91,855	2,675	3.0%
Total Personal Services					864,656	890,596	25,940	3.0%

HR EMPLOYMENT TRAINING PROGRAM

2985.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	775,476	798,741	23,265	3.0
Total Temporary Wages	775,476	798,741	23,265	3.0
6130 Benefits				
6135 - BENEFITS-TEMPORARY	89,180	91,855	2,675	3.0
Total Benefits	89,180	91,855	2,675	3.0
Total Personal Services	864,656	890,596	25,940	3.0
Grand Total	864,656	890,596	25,940	3.0

DEPARTMENT OF HEALTH AND SOCIAL SERVICES

VISION:

An empowered and resilient generation that sustains well-being, positive cultural identity and self-determination.

MISSION:

Our mission is to serve the North Slope through quality care that honors the traditional values and the diverse needs of each community.

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 highlight areas that we will pursue to support improved health, wellness, and wholeness.

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

- Obj. 1.1: Create a safe and welcoming 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 ensuring quality care with professional development.

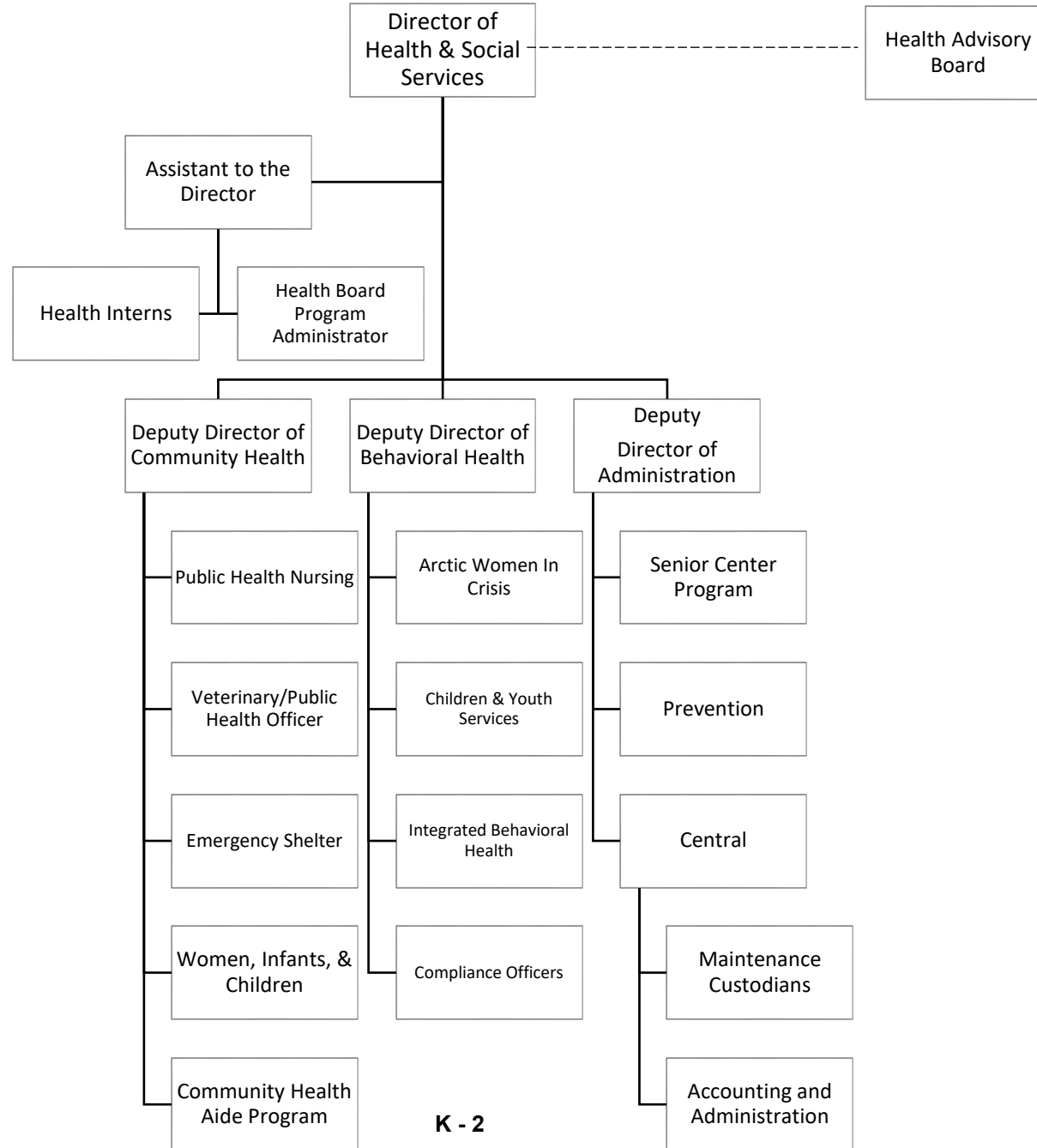
- Obj. 2.1: Ensure compliance within programs to obtain accreditation.
- Obj. 2.2: Train and implement evidence-based and culturally-safe practices to ensure quality of care.

GOAL 3: Build and strengthen meaningful community partnerships that enhance access to quality, culturally responsive care.

- Obj. 3.1: Collaborating with local organizations, stakeholders, and community leaders.
- Obj. 3.2: Aim to address health disparities, promote wellness, and create sustainable solutions.
- Obj. 3.3: Foster engagement and shared responsibility in improving overall health outcomes.

North Slope Borough

Department of Health & Social Services



HEALTH & SOCIAL SERVICES

FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
3005 - HEALTH CENTRAL OFFICE	0100	19	21	6,723,269	3,198,140	3,741,470	119,700	17,000	0	7,076,310	353,041	5.3%
3010 - HEALTH 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	9	8.91	1,273,487	1,055,782	93,729	102,400	10,500	0	1,262,411	(11,076)	(0.9)%
3030 - HEALTH FAMILY & YOUTH SRVC	0100	17	19	2,100,090	2,293,461	7,682	16,280	110	0	2,317,533	217,443	10.4%
3040 - HEALTH SENIOR CITIZENS	0100	28.88	30.42	3,623,094	3,718,030	30,539	240,500	6,000	0	3,995,069	371,975	10.3%
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 HLTH NURSING	0100	3.3	5.1	704,087	821,234	197,535	35,900	1,000	0	1,055,669	351,582	49.9%
3060 - HOMELESS SHELTER PROGRAM	0100	8	9	876,910	935,275	11,348	25,140	5,000	0	976,763	99,853	11.4%
3065 - HEALTH WIC NUTRITION PRGM	0100	1.95	2.25	284,578	299,351	12,550	3,500	1,000	0	316,401	31,823	11.2%
3088 - HEALTH INT BEHAVIORAL HEALTH	0100	24	26	4,451,843	3,611,200	1,187,312	29,900	7,500	0	4,835,912	384,069	8.6%
3090 - HEALTH CHAP	0100	43	45	5,914,368	5,626,796	381,220	173,000	33,000	0	6,214,016	299,648	5.1%
3090 - HEALTH CHAP	CLINIC	7	7	790,826	622,157	130,000	70,000	0	0	822,157	31,331	4.0%
3095 - HEALTH PUBLIC HLTH/VET CLINIC	0100	7	16	1,181,909	2,012,218	210,483	99,050	19,000	0	2,340,751	1,158,842	98.0%
Grand Total		168.13	189.68	28,081,732	24,225,896	6,076,387	947,870	120,110	0	31,370,263	3,288,531	11.7%

HEALTH & SOCIAL SERVICES

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	8,466,505	8,832,528	12,351,204	4,708,796	13,992,700	1,641,496	13.3%
Total Permanent Overtime Wages	373,214	400,027	103,500	202,790	103,500	0	0.0%
Total Temporary Wages	1,067,678	958,767	694,126	436,353	630,515	(63,611)	(9.2)%
Total Temporary Overtime Wages	101,851	69,434	0	23,654	0	0	0.0%
Total Benefits	7,534,345	8,140,741	8,033,954	2,667,889	9,499,181	1,465,227	18.2%
Total Personal Services	17,543,592	18,401,496	21,182,784	8,039,483	24,225,896	3,043,112	14.4%
6200 Contractual Services							
Total Communications	207,471	147,947	201,298	108,025	201,298	0	0.0%
Total Contributions & Municipal Support	148,714	118,244	600,000	42,452	600,000	0	0.0%
Total Maintenance Services	26,430	23,921	18,762	17,942	24,562	5,800	30.9%
Total Insurance & Bonding Reserves	2,918	0	5,000	0	5,000	0	0.0%
Total Professional Services	2,987,053	3,718,577	3,561,441	831,739	3,763,441	202,000	5.7%
Total Rents and Utilities	537,917	503,722	642,668	223,710	630,900	(11,768)	(1.8)%
Total Travel and Lodging	594,375	413,141	526,679	235,173	557,487	30,808	5.8%
Total Other Services & Expenses	133,909	52,431	296,779	24,471	293,699	(3,080)	(1.0)%
Total Contractual Services	4,638,787	4,977,983	5,852,627	1,483,511	6,076,387	223,760	3.8%
6500 Supplies							
Total Fuel	185,125	155,908	145,641	59,138	163,600	17,959	12.3%
Total Supplies-Buildings & Grounds	30,954	18,003	47,700	4,139	51,500	3,800	8.0%
Total Supplies-Non-Buildings & Grounds	642,331	588,044	732,870	209,301	732,770	(100)	(0.0)%
Total Supplies	858,410	761,955	926,211	272,579	947,870	21,659	2.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	76,846	41,204	98,110	14,577	98,110	0	0.0%
Total Equipment & Parts Under \$5,000	14,288	2,954	16,000	1,213	16,000	0	0.0%
Total Equipment & Parts Over \$5,000	371,358	16,227	6,000	0	6,000	0	0.0%
Total Equipment & Replacement Parts	462,493	60,385	120,110	15,790	120,110	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	23,503,282	24,201,819	28,081,732	9,811,363	31,370,263	3,288,531	11.7%

HEALTH CENTRAL OFFICE

3005.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,531,751	1,646,013	1,710,344	772,936	1,865,610	155,266	9.1%
Total Permanent Overtime Wages	8,581	3,367	0	591	0	0	0.0%
Total Temporary Wages	113,611	78,129	74,055	29,140	74,055	0	0.0%
Total Temporary Overtime Wages	4,709	5,832	0	1,723	0	0	0.0%
Total Benefits	1,238,232	1,422,960	1,103,136	412,807	1,258,475	155,339	14.1%
Total Personal Services	2,896,884	3,156,301	2,887,535	1,217,196	3,198,140	310,605	10.8%
6200 Contractual Services							
Total Communications	49,025	59,374	113,338	17,128	113,338	0	0.0%
Total Contributions & Municipal Support	148,714	118,244	600,000	42,452	600,000	0	0.0%
Total Maintenance Services	3,060	1,878	5,000	1,692	5,000	0	0.0%
Total Insurance & Bonding Reserves	2,918	0	5,000	0	5,000	0	0.0%
Total Professional Services	2,118,227	2,786,117	2,458,812	529,308	2,508,812	50,000	2.0%
Total Rents and Utilities	335,084	334,788	405,068	155,062	393,300	(11,768)	(2.9)%
Total Travel and Lodging	73,570	92,237	96,636	28,245	100,520	3,884	4.0%
Total Other Services & Expenses	29,169	2,390	18,580	3,144	15,500	(3,080)	(16.6)%
Total Contractual Services	2,759,766	3,395,028	3,702,434	777,031	3,741,470	39,036	1.1%
6500 Supplies							
Total Fuel	18,444	32,284	32,000	3,516	32,500	500	1.6%
Total Supplies-Buildings & Grounds	1,564	851	3,000	234	3,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	118,859	82,969	81,300	32,251	84,200	2,900	3.6%
Total Supplies	138,867	116,104	116,300	36,001	119,700	3,400	2.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	21,304	11,994	15,000	0	15,000	0	0.0%
Total Equipment & Parts Under \$5,000	1,280	418	2,000	0	2,000	0	0.0%
Total Equipment & Parts Over \$5,000	130,742	100	0	0	0	0	0.0%
Total Equipment & Replacement Parts	153,327	12,512	17,000	0	17,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,948,844	6,679,945	6,723,269	2,030,228	7,076,310	353,041	5.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Health & Social Services	1	1	1	42	12	190,463	170,047	(20,416)	(10.7%)
Deputy Director of Administration	1	0	1	38	12	0	159,201	159,201	100.0%
Deputy Director of Behavioral Health	1	1	1	38	12	137,890	152,507	14,617	10.6%
Deputy Director of Community Health	1	1	1	38	12	156,694	152,507	(4,187)	(2.7%)
Assistant to the Director	1	1	1	34	12	131,494	120,675	(10,819)	(8.2%)
Division Manager	1	1	1	32	12	120,223	122,543	2,320	1.9%
Compliance Officer	2	1	1	31	12	112,678	99,882	(12,796)	(11.4%)
Project Administrator	0	1	1	30	12	93,331	93,329	(2)	(0.0%)
Program Administrator	1	1	1	28	12	88,700	88,500	(200)	(0.2%)
Executive Assistant	1	1	1	25	12	84,763	85,761	998	1.2%
Principal Accounting Specialist	2	2	2	25	12	162,067	162,879	812	0.5%
Work Order Specialist	1	1	1	24	12	63,952	67,114	3,162	4.9%
Senior Office Specialist	0	1	1	23	12	67,656	74,772	7,116	10.5%
Expediter	1.62	2	1.53	16	12	110,815	82,002	(28,813)	(26.0%)
Laborer	1	1	1	16	12	47,133	43,641	(3,492)	(7.4%)
Maintenance Custodian	3	3	4	16	12	142,485	190,250	47,765	33.5%
Accounting Clerk	1	0	0			0	0	0	0.0%
Health Educator	0.84	0	0			0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	20.46	19.00	21			1,710,344	1,865,610	155,266	9.1%
Total Permanent Wages						1,710,344	1,865,610	155,266	9.1%
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 - 67%						1,094,620	1,249,959	155,339	14.2%
6135 Temporary Employee Benefits - 11.50%						8,516	8,516	0	0.0%
Total Benefits						1,103,136	1,258,475	155,339	14.1%
Total Personal Services						2,887,535	3,198,140	310,605	10.8%

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,710,344	1,865,610	155,266	9.1
Total Permanent Wages	1,710,344	1,865,610	155,266	9.1
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	1,094,620	1,249,959	155,339	14.2
6135 - BENEFITS-TEMPORARY	8,516	8,516	0	0.0
Total Benefits	1,103,136	1,258,475	155,339	14.1
Total Personal Services	2,887,535	3,198,140	310,605	10.8
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	5,000	5,000	0	0.0
Total Maintenance Services	5,000	5,000	0	0.0
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	2,458,812	2,508,812	50,000	2.0
Total Professional Services	2,458,812	2,508,812	50,000	2.0

HEALTH CENTRAL OFFICE

3005.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	111,250	113,300	2,050	1.8
6376 - NATURAL GAS	47,500	52,000	4,500	9.5
6380 - WATER/SEWER	226,600	218,000	(8,600)	(3.8)
6389 - OTHER RENTS & UTILITIES	19,718	10,000	(9,718)	(49.3)
Total Rents and Utilities	405,068	393,300	(11,768)	(2.9)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	27,843	28,802	959	3.4
6402 - AIRFARE IN-STATE	12,628	12,828	200	1.6
6404 - AIRFARE-CHARTERS	35,000	35,000	0	0.0
6410 - GROUND TRANSPORTATION	2,405	2,655	250	10.4
6415 - PER DIEM	11,130	12,220	1,090	9.8
6420 - LODGING	7,630	9,015	1,385	18.2
Total Travel and Lodging	96,636	100,520	3,884	4.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	10,000	10,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	580	500	(80)	(13.8)
6499 - MISC SERVICES & EXP	8,000	5,000	(3,000)	(37.5)
Total Other Services & Expenses	18,580	15,500	(3,080)	(16.6)
Total Contractual Services	3,702,434	3,741,470	39,036	1.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	32,000	32,500	500	1.6
Total Fuel	32,000	32,500	500	1.6
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 2024-2025	Budget FY 2025-2026	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	40,000	7,000	21.2
6620 - HOUSEHOLD SUPPLIES	20,000	16,000	(4,000)	(20.0)
6630 - MEDICAL SUPPLIES	1,000	0	(1,000)	(100.0)
6645 - SOFTWARE FOR PC'S	0	1,500	1,500	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,800	500	(5,300)	(91.4)
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	200	(300)	(60.0)
6699 - OTHER NON-BLDG SUPPLIES	20,000	25,000	5,000	25.0
Total Supplies-Non-Buildings & Grounds	81,300	84,200	2,900	3.6
Total Supplies	116,300	119,700	3,400	2.9
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	6,723,269	7,076,310	353,041	5.3

HEALTH BOARD

3010.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	13,210	15,500	29,960	7,500	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	1,011	1,186	2,292	574	2,292	0	0.0%
Total Personal Services	14,221	16,686	32,252	8,074	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	150	0	0	0	0	0	0.0%
Total Travel and Lodging	8,983	15,069	22,519	13,679	22,519	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	9,133	15,069	22,519	13,679	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	152	747	2,500	40	2,500	0	0.0%
Total Supplies	152	747	2,500	40	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	23,505	32,502	57,271	21,793	57,271	0	0.0%

6100 Personal Services

					FTE	FTE	FTE	Position	Budget		Change	%	
					FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
No Personnel													
6110 Permanent Wages													
6112 Honorariums									29,960	29,960	0	0.0%	
Total Permanent Wages									29,960	29,960	0	0.0%	
6130 Benefits													
6132 Honorarium Benefits - 7.65%									2,292	2,292	0	0.0%	
Total Benefits									2,292	2,292	0	0.0%	
Total Personal Services										32,252	32,252	0	0.0%

HEALTH BOARD

3010.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONORARIUMS	29,960	29,960	0	0.0
Total Permanent Wages	29,960	29,960	0	0.0
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,292	2,292	0	0.0
Total Benefits	2,292	2,292	0	0.0
Total Personal Services	32,252	32,252	0	0.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	6,820	6,820	0	0.0
6402 - AIRFARE IN-STATE	4,912	4,912	0	0.0
6415 - PER DIEM	3,500	3,500	0	0.0
6420 - LODGING	7,287	7,287	0	0.0
Total Travel and Lodging	22,519	22,519	0	0.0
Total Contractual Services	22,519	22,519	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,500	2,500	0	0.0
Total Supplies-Non-Buildings & Grounds	2,500	2,500	0	0.0
Total Supplies	2,500	2,500	0	0.0
Grand Total	57,271	57,271	0	0.0

HEALTH ARCTIC WOMEN IN CRISIS

3025.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	470,624	601,490	647,572	281,381	629,205	(18,367)	(2.8)%
Total Permanent Overtime Wages	4,211	19,589	3,000	8,315	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	457,515	606,028	416,366	158,272	423,577	7,211	1.7%
Total Personal Services	932,350	1,227,107	1,066,938	447,968	1,055,782	(11,156)	(1.0)%
6200 Contractual Services							
Total Communications	3,611	4,656	5,700	2,768	5,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	1,025	1,895	0	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	350	0	5,175	0	5,175	0	0.0%
Total Rents and Utilities	0	1,254	0	915	0	0	0.0%
Total Travel and Lodging	27,578	60,577	71,017	26,700	71,097	80	0.1%
Total Other Services & Expenses	6,607	6,311	9,862	3,153	9,862	0	0.0%
Total Contractual Services	38,146	73,823	93,649	33,537	93,729	80	0.1%
6500 Supplies							
Total Fuel	2,154	0	2,000	357	2,000	0	0.0%
Total Supplies-Buildings & Grounds	360	354	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	74,222	71,993	100,400	23,061	100,400	0	0.0%
Total Supplies	76,736	72,346	102,400	23,418	102,400	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	2,164	1,239	10,500	0	10,500	0	0.0%
Total Equipment & Parts Under \$5,000	62	467	0	515	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	2,226	1,706	10,500	515	10,500	0	0.0%
Grand Total	1,049,459	1,374,983	1,273,487	505,437	1,262,411	(11,076)	(0.9)%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Program Coordinator AWIC	1	1	1	32	12	130,719	130,719	0	0.0%
Counselor III-PPT	0	0.42	0.41	29	12	39,810	39,538	(272)	(0.7%)
Client Advocate	6.02	5.58	3.6	22	12	360,055	244,909	(115,146)	(32.0%)
Client Advocate-PPT	0	0	2.9	22	12	0	154,347	154,347	100.0%
Office Specialist	1	1	1	21	12	59,691	59,692	1	0.0%
Counselor I	0	1	0	20		57,297	0	(57,297)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	8.02	9.00	8.91		647,572	629,205	(18,367)	(2.8%)
6115	Overtime Wages					3,000	3,000	0	0.0%
Total Permanent Wages						650,572	632,205	(18,367)	(2.8%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					416,366	423,577	7,211	1.7%
Total Benefits						416,366	423,577	7,211	1.7%

Total Personal Services						1,066,938	1,055,782	(11,156)	(1.0%)

HEALTH ARCTIC WOMEN IN CRISIS (AWIC)

3025.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	647,572	629,205	(18,367)	(2.8)
Total Permanent Wages	647,572	629,205	(18,367)	(2.8)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	3,000	3,000	0	0.0
Total Permanent Overtime Wages	3,000	3,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	416,366	423,577	7,211	1.7
Total Benefits	416,366	423,577	7,211	1.7
Total Personal Services	1,066,938	1,055,782	(11,156)	(1.0)
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	5,700	5,700	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	5,175	5,175	0	0.0
Total Professional Services	5,175	5,175	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,964	5,964	0	0.0
6415 - PER DIEM	1,120	1,200	80	7.1
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	71,017	71,097	80	0.1

HEALTH ARCTIC WOMEN IN CRISIS (AWIC)

3025.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	93,649	93,729	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	58,400	58,400	0	0.0
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	100,400	100,400	0	0.0
Total Supplies	102,400	102,400	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	2,500	2,500	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
Total Equipment & Replacement Parts	10,500	10,500	0	0.0
Grand Total	1,273,487	1,262,411	(11,076)	(0.9)

HEALTH FAMILY & YOUTH SERVICE

3030.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,126,626	1,139,330	1,228,395	467,050	1,335,830	107,435	8.7%
Total Permanent Overtime Wages	56,381	75,604	37,500	28,349	37,500	0	0.0%
Total Temporary Wages	20,895	136,826	0	92,976	0	0	0.0%
Total Temporary Overtime Wages	2,601	4,466	0	1,688	0	0	0.0%
Total Benefits	991,081	1,049,395	810,173	267,544	920,131	109,958	13.6%
Total Personal Services	2,197,584	2,405,621	2,076,068	857,608	2,293,461	217,393	10.5%
6200 Contractual Services							
Total Communications	7,065	5,137	2,000	2,708	2,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,564	2,292	947	1,341	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	565	3,205	0	124	0	0	0.0%
Total Travel and Lodging	65	340	2,280	120	2,330	50	2.2%
Total Other Services & Expenses	1,100	2,294	2,405	338	2,405	0	0.0%
Total Contractual Services	11,359	13,267	7,632	4,630	7,682	50	0.7%
6500 Supplies							
Total Fuel	282	1,234	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,629	11,014	16,280	2,718	16,280	0	0.0%
Total Supplies	9,910	12,248	16,280	2,718	16,280	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	243	110	371	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	0	243	110	371	110	0	0.0%
Grand Total	2,218,853	2,431,379	2,100,090	865,327	2,317,533	217,443	10.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 2	FY 26	Amount	Change
Children & Youth Services Program Manager	1	1	1	34	12	113,570	105,193	(8,377)	(7.4%)
Behavioral Health Case Manager	1	1	1	27	12	90,885	91,341	456	0.5%
Client Advocate	13	13	15	22	12	884,465	998,711	114,246	12.9%
Medical Records Clerk	1	1	1	21	12	73,639	74,755	1,116	1.5%
Office Specialist	1	1	1	21	12	65,836	65,830	(6)	(0.0%)
Clinician	1	0	0	32		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	18	17	19		1,228,395	1,335,830	107,435	8.7%
6115	Overtime Wages					37,500	37,500	0	0.0%
Total Permanent Wages						1,265,895	1,373,330	107,435	8.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					810,173	920,131	109,958	13.6%
Total Benefits						810,173	920,131	109,958	13.6%

Total Personal Services						2,076,068	2,293,461	217,393	10.5%

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,228,395	1,335,830	107,435	8.7
Total Permanent Wages	1,228,395	1,335,830	107,435	8.7
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	810,173	920,131	109,958	13.6
Total Benefits	810,173	920,131	109,958	13.6
Total Personal Services	2,076,068	2,293,461	217,393	10.5
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	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	200	200	0	0.0
6415 - PER DIEM	400	450	50	12.5
6420 - LODGING	680	680	0	0.0
Total Travel and Lodging	2,280	2,330	50	2.2
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,905	1,905	0	0.0
6499 - MISC SERVICES & EXP	500	500	0	0.0
Total Other Services & Expenses	2,405	2,405	0	0.0
Total Contractual Services	7,632	7,682	50	0.7

HEALTH FAMILY & YOUTH SERVICES

3030.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	2,100,090	2,317,533	217,443	10.4

HEALTH SENIOR CITIZENS

3040.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,367,377	1,575,376	1,954,590	813,233	2,123,055	168,465	8.6%
Total Permanent Overtime Wages	35,944	34,052	0	17,625	0	0	0.0%
Total Temporary Wages	317,048	98,799	154,735	90,687	154,734	(1)	(0.0)%
Total Temporary Overtime Wages	17,361	6,184	0	3,580	0	0	0.0%
Total Benefits	1,215,961	1,431,533	1,268,733	461,642	1,440,241	171,508	13.5%
Total Personal Services	2,953,692	3,145,944	3,378,058	1,386,767	3,718,030	339,972	10.1%
6200 Contractual Services							
Total Communications	21,969	24,473	11,700	31,259	11,700	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	3,579	3,362	1,895	1,036	1,895	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	1,384	0	0	0	0	0.0%
Total Rents and Utilities	1,656	53,258	50,000	18,149	50,000	0	0.0%
Total Travel and Lodging	3,684	4,502	0	0	15,744	15,744	0.0%
Total Other Services & Expenses	735	450	1,200	2,008	1,200	0	0.0%
Total Contractual Services	31,623	87,430	64,795	52,452	80,539	15,744	24.3%
6500 Supplies							
Total Fuel	130,552	82,559	67,041	36,492	82,500	15,459	23.1%
Total Supplies-Buildings & Grounds	467	3,243	28,700	1,170	32,500	3,800	13.2%
Total Supplies-Non-Buildings & Grounds	138,236	218,595	158,500	25,695	155,500	(3,000)	(1.9)%
Total Supplies	269,256	304,398	254,241	63,357	270,500	16,259	6.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	5,140	3,511	20,000	0	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	801	0	460	0	0	0.0%
Total Equipment & Parts Over \$5,000	10,238	0	6,000	0	6,000	0	0.0%
Total Equipment & Replacement Parts	15,378	4,312	26,000	460	26,000	0	0.0%
Grand Total	3,269,949	3,542,085	3,723,094	1,503,036	4,095,069	371,975	10.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Program Coordinator - Senior Center	1	1	1	32	12	99,232	99,157	(75)	(0.1%)
Transportation Supervisor Senior Services	1	1	1	28	12	78,495	84,761	6,266	8.0%
Cook Manager/Lead	1	1	1	24	12	68,455	69,646	1,191	1.7%
Van/Para Transit Driver (AIN)	2	1.7	2	24	12	129,929	156,015	26,086	20.1%
Van/Para Transit Driver (AKP)	1.9	1.9	2	24	12	137,478	161,489	24,011	17.5%
Van/Para Transit Driver (ATQ)	2	1.7	2	24	12	125,181	152,595	27,414	21.9%
Van/Para Transit Driver (BRW)	2.18	3	2.48	24	12	222,155	182,813	(39,342)	(17.7%)
Van/Para Transit Driver (KAK)	1.91	1.7	1.85	24	12	127,551	143,835	16,284	12.8%
Van/Para Transit Driver (NUI)	1.91	1.88	1.88	24	12	152,546	153,497	951	0.6%
Van/Para Transit Driver (PHO)	2	2	2	24	12	147,272	149,855	2,583	1.8%
Van/Para Transit Driver (PIZ)	2	2	1.73	24	12	142,305	132,916	(9,389)	(6.6%)
Senior Center Activity Coordinator	0	0	1	23	12	0	66,330	66,330	100.0%
Senior Office Specialist	1	1	1	23	12	76,879	66,330	(10,549)	(13.7%)
Client Service Assistant	1	1	1.48	21	12	48,130	102,540	54,410	113.0%
Dispatcher	1	1	1	20	12	57,297	59,380	2,083	3.6%
Cook	1	1	1	19	12	58,697	64,307	5,610	9.6%
Security Guard - Senior Program	4	4	4	16	12	198,365	195,391	(2,974)	(1.5%)
Food Services Assistant	2	2	2	15	12	84,623	82,198	(2,425)	(2.9%)
6110 Permanent Wages									
6111 Regular Wages	28.90	28.88	30.42			1,954,590	2,123,055	168,465	8.6%
Total Permanent Wages						1,954,590	2,123,055	168,465	8.6%
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	154,734	(1)	(0.0%)
Total Temporary Wages						154,735	154,734	(1)	(0.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,250,938	1,422,447	171,509	13.7%
6135 Temporary Employee Benefits - 11.5%						17,795	17,794	(0)	(0.0%)
Total Benefits						1,268,732	1,440,241	171,509	13.5%
Total Personal Services						3,378,057	3,718,030	339,973	10.1%

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,954,590	2,123,055	168,465	8.6
Total Permanent Wages	1,954,590	2,123,055	168,465	8.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	154,735	154,734	(1)	(0.0)
Total Temporary Wages	154,735	154,734	(1)	(0.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,250,938	1,422,447	171,509	13.7
6135 - BENEFITS-TEMPORARY	17,795	17,794	(1)	(0.0)
Total Benefits	1,268,733	1,440,241	171,508	13.5
Total Personal Services	3,378,058	3,718,030	339,972	10.1
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
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	8,500	8,500	0.0
6402 - AIRFARE IN-STATE	0	2,914	2,914	0.0
6410 - GROUND TRANSPORTATION	0	200	200	0.0
6415 - PER DIEM	0	2,410	2,410	0.0
6420 - LODGING	0	1,720	1,720	0.0
Total Travel and Lodging	0	15,744	15,744	0.0
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	14,795	30,539	15,744	106.4

HEALTH SENIOR CITIZENS

3040.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	67,041	82,500	15,459	23.1
Total Fuel	67,041	82,500	15,459	23.1
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	200	4,000	3,800	1,900.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	1,200	5,000	3,800	316.7
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	130,000	130,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	5,600	5,600	0.0
6620 - HOUSEHOLD SUPPLIES	25,000	15,400	(9,600)	(38.4)
6630 - MEDICAL SUPPLIES	1,000	0	(1,000)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	0	400	400	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	1,600	1,600	0.0
Total Supplies-Non-Buildings & Grounds	156,000	153,000	(3,000)	(1.9)
Total Supplies	224,241	240,500	16,259	7.3
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	3,623,094	3,995,069	371,975	10.3

HEALTH SENIOR CITIZENS

3040.AIN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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 HEALTH NURSING

3050.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	214,935	187,449	286,373	143,074	491,757	205,384	71.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	15,814	27,034	0	3,034	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	207,155	166,009	183,279	77,791	329,477	146,198	79.8%
Total Personal Services	437,904	380,492	469,652	223,898	821,234	351,582	74.9%
6200 Contractual Services							
Total Communications	2,583	2,478	4,540	1,063	4,540	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,402	2,881	1,700	2,109	1,700	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	10,013	47	9,000	37	9,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	9,104	7,840	12,750	1,560	12,750	0	0.0%
Total Other Services & Expenses	2,746	5,285	169,545	2,783	169,545	0	0.0%
Total Contractual Services	26,847	18,530	197,535	7,552	197,535	0	0.0%
6500 Supplies							
Total Fuel	1,339	402	1,600	167	1,600	0	0.0%
Total Supplies-Buildings & Grounds	296	9,869	0	479	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	31,403	22,705	34,300	5,920	34,300	0	0.0%
Total Supplies	33,037	32,976	35,900	6,567	35,900	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	416	6,897	0	0	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	0	8,303	0	0	0	0	0.0%
Total Equipment & Replacement Parts	416	15,201	1,000	0	1,000	0	0.0%
Grand Total	498,205	447,198	704,087	238,017	1,055,669	351,582	49.9%

Health and Social Services

Public Health Nursing

3050.0100

6100 Personal Services

	FTE FY 24	FTE FY 5	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Program Coordinator PHN	0.50	0.50	0.50	36	12	92,285	86,412	(5,873)	(6.4%)
Public Health Nurse	1.12	0	3	31	12	0	297,781	297,781	100.0%
Senior Office Specialist	0	0.80	1.00	23	12	66,339	63,918	(2,421)	(3.6%)
Medical Records Clerk	0.75	1	0.60	21	12	71,405	43,646	(27,759)	(38.9%)
Office Specialist	2	1	0	21	12	56,344	0	(56,344)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4.37	3.30	5.10			286,373	491,757	205,384	71.7%
Total Permanent Wages						286,373	491,757	205,384	71.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						183,279	329,477	146,198	79.8%
Total Benefits						183,279	329,477	146,198	79.8%

Total Personal Services						469,652	821,234	351,582	74.9%

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	286,373	491,757	205,384	71.7
Total Permanent Wages	286,373	491,757	205,384	71.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	183,279	329,477	146,198	79.8
Total Benefits	183,279	329,477	146,198	79.8
Total Personal Services	469,652	821,234	351,582	74.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	2,540	2,540	0	0.0
Total Communications	4,540	4,540	0	0.0
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	4,750	4,750	0	0.0
6420 - LODGING	800	800	0	0.0
Total Travel and Lodging	12,750	12,750	0	0.0
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	144,000	144,000	0	0.0
6475 - LITIGATION/SETTLE PYMNTS	22,800	22,800	0	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	169,545	169,545	0	0.0
Total Contractual Services	197,535	197,535	0	0.0

HEALTH PUBLIC HEALTH NURSING

3050.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	250	250	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	24,000	24,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	550	550	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	34,300	34,300	0	0.0
Total Supplies	35,900	35,900	0	0.0
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	704,087	1,055,669	351,582	49.9

HEALTH HOMELESS SHELTER PROGRAM

3060.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	157,345	314,306	510,669	141,478	560,045	49,376	9.7%
Total Permanent Overtime Wages	3,798	14,733	0	5,529	0	0	0.0%
Total Temporary Wages	126,408	135,914	0	56,319	0	0	0.0%
Total Temporary Overtime Wages	24,603	10,893	0	5,866	0	0	0.0%
Total Benefits	146,791	276,427	326,828	86,043	375,230	48,402	14.8%
Total Personal Services	458,945	752,273	837,497	295,235	935,275	97,778	11.7%
6200 Contractual Services							
Total Communications	860	(283)	900	193	900	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	124	160	125	0	125	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	3,200	0	0	0	0	0.0%
Total Rents and Utilities	286	0	0	0	0	0	0.0%
Total Travel and Lodging	0	913	7,998	0	8,073	75	0.9%
Total Other Services & Expenses	0	0	2,250	480	2,250	0	0.0%
Total Contractual Services	1,270	3,990	11,273	673	11,348	75	0.7%
6500 Supplies							
Total Fuel	0	84	0	0	2,000	2,000	0.0%
Total Supplies-Buildings & Grounds	450	297	500	586	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	12,617	9,366	22,640	8,877	22,640	0	0.0%
Total Supplies	13,067	9,747	23,140	9,463	25,140	2,000	8.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,115	0	5,000	1,322	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	4,115	0	5,000	1,322	5,000	0	0.0%
Grand Total	477,396	766,011	876,910	306,693	976,763	99,853	11.4%

Health and Social Services

Homeless Shelter Program

3060.0100

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Program Coordinator	1	1	1	32	12	109,728	112,590	2,862	2.6%
Executive Assistant	1	1	1	25	12	78,448	67,811	(10,637)	(13.6%)
Client Advocate	1	1	1	22	12	68,729	68,729	0	0.0%
Client Service Assistant	1	1	1	21	12	59,507	64,174	4,667	7.8%
Security Guard Lead	0	0	1	18	12	0	52,947	52,947	100.0%
Security Guard	2	4	4	16	12	194,257	193,794	(463)	(0.2%)

6110 Permanent Wages

6111 Regular Wages	6	8	9			510,669	560,045	49,376	9.7%
Total Permanent Wages						510,669	560,045	49,376	9.7%

6130 Benefits

6131 Permanent Employee Benefits - 67%						326,828	375,230	48,402	14.8%
Total Benefits						326,828	375,230	48,402	14.8%

Total Personal Services						837,497	935,275	97,778	11.7%

HEALTH HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	510,669	560,045	49,376	9.7
Total Permanent Wages	510,669	560,045	49,376	9.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	326,828	375,230	48,402	14.8
Total Benefits	326,828	375,230	48,402	14.8
Total Personal Services	837,497	935,275	97,778	11.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	900	900	0	0.0
Total Communications	900	900	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	125	125	0	0.0
Total Maintenance Services	125	125	0	0.0
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	3,600	3,600	0	0.0
6410 - GROUND TRANSPORTATION	600	600	0	0.0
6415 - PER DIEM	1,050	1,125	75	7.1
6420 - LODGING	2,748	2,748	0	0.0
Total Travel and Lodging	7,998	8,073	75	0.9
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,500	1,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	750	750	0	0.0
Total Other Services & Expenses	2,250	2,250	0	0.0
Total Contractual Services	11,273	11,348	75	0.7
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	2,000	2,000	0.0
Total Fuel	0	2,000	2,000	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0

HEALTH HOMELESS SHELTER PROGRAM

3060.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,000	4,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,500	3,500	0	0.0
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	23,140	25,140	2,000	8.6
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	876,910	976,763	99,853	11.4

HEALTH WIC NUTRITION PROGRAM

3065.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	166,146	185,035	167,593	78,489	179,252	11,659	7.0%
Total Permanent Overtime Wages	320	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	151,251	177,124	107,260	43,399	120,099	12,839	12.0%
Total Personal Services	317,717	362,159	274,853	121,889	299,351	24,498	8.9%
6200 Contractual Services							
Total Communications	0	192	1,100	0	1,100	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	480	0	0	555	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	8,837	2,236	2,790	0	10,115	7,325	262.5%
Total Other Services & Expenses	0	1,097	1,335	176	1,335	0	0.0%
Total Contractual Services	9,317	3,526	5,225	731	12,550	7,325	140.2%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	47	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	667	3,034	3,500	838	3,500	0	0.0%
Total Supplies	667	3,081	3,500	838	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	60	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	60	1,000	0	1,000	0	0.0%
Grand Total	327,700	368,825	284,578	123,458	316,401	31,823	11.2%

Health and Social Services

Women, Infants and Children

3065.0100

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
	Program Coordinator WIC	0.71	0.65	0.67	32	12	78,765	80,850	2,085	2.6%
	WIC Nutrition Specialist	0.70	0.66	0.79	26	12	51,696	61,760	10,064	19.5%
	Office Specialist	0.92	0.64	0.79	21	12	37,132	36,642	(490)	(1.3%)
6110 Permanent Wages										
6111	Regular Wages	2.33	1.95	2.25			167,593	179,252	11,659	7.0%
Total Permanent Wages							167,593	179,252	11,659	7.0%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						107,260	120,099	12,839	12.0%
Total Benefits							107,260	120,099	12,839	12.0%
Total Personal Services							274,853	299,351	24,498	8.9%

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	167,593	179,252	11,659	7.0
Total Permanent Wages	167,593	179,252	11,659	7.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	107,260	120,099	12,839	12.0
Total Benefits	107,260	120,099	12,839	12.0
Total Personal Services	274,853	299,351	24,498	8.9
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				
6401 - AIRFARE ON-SLOPE	0	3,898	3,898	0.0
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	300	300	0	0.0
6415 - PER DIEM	690	2,285	1,595	231.2
6420 - LODGING	800	2,220	1,420	177.5
6429 - OTHER TRAVEL AND LODGING	0	412	412	0.0
Total Travel and Lodging	2,790	10,115	7,325	262.5
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	12,550	7,325	140.2

HEALTH WIC NUTRITION PROGRAM

3065.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	1,000	1,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	0	500	500	0.0
6640 - PREPRINTED FORMS	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	500	(1,500)	(75.0)
6699 - OTHER NON-BLDG SUPPLIES	0	1,000	1,000	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				
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	284,578	316,401	31,823	11.2

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	772,692	754,146	1,991,281	478,681	2,162,395	171,114	8.6%
Total Permanent Overtime Wages	2,511	6,188	0	11,002	0	0	0.0%
Total Temporary Wages	72,730	98,531	0	53,907	0	0	0.0%
Total Temporary Overtime Wages	0	115	0	2,125	0	0	0.0%
Total Benefits	676,763	681,085	1,274,420	270,336	1,448,805	174,385	13.7%
Total Personal Services	1,524,696	1,540,065	3,265,701	816,050	3,611,200	345,499	10.6%
6200 Contractual Services							
Total Communications	2,416	25,188	11,380	13,429	11,380	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,805	6,957	800	6,554	5,000	4,200	525.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	747,641	913,303	911,000	173,558	943,000	32,000	3.5%
Total Rents and Utilities	2,532	5,139	0	1,799	0	0	0.0%
Total Travel and Lodging	44,863	81,963	161,083	63,460	163,453	2,370	1.5%
Total Other Services & Expenses	50,695	26,461	64,479	9,588	64,479	0	0.0%
Total Contractual Services	854,951	1,059,011	1,148,742	268,388	1,187,312	38,570	3.4%
6500 Supplies							
Total Fuel	2,736	5,048	5,000	1,953	5,000	0	0.0%
Total Supplies-Buildings & Grounds	2,016	542	0	814	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	21,712	33,955	24,900	10,105	24,900	0	0.0%
Total Supplies	26,464	39,545	29,900	12,873	29,900	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,714	4,655	7,500	10,633	7,500	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	238	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,714	4,655	7,500	10,870	7,500	0	0.0%
Grand Total	2,407,825	2,643,276	4,451,843	1,108,181	4,835,912	384,069	8.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Behavioral Health Program Manager	1	1	1	36	12	125,070	125,070	0	0.0%
Psychiatric Case Manager/RN Navigator	0	1	1	35	12	119,116	136,442	17,326	14.5%
Clinical Supervisor	1	1	1	34	12	150,193	152,256	2,063	1.4%
Prevention Program Manager	0	0	1	33	12	0	108,043	108,043	100.0%
Clinician	0	1	1	32	12	119,269	102,899	(16,370)	(13.7%)
Occupational Therapist	0	0	1	32	12	0	130,024	130,024	100.0%
Compliance Officer	0	1	1	31	12	98,139	109,578	11,439	11.7%
Counselor III	3	2	2	29	12	192,864	196,358	3,494	1.8%
Behavioral Health Case Manager	0.41	1	0.39	27	12	85,977	33,428	(52,549)	(61.1%)
Counselor II	3	1	0.54	27	12	79,994	43,141	(36,853)	(46.1%)
Medical Records Supervisor	0	1	1	26	12	76,781	88,647	11,866	15.5%
Health Educator	0	3	3	25	12	216,784	208,752	(8,032)	(3.7%)
Senior Office Specialist	1	1	1	23	12	76,883	61,506	(15,377)	(20.0%)
Client Advocate	2	2	2	22	12	149,869	148,526	(1,343)	(0.9%)
Behavioral Health Intake Specialist	1	1	1	21	12	58,021	60,163	2,142	3.7%
Counselor I / Office Specialist	0	0	1	21	12	0	57,299	57,299	100.0%
Counselor I	0	3	2	20	12	171,891	114,598	(57,293)	(33.3%)
Counselor I - ANC	0	0	1	20	12	0	57,299	57,299	100.0%
Counselor I - Villages	0	3	3	20	12	185,778	181,236	(4,542)	(2.4%)
Security Guard	0	0	1	16	12	0	47,130	47,130	100.0%
Public Health Project Manager	0	1	0	28		84,652	0	(84,652)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	12	24.00	26		1,991,281	2,162,395	171,114	8.6%
Total Permanent Wages						1,991,281	2,162,395	171,114	8.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,274,420	1,448,805	174,385	13.7%
Total Benefits						1,274,420	1,448,805	174,385	13.7%

Total Personal Services						3,265,701	3,611,200	345,499	10.6%

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,991,281	2,162,395	171,114	8.6
Total Permanent Wages	1,991,281	2,162,395	171,114	8.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,274,420	1,448,805	174,385	13.7
Total Benefits	1,274,420	1,448,805	174,385	13.7
Total Personal Services	3,265,701	3,611,200	345,499	10.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	180	180	0	0.0
6220 - PHONE/FAX/MODEM	10,600	10,600	0	0.0
6225 - POSTAGE	600	600	0	0.0
Total Communications	11,380	11,380	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	800	5,000	4,200	525.0
Total Maintenance Services	800	5,000	4,200	525.0
6330 Professional Services				
6359 - OTHER SERVICES	911,000	943,000	32,000	3.5
Total Professional Services	911,000	943,000	32,000	3.5
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	10,415	11,435	1,020	9.8
6420 - LODGING	15,160	15,160	0	0.0
6425 - CLIENT TRAVEL	67,417	68,767	1,350	2.0
6440 - EMPLOYEE RELOCATING EXP	15,000	15,000	0	0.0
Total Travel and Lodging	161,083	163,453	2,370	1.5

HEALTH INTEGRATED BEHAVIORAL HEALTH

3088.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	2,500	2,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	36,535	36,535	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	7,500	7,500	0	0.0
6499 - MISC SERVICES & EXP	17,944	17,944	0	0.0
Total Other Services & Expenses	64,479	64,479	0	0.0
Total Contractual Services	1,148,742	1,187,312	38,570	3.4
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				
6605 - CLIENT FOOD	5,000	5,000	0	0.0
6610 - EDUC/TRAINING SUPPLIES	2,000	2,000	0	0.0
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	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	7,500	7,500	0	0.0
Total Supplies-Non-Buildings & Grounds	24,900	24,900	0	0.0
Total Supplies	29,900	29,900	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	7,500	7,500	0	0.0
Total New Equipment Under \$5,000	7,500	7,500	0	0.0
Total Equipment & Replacement Parts	7,500	7,500	0	0.0
Grand Total	4,451,843	4,835,912	384,069	8.6

HEALTH CHAP

3090.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,485,483	2,232,565	3,237,710	1,317,440	3,418,670	180,960	5.6%
Total Permanent Overtime Wages	243,498	233,111	55,000	125,874	55,000	0	0.0%
Total Temporary Wages	357,617	275,099	465,336	58,301	401,726	(63,610)	(13.7)%
Total Temporary Overtime Wages	50,529	34,974	0	2,874	0	0	0.0%
Total Benefits	2,295,826	2,163,114	2,160,848	766,826	2,373,557	212,709	9.8%
Total Personal Services	5,432,952	4,938,863	5,918,894	2,271,315	6,248,953	330,059	5.6%
6200 Contractual Services							
Total Communications	106,546	20,085	37,200	35,432	37,200	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	5,941	3,890	6,000	3,180	6,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	100,112	13,027	164,454	103,836	164,454	0	0.0%
Total Rents and Utilities	197,643	106,078	187,600	47,661	187,600	0	0.0%
Total Travel and Lodging	398,922	120,676	94,046	92,221	94,966	920	1.0%
Total Other Services & Expenses	36,535	908	21,000	2,000	21,000	0	0.0%
Total Contractual Services	845,699	264,664	510,300	284,331	511,220	920	0.2%
6500 Supplies							
Total Fuel	26,085	21,638	33,000	11,761	33,000	0	0.0%
Total Supplies-Buildings & Grounds	25,059	1,226	15,000	756	15,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	168,487	63,794	195,000	61,756	195,000	0	0.0%
Total Supplies	219,630	86,658	243,000	74,273	243,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	28,910	8,173	20,000	1,351	20,000	0	0.0%
Total Equipment & Parts Under \$5,000	12,947	550	13,000	0	13,000	0	0.0%
Total Equipment & Parts Over \$5,000	203,994	7,824	0	0	0	0	0.0%
Total Equipment & Replacement Parts	245,850	16,547	33,000	1,351	33,000	0	0.0%
Grand Total	6,744,131	5,306,731	6,705,194	2,631,270	7,036,173	330,979	4.9%

Health and Social Services

Community Health Aide Program

3090.0100

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Program Coordinator - CHAP	1	1	1	32	12	112,591	116,930	4,339	3.9%
Instructor/Trainer	2	2	2	30	12	206,729	197,688	(9,041)	(4.4%)
Executive Assistant	1	1	1	25	12	74,573	69,806	(4,767)	(6.4%)
Community Health Representative	7	7	9	24	12	559,152	690,879	131,727	23.6%
Senior Office Specialist	1	1	1	23	12	67,652	62,108	(5,544)	(8.2%)
Office Specialist	2	2	2	21	12	129,426	129,624	198	0.2%
Community Health Aide (T, I-IV, P)	26	29	29	20	12	1,727,327	1,779,086	51,759	3.0%
Lead Maintenance/Custodian	1	0	0	20		0	0	0	0.0%
Maintenance/Custodian	4.2	0	0	16		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	45	43	45		2,877,450	3,046,121	168,671	5.9%
6115	Overtime Wages					55,000	55,000	0	0.0%
Total Permanent Wages						2,932,450	3,101,121	168,671	5.8%

Community Health Aide - Substitute

13	9	13	20		465,336	401,726	(63,610)	(13.7%)

6120 Temporary Wages

6121	Regular Wages	13	9	13		465,336	401,726	(63,610)	(13.7%)
Total Temporary Wages						465,336	401,726	(63,610)	(13.7%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					1,876,768	2,077,751	200,983	10.7%
6135	Temporary Employee Benefits - 11.5%					53,514	46,198	(7,316)	(13.7%)
Total Benefits						1,930,282	2,123,950	193,668	10.0%

Total Personal Services						5,328,068	5,626,797	298,729	5.6%

HEALTH CHAP

3090.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,877,450	3,046,121	168,671	5.9
Total Permanent Wages	2,877,450	3,046,121	168,671	5.9
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	401,726	(63,610)	(13.7)
Total Temporary Wages	465,336	401,726	(63,610)	(13.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,876,768	2,077,751	200,983	10.7
6135 - BENEFITS-TEMPORARY	53,514	46,198	(7,316)	(13.7)
Total Benefits	1,930,282	2,123,949	193,667	10.0
Total Personal Services	5,328,068	5,626,796	298,728	5.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6220 - PHONE/FAX/MODEM	31,700	31,700	0	0.0
6229 - OTHER COMMUNICATIONS	500	500	0	0.0
Total Communications	37,200	37,200	0	0.0
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	6,000	6,000	0	0.0
Total Maintenance Services	6,000	6,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	114,454	114,454	0	0.0
Total Professional Services	114,454	114,454	0	0.0
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	87,600	87,600	0	0.0
6375 - UTIL-ELECTRICITY	10,000	10,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
6389 - OTHER RENTS & UTILITIES	5,000	5,000	0	0.0
Total Rents and Utilities	107,600	107,600	0	0.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	19,380	20,300	920	4.7
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	94,046	94,966	920	1.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	8,000	8,000	0	0.0
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	21,000	21,000	0	0.0
Total Contractual Services	380,300	381,220	920	0.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	33,000	33,000	0	0.0
Total Fuel	33,000	33,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	15,000	15,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	15,000	15,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
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	10,000	10,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	125,000	125,000	0	0.0
Total Supplies	173,000	173,000	0	0.0

HEALTH CHAP

3090.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	8,000	8,000	0	0.0
6780 - COPIER PARTS < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	13,000	13,000	0	0.0
Total Equipment & Replacement Parts	33,000	33,000	0	0.0
Grand Total	5,914,368	6,214,016	299,648	5.1

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Maintenance/Custodian	0	1	1	20	12	58,570	58,548	(22)	(0.0%)
Maintenance/Custodian	1.8	6	6	16	12	301,690	314,001	12,311	4.1%

6110 Permanent Wages

6111	Regular Wages	2	7.0	7.0		360,260	372,549	12,289	3.4%
Total Permanent Wages						360,260	372,549	12,289	3.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					230,566	249,608	19,041	8.3%
Total Benefits						230,566	249,608	19,041	8.3%

Total Personal Services						590,826	622,157	31,330	5.3%

HEALTH CHAP

3090.CLINIC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	360,260	372,549	12,289	3.4
Total Permanent Wages	360,260	372,549	12,289	3.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	230,566	249,608	19,042	8.3
Total Benefits	230,566	249,608	19,042	8.3
Total Personal Services	590,826	622,157	31,331	5.3
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	50,000	50,000	0	0.0
Total Professional Services	50,000	50,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	50,000	50,000	0	0.0
6380 - WATER/SEWER	20,000	20,000	0	0.0
6389 - OTHER RENTS & UTILITIES	10,000	10,000	0	0.0
Total Rents and Utilities	80,000	80,000	0	0.0
Total Contractual Services	130,000	130,000	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	50,000	50,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	20,000	20,000	0	0.0
Total Supplies-Non-Buildings & Grounds	70,000	70,000	0	0.0
Total Supplies	70,000	70,000	0	0.0
Grand Total	790,826	822,157	31,331	4.0

HEALTH PUBLIC HLTH/VET CLINIC

3095.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	160,315	181,319	586,717	199,893	1,196,921	610,204	104.0%
Total Permanent Overtime Wages	17,971	13,382	8,000	5,504	8,000	0	0.0%
Total Temporary Wages	43,555	108,434	0	51,989	0	0	0.0%
Total Temporary Overtime Wages	2,047	6,970	0	5,798	0	0	0.0%
Total Benefits	152,759	165,882	380,619	118,457	807,297	426,678	112.1%
Total Personal Services	376,647	475,986	975,336	381,642	2,012,218	1,036,882	106.3%
6200 Contractual Services							
Total Communications	13,397	6,647	13,440	4,044	13,440	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,475	1,475	400	1,475	2,000	1,600	400.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	10,711	1,500	13,000	25,000	133,000	120,000	923.1%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	18,771	26,788	55,560	9,187	55,920	360	0.6%
Total Other Services & Expenses	6,323	7,235	6,123	800	6,123	0	0.0%
Total Contractual Services	50,677	43,645	88,523	40,506	210,483	121,960	137.8%
6500 Supplies							
Total Fuel	3,533	12,659	5,000	4,892	5,000	0	0.0%
Total Supplies-Buildings & Grounds	742	1,574	500	100	500	0	0.0%
Total Supplies-Non-Buildings & Grounds	66,348	69,872	93,550	38,041	93,550	0	0.0%
Total Supplies	70,624	84,105	99,050	43,033	99,050	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,083	4,492	19,000	900	19,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	658	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	26,384	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	39,467	5,149	19,000	900	19,000	0	0.0%
Grand Total	537,414	608,885	1,181,909	466,081	2,340,751	1,158,842	98.0%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Veterinarian	1	2	1.5	38	12	206,832	196,989	(9,843)	(4.8%)
Program Coordinator	0	1	1	32	12	102,899	119,269	16,370	15.9%
Veterinary Technician/Office Specialist	1	1	1	25	12	74,592	74,592	0	0.0%
Animal Control Officer	2	2	2	23	12	132,658	134,091	1,433	1.1%
Animal Control Officer - PPE	0	0	2	23	12	0	104,349	104,349	100.0%
Village Animal Control Officer	2	0	7	23	12	0	501,801	501,801	100.0%
Office Specialist	0	1	1	21	12	69,736	65,830	(3,906)	(5.6%)
Executive Assistant	1	0	0	25		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	7	7	16		586,717	1,196,921	610,204	104.0%
6115	Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages						594,717	1,204,921	610,204	102.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					380,619	807,297	426,678	112.1%
Total Benefits						380,619	807,297	426,678	112.1%

Total Personal Services						975,336	2,012,218	1,036,882	106.3%

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	586,717	1,196,921	610,204	104.0
Total Permanent Wages	586,717	1,196,921	610,204	104.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	8,000	8,000	0	0.0
Total Permanent Overtime Wages	8,000	8,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	380,619	807,297	426,678	112.1
Total Benefits	380,619	807,297	426,678	112.1
Total Personal Services	975,336	2,012,218	1,036,882	106.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	11,000	11,000	0	0.0
6220 - PHONE/FAX/MODEM	2,240	2,240	0	0.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	13,440	13,440	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	400	2,000	1,600	400.0
Total Maintenance Services	400	2,000	1,600	400.0
6330 Professional Services				
6359 - OTHER SERVICES	13,000	133,000	120,000	923.1
Total Professional Services	13,000	133,000	120,000	923.1
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	7,760	8,120	360	4.6
6420 - LODGING	11,250	11,250	0	0.0
Total Travel and Lodging	55,560	55,920	360	0.6

HEALTH PUBLIC HLTH/VET CLINIC

3095.0100

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	88,523	210,483	121,960	137.8
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				
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	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6625 - ITEMS FOR RESALE	55,000	55,000	0	0.0
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	93,550	93,550	0	0.0
Total Supplies	99,050	99,050	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6745 - MEDICAL EQUIP < \$5000	19,000	19,000	0	0.0
Total New Equipment Under \$5,000	19,000	19,000	0	0.0
Total Equipment & Replacement Parts	19,000	19,000	0	0.0
Grand Total	1,181,909	2,340,751	1,158,842	98.0

DEPARTMENT OF HOUSING

I. MISSION STATEMENT

The Mission of the Housing Department is to lead efforts in developing, maintaining, and building sustainable housing options for 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. Property Management also leads efforts with new builds within the NSB to ensure efficiencies and cost cutting techniques are established.

C. Development Division

Housing Development Division focuses on assisting residents for building new construction as well as ensuring residents have the information they need to become knowledgeable in the process of building and purchasing homes within the NSB. Financial, Construction, Materials and Logistics options for all NSB communities are housed within the Development Division with a heightened focus on cutting cost to build and ensuring options are available for residents to pursue.

D. Upgrade Division

Housing Upgrade Division is responsible for ensuring approved NSB residents have an avenue for heating and plumbing and electrical work so as to maintain aging infrastructure from becoming dilapidated.

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 residents and entities of NSB Housing resources.

GOAL 2: EDUCATE NSB RESIDENTS IN BUILDING AND MAINTAINING HOMES.

Obj. 1.1: Develop housing resources and services guide for residents to utilize as a main resource.

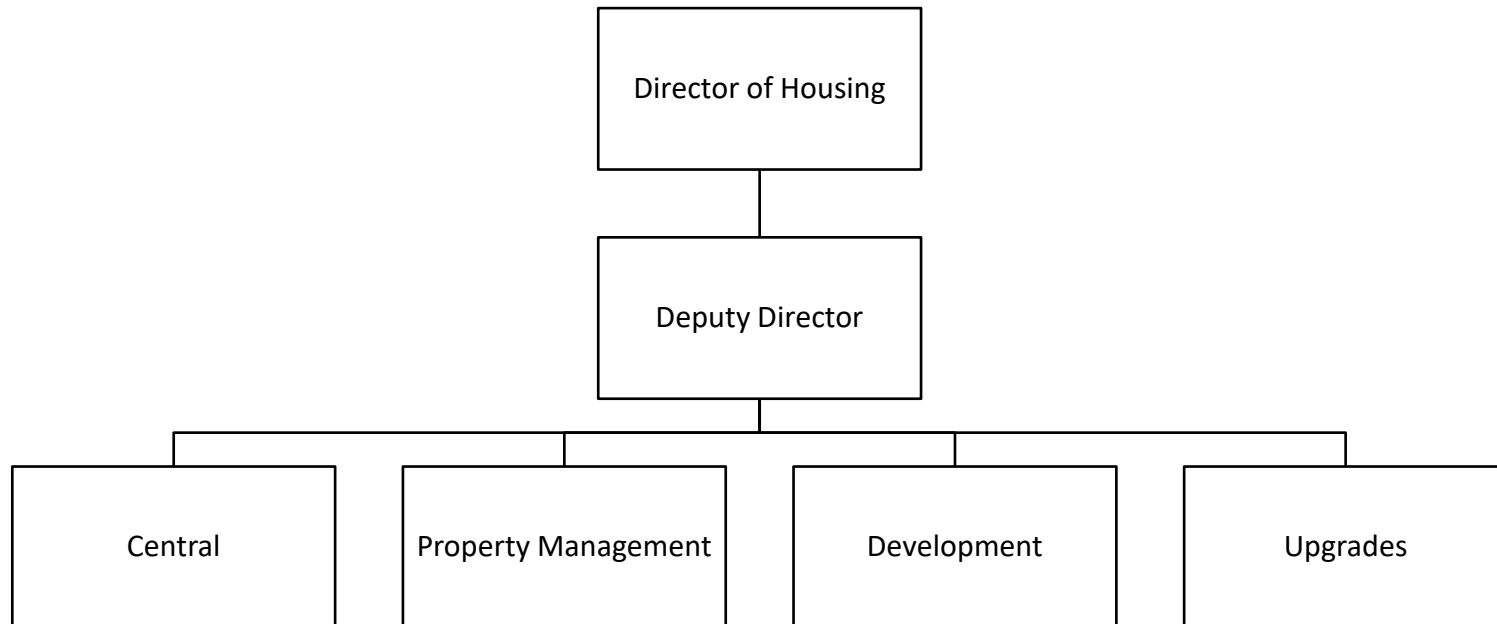
Obj. 1.3: Provide counseling on how to be a responsible home builder and homeowner.

GOAL 3: PARTNERSHIP WITH TECHNICAL TRAINING CENTER, ILISAGVIK COLLEGE, AND OTHER ENTITIES FOR TRAINING OF LOCAL WORK FORCE UNDER NSB HOUSING DEPT.

Obj. 1.1: Develop training schedule 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 2025-2026
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
3405 - HOUSING CENTRAL OFFICE		9	9	1,631,117	1,617,048	45,420	19,158	0	0	1,681,626	50,509	3.1%
3410 - HOUSING PROPERTY MNGMT		7	7	1,568,930	1,075,327	505,718	119,058	30,500	0	1,730,603	161,673	10.3%
3415 - HOUSING DEVELOPMENT		2	2	366,245	388,267	20,362	1,500	0	0	410,129	43,884	12.0%
3415 - HOUSING DEVELOPMENT	SUPPORT	0	0	0	0	400,000	0	0	0	400,000	400,000	0.0%
3420 - HOUSING UPGRADES		11	11	3,252,881	2,008,289	955,988	438,500	166,765	0	3,569,542	316,661	9.7%
3420 - HOUSING UPGRADES	AIN	1	1	109,754	111,761	0	0	0	0	111,761	2,007	1.8%
3420 - HOUSING UPGRADES	AKP	1	2	145,261	286,353	0	0	0	0	286,353	141,092	97.1%
3420 - HOUSING UPGRADES	ATQ	1	1	104,812	106,730	0	0	0	0	106,730	1,918	1.8%
3420 - HOUSING UPGRADES	KAK	1	1	111,968	136,892	0	0	0	0	136,892	24,924	22.3%
3420 - HOUSING UPGRADES	NUI	1	1	111,968	114,016	0	0	0	0	114,016	2,048	1.8%
3420 - HOUSING UPGRADES	PHO	1	1	109,932	105,724	0	0	0	0	105,724	(4,208)	(3.8)%
3420 - HOUSING UPGRADES	PIZ	1	1	111,968	105,724	0	0	0	0	105,724	(6,244)	(5.6)%
3420 - HOUSING UPGRADES	WINDOW	0	0	0	0	67,580	132,420	0	0	200,000	200,000	0.0%
Grand Total		36	37	7,624,836	6,056,131	1,995,068	710,636	197,265	0	8,959,100	1,334,264	17.5%

HOUSING
Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,626,420	2,810,928	3,306,058	1,294,057	3,464,524	158,466	4.8%
Total Permanent Overtime Wages	41,693	136,037	87,577	77,024	111,899	24,322	27.8%
Total Temporary Wages	56,292	168,284	26,368	92,389	74,892	48,524	184.0%
Total Temporary Overtime Wages	384	5,737	0	9,334	0	0	0.0%
Total Benefits	2,228,633	2,550,285	2,174,958	744,204	2,404,816	229,858	10.6%
Total Personal Services	4,953,421	5,671,271	5,594,961	2,217,008	6,056,131	461,170	8.2%
6200 Contractual Services							
Total Communications	36,942	43,617	36,836	31,154	516,836	480,000	1,303.1%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,054	4,305	5,500	3,069	5,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,236,081	1,322,201	875,000	311,313	875,000	0	0.0%
Total Rents and Utilities	397,708	343,969	377,600	137,595	414,278	36,678	9.7%
Total Travel and Lodging	52,829	104,604	135,958	57,891	182,954	46,996	34.6%
Total Other Services & Expenses	3,127	1,294	500	2,299	500	0	0.0%
Total Contractual Services	1,730,741	1,819,990	1,431,394	543,322	1,995,068	563,674	39.4%
6500 Supplies							
Total Fuel	70,229	81,372	70,500	19,567	70,500	0	0.0%
Total Supplies-Buildings & Grounds	500,623	635,870	342,000	202,757	595,420	253,420	74.1%
Total Supplies-Non-Buildings & Grounds	68,300	64,593	39,716	20,612	44,716	5,000	12.6%
Total Supplies	639,152	781,835	452,216	242,937	710,636	258,420	57.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	302,787	362,555	107,000	179,100	107,000	0	0.0%
Total Equipment & Parts Under \$5,000	9,757	65,829	14,000	31,621	65,000	51,000	364.3%
Total Equipment & Parts Over \$5,000	22,178	18,932	25,265	0	25,265	0	0.0%
Total Equipment & Replacement Parts	334,721	447,316	146,265	210,721	197,265	51,000	34.9%
Grand Total	7,658,035	8,720,412	7,624,836	3,213,988	8,959,100	1,334,264	17.5%

HOUSING CENTRAL OFFICE

3405.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	896,014	882,048	957,059	399,483	968,292	11,233	1.2%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	1,392	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	747,835	763,577	612,518	212,747	648,756	36,238	5.9%
Total Personal Services	1,643,849	1,645,625	1,569,577	613,622	1,617,048	47,471	3.0%
6200 Contractual Services							
Total Communications	15,989	10,423	5,280	2,800	5,280	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	4,054	4,305	5,500	3,069	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	14,729	23,666	31,102	22,985	34,140	3,038	9.8%
Total Other Services & Expenses	200	613	500	2,299	500	0	0.0%
Total Contractual Services	34,972	39,007	42,382	31,153	45,420	3,038	7.2%
6500 Supplies							
Total Fuel	8,100	7,841	8,500	1,897	8,500	0	0.0%
Total Supplies-Buildings & Grounds	149	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,606	18,623	10,658	8,153	10,658	0	0.0%
Total Supplies	30,855	26,464	19,158	10,050	19,158	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	113	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	113	0	0	0	0	0.0%
Grand Total	1,709,676	1,711,209	1,631,117	654,825	1,681,626	50,509	3.1%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Housing	1	1	1	42	12	190,464	182,846	(7,618)	(4.0%)
Deputy Director of Administration	1	1	1	38	12	136,837	150,425	13,588	9.9%
Assistant to the Director	1	1	1	34	12	128,916	128,916	0	0.0%
Fiscal Manager	1	1	1	32	12	102,898	118,801	15,903	15.5%
Executive Assistant	1	1	1	25	12	85,096	87,091	1,995	2.3%
Principal Accounting Specialist	2	2	2	25	12	163,544	150,249	(13,295)	(8.1%)
Work Order Specialist	1	1	1	24	12	83,576	84,841	1,265	1.5%
Senior Office Specialist	1	1	1	23	12	65,728	65,123	(605)	(0.9%)

6110 Permanent Wages

6111	Regular Wages	9	9	9		957,059	968,292	11,233	1.2%
Total Permanent Wages						957,059	968,292	11,233	1.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					612,518	648,756	36,238	5.9%
Total Benefits						612,518	648,756	36,238	5.9%

Total Personal Services						1,569,577	1,617,048	47,471	3.0%

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	957,059	968,292	11,233	1.2
Total Permanent Wages	957,059	968,292	11,233	1.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	612,518	648,756	36,238	5.9
Total Benefits	612,518	648,756	36,238	5.9
Total Personal Services	1,569,577	1,617,048	47,471	3.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6225 - POSTAGE	280	280	0	0.0
Total Communications	5,280	5,280	0	0.0
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	16,808	16,808	0	0.0
6402 - AIRFARE IN-STATE	4,112	6,512	2,400	58.4
6410 - GROUND TRANSPORTATION	882	1,200	318	36.1
6415 - PER DIEM	4,480	4,800	320	7.1
6420 - LODGING	4,820	4,820	0	0.0
Total Travel and Lodging	31,102	34,140	3,038	9.8
6450 Other Services & Expenses				
6460 - FINANCE CHRGS/PENALTIES	500	500	0	0.0
Total Other Services & Expenses	500	500	0	0.0
Total Contractual Services	42,382	45,420	3,038	7.2

HOUSING CENTRAL OFFICE

3405.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	5,000	5,000	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	558	558	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	3,000	0	0.0
Total Supplies-Non-Buildings & Grounds	10,658	10,658	0	0.0
Total Supplies	19,158	19,158	0	0.0
Grand Total	1,631,117	1,681,626	50,509	3.1

HOUSING PROPERTY MANAGEMENT

3410.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	411,021	539,087	575,156	263,823	617,501	42,345	7.4%
Total Permanent Overtime Wages	1,481	384	0	198	0	0	0.0%
Total Temporary Wages	30,379	55,081	26,368	18,627	39,552	13,184	50.0%
Total Temporary Overtime Wages	0	2,698	0	0	0	0	0.0%
Total Benefits	344,300	461,905	371,132	145,152	418,274	47,142	12.7%
Total Personal Services	787,181	1,059,156	972,656	427,800	1,075,327	102,671	10.6%
6200 Contractual Services							
Total Communications	1,978	1,999	2,500	304	2,500	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	76,723	54,661	70,000	7,653	70,000	0	0.0%
Total Rents and Utilities	397,708	343,941	377,600	131,013	414,278	36,678	9.7%
Total Travel and Lodging	13,654	16,728	18,616	18,067	18,940	324	1.7%
Total Other Services & Expenses	0	681	0	0	0	0	0.0%
Total Contractual Services	490,062	418,009	468,716	157,037	505,718	37,002	7.9%
6500 Supplies							
Total Fuel	19,680	18,023	12,000	5,571	12,000	0	0.0%
Total Supplies-Buildings & Grounds	93,158	167,013	74,000	58,169	95,000	21,000	28.4%
Total Supplies-Non-Buildings & Grounds	20,758	23,195	12,058	4,190	12,058	0	0.0%
Total Supplies	133,596	208,231	98,058	67,930	119,058	21,000	21.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	163,300	68,801	7,000	12,534	7,000	0	0.0%
Total Equipment & Parts Under \$5,000	1,445	12,252	2,500	0	3,500	1,000	40.0%
Total Equipment & Parts Over \$5,000	10,648	7,408	20,000	0	20,000	0	0.0%
Total Equipment & Replacement Parts	175,394	88,460	29,500	12,534	30,500	1,000	3.4%
Grand Total	1,586,233	1,773,856	1,568,930	665,301	1,730,603	161,673	10.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Program Manager	1	1	1	33	12	112,953	114,918	1,965	1.7%
Building & Grounds Superintendent	1	1	1	30	12	88,240	89,936	1,696	1.9%
Project Administrator	2	2	2	30	12	202,781	206,176	3,395	1.7%
Facility Maintenance Specialist	1	1	1	23	12	66,330	74,772	8,442	12.7%
Housing Project Specialist	1	1	1	22	12	58,576	82,422	23,846	40.7%
Laborer	1	1	1	16	12	46,276	49,277	3,001	6.5%

6110 Permanent Wages

6111 Regular Wages	7	7	7			575,156	617,501	42,345	7.4%
Total Permanent Wages						575,156	617,501	42,345	7.4%

Laborer	1	1	1.5	16		27,734	39,552	11,818	42.6%

6120 Temporary Wages

6121 Temporary Wages	1	1	2			27,734	39,552	11,818	42.6%
Total Temporary Wages						27,734	39,552	11,818	42.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						368,100	413,726	45,626	12.4%
6135 Temporary Employee Benefits - 11.5%						3,189	4,548	1,359	42.6%
Total Benefits						371,289	418,274	46,985	12.7%

Total Personal Services						974,179	1,075,327	101,148	10.4%

HOUSING PROPERTY MNGMT

3410.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	575,156	617,501	42,345	7.4
Total Permanent Wages	575,156	617,501	42,345	7.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	26,368	39,552	13,184	50.0
Total Temporary Wages	26,368	39,552	13,184	50.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	368,100	413,726	45,626	12.4
6135 - BENEFITS-TEMPORARY	3,032	4,548	1,516	50.0
Total Benefits	371,132	418,274	47,142	12.7
Total Personal Services	972,656	1,075,327	102,671	10.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
Total Communications	2,500	2,500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	70,000	70,000	0	0.0
Total Professional Services	70,000	70,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	222,600	259,278	36,678	16.5
6375 - UTIL-ELECTRICITY	60,000	60,000	0	0.0
6376 - NATURAL GAS	30,000	30,000	0	0.0
6380 - WATER/SEWER	65,000	65,000	0	0.0
Total Rents and Utilities	377,600	414,278	36,678	9.7
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	300	104	53.1
6415 - PER DIEM	3,080	3,300	220	7.1
6420 - LODGING	1,244	1,244	0	0.0
Total Travel and Lodging	18,616	18,940	324	1.7
Total Contractual Services	468,716	505,718	37,002	7.9

HOUSING PROPERTY MNGMT

3410.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
Total Fuel	12,000	12,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	3,000	1,000	50.0
6555 - PLUMBING SUPPLIES	10,000	10,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	60,000	80,000	20,000	33.3
Total Supplies-Buildings & Grounds	74,000	95,000	21,000	28.4
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	500	500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,058	1,058	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	12,058	12,058	0	0.0
Total Supplies	98,058	119,058	21,000	21.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
Total New Equipment Under \$5,000	7,000	7,000	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	1,500	1,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	1,000	2,000	1,000	100.0
Total Equipment & Parts Under \$5,000	2,500	3,500	1,000	40.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	20,000	20,000	0	0.0
Total Equipment & Parts Over \$5,000	20,000	20,000	0	0.0
Total Equipment & Replacement Parts	29,500	30,500	1,000	3.4
Grand Total	1,568,930	1,730,603	161,673	10.3

HOUSING DEVELOPMENT

3415.

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	181,002	193,280	219,052	46,649	232,495	13,443	6.1%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	467	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	152,777	173,493	140,193	25,958	155,772	15,579	11.1%
Total Personal Services	333,779	366,773	359,245	73,074	388,267	29,022	8.1%
6200 Contractual Services							
Total Communications	0	175	500	0	500	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	2,011	4,072	5,000	2,918	5,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	14,862	14,862	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	2,011	4,247	5,500	2,918	20,362	14,862	270.2%
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	1,018	637	1,500	0	1,500	0	0.0%
Total Supplies	1,018	637	1,500	0	1,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	456	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	456	0	0	0	0	0.0%
Grand Total	336,808	372,114	366,245	75,992	410,129	43,884	12.0%

Housing

Development

3415

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Program Manager	1	1	1	33	12	125,721	124,740	(981)	(0.8%)
Project Administrator	1	1	1	30	12	93,331	107,755	14,424	15.5%

6110 Permanent Wages

6111 .	2	2	2			219,052	232,495	13,443	6.1%
Total Permanent Wages						219,052	232,495	13,443	6.1%

6130 Benefits

6131 Permanent Employee Benefits - 67%						140,193	155,772	15,578	11.1%
Total Benefits						140,193	155,772	15,578	11.1%

Total Personal Services						359,245	388,267	29,021	8.1%

HOUSING DEVELOPMENT

3415.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	219,052	232,495	13,443	6.1
Total Permanent Wages	219,052	232,495	13,443	6.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	140,193	155,772	15,579	11.1
Total Benefits	140,193	155,772	15,579	11.1
Total Personal Services	359,245	388,267	29,022	8.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	350	350	0	0.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	5,000	5,000	0	0.0
Total Professional Services	5,000	5,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	8,404	8,404	0.0
6402 - AIRFARE IN-STATE	0	2,056	2,056	0.0
6410 - GROUND TRANSPORTATION	0	300	300	0.0
6415 - PER DIEM	0	2,550	2,550	0.0
6420 - LODGING	0	1,552	1,552	0.0
Total Travel and Lodging	0	14,862	14,862	0.0
Total Contractual Services	5,500	20,362	14,862	270.2
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	1,500	1,500	0	0.0
Total Supplies	1,500	1,500	0	0.0
Grand Total	366,245	410,129	43,884	12.0

HOUSING DEVELOPMENT

3415.SUPPORT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	200,000	200,000	0.0
6225 - POSTAGE	0	50,000	50,000	0.0
6228 - OTHER FREIGHT CHARGES	0	150,000	150,000	0.0
Total Communications	0	400,000	400,000	0.0
Total Contractual Services	0	400,000	400,000	0.0
Grand Total	0	400,000	400,000	0.0

HOUSING UPGRADES

3420.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,138,381	1,196,512	1,554,791	584,101	1,646,236	91,445	5.9%
Total Permanent Overtime Wages	40,212	135,652	87,577	76,826	111,899	24,322	27.8%
Total Temporary Wages	25,913	113,203	0	71,904	35,340	35,340	0.0%
Total Temporary Overtime Wages	384	3,039	0	9,334	0	0	0.0%
Total Benefits	983,721	1,151,310	1,051,115	360,348	1,182,014	130,899	12.5%
Total Personal Services	2,188,611	2,599,717	2,693,483	1,102,512	2,975,489	282,006	10.5%
6200 Contractual Services							
Total Communications	18,975	31,021	28,556	26,623	108,556	80,000	280.2%
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	1,119,416	1,217,388	800,000	300,742	800,000	0	0.0%
Total Rents and Utilities	0	28	0	6,582	0	0	0.0%
Total Travel and Lodging	24,446	64,209	86,240	16,839	115,012	28,772	33.4%
Total Other Services & Expenses	2,927	0	0	0	0	0	0.0%
Total Contractual Services	1,165,764	1,312,646	914,796	350,786	1,023,568	108,772	11.9%
6500 Supplies							
Total Fuel	42,449	55,508	50,000	12,099	50,000	0	0.0%
Total Supplies-Buildings & Grounds	407,316	468,857	268,000	144,588	500,420	232,420	86.7%
Total Supplies-Non-Buildings & Grounds	23,919	22,139	15,500	8,270	20,500	5,000	32.3%
Total Supplies	473,684	546,503	333,500	164,957	570,920	237,420	71.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	139,486	293,185	100,000	166,566	100,000	0	0.0%
Total Equipment & Parts Under \$5,000	8,311	53,577	11,500	31,621	61,500	50,000	434.8%
Total Equipment & Parts Over \$5,000	11,530	11,525	5,265	0	5,265	0	0.0%
Total Equipment & Replacement Parts	159,328	358,287	116,765	198,187	166,765	50,000	42.8%
Grand Total	3,987,387	4,817,153	4,058,544	1,816,442	4,736,742	678,198	16.7%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Program Manager	1	1	1	33	12	125,723	124,740	(983)	(0.8%)
Housing Project Superintendent	1	1	1	32	12	101,964	101,964	0	0.0%
Plumber-Roving	1	2	2	32	12	217,871	233,774	15,903	7.3%
Buildings & Grounds Superintendent	1	1	1	30	12	106,057	106,057	0	0.0%
Project Administrator	1	1	1	30	12	95,876	94,172	(1,704)	(1.8%)
Carpenter - Rotational	0	0	1	28	12	0	42,503	42,503	100.0%
Housing Project Specialist	5	5	4	22	12	416,042	363,864	(52,178)	(12.5%)

6110 Permanent Wages

6111	Regular Wages	10	11	11		1,063,533	1,067,074	3,541	0.3%
6115	Overtime Wages					73,952	111,899	0	0.0%
Total Permanent Wages						1,137,485	1,178,973	41,488	3.6%

Housing Project Specialist	0	0	1	22		0	35,340	35,340	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	35,340	35,340	100.0%
Total Temporary Wages						0	35,340	35,340	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					727,990	789,912	61,922	8.5%
6135	Temporary Employee Benefits - 11.50%					0	4,064	4,064	100.0%
Total Benefits						727,990	793,976	65,986	9.1%

Total Personal Services						1,865,475	2,008,289	142,814	7.7%

HOUSING UPGRADES

3420.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,063,533	1,067,074	3,541	0.3
Total Permanent Wages	1,063,533	1,067,074	3,541	0.3
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	87,577	111,899	24,322	27.8
Total Permanent Overtime Wages	87,577	111,899	24,322	27.8
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	35,340	35,340	0.0
Total Temporary Wages	0	35,340	35,340	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	736,710	789,912	53,202	7.2
6135 - BENEFITS-TEMPORARY	0	4,064	4,064	0.0
Total Benefits	736,710	793,976	57,266	7.8
Total Personal Services	1,887,820	2,008,289	120,469	6.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	20,000	50,000	30,000	150.0
6220 - PHONE/FAX/MODEM	8,556	8,556	0	0.0
Total Communications	28,556	58,556	30,000	105.1
6330 Professional Services				
6359 - OTHER SERVICES	800,000	800,000	0	0.0
Total Professional Services	800,000	800,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	24,832	24,832	0	0.0
6402 - AIRFARE IN-STATE	8,224	8,224	0	0.0
6410 - GROUND TRANSPORTATION	608	600	(8)	(1.3)
6415 - PER DIEM	39,200	42,000	2,800	7.1
6420 - LODGING	4,976	4,976	0	0.0
6428 - EXCESS BAGS(not freight)	8,400	16,800	8,400	100.0
Total Travel and Lodging	86,240	97,432	11,192	13.0
Total Contractual Services	914,796	955,988	41,192	4.5

HOUSING UPGRADES

3420.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	50,000	50,000	0	0.0
Total Fuel	50,000	50,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	60,000	60,000	0	0.0
6555 - PLUMBING SUPPLIES	100,000	100,000	0	0.0
6565 - SMALL TOOLS	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	100,000	200,000	100,000	100.0
Total Supplies-Buildings & Grounds	268,000	368,000	100,000	37.3
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	6,000	5,000	500.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	15,500	20,500	5,000	32.3
Total Supplies	333,500	438,500	105,000	31.5
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	10,000	60,000	50,000	500.0
6795 - VEHICLE PARTS < \$5000	1,500	1,500	0	0.0
Total Equipment & Parts Under \$5,000	11,500	61,500	50,000	434.8
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	5,265	5,265	0	0.0
Total Equipment & Parts Over \$5,000	5,265	5,265	0	0.0
Total Equipment & Replacement Parts	116,765	166,765	50,000	42.8
Grand Total	3,252,881	3,569,542	316,661	9.7

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Housing Project Specialist	1	1	1	22	12	66,923	66,923	0	0.0%

6110 Permanent Wages

6111	Regular Wages	1	1	1		66,923	66,923	0	0.0%
Total Permanent Wages						66,923	66,923	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					42,831	44,838	2,008	4.7%
Total Benefits						42,831	44,838	2,008	4.7%

Total Personal Services						109,754	111,761	2,008	1.8%

HOUSING UPGRADES

3420.AIN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	66,923	66,923	0	0.0
Total Permanent Wages	66,923	66,923	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,831	44,838	2,007	4.7
Total Benefits	42,831	44,838	2,007	4.7
Total Personal Services	109,754	111,761	2,007	1.8
Grand Total	109,754	111,761	2,007	1.8

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Housing Project Specialist	1	1	2	22	12	88,574	171,469	82,895	93.6%

6110 Permanent Wages

6111 Regular Wages	1	1	2			88,574	171,469	82,895	93.6%
Total Permanent Wages						88,574	171,469	82,895	93.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						56,687	114,884	58,197	102.7%
Total Benefits						56,687	114,884	58,197	102.7%

Total Personal Services						145,261	286,353	141,092	97.1%

HOUSING UPGRADES

3420.AKP

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	88,574	171,469	82,895	93.6
Total Permanent Wages	88,574	171,469	82,895	93.6
6130 Benefits				
6131 - BENEFITS-PERMANENT	56,687	114,884	58,197	102.7
Total Benefits	56,687	114,884	58,197	102.7
Total Personal Services	145,261	286,353	141,092	97.1
Grand Total	145,261	286,353	141,092	97.1

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	63,910	63,910	0	0.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			63,910	63,910	0	0.0%
Total Permanent Wages						63,910	63,910	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						40,902	42,820	1,917	4.7%
Total Benefits						40,902	42,820	1,917	4.7%

Total Personal Services						104,812	106,730	1,917	1.8%

HOUSING UPGRADES

3420.ATQ

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	63,910	63,910	0	0.0
Total Permanent Wages	63,910	63,910	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	40,902	42,820	1,918	4.7
Total Benefits	40,902	42,820	1,918	4.7
Total Personal Services	104,812	106,730	1,918	1.8
Grand Total	104,812	106,730	1,918	1.8

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Housing Project Specialist	1	1	1	22	12	68,273	81,971	13,698	20.1%

6110 Permanent Wages

6111	Regular Wages	1	1	1		68,273	81,971	13,698	20.1%
Total Permanent Wages						68,273	81,971	13,698	20.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					43,695	54,921	11,226	25.7%
Total Benefits						43,695	54,921	11,226	25.7%

Total Personal Services						111,968	136,892	24,924	22.3%

HOUSING UPGRADES

3420.KAK

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	68,273	81,971	13,698	20.1
Total Permanent Wages	68,273	81,971	13,698	20.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	43,695	54,921	11,226	25.7
Total Benefits	43,695	54,921	11,226	25.7
Total Personal Services	111,968	136,892	24,924	22.3
Grand Total	111,968	136,892	24,924	22.3

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Housing Project Specialist	1	1	1	22	12	68,273	68,273	0	0.0%

6110 Permanent Wages

6111 Regular Wages	1	1	1			68,273	68,273	0	0.0%
Total Permanent Wages						68,273	68,273	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						43,695	45,743	2,048	4.7%
Total Benefits						43,695	45,743	2,048	4.7%

Total Personal Services						111,968	114,016	2,048	1.8%

HOUSING UPGRADES

3420.NUI

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	68,273	68,273	0	0.0
Total Permanent Wages	68,273	68,273	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	43,695	45,743	2,048	4.7
Total Benefits	43,695	45,743	2,048	4.7
Total Personal Services	111,968	114,016	2,048	1.8
Grand Total	111,968	114,016	2,048	1.8

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Housing Project Specialist	1	1	1	22	12	67,032	63,308	(3,724)	(5.6%)

6110 Permanent Wages

6111	Regular Wages	1	1	1		67,032	63,308	(3,724)	(5.6%)
Total Permanent Wages						67,032	63,308	(3,724)	(5.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					42,900	42,416	(484)	(1.1%)
Total Benefits						42,900	42,416	(484)	(1.1%)

Total Personal Services						109,932	105,724	(4,208)	(3.8%)

HOUSING UPGRADES

3420.PHO

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	67,032	63,308	(3,724)	(5.6)
Total Permanent Wages	67,032	63,308	(3,724)	(5.6)
6130 Benefits				
6131 - BENEFITS-PERMANENT	42,900	42,416	(484)	(1.1)
Total Benefits	42,900	42,416	(484)	(1.1)
Total Personal Services	109,932	105,724	(4,208)	(3.8)
Grand Total	109,932	105,724	(4,208)	(3.8)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Housing Project Specialist	1	1	1	22	12	68,273	63,308	(4,965)	(7.3%)

6110 Permanent Wages

6111	Regular Wages	1	1	1		68,273	63,308	(4,965)	(7.3%)
Total Permanent Wages						68,273	63,308	(4,965)	(7.3%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					43,695	42,416	(1,278)	(2.9%)
Total Benefits						43,695	42,416	(1,278)	(2.9%)

Total Personal Services						111,968	105,724	(6,243)	(5.6%)

HOUSING UPGRADES

3420.PIZ

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	68,273	63,308	(4,965)	(7.3)
Total Permanent Wages	68,273	63,308	(4,965)	(7.3)
6130 Benefits				
6131 - BENEFITS-PERMANENT	43,695	42,416	(1,279)	(2.9)
Total Benefits	43,695	42,416	(1,279)	(2.9)
Total Personal Services	111,968	105,724	(6,244)	(5.6)
Grand Total	111,968	105,724	(6,244)	(5.6)

HOUSING UPGRADES
3420.WINDOW

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	50,000	50,000	0.0
Total Communications	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	11,280	11,280	0.0
6415 - PER DIEM	0	6,300	6,300	0.0
Total Travel and Lodging	<u>0</u>	<u>17,580</u>	<u>17,580</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>67,580</u>	<u>67,580</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	132,420	132,420	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>132,420</u>	<u>132,420</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>132,420</u>	<u>132,420</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>200,000</u>	<u>200,000</u>	<u>0.0</u>

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. Plan and prepare for the upcoming whale census using both ice-based and aerial survey methods beginning in 2025.

- 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 in the Arctic marine and fresh water environments.
- 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 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: Continue DWM participation in and co-ownership of the bowhead whale aerial photo-identification program with 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 and Federal Subsistence Advisory Council.

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.
- Obj. 6.7: Coordinate meetings of the NSB Scientific Advisory Committee (SAC) meetings when oil and gas issues require review by independent scientists and relay the findings of these meetings to the NSB Mayor's Office, Planning Department, and AEWC.

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 Ilisaġvik 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, Central Arctic Ocean Fisheries Agreement, 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

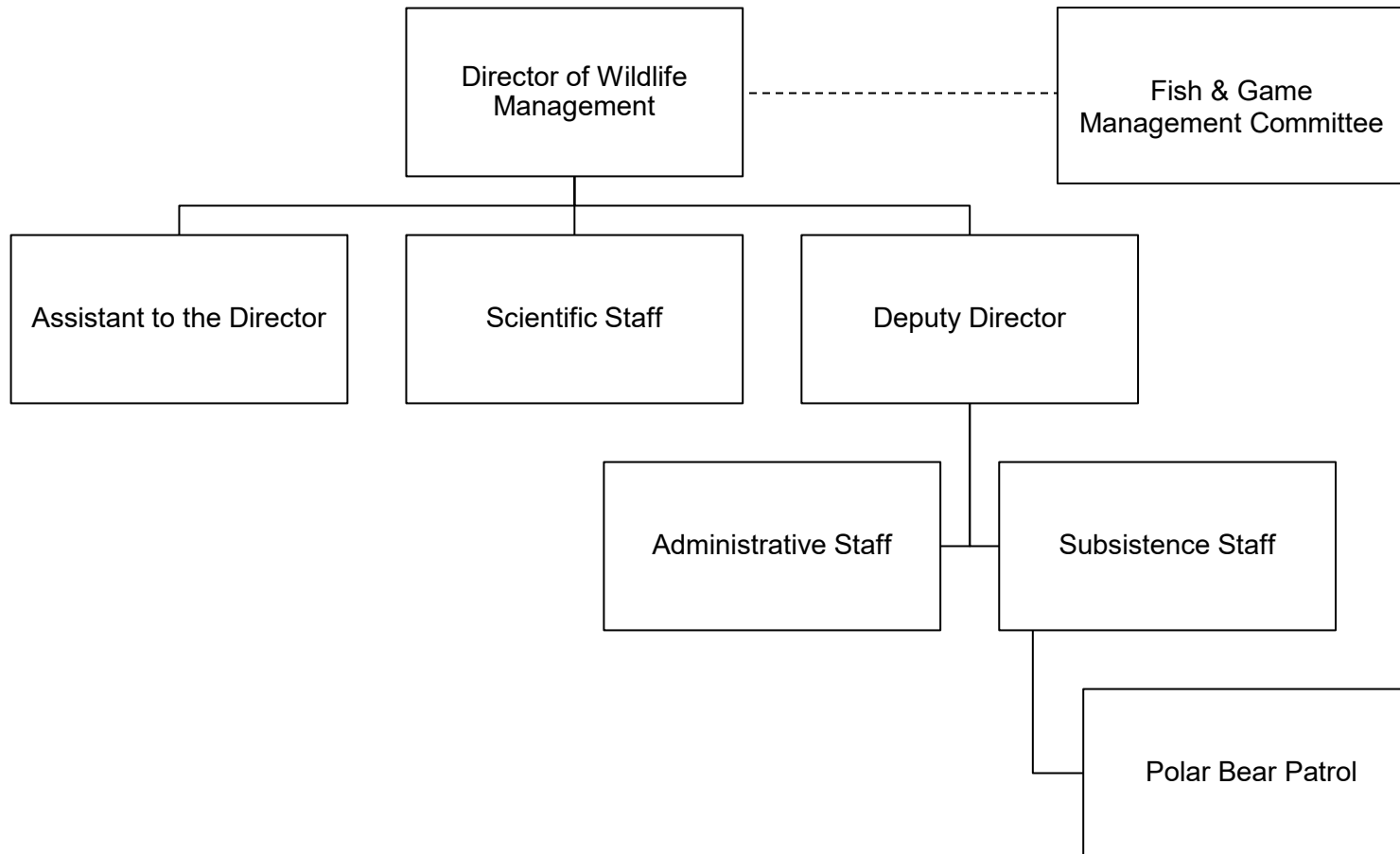
Administration, National Park Service, U.S. Environmental Protection Agency, BOEM, U.S. Fish and Wildlife Service, BLM, Alaska Departments of Natural Resources, Environmental Conservation, and Fish and Game, Arctic Institute of North America, and the Arctic Council.

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 2025-2026
Operating Budget Summary

Business Unit and Division	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	32	32	6,082,134	5,110,593	1,157,978	113,183	38,000	0	6,419,754	337,620	5.6%
3610 - WILDLIFE FISH & GAME COMM	0	0	76,915	40,423	34,862	2,000	0	0	77,285	370	0.5%
Grand Total	32	32	6,159,049	5,151,016	1,192,840	115,183	38,000	0	6,497,039	337,990	5.5%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,325,703	2,175,801	2,994,542	1,143,456	3,058,318	63,776	2.1%
Total Permanent Overtime Wages	1,009	692	0	1,770	0	0	0.0%
Total Temporary Wages	19,514	22,769	0	4,333	59,112	59,112	0.0%
Total Temporary Overtime Wages	248	2,145	0	0	0	0	0.0%
Total Benefits	1,865,775	1,830,105	1,895,348	658,308	2,033,586	138,238	7.3%
Total Personal Services	4,212,249	4,031,512	4,889,890	1,807,867	5,151,016	261,126	5.3%
6200 Contractual Services							
Total Communications	46,659	42,324	45,000	17,610	45,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,976	23,470	29,200	9,371	31,008	1,808	6.2%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	406,605	164,319	367,187	16,397	442,187	75,000	20.4%
Total Rents and Utilities	439,589	485,254	474,419	456,549	455,400	(19,019)	(4.0)%
Total Travel and Lodging	124,941	127,813	195,245	97,740	197,320	2,075	1.1%
Total Other Services & Expenses	10,441	456	21,925	0	21,925	0	0.0%
Total Contractual Services	1,049,212	843,636	1,132,976	597,666	1,192,840	59,864	5.3%
6500 Supplies							
Total Fuel	35,393	26,729	41,000	12,891	41,000	0	0.0%
Total Supplies-Buildings & Grounds	5,602	4,877	4,800	544	4,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	55,097	76,277	65,383	18,877	69,383	4,000	6.1%
Total Supplies	96,091	107,882	111,183	32,313	115,183	4,000	3.6%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,869	8,804	10,000	2,930	23,000	13,000	130.0%
Total Equipment & Parts Under \$5,000	7,871	5,369	15,000	712	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	173	0	3,840	0	0	0.0%
Total Equipment & Replacement Parts	17,740	14,346	25,000	7,482	38,000	13,000	52.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,375,292	4,997,377	6,159,049	2,445,328	6,497,039	337,990	5.5%

WILDLIFE CENTRAL OFFICE

3605.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,305,813	2,144,654	2,956,992	1,139,656	3,020,768	63,776	2.2%
Total Permanent Overtime Wages	1,009	692	0	1,770	0	0	0.0%
Total Temporary Wages	19,514	22,769	0	4,333	59,112	59,112	0.0%
Total Temporary Overtime Wages	248	2,145	0	0	0	0	0.0%
Total Benefits	1,864,254	1,828,127	1,892,475	657,612	2,030,713	138,238	7.3%
Total Personal Services	4,190,838	3,998,388	4,849,467	1,803,371	5,110,593	261,126	5.4%
6200 Contractual Services							
Total Communications	46,619	42,324	45,000	17,610	45,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	20,976	23,470	29,200	9,371	31,008	1,808	6.2%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	406,605	164,319	367,187	16,397	442,187	75,000	20.4%
Total Rents and Utilities	439,589	485,254	472,919	456,549	453,900	(19,019)	(4.0)%
Total Travel and Lodging	104,324	95,439	162,253	86,125	163,958	1,705	1.1%
Total Other Services & Expenses	10,441	456	21,925	0	21,925	0	0.0%
Total Contractual Services	1,028,555	811,262	1,098,484	586,051	1,157,978	59,494	5.4%
6500 Supplies							
Total Fuel	35,393	26,729	41,000	12,891	41,000	0	0.0%
Total Supplies-Buildings & Grounds	5,602	4,877	4,800	544	4,800	0	0.0%
Total Supplies-Non-Buildings & Grounds	54,378	75,362	63,383	18,679	67,383	4,000	6.3%
Total Supplies	95,373	106,967	109,183	32,115	113,183	4,000	3.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	9,869	8,804	10,000	2,930	23,000	13,000	130.0%
Total Equipment & Parts Under \$5,000	7,871	5,369	15,000	712	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	0	173	0	3,840	0	0	0.0%
Total Equipment & Replacement Parts	17,740	14,346	25,000	7,482	38,000	13,000	52.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,332,505	4,930,963	6,082,134	2,429,018	6,419,754	337,620	5.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Wildlife Management	1	1	1	42	12	202,652	213,318	10,666	5.3%
Deputy Director of Wildlife Management	1	1	1	38	12	166,721	166,721	0	0.0%
Research Biologist	1	1	1	37	12	149,234	154,942	5,708	3.8%
Senior Wildlife Biologist	2	2	2	37	12	302,050	310,768	8,718	2.9%
Assistant to the Director	1	1	1	34	12	143,504	143,504	0	0.0%
Division Manager	1	1	1	32	12	118,802	120,438	1,636	1.4%
Wildlife Biologist	4	4	4	31	12	466,821	475,406	8,585	1.8%
Outreach Coordinator	1	1	1	30	12	89,938	93,331	3,393	3.8%
Contract Administrator	1	1	1	29	12	101,007	97,256	(3,751)	(3.7%)
Subsistence Research Coordinator	3	3	3	29	12	286,055	291,776	5,721	2.0%
Lead Polar Bear Patrol	0	1	1	28	12	91,494	92,471	977	1.1%
Executive Assistant	1	1	1	25	12	73,125	82,857	9,732	13.3%
Principal Accounting Specialist	0	0	1	25	12	0	80,696	80,696	100.0%
Wildlife Technician III	0	0	1	25	12	0	73,129	73,129	100.0%
Wildlife Research Assistant	1	1	1	24	12	70,913	71,039	126	0.2%
Wildlife Research Liaison	1	1	1	24	12	74,712	76,205	1,493	2.0%
Senior Office Specialist	1	1	1	23	12	76,581	62,120	(14,461)	(18.9%)
Office Specialist	1	1	1	21	12	56,882	60,163	3,281	5.8%
Polar Bear Patrol - PPT	1	1	1	21	12	37,305	32,153	(5,152)	(13.8%)
Subsistence Research Specialist	3	3	3	21	12	183,295	184,637	1,342	0.7%
Subsistence Research Specialist- PPT	4	4	4	21	12	137,773	137,838	65	0.0%
Senior Accounting Specialist	1	1	0	22		65,468	0	(65,468)	(100.0%)
Polar Bear Patrol	2	1	0	21		62,660	0	(62,660)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	32	32	32			2,956,992	3,020,768	63,776	2.2%
Total Permanent Wages						2,956,992	3,020,768	63,776	2.2%
Polar Bear Patrol	0	0	1	21		0	59,112	59,112	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	59,112	59,112	100.0%
Total Temporary Wages						0	59,112	59,112	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,892,475	2,023,915	131,440	6.9%
6135 Temporary Employee Benefits - 11.50%						0	6,798	6,798	100.0%
Total Benefits						1,892,475	2,030,712	138,238	7.3%
Total Personal Services						4,849,467	5,110,593	261,127	5.4%

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,956,992	3,020,768	63,776	2.2
Total Permanent Wages	2,956,992	3,020,768	63,776	2.2
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	59,112	59,112	0.0
Total Temporary Wages	0	59,112	59,112	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,892,475	2,023,915	131,440	6.9
6135 - BENEFITS-TEMPORARY	0	6,798	6,798	0.0
Total Benefits	1,892,475	2,030,713	138,238	7.3
Total Personal Services	4,849,467	5,110,593	261,126	5.4
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	20,500	22,308	1,808	8.8
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	29,200	31,008	1,808	6.2
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	367,187	442,187	75,000	20.4
Total Professional Services	367,187	442,187	75,000	20.4

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	450,982	431,963	(19,019)	(4.2)
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	472,919	453,900	(19,019)	(4.0)
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	24,975	1,645	7.1
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	840	900	60	7.1
Total Travel and Lodging	162,253	163,958	1,705	1.1
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	15,800	15,800	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,075	1,075	0	0.0
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	21,925	21,925	0	0.0
Total Contractual Services	1,098,484	1,157,978	59,494	5.4
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

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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
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	7,000	2,000	40.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	41,878	43,878	2,000	4.8
Total Supplies-Non-Buildings & Grounds	63,383	67,383	4,000	6.3
Total Supplies	109,183	113,183	4,000	3.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	0	10,000	10,000	0.0
6759 - OTHER EQUIPMENT < \$5000	10,000	13,000	3,000	30.0
Total New Equipment Under \$5,000	10,000	23,000	13,000	130.0
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	38,000	13,000	52.0
Grand Total	6,082,134	6,419,754	337,620	5.6

WILDLIFE FISH & GAME COMMISSION

3610.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	19,890	31,146	37,550	3,800	37,550	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,522	1,978	2,873	696	2,873	0	0.0%
Total Personal Services	21,412	33,124	40,423	4,496	40,423	0	0.0%
6200 Contractual Services							
Total Communications	40	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	1,500	0	1,500	0	0.0%
Total Travel and Lodging	20,617	32,374	32,992	11,615	33,362	370	1.1%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	20,657	32,374	34,492	11,615	34,862	370	1.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	719	915	2,000	198	2,000	0	0.0%
Total Supplies	719	915	2,000	198	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	42,787	66,414	76,915	16,309	77,285	370	0.5%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range # Months	FY 25	FY 26	Amount	Change
No Personnel									
6110 Permanent Wages									
6112	Honorariums					37,550	37,550	0	0.0%
6115	Overtime Wages					0	0	0	0.0%
Total Permanent Wages						37,550	37,550	0	0.0%
6130 Benefits									
6132	Honorarium Benefits - 7.65%					2,873	2,873	0	0.0%
Total Benefits						2,873	2,873	0	0.0%
Total Personal Services						40,423	40,423	0	0.0%

WILDLIFE FISH & GAME COMMISSION

3610.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	37,550	37,550	0	0.0
Total Permanent Wages	<u>37,550</u>	<u>37,550</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	2,873	2,873	0	0.0
Total Benefits	<u>2,873</u>	<u>2,873</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>40,423</u>	<u>40,423</u>	<u>0</u>	<u>0.0</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	11,512	11,512	0	0.0
6403 - AIRFARE OUT-OF-STATE	5,600	5,600	0	0.0
6415 - PER DIEM	5,180	5,550	370	7.1
6420 - LODGING	10,700	10,700	0	0.0
Total Travel and Lodging	<u>32,992</u>	<u>33,362</u>	<u>370</u>	<u>1.1</u>
Total Contractual Services	<u>34,492</u>	<u>34,862</u>	<u>370</u>	<u>1.1</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>
Grand Total	<u>76,915</u>	<u>77,285</u>	<u>370</u>	<u>0.5</u>

NORTH SLOPE BOROUGH POLICE DEPARTMENT

I. MISSION

Harmony Through Values

We are dedicated to promoting unity by helping to resolve conflicts (Paaqlakkutaigñiq), 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.
 - Strengthen complaint handling procedures to foster effective communication to the involved.

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

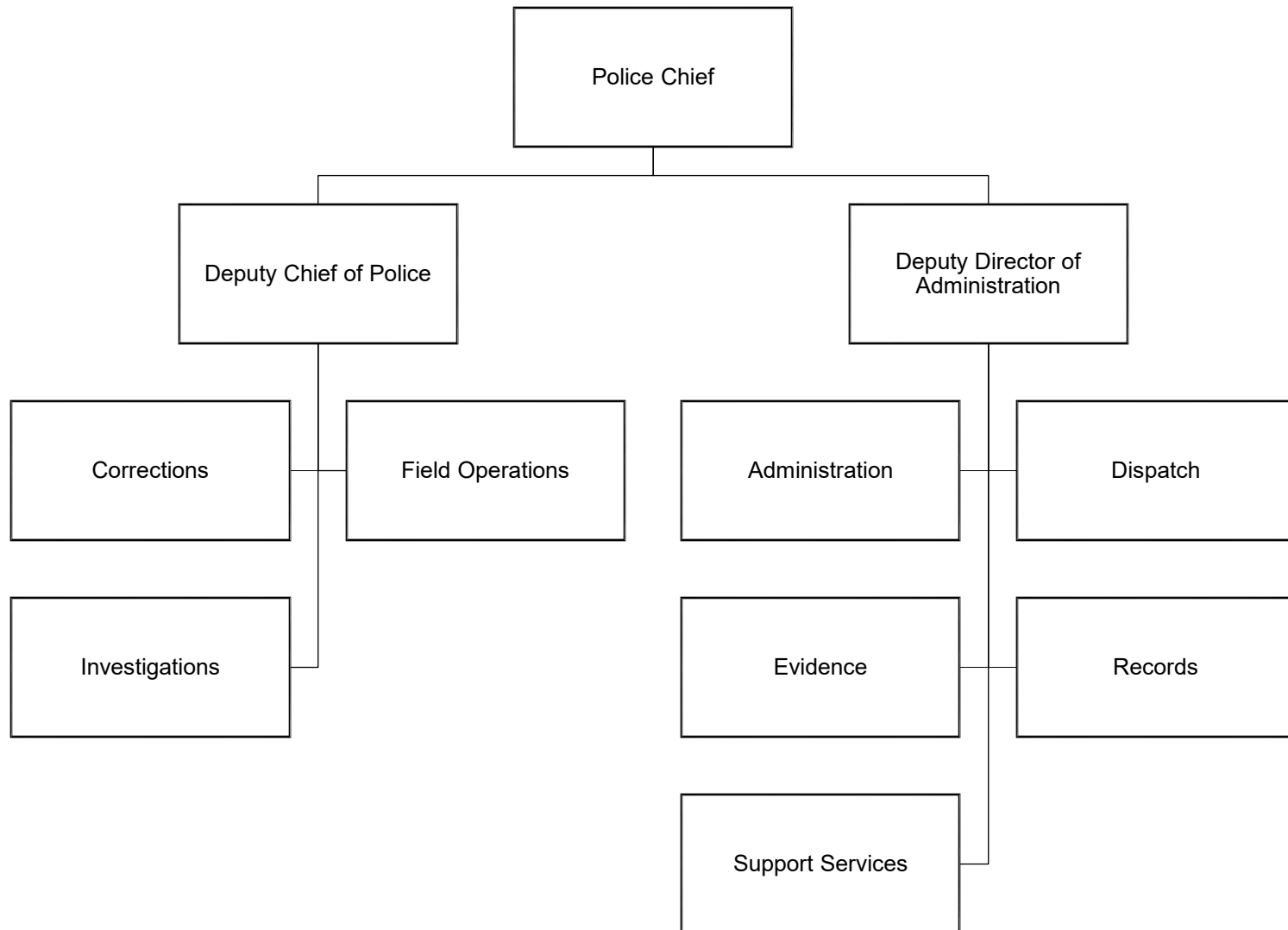
of resources.

- 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.
- Recruit, hire, and train additional police officers to assign to understaffed communities to allow for 24-hour policing in all communities.

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 2025-2026
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
4005 - POLICE - CENTRAL OFFICE		11	11	1,745,963	1,808,618	11,089	0	0	0	1,819,707	73,744	4.2%
4010 - POLICE - SUPPORT SERVIC		12	12	2,288,900	1,727,388	571,003	102,998	15,250	0	2,416,639	127,739	5.6%
4020 - POLICE - FIELD OPERATIONS		3	4	2,525,761	2,092,635	1,240,417	356,723	376,486	0	4,066,261	1,540,500	61.0%
4020 - POLICE - FIELD OPERATIONS	CSO	1	0	113,560	0	0	0	0	0	0	(113,560)	(100.0)%
4020 - POLICE - FIELD OPERATIONS	DETECTIV	6	0	1,357,169	0	0	0	0	0	0	(1,357,169)	(100.0)%
4020 - POLICE - FIELD OPERATIONS	OFFICER	14	24	3,069,703	5,611,280	0	0	0	0	5,611,280	2,541,577	82.8%
4020 - POLICE - FIELD OPERATIONS	ROTATION	24	38	5,607,416	8,423,530	0	0	0	0	8,423,530	2,816,114	50.2%
4030 - POLICE - CORRECTIONS		9	9	1,300,698	1,188,709	45,072	94,825	750	0	1,329,356	28,658	2.2%
Grand Total		80	98	18,009,170	20,852,160	1,867,581	554,546	392,486	0	23,666,773	5,657,603	31.4%

POLICE
Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	6,611,498	8,119,471	9,431,808	3,954,107	11,833,567	2,401,759	25.5%
Total Permanent Overtime Wages	695,067	663,257	395,836	285,059	652,757	256,921	64.9%
Total Temporary Wages	24,741	33,104	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	5,950,652	7,294,621	6,289,692	2,232,199	8,365,836	2,076,144	33.0%
Total Personal Services	13,281,958	16,110,454	16,117,336	6,471,365	20,852,160	4,734,824	29.4%
6200 Contractual Services							
Total Communications	159,421	168,781	217,940	74,341	262,422	44,482	20.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	26,564	102,853	118,615	50,626	135,822	17,207	14.5%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	77,901	84,684	139,221	42,941	149,925	10,704	7.7%
Total Rents and Utilities	223,670	217,867	259,370	72,206	303,389	44,019	17.0%
Total Travel and Lodging	313,225	378,112	459,068	169,908	789,358	330,290	71.9%
Total Other Services & Expenses	57,521	63,723	195,038	31,197	226,665	31,627	16.2%
Total Contractual Services	858,303	1,016,019	1,389,252	441,218	1,867,581	478,329	34.4%
6500 Supplies							
Total Fuel	171,210	159,796	180,538	47,299	180,538	0	0.0%
Total Supplies-Buildings & Grounds	23,138	21,142	18,600	11,154	23,900	5,300	28.5%
Total Supplies-Non-Buildings & Grounds	267,273	185,692	208,510	69,976	350,108	141,598	67.9%
Total Supplies	461,621	366,630	407,648	128,430	554,546	146,898	36.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	68,002	268,032	76,934	23,891	374,486	297,552	386.8%
Total Equipment & Parts Under \$5,000	19,501	30,831	18,000	12,354	18,000	0	0.0%
Total Equipment & Parts Over \$5,000	13,650	101,196	0	0	0	0	0.0%
Total Equipment & Replacement Parts	101,153	400,059	94,934	36,245	392,486	297,552	313.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	14,703,035	17,893,162	18,009,170	7,077,258	23,666,773	5,657,603	31.4%

POLICE - CENTRAL OFFICE

4005.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,038,363	1,040,461	1,059,158	438,659	1,083,005	23,847	2.3%
Total Permanent Overtime Wages	4,479	10,053	0	0	0	0	0.0%
Total Temporary Wages	17,887	33,104	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	843,482	876,083	677,861	233,628	725,613	47,752	7.0%
Total Personal Services	1,904,211	1,959,700	1,737,019	672,288	1,808,618	71,599	4.1%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	1,049	149	1,000	90	1,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	6,919	1,098	9,064	2,145	31.0%
Total Other Services & Expenses	1,279	1,025	1,025	0	1,025	0	0.0%
Total Contractual Services	2,328	1,174	8,944	1,188	11,089	2,145	24.0%
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	1,906,539	1,960,874	1,745,963	673,476	1,819,707	73,744	4.2%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Police Chief	1	1	1	42	12	210,270	210,270	0	0.0%
Deputy Director of Administration	1	1	1	38	12	156,693	156,693	0	0.0%
Division Manager	0	0	1	32	12	0	119,737	119,737	100.0%
Evidence Custodian	2	2	2	25	12	143,602	147,590	3,988	2.8%
Police Records Supervisor	1	1	1	24	12	69,645	72,812	3,167	4.5%
Senior Office Specialist	0	1	1	23	12	61,504	62,711	1,207	2.0%
Travel Coordinator	1	1	1	23	12	67,535	71,755	4,220	6.2%
Police Records Clerk	3	3	3	22	12	240,822	241,437	615	0.3%
Department Accounting Manager	1	1	0	29		109,087	0	(109,087)	(100.0%)
Senior Accounting Specialist	1	0	0	22		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	11	11	11		1,059,158	1,083,005	23,847	2.3%
Total Permanent Wages						1,059,158	1,083,005	23,847	2.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					677,861	725,613	47,752	7.0%
Total Benefits						677,861	725,613	47,752	7.0%

Total Personal Services						1,737,019	1,808,618	71,599	4.1%

POLICE - CENTRAL OFFICE

4005.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,059,158	1,083,005	23,847	2.3
Total Permanent Wages	1,059,158	1,083,005	23,847	2.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	677,861	725,613	47,752	7.0
Total Benefits	677,861	725,613	47,752	7.0
Total Personal Services	1,737,019	1,808,618	71,599	4.1
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	1,000	1,000	0	0.0
Total Professional Services	1,000	1,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,612	5,064	(548)	(9.8)
6402 - AIRFARE IN-STATE	357	1,200	843	236.1
6415 - PER DIEM	700	1,200	500	71.4
6420 - LODGING	250	1,600	1,350	540.0
Total Travel and Lodging	6,919	9,064	2,145	31.0
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	1,025	1,025	0	0.0
Total Other Services & Expenses	1,025	1,025	0	0.0
Total Contractual Services	8,944	11,089	2,145	24.0
Grand Total	1,745,963	1,819,707	73,744	4.2

POLICE - SUPPORT SERVICES

4010.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	624,407	708,063	983,992	406,761	999,364	15,372	1.6%
Total Permanent Overtime Wages	33,746	28,069	35,000	13,212	35,000	0	0.0%
Total Temporary Wages	6,854	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	562,949	649,948	652,155	225,280	693,024	40,869	6.3%
Total Personal Services	1,227,955	1,386,080	1,671,147	645,253	1,727,388	56,241	3.4%
6200 Contractual Services							
Total Communications	158,042	164,800	184,048	65,842	221,234	37,186	20.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	26,564	102,349	118,115	50,626	135,322	17,207	14.6%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	37,730	51,654	55,074	39,071	61,477	6,403	11.6%
Total Rents and Utilities	84,067	81,420	130,898	31,849	141,112	10,214	7.8%
Total Travel and Lodging	2,203	1,039	10,505	0	10,595	90	0.9%
Total Other Services & Expenses	14,967	16,375	1,663	0	1,263	(400)	(24.1)%
Total Contractual Services	323,573	417,636	500,303	187,389	571,003	70,700	14.1%
6500 Supplies							
Total Fuel	11,718	13,175	15,000	6,379	15,000	0	0.0%
Total Supplies-Buildings & Grounds	20,619	19,677	17,200	11,154	22,500	5,300	30.8%
Total Supplies-Non-Buildings & Grounds	66,431	67,719	65,000	8,822	65,498	498	0.8%
Total Supplies	98,768	100,571	97,200	26,356	102,998	5,798	6.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	17,823	29,928	9,750	10,088	4,750	(5,000)	(51.3)%
Total Equipment & Parts Under \$5,000	10,185	25,950	10,500	9,591	10,500	0	0.0%
Total Equipment & Parts Over \$5,000	13,650	19,333	0	0	0	0	0.0%
Total Equipment & Replacement Parts	41,659	75,211	20,250	19,679	15,250	(5,000)	(24.7)%
Grand Total	1,691,955	1,979,498	2,288,900	878,677	2,416,639	127,739	5.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Support Services Manager	1	1	1	32	12	144,967	145,312	345	0.2%
Police Information Technology Specialist	0	1	1	31	12	99,781	101,559	1,778	1.8%
Police Dispatch Supervisor	1	1	2	28	12	103,896	178,535	74,639	71.8%
Facility Maintenance Specialist II	0	0	1	25	12	0	81,107	81,107	100.0%
Police Dispatcher	7	7	6	25	12	509,905	438,778	(71,127)	(13.9%)
Expeditor	1	1	1	19	12	53,079	54,073	994	1.9%
Facility Maintenance Specialist	1	1	0	23		72,364	0	(72,364)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	11	12	12		983,992	999,364	15,372	1.6%
6115	Overtime Wages					35,000	35,000	0	0.0%
Total Permanent Wages						1,018,992	1,034,364	15,372	1.5%

6130 Benefits

6131	Permanent Employee Benefits - 67%					652,155	693,024	40,869	6.3%
Total Benefits						652,155	693,024	40,869	6.3%

Total Personal Services						1,671,147	1,727,388	56,241	3.4%

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	983,992	999,364	15,372	1.6
Total Permanent Wages	983,992	999,364	15,372	1.6
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	35,000	35,000	0	0.0
Total Permanent Overtime Wages	35,000	35,000	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	652,155	693,024	40,869	6.3
Total Benefits	652,155	693,024	40,869	6.3
Total Personal Services	1,671,147	1,727,388	56,241	3.4
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	52,000	62,000	10,000	19.2
6220 - PHONE/FAX/MODEM	122,048	149,234	27,186	22.3
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	184,048	221,234	37,186	20.2
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,250	1,250	0	0.0
6295 - VEHICLE MAINTENANCE	5,000	5,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	111,865	129,072	17,207	15.4
Total Maintenance Services	118,115	135,322	17,207	14.6
6330 Professional Services				
6359 - OTHER SERVICES	55,074	61,477	6,403	11.6
Total Professional Services	55,074	61,477	6,403	11.6
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	23,400	25,200	1,800	7.7
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	48,624	8,414	20.9
Total Rents and Utilities	130,898	141,112	10,214	7.8

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	1,696	1,696	0	0.0
6402 - AIRFARE IN-STATE	2,320	2,320	0	0.0
6410 - GROUND TRANSPORTATION	2,100	2,100	0	0.0
6415 - PER DIEM	1,260	1,350	90	7.1
6420 - LODGING	2,600	2,600	0	0.0
6429 - OTHER TRAVEL AND LODGING	529	529	0	0.0
Total Travel and Lodging	10,505	10,595	90	0.9
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,263	1,263	0	0.0
6491 - IT SERVICES	400	0	(400)	(100.0)
Total Other Services & Expenses	1,663	1,263	(400)	(24.1)
Total Contractual Services	500,303	571,003	70,700	14.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	15,000	15,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6560 - SMALL APPLIANCES	200	1,500	1,300	650.0
6565 - SMALL TOOLS	1,000	5,000	4,000	400.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	17,200	22,500	5,300	30.8
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	10,498	498	5.0
Total Supplies-Non-Buildings & Grounds	65,000	65,498	498	0.8
Total Supplies	97,200	102,998	5,798	6.0

POLICE - SUPPORT SERVICES

4010.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6725 - COPIERS < \$5000	5,000	0	(5,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	3,750	3,750	0	0.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	9,750	4,750	(5,000)	(51.3)
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	20,250	15,250	(5,000)	(24.7)
Grand Total	2,288,900	2,416,639	127,739	5.6

POLICE - FIELD OPERATIONS

4020.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,332,450	5,799,869	6,686,953	2,825,379	9,047,396	2,360,443	35.3%
Total Permanent Overtime Wages	641,854	595,740	352,836	263,719	609,757	256,921	72.8%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	4,023,858	5,271,315	4,505,465	1,624,711	6,470,292	1,964,827	43.6%
Total Personal Services	8,998,162	11,666,924	11,545,254	4,713,809	16,127,445	4,582,191	39.7%
6200 Contractual Services							
Total Communications	0	0	28,392	5,957	32,448	4,056	14.3%
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	39,122	32,882	76,647	3,780	80,948	4,301	5.6%
Total Rents and Utilities	121,898	116,922	108,480	32,105	142,080	33,600	31.0%
Total Travel and Lodging	304,317	375,335	432,929	168,810	760,564	327,635	75.7%
Total Other Services & Expenses	41,275	46,323	192,350	31,197	224,377	32,027	16.7%
Total Contractual Services	506,612	571,462	838,798	241,848	1,240,417	401,619	47.9%
6500 Supplies							
Total Fuel	159,492	146,621	163,138	40,920	163,138	0	0.0%
Total Supplies-Buildings & Grounds	2,519	1,465	1,400	0	1,400	0	0.0%
Total Supplies-Non-Buildings & Grounds	114,506	57,428	51,085	53,136	192,185	141,100	276.2%
Total Supplies	276,517	205,514	215,623	94,056	356,723	141,100	65.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	48,881	232,879	66,434	12,414	368,986	302,552	455.4%
Total Equipment & Parts Under \$5,000	9,035	4,881	7,500	2,763	7,500	0	0.0%
Total Equipment & Parts Over \$5,000	0	81,863	0	0	0	0	0.0%
Total Equipment & Replacement Parts	57,916	319,623	73,934	15,178	376,486	302,552	409.2%
Grand Total	9,839,207	12,763,524	12,673,609	5,064,891	18,101,071	5,427,462	42.8%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Chief of Police	1	1	1	38	12	172,353	172,353	0	0.0%
Police Captain	2	2	3	35	12	326,888	470,965	144,077	44.1%

6110 Permanent Wages

6111	Regular Wages	3	3	4		499,241	643,318	144,077	28.9%
6115	Overtime Wages					352,836	609,757	256,921	72.8%
Total Permanent Wages						852,077	1,253,075	400,998	47.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					545,329	839,560	294,231	54.0%
Total Benefits						545,329	839,560	294,231	54.0%

Total Personal Services						1,397,406	2,092,635	695,229	49.8%

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	499,241	643,318	144,077	28.9
Total Permanent Wages	499,241	643,318	144,077	28.9
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	352,836	609,757	256,921	72.8
Total Permanent Overtime Wages	352,836	609,757	256,921	72.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	545,329	839,560	294,231	54.0
Total Benefits	545,329	839,560	294,231	54.0
Total Personal Services	1,397,406	2,092,635	695,229	49.8
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	28,392	32,448	4,056	14.3
Total Communications	28,392	32,448	4,056	14.3
6330 Professional Services				
6359 - OTHER SERVICES	76,647	80,948	4,301	5.6
Total Professional Services	76,647	80,948	4,301	5.6
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	84,000	117,600	33,600	40.0
6376 - NATURAL GAS	1,800	1,800	0	0.0
6380 - WATER/SEWER	22,680	22,680	0	0.0
Total Rents and Utilities	108,480	142,080	33,600	31.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	157,133	245,025	87,892	55.9
6402 - AIRFARE IN-STATE	205,632	408,000	202,368	98.4
6403 - AIRFARE OUT-OF-STATE	3,000	4,000	1,000	33.3
6410 - GROUND TRANSPORTATION	6,596	6,596	0	0.0
6415 - PER DIEM	47,250	83,625	36,375	77.0
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	432,929	760,564	327,635	75.7

POLICE - FIELD OPERATIONS

4020.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	96,249	100,681	4,432	4.6
6490 - MEMBERSHIPS DUES/SUBS	2,467	1,442	(1,025)	(41.5)
6491 - IT SERVICES	93,634	122,254	28,620	30.6
Total Other Services & Expenses	192,350	224,377	32,027	16.7
Total Contractual Services	838,798	1,240,417	401,619	47.9
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
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	20,000	25,000	5,000	25.0
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	157,600	137,600	688.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	1,000	(1,500)	(60.0)
Total Supplies-Non-Buildings & Grounds	51,085	192,185	141,100	276.2
Total Supplies	215,623	356,723	141,100	65.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	12,500	12,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	53,934	356,486	302,552	561.0
Total New Equipment Under \$5,000	66,434	368,986	302,552	455.4
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	73,934	376,486	302,552	409.2
Grand Total	2,525,761	4,066,261	1,540,500	61.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Community Service Officer	4	1	0	20	12	69,244	0	(69,244)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	4	1	0			69,244	0	(69,244)	(100.0%)
Total Permanent Wages						69,244	0	(69,244)	(100.0%)
6130 Benefits									
6131 Permanent Employee Benefits - 67%						44,316	0	(44,316)	(100.0%)
Total Benefits						44,316	0	(44,316)	(100.0%)
Total Personal Services						113,560	0	(113,560)	(100.0%)

POLICE - FIELD OPERATIONS

4020.CSO

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	69,244	0	(69,244)	(100.0)
Total Permanent Wages	<u>69,244</u>	<u>0</u>	<u>(69,244)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	44,316	0	(44,316)	(100.0)
Total Benefits	<u>44,316</u>	<u>0</u>	<u>(44,316)</u>	<u>(100.0)</u>
Total Personal Services	<u>113,560</u>	<u>0</u>	<u>(113,560)</u>	<u>(100.0)</u>
Grand Total	<u>113,560</u>	<u>0</u>	<u>(113,560)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Police Sergeant	0	1	0	33	12	177,666	0	(177,666)	(100.0%)
Police Officer	1	2	0	30	12	238,885	0	(238,885)	(100.0%)
Police Officer - ANC	2	2	0	30	12	301,948	0	(301,948)	(100.0%)
Police Officer - FAI	1	1	0	30	12	109,043	0	(109,043)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	6	0			827,542	0	(827,542)	(100.0%)
Total Permanent Wages						827,542	0	(827,542)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						529,627	0	(529,627)	(100.0%)
Total Benefits						529,627	0	(529,627)	(100.0%)

Total Personal Services						1,357,169	0	(1,357,169)	(100.0%)

POLICE - FIELD OPERATIONS
4020.DETECTIV

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	827,542	0	(827,542)	(100.0)
Total Permanent Wages	<u>827,542</u>	<u>0</u>	<u>(827,542)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	529,627	0	(529,627)	(100.0)
Total Benefits	<u>529,627</u>	<u>0</u>	<u>(529,627)</u>	<u>(100.0)</u>
Total Personal Services	<u>1,357,169</u>	<u>0</u>	<u>(1,357,169)</u>	<u>(100.0)</u>
Grand Total	<u>1,357,169</u>	<u>0</u>	<u>(1,357,169)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Police Sergeant	4	3	4	33	12	522,476	695,467	172,991	33.1%
Police Officer	12	11	20	30	12	1,349,294	2,664,581	1,315,287	97.5%

6110 Permanent Wages

6111 Regular Wages	16	14	24			1,871,770	3,360,048	1,488,278	79.5%
Total Permanent Wages						1,871,770	3,360,048	1,488,278	79.5%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,197,933	2,251,232	1,053,299	87.9%
Total Benefits						1,197,933	2,251,232	1,053,299	87.9%

Total Personal Services						3,069,703	5,611,280	2,541,577	82.8%

POLICE - FIELD OPERATIONS
4020.OFFICER

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,871,770	3,360,048	1,488,278	79.5
Total Permanent Wages	1,871,770	3,360,048	1,488,278	79.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,197,933	2,251,232	1,053,299	87.9
Total Benefits	1,197,933	2,251,232	1,053,299	87.9
Total Personal Services	3,069,703	5,611,280	2,541,577	82.8
Grand Total	3,069,703	5,611,280	2,541,577	82.8

Police Department

Field Operations - Rotational

4020.ROTATION

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Police Sergeant	2	2	4	33	12	359,412	666,745	307,333	85.5%
Police Officer	22	22	34	30	12	3,059,744	4,377,285	1,317,541	43.1%
6110 Permanent Wages									
6111 Regular Wages	24	24	38			3,419,156	5,044,030	1,624,874	47.5%
Total Permanent Wages						3,419,156	5,044,030	1,624,874	47.5%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						2,188,260	3,379,500	1,191,240	54.4%
Total Benefits						2,188,260	3,379,500	1,191,240	54.4%
Total Personal Services						5,607,416	8,423,530	2,816,114	50.2%

POLICE - FIELD OPERATIONS
4020.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,419,156	5,044,030	1,624,874	47.5
Total Permanent Wages	3,419,156	5,044,030	1,624,874	47.5
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,188,260	3,379,500	1,191,240	54.4
Total Benefits	2,188,260	3,379,500	1,191,240	54.4
Total Personal Services	5,607,416	8,423,530	2,816,114	50.2
Grand Total	5,607,416	8,423,530	2,816,114	50.2

POLICE - CORRECTIONS

4030.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	616,278	571,078	701,705	283,307	703,802	2,097	0.3%
Total Permanent Overtime Wages	14,988	29,396	8,000	8,128	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	520,364	497,275	454,211	148,579	476,907	22,696	5.0%
Total Personal Services	1,151,630	1,097,749	1,163,916	440,015	1,188,709	24,793	2.1%
6200 Contractual Services							
Total Communications	1,380	3,981	5,500	2,542	8,740	3,240	58.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	504	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	6,500	0	6,500	0	0.0%
Total Rents and Utilities	17,705	19,524	19,992	8,252	20,197	205	1.0%
Total Travel and Lodging	6,706	1,737	8,715	0	9,135	420	4.8%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	25,790	25,746	41,207	10,793	45,072	3,865	9.4%
6500 Supplies							
Total Fuel	0	0	2,400	0	2,400	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	86,336	60,545	92,425	8,018	92,425	0	0.0%
Total Supplies	86,336	60,545	94,825	8,018	94,825	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,298	5,224	750	1,388	750	0	0.0%
Total Equipment & Parts Under \$5,000	281	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	1,578	5,224	750	1,388	750	0	0.0%
Grand Total	1,265,334	1,189,265	1,300,698	460,214	1,329,356	28,658	2.2%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Corrections Supervisor	1	1	1	29	12	97,440	101,536	4,096	4.2%
Correction Officer	8	8	8	25	12	604,265	602,266	(1,999)	(0.3%)

6110 Permanent Wages

6111	Regular Wages	9	9	9		701,705	703,802	2,097	0.3%
6115	Overtime Wages					8,000	8,000	0	0.0%
Total Permanent Wages						709,705	711,802	2,097	0.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					454,211	476,907	22,696	5.0%
Total Benefits						454,211	476,907	22,696	5.0%

Total Personal Services						1,163,916	1,188,709	24,793	2.1%

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	701,705	703,802	2,097	0.3
Total Permanent Wages	701,705	703,802	2,097	0.3
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	454,211	476,907	22,696	5.0
Total Benefits	454,211	476,907	22,696	5.0
Total Personal Services	1,163,916	1,188,709	24,793	2.1
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	5,500	8,740	3,240	58.9
Total Communications	5,500	8,740	3,240	58.9
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	1,764	1,969	205	11.6
Total Rents and Utilities	19,992	20,197	205	1.0

POLICE - CORRECTIONS

4030.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	5,880	6,300	420	7.1
Total Travel and Lodging	8,715	9,135	420	4.8
Total Contractual Services	41,207	45,072	3,865	9.4
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,400	2,400	0	0.0
Total Fuel	2,400	2,400	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6605 - CLIENT FOOD	80,000	80,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	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	92,425	92,425	0	0.0
Total Supplies	94,825	94,825	0	0.0
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	1,300,698	1,329,356	28,658	2.2

FIRE DEPARTMENT

I. MISSION

Our mission is to safeguard life and property through a dedicated blend of community volunteers and professional personnel. By employing advanced ground and aerial emergency medical services, efficient rescue operations, effective fire suppression techniques, and proactive prevention and training strategies, we commit to delivering the highest standard of public safety and community support.

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.

• Emergency Response Services

The North Slope Borough Fire Department is committed to professional emergency response across all eight communities within the borough. Our areas of response include:

- Structure, vehicle, and ground fires
- Commercial and residential fire alarms
- Carbon monoxide alarms
- Emergency medical and trauma calls

- Medevacs and hazardous material incidents
- Surface water rescues and vehicle extrications

• Documentation and Compliance

The Department ensures all emergency responses are meticulously documented, with reports submitted in compliance with Municipal Codes, State Regulations, and Federal Law.

• Training Coordination

Under the guidance of Village Fire Chiefs, we coordinate and enhance training programs to meet the specific needs of each department. The Fire Department Administration actively supports these efforts to ensure the highest standards of firefighting and emergency medical skills are maintained.

• Maintenance Division

Our Maintenance Division is entrusted with overseeing all emergency apparatus and response vehicles, ensuring they are in peak operational condition. The mechanics are expertly trained, certified, and experienced in preventative maintenance, mechanical diagnostics, and repairs, and they also hold certifications in Fire/EMS, authorizing them to aid in emergency responses.

- **Medevac Division**

The Medevac Division provides critical care air ambulance services to all communities within the North Slope Borough. This division focuses on providing the highest level of emergency medical care during patient transport from local to specialized medical facilities. Additionally, Medevac personnel support ground EMS and fire suppression activities.

III. GOALS AND OBJECTIVES

Goal 1: Recruitment and Retention

- Obj. 1.1: Develop and implement a comprehensive Health and Safety Program that minimizes exposure to occupational hazards and promotes wellness among all personnel, both staff and volunteers.
- Obj. 1.2: Enhance collaboration with Police and Search and Rescue (SAR) teams to fortify the integrated emergency services network within the North Slope Borough, thereby boosting morale and retention of emergency responders.
- Obj. 1.3: Sustain and expand the Pay for Call incentives, and support volunteers in achieving or upgrading their certifications to ensure proficient service delivery.
- Obj. 1.4: Provide necessary support and resources for department personnel, including Community Health Aides, to maintain or renew their professional certifications through accessible training and development opportunities.

Goal 2: Enhanced Training and Education

- Obj. 2.1: Revise and update the department's policy and curriculum to ensure compliance with mandatory annual training requirements as outlined by OSHA, the State of Alaska, North Slope Borough Fire Department, and NFPA standards.
- Obj. 2.2: Revise and enhance the policy and curriculum for elective training programs, tailored to meet the specific needs and requests of each community as identified by their respective Fire Chiefs.
- Obj. 2.3: Develop and empower local instructors within each community to deliver comprehensive training on all authorized courses provided by the North Slope Borough Fire Department (NSBFD).
- Obj. 2.4: Equip each community fire department with the necessary resources to conduct regular, innovative, and relevant topic-specific training sessions on a weekly basis.

Goal 3: Revitalization of Emergency Response Services

- Obj. 3.1: Strengthen emergency response capabilities by establishing a comprehensive network of paid first responders throughout the North Slope Borough.

Obj. 3.2: Mitigate burnout and improve retention by addressing the current challenges and demands faced by our trained and certified personnel.

Goal 4: Fire Prevention and Life Safety Education

Obj. 4.1: Develop and implement a proactive and innovative fire prevention program targeted at educational institutions within the North Slope Borough to enhance safety awareness among students.

Obj. 4.2: Establish and promote a clear and accessible process for local businesses, groups, and organizations to engage with the Fire Department, facilitating customized fire prevention and life safety education activities.

Obj. 4.3: Sustain and enhance the service of offering courtesy inspections by department personnel, aimed at improving fire safety in homes and businesses throughout the community.

Goal 5: Fire and Emergency Medical Service Equipment Replacement

Obj. 5.1: Regularly review and update equipment and PPE to meet or exceed current NFPA standards and OSHA regulations.

Obj. 5.2: Conduct annual safety audits to identify equipment and PPE that is outdated, damaged, or otherwise non-compliant.

Obj. 5.3: Optimize Replacement Cycles Implement a standardized replacement schedule based on manufacturer recommendations and industry best practices.

Obj. 5.4: Develop a monitoring system for tracking the age, condition, and usage of all equipment and PPE.

Obj. 5.5: Establish a budget plan that supports the systematic replacement of equipment and PPE without compromising financial stability. Pursue grants, funding opportunities, and partnerships to supplement the department's budget for equipment and PPE replacement.

Goal 6: Enhance Professional Development for Sustainable Leadership and Skill Proficiency

Obj. 6.1: Establish and Implement an Officer Development Program Design a comprehensive Officer Development Program to cultivate leadership skills among potential future leaders. The program should include training in operational leadership, strategic planning, crisis management, and communication.

Obj. 6.2: Develop and Roll Out a Structured Mentorship Program Create a mentorship framework that pairs experienced officers from the Officer Development Program with department members who have at least one year of service.

- This pairing should focus on knowledge transfer, skill enhancement, and professional guidance.
- Obj. 6.3: Integration with Overall Department Goals: Align the professional development programs with the overarching goals of the fire department, ensuring that training and mentorship contribute to the department's strategic objectives and community safety priorities.
- Obj. 6.4: Initiate a New Recruit Orientation Program. Implement a New Recruit Orientation Program led by mentors. This orientation should comprehensively introduce new recruits to the department's operations, guidelines, and emergency response protocols.

Goal 7: Systematically Replace Aging Fire and EMS Apparatus to Enhance Service Delivery and Safety

- Obj. 7.1: Conduct a Comprehensive Assessment of Current Apparatus. Complete an inventory assessment of all current fire and EMS, identifying age, condition, operational status, and any deficiencies.
- Obj. 7.2: Create a prioritized replacement schedule that addresses the most critical needs first. Establish a rolling replacement plan ensuring continuous assessment and updating of the apparatus needs.

- Obj. 7.3: Implement a Transition Plan for New Apparatus. Develop a comprehensive training program for personnel on the operation of the new apparatus.
- Obj. 7.4: Conduct a review of apparatus effectiveness one year after deployment to measure impacts and identify any issues or further needs.

Goal 8: Strengthen Administrative Support and Coordination in Fire Department Services

- Obj. 8.1: Foster Collaborative Relationships with Community Fire Departments. Schedule and conduct quarterly meetings with leaders from each community Fire Department to discuss support needs and collaborative opportunities. Implement a feedback mechanism to assess the effectiveness of the support provided and identify areas for improvement.
- Obj. 8.2: Successfully Organize the Annual NSB Fire Chiefs Conference. Form a planning committee to oversee the logistics, agenda, and participant engagement of the conference.
- Obj. 8.3: Standardize Operating Procedures with Updated Guidelines and Policies. Review and update the Department Standard Operating Guidelines and Policies to ensure alignment with current regulations and standards.
- Obj. 8.4: Coordinate Health and Safety Compliance for Firefighters Schedule annual physicals and fit

testing for all members, ensuring compliance with OSHA 1910.134 and relevant NFPA standards. Publish and distribute the updated manual to all staff and ensure training sessions are conducted for clarity and compliance.

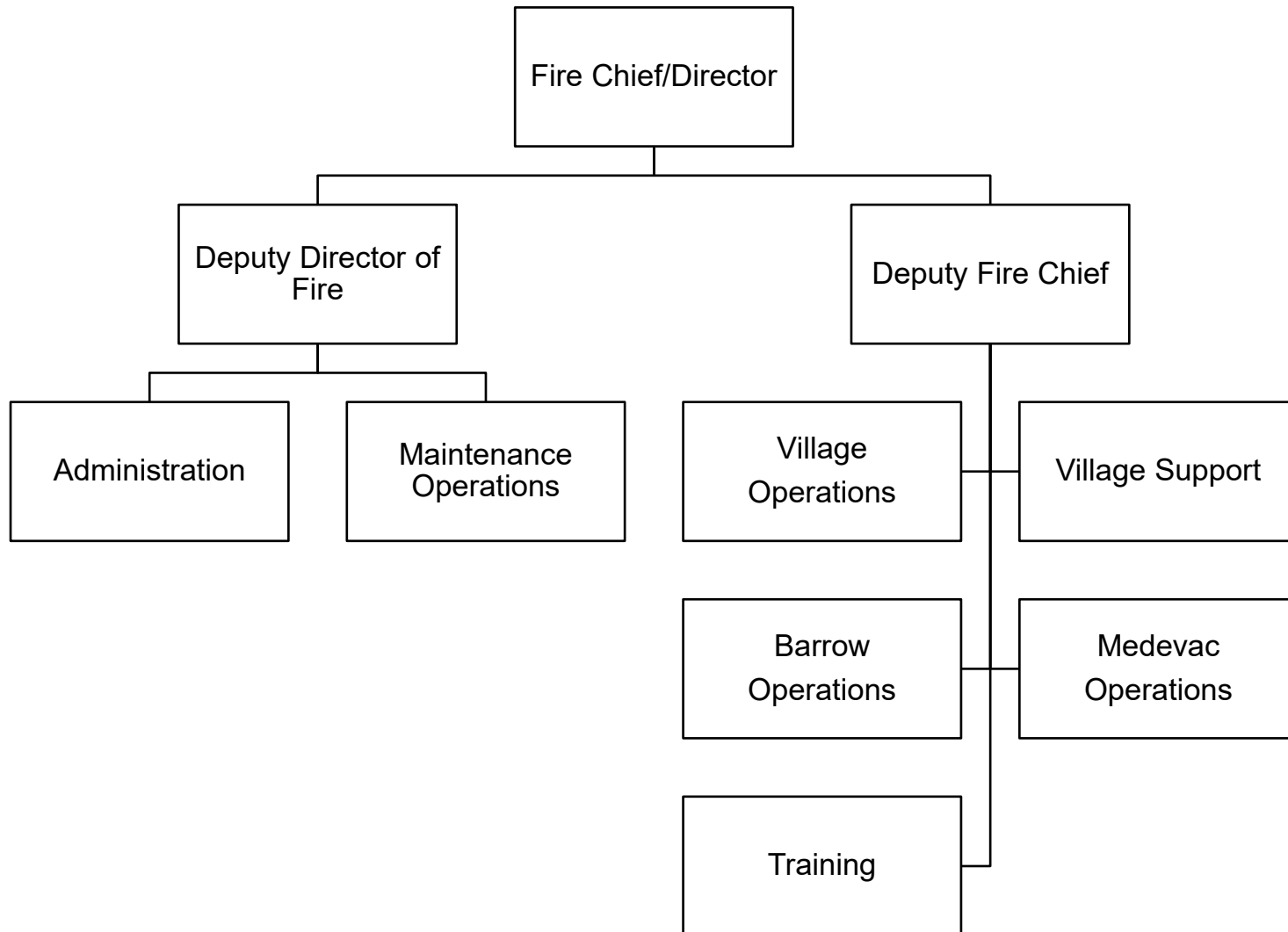
Obj. 8.5: Implement an Electronic Patient Care Reporting System. Select and deploy an appropriate electronic patient care reporting system in compliance with Alaska Statute 18.08.

Obj. 8.6: Enhance Funding Opportunities for Department Sustainability. Identify potential grants and alternate funding sources quarterly and apply to appropriate sources each year.

Obj. 8.7: Provide Essential Training and Certification Funding. Establish a reserve fund specifically for training and certification purposes, to be used when no other funding sources are available. Develop a clear application process for accessing these funds, ensuring fair and necessary distribution according to member needs and departmental priorities.

North Slope Borough

Fire Department



FIRE
FY 2025-2026
Operating Budget Summary

Business Unit and Division	FTE 25	FTE FY24- 26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
4205 - FIRE CENTRAL OFFICE	67	83	11,410,463	13,209,963	1,332,004	954,169	597,457	0	16,093,593	4,683,130	41.0%
Grand Total	67	83	11,410,463	13,209,963	1,332,004	954,169	597,457	0	16,093,593	4,683,130	41.0%

FIRE
Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	4,950,254	5,358,763	6,151,368	2,558,987	7,563,906	1,412,538	23.0%
Total Permanent Overtime Wages	439,051	532,277	194,000	271,571	288,000	94,000	48.5%
Total Temporary Wages	221,600	214,521	77,280	154,494	97,280	20,000	25.9%
Total Temporary Overtime Wages	19,338	7,542	0	14,052	0	0	0.0%
Total Benefits	4,411,347	4,986,999	4,061,036	1,515,054	5,260,777	1,199,741	29.5%
Total Personal Services	10,041,589	11,100,102	10,483,684	4,514,158	13,209,963	2,726,279	26.0%
6200 Contractual Services							
Total Communications	90,695	70,186	80,341	27,352	121,641	41,300	51.4%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	16,426	33,442	29,749	12,988	29,749	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	28,576	20,496	112,226	8,660	222,226	110,000	98.0%
Total Rents and Utilities	169,712	211,291	175,220	78,026	175,220	0	0.0%
Total Travel and Lodging	143,940	144,626	171,274	93,890	710,973	539,699	315.1%
Total Other Services & Expenses	50,635	45,059	32,195	58,139	72,195	40,000	124.2%
Total Contractual Services	499,984	525,100	601,005	279,055	1,332,004	730,999	121.6%
6500 Supplies							
Total Fuel	158,194	150,531	99,580	25,333	135,580	36,000	36.2%
Total Supplies-Buildings & Grounds	22,791	3,822	13,500	4,479	13,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	140,873	112,078	132,937	114,752	805,089	672,152	505.6%
Total Supplies	321,857	266,431	246,017	144,563	954,169	708,152	287.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	59,876	20,168	17,864	18,291	105,564	87,700	490.9%
Total Equipment & Parts Under \$5,000	40,189	17,889	61,893	12,229	86,893	25,000	40.4%
Total Equipment & Parts Over \$5,000	0	102,220	0	0	405,000	405,000	0.0%
Total Equipment & Replacement Parts	100,065	140,276	79,757	30,520	597,457	517,700	649.1%
Grand Total	10,963,496	12,031,910	11,410,463	4,968,296	16,093,593	4,683,130	41.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Fire Chief/Director	1	1	1	42	12	164,561	164,561	0	0.0%
Deputy Director of Fire	1	1	1	38	12	156,694	156,694	0	0.0%
Deputy Fire Chief	0	0	1	37	12	0	158,785	158,785	100.0%
Barrow Fire Chief	0	0	1	34	12	0	114,304	114,304	100.0%
Battalion Chief - Operations	0	1	1	33	12	110,989	111,971	982	0.9%
Training Program Manager	0	0	1	33	12	0	108,043	108,043	100.0%
Battalion Chief/Village Operations	0	1	1	33	12	108,043	108,043	0	0.0%
Village Fire Chief	7	7	7	32	12	873,518	886,661	13,143	1.5%
Division Manager	1	1	1	32	12	138,446	138,446	0	0.0%
Captain - Medevac Operations	0	0	2	31	12	0	219,512	219,512	100.0%
Fire Captain - Mechanic	1	1	1	31	12	110,469	110,469	0	0.0%
Assistant Division Manager	1	1	1	30	12	97,571	99,268	1,697	1.7%
Firefighter/Mechanic	2	2	2	29	12	182,622	182,622	0	0.0%
Flight Paramedic	8	8	8	29	12	873,352	886,927	13,575	1.6%
Village Fire Lieutenant	7	7	7	27	12	605,217	602,048	(3,169)	(0.5%)
Captain/Operations	3	3	7	24	12	310,961	789,246	478,285	153.8%
Senior Office Specialist	0	0	1	23	12	0	66,330	66,330	100.0%
Emergency Responder	6	9	9	22	12	692,353	687,698	(4,655)	(0.7%)
Fire Lieutenant	3	3	4	21	12	242,927	384,637	141,710	58.3%
Office Specialist	1	1	1	21	12	59,069	54,694	(4,375)	(7.4%)
Village Firefighter - EMT	12	9	9	21	12	532,008	532,008	0	0.0%
Firefighter - EMT	9	9	12	15	12	663,520	755,911	92,391	13.9%
Firefighter - EMT - Roving	0	0	4	15	12	0	245,028	245,028	100.0%
Assistant Chief/EMS Officer	1	0	0	36		0	0	0	0.0%
Battalion Chief - Medivac Operations	1	1	0	33		121,006	0	(121,006)	(100.0%)
Battalion Chief/Training Officer	1	1	0	33		108,042	0	(108,042)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	66	67	83		6,151,368	7,563,906	1,412,538	23.0%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range # Months	FY 25	FY 26	Amount	Change
6115	Overtime Wages					172,000	288,000	116,000	67.4%
	Total Permanent Wages					6,323,368	7,851,906	1,528,538	24.2%

6120 Temporary Wages

6123	Callout Stipend					77,280	97,280	20,000	25.9%
	Total Temporary Wages					77,280	97,280	20,000	25.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					4,046,956	5,260,777	1,213,822	30.0%
	Total Benefits					4,046,956	5,260,777	1,213,822	30.0%

Total Personal Services						10,447,604	13,209,963	2,762,360	26.4%

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	6,151,368	7,563,906	1,412,538	23.0
Total Permanent Wages	6,151,368	7,563,906	1,412,538	23.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	194,000	288,000	94,000	48.5
Total Permanent Overtime Wages	194,000	288,000	94,000	48.5
6120 Temporary Wages				
6123 - CALLOUT STIPEND	77,280	97,280	20,000	25.9
Total Temporary Wages	77,280	97,280	20,000	25.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	4,061,036	5,260,777	1,199,741	29.5
Total Benefits	4,061,036	5,260,777	1,199,741	29.5
Total Personal Services	10,483,684	13,209,963	2,726,279	26.0
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	48,056	41,300	611.3
Total Communications	80,341	121,641	41,300	51.4
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	29,749	29,749	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	112,226	222,226	110,000	98.0
Total Professional Services	112,226	222,226	110,000	98.0
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

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	49,768	49,768	0	0.0
6402 - AIRFARE IN-STATE	54,000	65,644	11,644	21.6
6403 - AIRFARE OUT-OF-STATE	11,456	127,456	116,000	1,012.6
6410 - GROUND TRANSPORTATION	650	43,350	42,700	6,569.2
6415 - PER DIEM	28,000	68,555	40,555	144.8
6420 - LODGING	20,350	349,150	328,800	1,615.7
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	710,973	539,699	315.1
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	9,650	36,150	26,500	274.6
6490 - MEMBERSHIPS DUES/SUBS	22,545	36,045	13,500	59.9
Total Other Services & Expenses	32,195	72,195	40,000	124.2
Total Contractual Services	601,005	1,332,004	730,999	121.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	97,580	133,580	36,000	36.9
6539 - OTHER FUEL	2,000	2,000	0	0.0
Total Fuel	99,580	135,580	36,000	36.2
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
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	10,000	135,000	125,000	1,250.0
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	120,061	93,429	350.8
6645 - SOFTWARE FOR PC'S	4,900	4,900	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	40,000	493,723	453,723	1,134.3
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	805,089	672,152	505.6
Total Supplies	246,017	954,169	708,152	287.8

FIRE CENTRAL OFFICE

4205.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	6,780	57,180	50,400	743.4
6730 - FRNTR & FRNSHGS < \$5000	0	24,050	24,050	0.0
6759 - OTHER EQUIPMENT < \$5000	11,084	24,334	13,250	119.5
Total New Equipment Under \$5,000	17,864	105,564	87,700	490.9
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6795 - VEHICLE PARTS < \$5000	55,893	80,893	25,000	44.7
6799 - OTHER EQUIP PART <\$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	61,893	86,893	25,000	40.4
6830 Equipment & Parts Over \$5,000				
6855 - MEDICAL EQUIP >\$5000	0	152,880	152,880	0.0
6879 - OTHER EQUIPMENT > \$5000	0	252,120	252,120	0.0
Total Equipment & Parts Over \$5,000	0	405,000	405,000	0.0
Total Equipment & Replacement Parts	79,757	597,457	517,700	649.1
Grand Total	11,410,463	16,093,593	4,683,130	41.0

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.

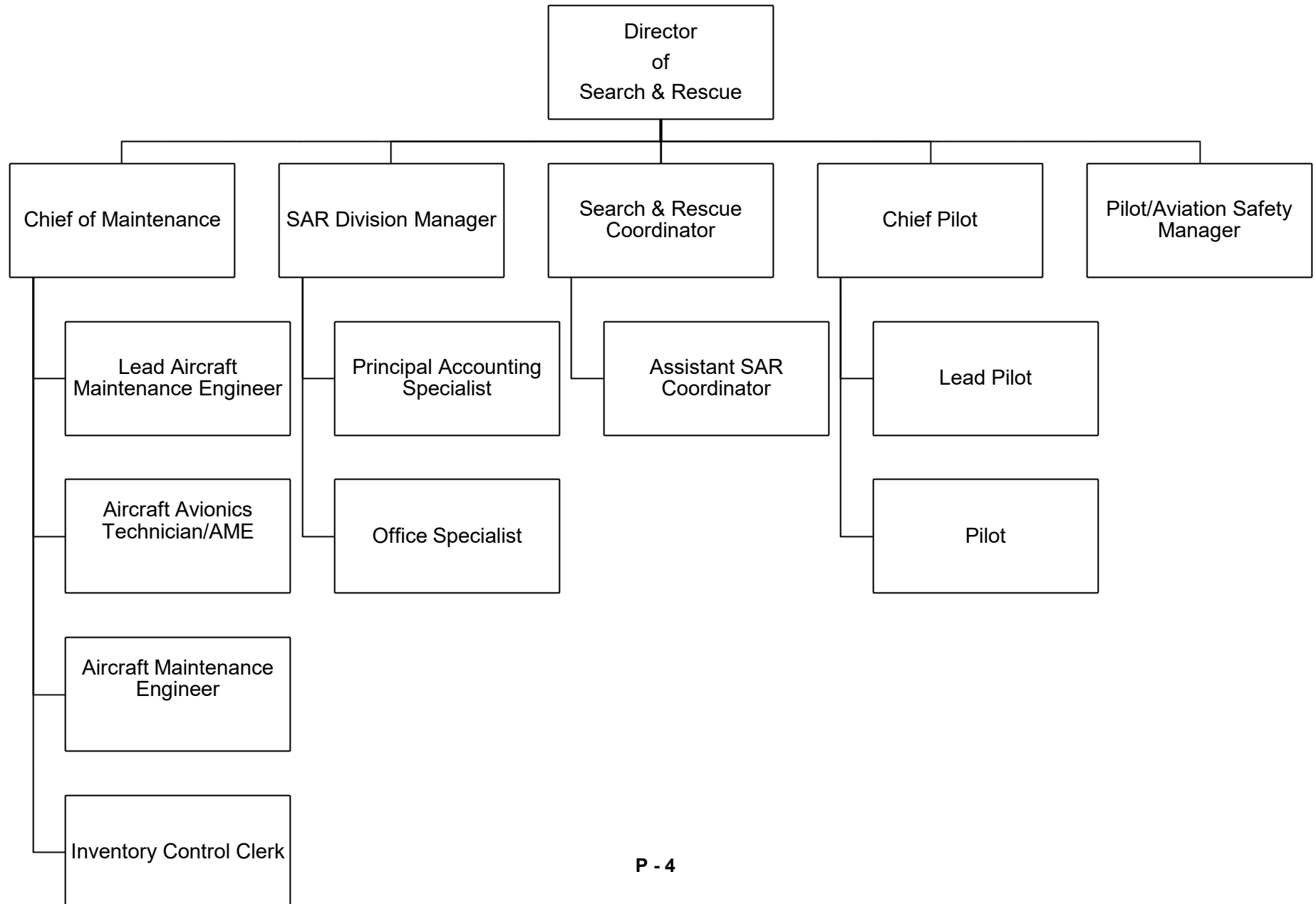
Goal 5: Continuously improve SAR Coordination

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 2025-2026
Operating Budget Summary

Business Unit and Division	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
4405 - SEARCH/RESCUE CENTRAL	33	39	16,835,473	7,971,793	9,024,311	1,542,960	390,000	0	18,929,064	2,093,591	12.4%
Grand Total	33	39	16,835,473	7,971,793	9,024,311	1,542,960	390,000	0	18,929,064	2,093,591	12.4%

SEARCH & RESCUE

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,568,871	2,815,675	2,507,037	1,397,350	3,111,186	604,149	24.1%
Total Permanent Overtime Wages	1,450,957	1,510,634	1,475,232	685,520	1,610,832	135,600	9.2%
Total Temporary Wages	111,531	48,306	41,042	46,589	41,042	0	0.0%
Total Temporary Overtime Wages	53,017	29,789	36,109	17,389	36,109	0	0.0%
Total Benefits	3,242,228	3,685,758	2,557,524	1,122,390	3,172,624	615,100	24.1%
Total Personal Services	7,426,604	8,090,162	6,616,944	3,269,239	7,971,793	1,354,849	20.5%
6200 Contractual Services							
Total Communications	136,355	194,221	201,900	76,637	208,445	6,545	3.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,631,578	1,726,006	2,065,000	1,334,556	2,290,800	225,800	10.9%
Total Insurance & Bonding Reserves	4,104,608	4,297,151	4,636,864	2,314,690	4,636,864	0	0.0%
Total Professional Services	44	46,387	0	0	0	0	0.0%
Total Rents and Utilities	156,223	149,358	173,180	86,873	166,602	(6,578)	(3.8)%
Total Travel and Lodging	310,306	407,134	537,640	156,192	835,370	297,730	55.4%
Total Other Services & Expenses	700,556	881,212	878,185	376,556	886,230	8,045	0.9%
Total Contractual Services	7,039,671	7,701,470	8,492,769	4,345,505	9,024,311	531,542	6.3%
6500 Supplies							
Total Fuel	1,271,788	920,228	1,433,960	657,797	1,433,960	0	0.0%
Total Supplies-Buildings & Grounds	24,249	15,843	0	3,417	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	82,755	84,925	108,000	46,209	109,000	1,000	0.9%
Total Supplies	1,378,791	1,020,996	1,541,960	707,424	1,542,960	1,000	0.1%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	21,411	4,831	0	1,632	0	0	0.0%
Total Equipment & Parts Under \$5,000	169,362	203,803	155,000	110,996	210,000	55,000	35.5%
Total Equipment & Parts Over \$5,000	41,763	167,545	28,800	42,351	180,000	151,200	525.0%
Total Equipment & Replacement Parts	232,536	376,179	183,800	154,979	390,000	206,200	112.2%
Grand Total	16,077,602	17,188,807	16,835,473	8,477,146	18,929,064	2,093,591	12.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Search and Rescue	1	1	1	42	12	190,462	190,462	0	0.0%
Chief of Maintenance - Rotational	1	1	1	37	12	181,469	183,858	2,389	1.3%
Chief Pilot - Rotational	1	1	1	37	12	176,253	184,275	8,022	4.6%
SAR Division Manager	1	1	1	34	12	135,970	138,032	2,062	1.5%
Search & Rescue Coordinator	1	1	1	33	12	111,971	113,935	1,964	1.8%
Lead Aircraft Maintenance Engineer - Rotational	2	2	2	31	12	129,734	131,629	1,895	1.5%
Pilot /Aviation Safety Manager- Rotational	1	1	1	31	12	60,342	61,290	948	1.6%
Lead Pilot - Rotational	2	2	2	30	12	127,090	146,658	19,568	15.4%
Aircraft Avionics Tech/AME - Rotational	2	1	1	29	12	61,627	62,492	865	1.4%
Pilot - Rotational	10	10	10	29	12	568,012	640,356	72,344	12.7%
Aircraft Maintenance Engineer - Rotational	6	7	7	28	12	346,171	351,897	5,726	1.7%
Assistant Search & Rescue Coordinator	3	3	7	28	12	266,153	637,932	371,779	139.7%
Principal Accounting Specialist	1	2	2	25	12	151,783	150,911	(872)	(0.6%)
Office Specialist	0	0	1	21	12	0	60,162	60,162	100.0%
Inventory Control Clerk	0	0	1	20	12	0	57,297	57,297	100.0%
Senior Office Specialist	1	0	0	23		0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	33	33	39			2,507,037	3,111,186	604,149	24.1%
6115 Overtime Wages						1,396,057	1,610,832	214,775	15.4%
Total Permanent Wages						3,903,094	4,722,018	818,924	21.0%
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 - 67%						2,497,980	3,163,752	665,772	26.7%
6135 Temporary Employee Benefits - 11.5%						0	8,872	8,872	100.0%
Total Benefits						2,497,980	3,172,624	674,644	27.0%
Total Personal Services						6,401,074	7,971,793	1,570,719	24.5%

SEARCH & RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,507,037	3,111,186	604,149	24.1
Total Permanent Wages	<u>2,507,037</u>	<u>3,111,186</u>	<u>604,149</u>	<u>24.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	1,475,232	1,610,832	135,600	9.2
Total Permanent Overtime Wages	<u>1,475,232</u>	<u>1,610,832</u>	<u>135,600</u>	<u>9.2</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	41,042	41,042	0	0.0
Total Temporary Wages	<u>41,042</u>	<u>41,042</u>	<u>0</u>	<u>0.0</u>
6125 Temporary Overtime Wages				
6125 - OT WAGES-TEMPORARY	36,109	36,109	0	0.0
Total Temporary Overtime Wages	<u>36,109</u>	<u>36,109</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,548,652	3,163,752	615,100	24.1
6135 - BENEFITS-TEMPORARY	8,872	8,872	0	0.0
Total Benefits	<u>2,557,524</u>	<u>3,172,624</u>	<u>615,100</u>	<u>24.1</u>
Total Personal Services	<u>6,616,944</u>	<u>7,971,793</u>	<u>1,354,849</u>	<u>20.5</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	125,000	132,500	7,500	6.0
6220 - PHONE/FAX/MODEM	25,800	27,300	1,500	5.8
6225 - POSTAGE	2,500	0	(2,500)	(100.0)
6229 - OTHER COMMUNICATIONS	48,600	48,645	45	0.1
Total Communications	<u>201,900</u>	<u>208,445</u>	<u>6,545</u>	<u>3.2</u>
6250 Maintenance Services				
6255 - AIRCRAFT MAINTENANCE	2,050,000	2,253,800	203,800	9.9
6265 - COPIER MAINTENANCE	10,000	7,500	(2,500)	(25.0)
6275 - FACILITY/AIRPORT MAINT	5,000	29,500	24,500	490.0
Total Maintenance Services	<u>2,065,000</u>	<u>2,290,800</u>	<u>225,800</u>	<u>10.9</u>

SEARCH & RESCUE CENTRAL OFFICE

4405.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	4,636,864	4,636,864	0	0.0
Total Insurance & Bonding Reserves	4,636,864	4,636,864	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	41,000	40,422	(578)	(1.4)
6375 - UTIL-ELECTRICITY	67,800	61,800	(6,000)	(8.8)
6376 - NATURAL GAS	44,100	44,100	0	0.0
6380 - WATER/SEWER	20,280	20,280	0	0.0
Total Rents and Utilities	173,180	166,602	(6,578)	(3.8)
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	258,900	555,715	296,815	114.6
6403 - AIRFARE OUT-OF-STATE	80,400	80,400	0	0.0
6410 - GROUND TRANSPORTATION	31,380	31,380	0	0.0
6415 - PER DIEM	31,710	32,625	915	2.9
6420 - LODGING	135,250	135,250	0	0.0
Total Travel and Lodging	537,640	835,370	297,730	55.4
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	782,300	781,800	(500)	(0.1)
6490 - MEMBERSHIPS DUES/SUBS	93,275	102,360	9,085	9.7
6499 - MISC SERVICES & EXP	2,610	2,070	(540)	(20.7)
Total Other Services & Expenses	878,185	886,230	8,045	0.9
Total Contractual Services	8,492,769	9,024,311	531,542	6.3
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 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	25,000	27,000	2,000	8.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	40,000	45,000	5,000	12.5
6699 - OTHER NON-BLDG SUPPLIES	39,000	33,000	(6,000)	(15.4)
Total Supplies-Non-Buildings & Grounds	108,000	109,000	1,000	0.9
Total Supplies	1,541,960	1,542,960	1,000	0.1
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6765 - AIRCRAFT PARTS < \$5000	120,000	175,000	55,000	45.8
6795 - VEHICLE PARTS < \$5000	15,000	5,000	(10,000)	(66.7)
6799 - OTHER EQUIP PART <\$5000	20,000	30,000	10,000	50.0
Total Equipment & Parts Under \$5,000	155,000	210,000	55,000	35.5
6830 Equipment & Parts Over \$5,000				
6835 - AIRCRFT EQP/PART >\$5000	28,800	180,000	151,200	525.0
Total Equipment & Parts Over \$5,000	28,800	180,000	151,200	525.0
Total Equipment & Replacement Parts	183,800	390,000	206,200	112.2
Grand Total	16,835,473	18,929,064	2,093,591	12.4

DEPARTMENT OF PUBLIC WORKS

I. MISSION

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

II. DEPARTMENT RESPONSIBILITIES

The Department is organized to successfully meet its mission through the formation of 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.

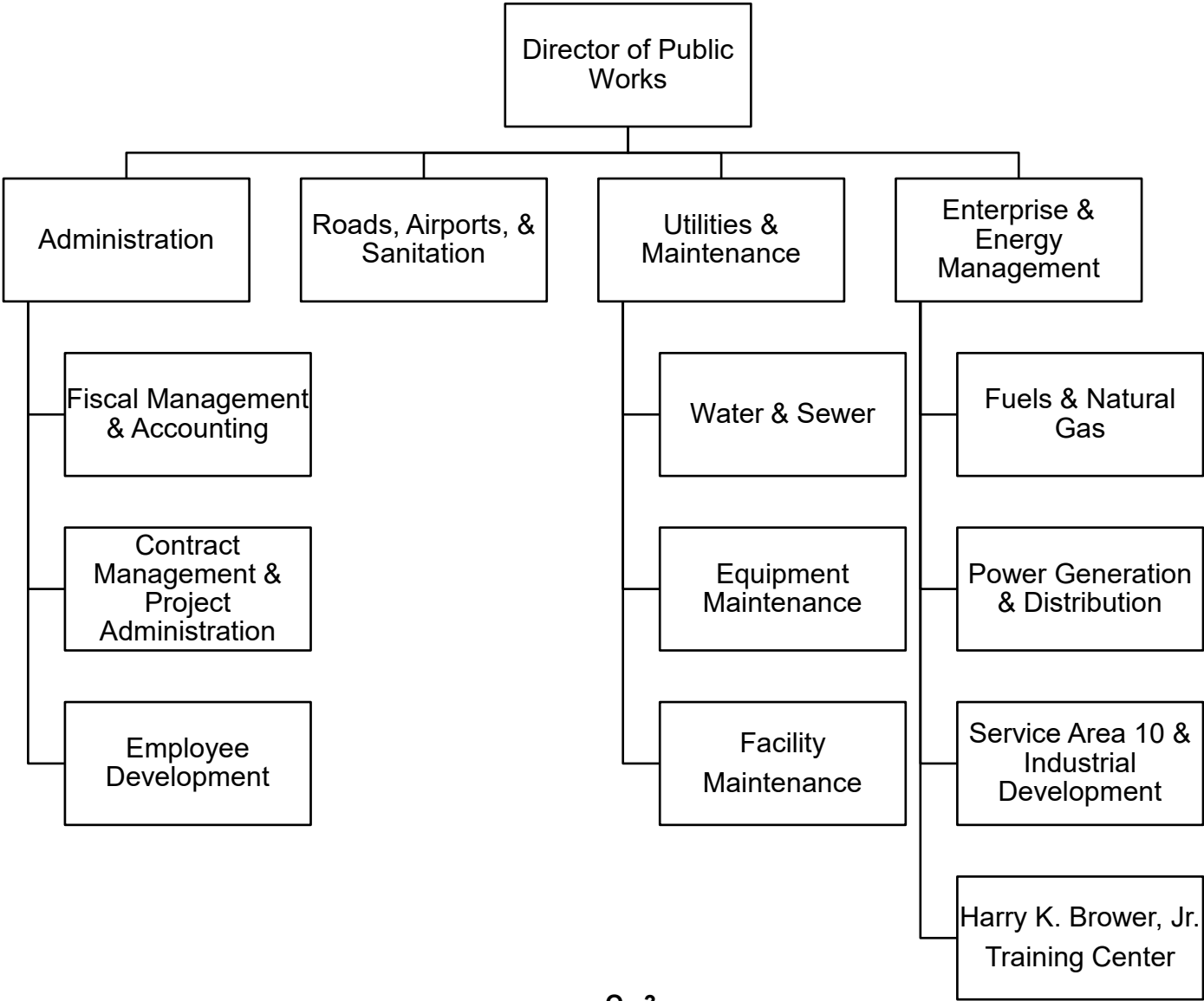
Harry K. Brower, Jr. Training Center (HBTC) is located in Prudhoe Bay, Alaska and provides training, billeting, and logistic support for NSB Departments, contractors, industry partners, and residents. Principal training goals include:

- 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 2025-2026
Operating Budget Summary

Business Unit Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
6101 - Public Works CENTRAL OFFICE											
6101.	18	20	4,196,817	3,614,626	1,014,600	87,000	22,000	0	4,738,226	541,409	12.9%
6101.DECREE	2	1	17,779,742	0	0	0	0	0	0	(17,779,742)	(100.0)%
Total 6101 - P.W. CENTRAL OFFICE	20	21	21,976,559	3,614,626	1,014,600	87,000	22,000	0	4,738,226	(17,238,333)	(78.4)%
6103 - P.W. UTILITIES											
6103.FUEL	17	7	11,271,451	1,222,235	2,038,250	7,711,127	52,600	0	11,024,212	(247,239)	(2.2)%
6103.GASFIELD	0	0	0	0	3,531,300	4,000	30,000	0	3,565,300	3,565,300	0.0%
6103.ROTATION	0	2	0	280,087	41,475	0	0	0	321,562	321,562	0.0%
Total 6103 - P.W. UTILITIES	17	9	11,271,451	1,502,322	5,611,025	7,715,127	82,600	0	14,911,074	3,639,623	32.3%
6104 - P.W. FACILITY MAINT											
6104.CENTRAL	5.71	5.2	1,262,108	655,528	537,550	16,500	10,000	0	1,219,578	(42,530)	(3.4)%
6104.ELECTRCN	3	0	581,403	0	0	0	0	0	0	(581,403)	(100.0)%
6104.MAINT	18	16	2,276,759	1,856,626	23,800	245,500	131,400	0	2,257,326	(19,433)	(0.9)%
6104.PLUMBER	4	0	750,528	0	0	0	0	0	0	(750,528)	(100.0)%
6104.ROTATION	0	11	0	2,212,461	152,075	0	0	0	2,364,536	2,364,536	0.0%
6104.SECURITY	4	6	299,576	502,293	0	0	0	0	502,293	202,717	67.7%
Total 6104 - P.W. FACILITY MAINT	34.71	38.2	5,170,374	5,226,908	713,425	262,000	141,400	0	6,343,733	1,173,359	22.7%
6105 - P.W. BAR-VILLAGE SVCS											
6105.CENTRAL	1	1.32	405,263	235,223	272,100	8,500	0	0	515,823	110,560	27.3%
6105.ROADS	16	16	2,533,385	2,503,045	624,950	132,250	19,000	0	3,279,245	745,860	29.4%
6105.ROTATION	0	6	0	981,506	82,950	0	0	0	1,064,456	1,064,456	0.0%
6105.ROVING	4	0	555,304	0	0	0	0	0	0	(555,304)	(100.0)%
6105.SANITATN	23	23	3,059,454	3,081,975	335,100	155,600	14,000	0	3,586,675	527,221	17.2%
6105.TRANSIT	3	3	395,799	468,984	0	0	0	0	468,984	73,185	18.5%
Total 6105 - P.W. BAR-VILLAGE SVCS	47	49.32	6,949,205	7,270,733	1,315,100	296,350	33,000	0	8,915,183	1,965,978	28.3%
6106 - P.W. AIN-VILLAGE SVCS											
6106.CENTRAL	6.61	5.74	1,124,304	807,265	255,500	26,500	1,000	0	1,090,265	(34,039)	(3.0)%
6106.EQPMaint	2	2	384,386	217,681	8,000	52,500	130,500	0	408,681	24,295	6.3%
6106.FACMAINT	2.16	2	364,673	255,326	8,000	41,000	42,500	0	346,826	(17,847)	(4.9)%
6106.FUEL	0	0	0	0	0	2,000	0	0	2,000	2,000	0.0%
6106.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6106.ROADS	5	6	719,198	968,767	24,025	28,500	0	0	1,021,292	302,094	42.0%
6106.SANITATN	4	4	441,388	522,077	0	0	0	0	522,077	80,689	18.3%
6106.WTRSWR	5	5	0	998,899	650,939	124,750	14,200	0	1,788,788	1,788,788	0.0%
Total 6106 - P.W. AIN-VILLAGE SVCS	24.77	24.74	3,043,949	3,770,015	946,464	275,250	188,200	0	5,179,929	2,135,980	70.2%

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Operating Budget Summary

Business Unit Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
6107 - P.W. AKP-VILLAGE SVCS											
6107.CENTRAL	3.61	3.74	726,196	558,680	204,004	25,800	1,000	0	789,484	63,288	8.7%
6107.EQPMaint	1	1	224,059	95,895	8,500	38,000	88,000	0	230,395	6,336	2.8%
6107.FACMAINT	4.14	4	554,021	471,985	8,200	63,000	44,500	0	587,685	33,664	6.1%
6107.FUEL	0	3	0	416,009	7,600	2,000	0	0	425,609	425,609	0.0%
6107.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6107.ROADS	5	5	722,914	735,775	5,000	40,000	0	0	780,775	57,861	8.0%
6107.SANITATN	4	4	449,521	502,996	0	0	0	0	502,996	53,475	11.9%
6107.WTRSWR	0	3	0	365,515	339,230	70,000	6,600	0	781,345	781,345	0.0%
Total 6107 - P.W. AKP-VILLAGE SVCS	17.75	23.74	2,686,711	3,146,855	572,534	238,800	140,100	0	4,098,289	1,411,578	52.5%
6108 - P.W. ATQ-VILLAGE SVCS											
6108.CENTRAL	4.11	4.24	785,655	653,939	171,415	27,800	1,000	0	854,154	68,499	8.7%
6108.EQPMaint	1	1	196,759	95,895	7,000	43,500	101,500	0	247,895	51,136	26.0%
6108.FACMAINT	4.14	4	629,689	513,587	7,500	57,000	38,500	0	616,587	(13,102)	(2.1)%
6108.FUEL	0	3	0	407,938	6,740	2,000	0	0	416,678	416,678	0.0%
6108.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6108.ROADS	3	3	418,392	460,966	5,000	20,000	0	0	485,966	67,574	16.2%
6108.SANITATN	4	4	433,199	460,199	0	0	0	0	460,199	27,000	6.2%
6108.WTRSWR	0	4	0	604,493	274,309	76,750	16,500	0	972,052	972,052	0.0%
Total 6108 - P.W. ATQ-VILLAGE SVCS	16.25	23.24	2,473,694	3,197,017	471,964	227,050	157,500	0	4,053,531	1,579,837	63.9%
6109 - P.W. KAK-VILLAGE SVCS											
6109.CENTRAL	5.61	5.74	875,705	782,814	160,500	25,800	1,000	0	970,114	94,409	10.8%
6109.EQPMaint	2	2	433,595	303,596	15,200	33,000	104,000	0	455,796	22,201	5.1%
6109.FACMAINT	3.14	3	480,880	375,219	16,400	65,500	32,500	0	489,619	8,739	1.8%
6109.FUEL	0	0	0	0	0	2,000	0	0	2,000	2,000	0.0%
6109.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6109.ROADS	5	5	698,222	729,092	9,500	15,000	0	0	753,592	55,370	7.9%
6109.SANITATN	4	4	455,216	481,190	0	0	0	0	481,190	25,974	5.7%
6109.WTRSWR	0	4	0	598,782	319,740	49,185	25,500	0	993,207	993,207	0.0%
Total 6109 - P.W. KAK-VILLAGE SVCS	19.75	23.74	2,953,618	3,270,693	521,340	190,485	163,000	0	4,145,518	1,191,900	40.4%

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Business Unit Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
6110 - P.W. NUI-VILLAGE SVCS											
6110.CENTRAL	4.61	4.74	808,029	603,079	292,000	28,800	1,000	0	924,879	116,850	14.5%
6110.EQPMINT	2	2	354,525	271,909	8,700	21,300	113,200	0	415,109	60,584	17.1%
6110.FACMAINT	4.14	4	580,793	517,318	9,100	40,500	35,500	0	602,418	21,625	3.7%
6110.FUEL	0	3	0	360,643	8,540	2,000	0	0	371,183	371,183	0.0%
6110.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6110.NUIGAS	0	0	0	0	2,665,000	0	0	0	2,665,000	2,665,000	0.0%
6110.ROADS	2	2	288,642	295,270	5,500	30,000	0	0	330,770	42,128	14.6%
6110.SANITATN	4	4	438,592	495,972	0	0	0	0	495,972	57,380	13.1%
6110.WTRSWR	0	4	0	707,472	208,764	74,500	17,300	0	1,008,036	1,008,036	0.0%
Total 6110 - P.W. NUI-VILLAGE SVCS	16.75	23.74	2,480,581	3,251,663	3,197,604	197,100	167,000	0	6,813,367	4,332,786	174.7%
6111 - P.W. PHO-VILLAGE SVCS											
6111.CENTRAL	6.61	6.74	2,606,356	1,008,483	1,771,920	23,800	1,000	0	2,805,203	198,847	7.6%
6111.EQPMINT	3	3	495,751	394,693	12,500	52,000	81,000	0	540,193	44,442	9.0%
6111.FACMAINT	4.14	4	573,255	489,394	13,200	57,500	37,500	0	597,594	24,339	4.2%
6111.FUEL	0	0	0	0	0	2,000	0	0	2,000	2,000	0.0%
6111.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6111.ROADS	0	1	17,000	33,450	0	30,990	0	0	64,440	47,440	279.1%
6111.WTRSWR	0	5	0	775,818	402,275	112,500	25,000	0	1,315,593	1,315,593	0.0%
Total 6111 - P.W. PHO-VILLAGE SVCS	13.75	19.74	3,702,362	2,701,838	2,199,895	278,790	144,500	0	5,325,023	1,622,661	43.8%
6112 - P.W. PIZ-VILLAGE SVCS											
6112.CENTRAL	3.61	3.74	657,045	556,269	152,150	24,000	1,000	0	733,419	76,374	11.6%
6112.EQPMINT	1	1	200,372	95,895	11,600	16,700	74,000	0	198,195	(2,177)	(1.1)%
6112.FACMAINT	3.14	3	457,575	366,453	11,200	52,500	33,500	0	463,653	6,078	1.3%
6112.FUEL	0	2	0	265,912	9,440	2,000	0	0	277,352	277,352	0.0%
6112.ITNQTR	0	0	10,000	0	0	0	0	0	0	(10,000)	(100.0)%
6112.ROADS	4	4	551,157	583,994	24,425	20,000	0	0	628,419	77,262	14.0%
6112.SANITATN	3	1	299,420	106,053	0	0	0	0	106,053	(193,367)	(64.6)%
6112.WTRSWR	0	4	0	520,965	313,233	59,750	14,500	0	908,448	908,448	0.0%
Total 6112 - P.W. PIZ-VILLAGE SVCS	14.75	18.74	2,175,569	2,495,541	522,048	174,950	123,000	0	3,315,539	1,139,970	52.4%

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Business Unit Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
6114 - P.W. WATER/SEWER											
6114.001	3	3.2	31,427,887	440,414	31,455,577	20,700	16,000	0	31,932,691	504,804	1.6%
6114.002	3	0	440,243	0	0	0	0	0	0	(440,243)	(100.0)%
6114.003	5.2	0	722,702	0	0	0	0	0	0	(722,702)	(100.0)%
6114.004	4.2	0	588,324	0	0	0	0	0	0	(588,324)	(100.0)%
6114.005	4.2	0	515,003	0	0	0	0	0	0	(515,003)	(100.0)%
6114.006	5.2	0	795,697	0	0	0	0	0	0	(795,697)	(100.0)%
6114.007	4.2	0	601,966	0	0	0	0	0	0	(601,966)	(100.0)%
6114.008	4.2	0	604,851	0	0	0	0	0	0	(604,851)	(100.0)%
Total 6114 - P.W. WATER/SEWER	33.2	3.2	35,696,673	440,414	31,455,577	20,700	16,000	0	31,932,691	(3,763,982)	(10.5)%
6115 - P.W. EQUIPMENT MAINT											
6115.BRWLTDY	12	11	1,741,011	1,419,841	57,000	122,000	170,000	0	1,768,841	27,830	1.6%
6115.BRWMCHNC	13	11	2,074,980	1,421,953	85,300	148,500	394,749	0	2,050,502	(24,478)	(1.2)%
6115.CENTRAL	1.2	1.2	435,318	215,056	180,200	11,000	0	0	406,256	(29,062)	(6.7)%
6115.ROTATION	0	10	0	1,821,766	151,250	15,700	170,000	0	2,158,716	2,158,716	0.0%
6115.ROVING	7	0	1,486,161	0	0	0	0	0	0	(1,486,161)	(100.0)%
Total 6115 - P.W. EQUIPMENT MAINT	33.2	33.2	5,737,470	4,878,616	473,750	297,200	734,749	0	6,384,315	646,845	11.3%
6117 - P.W. VLG SVCS ADMIN&SUPP											
6117.GASFIELD	0	0	3,413,500	0	0	0	0	0	0	(3,413,500)	(100.0)%
6117.NUIGAS	0	0	2,596,600	0	0	0	0	0	0	(2,596,600)	(100.0)%
Total 6117 - P.W. VLG SVCS ADMIN&SUPP	0	0	6,010,100	0	0	0	0	0	0	(6,010,100)	(100.0)%
Grand Total	308.88	311.6	112,328,316	44,767,241	49,015,326	10,260,802	2,113,049	0	106,156,418	(6,171,898)	(5.5)%

PUBLIC WORKS

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	16,356,596	18,006,287	23,668,729	9,120,474	23,561,126	(107,603)	(0.5)%
Total Permanent Overtime Wages	2,112,657	2,975,209	0	1,701,492	2,338,917	2,338,917	0.0%
Total Temporary Wages	1,279,470	1,275,541	0	685,156	1,358,000	1,358,000	0.0%
Total Temporary Overtime Wages	238,279	282,035	0	104,811	0	0	0.0%
Total Benefits	15,312,022	18,090,117	15,147,988	5,888,120	17,509,198	2,361,210	15.6%
Total Personal Services	35,299,024	40,629,189	38,816,717	17,500,052	44,767,241	5,950,524	15.3%
6200 Contractual Services							
Total Communications	294,948	347,078	305,550	107,051	327,500	21,950	7.2%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	82,872	42,738	99,000	8,490	91,400	(7,600)	(7.7)%
Total Insurance & Bonding Reserves	78,125	9,900	0	0	0	0	0.0%
Total Professional Services	41,912,409	52,537,059	57,238,752	10,546,726	42,650,577	(14,588,175)	(25.5)%
Total Rents and Utilities	5,128,531	5,196,597	3,853,760	1,797,589	4,747,879	894,119	23.2%
Total Travel and Lodging	556,217	625,846	702,539	346,104	969,870	267,331	38.1%
Total Other Services & Expenses	156,744	191,548	206,200	53,969	228,100	21,900	10.6%
Total Contractual Services	48,209,846	58,950,765	62,405,801	12,859,929	49,015,326	(13,390,475)	(21.5)%
6500 Supplies							
Total Fuel	6,138,673	12,884,386	7,485,418	5,101,135	8,148,717	663,299	8.9%
Total Supplies-Buildings & Grounds	923,918	1,076,436	1,076,600	314,328	1,168,200	91,600	8.5%
Total Supplies-Non-Buildings & Grounds	704,943	779,078	935,185	148,521	943,885	8,700	0.9%
Total Supplies	7,767,535	14,739,900	9,497,203	5,563,985	10,260,802	763,599	8.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	286,804	319,676	291,500	174,509	335,100	43,600	15.0%
Total Equipment & Parts Under \$5,000	1,203,397	1,869,206	1,214,095	1,142,785	1,657,949	443,854	36.6%
Total Equipment & Parts Over \$5,000	252,821	121,193	103,000	330,476	120,000	17,000	16.5%
Total Equipment & Replacement Parts	1,743,022	2,310,075	1,608,595	1,647,771	2,113,049	504,454	31.4%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	93,019,427	116,629,929	112,328,316	37,571,737	106,156,418	(6,171,898)	(5.5)%

PUBLIC WORKS CENTRAL OFFICE

6101.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,521,083	1,853,905	2,030,801	805,868	2,164,447	133,646	6.6%
Total Permanent Overtime Wages	22,305	59,886	0	6,905	0	0	0.0%
Total Temporary Wages	45,488	40,591	0	35,098	0	0	0.0%
Total Temporary Overtime Wages	193	9,942	0	1,303	0	0	0.0%
Total Benefits	1,227,280	1,545,278	1,299,713	421,728	1,450,179	150,466	11.6%
Total Personal Services	2,816,349	3,509,602	3,330,514	1,270,902	3,614,626	284,112	8.5%
6200 Contractual Services							
Total Communications	46,654	49,982	46,000	24,506	52,200	6,200	13.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	12,775	7,873	15,000	3,319	10,000	(5,000)	(33.3)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	9,304,149	16,890,962	18,158,500	133,162	700,000	(17,458,500)	(96.1)%
Total Rents and Utilities	317,864	370,712	263,545	80,296	161,400	(102,145)	(38.8)%
Total Travel and Lodging	55,383	59,687	59,500	34,612	64,000	4,500	7.6%
Total Other Services & Expenses	12,809	13,486	10,500	323	27,000	16,500	157.1%
Total Contractual Services	9,749,635	17,392,702	18,553,045	276,218	1,014,600	(17,538,445)	(94.5)%
6500 Supplies							
Total Fuel	8,789	9,506	10,000	1,271	10,000	0	0.0%
Total Supplies-Buildings & Grounds	90,968	(1,856)	5,000	344	6,000	1,000	20.0%
Total Supplies-Non-Buildings & Grounds	53,311	125,515	62,000	8,879	71,000	9,000	14.5%
Total Supplies	153,068	133,166	77,000	10,495	87,000	10,000	13.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	1,928	17,083	14,500	8,656	21,000	6,500	44.8%
Total Equipment & Parts Under \$5,000	0	4,833	1,500	0	1,000	(500)	(33.3)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	1,928	21,916	16,000	8,656	22,000	6,000	37.5%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	12,720,979	21,057,385	21,976,559	1,566,271	4,738,226	(17,238,333)	(78.4)%

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Director of Public Works	1	1	1	44	12	231,826	235,186	3,360	1.4%
Principal Engineer	0	0	1	38	12	0	175,496	175,496	100.0%
Electrical Engineer	0	0	1	37	12	0	131,326	131,326	100.0%
Mechanical Engineer	0	0	1	37	12	0	131,326	131,326	100.0%
Assistant to Director	2	1	1	34	12	141,291	141,291	0	0.0%
Fiscal Manager	1	1	1	34	12	152,636	152,636	0	0.0%
Program Manager	1	1	1	33	12	108,043	118,218	10,175	9.4%
Division Manager	1	1	1	32	12	122,602	122,602	0	0.0%
Project Administrator	1	3	2	30	12	302,872	202,033	(100,839)	(33.3%)
Accounting Supervisor	0	0	1	29	12	0	88,886	88,886	100.0%
Executive Assistant	1	1	1	25	12	91,546	92,900	1,354	1.5%
Principal Accounting Specialist	0	1	2	25	12	84,763	159,587	0	0.0%
Senior Office Specialist	2	2	2	23	12	137,158	140,358	3,200	2.3%
Travel Coordinator	1	1	1	23	12	75,652	76,883	1,231	1.6%
Accounting Specialist	0	0	1	21	12	0	60,157	60,157	100.0%
Office Specialist	3	2	2	21	12	131,099	135,562	4,463	3.4%
Deputy Director of Public Works	2	0	0	38		0	0	0	0.0%
Principal Purchasing Agent	1	1	0	28		98,119	0	(98,119)	(100.0%)
Truck Driver - Roving	2	0	0	26		0	0	0	0.0%
Purchasing Clerk	2	2	0	22		131,705	0	(131,705)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	21	18	20			1,809,312	2,164,447	355,135	19.6%
Total Permanent Wages						1,809,312	2,164,447	355,135	19.6%

6130 Benefits

6131 Permanent Employee Benefits - 67%						1,157,960	1,450,179	292,219	25.2%
Total Benefits						1,157,960	1,450,179	292,219	25.2%

Total Personal Services						2,967,272	3,614,626	647,354	21.8%

PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,030,801	2,164,447	133,646	6.6
Total Permanent Wages	<u>2,030,801</u>	<u>2,164,447</u>	<u>133,646</u>	<u>6.6</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,299,713	1,450,179	150,466	11.6
Total Benefits	<u>1,299,713</u>	<u>1,450,179</u>	<u>150,466</u>	<u>11.6</u>
Total Personal Services	<u>3,330,514</u>	<u>3,614,626</u>	<u>284,112</u>	<u>8.5</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	16,200	11,200	224.0
6220 - PHONE/FAX/MODEM	40,000	35,000	(5,000)	(12.5)
6225 - POSTAGE	1,000	1,000	0	0.0
Total Communications	<u>46,000</u>	<u>52,200</u>	<u>6,200</u>	<u>13.5</u>
6250 Maintenance Services				
6260 - COMPUTERS & PC MAINT	2,000	0	(2,000)	(100.0)
6265 - COPIER MAINTENANCE	13,000	10,000	(3,000)	(23.1)
Total Maintenance Services	<u>15,000</u>	<u>10,000</u>	<u>(5,000)</u>	<u>(33.3)</u>
6330 Professional Services				
6359 - OTHER SERVICES	18,158,500	700,000	(17,458,500)	(96.1)
Total Professional Services	<u>18,158,500</u>	<u>700,000</u>	<u>(17,458,500)</u>	<u>(96.1)</u>
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	164,045	25,000	(139,045)	(84.8)
6375 - UTIL-ELECTRICITY	26,400	33,300	6,900	26.1
6376 - NATURAL GAS	8,000	9,100	1,100	13.8
6380 - WATER/SEWER	9,600	19,900	10,300	107.3
6389 - OTHER RENTS & UTILITIES	55,500	74,100	18,600	33.5
Total Rents and Utilities	<u>263,545</u>	<u>161,400</u>	<u>(102,145)</u>	<u>(38.8)</u>

PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,500	0	(12,500)	(100.0)
6402 - AIRFARE IN-STATE	10,000	15,000	5,000	50.0
6403 - AIRFARE OUT-OF-STATE	0	5,000	5,000	0.0
6404 - AIRFARE-CHARTERS	10,000	15,000	5,000	50.0
6410 - GROUND TRANSPORTATION	8,000	8,000	0	0.0
6415 - PER DIEM	10,000	10,000	0	0.0
6420 - LODGING	8,000	10,000	2,000	25.0
6428 - EXCESS BAGS(not freight)	500	0	(500)	(100.0)
6429 - OTHER TRAVEL AND LODGING	500	1,000	500	100.0
Total Travel and Lodging	59,500	64,000	4,500	7.6
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	5,000	10,000	5,000	100.0
6485 - TRAIN/TUITION/CONFERENCE	2,500	10,000	7,500	300.0
6490 - MEMBERSHIPS DUES/SUBS	1,000	5,000	4,000	400.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	10,500	27,000	16,500	157.1
Total Contractual Services	18,553,045	1,014,600	(17,538,445)	(94.5)
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				
6560 - SMALL APPLIANCES	0	1,000	1,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	5,000	6,000	1,000	20.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	20,000	20,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	2,000	2,000	0	0.0
6645 - SOFTWARE FOR PC'S	5,000	12,000	7,000	140.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	30,000	30,000	0	0.0
Total Supplies-Non-Buildings & Grounds	62,000	71,000	9,000	14.5
Total Supplies	77,000	87,000	10,000	13.0

PUBLIC WORKS CENTRAL OFFICE

6101.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	1,500	8,000	6,500	433.3
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	21,000	6,500	44.8
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	1,500	1,000	(500)	(33.3)
Total Equipment & Parts Under \$5,000	1,500	1,000	(500)	(33.3)
Total Equipment & Replacement Parts	16,000	22,000	6,000	37.5
Grand Total	21,976,559	4,738,226	(17,238,333)	(78.4)

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Assistant To Director	0	1	0	34	12	113,446	0	(113,446)	(100.0%)
Program Manager	0	1	0	33	12	108,043	0	(108,043)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	2	0			221,489	0	(221,489)	(100.0%)
Total Permanent Wages						221,489	0	(221,489)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						141,753	0	(141,753)	(100.0%)
Total Benefits						141,753	0	(141,753)	(100.0%)

Total Personal Services						363,242	0	(363,242)	(100.0%)

PUBLIC WORKS CENTRAL OFFICE
6101.DECREE

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	221,489	0	(221,489)	(100.0)
Total Permanent Wages	<u>221,489</u>	<u>0</u>	<u>(221,489)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	141,753	0	(141,753)	(100.0)
Total Benefits	<u>141,753</u>	<u>0</u>	<u>(141,753)</u>	<u>(100.0)</u>
Total Personal Services	<u>363,242</u>	<u>0</u>	<u>(363,242)</u>	<u>(100.0)</u>
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	17,416,500	0	(17,416,500)	(100.0)
Total Professional Services	<u>17,416,500</u>	<u>0</u>	<u>(17,416,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>17,416,500</u>	<u>0</u>	<u>(17,416,500)</u>	<u>(100.0)</u>
Grand Total	<u>17,779,742</u>	<u>0</u>	<u>(17,779,742)</u>	<u>(100.0)</u>

PUBLIC WORKS UTILITIES

6103.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,085,432	1,023,245	1,397,825	508,990	764,066	(633,759)	(45.3)%
Total Permanent Overtime Wages	126,272	104,001	0	72,957	88,792	88,792	0.0%
Total Temporary Wages	39,869	59,139	0	15,039	70,000	70,000	0.0%
Total Temporary Overtime Wages	151	9,772	0	713	0	0	0.0%
Total Benefits	1,008,782	980,993	894,608	319,550	579,464	(315,144)	(35.2)%
Total Personal Services	2,260,507	2,177,151	2,292,433	917,248	1,502,322	(790,111)	(34.5)%
6200 Contractual Services							
Total Communications	27,022	36,401	27,250	8,586	30,250	3,000	11.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	1,799	1,887	1,500	448	1,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	17,712,391	20,030,093	1,635,000	201,580	5,185,000	3,550,000	217.1%
Total Rents and Utilities	163,977	201,923	112,000	75,887	314,300	202,300	180.6%
Total Travel and Lodging	70,822	84,806	121,000	68,123	72,475	(48,525)	(40.1)%
Total Other Services & Expenses	323	25,095	6,500	495	7,500	1,000	15.4%
Total Contractual Services	17,976,334	20,380,205	1,903,250	355,120	5,611,025	3,707,775	194.8%
6500 Supplies							
Total Fuel	5,634,854	12,163,437	7,020,718	4,892,124	7,671,227	650,509	9.3%
Total Supplies-Buildings & Grounds	1,424	3,353	7,550	3,488	9,800	2,250	29.8%
Total Supplies-Non-Buildings & Grounds	12,160	11,984	23,500	13,296	34,100	10,600	45.1%
Total Supplies	5,648,438	12,178,773	7,051,768	4,908,908	7,715,127	663,359	9.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	18,566	4,000	3,581	22,600	18,600	465.0%
Total Equipment & Parts Under \$5,000	5,497	64,537	20,000	14,561	60,000	40,000	200.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	5,497	83,104	24,000	18,143	82,600	58,600	244.2%
Grand Total	25,890,775	34,819,233	11,271,451	6,199,418	14,911,074	3,639,623	32.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Division Manager	1	1	1	32	12	107,820	107,820	0	0.0%
Compliance Officer, PBW	0	1	1	31	12	97,996	139,612	41,616	42.5%
Fuel Supervisor	1	1	1	30	12	109,043	111,639	2,596	2.4%
Fuel Hazmat Specialist (UTQ)	5	3	3	26	12	245,519	252,042	6,523	2.7%
Senior Office Specialist	1	1	1	23	12	72,577	74,028	1,451	2.0%
Fuel Hazmat Specialist (AKP)	2	2	0	26		175,446	0	(175,446)	(100.0%)
Fuel Hazmat Specialist (ATQ)	1	1	0	26		87,725	0	(87,725)	(100.0%)
Fuel Hazmat Specialist (NUI)	1	1	0	26		81,567	0	(81,567)	(100.0%)
Fuel Hazmat Specialist (PIZ)	1	1	0	26		76,782	0	(76,782)	(100.0%)
Fuel Hazmat Specialist (Roving)	0	2	0	26		153,564	0	(153,564)	(100.0%)
Fuel Station Attendant (ATQ)	1	1	0	22		63,170	0	(63,170)	(100.0%)
Fuel Station Attendant (NUI)	1	1	0	22		63,308	0	(63,308)	(100.0%)
Fuel Station Attendant (PIZ)	1	1	0	22		63,308	0	(63,308)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	19	17	7		1,397,825	685,141	(712,684)	(51.0%)
Total Permanent Wages						1,397,825	685,141	(712,684)	(51.0%)

6120 Temporary Wages

6121	Regular Wages	5	0	3		0	70,000	70,000	100.0%
Total Temporary Wages						0	70,000	70,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					894,608	459,044	(435,564)	(48.7%)
6135	Temporary Employee Benefits - 11.5%					0	8,050	8,050	100.0%
Total Benefits						894,608	467,094	(427,514)	(47.8%)

Total Personal Services						2,292,433	1,222,235	(1,070,198)	(46.7%)

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,397,825	685,141	(712,684)	(51.0)
Total Permanent Wages	1,397,825	685,141	(712,684)	(51.0)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	70,000	70,000	0.0
Total Temporary Wages	0	70,000	70,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	894,608	459,044	(435,564)	(48.7)
6135 - BENEFITS-TEMPORARY	0	8,050	8,050	0.0
Total Benefits	894,608	467,094	(427,514)	(47.8)
Total Personal Services	2,292,433	1,222,235	(1,070,198)	(46.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	17,000	20,000	3,000	17.6
6220 - PHONE/FAX/MODEM	10,000	10,000	0	0.0
6225 - POSTAGE	250	250	0	0.0
Total Communications	27,250	30,250	3,000	11.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	1,500	1,500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	1,635,000	1,855,000	220,000	13.5
Total Professional Services	1,635,000	1,855,000	220,000	13.5
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	62,000	62,000	0	0.0
6375 - UTIL-ELECTRICITY	50,000	53,000	3,000	6.0
Total Rents and Utilities	112,000	115,000	3,000	2.7

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	35,000	0	(35,000)	(100.0)
6402 - AIRFARE IN-STATE	30,000	10,000	(20,000)	(66.7)
6404 - AIRFARE-CHARTERS	10,000	0	(10,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	30,000	5,000	(25,000)	(83.3)
6420 - LODGING	10,000	5,000	(5,000)	(50.0)
6428 - EXCESS BAGS(not freight)	5,000	10,000	5,000	100.0
Total Travel and Lodging	121,000	31,000	(90,000)	(74.4)
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,500	1,500	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	4,000	(1,000)	(20.0)
Total Other Services & Expenses	6,500	5,500	(1,000)	(15.4)
Total Contractual Services	1,903,250	2,038,250	135,000	7.1
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	10,000	10,000	0.0
6539 - OTHER FUEL	7,020,718	7,661,227	640,509	9.1
Total Fuel	7,020,718	7,671,227	650,509	9.3
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6560 - SMALL APPLIANCES	200	600	400	200.0
6565 - SMALL TOOLS	1,150	1,000	(150)	(13.0)
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	7,550	7,800	250	3.3
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	4,000	3,500	700.0
6620 - HOUSEHOLD SUPPLIES	1,000	5,000	4,000	400.0
6630 - MEDICAL SUPPLIES	0	1,100	1,100	0.0
6640 - PREPRINTED FORMS	5,000	4,000	(1,000)	(20.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	15,000	8,000	(7,000)	(46.7)
6699 - OTHER NON-BLDG SUPPLIES	2,000	10,000	8,000	400.0
Total Supplies-Non-Buildings & Grounds	23,500	32,100	8,600	36.6
Total Supplies	7,051,768	7,711,127	659,359	9.4

PUBLIC WORKS UTILITIES

6103.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	12,600	12,600	0.0
6759 - OTHER EQUIPMENT < \$5000	4,000	5,000	1,000	25.0
Total New Equipment Under \$5,000	4,000	22,600	18,600	465.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	10,000	10,000	0.0
6799 - OTHER EQUIP PART < \$5000	20,000	20,000	0	0.0
Total Equipment & Parts Under \$5,000	20,000	30,000	10,000	50.0
Total Equipment & Replacement Parts	24,000	52,600	28,600	119.2
Grand Total	11,271,451	11,024,212	(247,239)	(2.2)

PUBLIC WORKS UTILITIES

6103.GASFIELD

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	3,330,000	3,330,000	0.0
Total Professional Services	<u>0</u>	<u>3,330,000</u>	<u>3,330,000</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	164,300	164,300	0.0
6380 - WATER/SEWER	0	35,000	35,000	0.0
Total Rents and Utilities	<u>0</u>	<u>199,300</u>	<u>199,300</u>	<u>0.0</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	0	2,000	2,000	0.0
Total Other Services & Expenses	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>3,531,300</u>	<u>3,531,300</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	2,000	2,000	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	30,000	30,000	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>3,565,300</u>	<u>3,565,300</u>	<u>0.0</u>

6100 Personal Services

		FTE	FTE	FTE	Position	Budget		Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Fuel/Hazmat Specialist		0	0	2	26	12	0	78,925	78,925	100.0%
6110 Permanent Wages										
6111	Regular Wages	0	0	2			0	78,925	78,925	100.0%
6115	Overtime Wages						0	88,792	88,792	100.0%
Total Permanent Wages							0	167,717	167,717	100.0%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						0	112,370	112,370	100.0%
Total Benefits							0	112,370	112,370	100.0%
otal Personal Services							0	280,087	280,087	100.0%

PUBLIC WORKS UTILITIES
6103.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	78,925	78,925	0.0
Total Permanent Wages	<u>0</u>	<u>78,925</u>	<u>78,925</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	88,792	88,792	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>88,792</u>	<u>88,792</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	112,370	112,370	0.0
Total Benefits	<u>0</u>	<u>112,370</u>	<u>112,370</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>280,087</u>	<u>280,087</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	8,400	8,400	0.0
6415 - PER DIEM	0	33,075	33,075	0.0
Total Travel and Lodging	<u>0</u>	<u>41,475</u>	<u>41,475</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>41,475</u>	<u>41,475</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>321,562</u>	<u>321,562</u>	<u>0.0</u>

PUBLIC WORKS FACILITY MAINTENANCE

6104.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,609,499	1,724,478	2,555,189	902,393	2,405,138	(150,051)	(5.9)%
Total Permanent Overtime Wages	154,718	407,796	0	286,155	701,379	701,379	0.0%
Total Temporary Wages	24,428	76,294	0	79,735	35,000	35,000	0.0%
Total Temporary Overtime Wages	248	8,638	0	2,759	0	0	0.0%
Total Benefits	1,467,207	1,790,824	1,635,321	643,050	2,085,391	450,070	27.5%
Total Personal Services	3,256,100	4,008,031	4,190,510	1,914,092	5,226,908	1,036,398	24.7%
6200 Contractual Services							
Total Communications	8,730	8,263	9,350	2,767	12,250	2,900	31.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	27,984	15,923	29,600	0	27,000	(2,600)	(8.8)%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	237,403	333,990	450,000	142,789	450,000	0	0.0%
Total Rents and Utilities	68,148	34,884	44,800	14,255	44,100	(700)	(1.6)%
Total Travel and Lodging	101,886	110,421	143,214	64,325	180,075	36,861	25.7%
Total Other Services & Expenses	0	849	0	0	0	0	0.0%
Total Contractual Services	444,151	504,330	676,964	224,136	713,425	36,461	5.4%
6500 Supplies							
Total Fuel	70,171	91,397	70,000	19,456	70,000	0	0.0%
Total Supplies-Buildings & Grounds	93,447	187,302	129,500	79,167	166,500	37,000	28.6%
Total Supplies-Non-Buildings & Grounds	15,816	23,578	24,500	20,355	25,500	1,000	4.1%
Total Supplies	179,434	302,277	224,000	118,978	262,000	38,000	17.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	31,134	48,707	40,400	34,810	41,400	1,000	2.5%
Total Equipment & Parts Under \$5,000	22,955	70,187	23,500	21,666	65,000	41,500	176.6%
Total Equipment & Parts Over \$5,000	15,370	34,322	15,000	3,389	35,000	20,000	133.3%
Total Equipment & Replacement Parts	69,459	153,216	78,900	59,866	141,400	62,500	79.2%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	3,949,145	4,967,854	5,170,374	2,317,072	6,343,733	1,173,359	22.7%

Public Works

Facility Maintenance - Central

6104.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.10	0.10	38	12	15,669	16,296	627	4.0%
Division Program Manager	1	1	1	32	12	119,268	121,654	2,386	2.0%
Executive Assistant	0	0	0.10	25	12	0	8,477	8,477	100.0%
Senior Office Specialist	1	1	1	23	12	71,347	72,774	1,427	2.0%
Office Specialist	0	1.10	1	21	12	65,151	60,318	(4,833)	(7.4%)
Expediter	1	1	1	19	12	56,165	56,165	0	0.0%
Inventory Control Clerk	1	1	1	19	12	56,848	56,848	0	0.0%
Facility Maintenance Service Coordinator	0.51	0.51	0	29		53,575	0	(53,575)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.51	5.71	5.20		438,023	392,532	(45,491)	(10.4%)
Total Permanent Wages						438,023	392,532	(45,491)	(10.4%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					280,335	262,996	(17,339)	(6.2%)
Total Benefits						280,335	262,996	(17,339)	(6.2%)

Total Personal Services						718,358	655,528	(62,830)	(8.7%)

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	438,023	392,532	(45,491)	(10.4)
Total Permanent Wages	438,023	392,532	(45,491)	(10.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	280,335	262,996	(17,339)	(6.2)
Total Benefits	280,335	262,996	(17,339)	(6.2)
Total Personal Services	718,358	655,528	(62,830)	(8.7)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	200	800	600	300.0
6220 - PHONE/FAX/MODEM	1,000	3,500	2,500	250.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	1,350	4,450	3,100	229.6
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	2,000	1,000	100.0
6275 - FACILITY/AIRPORT MAINT	28,600	25,000	(3,600)	(12.6)
Total Maintenance Services	29,600	27,000	(2,600)	(8.8)
6330 Professional Services				
6359 - OTHER SERVICES	450,000	450,000	0	0.0
Total Professional Services	450,000	450,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	27,000	25,400	(1,600)	(5.9)
6376 - NATURAL GAS	13,000	14,200	1,200	9.2
6380 - WATER/SEWER	4,800	4,500	(300)	(6.3)
Total Rents and Utilities	44,800	44,100	(700)	(1.6)

PUBLIC WORKS FACILITY MAINTENANCE

6104.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	0	(5,000)	(100.0)
6402 - AIRFARE IN-STATE	0	4,000	4,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	0	4,000	4,000	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	9,000	12,000	3,000	33.3
Total Contractual Services	534,750	537,550	2,800	0.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	2,000	2,000	0.0
6560 - SMALL APPLIANCES	0	500	500	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	4,000	4,000	0.0
Total Supplies-Buildings & Grounds	0	6,500	6,500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	2,000	1,000	100.0
Total Supplies-Non-Buildings & Grounds	9,000	10,000	1,000	11.1
Total Supplies	9,000	16,500	7,500	83.3
6700 Equipment & Replacement Parts				
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	10,000	10,000	0.0
Grand Total	1,262,108	1,219,578	(42,530)	(3.4)

Public Works

Facility Maintenance - Electric

6104.ELECTRCN

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Electrician (Roving)	3	3	0	29	12	323,846	0	(323,846)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3	3	0		323,846	0	(323,846)	(100.0%)
Total Permanent Wages						323,846	0	(323,846)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					207,261	0	(207,261)	(100.0%)
Total Benefits						207,261	0	(207,261)	(100.0%)

Total Personal Services						531,107	0	(531,107)	(100.0%)

PUBLIC WORKS FACILITY MAINTENANCE

6104.ELECTRCN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	323,846	0	(323,846)	(100.0)
Total Permanent Wages	<u>323,846</u>	<u>0</u>	<u>(323,846)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	207,261	0	(207,261)	(100.0)
Total Benefits	<u>207,261</u>	<u>0</u>	<u>(207,261)</u>	<u>(100.0)</u>
Total Personal Services	<u>531,107</u>	<u>0</u>	<u>(531,107)</u>	<u>(100.0)</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,496	0	(19,496)	(100.0)
6402 - AIRFARE IN-STATE	2,800	0	(2,800)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	20,000	0	(20,000)	(100.0)
6420 - LODGING	2,000	0	(2,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	5,000	0	(5,000)	(100.0)
Total Travel and Lodging	<u>50,296</u>	<u>0</u>	<u>(50,296)</u>	<u>(100.0)</u>
Total Contractual Services	<u>50,296</u>	<u>0</u>	<u>(50,296)</u>	<u>(100.0)</u>
Grand Total	<u>581,403</u>	<u>0</u>	<u>(581,403)</u>	<u>(100.0)</u>

Public Works

Facility Maintenance - Maintenance

6104.MAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Supervisor	2	2	1	28	12	178,182	86,342	(91,840)	(51.5%)
Lead Facility Maintenance Specialist	0	0	2	28	12	0	169,300	169,300	100.0%
Facility Maintenance Specialist	13	13	10	23	12	863,774	689,387	(174,387)	(20.2%)
Laborer	2	2	2	16	12	90,762	91,782	1,020	1.1%
Maintenance/Custodian	1	1	1	16	12	51,573	51,573	0	0.0%
Office Specialist	1	0	0	21		0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	19	18	16			1,184,291	1,088,384	(95,907)	(8.1%)
Total Permanent Wages						1,184,291	1,088,384	(95,907)	(8.1%)

6120 Temporary Wages

6121 Regular Wages	0	0	0			0	35,000	35,000	100.0%
Total Temporary Wages						0	35,000	35,000	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						757,946	729,217	(28,729)	(3.8%)
6135 Temporary Employee Benefits - 11.50%						0	4,025	4,025	100.0%
Total Benefits						757,946	733,242	(24,704)	(3.3%)

Total Personal Services						1,942,237	1,856,626	(85,611)	(4.4%)

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,184,291	1,088,384	(95,907)	(8.1)
Total Permanent Wages	1,184,291	1,088,384	(95,907)	(8.1)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	35,000	35,000	0.0
Total Temporary Wages	0	35,000	35,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	757,946	729,217	(28,729)	(3.8)
6135 - BENEFITS-TEMPORARY	0	4,025	4,025	0.0
Total Benefits	757,946	733,242	(24,704)	(3.3)
Total Personal Services	1,942,237	1,856,626	(85,611)	(4.4)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	800	(200)	(20.0)
6220 - PHONE/FAX/MODEM	7,000	7,000	0	0.0
Total Communications	8,000	7,800	(200)	(2.5)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	14,622	0	(14,622)	(100.0)
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	10,000	3,000	(7,000)	(70.0)
6420 - LODGING	1,000	2,000	1,000	100.0
6428 - EXCESS BAGS(not freight)	2,000	5,000	3,000	150.0
Total Travel and Lodging	33,622	16,000	(17,622)	(52.4)
Total Contractual Services	41,622	23,800	(17,822)	(42.8)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	70,000	70,000	0	0.0
Total Fuel	70,000	70,000	0	0.0

PUBLIC WORKS FACILITY MAINTENANCE

6104.MAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	30,000	35,000	5,000	16.7
6555 - PLUMBING SUPPLIES	25,000	35,000	10,000	40.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	3,000	3,000	0	0.0
6570 - TREATMENT SUPPLIES	0	500	500	0.0
6599 - OTHER BLDGS & GRND SUPPL	70,000	86,000	16,000	22.9
Total Supplies-Buildings & Grounds	128,500	160,000	31,500	24.5
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	3,000	3,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	15,500	15,500	0	0.0
Total Supplies	214,000	245,500	31,500	14.7
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	5,000	6,500	1,500	30.0
6730 - FRNTR & FRNSHGS < \$5000	2,000	2,000	0	0.0
6735 - HEATERS/BOILERS < \$5000	11,500	11,000	(500)	(4.3)
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	40,400	41,400	1,000	2.5
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	15,000	35,000	20,000	133.3
6785 - GENERATOR PARTS < \$5000	1,000	0	(1,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	7,500	30,000	22,500	300.0
Total Equipment & Parts Under \$5,000	23,500	65,000	41,500	176.6
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	15,000	25,000	10,000	66.7
Total Equipment & Parts Over \$5,000	15,000	25,000	10,000	66.7
Total Equipment & Replacement Parts	78,900	131,400	52,500	66.5
Grand Total	2,276,759	2,257,326	(19,433)	(0.9)

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Plumber		4	4	0	29	12	426,361	0	(426,361)	(100.0%)
6110 Permanent Wages										
6111	Regular Wages	4	4	0			426,361	0	(426,361)	(100.0%)
Total Permanent Wages							426,361	0	(426,361)	(100.0%)
6130 Benefits										
6131	Permanent Employee Benefits - 67%						272,871	0	(272,871)	(100.0%)
Total Benefits							272,871	0	(272,871)	(100.0%)
Total Personal Services							699,232	0	(699,232)	(100.0%)

PUBLIC WORKS FACILITY MAINTENANCE

6104.PLUMBER

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	426,361	0	(426,361)	(100.0)
Total Permanent Wages	<u>426,361</u>	<u>0</u>	<u>(426,361)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	272,871	0	(272,871)	(100.0)
Total Benefits	<u>272,871</u>	<u>0</u>	<u>(272,871)</u>	<u>(100.0)</u>
Total Personal Services	<u>699,232</u>	<u>0</u>	<u>(699,232)</u>	<u>(100.0)</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,496	0	(19,496)	(100.0)
6402 - AIRFARE IN-STATE	2,800	0	(2,800)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	20,000	0	(20,000)	(100.0)
6420 - LODGING	1,000	0	(1,000)	(100.0)
6429 - OTHER TRAVEL AND LODGING	6,000	0	(6,000)	(100.0)
Total Travel and Lodging	<u>50,296</u>	<u>0</u>	<u>(50,296)</u>	<u>(100.0)</u>
Total Contractual Services	<u>50,296</u>	<u>0</u>	<u>(50,296)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,000	0	(1,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>(100.0)</u>
Total Supplies	<u>1,000</u>	<u>0</u>	<u>(1,000)</u>	<u>(100.0)</u>
Grand Total	<u>750,528</u>	<u>0</u>	<u>(750,528)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Electrician	0	0	3	32	12	0	180,576	180,576	100.0%
Plumber	0	0	4	32	12	0	245,699	245,699	100.0%
Facility Maintenance Services Coordinator	0	0	1	32	12	0	63,606	63,606	100.0%
Facility Maintenance Services Supervisor	0	0	1	28	12	0	52,333	52,333	100.0%
Lead Facility Maintenance Specialist	0	0	1	28	12	0	45,146	45,146	100.0%
Facility Maintenance Specialist	0	0	1	23	12	0	36,088	36,088	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	11		0	623,448	623,448	100.0%
6115	Overtime Wages					0	701,379	701,379	100.0%
Total Permanent Wages						0	1,324,827	1,324,827	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	887,634	887,634	100.0%
Total Benefits						0	887,634	887,634	100.0%

Total Personal Services						0	2,212,461	2,212,461	100.0%

PUBLIC WORKS FACILITY MAINTENANCE

6104.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	623,448	623,448	0.0
Total Permanent Wages	<u>0</u>	<u>623,448</u>	<u>623,448</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	701,379	701,379	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>701,379</u>	<u>701,379</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	887,634	887,634	0.0
Total Benefits	<u>0</u>	<u>887,634</u>	<u>887,634</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>2,212,461</u>	<u>2,212,461</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	30,800	30,800	0.0
6415 - PER DIEM	0	121,275	121,275	0.0
Total Travel and Lodging	<u>0</u>	<u>152,075</u>	<u>152,075</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>152,075</u>	<u>152,075</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>2,364,536</u>	<u>2,364,536</u>	<u>0.0</u>

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Security Guard		4	4	6	16	12	182,668	300,774	118,106	64.7%
6110 Permanent Wages										
6111	Regular Wages	4	4	6			182,668	300,774	118,106	64.7%
Total Permanent Wages							182,668	300,774	118,106	64.7%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						116,908	201,519	84,611	72.4%
Total Benefits							116,908	201,519	84,611	72.4%
Total Personal Services							299,576	502,293	202,717	67.7%

PUBLIC WORKS FACILITY MAINTENANCE

6104.SECURITY

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	182,668	300,774	118,106	64.7
Total Permanent Wages	182,668	300,774	118,106	64.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	116,908	201,519	84,611	72.4
Total Benefits	116,908	201,519	84,611	72.4
Total Personal Services	299,576	502,293	202,717	67.7
Grand Total	299,576	502,293	202,717	67.7

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,702,142	2,971,147	3,555,155	1,466,945	3,718,764	163,609	4.6%
Total Permanent Overtime Wages	547,192	588,996	0	255,267	311,151	311,151	0.0%
Total Temporary Wages	359,045	531,464	0	191,090	485,000	485,000	0.0%
Total Temporary Overtime Wages	80,786	111,499	0	19,796	0	0	0.0%
Total Benefits	2,710,608	3,151,635	2,275,300	942,032	2,755,818	480,518	21.1%
Total Personal Services	6,399,772	7,354,741	5,830,455	2,875,130	7,270,733	1,440,278	24.7%
6200 Contractual Services							
Total Communications	20,781	21,490	21,200	6,145	22,800	1,600	7.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,690	2,681	4,200	440	4,200	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	148,906	29,117	245,000	2,437	370,000	125,000	51.0%
Total Rents and Utilities	440,571	456,687	443,500	225,357	782,150	338,650	76.4%
Total Travel and Lodging	3,386	6,427	23,000	13,070	104,950	81,950	356.3%
Total Other Services & Expenses	17,464	13,946	36,000	6,250	31,000	(5,000)	(13.9)%
Total Contractual Services	633,797	530,348	772,900	253,699	1,315,100	542,200	70.2%
6500 Supplies							
Total Fuel	70,130	97,668	77,000	24,466	77,000	0	0.0%
Total Supplies-Buildings & Grounds	100,837	87,551	203,100	23,443	173,100	(30,000)	(14.8)%
Total Supplies-Non-Buildings & Grounds	54,779	42,850	44,750	14,218	46,250	1,500	3.4%
Total Supplies	225,746	228,069	324,850	62,127	296,350	(28,500)	(8.8)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,408	13,441	14,000	869	15,000	1,000	7.1%
Total Equipment & Parts Under \$5,000	7,432	14,364	7,000	257	18,000	11,000	157.1%
Total Equipment & Parts Over \$5,000	0	6,322	0	0	0	0	0.0%
Total Equipment & Replacement Parts	11,840	34,128	21,000	1,126	33,000	12,000	57.1%
Grand Total	7,271,155	8,147,286	6,949,205	3,192,081	8,915,183	1,965,978	28.3%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.16	0.16	38	12	24,068	24,068	0	0.0%
Village Services Supervisor	0	1	1	32	12	104,958	104,958	0	0.0%
Senior Office Specialist	1	0.16	0.16	23	12	11,317	11,826	509	4.5%
Division Manager	1	0	0	32		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	2	1	1.32		140,343	140,852	509	0.4%
Total Permanent Wages						140,343	140,852	509	0.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					89,820	94,371	4,551	5.1%
Total Benefits						89,820	94,371	4,551	5.1%

Total Personal Services						230,163	235,223	5,060	2.2%

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	140,343	140,852	509	0.4
Total Permanent Wages	140,343	140,852	509	0.4
6130 Benefits				
6131 - BENEFITS-PERMANENT	89,820	94,371	4,551	5.1
Total Benefits	89,820	94,371	4,551	5.1
Total Personal Services	230,163	235,223	5,060	2.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	5,000	3,500	233.3
6220 - PHONE/FAX/MODEM	2,000	2,500	500	25.0
6225 - POSTAGE	100	100	0	0.0
Total Communications	3,600	7,600	4,000	111.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	1,500	1,500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	150,000	250,000	100,000	66.7
Total Professional Services	150,000	250,000	100,000	66.7
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	0	(3,000)	(100.0)
6402 - AIRFARE IN-STATE	1,000	2,000	1,000	100.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	3,000	3,000	0	0.0
6420 - LODGING	2,000	4,000	2,000	100.0
Total Travel and Lodging	11,000	11,000	0	0.0
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
Total Other Services & Expenses	2,000	2,000	0	0.0
Total Contractual Services	168,100	272,100	104,000	61.9

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	5,000	5,000	0	0.0
Total Fuel	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	1,000	500	100.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	2,000	1,000	100.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>3,500</u>	<u>1,500</u>	<u>75.0</u>
Total Supplies	<u>7,000</u>	<u>8,500</u>	<u>1,500</u>	<u>21.4</u>
Grand Total	<u>405,263</u>	<u>515,823</u>	<u>110,560</u>	<u>27.3</u>

Public Works

Village Services/Barrow - Roads

6105.ROADS

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Supervisor-Barrow Roads	1	1	1	30	12	107,311	93,329	(13,982)	(13.0%)
Heavy Equipment Operator	11	11	11	26	12	941,234	1,002,472	61,238	6.5%
Senior Office Specialist	0.5	0.5	0.5	23	12	32,598	38,441	5,843	17.9%
Inventory Control Clerk	0	0.5	0.5	20	12	35,066	35,597	531	1.5%
Laborer	3	3	3	16	12	142,044	142,044	0	0.0%

6110 Permanent Wages

6111 Regular Wages	16	16	16			1,258,253	1,311,883	53,630	4.3%
Total Permanent Wages						1,258,253	1,311,883	53,630	4.3%

Project Laborer

0	0	6			0	280,000	280,000	100.0%

6120 Temporary Wages

6121 Regular Wages	0	0	6			0	280,000	280,000	100.0%
6125 Overtime Wages						0	0	0	0.0%
Total Temporary Wages						0	280,000	280,000	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						805,282	878,962	73,680	9.1%
6135 Temporary Employee Benefits - 11.50%						0	32,200	32,200	100.0%
Total Benefits						805,282	911,162	105,880	13.1%

Total Personal Services						2,063,535	2,503,045	439,510	21.3%

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,258,253	1,311,883	53,630	4.3
Total Permanent Wages	1,258,253	1,311,883	53,630	4.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	280,000	280,000	0.0
Total Temporary Wages	0	280,000	280,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	805,282	878,962	73,680	9.1
6135 - BENEFITS-TEMPORARY	0	32,200	32,200	0.0
Total Benefits	805,282	911,162	105,880	13.1
Total Personal Services	2,063,535	2,503,045	439,510	21.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	100	200	100	100.0
6220 - PHONE/FAX/MODEM	2,000	2,000	0	0.0
Total Communications	2,100	2,200	100	4.8
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,500	1,500	0	0.0
Total Maintenance Services	1,500	1,500	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	257,000	597,300	340,300	132.4
6376 - NATURAL GAS	20,000	8,050	(11,950)	(59.8)
6380 - WATER/SEWER	30,000	15,900	(14,100)	(47.0)
Total Rents and Utilities	307,000	621,250	314,250	102.4
Total Contractual Services	310,600	624,950	314,350	101.2
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
Total Fuel	40,000	40,000	0	0.0

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	100,000	80,000	(20,000)	(20.0)
Total Supplies-Buildings & Grounds	105,000	85,000	(20,000)	(19.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	7,250	7,250	0	0.0
Total Supplies	152,250	132,250	(20,000)	(13.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	5,000	6,000	1,000	20.0
Total New Equipment Under \$5,000	5,000	6,000	1,000	20.0
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	1,000	10,000	9,000	900.0
6799 - OTHER EQUIP PART < \$5000	1,000	3,000	2,000	200.0
Total Equipment & Parts Under \$5,000	2,000	13,000	11,000	550.0
Total Equipment & Replacement Parts	7,000	19,000	12,000	171.4
Grand Total	2,533,385	3,279,245	745,860	29.4

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Operator-Truck Driver	0	0	6	28	12	0	276,577	276,577	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	6		0	276,577	276,577	100.0%
6115	Overtime Wages					0	311,151	311,151	100.0%
Total Permanent Wages						0	587,728	587,728	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	393,778	393,778	100.0%
Total Benefits						0	393,778	393,778	100.0%

Total Personal Services						0	981,506	981,506	100.0%

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	276,577	276,577	0.0
Total Permanent Wages	<u>0</u>	<u>276,577</u>	<u>276,577</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	311,151	311,151	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>311,151</u>	<u>311,151</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	393,778	393,778	0.0
Total Benefits	<u>0</u>	<u>393,778</u>	<u>393,778</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>981,506</u>	<u>981,506</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	16,800	16,800	0.0
6415 - PER DIEM	0	66,150	66,150	0.0
Total Travel and Lodging	<u>0</u>	<u>82,950</u>	<u>82,950</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>82,950</u>	<u>82,950</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>1,064,456</u>	<u>1,064,456</u>	<u>0.0</u>

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%	
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
HEO/Truck Driver- Roving		0	4	0	28	12	338,600	0	(338,600)	(100.0%)
6110 Permanent Wages										
6111	Regular Wages	0	4	0			338,600	0	(338,600)	(100.0%)
Total Permanent Wages							338,600	0	(338,600)	(100.0%)
6130 Benefits										
6131	Permanent Employee Benefits - 67%						216,704	0	(216,704)	(100.0%)
Total Benefits							216,704	0	(216,704)	(100.0%)
Total Personal Services							555,304	0	(555,304)	(100.0%)

PUBLIC WORKS BAR-VILLAGE SVCS

6105.ROVING

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	338,600	0	(338,600)	(100.0)
Total Permanent Wages	<u>338,600</u>	<u>0</u>	<u>(338,600)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	216,704	0	(216,704)	(100.0)
Total Benefits	<u>216,704</u>	<u>0</u>	<u>(216,704)</u>	<u>(100.0)</u>
Total Personal Services	<u>555,304</u>	<u>0</u>	<u>(555,304)</u>	<u>(100.0)</u>
Grand Total	<u>555,304</u>	<u>0</u>	<u>(555,304)</u>	<u>(100.0)</u>

Public Works

Village Services/Barrow - Sanitation

6105.SANITATN

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Supervisor-Sanitation Services	1	1	1	30	12	102,984	104,715	1,731	1.7%
Waste Collector/Truck Driver Lead	0	0	2	28	12	0	196,758	196,758	100.0%
Heavy Equipment Operator	1	1	1	26	12	91,846	99,488	7,642	8.3%
Truck Driver	5	8	8	26	12	645,427	693,379	47,952	7.4%
Senior Office Specialist	1	1	1	23	12	70,731	65,195	(5,536)	(7.8%)
Waste Collector I	0	10	10	17	12	494,920	549,088	54,168	10.9%
TOS Lead Operator	2	2	0	28		170,710	0	(170,710)	(100.0%)
TOS Operator	13	0	0	18		0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	23	23	23			1,576,618	1,708,623	132,005	8.4%
Total Permanent Wages						1,576,618	1,708,623	132,005	8.4%
Project Laborer	0	0	4			0	205,000	205,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	4			0	205,000	205,000	100.0%
Total Temporary Wages						0	205,000	205,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						1,009,036	1,144,777	135,741	13.5%
6135 Temporary Employee Benefits - 11.50%						0	23,575	23,575	100.0%
Total Benefits						1,009,036	1,168,352	159,316	15.8%
Total Personal Services						2,585,654	3,081,975	496,321	19.2%

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,576,618	1,708,623	132,005	8.4
Total Permanent Wages	1,576,618	1,708,623	132,005	8.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	205,000	205,000	0.0
Total Temporary Wages	0	205,000	205,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,009,036	1,144,777	135,741	13.5
6135 - BENEFITS-TEMPORARY	0	23,575	23,575	0.0
Total Benefits	1,009,036	1,168,352	159,316	15.8
Total Personal Services	2,585,654	3,081,975	496,321	19.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	7,000	4,000	(3,000)	(42.9)
6220 - PHONE/FAX/MODEM	8,500	9,000	500	5.9
Total Communications	15,500	13,000	(2,500)	(16.1)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,200	1,200	0	0.0
Total Maintenance Services	1,200	1,200	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	95,000	120,000	25,000	26.3
Total Professional Services	95,000	120,000	25,000	26.3
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	50,000	38,900	(11,100)	(22.2)
6376 - NATURAL GAS	50,000	82,000	32,000	64.0
6380 - WATER/SEWER	35,000	35,000	0	0.0
6389 - OTHER RENTS & UTILITIES	1,500	5,000	3,500	233.3
Total Rents and Utilities	136,500	160,900	24,400	17.9

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	0	(2,000)	(100.0)
6402 - AIRFARE IN-STATE	1,000	1,000	0	0.0
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	4,000	4,000	0	0.0
6420 - LODGING	2,000	2,000	0	0.0
6428 - EXCESS BAGS(not freight)	1,000	2,000	1,000	100.0
Total Travel and Lodging	12,000	11,000	(1,000)	(8.3)
6450 Other Services & Expenses				
6465 - HAZ MATERIAL DISPOSAL	20,000	20,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	10,000	5,000	(5,000)	(50.0)
6490 - MEMBERSHIPS DUES/SUBS	4,000	4,000	0	0.0
Total Other Services & Expenses	34,000	29,000	(5,000)	(14.7)
Total Contractual Services	294,200	335,100	40,900	13.9
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	100	100	0	0.0
6555 - PLUMBING SUPPLIES	5,000	5,000	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	4,000	4,000	0	0.0
6570 - TREATMENT SUPPLIES	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	80,000	70,000	(10,000)	(12.5)
Total Supplies-Buildings & Grounds	98,100	88,100	(10,000)	(10.2)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	10,000	10,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	14,000	14,000	0	0.0
6630 - MEDICAL SUPPLIES	2,000	2,000	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	4,000	4,000	0	0.0
Total Supplies-Non-Buildings & Grounds	35,500	35,500	0	0.0
Total Supplies	165,600	155,600	(10,000)	(6.0)

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
Total New Equipment Under \$5,000	9,000	9,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	5,000	5,000	0	0.0
Total Equipment & Replacement Parts	14,000	14,000	0	0.0
Grand Total	3,059,454	3,586,675	527,221	17.2

Public Works

Village Services/Barrow - Transit

6105.TRANSIT

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
	Lead BRW Transit Driver	1	1	1	27	12	93,451	109,222	15,771	16.9%
	Transit Driver	2	2	2	24	12	147,890	171,607	23,717	16.0%
6110 Permanent Wages										
6111	Regular Wages	3	3	3			241,341	280,829	39,488	16.4%
Total Permanent Wages							241,341	280,829	39,488	16.4%
6130 Benefits										
6131	Permanent Employee Benefits - 67%						154,458	188,155	33,697	21.8%
Total Benefits							154,458	188,155	33,697	21.8%
Total Personal Services							395,799	468,984	73,185	18.5%

PUBLIC WORKS BAR-VILLAGE SERVICES

6105.TRANSIT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	241,341	280,829	39,488	16.4
Total Permanent Wages	<u>241,341</u>	<u>280,829</u>	<u>39,488</u>	<u>16.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	154,458	188,155	33,697	21.8
Total Benefits	<u>154,458</u>	<u>188,155</u>	<u>33,697</u>	<u>21.8</u>
Total Personal Services	<u>395,799</u>	<u>468,984</u>	<u>73,185</u>	<u>18.5</u>
Grand Total	<u>395,799</u>	<u>468,984</u>	<u>73,185</u>	<u>18.5</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Assistant To Director	0	1	0	34	12	113,446	0	(113,446)	(100.0%)
Program Manager	0	1	0	33	12	108,043	0	(108,043)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	2	0			221,489	0	(221,489)	(100.0%)
Total Permanent Wages						221,489	0	(221,489)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						141,753	0	(141,753)	(100.0%)
Total Benefits						141,753	0	(141,753)	(100.0%)

Total Personal Services						363,242	0	(363,242)	(100.0%)

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,140,697	1,077,950	1,502,225	565,289	1,935,682	433,457	28.9%
Total Permanent Overtime Wages	33,221	117,050	0	39,640	154,896	154,896	0.0%
Total Temporary Wages	89,494	55,534	0	51,023	250,000	250,000	0.0%
Total Temporary Overtime Wages	11,846	18,109	0	592	0	0	0.0%
Total Benefits	974,574	1,039,686	961,424	333,964	1,429,437	468,013	48.7%
Total Personal Services	2,249,833	2,308,329	2,463,649	990,508	3,770,015	1,306,366	53.0%
6200 Contractual Services							
Total Communications	12,511	14,726	13,000	4,146	16,500	3,500	26.9%
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	3,097	150,000	0	150,000	0	0.0%
Total Rents and Utilities	81,792	84,085	80,500	20,789	692,839	612,339	760.7%
Total Travel and Lodging	6,936	34,553	16,000	3,108	58,025	42,025	262.7%
Total Other Services & Expenses	2,640	1,750	4,500	250	29,100	24,600	546.7%
Total Contractual Services	103,880	138,211	264,000	28,294	946,464	682,464	258.5%
6500 Supplies							
Total Fuel	29,798	35,075	25,000	7,054	50,000	25,000	100.0%
Total Supplies-Buildings & Grounds	30,369	43,565	59,000	17,039	129,700	70,700	119.8%
Total Supplies-Non-Buildings & Grounds	10,845	25,096	83,800	18,393	95,550	11,750	14.0%
Total Supplies	71,012	103,735	167,800	42,487	275,250	107,450	64.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,478	14,837	32,000	30,756	37,000	5,000	15.6%
Total Equipment & Parts Under \$5,000	14,750	188,359	109,500	93,172	146,200	36,700	33.5%
Total Equipment & Parts Over \$5,000	0	8,735	7,000	0	5,000	(2,000)	(28.6)%
Total Equipment & Replacement Parts	28,228	211,931	148,500	123,928	188,200	39,700	26.7%
Grand Total	2,452,953	2,762,206	3,043,949	1,185,216	5,179,929	2,135,980	70.2%

Public Works

Village Services/Wainwright - Central

6106.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	103,124	105,598	2,474	2.4%
Assistant Village Services Supervisor	1	1	1	27	12	87,138	99,386	12,248	14.1%
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Office Specialist	1.5	1.5	1.5	21	12	112,082	119,879	7,797	7.0%
Laborer	1	1	1	16	12	50,071	52,038	1,967	3.9%
Maintenance/Custodian	1	1	1	16	12	53,852	54,797	945	1.8%
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Transit Driver	1	1	0	24		75,270	0	(75,270)	(100.0%)
Senior Office Specialist	0	0.12	0	23		8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6.37	6.61	5.74		515,429	483,392	(32,037)	(6.2%)
Total Permanent Wages						515,429	483,392	(32,037)	(6.2%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					329,875	323,873	(6,002)	(1.8%)
Total Benefits						329,875	323,873	(6,002)	(1.8%)

Total Personal Services						845,304	807,265	(38,039)	(4.5%)

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	515,429	483,392	(32,037)	(6.2)
Total Permanent Wages	515,429	483,392	(32,037)	(6.2)
6130 Benefits				
6131 - BENEFITS-PERMANENT	329,875	323,873	(6,002)	(1.8)
Total Benefits	329,875	323,873	(6,002)	(1.8)
Total Personal Services	845,304	807,265	(38,039)	(4.5)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	8,000	6,000	(2,000)	(25.0)
6220 - PHONE/FAX/MODEM	5,000	6,500	1,500	30.0
Total Communications	13,000	12,500	(500)	(3.8)
6330 Professional Services				
6359 - OTHER SERVICES	150,000	150,000	0	0.0
Total Professional Services	150,000	150,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	75,000	75,000	0	0.0
6380 - WATER/SEWER	4,000	4,000	0	0.0
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	80,500	80,500	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	4,000	(1,000)	(20.0)
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	10,000	2,000	(8,000)	(80.0)
6420 - LODGING	0	2,000	2,000	0.0
6428 - EXCESS BAGS(not freight)	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	16,000	10,000	(6,000)	(37.5)
6450 Other Services & Expenses				
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	1,500	2,500	1,000	66.7
Total Contractual Services	261,000	255,500	(5,500)	(2.1)

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
6565 - SMALL TOOLS	100	200	100	100.0
6599 - OTHER BLDGS & GRND SUPPL	600	500	(100)	(16.7)
Total Supplies-Buildings & Grounds	700	1,200	500	71.4
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	12,000	9,000	300.0
Total Supplies-Non-Buildings & Grounds	16,300	25,300	9,000	55.2
Total Supplies	17,000	26,500	9,500	55.9
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	1,124,304	1,090,265	(34,039)	(3.0)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Mechanic Trainee	2	2	2	20	12	129,199	130,348	1,149	0.9%

6110 Permanent Wages

6111	Regular Wages	2	2	2		129,199	130,348	1,149	0.9%
Total Permanent Wages						129,199	130,348	1,149	0.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					82,687	87,333	4,646	5.6%
Total Benefits						82,687	87,333	4,646	5.6%

Total Personal Services						211,886	217,681	5,795	2.7%

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.EQPMINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	129,199	130,348	1,149	0.9
Total Permanent Wages	129,199	130,348	1,149	0.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	82,687	87,333	4,646	5.6
Total Benefits	82,687	87,333	4,646	5.6
Total Personal Services	211,886	217,681	5,795	2.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,000	5,000	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	8,000	8,000	0.0
Total Contractual Services	0	8,000	8,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	4,000	4,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	50,000	44,000	(6,000)	(12.0)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	57,500	48,500	(9,000)	(15.7)
Total Supplies	61,500	52,500	(9,000)	(14.6)
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	10,500	10,500	0	0.0

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	52,000	80,000	28,000	53.8
6795 - VEHICLE PARTS < \$5000	36,500	30,000	(6,500)	(17.8)
6799 - OTHER EQUIP PART < \$5000	5,000	5,000	0	0.0
Total Equipment & Parts Under \$5,000	93,500	115,000	21,500	23.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	7,000	5,000	(2,000)	(28.6)
Total Equipment & Parts Over \$5,000	7,000	5,000	(2,000)	(28.6)
Total Equipment & Replacement Parts	111,000	130,500	19,500	17.6
Grand Total	384,386	408,681	24,295	6.3

Public Works

Village Services/Wainwright - Facility Maintenance

6106.FACMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Specialist	2	2	2	23	12	153,452	152,890	(562)	(0.4%)
Facility Maintenance Supervisor-Roving	0.16	0.16	0	28		13,544	0	(13,544)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	2.16	2.16	2		166,996	152,890	(14,106)	(8.4%)
Total Permanent Wages						166,996	152,890	(14,106)	(8.4%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					106,877	102,436	(4,441)	(4.2%)
Total Benefits						106,877	102,436	(4,441)	(4.2%)

Total Personal Services						273,873	255,326	(18,547)	(6.8%)

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	166,996	152,890	(14,106)	(8.4)
Total Permanent Wages	166,996	152,890	(14,106)	(8.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	106,877	102,436	(4,441)	(4.2)
Total Benefits	106,877	102,436	(4,441)	(4.2)
Total Personal Services	273,873	255,326	(18,547)	(6.8)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,000	5,000	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	8,000	8,000	0.0
Total Contractual Services	0	8,000	8,000	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	3,000	2,000	(1,000)	(33.3)
6550 - HEATING & ELEC SUPPLIES	3,500	5,000	1,500	42.9
6555 - PLUMBING SUPPLIES	4,000	4,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	42,800	27,000	(15,800)	(36.9)
Total Supplies-Buildings & Grounds	54,300	39,000	(15,300)	(28.2)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	54,300	41,000	(13,300)	(24.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	20,500	20,500	0	0.0
Total New Equipment Under \$5,000	20,500	20,500	0	0.0

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	10,000	10,000	0	0.0
6785 - GENERATOR PARTS < \$5000	2,000	2,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	4,000	10,000	6,000	150.0
Total Equipment & Parts Under \$5,000	16,000	22,000	6,000	37.5
Total Equipment & Replacement Parts	36,500	42,500	6,000	16.4
Grand Total	364,673	346,826	(17,847)	(4.9)

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	0	2,000	2,000	0.0
Grand Total	0	2,000	2,000	0.0

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

Public Works

Village Services/Wainwright - Roads

6106.ROADS

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Operator-Truck Driver	0	0	1	28	12	0	48,797	48,797	100.0%
Heavy Equipment Operator	4	4	4	26	12	366,665	381,550	14,885	4.1%
Laborer	1	1	1	16	12	54,797	54,797	0	0.0%

6110 Permanent Wages

6111	Regular Wages	5	5	6		421,462	485,144	63,682	15.1%
6115	Overtime Wages					0	54,896	54,896	100.0%
Total Permanent Wages						421,462	540,040	118,578	28.1%

Project Laborer

0	0	1		0	60,000	60,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	60,000	60,000	100.0%
Total Temporary Wages						0	60,000	60,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					269,736	361,827	92,091	34.1%
6135	Temporary Employee Benefits - 11.5%					0	6,900	6,900	100.0%
Total Benefits						269,736	368,727	98,991	36.7%

Total Personal Services						691,198	968,767	277,569	40.2%

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	421,462	485,144	63,682	15.1
Total Permanent Wages	<u>421,462</u>	<u>485,144</u>	<u>63,682</u>	<u>15.1</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	54,896	54,896	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>54,896</u>	<u>54,896</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	60,000	60,000	0.0
Total Temporary Wages	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	269,736	361,827	92,091	34.1
6135 - BENEFITS-TEMPORARY	0	6,900	6,900	0.0
Total Benefits	<u>269,736</u>	<u>368,727</u>	<u>98,991</u>	<u>36.7</u>
Total Personal Services	<u>691,198</u>	<u>968,767</u>	<u>277,569</u>	<u>40.2</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	6,200	6,200	0.0
6402 - AIRFARE IN-STATE	0	2,800	2,800	0.0
6415 - PER DIEM	0	11,025	11,025	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	<u>0</u>	<u>22,025</u>	<u>22,025</u>	<u>0.0</u>
6450 Other Services & Expenses				
6499 - MISC SERVICES & EXP	3,000	2,000	(1,000)	(33.3)
Total Other Services & Expenses	<u>3,000</u>	<u>2,000</u>	<u>(1,000)</u>	<u>(33.3)</u>
Total Contractual Services	<u>3,000</u>	<u>24,025</u>	<u>21,025</u>	<u>700.8</u>

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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				
6599 - OTHER BLDGS & GRND SUPPL	0	3,500	3,500	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>0.0</u>
Total Supplies	<u>25,000</u>	<u>28,500</u>	<u>3,500</u>	<u>14.0</u>
Grand Total	<u>719,198</u>	<u>1,021,292</u>	<u>302,094</u>	<u>42.0</u>

Public Works

Village Services/Wainwright - Sanitation

6106.SANITATN

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Truck Driver	2	2	2	26	12	165,972	171,984	6,012	3.6%
Waste Collector I	2	2	2	17	12	103,167	107,254	4,087	4.0%

6110 Permanent Wages

6111	Regular Wages	4	4	4		269,139	279,238	10,099	3.8%
Total Permanent Wages						269,139	279,238	10,099	3.8%

Project Laborer

0	0	1	0	50,000	50,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	50,000	50,000	100.0%
Total Temporary Wages						0	50,000	50,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					172,249	187,089	14,840	8.6%
6135	Temporary Employee Benefits - 11.5%					0	5,750	5,750	100.0%
Total Benefits						172,249	192,839	20,590	12.0%

Total Personal Services						441,388	522,077	80,689	18.3%

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	269,139	279,238	10,099	3.8
Total Permanent Wages	269,139	279,238	10,099	3.8
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	50,000	50,000	0.0
Total Temporary Wages	0	50,000	50,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	172,249	187,089	14,840	8.6
6135 - BENEFITS-TEMPORARY	0	5,750	5,750	0.0
Total Benefits	172,249	192,839	20,590	12.0
Total Personal Services	441,388	522,077	80,689	18.3
Grand Total	441,388	522,077	80,689	18.3

Public Works

Village Services/Wainwright - Water Sewer

6106.WTRSWR

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Water Utility Systems Operator	0	1	1	26	12	81,426	88,591	7,165	8.8%
Water Utility Systems Operator	0	4	4	18	12	295,058	316,079	21,021	7.1%
Deputy Director of Public Works	0	0.10	0	38		15,669	0	(15,669)	(100.0%)
Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	0	5	5		398,169	404,670	6,501	1.6%
6115	Overtime Wages					0	100,000	100,000	100.0%
Total Permanent Wages						398,169	504,670	106,501	26.7%

Project Laborer

0	0	3	21		0	140,000	140,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	3		0	140,000	140,000	100.0%
Total Temporary Wages						0	140,000	140,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					254,828	338,129	83,301	32.7%
6135	Temporary Employee Benefits - 11.5%					0	16,100	16,100	100.0%
Total Benefits						254,828	354,229	99,401	39.0%

Total Personal Services						652,997	998,899	345,902	53.0%

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	404,670	404,670	0.0
Total Permanent Wages	<u>0</u>	<u>404,670</u>	<u>404,670</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	100,000	100,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	140,000	140,000	0.0
Total Temporary Wages	<u>0</u>	<u>140,000</u>	<u>140,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	338,129	338,129	0.0
6135 - BENEFITS-TEMPORARY	0	16,100	16,100	0.0
Total Benefits	<u>0</u>	<u>354,229</u>	<u>354,229</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>998,899</u>	<u>998,899</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	3,000	3,000	0.0
6220 - PHONE/FAX/MODEM	0	1,000	1,000	0.0
Total Communications	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	612,339	612,339	0.0
Total Rents and Utilities	<u>0</u>	<u>612,339</u>	<u>612,339</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	3,000	3,000	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	15,000	15,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	8,000	8,000	0.0
Total Other Services & Expenses	0	24,600	24,600	0.0
Total Contractual Services	0	650,939	650,939	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	25,000	25,000	0.0
Total Fuel	0	25,000	25,000	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,500	1,500	0.0
6555 - PLUMBING SUPPLIES	0	10,000	10,000	0.0
6565 - SMALL TOOLS	0	3,000	3,000	0.0
6570 - TREATMENT SUPPLIES	0	51,000	51,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	16,500	16,500	0.0
Total Supplies-Buildings & Grounds	0	82,000	82,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	3,000	3,000	0.0
6630 - MEDICAL SUPPLIES	0	250	250	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	11,000	11,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	2,500	2,500	0.0
Total Supplies-Non-Buildings & Grounds	0	17,750	17,750	0.0
Total Supplies	0	124,750	124,750	0.0

PUBLIC WORKS AIN-VILLAGE SERVICES

6106.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	5,000	5,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	9,200	9,200	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>9,200</u>	<u>9,200</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>14,200</u>	<u>14,200</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>1,788,788</u>	<u>1,788,788</u>	<u>0.0</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	663,633	1,024,078	1,357,842	510,085	1,835,605	477,763	35.2%
Total Permanent Overtime Wages	15,336	18,410	0	14,050	0	0	0.0%
Total Temporary Wages	112,747	56,135	0	38,244	73,000	73,000	0.0%
Total Temporary Overtime Wages	775	0	0	0	0	0	0.0%
Total Benefits	568,229	883,146	869,019	283,113	1,238,250	369,231	42.5%
Total Personal Services	1,360,721	1,981,769	2,226,861	845,492	3,146,855	919,994	41.3%
6200 Contractual Services							
Total Communications	15,392	21,573	15,800	3,113	22,900	7,100	44.9%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	6,760	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	27,587	0	0	0	0	0.0%
Total Rents and Utilities	99,320	142,111	173,400	63,242	493,734	320,334	184.7%
Total Travel and Lodging	0	4,703	7,000	2,946	46,300	39,300	561.4%
Total Other Services & Expenses	0	0	4,000	0	9,600	5,600	140.0%
Total Contractual Services	121,472	195,975	200,200	69,301	572,534	372,334	186.0%
6500 Supplies							
Total Fuel	48,728	48,800	40,000	10,031	55,000	15,000	37.5%
Total Supplies-Buildings & Grounds	39,405	56,184	45,000	12,590	105,000	60,000	133.3%
Total Supplies-Non-Buildings & Grounds	6,615	15,031	78,300	8,087	78,800	500	0.6%
Total Supplies	94,748	120,015	163,300	30,709	238,800	75,500	46.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	18,442	25,258	14,500	13,345	18,100	3,600	24.8%
Total Equipment & Parts Under \$5,000	25,408	84,268	80,850	171,472	117,000	36,150	44.7%
Total Equipment & Parts Over \$5,000	0	0	1,000	0	5,000	4,000	400.0%
Total Equipment & Replacement Parts	43,850	109,526	96,350	184,817	140,100	43,750	45.4%
Grand Total	1,620,790	2,407,285	2,686,711	1,130,319	4,098,289	1,411,578	52.5%

Public Works

Village Services/Anaktuvuk Pass - Central

6107.CENTRAL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	93,536	95,406	1,870	2.0%
Assistant Village Services Supervisor	1	1	1	27	12	101,001	102,616	1,615	1.6%
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Office Specialist	0.5	0.5	0.5	21	12	32,258	32,860	602	1.9%
Maintenance/Custodian	1	1	1	16	12	51,018	51,963	945	1.9%
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Senior Office Specialist	0	0.12	0	23		8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3.37	3.61	3.74		311,705	334,539	22,834	7.3%
Total Permanent Wages						311,705	334,539	22,834	7.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					199,491	224,141	24,650	12.4%
Total Benefits						199,491	224,141	24,650	12.4%

Total Personal Services						511,196	558,680	47,484	9.3%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	311,705	334,539	22,834	7.3
Total Permanent Wages	311,705	334,539	22,834	7.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	199,491	224,141	24,650	12.4
Total Benefits	199,491	224,141	24,650	12.4
Total Personal Services	511,196	558,680	47,484	9.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	12,000	2,000	20.0
6220 - PHONE/FAX/MODEM	5,000	5,000	0	0.0
6225 - POSTAGE	300	300	0	0.0
Total Communications	15,300	17,300	2,000	13.1
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	76,800	79,104	2,304	3.0
6375 - UTIL-ELECTRICITY	90,000	90,000	0	0.0
6380 - WATER/SEWER	6,600	6,600	0	0.0
Total Rents and Utilities	173,400	175,704	2,304	1.3
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	4,000	2,000	100.0
6402 - AIRFARE IN-STATE	2,000	2,000	0	0.0
6415 - PER DIEM	1,500	2,000	500	33.3
6420 - LODGING	1,000	2,000	1,000	100.0
6429 - OTHER TRAVEL AND LODGING	500	0	(500)	(100.0)
Total Travel and Lodging	7,000	10,000	3,000	42.9
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	4,000	1,000	(3,000)	(75.0)
Total Other Services & Expenses	4,000	1,000	(3,000)	(75.0)
Total Contractual Services	199,700	204,004	4,304	2.2

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	500	500	0.0
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	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	12,000	10,000	500.0
Total Supplies-Non-Buildings & Grounds	15,300	25,300	10,000	65.4
Total Supplies	15,300	25,800	10,500	68.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	726,196	789,484	63,288	8.7

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Mechanic Trainee	1	1	1	20	12	61,926	57,422	(4,504)	(7.3%)

6110 Permanent Wages

6111 Regular Wages	1	1	1			61,926	57,422	(4,504)	(7.3%)
Total Permanent Wages						61,926	57,422	(4,504)	(7.3%)

6130 Benefits

6131 Permanent Employee Benefits - 67%						39,633	38,473	(1,160)	(2.9%)
Total Benefits						39,633	38,473	(1,160)	(2.9%)

Total Personal Services						101,559	95,895	(5,664)	(5.6%)

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	61,926	57,422	(4,504)	(7.3)
Total Permanent Wages	<u>61,926</u>	<u>57,422</u>	<u>(4,504)</u>	<u>(7.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	39,633	38,473	(1,160)	(2.9)
Total Benefits	<u>39,633</u>	<u>38,473</u>	<u>(1,160)</u>	<u>(2.9)</u>
Total Personal Services	<u>101,559</u>	<u>95,895</u>	<u>(5,664)</u>	<u>(5.6)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	500	500	0	0.0
Total Communications	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,000	5,000	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>0.0</u>
Total Contractual Services	<u>500</u>	<u>8,500</u>	<u>8,000</u>	<u>1,600.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	45,000	32,000	(13,000)	(28.9)
Total Supplies-Non-Buildings & Grounds	<u>52,000</u>	<u>36,000</u>	<u>(16,000)</u>	<u>(30.8)</u>
Total Supplies	<u>54,000</u>	<u>38,000</u>	<u>(16,000)</u>	<u>(29.6)</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	30,000	50,000	20,000	66.7
6795 - VEHICLE PARTS < \$5000	30,000	20,000	(10,000)	(33.3)
6799 - OTHER EQUIP PART < \$5000	8,000	13,000	5,000	62.5
Total Equipment & Parts Under \$5,000	68,000	83,000	15,000	22.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Over \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	68,000	88,000	20,000	29.4
Grand Total	224,059	230,395	6,336	2.8

Public Works

Village Services/Anaktuvuk Pass - Facility Maintenance

6107.FACMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Specialist	4	4	3	23	12	281,851	220,694	(61,157)	(21.7%)
Facility Maintenance Specialist Trainee	0	0	1	20	12	0	61,932	61,932	100.0%
Facility Maintenance Supervisor-Roving	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.14	4.14	4		293,702	282,626	(11,076)	(3.8%)
Total Permanent Wages						293,702	282,626	(11,076)	(3.8%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					187,969	189,359	1,390	0.7%
Total Benefits						187,969	189,359	1,390	0.7%

Total Personal Services						481,671	471,985	(9,686)	(2.0%)

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	293,702	282,626	(11,076)	(3.8)
Total Permanent Wages	<u>293,702</u>	<u>282,626</u>	<u>(11,076)</u>	<u>(3.8)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	187,969	189,359	1,390	0.7
Total Benefits	<u>187,969</u>	<u>189,359</u>	<u>1,390</u>	<u>0.7</u>
Total Personal Services	<u>481,671</u>	<u>471,985</u>	<u>(9,686)</u>	<u>(2.0)</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,200	5,200	0.0
6429 - OTHER TRAVEL AND LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>8,200</u>	<u>8,200</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>8,200</u>	<u>8,200</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	3,000	4,000	1,000	33.3
6550 - HEATING & ELEC SUPPLIES	3,000	9,000	6,000	200.0
6555 - PLUMBING SUPPLIES	5,000	5,000	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	30,000	40,000	10,000	33.3
Total Supplies-Buildings & Grounds	<u>43,000</u>	<u>60,000</u>	<u>17,000</u>	<u>39.5</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>1,000</u>	<u>3,000</u>	<u>2,000</u>	<u>200.0</u>
Total Supplies	<u>44,000</u>	<u>63,000</u>	<u>19,000</u>	<u>43.2</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	3,500	3,500	0	0.0
6735 - HEATERS/BOILERS < \$5000	5,000	5,000	0	0.0
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	0	0.0
Total New Equipment Under \$5,000	14,500	14,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	7,500	5,000	(2,500)	(33.3)
6785 - GENERATOR PARTS < \$5000	1,000	1,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	4,350	24,000	19,650	451.7
Total Equipment & Parts Under \$5,000	12,850	30,000	17,150	133.5
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	1,000	0	(1,000)	(100.0)
Total Equipment & Parts Over \$5,000	1,000	0	(1,000)	(100.0)
Total Equipment & Replacement Parts	28,350	44,500	16,150	57.0
Grand Total	554,021	587,685	33,664	6.1

Public Works

Village Services - Anaktuvuk Pass - Fuel

6107.FUEL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Fuel Hazmat Specialist	0	0	2	26	12	0	180,834	180,834	100.0%
Fuel Station Attendant	0	0	1	22	12	0	68,273	68,273	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	249,107	249,107	100.0%
Total Permanent Wages						0	249,107	249,107	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	166,902	166,902	100.0%
Total Benefits						0	166,902	166,902	100.0%

Total Personal Services						0	416,009	416,009	100.0%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	249,107	249,107	0.0
Total Permanent Wages	<u>0</u>	<u>249,107</u>	<u>249,107</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	166,902	166,902	0.0
Total Benefits	<u>0</u>	<u>166,902</u>	<u>166,902</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>416,009</u>	<u>416,009</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,600	4,600	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>7,600</u>	<u>7,600</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>7,600</u>	<u>7,600</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>425,609</u>	<u>425,609</u>	<u>0.0</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	365,395	368,591	3,196	0.9%
Laborer	1	1	1	16	12	51,016	51,963	947	1.9%

6110 Permanent Wages

6111 Regular Wages	5	5	5			416,411	420,554	4,143	1.0%
Total Permanent Wages						416,411	420,554	4,143	1.0%

Project Laborer	0	0	1	21		0	30,000	30,000	100.0%

6120 Temporary Wages

6121 Regular Wages	0.00	0.00	1.00			0	30,000	30,000	100.0%
Total Temporary Wages						0	30,000	30,000	100.0%

6130 Benefits

6131 Permanent Employee Benefits - 67%						266,503	281,771	15,268	5.7%
6135 Temporary Employee Benefits - 11.5%						0	3,450	3,450	100.0%
Total Benefits						266,503	285,221	18,718	7.0%

Total Personal Services						682,914	735,775	52,861	7.7%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	416,411	420,554	4,143	1.0
Total Permanent Wages	416,411	420,554	4,143	1.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	0	30,000	30,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	266,503	281,771	15,268	5.7
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	266,503	285,221	18,718	7.0
Total Personal Services	682,914	735,775	52,861	7.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	0	5,000	5,000	0.0
Total Contractual Services	0	5,000	5,000	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
Total Fuel	40,000	40,000	0	0.0
Total Supplies	40,000	40,000	0	0.0
Grand Total	722,914	780,775	57,861	8.0

Public Works

Village Services/Anaktuvuk Pass - Sanitation

6107.SANITATN

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Truck Driver	2	2	2	26	12	173,906	177,635	3,729	2.1%
Waste Collector I	2	2	2	17	12	100,192	100,192	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	4	4	4			274,098	277,827	3,729	1.4%
Total Permanent Wages						274,098	277,827	3,729	1.4%
Project Laborer	0	0	1	21		0	35,000	35,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	35,000	35,000	100.0%
Total Temporary Wages						0	35,000	35,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						175,423	186,144	10,721	6.1%
6135 Temporary Employee Benefits - 11.5%						0	4,025	4,025	100.0%
Total Benefits						175,423	190,169	14,746	8.4%
Total Personal Services						449,521	502,996	53,475	11.9%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	274,098	277,827	3,729	1.4
Total Permanent Wages	274,098	277,827	3,729	1.4
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	35,000	35,000	0.0
Total Temporary Wages	0	35,000	35,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	175,423	186,144	10,721	6.1
6135 - BENEFITS-TEMPORARY	0	4,025	4,025	0.0
Total Benefits	175,423	190,169	14,746	8.4
Total Personal Services	449,521	502,996	53,475	11.9
Grand Total	449,521	502,996	53,475	11.9

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Water Utility Systems Operator	0	0	1	26	12	0	101,311	101,311	100.0%
Water Utility Systems Operator	0	0	2	18	12	0	112,219	112,219	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	213,530	213,530	100.0%
Total Permanent Wages						0	213,530	213,530	100.0%

	Project Laborer	0	0	1	21	0	8,000	8,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	8,000	8,000	100.0%
Total Temporary Wages						0	8,000	8,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	143,065	143,065	100.0%
6135	Temporary Employee Benefits - 11.5%					0	920	920	100.0%
Total Benefits						0	143,985	143,985	100.0%

Total Personal Services						0	365,515	365,515	100.0%

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	213,530	213,530	0.0
Total Permanent Wages	<u>0</u>	<u>213,530</u>	<u>213,530</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	8,000	8,000	0.0
Total Temporary Wages	<u>0</u>	<u>8,000</u>	<u>8,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	143,065	143,065	0.0
6135 - BENEFITS-TEMPORARY	0	920	920	0.0
Total Benefits	<u>0</u>	<u>143,985</u>	<u>143,985</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>365,515</u>	<u>365,515</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,500	2,500	0.0
6220 - PHONE/FAX/MODEM	0	2,600	2,600	0.0
Total Communications	<u>0</u>	<u>5,100</u>	<u>5,100</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	318,030	318,030	0.0
Total Rents and Utilities	<u>0</u>	<u>318,030</u>	<u>318,030</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6402 - AIRFARE IN-STATE	0	1,500	1,500	0.0
6415 - PER DIEM	0	1,500	1,500	0.0
6420 - LODGING	0	1,500	1,500	0.0
Total Travel and Lodging	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0.0</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	6,500	6,500	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	500	500	0.0
Total Other Services & Expenses	<u>0</u>	<u>8,600</u>	<u>8,600</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>339,230</u>	<u>339,230</u>	<u>0.0</u>

PUBLIC WORKS AKP-VILLAGE SERVICES

6107.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	15,000	15,000	0.0
Total Fuel	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	4,000	4,000	0.0
6555 - PLUMBING SUPPLIES	0	5,000	5,000	0.0
6565 - SMALL TOOLS	0	500	500	0.0
6570 - TREATMENT SUPPLIES	0	10,000	10,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	23,000	23,000	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>42,500</u>	<u>42,500</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,500	1,500	0.0
6620 - HOUSEHOLD SUPPLIES	0	2,700	2,700	0.0
6630 - MEDICAL SUPPLIES	0	100	100	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	8,000	8,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	200	200	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>12,500</u>	<u>12,500</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>70,000</u>	<u>70,000</u>	<u>0.0</u>
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	<u>0</u>	<u>2,600</u>	<u>2,600</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	4,000	4,000	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>6,600</u>	<u>6,600</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>781,345</u>	<u>781,345</u>	<u>0.0</u>

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	774,387	879,100	1,262,396	492,577	1,735,474	473,078	37.5%
Total Permanent Overtime Wages	53,843	102,268	0	40,845	130,167	130,167	0.0%
Total Temporary Wages	55,359	44,750	0	14,660	73,000	73,000	0.0%
Total Temporary Overtime Wages	6,021	15,724	0	0	0	0	0.0%
Total Benefits	688,817	862,593	807,933	293,671	1,258,376	450,443	55.8%
Total Personal Services	1,578,426	1,904,435	2,070,329	841,753	3,197,017	1,126,688	54.4%
6200 Contractual Services							
Total Communications	11,671	13,689	11,000	3,136	17,000	6,000	54.5%
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	51,970	0	0	0	0	0.0%
Total Rents and Utilities	133,015	137,916	129,415	36,915	393,624	264,209	204.2%
Total Travel and Lodging	11,351	17,057	10,500	7,272	45,240	34,740	330.9%
Total Other Services & Expenses	0	0	0	0	16,100	16,100	0.0%
Total Contractual Services	156,037	220,632	150,915	47,323	471,964	321,049	212.7%
6500 Supplies							
Total Fuel	24,106	42,436	20,000	8,979	30,000	10,000	50.0%
Total Supplies-Buildings & Grounds	53,362	43,964	73,350	2,471	107,500	34,150	46.6%
Total Supplies-Non-Buildings & Grounds	13,313	13,108	72,500	6,479	89,550	17,050	23.5%
Total Supplies	90,781	99,507	165,850	17,928	227,050	61,200	36.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	32,971	32,379	22,000	7,814	29,500	7,500	34.1%
Total Equipment & Parts Under \$5,000	21,980	221,340	64,600	80,248	123,000	58,400	90.4%
Total Equipment & Parts Over \$5,000	5,213	8,363	0	16,218	5,000	5,000	0.0%
Total Equipment & Replacement Parts	60,163	262,083	86,600	104,280	157,500	70,900	81.9%
Grand Total	1,885,408	2,486,658	2,473,694	1,011,285	4,053,531	1,579,837	63.9%

Public Works

Village Services/Atqasuk - Central

6108.CENTRAL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	113,234	117,973	4,739	4.2%
Assistant Village Services Supervisor	0	1	1	27	12	94,537	94,537	0	0.0%
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Senior Office Specialist	0.5	0.62	0.5	23	12	52,361	43,873	(8,488)	(16.2%)
Office Specialist	0.5	0.5	0.5	21	12	32,559	32,559	0	0.0%
Maintenance/Custodian	1	1	1	16	12	58,576	50,944	(7,632)	(13.0%)
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Transit Driver	1	0	0	24		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3.87	4.11	4.24		376,671	391,580	14,909	4.0%
Total Permanent Wages						376,671	391,580	14,909	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					241,069	262,359	21,290	8.8%
Total Benefits						241,069	262,359	21,290	8.8%

Total Personal Services						617,740	653,939	36,199	5.9%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	376,671	391,580	14,909	4.0
Total Permanent Wages	376,671	391,580	14,909	4.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	241,069	262,359	21,290	8.8
Total Benefits	241,069	262,359	21,290	8.8
Total Personal Services	617,740	653,939	36,199	5.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	6,000	7,000	1,000	16.7
6220 - PHONE/FAX/MODEM	5,000	4,000	(1,000)	(20.0)
Total Communications	11,000	11,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	3,415	23,415	20,000	585.7
6375 - UTIL-ELECTRICITY	121,000	121,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
Total Rents and Utilities	129,415	149,415	20,000	15.5
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	4,000	0	0.0
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	5,000	2,000	(3,000)	(60.0)
6420 - LODGING	500	2,000	1,500	300.0
6428 - EXCESS BAGS(not freight)	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	10,500	10,000	(500)	(4.8)
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	150,915	171,415	20,500	13.6

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>500</u>	<u>500</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,700	12,000	10,300	605.9
Total Supplies-Non-Buildings & Grounds	<u>17,000</u>	<u>27,300</u>	<u>10,300</u>	<u>60.6</u>
Total Supplies	<u>17,000</u>	<u>27,800</u>	<u>10,800</u>	<u>63.5</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Grand Total	<u>785,655</u>	<u>854,154</u>	<u>68,499</u>	<u>8.7</u>

Public Works

Village Services/Atqasuk - Equipment Maintenance

6108.EQPMAINT

6100 Personal Services

		FTE	FTE	FTE	Position		Budget	Budget	Change	%
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Mechanic Trainee		1	1	1	20	12	61,926	57,422	(4,504)	(7.3%)
6110 Permanent Wages										
6111	Regular Wages	1	1	1			61,926	57,422	(4,504)	(7.3%)
Total Permanent Wages							61,926	57,422	(4,504)	(7.3%)
6130 Benefits										
6131	Permanent Employee Benefits - 67%						39,633	38,473	(1,160)	(2.9%)
Total Benefits							39,633	38,473	(1,160)	(2.9%)
Total Personal Services							101,559	95,895	(5,664)	(5.6%)

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.EQPMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	61,926	57,422	(4,504)	(7.3)
Total Permanent Wages	<u>61,926</u>	<u>57,422</u>	<u>(4,504)</u>	<u>(7.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	39,633	38,473	(1,160)	(2.9)
Total Benefits	<u>39,633</u>	<u>38,473</u>	<u>(1,160)</u>	<u>(2.9)</u>
Total Personal Services	<u>101,559</u>	<u>95,895</u>	<u>(5,664)</u>	<u>(5.6)</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,000	4,000	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>7,000</u>	<u>7,000</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,000	1,000	0	0.0
Total Supplies-Buildings & Grounds	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	36,500	38,500	2,000	5.5
Total Supplies-Non-Buildings & Grounds	<u>43,500</u>	<u>42,500</u>	<u>(1,000)</u>	<u>(2.3)</u>
Total Supplies	<u>44,500</u>	<u>43,500</u>	<u>(1,000)</u>	<u>(2.2)</u>

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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				
6790 - HVY EQUIP PARTS < \$5000	30,000	75,000	45,000	150.0
6795 - VEHICLE PARTS < \$5000	13,700	15,000	1,300	9.5
6799 - OTHER EQUIP PART < \$5000	3,500	3,000	(500)	(14.3)
Total Equipment & Parts Under \$5,000	47,200	93,000	45,800	97.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Over \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	50,700	101,500	50,800	100.2
Grand Total	196,759	247,895	51,136	26.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Facility Maintenance Specialist	4	4	4	23	12	304,880	307,537	2,657	0.9%
Facility Maintenance Supervisor (Roving)	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.14	4.14	4		316,731	307,537	(9,194)	(2.9%)
Total Permanent Wages						316,731	307,537	(9,194)	(2.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					202,708	206,050	3,342	1.6%
Total Benefits						202,708	206,050	3,342	1.6%

Total Personal Services						519,439	513,587	(5,852)	(1.1%)

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	316,731	307,537	(9,194)	(2.9)
Total Permanent Wages	316,731	307,537	(9,194)	(2.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	202,708	206,050	3,342	1.6
Total Benefits	202,708	206,050	3,342	1.6
Total Personal Services	519,439	513,587	(5,852)	(1.1)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,500	4,500	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	7,500	7,500	0.0
Total Contractual Services	0	7,500	7,500	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	4,000	1,000	(3,000)	(75.0)
6550 - HEATING & ELEC SUPPLIES	7,000	7,000	0	0.0
6555 - PLUMBING SUPPLIES	10,000	10,000	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	46,350	30,000	(16,350)	(35.3)
Total Supplies-Buildings & Grounds	72,350	53,000	(19,350)	(26.7)
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	2,000	4,000	2,000	100.0
Total Supplies	74,350	57,000	(17,350)	(23.3)

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	500	500	0	0.0
6735 - HEATERS/BOILERS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	14,000	14,000	0	0.0
Total New Equipment Under \$5,000	18,500	18,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,400	10,000	(2,400)	(19.4)
6799 - OTHER EQUIP PART < \$5000	5,000	10,000	5,000	100.0
Total Equipment & Parts Under \$5,000	17,400	20,000	2,600	14.9
Total Equipment & Replacement Parts	35,900	38,500	2,600	7.2
Grand Total	629,689	616,587	(13,102)	(2.1)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Fuel Hazmat Specialist (Rotational)	0	0	1	26	12	0	42,526	42,526	100.0%
Fuel Station Attendant	0	0	2	22	12	0	131,581	131,581	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	174,107	174,107	100.0%
6115	Overtime Wages					0	70,167	70,167	100.0%
Total Permanent Wages						0	244,274	244,274	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	163,664	163,664	100.0%
Total Benefits						0	163,664	163,664	100.0%

Total Personal Services						0	407,938	407,938	100.0%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	174,107	174,107	0.0
Total Permanent Wages	0	174,107	174,107	0.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	70,167	70,167	0.0
Total Permanent Overtime Wages	0	70,167	70,167	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	163,664	163,664	0.0
Total Benefits	0	163,664	163,664	0.0
Total Personal Services	0	407,938	407,938	0.0
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,740	3,740	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	6,740	6,740	0.0
Total Contractual Services	0	6,740	6,740	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	0	2,000	2,000	0.0
Grand Total	0	416,678	416,678	0.0

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	10,000	0	(10,000)	(100.0)
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

Public Works

Village Services/Atqasuk - Roads

6108.ROADS

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Operator	3	3	3	26	12	242,922	249,321	6,399	2.6%
6110 Permanent Wages									
6111 Regular Wages	3	3	3			242,922	249,321	6,399	2.6%
Total Permanent Wages						242,922	249,321	6,399	2.6%
Project Laborer	0	0	1	21		0	40,000	40,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	40,000	40,000	100.0%
Total Temporary Wages						0	40,000	40,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						155,470	167,045	11,575	7.4%
6135 Temporary Employee Benefits - 11.50%						0	4,600	4,600	100.0%
Total Benefits						155,470	171,645	16,175	10.4%
Total Personal Services						398,392	460,966	62,574	15.7%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	242,922	249,321	6,399	2.6
Total Permanent Wages	242,922	249,321	6,399	2.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	40,000	40,000	0.0
Total Temporary Wages	0	40,000	40,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	155,470	167,045	11,575	7.4
6135 - BENEFITS-TEMPORARY	0	4,600	4,600	0.0
Total Benefits	155,470	171,645	16,175	10.4
Total Personal Services	398,392	460,966	62,574	15.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	0	5,000	5,000	0.0
Total Contractual Services	0	5,000	5,000	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	20,000	20,000	0	0.0
Total Supplies	20,000	20,000	0	0.0
Grand Total	418,392	485,966	67,574	16.2

Public Works

Village Services/Atqasuk - Sanitation

6108.SANITATN

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Truck Driver	2	2	2	26	12	161,474	163,015	1,541	1.0%
Waste Collector I	2	2	2	17	12	102,672	99,200	(3,472)	(3.4%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			264,146	262,215	(1,931)	(0.7%)
Total Permanent Wages						264,146	262,215	(1,931)	(0.7%)
Project Laborer	0	0	1	21		0	20,000	20,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	20,000	20,000	100.0%
Total Temporary Wages						0	20,000	20,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						169,053	175,684	6,631	3.9%
6135 Temporary Employee Benefits - 11.5%						0	2,300	2,300	100.0%
Total Benefits						169,053	177,984	8,931	5.3%
Total Personal Services						433,199	460,199	27,000	6.2%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	264,146	262,215	(1,931)	(0.7)
Total Permanent Wages	<u>264,146</u>	<u>262,215</u>	<u>(1,931)</u>	<u>(0.7)</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	20,000	20,000	0.0
Total Temporary Wages	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	169,053	175,684	6,631	3.9
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	<u>169,053</u>	<u>177,984</u>	<u>8,931</u>	<u>5.3</u>
Total Personal Services	<u>433,199</u>	<u>460,199</u>	<u>27,000</u>	<u>6.2</u>
Grand Total	<u>433,199</u>	<u>460,199</u>	<u>27,000</u>	<u>6.2</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Water Utility Systems Operator	0	0	1	26	12	0	95,671	95,671	100.0%
Water Utility Systems Operator	0	0	3	18	12	0	197,621	197,621	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	4			0	293,292	293,292	100.0%
6115 Overtime Wages						0	60,000	60,000	100.0%
Total Permanent Wages						0	353,292	353,292	100.0%
Project Laborer	0	0	1	21		0	13,000	13,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	13,000	13,000	100.0%
Total Temporary Wages						0	13,000	13,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						0	236,706	236,706	100.0%
6135 Temporary Employee Benefits - 11.5%						0	1,495	1,495	100.0%
Total Benefits						0	238,201	238,201	100.0%
Total Personal Services						0	604,493	604,493	100.0%

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	293,292	293,292	0.0
Total Permanent Wages	0	293,292	293,292	0.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	60,000	60,000	0.0
Total Permanent Overtime Wages	0	60,000	60,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	13,000	13,000	0.0
Total Temporary Wages	0	13,000	13,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	236,706	236,706	0.0
6135 - BENEFITS-TEMPORARY	0	1,495	1,495	0.0
Total Benefits	0	238,201	238,201	0.0
Total Personal Services	0	604,493	604,493	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	3,000	3,000	0.0
6220 - PHONE/FAX/MODEM	0	3,000	3,000	0.0
Total Communications	0	6,000	6,000	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	244,209	244,209	0.0
Total Rents and Utilities	0	244,209	244,209	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	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	3,000	3,000	0.0
Total Travel and Lodging	0	9,000	9,000	0.0
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	6,800	6,800	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	6,700	6,700	0.0
Total Other Services & Expenses	0	15,100	15,100	0.0
Total Contractual Services	0	274,309	274,309	0.0

PUBLIC WORKS ATQ-VILLAGE SERVICES

6108.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	10,000	10,000	0.0
Total Fuel	0	10,000	10,000	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,500	1,500	0.0
6555 - PLUMBING SUPPLIES	0	4,000	4,000	0.0
6570 - TREATMENT SUPPLIES	0	35,000	35,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	12,500	12,500	0.0
Total Supplies-Buildings & Grounds	0	53,000	53,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	2,500	2,500	0.0
6630 - MEDICAL SUPPLIES	0	250	250	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	8,000	8,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	13,750	13,750	0.0
Total Supplies	0	76,750	76,750	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	6,500	6,500	0.0
Total New Equipment Under \$5,000	0	6,500	6,500	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	10,000	10,000	0.0
Total Equipment & Parts Under \$5,000	0	10,000	10,000	0.0
Total Equipment & Replacement Parts	0	16,500	16,500	0.0
Grand Total	0	972,052	972,052	0.0

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	925,394	1,182,305	1,552,634	570,563	1,875,101	322,467	20.8%
Total Permanent Overtime Wages	17,482	76,828	0	28,690	40,000	40,000	0.0%
Total Temporary Wages	36,537	6,563	0	0	65,000	65,000	0.0%
Total Temporary Overtime Wages	0	552	0	0	0	0	0.0%
Total Benefits	797,657	1,084,977	993,684	325,497	1,290,592	296,908	29.9%
Total Personal Services	1,777,069	2,351,226	2,546,318	924,750	3,270,693	724,375	28.4%
6200 Contractual Services							
Total Communications	17,008	15,157	17,000	3,315	23,000	6,000	35.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	11,210	0	0	0	0	0.0%
Total Rents and Utilities	128,443	108,269	103,000	28,191	421,740	318,740	309.5%
Total Travel and Lodging	0	9,257	7,000	2,762	58,600	51,600	737.1%
Total Other Services & Expenses	0	0	0	1,330	17,500	17,500	0.0%
Total Contractual Services	145,451	143,893	127,500	35,598	521,340	393,840	308.9%
6500 Supplies							
Total Fuel	16,118	61,584	15,000	36,053	17,500	2,500	16.7%
Total Supplies-Buildings & Grounds	39,345	48,973	64,000	15,882	99,000	35,000	54.7%
Total Supplies-Non-Buildings & Grounds	7,712	17,705	64,300	7,898	73,985	9,685	15.1%
Total Supplies	63,174	128,262	143,300	59,834	190,485	47,185	32.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	12,984	42,194	22,000	5,498	23,000	1,000	4.5%
Total Equipment & Parts Under \$5,000	14,065	178,792	104,500	164,274	135,000	30,500	29.2%
Total Equipment & Parts Over \$5,000	0	9,724	10,000	11,987	5,000	(5,000)	(50.0)%
Total Equipment & Replacement Parts	27,048	230,709	136,500	181,758	163,000	26,500	19.4%
Grand Total	2,012,743	2,854,090	2,953,618	1,201,940	4,145,518	1,191,900	40.4%

Public Works

Village Services/Kaktovik - Central

6109.CENTRAL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	103,948	108,074	4,126	4.0%
Assistant Village Supervisor	1	1	1	27	12	101,001	103,021	2,020	2.0%
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Office Specialist	0.5	1.50	1.50	21	12	105,818	105,818	0	0.0%
Laborer	1	1	1	16	12	50,944	50,073	(871)	(1.7%)
Maintenance/Custodian	1	1	1	16	12	50,071	50,071	0	0.0%
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Work Order Specialist	1	0	0	24		0	0	0	0.0%
Senior Office Specialist	0	0.12	0	23		8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	5.37	5.61	5.74		445,674	468,751	23,077	5.2%
Total Permanent Wages						445,674	468,751	23,077	5.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					285,231	314,063	28,832	10.1%
Total Benefits						285,231	314,063	28,832	10.1%

Total Personal Services						730,905	782,814	51,909	7.1%

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	445,674	468,751	23,077	5.2
Total Permanent Wages	445,674	468,751	23,077	5.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	285,231	314,063	28,832	10.1
Total Benefits	285,231	314,063	28,832	10.1
Total Personal Services	730,905	782,814	51,909	7.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	9,000	8,000	(1,000)	(11.1)
6220 - PHONE/FAX/MODEM	8,000	8,000	0	0.0
Total Communications	17,000	16,000	(1,000)	(5.9)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
Total Maintenance Services	500	500	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	30,000	30,000	0.0
6375 - UTIL-ELECTRICITY	100,000	100,000	0	0.0
6380 - WATER/SEWER	3,000	3,000	0	0.0
Total Rents and Utilities	103,000	133,000	30,000	29.1
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,000	4,000	1,000	33.3
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	3,000	2,000	(1,000)	(33.3)
6420 - LODGING	0	2,000	2,000	0.0
6428 - EXCESS BAGS(not freight)	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	7,000	10,000	3,000	42.9
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	127,500	160,500	33,000	25.9

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>500</u>	<u>500</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	3,000	3,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	5,000	5,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	4,000	12,000	8,000	200.0
Total Supplies-Non-Buildings & Grounds	<u>17,300</u>	<u>25,300</u>	<u>8,000</u>	<u>46.2</u>
Total Supplies	<u>17,300</u>	<u>25,800</u>	<u>8,500</u>	<u>49.1</u>
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Grand Total	<u>875,705</u>	<u>970,114</u>	<u>94,409</u>	<u>10.8</u>

Public Works

Village Services/Kaktovik - Equipment Maintenance

6109.EQPMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Mechanic	1	1	1	27	12	122,819	123,223	404	0.3%
Heavy Equipment Mechanic Trainee	1	1	1	20	12	57,422	58,571	1,149	2.0%

6110 Permanent Wages

6111	Regular Wages	2	2	2		180,241	181,794	1,553	0.9%
Total Permanent Wages						180,241	181,794	1,553	0.9%

6130 Benefits

6131	Permanent Employee Benefits - 67%					115,354	121,802	6,448	5.6%
Total Benefits						115,354	121,802	6,448	5.6%

Total Personal Services						295,595	303,596	8,001	2.7%

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.EQPMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	180,241	181,794	1,553	0.9
Total Permanent Wages	<u>180,241</u>	<u>181,794</u>	<u>1,553</u>	<u>0.9</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	115,354	121,802	6,448	5.6
Total Benefits	<u>115,354</u>	<u>121,802</u>	<u>6,448</u>	<u>5.6</u>
Total Personal Services	<u>295,595</u>	<u>303,596</u>	<u>8,001</u>	<u>2.7</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	12,200	12,200	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>15,200</u>	<u>15,200</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>15,200</u>	<u>15,200</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	<u>6,500</u>	<u>6,500</u>	<u>0</u>	<u>0.0</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	22,500	(7,500)	(25.0)
Total Supplies-Non-Buildings & Grounds	<u>37,000</u>	<u>26,500</u>	<u>(10,500)</u>	<u>(28.4)</u>
Total Supplies	<u>43,500</u>	<u>33,000</u>	<u>(10,500)</u>	<u>(24.1)</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	60,000	75,000	15,000	25.0
6795 - VEHICLE PARTS < \$5000	20,000	20,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	4,500	4,000	(500)	(11.1)
Total Equipment & Parts Under \$5,000	<u>84,500</u>	<u>99,000</u>	<u>14,500</u>	<u>17.2</u>

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.EQPMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	10,000	5,000	(5,000)	(50.0)
Total Equipment & Parts Over \$5,000	10,000	5,000	(5,000)	(50.0)
Total Equipment & Replacement Parts	94,500	104,000	9,500	10.1
Grand Total	433,595	455,796	22,201	5.1

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Specialist	3	3	3	23	12	220,698	224,682	3,984	1.8%
Facility Maintenance Supervisor (Roving)	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3.14	3.14	3		232,549	224,682	(7,867)	(3.4%)
Total Permanent Wages						232,549	224,682	(7,867)	(3.4%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					148,831	150,537	1,706	1.1%
Total Benefits						148,831	150,537	1,706	1.1%

Total Personal Services						381,380	375,219	(6,161)	(1.6%)

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	232,549	224,682	(7,867)	(3.4)
Total Permanent Wages	232,549	224,682	(7,867)	(3.4)
6130 Benefits				
6131 - BENEFITS-PERMANENT	148,831	150,537	1,706	1.1
Total Benefits	148,831	150,537	1,706	1.1
Total Personal Services	381,380	375,219	(6,161)	(1.6)
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	13,400	13,400	0.0
6429 - OTHER TRAVEL AND LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	0	16,400	16,400	0.0
Total Contractual Services	0	16,400	16,400	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	3,000	5,000	2,000	66.7
6550 - HEATING & ELEC SUPPLIES	10,000	9,000	(1,000)	(10.0)
6555 - PLUMBING SUPPLIES	6,000	6,000	0	0.0
6565 - SMALL TOOLS	3,500	3,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	35,000	30,000	(5,000)	(14.3)
Total Supplies-Buildings & Grounds	57,500	53,500	(4,000)	(7.0)
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	10,000	10,000	0.0
Total Supplies-Non-Buildings & Grounds	0	12,000	12,000	0.0
Total Supplies	57,500	65,500	8,000	13.9

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,500	1,500	0	0.0
6735 - HEATERS/BOILERS < \$5000	5,500	5,000	(500)	(9.1)
6759 - OTHER EQUIPMENT < \$5000	15,000	5,000	(10,000)	(66.7)
Total New Equipment Under \$5,000	22,000	11,500	(10,500)	(47.7)
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	15,000	15,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	5,000	6,000	1,000	20.0
Total Equipment & Parts Under \$5,000	20,000	21,000	1,000	5.0
Total Equipment & Replacement Parts	42,000	32,500	(9,500)	(22.6)
Grand Total	480,880	489,619	8,739	1.8

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	0	2,000	2,000	0.0
Grand Total	0	2,000	2,000	0.0

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>

Public Works

Village Services/Kaktovik - Roads

6109.ROADS

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 2526	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Operator	4	4	4	26	12	369,360	375,517	6,157	1.7%
Laborer	1	1	1	16	12	47,239	47,712	473	1.0%

6110 Permanent Wages

6111	Regular Wages	5	5	5		416,599	423,229	6,630	1.6%
Total Permanent Wages						416,599	423,229	6,630	1.6%

Project Laborer	0	0	1	21		0	20,000	20,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	20,000	20,000	100.0%
Total Temporary Wages						0	20,000	20,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					266,623	283,563	16,940	6.4%
6135	Temporary Employee Benefits - 11.5%					0	2,300	2,300	100.0%
Total Benefits						266,623	285,863	19,240	7.2%

Total Personal Services						683,222	729,092	45,870	6.7%

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	416,599	423,229	6,630	1.6
Total Permanent Wages	416,599	423,229	6,630	1.6
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	20,000	20,000	0.0
Total Temporary Wages	0	20,000	20,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	266,623	283,563	16,940	6.4
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	266,623	285,863	19,240	7.2
Total Personal Services	683,222	729,092	45,870	6.7
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	7,500	7,500	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	0	9,500	9,500	0.0
Total Contractual Services	0	9,500	9,500	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	15,000	0	0.0
Total Fuel	15,000	15,000	0	0.0
Total Supplies	15,000	15,000	0	0.0
Grand Total	698,222	753,592	55,370	7.9

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Truck Driver	2	2	2	26	12	165,972	165,972	0	0.0%
Waste Collector I	2	2	2	17	12	111,599	115,489	3,890	3.5%

6110 Permanent Wages

6111	Regular Wages	4	4	4		277,571	281,461	3,890	1.4%
Total Permanent Wages						277,571	281,461	3,890	1.4%

	Project Laborer	0	0	1	21	0	10,000	10,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	10,000	10,000	100.0%
Total Temporary Wages						0	10,000	10,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					177,645	188,579	10,934	6.2%
6135	Temporary Employee Benefits - 11.5%					0	1,150	1,150	100.0%
Total Benefits						177,645	189,729	12,084	6.8%

Total Personal Services						455,216	481,190	25,974	5.7%

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	277,571	281,461	3,890	1.4
Total Permanent Wages	<u>277,571</u>	<u>281,461</u>	<u>3,890</u>	<u>1.4</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	10,000	10,000	0.0
Total Temporary Wages	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	177,645	188,579	10,934	6.2
6135 - BENEFITS-TEMPORARY	0	1,150	1,150	0.0
Total Benefits	<u>177,645</u>	<u>189,729</u>	<u>12,084</u>	<u>6.8</u>
Total Personal Services	<u>455,216</u>	<u>481,190</u>	<u>25,974</u>	<u>5.7</u>
Grand Total	455,216	481,190	25,974	5.7

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Water Utility Systems Operator	0	0	1	26	12	0	89,994	89,994	100.0%
Water Utility Systems Operator	0	0	3	18	12	0	205,190	205,190	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	4			0	295,184	295,184	100.0%
6115 Overtime Wages						0	40,000	40,000	100.0%
Total Permanent Wages						0	335,184	335,184	100.0%
Project Laborer	0	0	1	21		0	35,000	35,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	35,000	35,000	100.0%
Total Temporary Wages						0	35,000	35,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						0	224,573	224,573	100.0%
6135 Temporary Employee Benefits - 11.5%						0	4,025	4,025	100.0%
Total Benefits						0	228,598	228,598	100.0%
Total Personal Services						0	598,782	598,782	100.0%

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	295,184	295,184	0.0
Total Permanent Wages	0	295,184	295,184	0.0
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	40,000	40,000	0.0
Total Permanent Overtime Wages	0	40,000	40,000	0.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	35,000	35,000	0.0
Total Temporary Wages	0	35,000	35,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	224,573	224,573	0.0
6135 - BENEFITS-TEMPORARY	0	4,025	4,025	0.0
Total Benefits	0	228,598	228,598	0.0
Total Personal Services	0	598,782	598,782	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,000	2,000	0.0
6220 - PHONE/FAX/MODEM	0	5,000	5,000	0.0
Total Communications	0	7,000	7,000	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	288,740	288,740	0.0
Total Rents and Utilities	0	288,740	288,740	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6415 - PER DIEM	0	1,500	1,500	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	0	7,500	7,500	0.0

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	11,100	11,100	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	3,800	3,800	0.0
Total Other Services & Expenses	0	16,500	16,500	0.0
Total Contractual Services	0	319,740	319,740	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	2,500	2,500	0.0
Total Fuel	0	2,500	2,500	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	2,000	2,000	0.0
6555 - PLUMBING SUPPLIES	0	4,000	4,000	0.0
6565 - SMALL TOOLS	0	2,000	2,000	0.0
6570 - TREATMENT SUPPLIES	0	20,000	20,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	10,500	10,500	0.0
Total Supplies-Buildings & Grounds	0	38,500	38,500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,500	1,500	0.0
6620 - HOUSEHOLD SUPPLIES	0	1,685	1,685	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	4,500	4,500	0.0
Total Supplies-Non-Buildings & Grounds	0	8,185	8,185	0.0
Total Supplies	0	49,185	49,185	0.0

PUBLIC WORKS KAK-VILLAGE SERVICES

6109.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	0	1,500	1,500	0.0
6740 - JANITOR/MAINT < \$5000	0	1,000	1,000	0.0
6759 - OTHER EQUIPMENT < \$5000	0	8,000	8,000	0.0
Total New Equipment Under \$5,000	0	10,500	10,500	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	15,000	15,000	0.0
Total Equipment & Parts Under \$5,000	0	15,000	15,000	0.0
Total Equipment & Replacement Parts	0	25,500	25,500	0.0
Grand Total	0	993,207	993,207	0.0

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	505,470	866,560	1,242,427	437,448	1,798,349	555,922	44.7%
Total Permanent Overtime Wages	35,783	39,444	0	25,553	90,000	90,000	0.0%
Total Temporary Wages	67,361	21,524	0	5,370	88,000	88,000	0.0%
Total Temporary Overtime Wages	13,804	11,911	0	0	0	0	0.0%
Total Benefits	445,387	793,298	795,154	256,097	1,275,314	480,160	60.4%
Total Personal Services	1,067,805	1,732,737	2,037,581	724,468	3,251,663	1,214,082	59.6%
6200 Contractual Services							
Total Communications	13,522	18,047	16,000	5,590	24,600	8,600	53.8%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	500	0	500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	7,183	0	50,000	4,720	2,715,000	2,665,000	5,330.0%
Total Rents and Utilities	139,836	130,377	132,000	35,515	395,189	263,189	199.4%
Total Travel and Lodging	41,390	29,979	31,000	10,757	49,715	18,715	60.4%
Total Other Services & Expenses	0	0	0	0	12,600	12,600	0.0%
Total Contractual Services	201,929	178,403	229,500	56,582	3,197,604	2,968,104	1,293.3%
6500 Supplies							
Total Fuel	32,657	30,135	31,200	5,650	55,000	23,800	76.3%
Total Supplies-Buildings & Grounds	20,133	29,013	43,500	4,066	75,500	32,000	73.6%
Total Supplies-Non-Buildings & Grounds	10,966	42,353	50,600	8,454	66,600	16,000	31.6%
Total Supplies	63,756	101,501	125,300	18,170	197,100	71,800	57.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,558	18,226	16,200	7,177	19,500	3,300	20.4%
Total Equipment & Parts Under \$5,000	15,445	259,701	72,000	58,022	142,500	70,500	97.9%
Total Equipment & Parts Over \$5,000	7,971	8,960	0	6,542	5,000	5,000	0.0%
Total Equipment & Replacement Parts	34,974	286,887	88,200	71,742	167,000	78,800	89.3%
Grand Total	1,368,465	2,299,528	2,480,581	870,961	6,813,367	4,332,786	174.7%

Public Works

Village Services/Nuiqsut - Central

6110.CENTRAL

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.80	0.80	0.80	32	12	93,536	95,033	1,497	1.6%
Assistant Village Services Supervisor	1	1	1	27	12	85,648	87,361	1,713	2.0%
Executive Assitant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Office Specialist	0.5	0.5	0.5	21	12	30,449	32,559	2,110	6.9%
Laborer	1	1	1	16	12	47,134	47,239	105	0.2%
Maintenance/Custodian	1	1	1	16	12	50,944	47,239	(3,705)	(7.3%)
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Senior Office Specialist	0	0.12	0	23		8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.37	4.61	4.74		341,603	361,125	19,522	5.7%
Total Permanent Wages						341,603	361,125	19,522	5.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					218,626	241,954	23,328	10.7%
Total Benefits						218,626	241,954	23,328	10.7%

Total Personal Services						560,229	603,079	42,850	7.6%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	341,603	361,125	19,522	5.7
Total Permanent Wages	341,603	361,125	19,522	5.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	218,626	241,954	23,328	10.7
Total Benefits	218,626	241,954	23,328	10.7
Total Personal Services	560,229	603,079	42,850	7.6
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	6,000	(4,000)	(40.0)
6220 - PHONE/FAX/MODEM	6,000	11,500	5,500	91.7
Total Communications	16,000	17,500	1,500	9.4
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
Total Maintenance Services	500	500	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	50,000	50,000	0	0.0
Total Professional Services	50,000	50,000	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	120,000	126,000	6,000	5.0
6376 - NATURAL GAS	10,000	85,000	75,000	750.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	132,000	213,000	81,000	61.4
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	4,000	(6,000)	(60.0)
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	20,000	2,000	(18,000)	(90.0)
6420 - LODGING	0	2,000	2,000	0.0
6428 - EXCESS BAGS(not freight)	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	31,000	10,000	(21,000)	(67.7)

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	229,500	292,000	62,500	27.2
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	500	500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	4,500	4,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,500	6,500	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	12,000	10,000	500.0
Total Supplies-Non-Buildings & Grounds	18,300	28,300	10,000	54.6
Total Supplies	18,300	28,800	10,500	57.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	808,029	924,879	116,850	14.5

Public Works

Village Services/Nuiqsut - Equipment Maintenance

6110.EQPMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Mechanic	0	1	1	27	12	89,690	89,690	0	0.0%
Light Duty Mechanic	1	1	1	25	12	73,130	73,130	0	0.0%
Heavy Equipment Mechanic Trainee	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	2	2	2		162,820	162,820	0	0.0%
Total Permanent Wages						162,820	162,820	0	0.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					104,205	109,089	4,884	4.7%
Total Benefits						104,205	109,089	4,884	4.7%

Total Personal Services						267,025	271,909	4,884	1.8%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.EQPMINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	162,820	162,820	0	0.0
Total Permanent Wages	162,820	162,820	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	104,205	109,089	4,884	4.7
Total Benefits	104,205	109,089	4,884	4.7
Total Personal Services	267,025	271,909	4,884	1.8
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,700	5,700	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	8,700	8,700	0.0
Total Contractual Services	0	8,700	8,700	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	15,000	17,000	2,000	13.3
6699 - OTHER NON-BLDG SUPPLIES	300	300	0	0.0
Total Supplies-Non-Buildings & Grounds	22,300	21,300	(1,000)	(4.5)
Total Supplies	22,300	21,300	(1,000)	(4.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	7,700	7,700	0	0.0
Total New Equipment Under \$5,000	7,700	7,700	0	0.0

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	32,000	75,000	43,000	134.4
6795 - VEHICLE PARTS < \$5000	23,000	23,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	2,500	2,500	0	0.0
Total Equipment & Parts Under \$5,000	57,500	100,500	43,000	74.8
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Over \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	65,200	113,200	48,000	73.6
Grand Total	354,525	415,109	60,584	17.1

Public Works

Village Services/Nuiqsut - Facility Maintenance

6110.FACMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Specialist	4	4	4	23	12	301,742	309,771	8,029	2.7%
Facility Maintenance Supervisor (Roving)	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.14	4.14	4		313,593	309,771	(3,822)	(1.2%)
Total Permanent Wages						313,593	309,771	(3,822)	(1.2%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					200,700	207,547	6,847	3.4%
Total Benefits						200,700	207,547	6,847	3.4%

Total Personal Services						514,293	517,318	3,025	0.6%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	313,593	309,771	(3,822)	(1.2)
Total Permanent Wages	<u>313,593</u>	<u>309,771</u>	<u>(3,822)</u>	<u>(1.2)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	200,700	207,547	6,847	3.4
Total Benefits	<u>200,700</u>	<u>207,547</u>	<u>6,847</u>	<u>3.4</u>
Total Personal Services	<u>514,293</u>	<u>517,318</u>	<u>3,025</u>	<u>0.6</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	6,100	6,100	0.0
6429 - OTHER TRAVEL AND LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>9,100</u>	<u>9,100</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>9,100</u>	<u>9,100</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	2,500	0	(2,500)	(100.0)
6550 - HEATING & ELEC SUPPLIES	7,500	10,000	2,500	33.3
6555 - PLUMBING SUPPLIES	7,500	7,500	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	25,000	20,000	(5,000)	(20.0)
Total Supplies-Buildings & Grounds	<u>43,500</u>	<u>38,500</u>	<u>(5,000)</u>	<u>(11.5)</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>43,500</u>	<u>40,500</u>	<u>(3,000)</u>	<u>(6.9)</u>

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	8,500	8,500	0	0.0
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	8,000	12,000	4,000	50.0
6799 - OTHER EQUIP PART < \$5000	6,500	15,000	8,500	130.8
Total Equipment & Parts Under \$5,000	14,500	27,000	12,500	86.2
Total Equipment & Replacement Parts	23,000	35,500	12,500	54.3
Grand Total	580,793	602,418	21,625	3.7

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Fuel/Hazmat Specialist	0	0	1	26	12	0	83,106	83,106	100.0%
Fuel Station Attendant	0	0	2	22	12	0	132,848	132,848	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	3		0	215,954	215,954	100.0%
Total Permanent Wages						0	215,954	215,954	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	144,689	144,689	100.0%
Total Benefits						0	144,689	144,689	100.0%

Total Personal Services						0	360,643	360,643	100.0%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	215,954	215,954	0.0
Total Permanent Wages	<u>0</u>	<u>215,954</u>	<u>215,954</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	144,689	144,689	0.0
Total Benefits	<u>0</u>	<u>144,689</u>	<u>144,689</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>360,643</u>	<u>360,643</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	5,540	5,540	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>8,540</u>	<u>8,540</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>8,540</u>	<u>8,540</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>371,183</u>	<u>371,183</u>	<u>0.0</u>

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.NUIGAS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	0	2,665,000	2,665,000	0.0
Total Professional Services	0	2,665,000	2,665,000	0.0
Total Contractual Services	0	2,665,000	2,665,000	0.0
Grand Total	0	2,665,000	2,665,000	0.0

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Heavy Equipment Operator	2	2	2	26	12	156,977	160,117	3,140	2.0%
6110 Permanent Wages									
6111 Regular Wages	2	2	2			156,977	160,117	3,140	2.0%
Total Permanent Wages						156,977	160,117	3,140	2.0%
Project Laborer	0	0	1	21		0	25,000	25,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	25,000	25,000	100.0%
Total Temporary Wages						0	25,000	25,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						100,465	107,278	6,813	6.8%
6135 Temporary Employee Benefits - 11.5%						0	2,875	2,875	100.0%
Total Benefits						100,465	110,153	9,688	9.6%
Total Personal Services						257,442	295,270	37,828	14.7%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	156,977	160,117	3,140	2.0
Total Permanent Wages	<u>156,977</u>	<u>160,117</u>	<u>3,140</u>	<u>2.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	25,000	25,000	0.0
Total Temporary Wages	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	100,465	107,278	6,813	6.8
6135 - BENEFITS-TEMPORARY	0	2,875	2,875	0.0
Total Benefits	<u>100,465</u>	<u>110,153</u>	<u>9,688</u>	<u>9.6</u>
Total Personal Services	<u>257,442</u>	<u>295,270</u>	<u>37,828</u>	<u>14.7</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,500	3,500	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>5,500</u>	<u>5,500</u>	<u>0.0</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	31,200	30,000	(1,200)	(3.8)
Total Fuel	<u>31,200</u>	<u>30,000</u>	<u>(1,200)</u>	<u>(3.8)</u>
Total Supplies	<u>31,200</u>	<u>30,000</u>	<u>(1,200)</u>	<u>(3.8)</u>
Grand Total	<u>288,642</u>	<u>330,770</u>	<u>42,128</u>	<u>14.6</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Truck Driver	2	2	2	26	12	166,213	180,909	14,696	8.8%
Waste Collector I	2	2	2	17	12	101,221	106,065	4,844	4.8%

6110 Permanent Wages

6111	Regular Wages	4	4	4		267,434	286,974	19,540	7.3%
Total Permanent Wages						267,434	286,974	19,540	7.3%

	Project Laborer	0	0	1	21	0	15,000	15,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	15,000	15,000	100.0%
Total Temporary Wages						0	15,000	15,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					171,158	192,273	21,115	12.3%
6135	Temporary Employee Benefits - 11.5%					0	1,725	1,725	100.0%
Total Benefits						171,158	193,998	22,840	13.3%

Total Personal Services						438,592	495,972	57,380	13.1%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	267,434	286,974	19,540	7.3
Total Permanent Wages	267,434	286,974	19,540	7.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	15,000	15,000	0.0
Total Temporary Wages	0	15,000	15,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	171,158	192,273	21,115	12.3
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	171,158	193,998	22,840	13.3
Total Personal Services	438,592	495,972	57,380	13.1
Grand Total	438,592	495,972	57,380	13.1

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Water Utility Systems Operator	0	0	1	26	12	0	107,165	107,165	100.0%
Water Utility Systems Operator	0	0	3	18	12	0	194,423	194,423	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	4			0	301,588	301,588	100.0%
6115 Overtime Wages						0	90,000	90,000	100.0%
Total Permanent Wages						0	391,588	391,588	100.0%
Project Laborer	0	0	1	21		0	48,000	48,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	48,000	48,000	100.0%
Total Temporary Wages						0	48,000	48,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						0	262,364	262,364	100.0%
6135 Temporary Employee Benefits - 11.5%						0	5,520	5,520	100.0%
Total Benefits						0	267,884	267,884	100.0%
Total Personal Services						0	707,472	707,472	100.0%

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	301,588	301,588	0.0
Total Permanent Wages	<u>0</u>	<u>301,588</u>	<u>301,588</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	90,000	90,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>90,000</u>	<u>90,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	48,000	48,000	0.0
Total Temporary Wages	<u>0</u>	<u>48,000</u>	<u>48,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	262,364	262,364	0.0
6135 - BENEFITS-TEMPORARY	0	5,520	5,520	0.0
Total Benefits	<u>0</u>	<u>267,884</u>	<u>267,884</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>707,472</u>	<u>707,472</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	3,500	3,500	0.0
6220 - PHONE/FAX/MODEM	0	3,600	3,600	0.0
Total Communications	<u>0</u>	<u>7,100</u>	<u>7,100</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	170,189	170,189	0.0
6376 - NATURAL GAS	0	12,000	12,000	0.0
Total Rents and Utilities	<u>0</u>	<u>182,189</u>	<u>182,189</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	1,875	1,875	0.0
6420 - LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	<u>0</u>	<u>7,875</u>	<u>7,875</u>	<u>0.0</u>

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	4,000	4,000	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	6,000	6,000	0.0
Total Other Services & Expenses	0	11,600	11,600	0.0
Total Contractual Services	0	208,764	208,764	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	25,000	25,000	0.0
Total Fuel	0	25,000	25,000	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,000	1,000	0.0
6555 - PLUMBING SUPPLIES	0	2,000	2,000	0.0
6565 - SMALL TOOLS	0	2,000	2,000	0.0
6570 - TREATMENT SUPPLIES	0	20,000	20,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	11,500	11,500	0.0
Total Supplies-Buildings & Grounds	0	36,500	36,500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	3,500	3,500	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	8,000	8,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	500	500	0.0
Total Supplies-Non-Buildings & Grounds	0	13,000	13,000	0.0
Total Supplies	0	74,500	74,500	0.0

PUBLIC WORKS NUI-VILLAGE SERVICES

6110.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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
Total New Equipment Under \$5,000	0	2,300	2,300	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	15,000	15,000	0.0
Total Equipment & Parts Under \$5,000	0	15,000	15,000	0.0
Total Equipment & Replacement Parts	0	17,300	17,300	0.0
Grand Total	0	1,008,036	1,008,036	0.0

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	603,891	812,503	1,053,818	394,894	1,411,055	357,237	33.9%
Total Permanent Overtime Wages	37,346	24,891	0	17,771	110,000	110,000	0.0%
Total Temporary Wages	187,166	129,307	0	71,354	145,000	145,000	0.0%
Total Temporary Overtime Wages	50,935	11,075	0	7,034	0	0	0.0%
Total Benefits	571,222	752,949	674,444	235,227	1,035,783	361,339	53.6%
Total Personal Services	1,450,560	1,730,726	1,728,262	726,280	2,701,838	973,576	56.3%
6200 Contractual Services							
Total Communications	17,772	16,155	19,000	3,830	24,400	5,400	28.4%
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	1,254,380	1,423,116	1,592,000	631,283	1,592,000	0	0.0%
Total Rents and Utilities	161,332	194,670	126,000	54,577	515,795	389,795	309.4%
Total Travel and Lodging	10,134	11,777	8,000	1,452	50,200	42,200	527.5%
Total Other Services & Expenses	0	0	0	0	17,500	17,500	0.0%
Total Contractual Services	1,443,618	1,645,718	1,745,000	691,142	2,199,895	454,895	26.1%
6500 Supplies							
Total Fuel	13,940	44,391	17,000	25,158	55,990	38,990	229.4%
Total Supplies-Buildings & Grounds	50,922	73,535	44,500	6,548	141,000	96,500	216.9%
Total Supplies-Non-Buildings & Grounds	17,212	5,735	66,800	3,061	81,800	15,000	22.5%
Total Supplies	82,073	123,661	128,300	34,767	278,790	150,490	117.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,815	15,747	25,500	22,435	41,500	16,000	62.7%
Total Equipment & Parts Under \$5,000	21,063	87,543	75,300	147,367	98,000	22,700	30.1%
Total Equipment & Parts Over \$5,000	25,491	21,169	0	0	5,000	5,000	0.0%
Total Equipment & Replacement Parts	63,369	124,459	100,800	169,802	144,500	43,700	43.4%
Grand Total	3,039,620	3,624,564	3,702,362	1,621,991	5,325,023	1,622,661	43.8%

Public Works

Village Services/Pt. Hope - Central

6111.CENTRAL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	101,019	102,516	1,497	1.5%
Assistant Village Services Supervisor	1	1	1	27	12	92,115	93,730	1,615	1.8%
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Transit Driver	1	1	1	24	12	85,151	86,547	1,396	1.6%
Office Specialist	0.5	0.5	0.5	21	12	39,794	40,398	604	1.5%
Office Clerk	2	2	2	18	12	107,810	110,331	2,521	2.3%
Maintenance/Custodian	1	1	1	16	12	57,631	58,576	945	1.6%
Facility Maintenance Service Coordinator	0.07	0.07	0	29		7,353	0	(7,353)	(100.0%)
Senior Office Specialist	0	0.12	0	23		8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	6.37	6.61	6.74		517,412	543,792	26,380	5.1%
Total Permanent Wages						517,412	543,792	26,380	5.1%

	Project Laborer	0	0	2	21	0	90,000	90,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	2		0	90,000	90,000	100.0%
Total Temporary Wages						0	90,000	90,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					331,144	364,341	33,197	10.0%
6135	Temporary Employee Benefits - 11.5%					0	10,350	10,350	100.0%
Total Benefits						331,144	374,691	43,547	13.2%

Total Personal Services						848,556	1,008,483	159,927	18.8%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	517,412	543,792	26,380	5.1
Total Permanent Wages	517,412	543,792	26,380	5.1
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	90,000	90,000	0.0
Total Temporary Wages	0	90,000	90,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	331,144	364,341	33,197	10.0
6135 - BENEFITS-TEMPORARY	0	10,350	10,350	0.0
Total Benefits	331,144	374,691	43,547	13.2
Total Personal Services	848,556	1,008,483	159,927	18.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	13,000	(2,000)	(13.3)
6220 - PHONE/FAX/MODEM	4,000	4,000	0	0.0
Total Communications	19,000	17,000	(2,000)	(10.5)
6330 Professional Services				
6359 - OTHER SERVICES	1,592,000	1,592,000	0	0.0
Total Professional Services	1,592,000	1,592,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	0	25,920	25,920	0.0
6375 - UTIL-ELECTRICITY	120,000	120,000	0	0.0
6380 - WATER/SEWER	6,000	6,000	0	0.0
Total Rents and Utilities	126,000	151,920	25,920	20.6
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	4,000	(1,000)	(20.0)
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	2,000	2,000	0	0.0
6420 - LODGING	0	2,000	2,000	0.0
6429 - OTHER TRAVEL AND LODGING	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	8,000	10,000	2,000	25.0

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	1,745,000	1,771,920	26,920	1.5
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	500	500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	2,000	500	33.3
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	300	300	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	12,000	10,000	500.0
Total Supplies-Non-Buildings & Grounds	12,800	23,300	10,500	82.0
Total Supplies	12,800	23,800	11,000	85.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	2,606,356	2,805,203	198,847	7.6

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Mechanic	1	1	1	27	12	110,696	112,313	1,617	1.5%
Heavy Equipment Mechanic Trainee	2	2	2	20	12	124,030	124,030	0	0.0%

6110 Permanent Wages

6111	Regular Wages	3	3	3		234,726	236,343	1,617	0.7%
Total Permanent Wages						234,726	236,343	1,617	0.7%

6130 Benefits

6131	Permanent Employee Benefits - 67%					150,225	158,350	8,125	5.4%
Total Benefits						150,225	158,350	8,125	5.4%

Total Personal Services						384,951	394,693	9,742	2.5%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	234,726	236,343	1,617	0.7
Total Permanent Wages	234,726	236,343	1,617	0.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	150,225	158,350	8,125	5.4
Total Benefits	150,225	158,350	8,125	5.4
Total Personal Services	384,951	394,693	9,742	2.5
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	9,500	9,500	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	12,500	12,500	0.0
Total Contractual Services	0	12,500	12,500	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	0	10,000	10,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	35,000	38,000	3,000	8.6
Total Supplies-Non-Buildings & Grounds	42,000	42,000	0	0.0
Total Supplies	42,000	52,000	10,000	23.8
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

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	38,000	50,000	12,000	31.6
6795 - VEHICLE PARTS < \$5000	15,000	10,000	(5,000)	(33.3)
6799 - OTHER EQUIP PART < \$5000	5,800	6,000	200	3.4
Total Equipment & Parts Under \$5,000	58,800	66,000	7,200	12.2
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Over \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	68,800	81,000	12,200	17.7
Grand Total	495,751	540,193	44,442	9.0

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Facility Maintenance Specialist	4	4	4	23	12	289,829	293,050	3,221	1.1%
Facility Maintenance Supervisor (Roving)	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4.14	4.14	4		301,680	293,050	(8,630)	(2.9%)
Total Permanent Wages						301,680	293,050	(8,630)	(2.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					193,075	196,344	3,269	1.7%
Total Benefits						193,075	196,344	3,269	1.7%

Total Personal Services						494,755	489,394	(5,361)	(1.1%)

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	301,680	293,050	(8,630)	(2.9)
Total Permanent Wages	<u>301,680</u>	<u>293,050</u>	<u>(8,630)</u>	<u>(2.9)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	193,075	196,344	3,269	1.7
Total Benefits	<u>193,075</u>	<u>196,344</u>	<u>3,269</u>	<u>1.7</u>
Total Personal Services	<u><u>494,755</u></u>	<u><u>489,394</u></u>	<u><u>(5,361)</u></u>	<u><u>(1.1)</u></u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	10,200	10,200	0.0
6429 - OTHER TRAVEL AND LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>13,200</u>	<u>13,200</u>	<u>0.0</u>
Total Contractual Services	<u><u>0</u></u>	<u><u>13,200</u></u>	<u><u>13,200</u></u>	<u><u>0.0</u></u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	6,000	20,000	14,000	233.3
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	30,000	(5,000)	(14.3)
Total Supplies-Buildings & Grounds	<u>44,500</u>	<u>53,500</u>	<u>9,000</u>	<u>20.2</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>4,000</u>	<u>2,000</u>	<u>100.0</u>
Total Supplies	<u><u>46,500</u></u>	<u><u>57,500</u></u>	<u><u>11,000</u></u>	<u><u>23.7</u></u>

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	13,000	13,000	0	0.0
Total New Equipment Under \$5,000	<u>15,500</u>	<u>15,500</u>	<u>0</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,000	12,000	0	0.0
6799 - OTHER EQUIP PART < \$5000	4,500	10,000	5,500	122.2
Total Equipment & Parts Under \$5,000	<u>16,500</u>	<u>22,000</u>	<u>5,500</u>	<u>33.3</u>
Total Equipment & Replacement Parts	<u>32,000</u>	<u>37,500</u>	<u>5,500</u>	<u>17.2</u>
Grand Total	<u>573,255</u>	<u>597,594</u>	<u>24,339</u>	<u>4.2</u>

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	2,000	2,000	0.0
Total Supplies	0	2,000	2,000	0.0
Grand Total	0	2,000	2,000	0.0

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	10,000	0	(10,000)	(100.0)
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

6100 Personal Services

		FTE	FTE	FTE	Position	Budget		Change	%
		FY 24	FY 25	FY 26	Range # Months	FY 25	FY 26	Amount	Change
Project Laborer		0	0	1	21	0	30,000	30,000	100.0%
6120 Temporary Wages									
6121	Regular Wages	0	0	1		0	30,000	30,000	100.0%
Total Temporary Wages						0	30,000	30,000	100.0%
6130 Benefits									
6135	Temporary Employee Benefits - 11.5%					0	3,450	3,450	100.0%
Total Benefits						0	3,450	3,450	100.0%
Total Personal Services						0	33,450	33,450	100.0%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	30,000	30,000	0.0
Total Temporary Wages	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
6130 Benefits				
6135 - BENEFITS-TEMPORARY	0	3,450	3,450	0.0
Total Benefits	<u>0</u>	<u>3,450</u>	<u>3,450</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>33,450</u>	<u>33,450</u>	<u>0.0</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	17,000	30,990	13,990	82.3
Total Fuel	<u>17,000</u>	<u>30,990</u>	<u>13,990</u>	<u>82.3</u>
Total Supplies	<u>17,000</u>	<u>30,990</u>	<u>13,990</u>	<u>82.3</u>
Grand Total	<u>17,000</u>	<u>64,440</u>	<u>47,440</u>	<u>279.1</u>

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Water Utility Systems Operator	0	0	5	18	12	0	337,870	337,870	100.0%
6110 Permanent Wages									
6111 Regular Wages	0	0	5			0	337,870	337,870	100.0%
6115 Overtime Wages						0	110,000	110,000	100.0%
Total Permanent Wages						0	447,870	447,870	100.0%
Project Laborer	0	0	1	21		0	25,000	25,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	25,000	25,000	100.0%
Total Temporary Wages						0	25,000	25,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						0	300,073	300,073	100.0%
6135 Temporary Employee Benefits - 11.5%						0	2,875	2,875	100.0%
Total Benefits						0	302,948	302,948	100.0%
Total Personal Services						0	775,818	775,818	100.0%

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	337,870	337,870	0.0
Total Permanent Wages	<u>0</u>	<u>337,870</u>	<u>337,870</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	110,000	110,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>110,000</u>	<u>110,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	25,000	25,000	0.0
Total Temporary Wages	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	300,073	300,073	0.0
6135 - BENEFITS-TEMPORARY	0	2,875	2,875	0.0
Total Benefits	<u>0</u>	<u>302,948</u>	<u>302,948</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>775,818</u>	<u>775,818</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	3,500	3,500	0.0
6220 - PHONE/FAX/MODEM	0	3,800	3,800	0.0
6225 - POSTAGE	0	100	100	0.0
Total Communications	<u>0</u>	<u>7,400</u>	<u>7,400</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	363,875	363,875	0.0
Total Rents and Utilities	<u>0</u>	<u>363,875</u>	<u>363,875</u>	<u>0.0</u>

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	4,000	4,000	0.0
6402 - AIRFARE IN-STATE	0	4,000	4,000	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	2,500	2,500	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	0	14,500	14,500	0.0
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	12,600	12,600	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	2,400	2,400	0.0
6499 - MISC SERVICES & EXP	0	1,500	1,500	0.0
Total Other Services & Expenses	0	16,500	16,500	0.0
Total Contractual Services	0	402,275	402,275	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	0	25,000	25,000	0.0
Total Fuel	0	25,000	25,000	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	1,000	1,000	0.0
6555 - PLUMBING SUPPLIES	0	10,000	10,000	0.0
6565 - SMALL TOOLS	0	2,000	2,000	0.0
6570 - TREATMENT SUPPLIES	0	45,000	45,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	19,000	19,000	0.0
Total Supplies-Buildings & Grounds	0	77,000	77,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,500	1,500	0.0
6620 - HOUSEHOLD SUPPLIES	0	6,500	6,500	0.0
6630 - MEDICAL SUPPLIES	0	500	500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	0	10,500	10,500	0.0
Total Supplies	0	112,500	112,500	0.0

PUBLIC WORKS PHO-VILLAGE SERVICES

6111.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	15,000	15,000	0.0
Total New Equipment Under \$5,000	0	15,000	15,000	0.0
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	10,000	10,000	0.0
Total Equipment & Parts Under \$5,000	0	10,000	10,000	0.0
Total Equipment & Replacement Parts	0	25,000	25,000	0.0
Grand Total	0	1,315,593	1,315,593	0.0

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	422,673	523,133	1,094,828	210,304	1,309,922	215,094	19.6%
Total Permanent Overtime Wages	25,099	107,263	0	48,749	135,007	135,007	0.0%
Total Temporary Wages	55,035	8,424	0	40,644	74,000	74,000	0.0%
Total Temporary Overtime Wages	2,203	9,878	0	2,637	0	0	0.0%
Total Benefits	380,576	538,505	700,691	146,296	976,612	275,921	39.4%
Total Personal Services	885,586	1,187,204	1,795,519	448,629	2,495,541	700,022	39.0%
6200 Contractual Services							
Total Communications	12,826	25,798	12,650	2,803	28,250	15,600	123.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	328	0	200	0	200	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	112,446	104,895	125,000	38,123	396,858	271,858	217.5%
Total Travel and Lodging	41,259	47,747	22,000	21,377	74,040	52,040	236.5%
Total Other Services & Expenses	0	0	0	0	22,700	22,700	0.0%
Total Contractual Services	166,860	178,440	159,850	62,303	522,048	362,198	226.6%
6500 Supplies							
Total Fuel	27,274	27,644	20,000	5,042	30,000	10,000	50.0%
Total Supplies-Buildings & Grounds	47,285	52,722	39,200	2,883	87,200	48,000	122.4%
Total Supplies-Non-Buildings & Grounds	8,704	17,851	60,500	1,389	57,750	(2,750)	(4.5)%
Total Supplies	83,263	98,216	119,700	9,314	174,950	55,250	46.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	13,124	16,158	11,500	1,056	16,000	4,500	39.1%
Total Equipment & Parts Under \$5,000	17,021	99,842	89,000	147,356	102,000	13,000	14.6%
Total Equipment & Parts Over \$5,000	0	7,482	0	0	5,000	5,000	0.0%
Total Equipment & Replacement Parts	30,144	123,482	100,500	148,412	123,000	22,500	22.4%
Grand Total	1,165,853	1,587,342	2,175,569	668,657	3,315,539	1,139,970	52.4%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.12	0.22	38	12	18,051	34,347	16,296	90.3%
Village Services Supervisor	0.8	0.8	0.8	32	12	89,047	96,771	7,724	8.7%
Assistant Village Services Supervisor	1	1	1	27	12	88,880	87,138	(1,742)	(2.0%)
Executive Assistant	0	0	0.22	25	12	0	17,347	17,347	100.0%
Office Specialist	0.5	0.5	0.5	21	12	35,573	36,900	1,327	3.7%
Maintenance/Custodian	1	1	1	16	12	47,239	47,239	0	0.0%
Facility Maintenance Service Coordinator	0.07	0.07	0	29	12	7,353	0	(7,353)	(100.0%)
Senior Office Specialist	0	0.12	0	23	12	8,488	0	(8,488)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3.37	3.61	3.74		294,631	319,742	25,111	8.5%
Total Permanent Wages						294,631	319,742	25,111	8.5%

Project Laborer

0	0	1	21	0	20,000	20,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	20,000	20,000	100.0%
Total Temporary Wages						0	20,000	20,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					188,564	214,227	25,663	13.6%
6135	Temporary Employee Benefits - 11.5%					0	2,300	2,300	100.0%
Total Benefits						188,564	216,527	27,963	14.8%

Total Personal Services						483,195	556,269	73,074	15.1%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	294,631	319,742	25,111	8.5
Total Permanent Wages	294,631	319,742	25,111	8.5
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	20,000	20,000	0.0
Total Temporary Wages	0	20,000	20,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	188,564	214,227	25,663	13.6
6135 - BENEFITS-TEMPORARY	0	2,300	2,300	0.0
Total Benefits	188,564	216,527	27,963	14.8
Total Personal Services	483,195	556,269	73,074	15.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	11,000	1,000	10.0
6220 - PHONE/FAX/MODEM	2,500	4,800	2,300	92.0
6225 - POSTAGE	150	150	0	0.0
Total Communications	12,650	15,950	3,300	26.1
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	200	200	0	0.0
Total Maintenance Services	200	200	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	120,000	120,000	0	0.0
6380 - WATER/SEWER	5,000	5,000	0	0.0
Total Rents and Utilities	125,000	125,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	4,000	(6,000)	(60.0)
6402 - AIRFARE IN-STATE	0	2,000	2,000	0.0
6415 - PER DIEM	11,000	2,000	(9,000)	(81.8)
6420 - LODGING	0	2,000	2,000	0.0
6428 - EXCESS BAGS(not freight)	1,000	0	(1,000)	(100.0)
Total Travel and Lodging	22,000	10,000	(12,000)	(54.5)

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	0	1,000	1,000	0.0
Total Other Services & Expenses	0	1,000	1,000	0.0
Total Contractual Services	159,850	152,150	(7,700)	(4.8)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	500	500	0.0
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	5,000	5,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,500	12,000	9,500	380.0
Total Supplies-Non-Buildings & Grounds	14,000	23,500	9,500	67.9
Total Supplies	14,000	24,000	10,000	71.4
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	1,000	1,000	0.0
Total New Equipment Under \$5,000	0	1,000	1,000	0.0
Total Equipment & Replacement Parts	0	1,000	1,000	0.0
Grand Total	657,045	733,419	76,374	11.6

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%			
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change		
Heavy Equipment Mechanic Trainee		1	1	1	20	12	57,422	57,422	0	0.0%		
6110 Permanent Wages												
6111	Regular Wages	1	1	1			57,422	57,422	0	0.0%		
Total Permanent Wages							57,422	57,422	0	0.0%		
6130 Benefits												
6131	Permanent Employee Benefits - 67%						36,750	38,473	1,723	4.7%		
Total Benefits							36,750	38,473	1,723	4.7%		
Total Personal Services							94,172	95,895	1,723	1.8%		

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	57,422	57,422	0	0.0
Total Permanent Wages	57,422	57,422	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	36,750	38,473	1,723	4.7
Total Benefits	36,750	38,473	1,723	4.7
Total Personal Services	94,172	95,895	1,723	1.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,000	2,000	0.0
Total Communications	0	2,000	2,000	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	6,600	6,600	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	0	9,600	9,600	0.0
Total Contractual Services	0	11,600	11,600	0.0
6500 Supplies				
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				
6620 - HOUSEHOLD SUPPLIES	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	2,000	(3,000)	(60.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	12,000	(18,000)	(60.0)
Total Supplies-Non-Buildings & Grounds	36,500	15,500	(21,000)	(57.5)
Total Supplies	37,700	16,700	(21,000)	(55.7)

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.EQPMaint

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	51,500	50,000	(1,500)	(2.9)
6795 - VEHICLE PARTS < \$5000	10,000	12,000	2,000	20.0
6799 - OTHER EQUIP PART < \$5000	7,000	7,000	0	0.0
Total Equipment & Parts Under \$5,000	68,500	69,000	500	0.7
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Over \$5,000	0	5,000	5,000	0.0
Total Equipment & Replacement Parts	68,500	74,000	5,500	8.0
Grand Total	200,372	198,195	(2,177)	(1.1)

Public Works

Village Services/Pt. Lay - Facility Maintenance

6112.FACMAINT

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Facility Maintenance Specialist	3	3	2	23	12	224,475	154,409	(70,066)	(31.2%)
Facility Maintenance Specialist Trainee	0	0	1	21	12	0	65,024	65,024	100.0%
Facility Maintenance Supervisor (Roving)	0.14	0.14	0	28		11,851	0	(11,851)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3.14	3.14	3		236,326	219,433	(16,893)	(7.1%)
Total Permanent Wages						236,326	219,433	(16,893)	(7.1%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					151,249	147,020	(4,229)	(2.8%)
Total Benefits						151,249	147,020	(4,229)	(2.8%)

Total Personal Services						387,575	366,453	(21,122)	(5.4%)

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	236,326	219,433	(16,893)	(7.1)
Total Permanent Wages	<u>236,326</u>	<u>219,433</u>	<u>(16,893)</u>	<u>(7.1)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	151,249	147,020	(4,229)	(2.8)
Total Benefits	<u>151,249</u>	<u>147,020</u>	<u>(4,229)</u>	<u>(2.8)</u>
Total Personal Services	<u>387,575</u>	<u>366,453</u>	<u>(21,122)</u>	<u>(5.4)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	1,000	1,000	0.0
Total Communications	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	7,200	7,200	0.0
6429 - OTHER TRAVEL AND LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>10,200</u>	<u>10,200</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>11,200</u>	<u>11,200</u>	<u>0.0</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6545 - AIRPORT SUPPLIES	2,500	3,000	500	20.0
6550 - HEATING & ELEC SUPPLIES	8,000	10,000	2,000	25.0
6555 - PLUMBING SUPPLIES	6,000	8,000	2,000	33.3
6565 - SMALL TOOLS	1,500	1,500	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	20,000	28,000	8,000	40.0
Total Supplies-Buildings & Grounds	<u>38,000</u>	<u>50,500</u>	<u>12,500</u>	<u>32.9</u>
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>38,000</u>	<u>52,500</u>	<u>14,500</u>	<u>38.2</u>

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FACMAINT

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6735 - HEATERS/BOILERS < \$5000	2,500	2,500	0	0.0
6740 - JANITOR/MAINT < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	8,000	9,000	1,000	12.5
Total New Equipment Under \$5,000	11,500	12,500	1,000	8.7
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	12,500	14,000	1,500	12.0
6799 - OTHER EQUIP PART < \$5000	8,000	7,000	(1,000)	(12.5)
Total Equipment & Parts Under \$5,000	20,500	21,000	500	2.4
Total Equipment & Replacement Parts	32,000	33,500	1,500	4.7
Grand Total	457,575	463,653	6,078	1.3

Public Works

Village Services - Pt. Lay - Fuel

6112.FUEL

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Fuel-Hazmat Specialist	0	0	1	26	12	0	44,543	44,543	100.0%
Fuel Station Attendant	0	0	1	22	12	0	64,575	64,575	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	2		0	109,118	109,118	100.0%
6115	Overtime Wages					0	50,111	50,111	100.0%
Total Permanent Wages						0	159,229	159,229	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	106,683	106,683	100.0%
Total Benefits						0	106,683	106,683	100.0%

Total Personal Services						0	265,912	265,912	100.0%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.FUEL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	109,118	109,118	0.0
Total Permanent Wages	<u>0</u>	<u>109,118</u>	<u>109,118</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	50,111	50,111	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>50,111</u>	<u>50,111</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	106,683	106,683	0.0
Total Benefits	<u>0</u>	<u>106,683</u>	<u>106,683</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>265,912</u>	<u>265,912</u>	<u>0.0</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	6,440	6,440	0.0
6428 - EXCESS BAGS(not freight)	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>9,440</u>	<u>9,440</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>9,440</u>	<u>9,440</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	0	2,000	2,000	0.0
Total Supplies-Non-Buildings & Grounds	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Supplies	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>277,352</u>	<u>277,352</u>	<u>0.0</u>

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ITNQTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	10,000	0	(10,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
Total Supplies	10,000	0	(10,000)	(100.0)
Grand Total	10,000	0	(10,000)	(100.0)

Public Works

Village Services/Pt. Lay - Roads

6112.ROADS

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Heavy Equipment Operator-Truck Driver	0	0	1	28	12	0	48,797	48,797	100.0%
Heavy Equipment Operator	3	3	2	26	12	272,932	188,277	(84,655)	(31.0%)
Laborer	1	1	1	16	12	50,944	47,712	(3,232)	(6.3%)
6110 Permanent Wages									
6111 Regular Wages	4	4	4			323,876	284,786	(39,090)	(12.1%)
6115 Overtime Wages						0	54,896	54,896	100.0%
Total Permanent Wages						323,876	339,682	15,806	4.9%
Project Laborer	0	0	1	21		0	15,000	15,000	100.0%
6120 Temporary Wages									
6121 Regular Wages	0	0	1			0	15,000	15,000	100.0%
Total Temporary Wages						0	15,000	15,000	100.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						207,281	227,587	20,306	9.8%
6135 Temporary Employee Benefits - 11.5%						0	1,725	1,725	100.0%
Total Benefits						207,281	229,312	22,031	10.6%
Total Personal Services						531,157	583,994	52,837	9.9%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.ROADS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	323,876	284,786	(39,090)	(12.1)
Total Permanent Wages	<u>323,876</u>	<u>284,786</u>	<u>(39,090)</u>	<u>(12.1)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	54,896	54,896	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>54,896</u>	<u>54,896</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	15,000	15,000	0.0
Total Temporary Wages	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	207,281	227,587	20,306	9.8
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	<u>207,281</u>	<u>229,312</u>	<u>22,031</u>	<u>10.6</u>
Total Personal Services	<u>531,157</u>	<u>583,994</u>	<u>52,837</u>	<u>9.9</u>
6200 Contractual Services				
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	8,600	8,600	0.0
6402 - AIRFARE IN-STATE	0	2,800	2,800	0.0
6415 - PER DIEM	0	11,025	11,025	0.0
6429 - OTHER TRAVEL AND LODGING	0	2,000	2,000	0.0
Total Travel and Lodging	<u>0</u>	<u>24,425</u>	<u>24,425</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>24,425</u>	<u>24,425</u>	<u>0.0</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>551,157</u>	<u>628,419</u>	<u>77,262</u>	<u>14.0</u>

Public Works

Village Services/Pt. Lay - Sanitation

6112.SANITATN

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Waste Collector I	2	2	1	17	12	99,587	53,490	(46,097)	(46.3%)
Truck Driver	2	1	0	26		82,986	0	(82,986)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4	3	1		182,573	53,490	(129,083)	(70.7%)
Total Permanent Wages						182,573	53,490	(129,083)	(70.7%)

	Project Laborer	0	0	1	21	0	15,000	15,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	15,000	15,000	100.0%
Total Temporary Wages						0	15,000	15,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					116,847	35,838	(81,009)	(69.3%)
6135	Temporary Employee Benefits - 11.5%					0	1,725	1,725	100.0%
Total Benefits						116,847	37,563	(79,284)	(67.9%)

Total Personal Services						299,420	106,053	(193,367)	(64.6%)

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.SANITATN

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	182,573	53,490	(129,083)	(70.7)
Total Permanent Wages	182,573	53,490	(129,083)	(70.7)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	15,000	15,000	0.0
Total Temporary Wages	0	15,000	15,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	116,847	35,838	(81,009)	(69.3)
6135 - BENEFITS-TEMPORARY	0	1,725	1,725	0.0
Total Benefits	116,847	37,563	(79,284)	(67.9)
Total Personal Services	299,420	106,053	(193,367)	(64.6)
Grand Total	299,420	106,053	(193,367)	(64.6)

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Water Utility Systems Operator	0	0	1	26	12	0	83,722	83,722	100.0%
Water Utility Systems Operator	0	0	3	18	12	0	182,209	182,209	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	4		0	265,931	265,931	100.0%
6115	Overtime Wages					0	30,000	30,000	100.0%
Total Permanent Wages						0	295,931	295,931	100.0%

	Project Laborer	0	0	1	21	0	24,000	24,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	1		0	24,000	24,000	100.0%
Total Temporary Wages						0	24,000	24,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					0	198,274	198,274	100.0%
6135	Temporary Employee Benefits - 11.5%					0	2,760	2,760	100.0%
Total Benefits						0	201,034	201,034	100.0%

Total Personal Services						0	520,965	520,965	100.0%

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	265,931	265,931	0.0
Total Permanent Wages	<u>0</u>	<u>265,931</u>	<u>265,931</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	30,000	30,000	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0</u>
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	24,000	24,000	0.0
Total Temporary Wages	<u>0</u>	<u>24,000</u>	<u>24,000</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	198,274	198,274	0.0
6135 - BENEFITS-TEMPORARY	0	2,760	2,760	0.0
Total Benefits	<u>0</u>	<u>201,034</u>	<u>201,034</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>520,965</u>	<u>520,965</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	4,000	4,000	0.0
6220 - PHONE/FAX/MODEM	0	5,300	5,300	0.0
Total Communications	<u>0</u>	<u>9,300</u>	<u>9,300</u>	<u>0.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	271,858	271,858	0.0
Total Rents and Utilities	<u>0</u>	<u>271,858</u>	<u>271,858</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	0	3,000	3,000	0.0
6402 - AIRFARE IN-STATE	0	1,500	1,500	0.0
6410 - GROUND TRANSPORTATION	0	1,000	1,000	0.0
6415 - PER DIEM	0	1,875	1,875	0.0
6420 - LODGING	0	3,000	3,000	0.0
Total Travel and Lodging	<u>0</u>	<u>10,375</u>	<u>10,375</u>	<u>0.0</u>

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	15,300	15,300	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	1,600	1,600	0.0
6499 - MISC SERVICES & EXP	0	4,800	4,800	0.0
Total Other Services & Expenses	0	21,700	21,700	0.0
Total Contractual Services	0	313,233	313,233	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
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	0	2,000	2,000	0.0
6555 - PLUMBING SUPPLIES	0	5,000	5,000	0.0
6565 - SMALL TOOLS	0	2,000	2,000	0.0
6570 - TREATMENT SUPPLIES	0	16,000	16,000	0.0
6599 - OTHER BLDGS & GRND SUPPL	0	10,000	10,000	0.0
Total Supplies-Buildings & Grounds	0	35,000	35,000	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	0	1,000	1,000	0.0
6620 - HOUSEHOLD SUPPLIES	0	3,000	3,000	0.0
6630 - MEDICAL SUPPLIES	0	250	250	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	7,500	7,500	0.0
6699 - OTHER NON-BLDG SUPPLIES	0	3,000	3,000	0.0
Total Supplies-Non-Buildings & Grounds	0	14,750	14,750	0.0
Total Supplies	0	59,750	59,750	0.0

PUBLIC WORKS PIZ-VILLAGE SERVICES

6112.WTRSWR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	2,500	2,500	0.0
Total New Equipment Under \$5,000	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0.0</u>
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	0	12,000	12,000	0.0
Total Equipment & Parts Under \$5,000	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>0.0</u>
Total Equipment & Replacement Parts	<u>0</u>	<u>14,500</u>	<u>14,500</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>908,448</u>	<u>908,448</u>	<u>0.0</u>

PUBLIC WORKS WATER/SEWER

6114.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,838,477	2,013,377	2,372,266	1,128,234	263,721	(2,108,545)	(88.9)%
Total Permanent Overtime Wages	387,471	424,832	0	378,420	0	0	0.0%
Total Temporary Wages	191,824	241,150	0	108,552	0	0	0.0%
Total Temporary Overtime Wages	71,317	74,935	0	69,913	0	0	0.0%
Total Benefits	1,879,896	2,143,614	1,518,250	825,460	176,693	(1,341,557)	(88.4)%
Total Personal Services	4,368,985	4,897,908	3,890,516	2,510,578	440,414	(3,450,102)	(88.7)%
6200 Contractual Services							
Total Communications	54,496	57,407	58,800	17,124	13,200	(45,600)	(77.6)%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	803	0	1,000	0	1,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	8,373,251	8,453,796	29,128,252	7,535,750	31,373,577	2,245,325	7.7%
Total Rents and Utilities	3,025,203	2,931,341	1,826,000	1,029,209	50,000	(1,776,000)	(97.3)%
Total Travel and Lodging	50,825	34,467	74,825	14,822	11,000	(63,825)	(85.3)%
Total Other Services & Expenses	92,958	106,176	107,700	35,435	6,800	(100,900)	(93.7)%
Total Contractual Services	11,597,537	11,583,187	31,196,577	8,632,340	31,455,577	259,000	0.8%
6500 Supplies							
Total Fuel	119,176	184,941	113,500	56,844	1,000	(112,500)	(99.1)%
Total Supplies-Buildings & Grounds	298,116	419,031	304,700	122,380	14,200	(290,500)	(95.3)%
Total Supplies-Non-Buildings & Grounds	68,833	76,632	84,135	12,595	5,500	(78,635)	(93.5)%
Total Supplies	486,125	680,604	502,335	191,819	20,700	(481,635)	(95.9)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	81,672	17,205	47,400	10,536	6,000	(41,400)	(87.3)%
Total Equipment & Parts Under \$5,000	45,532	50,961	59,845	8,004	10,000	(49,845)	(83.3)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	127,204	68,166	107,245	18,540	16,000	(91,245)	(85.1)%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	16,579,851	17,229,865	35,696,673	11,353,277	31,932,691	(3,763,982)	(10.5)%

Public Works

Water and Sewer - Central

6114.001

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.10	0.10	38	12	15,669	16,296	627	4.0%
Water/Sewer Systems Manager	1	1	1	32	12	113,544	113,544	0	0.0%
Executive Assistant	0	0	0.10	25	12	0	8,477	8,477	100.0%
Senior Office Specialist	1	1	1	23	12	63,966	65,246	1,280	2.0%
Office Specialist	0	1.10	1	21	12	67,940	60,158	(7,782)	(11.5%)
Project Administrator	1	0	0			0	0	0	0.0%
Work Order Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4	3	3.20		261,119	263,721	2,602	1.0%
Total Permanent Wages						261,119	263,721	2,602	1.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					167,116	176,693	9,577	5.7%
Total Benefits						167,116	176,693	9,577	5.7%

Total Personal Services						428,235	440,414	12,179	2.8%

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	261,119	263,721	2,602	1.0
Total Permanent Wages	261,119	263,721	2,602	1.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	167,116	176,693	9,577	5.7
Total Benefits	167,116	176,693	9,577	5.7
Total Personal Services	428,235	440,414	12,179	2.8
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,000	2,000	0	0.0
6220 - PHONE/FAX/MODEM	11,000	11,000	0	0.0
6225 - POSTAGE	200	200	0	0.0
Total Communications	13,200	13,200	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	29,128,252	31,373,577	2,245,325	7.7
Total Professional Services	29,128,252	31,373,577	2,245,325	7.7
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	50,000	50,000	0	0.0
6375 - UTIL-ELECTRICITY	1,750,000	0	(1,750,000)	(100.0)
6376 - NATURAL GAS	16,000	0	(16,000)	(100.0)
Total Rents and Utilities	1,816,000	50,000	(1,766,000)	(97.2)
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	0	(10,000)	(100.0)
6402 - AIRFARE IN-STATE	0	5,000	5,000	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	3,000	3,000	0.0
Total Travel and Lodging	10,000	11,000	1,000	10.0

PUBLIC WORKS WATER/SEWER

6114.001

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	2,500	2,500	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	300	300	0	0.0
6499 - MISC SERVICES & EXP	2,500	4,000	1,500	60.0
Total Other Services & Expenses	5,300	6,800	1,500	28.3
Total Contractual Services	30,973,752	31,455,577	481,825	1.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	1,000	1,000	0	0.0
Total Fuel	1,000	1,000	0	0.0
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	3,500	3,500	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	500	500	0	0.0
6570 - TREATMENT SUPPLIES	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	14,200	14,200	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	200	1,000	800	400.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	2,000	4,000	2,000	100.0
Total Supplies-Non-Buildings & Grounds	2,700	5,500	2,800	103.7
Total Supplies	17,900	20,700	2,800	15.6
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	2,000	5,000	3,000	150.0
6759 - OTHER EQUIPMENT < \$5000	1,000	1,000	0	0.0
Total New Equipment Under \$5,000	3,000	6,000	3,000	100.0
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	8,000	16,000	8,000	100.0
Grand Total	31,427,887	31,932,691	504,804	1.6

Public Works

Water and Sewer - Anaktuvuk Pass

6114.002

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.10	0	38	15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26	93,117	0	(93,117)	(100.0%)
Office Specialist	0	0.10	0	21	6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	2	2	0	18	104,164	0	(104,164)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	3	3	0	218,966	0	(218,966)	(100.0%)
Total Permanent Wages					218,966	0	(218,966)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%				140,138	0	(140,138)	(100.0%)
Total Benefits					140,138	0	(140,138)	(100.0%)

Total Personal Services					359,104	0	(359,104)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.002

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	218,966	0	(218,966)	(100.0)
Total Permanent Wages	<u>218,966</u>	<u>0</u>	<u>(218,966)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	140,138	0	(140,138)	(100.0)
Total Benefits	<u>140,138</u>	<u>0</u>	<u>(140,138)</u>	<u>(100.0)</u>
Total Personal Services	<u>359,104</u>	<u>0</u>	<u>(359,104)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	0	(2,500)	(100.0)
6220 - PHONE/FAX/MODEM	2,000	0	(2,000)	(100.0)
Total Communications	<u>4,500</u>	<u>0</u>	<u>(4,500)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	0	(2,000)	(100.0)
6402 - AIRFARE IN-STATE	1,524	0	(1,524)	(100.0)
6415 - PER DIEM	1,500	0	(1,500)	(100.0)
6420 - LODGING	1,470	0	(1,470)	(100.0)
Total Travel and Lodging	<u>6,494</u>	<u>0</u>	<u>(6,494)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	6,000	0	(6,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	2,400	0	(2,400)	(100.0)
6499 - MISC SERVICES & EXP	500	0	(500)	(100.0)
Total Other Services & Expenses	<u>8,900</u>	<u>0</u>	<u>(8,900)</u>	<u>(100.0)</u>
Total Contractual Services	<u>19,894</u>	<u>0</u>	<u>(19,894)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	15,000	0	(15,000)	(100.0)
Total Fuel	<u>15,000</u>	<u>0</u>	<u>(15,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.002

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	4,000	0	(4,000)	(100.0)
6555 - PLUMBING SUPPLIES	5,000	0	(5,000)	(100.0)
6565 - SMALL TOOLS	500	0	(500)	(100.0)
6570 - TREATMENT SUPPLIES	5,000	0	(5,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	15,000	0	(15,000)	(100.0)
Total Supplies-Buildings & Grounds	29,500	0	(29,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	0	(1,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	2,700	0	(2,700)	(100.0)
6630 - MEDICAL SUPPLIES	100	0	(100)	(100.0)
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	0	(2,000)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	0	(5,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	200	0	(200)	(100.0)
Total Supplies-Non-Buildings & Grounds	11,500	0	(11,500)	(100.0)
Total Supplies	56,000	0	(56,000)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	400	0	(400)	(100.0)
6740 - JANITOR/MAINT < \$5000	200	0	(200)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	2,000	0	(2,000)	(100.0)
Total New Equipment Under \$5,000	2,600	0	(2,600)	(100.0)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	2,645	0	(2,645)	(100.0)
Total Equipment & Parts Under \$5,000	2,645	0	(2,645)	(100.0)
Total Equipment & Replacement Parts	5,245	0	(5,245)	(100.0)
Grand Total	440,243	0	(440,243)	(100.0)

Public Works

Water and Sewer - Pt Hope

6114.003

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.10	0	38	15,669	0	(15,669)	(100.0%)
Office Specialist	0	0.10	0	21	6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	5	5	0	18	314,048	0	(314,048)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	5	5.20	0.0	335,733	0	(335,733)	(100.0%)
Total Permanent Wages					335,733	0	(335,733)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%				214,869	0	(214,869)	(100.0%)
Total Benefits					214,869	0	(214,869)	(100.0%)

Total Personal Services					550,602	0	(550,602)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.003

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	335,733	0	(335,733)	(100.0)
Total Permanent Wages	<u>335,733</u>	<u>0</u>	<u>(335,733)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	214,869	0	(214,869)	(100.0)
Total Benefits	<u>214,869</u>	<u>0</u>	<u>(214,869)</u>	<u>(100.0)</u>
Total Personal Services	<u>550,602</u>	<u>0</u>	<u>(550,602)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	2,500	0	(2,500)	(100.0)
6220 - PHONE/FAX/MODEM	2,000	0	(2,000)	(100.0)
6225 - POSTAGE	100	0	(100)	(100.0)
Total Communications	<u>4,600</u>	<u>0</u>	<u>(4,600)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,000	0	(4,000)	(100.0)
6402 - AIRFARE IN-STATE	4,000	0	(4,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	2,500	0	(2,500)	(100.0)
6420 - LODGING	10,000	0	(10,000)	(100.0)
Total Travel and Lodging	<u>21,500</u>	<u>0</u>	<u>(21,500)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100.0)
6499 - MISC SERVICES & EXP	1,500	0	(1,500)	(100.0)
Total Other Services & Expenses	<u>12,500</u>	<u>0</u>	<u>(12,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>38,600</u>	<u>0</u>	<u>(38,600)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	0	(25,000)	(100.0)
Total Fuel	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.003

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	0	(1,000)	(100.0)
6555 - PLUMBING SUPPLIES	10,000	0	(10,000)	(100.0)
6565 - SMALL TOOLS	2,000	0	(2,000)	(100.0)
6570 - TREATMENT SUPPLIES	50,000	0	(50,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	10,000	0	(10,000)	(100.0)
Total Supplies-Buildings & Grounds	73,000	0	(73,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	0	(1,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	6,500	0	(6,500)	(100.0)
6630 - MEDICAL SUPPLIES	500	0	(500)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	10,500	0	(10,500)	(100.0)
Total Supplies	108,500	0	(108,500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	15,000	0	(15,000)	(100.0)
Total New Equipment Under \$5,000	15,000	0	(15,000)	(100.0)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	10,000	0	(10,000)	(100.0)
Total Equipment & Parts Under \$5,000	10,000	0	(10,000)	(100.0)
Total Equipment & Replacement Parts	25,000	0	(25,000)	(100.0)
Grand Total	722,702	0	(722,702)	(100.0)

Public Works

Water and Sewer - Nuiqsut

6114.004

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Deputy Director of Public Works	0	0.10	0	38	15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26	98,497	0	(98,497)	(100.0%)
Office Specialist	0	0.10	0	21	6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	3	3	0	18	177,180	0	(177,180)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	4	4.20	0		297,362	0	(297,362)	(100.0%)
Total Permanent Wages					297,362	0	(297,362)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 67%					190,312	0	(190,312)	(100.0%)
Total Benefits					190,312	0	(190,312)	(100.0%)

Total Personal Services					487,674	0	(487,674)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.004

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	297,362	0	(297,362)	(100.0)
Total Permanent Wages	<u>297,362</u>	<u>0</u>	<u>(297,362)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	190,312	0	(190,312)	(100.0)
Total Benefits	<u>190,312</u>	<u>0</u>	<u>(190,312)</u>	<u>(100.0)</u>
Total Personal Services	<u>487,674</u>	<u>0</u>	<u>(487,674)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	0	(1,500)	(100.0)
6220 - PHONE/FAX/MODEM	2,500	0	(2,500)	(100.0)
Total Communications	<u>4,000</u>	<u>0</u>	<u>(4,000)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6376 - NATURAL GAS	10,000	0	(10,000)	(100.0)
Total Rents and Utilities	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,120	0	(2,120)	(100.0)
6410 - GROUND TRANSPORTATION	250	0	(250)	(100.0)
6415 - PER DIEM	1,820	0	(1,820)	(100.0)
6420 - LODGING	1,960	0	(1,960)	(100.0)
Total Travel and Lodging	<u>6,150</u>	<u>0</u>	<u>(6,150)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	3,200	0	(3,200)	(100.0)
6499 - MISC SERVICES & EXP	3,500	0	(3,500)	(100.0)
Total Other Services & Expenses	<u>16,700</u>	<u>0</u>	<u>(16,700)</u>	<u>(100.0)</u>
Total Contractual Services	<u>36,850</u>	<u>0</u>	<u>(36,850)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	0	(25,000)	(100.0)
Total Fuel	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.004

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,000	0	(1,000)	(100.0)
6555 - PLUMBING SUPPLIES	2,000	0	(2,000)	(100.0)
6560 - SMALL APPLIANCES	1,000	0	(1,000)	(100.0)
6565 - SMALL TOOLS	1,000	0	(1,000)	(100.0)
6570 - TREATMENT SUPPLIES	20,000	0	(20,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	1,500	0	(1,500)	(100.0)
Total Supplies-Buildings & Grounds	26,500	0	(26,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	3,500	0	(3,500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	0	(5,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	500	0	(500)	(100.0)
Total Supplies-Non-Buildings & Grounds	10,000	0	(10,000)	(100.0)
Total Supplies	61,500	0	(61,500)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	1,800	0	(1,800)	(100.0)
6740 - JANITOR/MAINT < \$5000	500	0	(500)	(100.0)
Total New Equipment Under \$5,000	2,300	0	(2,300)	(100.0)
Total Equipment & Replacement Parts	2,300	0	(2,300)	(100.0)
Grand Total	588,324	0	(588,324)	(100.0)

Public Works

Water and Sewer - Pt Lay

6114.005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.10	0	38		15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26		76,950	0	(76,950)	(100.0%)
Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	3	3	0	18		156,135	0	(156,135)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4	4.20	0		254,770	0	(254,770)	(100.0%)
Total Permanent Wages						254,770	0	(254,770)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					163,053	0	(163,053)	(100.0%)
Total Benefits						163,053	0	(163,053)	(100.0%)

Total Personal Services						417,823	0	(417,823)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.005

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	254,770	0	(254,770)	(100.0)
Total Permanent Wages	<u>254,770</u>	<u>0</u>	<u>(254,770)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	163,053	0	(163,053)	(100.0)
Total Benefits	<u>163,053</u>	<u>0</u>	<u>(163,053)</u>	<u>(100.0)</u>
Total Personal Services	<u><u>417,823</u></u>	<u><u>0</u></u>	<u><u>(417,823)</u></u>	<u><u>(100.0)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,500	0	(3,500)	(100.0)
6220 - PHONE/FAX/MODEM	4,500	0	(4,500)	(100.0)
Total Communications	<u>8,000</u>	<u>0</u>	<u>(8,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	0	(2,000)	(100.0)
6402 - AIRFARE IN-STATE	1,500	0	(1,500)	(100.0)
6410 - GROUND TRANSPORTATION	150	0	(150)	(100.0)
6415 - PER DIEM	1,820	0	(1,820)	(100.0)
6420 - LODGING	1,960	0	(1,960)	(100.0)
Total Travel and Lodging	<u>7,430</u>	<u>0</u>	<u>(7,430)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	15,000	0	(15,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100.0)
6499 - MISC SERVICES & EXP	2,000	0	(2,000)	(100.0)
Total Other Services & Expenses	<u>18,000</u>	<u>0</u>	<u>(18,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>33,430</u></u>	<u><u>0</u></u>	<u><u>(33,430)</u></u>	<u><u>(100.0)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	0	(10,000)	(100.0)
Total Fuel	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.005

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	0	(2,000)	(100.0)
6555 - PLUMBING SUPPLIES	5,000	0	(5,000)	(100.0)
6565 - SMALL TOOLS	2,000	0	(2,000)	(100.0)
6570 - TREATMENT SUPPLIES	15,000	0	(15,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	8,000	0	(8,000)	(100.0)
Total Supplies-Buildings & Grounds	32,000	0	(32,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	3,000	0	(3,000)	(100.0)
6630 - MEDICAL SUPPLIES	250	0	(250)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	3,000	0	(3,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	7,250	0	(7,250)	(100.0)
Total Supplies	49,250	0	(49,250)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	2,500	0	(2,500)	(100.0)
Total New Equipment Under \$5,000	2,500	0	(2,500)	(100.0)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	12,000	0	(12,000)	(100.0)
Total Equipment & Parts Under \$5,000	12,000	0	(12,000)	(100.0)
Total Equipment & Replacement Parts	14,500	0	(14,500)	(100.0)
Grand Total	515,003	0	(515,003)	(100.0)

Public Works

Water and Sewer - Wainwright

6114.006

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.10	0	38		15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26		81,426	0	(81,426)	(100.0%)
Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	4	4	0	18		295,058	0	(295,058)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	5	5.20	0		398,169	0	(398,169)	(100.0%)
Total Permanent Wages						398,169	0	(398,169)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					254,828	0	(254,828)	(100.0%)
Total Benefits						254,828	0	(254,828)	(100.0%)

Total Personal Services						652,997	0	(652,997)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.006

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	398,169	0	(398,169)	(100.0)
Total Permanent Wages	<u>398,169</u>	<u>0</u>	<u>(398,169)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	254,828	0	(254,828)	(100.0)
Total Benefits	<u>254,828</u>	<u>0</u>	<u>(254,828)</u>	<u>(100.0)</u>
Total Personal Services	<u>652,997</u>	<u>0</u>	<u>(652,997)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	0	(5,000)	(100.0)
6220 - PHONE/FAX/MODEM	1,000	0	(1,000)	(100.0)
Total Communications	<u>6,000</u>	<u>0</u>	<u>(6,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,580	0	(2,580)	(100.0)
6410 - GROUND TRANSPORTATION	1,000	0	(1,000)	(100.0)
6415 - PER DIEM	2,730	0	(2,730)	(100.0)
6420 - LODGING	2,940	0	(2,940)	(100.0)
Total Travel and Lodging	<u>9,250</u>	<u>0</u>	<u>(9,250)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	12,000	0	(12,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	1,000	0	(1,000)	(100.0)
6499 - MISC SERVICES & EXP	7,000	0	(7,000)	(100.0)
Total Other Services & Expenses	<u>20,000</u>	<u>0</u>	<u>(20,000)</u>	<u>(100.0)</u>
Total Contractual Services	<u>35,250</u>	<u>0</u>	<u>(35,250)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	0	(25,000)	(100.0)
Total Fuel	<u>25,000</u>	<u>0</u>	<u>(25,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.006

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	0	(1,500)	(100.0)
6555 - PLUMBING SUPPLIES	10,000	0	(10,000)	(100.0)
6565 - SMALL TOOLS	3,000	0	(3,000)	(100.0)
6570 - TREATMENT SUPPLIES	35,000	0	(35,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	1,000	0	(1,000)	(100.0)
Total Supplies-Buildings & Grounds	50,500	0	(50,500)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	3,000	0	(3,000)	(100.0)
6630 - MEDICAL SUPPLIES	250	0	(250)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	11,000	0	(11,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,500	0	(2,500)	(100.0)
Total Supplies-Non-Buildings & Grounds	17,750	0	(17,750)	(100.0)
Total Supplies	93,250	0	(93,250)	(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)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	9,200	0	(9,200)	(100.0)
Total Equipment & Parts Under \$5,000	9,200	0	(9,200)	(100.0)
Total Equipment & Replacement Parts	14,200	0	(14,200)	(100.0)
Grand Total	795,697	0	(795,697)	(100.0)

Public Works

Water and Sewer - Kaktovik

6114.007

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.10	0	38		15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26		82,986	0	(82,986)	(100.0%)
Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	3	3	0	18		200,219	0	(200,219)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4	4.20	0		304,890	0	(304,890)	(100.0%)
Total Permanent Wages						304,890	0	(304,890)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					195,130	0	(195,130)	(100.0%)
Total Benefits						195,130	0	(195,130)	(100.0%)

Total Personal Services						500,020	0	(500,020)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.007

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	304,890	0	(304,890)	(100.0)
Total Permanent Wages	<u>304,890</u>	<u>0</u>	<u>(304,890)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	195,130	0	(195,130)	(100.0)
Total Benefits	<u>195,130</u>	<u>0</u>	<u>(195,130)</u>	<u>(100.0)</u>
Total Personal Services	<u>500,020</u>	<u>0</u>	<u>(500,020)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	4,000	0	(4,000)	(100.0)
6220 - PHONE/FAX/MODEM	5,000	0	(5,000)	(100.0)
Total Communications	<u>9,000</u>	<u>0</u>	<u>(9,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,056	0	(2,056)	(100.0)
6415 - PER DIEM	1,365	0	(1,365)	(100.0)
6420 - LODGING	2,940	0	(2,940)	(100.0)
Total Travel and Lodging	<u>6,361</u>	<u>0</u>	<u>(6,361)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	8,000	0	(8,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	2,400	0	(2,400)	(100.0)
6499 - MISC SERVICES & EXP	1,500	0	(1,500)	(100.0)
Total Other Services & Expenses	<u>11,900</u>	<u>0</u>	<u>(11,900)</u>	<u>(100.0)</u>
Total Contractual Services	<u>27,261</u>	<u>0</u>	<u>(27,261)</u>	<u>(100.0)</u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	2,500	0	(2,500)	(100.0)
Total Fuel	<u>2,500</u>	<u>0</u>	<u>(2,500)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.007

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	0	(2,000)	(100.0)
6555 - PLUMBING SUPPLIES	4,000	0	(4,000)	(100.0)
6565 - SMALL TOOLS	2,000	0	(2,000)	(100.0)
6570 - TREATMENT SUPPLIES	20,000	0	(20,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	10,000	0	(10,000)	(100.0)
Total Supplies-Buildings & Grounds	38,000	0	(38,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,500	0	(1,500)	(100.0)
6620 - HOUSEHOLD SUPPLIES	1,685	0	(1,685)	(100.0)
6630 - MEDICAL SUPPLIES	500	0	(500)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	5,000	0	(5,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	8,685	0	(8,685)	(100.0)
Total Supplies	49,185	0	(49,185)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	500	0	(500)	(100.0)
6735 - HEATERS/BOILERS < \$5000	500	0	(500)	(100.0)
6740 - JANITOR/MAINT < \$5000	1,000	0	(1,000)	(100.0)
6750 - OFFICE MACHINES < \$5000	500	0	(500)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	8,000	0	(8,000)	(100.0)
Total New Equipment Under \$5,000	10,500	0	(10,500)	(100.0)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	15,000	0	(15,000)	(100.0)
Total Equipment & Parts Under \$5,000	15,000	0	(15,000)	(100.0)
Total Equipment & Replacement Parts	25,500	0	(25,500)	(100.0)
Grand Total	601,966	0	(601,966)	(100.0)

Public Works

Water and Sewer - Atqasuk

6114.008

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0	0.10	0	38		15,669	0	(15,669)	(100.0%)
Lead Water Utility Systems Operator	1	1	0	26		89,692	0	(89,692)	(100.0%)
Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)
Water Utility Systems Operator	3	3	0	18		189,880	0	(189,880)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	4	4.20	0		301,257	0	(301,257)	(100.0%)
Total Permanent Wages						301,257	0	(301,257)	(100.0%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					192,804	0	(192,804)	(100.0%)
Total Benefits						192,804	0	(192,804)	(100.0%)

Total Personal Services						494,061	0	(494,061)	(100.0%)

PUBLIC WORKS WATER/SEWER

6114.008

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	301,257	0	(301,257)	(100.0)
Total Permanent Wages	<u>301,257</u>	<u>0</u>	<u>(301,257)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	192,804	0	(192,804)	(100.0)
Total Benefits	<u>192,804</u>	<u>0</u>	<u>(192,804)</u>	<u>(100.0)</u>
Total Personal Services	<u><u>494,061</u></u>	<u><u>0</u></u>	<u><u>(494,061)</u></u>	<u><u>(100.0)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,000	0	(5,000)	(100.0)
6220 - PHONE/FAX/MODEM	4,500	0	(4,500)	(100.0)
Total Communications	<u>9,500</u>	<u>0</u>	<u>(9,500)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	2,000	0	(2,000)	(100.0)
6402 - AIRFARE IN-STATE	500	0	(500)	(100.0)
6410 - GROUND TRANSPORTATION	200	0	(200)	(100.0)
6415 - PER DIEM	2,000	0	(2,000)	(100.0)
6420 - LODGING	2,940	0	(2,940)	(100.0)
Total Travel and Lodging	<u>7,640</u>	<u>0</u>	<u>(7,640)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	10,000	0	(10,000)	(100.0)
6485 - TRAIN/TUITION/CONFERENCE	2,400	0	(2,400)	(100.0)
6499 - MISC SERVICES & EXP	2,000	0	(2,000)	(100.0)
Total Other Services & Expenses	<u>14,400</u>	<u>0</u>	<u>(14,400)</u>	<u>(100.0)</u>
Total Contractual Services	<u><u>31,540</u></u>	<u><u>0</u></u>	<u><u>(31,540)</u></u>	<u><u>(100.0)</u></u>
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	10,000	0	(10,000)	(100.0)
Total Fuel	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>

PUBLIC WORKS WATER/SEWER

6114.008

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	0	(1,500)	(100.0)
6555 - PLUMBING SUPPLIES	3,500	0	(3,500)	(100.0)
6565 - SMALL TOOLS	500	0	(500)	(100.0)
6570 - TREATMENT SUPPLIES	25,000	0	(25,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	10,500	0	(10,500)	(100.0)
Total Supplies-Buildings & Grounds	41,000	0	(41,000)	(100.0)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	0	(1,000)	(100.0)
6620 - HOUSEHOLD SUPPLIES	2,500	0	(2,500)	(100.0)
6630 - MEDICAL SUPPLIES	250	0	(250)	(100.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	10,000	0	(10,000)	(100.0)
6699 - OTHER NON-BLDG SUPPLIES	2,000	0	(2,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	15,750	0	(15,750)	(100.0)
Total Supplies	66,750	0	(66,750)	(100.0)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	6,500	0	(6,500)	(100.0)
Total New Equipment Under \$5,000	6,500	0	(6,500)	(100.0)
6760 Replacement Parts Under \$5,000				
6799 - OTHER EQUIP PART < \$5000	6,000	0	(6,000)	(100.0)
Total Equipment & Parts Under \$5,000	6,000	0	(6,000)	(100.0)
Total Equipment & Replacement Parts	12,500	0	(12,500)	(100.0)
Grand Total	604,851	0	(604,851)	(100.0)

PUBLIC WORKS EQUIPMENT MAINTENANCE

6115.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,563,819	2,054,506	2,691,323	1,126,885	2,343,802	(347,521)	(12.9)%
Total Permanent Overtime Wages	656,589	903,542	0	486,489	577,525	577,525	0.0%
Total Temporary Wages	15,118	4,666	0	34,346	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	66	0	0	0.0%
Total Benefits	2,591,786	2,522,618	1,722,447	862,435	1,957,289	234,842	13.6%
Total Personal Services	5,827,312	5,485,331	4,413,770	2,510,222	4,878,616	464,846	10.5%
6200 Contractual Services							
Total Communications	36,522	48,389	38,500	21,990	40,150	1,650	4.3%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	29,733	14,374	46,500	4,283	46,500	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	8,967	6,660	115,000	0	115,000	0	0.0%
Total Rents and Utilities	25,255	52,777	63,000	6,754	86,150	23,150	36.7%
Total Travel and Lodging	162,845	174,965	179,500	101,476	155,250	(24,250)	(13.5)%
Total Other Services & Expenses	24,536	28,308	33,500	9,886	30,700	(2,800)	(8.4)%
Total Contractual Services	287,857	325,473	476,000	144,389	473,750	(2,250)	(0.5)%
6500 Supplies							
Total Fuel	42,934	47,373	26,000	9,007	26,000	0	0.0%
Total Supplies-Buildings & Grounds	57,736	33,100	53,200	24,027	53,700	500	0.9%
Total Supplies-Non-Buildings & Grounds	419,024	361,641	214,500	25,417	217,500	3,000	1.4%
Total Supplies	519,693	442,114	293,700	58,451	297,200	3,500	1.2%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	41,547	39,873	27,500	27,975	44,500	17,000	61.8%
Total Equipment & Parts Under \$5,000	992,079	544,479	456,500	236,387	640,249	183,749	40.3%
Total Equipment & Parts Over \$5,000	198,777	16,116	70,000	292,340	50,000	(20,000)	(28.6)%
Total Equipment & Replacement Parts	1,232,402	600,468	554,000	556,702	734,749	180,749	32.6%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	7,867,265	6,853,386	5,737,470	3,269,764	6,384,315	646,845	11.3%

Public Works

Equipment Maintenance - Light Duty

6115.BRWLTDY

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lite Duty Lead Mechanic	1	1	1	29	12	115,392	115,392	0	0.0%
Light Duty Mechanic	6	6	5	25	12	498,196	437,381	(60,815)	(12.2%)
Work Order Specialist	1	1	1	24	12	74,267	75,560	1,293	1.7%
Light Duty Mechanic Trainee	0	1	1	20	12	57,297	53,130	(4,167)	(7.3%)
Office Assistant	0	1	1	18	12	51,971	62,166	10,195	19.6%
Laborer	2	2	2	16	12	102,274	106,575	4,301	4.2%
Office Specialist	1	0	0	21		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	11	12	11		899,397	850,204	(49,193)	0
Total Permanent Wages						899,397	850,204	(49,193)	(5.5%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					575,614	569,637	(5,977)	(1.0%)
Total Benefits						575,614	569,637	(5,977)	(1.0%)

Total Personal Services						1,475,011	1,419,841	(55,170)	(3.7%)

PUBLIC WORKS EQUIPMENT MAINT
6115.BRWLTDY

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	899,397	850,204	(49,193)	(5.5)
Total Permanent Wages	<u>899,397</u>	<u>850,204</u>	<u>(49,193)</u>	<u>(5.5)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	575,614	569,637	(5,977)	(1.0)
Total Benefits	<u>575,614</u>	<u>569,637</u>	<u>(5,977)</u>	<u>(1.0)</u>
Total Personal Services	<u><u>1,475,011</u></u>	<u><u>1,419,841</u></u>	<u><u>(55,170)</u></u>	<u><u>(3.7)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
6220 - PHONE/FAX/MODEM	13,000	8,000	(5,000)	(38.5)
Total Communications	<u>13,000</u>	<u>8,500</u>	<u>(4,500)</u>	<u>(34.6)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6295 - VEHICLE MAINTENANCE	0	15,000	15,000	0.0
Total Maintenance Services	<u>500</u>	<u>15,500</u>	<u>15,000</u>	<u>3,000.0</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	0	15,800	15,800	0.0
6376 - NATURAL GAS	0	11,700	11,700	0.0
6380 - WATER/SEWER	0	3,500	3,500	0.0
Total Rents and Utilities	<u>0</u>	<u>31,000</u>	<u>31,000</u>	<u>0.0</u>
6450 Other Services & Expenses				
6491 - IT SERVICES	0	2,000	2,000	0.0
Total Other Services & Expenses	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Contractual Services	<u><u>13,500</u></u>	<u><u>57,000</u></u>	<u><u>43,500</u></u>	<u><u>322.2</u></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 EQUIPMENT MAINT

6115.BRWLTDY

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6565 - SMALL TOOLS	10,000	10,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	8,000	8,000	0	0.0
Total Supplies-Buildings & Grounds	18,000	18,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	6,000	6,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	80,000	80,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	2,000	1,000	100.0
Total Supplies-Non-Buildings & Grounds	93,000	94,000	1,000	1.1
Total Supplies	121,000	122,000	1,000	0.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	5,000	5,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	5,000	5,000	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	121,500	150,000	28,500	23.5
Total Equipment & Parts Under \$5,000	121,500	150,000	28,500	23.5
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	131,500	170,000	38,500	29.3
Grand Total	1,741,011	1,768,841	27,830	1.6

Public Works

Equipment Maintenance - Mechanic

6115.BRWMCHNC

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Mechanic	1	1	1	30	12	93,329	108,178	14,849	15.9%
Heavy Equipment Mechanic	5	5	4	27	12	432,639	375,188	(57,451)	(13.3%)
Senior Office Specialist	0.5	0.5	0.5	23	12	32,598	38,441	5,843	17.9%
Oiler	2	2	2	21	12	129,426	133,330	3,904	3.0%
Heavy Equipment Mechanic Trainee	2	1	1	20	12	56,714	56,714	0	0.0%
Inventory Control Clerk	0	0.5	0.5	20	12	35,066	35,597	531	1.5%
Laborer	3	2	2	16	12	99,651	104,021	4,370	4.4%
Welder	1	1	0	27		80,626	0	(80,626)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	14.5	13	11		960,049	851,469	(108,580)	(11.3%)
Total Permanent Wages						960,049	851,469	(108,580)	(11.3%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					614,431	570,484	(43,947)	(7.2%)
Total Benefits						614,431	570,484	(43,947)	(7.2%)

Total Personal Services						1,574,480	1,421,953	(152,527)	(9.7%)

PUBLIC WORKS EQUIPMENT MAINT

6115.BRWMCHNC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	960,049	851,469	(108,580)	(11.3)
Total Permanent Wages	<u>960,049</u>	<u>851,469</u>	<u>(108,580)</u>	<u>(11.3)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	614,431	570,484	(43,947)	(7.2)
Total Benefits	<u>614,431</u>	<u>570,484</u>	<u>(43,947)</u>	<u>(7.2)</u>
Total Personal Services	<u>1,574,480</u>	<u>1,421,953</u>	<u>(152,527)</u>	<u>(9.7)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	5,650	4,150	276.7
6220 - PHONE/FAX/MODEM	1,000	2,000	1,000	100.0
Total Communications	<u>2,500</u>	<u>7,650</u>	<u>5,150</u>	<u>206.0</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
6285 - HEAVY EQUIP MAINTENANCE	10,000	20,000	10,000	100.0
Total Maintenance Services	<u>10,500</u>	<u>20,500</u>	<u>10,000</u>	<u>95.2</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	23,000	17,300	(5,700)	(24.8)
6376 - NATURAL GAS	30,000	24,150	(5,850)	(19.5)
6380 - WATER/SEWER	10,000	13,700	3,700	37.0
Total Rents and Utilities	<u>63,000</u>	<u>55,150</u>	<u>(7,850)</u>	<u>(12.5)</u>
6450 Other Services & Expenses				
6491 - IT SERVICES	0	2,000	2,000	0.0
Total Other Services & Expenses	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
Total Contractual Services	<u>76,000</u>	<u>85,300</u>	<u>9,300</u>	<u>12.2</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 EQUIPMENT MAINT

6115.BRWMCHNC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	1,500	1,500	0	0.0
6565 - SMALL TOOLS	8,000	8,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	15,000	15,000	0	0.0
Total Supplies-Buildings & Grounds	24,500	24,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6630 - MEDICAL SUPPLIES	1,000	1,000	0	0.0
6645 - SOFTWARE FOR PC'S	1,000	1,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	90,000	90,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	3,000	2,000	(1,000)	(33.3)
Total Supplies-Non-Buildings & Grounds	115,000	114,000	(1,000)	(0.9)
Total Supplies	149,500	148,500	(1,000)	(0.7)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	3,000	5,000	2,000	66.7
6730 - FRNTR & FRNSHGS < \$5000	1,000	1,000	0	0.0
6740 - JANITOR/MAINT < \$5000	500	500	0	0.0
6750 - OFFICE MACHINES < \$5000	1,000	1,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	12,000	12,000	0	0.0
Total New Equipment Under \$5,000	17,500	19,500	2,000	11.4
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	500	0	(500)	(100.0)
6790 - HVY EQUIP PARTS < \$5000	200,000	285,249	85,249	42.6
6795 - VEHICLE PARTS < \$5000	10,000	20,000	10,000	100.0
6799 - OTHER EQUIP PART < \$5000	30,000	30,000	0	0.0
Total Equipment & Parts Under \$5,000	240,500	335,249	94,749	39.4

PUBLIC WORKS EQUIPMENT MAINT

6115.BRWMCHNC

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over \$5,000				
6850 - HEAVY EQUIPMENT > \$5000	10,000	30,000	20,000	200.0
6879 - OTHER EQUIPMENT > \$5000	7,000	10,000	3,000	42.9
Total Equipment & Parts Over \$5,000	17,000	40,000	23,000	135.3
Total Equipment & Replacement Parts	275,000	394,749	119,749	43.5
Grand Total	2,074,980	2,050,502	(24,478)	(1.2)

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%	
		FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
	Deputy Director of Public Works	0	0.10	0.10	38	12	15,669	16,296	627	4.0%
	Division Manager	0	1	1	32	12	102,899	104,003	1,104	1.1%
	Executive Assistant	0	0	0.10	25	12	0	8,477	8,477	100.0%
	Office Specialist	0	0.10	0	21		6,016	0	(6,016)	(100.0%)
6110 Permanent Wages										
6111	Regular Wages	0	1.20	1.20			124,584	128,776	4,192	3.4%
Total Permanent Wages							124,584	128,776	4,192	3.4%
6130 Benefits										
6131	Permanent Employee Benefits -67%						79,734	86,280	6,546	8.2%
Total Benefits							79,734	86,280	6,546	8.2%
Total Personal Services							204,318	215,056	10,738	5.3%

PUBLIC WORKS EQUIPMENT MAINT

6115.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	124,584	128,776	4,192	3.4
Total Permanent Wages	<u>124,584</u>	<u>128,776</u>	<u>4,192</u>	<u>3.4</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	79,734	86,280	6,546	8.2
Total Benefits	<u>79,734</u>	<u>86,280</u>	<u>6,546</u>	<u>8.2</u>
Total Personal Services	<u><u>204,318</u></u>	<u><u>215,056</u></u>	<u><u>10,738</u></u>	<u><u>5.3</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	1,000	1,000	0.0
6220 - PHONE/FAX/MODEM	1,500	21,000	19,500	1,300.0
Total Communications	<u>1,500</u>	<u>22,000</u>	<u>20,500</u>	<u>1,366.7</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	500	500	0	0.0
Total Maintenance Services	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
6330 Professional Services				
6359 - OTHER SERVICES	115,000	115,000	0	0.0
Total Professional Services	<u>115,000</u>	<u>115,000</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	0	(10,000)	(100.0)
6402 - AIRFARE IN-STATE	8,000	8,000	0	0.0
6410 - GROUND TRANSPORTATION	1,000	1,000	0	0.0
6415 - PER DIEM	2,000	3,000	1,000	50.0
6420 - LODGING	2,000	5,000	3,000	150.0
Total Travel and Lodging	<u>23,000</u>	<u>17,000</u>	<u>(6,000)</u>	<u>(26.1)</u>
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,500	500	50.0
6485 - TRAIN/TUITION/CONFERENCE	2,000	3,000	1,000	50.0
6491 - IT SERVICES	25,000	21,200	(3,800)	(15.2)
6499 - MISC SERVICES & EXP	5,500	0	(5,500)	(100.0)
Total Other Services & Expenses	<u>33,500</u>	<u>25,700</u>	<u>(7,800)</u>	<u>(23.3)</u>
Total Contractual Services	<u><u>173,500</u></u>	<u><u>180,200</u></u>	<u><u>6,700</u></u>	<u><u>3.9</u></u>

PUBLIC WORKS EQUIPMENT MAINT

6115.CENTRAL

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	6,000	6,000	0	0.0
Total Fuel	6,000	6,000	0	0.0
6540 Supplies-Buildings & Grounds				
6560 - SMALL APPLIANCES	0	500	500	0.0
Total Supplies-Buildings & Grounds	0	500	500	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	2,000	1,500	300.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	2,000	1,500	300.0
Total Supplies-Non-Buildings & Grounds	1,500	4,500	3,000	200.0
Total Supplies	7,500	11,000	3,500	46.7
6700 Equipment & Replacement Parts				
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH > \$5000	50,000	0	(50,000)	(100.0)
Total Equipment & Parts Over \$5,000	50,000	0	(50,000)	(100.0)
Total Equipment & Replacement Parts	50,000	0	(50,000)	(100.0)
Grand Total	435,318	406,256	(29,062)	(6.7)

Public Works

Equipment Maintenance - Rotation

6115.ROTATION

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range	# Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Mechanic	0	0	1	30	12	0	61,849	61,849	100.0%
Heavy Equipment Mechanic	0	0	7	27	12	0	360,431	360,431	100.0%
Welder	0	0	1	27	12	0	52,073	52,073	100.0%
Light Duty Mechanic	0	0	1	25	12	0	39,000	39,000	100.0%

6110 Permanent Wages

6111	Regular Wages	0	0	10		0	513,353	513,353	100.0%
6115	Overtime Wages					0	577,525	577,525	100.0%
Total Permanent Wages						0	1,090,878	1,090,878	100.0%

6130 Benefits

6131	Permanent Employee Benefits -67%					0	730,888	730,888	100.0%
Total Benefits						0	730,888	730,888	100.0%

Total Personal Services						0	1,821,766	1,821,766	100.0%

PUBLIC WORKS EQUIPMENT MAINT
6115.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	513,353	513,353	0.0
Total Permanent Wages	<u>0</u>	<u>513,353</u>	<u>513,353</u>	<u>0.0</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	0	577,525	577,525	0.0
Total Permanent Overtime Wages	<u>0</u>	<u>577,525</u>	<u>577,525</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	730,888	730,888	0.0
Total Benefits	<u>0</u>	<u>730,888</u>	<u>730,888</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>1,821,766</u>	<u>1,821,766</u>	<u>0.0</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	2,000	2,000	0.0
Total Communications	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0.0</u>
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	0	10,000	10,000	0.0
Total Maintenance Services	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0.0</u>
6400 Travel & Lodging				
6402 - AIRFARE IN-STATE	0	28,000	28,000	0.0
6415 - PER DIEM	0	110,250	110,250	0.0
Total Travel and Lodging	<u>0</u>	<u>138,250</u>	<u>138,250</u>	<u>0.0</u>
6450 Other Services & Expenses				
6491 - IT SERVICES	0	1,000	1,000	0.0
Total Other Services & Expenses	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
Total Contractual Services	<u>0</u>	<u>151,250</u>	<u>151,250</u>	<u>0.0</u>
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 SUPPL	0	5,000	5,000	0.0
Total Supplies-Buildings & Grounds	<u>0</u>	<u>10,700</u>	<u>10,700</u>	<u>0.0</u>

PUBLIC WORKS EQUIPMENT MAINT
6115.ROTATION

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER < \$5000	0	15,000	15,000	0.0
Total New Equipment Under \$5,000	0	15,000	15,000	0.0
6760 Replacement Parts Under \$5,000				
6790 - HVY EQUIP PARTS < \$5000	0	100,000	100,000	0.0
6795 - VEHICLE PARTS < \$5000	0	50,000	50,000	0.0
6799 - OTHER EQUIP PART < \$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	0	155,000	155,000	0.0
Total Equipment & Replacement Parts	0	170,000	170,000	0.0
Grand Total	0	2,158,716	2,158,716	0.0

Public Works

Equipment Maintenance - Roving

6115.ROVING

6100 Personal Services

	FTE FY 24	FTE FY 25	FTE FY 26	Position Range # Months	Budget FY 25	Budget FY 26	Change Amount	% Change
Lead Mechanic (Roving)	0	1	0	30	112,890	0	(112,890)	(100.0%)
Heavy Equipment Mechanic	0	6	0	27	594,403	0	(594,403)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	0	7	0		707,293	0	(707,293)	(100.0%)
Total Permanent Wages					707,293	0	(707,293)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits -67%					452,668	0	(452,668)	(100.0%)
Total Benefits					452,668	0	(452,668)	(100.0%)

Total Personal Services					1,159,961	0	(1,159,961)	(100.0%)

PUBLIC WORKS EQUIPMENT MAINT

6115.ROVING

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	707,293	0	(707,293)	(100.0)
Total Permanent Wages	<u>707,293</u>	<u>0</u>	<u>(707,293)</u>	<u>(100.0)</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	452,668	0	(452,668)	(100.0)
Total Benefits	<u>452,668</u>	<u>0</u>	<u>(452,668)</u>	<u>(100.0)</u>
Total Personal Services	<u>1,159,961</u>	<u>0</u>	<u>(1,159,961)</u>	<u>(100.0)</u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	5,500	0	(5,500)	(100.0)
6220 - PHONE/FAX/MODEM	16,000	0	(16,000)	(100.0)
Total Communications	<u>21,500</u>	<u>0</u>	<u>(21,500)</u>	<u>(100.0)</u>
6250 Maintenance Services				
6285 - HEAVY EQUIP MAINTENANCE	20,000	0	(20,000)	(100.0)
6295 - VEHICLE MAINTENANCE	15,000	0	(15,000)	(100.0)
Total Maintenance Services	<u>35,000</u>	<u>0</u>	<u>(35,000)</u>	<u>(100.0)</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	40,000	0	(40,000)	(100.0)
6402 - AIRFARE IN-STATE	10,000	0	(10,000)	(100.0)
6410 - GROUND TRANSPORTATION	1,500	0	(1,500)	(100.0)
6415 - PER DIEM	80,000	0	(80,000)	(100.0)
6420 - LODGING	10,000	0	(10,000)	(100.0)
6428 - EXCESS BAGS(not freight)	15,000	0	(15,000)	(100.0)
Total Travel and Lodging	<u>156,500</u>	<u>0</u>	<u>(156,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>213,000</u>	<u>0</u>	<u>(213,000)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	700	0	(700)	(100.0)
6565 - SMALL TOOLS	5,000	0	(5,000)	(100.0)
6599 - OTHER BLDGS & GRND SUPPL	5,000	0	(5,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>10,700</u>	<u>0</u>	<u>(10,700)</u>	<u>(100.0)</u>

PUBLIC WORKS EQUIPMENT MAINT

6115.ROVING

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	0	(5,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	5,000	0	(5,000)	(100.0)
Total Supplies	15,700	0	(15,700)	(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	20,000	0	(20,000)	(100.0)
6799 - OTHER EQUIP PART < \$5000	4,500	0	(4,500)	(100.0)
Total Equipment & Parts Under \$5,000	94,500	0	(94,500)	(100.0)
6830 Equipment & Parts Over \$5,000				
6840 - COMPUTER/PRINTER > \$5000	3,000	0	(3,000)	(100.0)
Total Equipment & Parts Over \$5,000	3,000	0	(3,000)	(100.0)
Total Equipment & Replacement Parts	97,500	0	(97,500)	(100.0)
Grand Total	1,486,161	0	(1,486,161)	(100.0)

PUBLIC WORKS VILLAGE SERVICES ADMIN & SUPPORT

6117.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	40	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	78,125	9,900	0	0	0	0	0.0%
Total Professional Services	4,865,780	5,275,461	5,715,000	1,895,005	0	(5,715,000)	(100.0)%
Total Rents and Utilities	231,329	245,950	231,600	88,480	0	(231,600)	(100.0)%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	6,013	1,938	3,500	0	0	(3,500)	(100.0)%
Total Contractual Services	5,181,288	5,533,249	5,950,100	1,983,485	0	(5,950,100)	(100.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	494	0	5,000	0	0	(5,000)	(100.0)%
Total Supplies-Non-Buildings & Grounds	48	0	5,000	0	0	(5,000)	(100.0)%
Total Supplies	542	0	10,000	0	0	(10,000)	(100.0)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	170	0	50,000	0	0	(50,000)	(100.0)%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	170	0	50,000	0	0	(50,000)	(100.0)%
Grand Total	5,181,999	5,533,249	6,010,100	1,983,485	0	(6,010,100)	(100.0)%

PUBLIC WKS VLG SVCS ADMIN&SUPP

6117.GASFIELD

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	3,200,000	0	(3,200,000)	(100.0)
Total Professional Services	<u>3,200,000</u>	<u>0</u>	<u>(3,200,000)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	130,000	0	(130,000)	(100.0)
6380 - WATER/SEWER	20,000	0	(20,000)	(100.0)
Total Rents and Utilities	<u>150,000</u>	<u>0</u>	<u>(150,000)</u>	<u>(100.0)</u>
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	3,500	0	(3,500)	(100.0)
Total Other Services & Expenses	<u>3,500</u>	<u>0</u>	<u>(3,500)</u>	<u>(100.0)</u>
Total Contractual Services	<u>3,353,500</u>	<u>0</u>	<u>(3,353,500)</u>	<u>(100.0)</u>
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	5,000	0	(5,000)	(100.0)
Total Supplies-Buildings & Grounds	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
6600 Supplies-Non-Buildings & Grounds				
6620 - HOUSEHOLD SUPPLIES	5,000	0	(5,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>	<u>(100.0)</u>
Total Supplies	<u>10,000</u>	<u>0</u>	<u>(10,000)</u>	<u>(100.0)</u>
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	50,000	0	(50,000)	(100.0)
Total Equipment & Parts Under \$5,000	<u>50,000</u>	<u>0</u>	<u>(50,000)</u>	<u>(100.0)</u>
Total Equipment & Replacement Parts	<u>50,000</u>	<u>0</u>	<u>(50,000)</u>	<u>(100.0)</u>
Grand Total	<u>3,413,500</u>	<u>0</u>	<u>(3,413,500)</u>	<u>(100.0)</u>

PUBLIC WKS VLG SVCS ADMIN&SUPP

6117.NUIGAS

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6330 Professional Services				
6359 - OTHER SERVICES	2,515,000	0	(2,515,000)	(100.0)
Total Professional Services	<u>2,515,000</u>	<u>0</u>	<u>(2,515,000)</u>	<u>(100.0)</u>
6360 Rents & Utilities				
6370 - RESIDENTIAL LEASES	16,000	0	(16,000)	(100.0)
6375 - UTIL-ELECTRICITY	15,600	0	(15,600)	(100.0)
6376 - NATURAL GAS	50,000	0	(50,000)	(100.0)
Total Rents and Utilities	<u>81,600</u>	<u>0</u>	<u>(81,600)</u>	<u>(100.0)</u>
Total Contractual Services	<u>2,596,600</u>	<u>0</u>	<u>(2,596,600)</u>	<u>(100.0)</u>
Grand Total	<u>2,596,600</u>	<u>0</u>	<u>(2,596,600)</u>	<u>(100.0)</u>

NSB SCHOOL DISTRICT

NSB LOCAL SUPPORT

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	41,520,914	43,627,760	38,766,371	40,766,371	38,766,371	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	41,520,914	43,627,760	38,766,371	40,766,371	38,766,371	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	41,520,914	43,627,760	38,766,371	40,766,371	38,766,371	0	0.0%

NSB School District - NSB Local Support Total

**ILISAGVIK COLLEGE
NSB LOCAL SUPPORT**

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	8,871,755	8,726,755	8,726,755	8,726,755	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	2,824,046	2,929,951	3,238,003	0	3,309,037	71,034	2.2%
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	11,695,801	11,656,706	11,964,758	8,726,755	12,035,792	71,034	0.6%
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	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	11,695,801	11,656,706	11,964,758	8,726,755	12,035,792	71,034	0.6%

Ilisagvik College - NSB Local Support Total

DEBT SERVICE

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	70,458,037	81,524,917	81,865,450	3,116,000	93,555,800	11,690,350	14.3%
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	70,458,037	81,524,917	81,865,450	3,116,000	93,555,800	11,690,350	14.3%
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	70,458,037	81,524,917	81,865,450	3,116,000	93,555,800	11,690,350	14.3%

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.

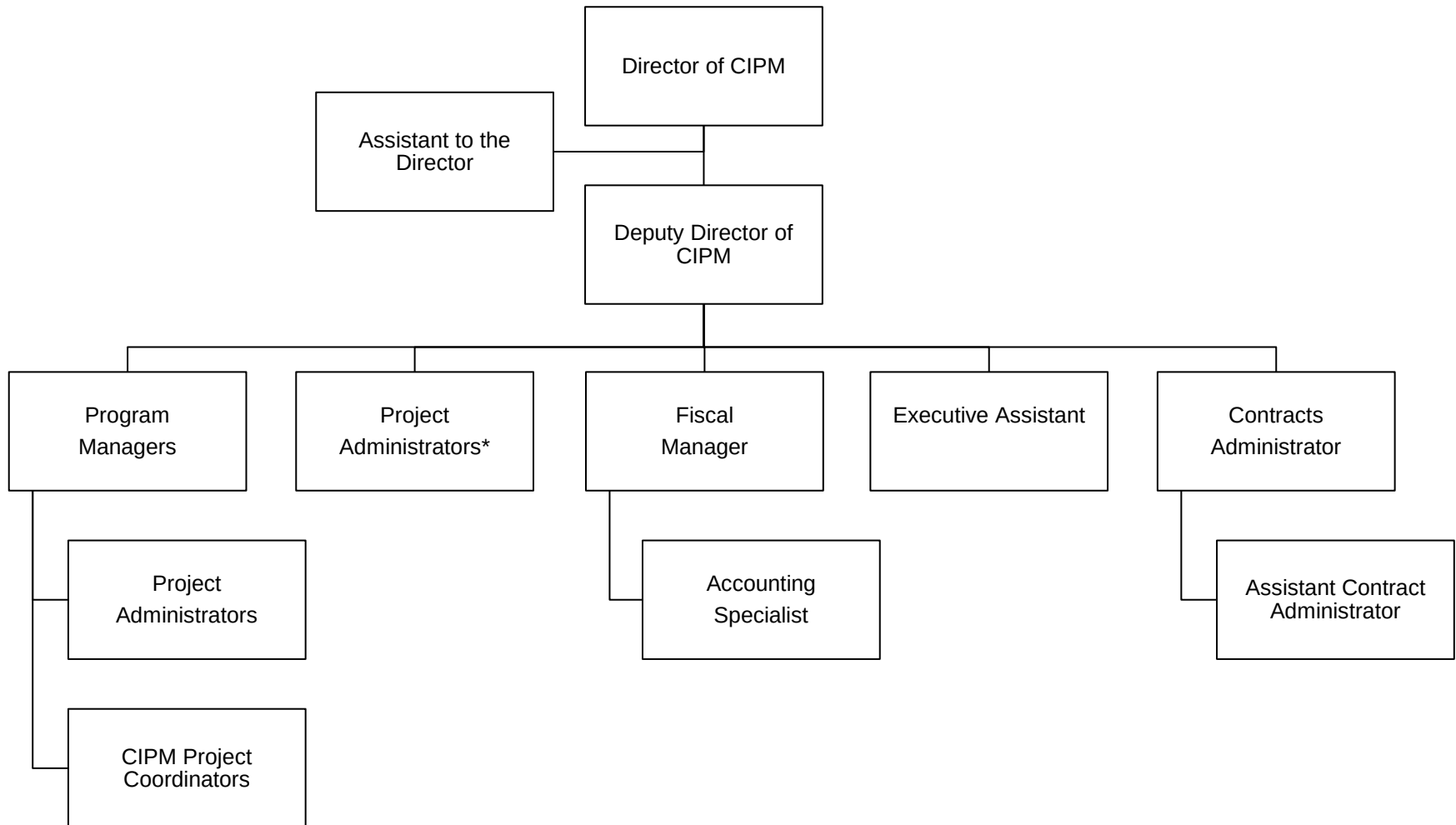
II. DEPARTMENT GOALS

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 2025-2026
Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
6102 - CIPM		32	32.5	8,100,470	5,539,223	2,697,000	54,000	8,500	0	8,298,723	198,253	2.4%
6102 - CIPM	MATCH	0	0.5	0	61,064	0	0	0	0	61,064	61,064	0.0%
Grand Total		32	33	8,100,470	5,600,287	2,697,000	54,000	8,500	0	8,359,787	259,317	3.2%

CIPM
Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	18,221	(206)	3,256,689	980,839	3,353,465	96,776	3.0%
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	24,266	(9,668)	2,084,281	524,413	2,246,822	162,541	7.8%
Total Personal Services	42,486	(9,874)	5,340,970	1,505,251	5,600,287	259,317	4.9%
6200 Contractual Services							
Total Communications	0	0	48,500	16,731	48,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	42,500	9,892	42,500	0	0.0%
Total Professional Services	0	0	2,525,000	62,964	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	89,587	2,697,000	0	0.0%
6500 Supplies							
Total Fuel	0	0	10,000	665	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	4,035	44,000	0	0.0%
Total Supplies	0	0	54,000	4,700	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	42,486	(9,874)	8,100,470	1,599,538	8,359,787	259,317	3.2%

Capital Improvement Project Management

6102

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of CIPM	1	1	1	42	12	228,559	228,559	0	0.0%
Deputy Director of CIPM	1	1	1	38	12	150,424	156,692	6,268	4.2%
Assistant to the Director	1	1	1	34	12	133,040	133,040	0	0.0%
Program Manager	4	4	4	33	12	480,817	490,660	9,843	2.0%
Fiscal Manager	1	1	1	32	12	123,331	125,256	1,925	1.6%
Project Administrator	12	12	12	30	12	1,155,278	1,162,460	7,182	0.6%
Contract Administrator	1	1	1	29	12	128,466	130,213	1,747	1.4%
CIPM Project Coordinator	7	7	7	25	12	553,259	553,259	0	0.0%
Executive Assistant	1	1	1	25	12	84,013	77,982	(6,031)	(7.2%)
Assistant Contract Administrator	1	1	1.5	25	12	86,119	125,397	39,278	45.6%
Accounting Specialist	2	2	2	21	12	133,383	133,382	(1)	(0.0%)

6110 Permanent Wages

6111	Regular Wages	32	32	32.5		3,256,689	3,316,900	60,211	1.8%
Total Permanent Wages						3,256,689	3,316,900	60,211	1.8%

6130 Benefits

6131	Permanent Employee Benefits - 67%					2,084,281	2,222,323	138,042	6.6%
Total Benefits						2,084,281	2,222,323	138,042	6.6%

Total Personal Services						5,340,970	5,539,223	198,253	3.7%

CIPM

6102.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,256,689	3,316,900	60,211	1.8
Total Permanent Wages	3,256,689	3,316,900	60,211	1.8
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,084,281	2,222,323	138,042	6.6
Total Benefits	2,084,281	2,222,323	138,042	6.6
Total Personal Services	5,340,970	5,539,223	198,253	3.7
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	48,500	48,500	0	0.0
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	42,500	42,500	0	0.0
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	2,525,000	2,525,000	0	0.0
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	16,000	16,000	0	0.0

CIPM

6102.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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

CIPM**6102.**

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
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	8,100,470	8,298,723	198,253	2.4

Capital Improvement Project Management

6102.MATCH

6100 Personal Services

						FTE	FTE	FTE	Position		Budget	Budget	Change	%
						FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Assistant CIPM Contract Administrator						0	0	0.5	25	12	0	36,565	36,565	100.0%
6110 Permanent Wages														
6111	Regular Wages					0	0	0.5			0	36,565	36,565	100.0%
Total Permanent Wages											0	36,565	36,565	100.0%
6130 Benefits														
6131	Permanent Employee Benefits - 67%										0	24,499	24,499	100.0%
Total Benefits											0	24,499	24,499	100.0%
Total Personal Services											0	61,064	61,064	100.0%

6102.MATCH

CIPM
6102.MATCH

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	0	36,565	36,565	0.0
Total Permanent Wages	<u>0</u>	<u>36,565</u>	<u>36,565</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	0	24,499	24,499	0.0
Total Benefits	<u>0</u>	<u>24,499</u>	<u>24,499</u>	<u>0.0</u>
Total Personal Services	<u>0</u>	<u>61,064</u>	<u>61,064</u>	<u>0.0</u>
Grand Total	<u>0</u>	<u>61,064</u>	<u>61,064</u>	<u>0.0</u>

TRANSFERS
FY 2025-2026
Operating Budget Summary

Business Unit and Division	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
8033 - GF OPER TRANS PG&D	21,850,159	0	23,402,148	0	0	0	23,402,148	1,551,989	7.1%
8036 - GF OPER HB TRAIN CTR	5,509,838	0	3,703,739	0	0	0	3,703,739	(1,806,099)	(32.8)%
Grand Total	27,359,997	0	27,105,887	0	0	0	27,105,887	(254,110)	(0.9)%

GENERAL FUND OPERATING TRANSFER PG&D

8033.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	17,555,874	18,313,428	21,850,159	0	23,402,148	1,551,989	7.1%
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	17,555,874	18,313,428	21,850,159	0	23,402,148	1,551,989	7.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	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	17,555,874	18,313,428	21,850,159	0	23,402,148	1,551,989	7.1%

GENERAL FUND OPERATING TRANSFER - HKBJ TRAINING CENTER

8036.*

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	2,974,744	5,509,838	0	3,703,739	(1,806,099)	(32.8)%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	0	2,974,744	5,509,838	0	3,703,739	(1,806,099)	(32.8)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	0	2,974,744	5,509,838	0	3,703,739	(1,806,099)	(32.8)%

INDUSTRIAL DEVELOPMENT SA10

FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE	FY24- 25	FTE	FY25- 26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
9031 - SERVICE AREA 10		6.6		6.6		17,511,731	1,251,232	8,393,766	17,900	97,800	2,019,190	11,779,888	(5,731,843)	(32.7)%
9031 - SERVICE AREA 10	WASTE	4.4		4.4		9,483,580	891,817	6,517,650	6,100	21,200	1,820,856	9,257,623	(225,957)	(2.4)%
Grand Total		11		11		26,995,311	2,143,049	14,911,416	24,000	119,000	3,840,046	21,037,511	(5,957,800)	(22.1)%

INDUSTRIAL DEVELOPMENT SA10

Enterprise Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	866,787	661,850	779,076	269,598	599,080	(179,996)	(23.1)%
Total Permanent Overtime Wages	399,189	582,291	675,437	235,254	684,183	8,746	1.3%
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	310,060	766,536	930,889	277,115	859,786	(71,103)	(7.6)%
Total Personal Services	1,576,036	2,010,676	2,385,402	781,967	2,143,049	(242,353)	(10.2)%
6200 Contractual Services							
Total Communications	3,416	4,912	10,500	2,605	10,500	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	800	0	16,000	0	16,000	0	0.0%
Total Insurance & Bonding Reserves	0	543,421	0	0	0	0	0.0%
Total Professional Services	12,958,941	14,591,140	14,725,000	6,834,307	14,725,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	90,808	96,209	114,262	53,328	123,416	9,154	8.0%
Total Other Services & Expenses	606	3,160	36,500	0	36,500	0	0.0%
Total Contractual Services	13,054,572	15,238,842	14,902,262	6,890,240	14,911,416	9,154	0.1%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	9,756	12,633	23,000	4,679	24,000	1,000	4.3%
Total Supplies	9,756	12,633	23,000	4,679	24,000	1,000	4.3%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	3,163	0	41,250	0	26,000	(15,250)	(37.0)%
Total Equipment & Parts Under \$5,000	0	0	20,500	0	23,000	2,500	12.2%
Total Equipment & Parts Over \$5,000	(2,300)	0	1,330,000	0	70,000	(1,260,000)	(94.7)%
Total Equipment & Replacement Parts	863	0	1,391,750	0	119,000	(1,272,750)	(91.4)%
Total Other Expenses	9,997,845	4,674,946	8,292,897	0	3,840,046	(4,452,851)	(53.7)%
Grand Total	24,639,072	21,937,098	26,995,311	7,676,886	21,037,511	(5,957,800)	(22.1)%

Industrial Development

Service Area 10

9031

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	37,606	40,740	3,134	8.3%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	39,578	31,624	(7,954)	(20.1%)
Principal Accounting Specialist	2.6	2.85	2.85	25	12	190,831	139,095	(51,736)	(27.1%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	39,660	24,430	(15,230)	(38.4%)
Senior Office Specialist	0.5	0.5	0.5	23	12	38,441	33,170	(5,271)	(13.7%)
Senior Accounting Specialist	2	2	2	22	12	102,285	71,088	(31,197)	(30.5%)
Project Coordinator	0.25	0	0	25		0	0	0	0.0%
6110 Permanent Wages									
6111 Regular Wages	6.60	6.60	6.60			448,401	340,147	(108,254)	(24.1%)
6115 Overtime Wages						267,800	409,094	141,294	52.8%
Total Permanent Wages						716,201	749,241	33,040	4.6%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						458,369	501,991	43,623	9.5%
Total Benefits						458,369	501,991	43,623	9.5%
Total Personal Services						1,174,570	1,251,232	76,663	6.5%

SERVICE AREA 10

9031.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	448,401	340,147	(108,254)	(24.1)
Total Permanent Wages	448,401	340,147	(108,254)	(24.1)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	405,058	409,094	4,036	1.0
Total Permanent Overtime Wages	405,058	409,094	4,036	1.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	546,214	501,991	(44,223)	(8.1)
Total Benefits	546,214	501,991	(44,223)	(8.1)
Total Personal Services	1,399,673	1,251,232	(148,441)	(10.6)
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	12,328	1,104	9.8
6402 - AIRFARE IN-STATE	55,899	63,552	7,653	13.7
6410 - GROUND TRANSPORTATION	250	0	(250)	(100.0)
6415 - PER DIEM	420	500	80	19.0
6420 - LODGING	2,874	236	(2,638)	(91.8)
Total Travel and Lodging	70,667	76,616	5,949	8.4

SERVICE AREA 10

9031.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	8,387,817	8,393,766	5,949	0.1
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	3,000	1,000	50.0
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
Total Supplies-Non-Buildings & Grounds	16,900	17,900	1,000	5.9
Total Supplies	16,900	17,900	1,000	5.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	20,000	10,000	(10,000)	(50.0)
6730 - FRNTR & FRNSHGS < \$5000	12,800	12,800	0	0.0
Total New Equipment Under \$5,000	32,800	22,800	(10,000)	(30.5)
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	2,500	5,000	2,500	100.0
Total Equipment & Parts Under \$5,000	2,500	5,000	2,500	100.0
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	1,200,000	70,000	(1,130,000)	(94.2)
Total Equipment & Parts Over \$5,000	1,200,000	70,000	(1,130,000)	(94.2)
Total Equipment & Replacement Parts	1,235,300	97,800	(1,137,500)	(92.1)

SERVICE AREA 10

9031.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	1,097,749	1,041,836	(55,913)	(5.1)
6950 - CAPITAL PROJECTS/DEBT SERVICE	5,374,292	977,354	(4,396,938)	(81.8)
Total Other Expenses	6,472,041	2,019,190	(4,452,851)	(68.8)
Grand Total	17,511,731	11,779,888	(5,731,843)	(32.7)

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0.25	0.25	0.25	38	12	37,606	40,740	3,134	8.3%
Prudhoe Bay Regional Supervisor (Rotational)	0.50	0.50	0.50	32	12	39,578	31,624	(7,954)	(20.1%)
Principal Accounting Specialist	2.4	2.65	2.65	25	12	175,390	128,969	(46,421)	(26.5%)
Prudhoe Bay Regional Coordinator (Rotational)	0.50	0.50	0.50	25	12	39,660	24,430	(15,230)	(38.4%)
Senior Office Specialist	0.5	0.5	0.5	23	12	38,441	33,170	(5,271)	(13.7%)
Project Coordinator	0.25	0	0	25		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	4.40	4.40	4.40		330,675	258,933	(71,742)	(21.7%)
6115	Overtime Wages					239,980	275,089	35,109	14.6%
Total Permanent Wages						570,655	534,022	(36,633)	(6.4%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					365,219	357,795	(7,424)	(2.0%)
Total Benefits						365,219	357,795	(7,424)	(2.0%)

Total Personal Services						935,874	891,817	(44,057)	(4.7%)

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	330,675	258,933	(71,742)	(21.7)
Total Permanent Wages	330,675	258,933	(71,742)	(21.7)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	270,379	275,089	4,710	1.7
Total Permanent Overtime Wages	270,379	275,089	4,710	1.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	384,675	357,795	(26,880)	(7.0)
Total Benefits	384,675	357,795	(26,880)	(7.0)
Total Personal Services	985,729	891,817	(93,912)	(9.5)
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	2,760	1,104	66.7
6402 - AIRFARE IN-STATE	38,395	43,304	4,909	12.8
6410 - GROUND TRANSPORTATION	250	0	(250)	(100.0)
6415 - PER DIEM	420	500	80	19.0
6420 - LODGING	2,874	236	(2,638)	(91.8)
Total Travel and Lodging	43,595	46,800	3,205	7.4

SERVICE AREA 10

9031.WASTE

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	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	6,514,445	6,517,650	3,205	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	5,000	0	(5,000)	(100.0)
6730 - FRNTR & FRNSHGS < \$5000	3,200	3,200	0	0.0
6750 - OFFICE MACHINES < \$5000	250	0	(250)	(100.0)
Total New Equipment Under \$5,000	8,450	3,200	(5,250)	(62.1)
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
6830 Equipment & Parts Over \$5,000				
6870 - VEHICLE/SNOWMACH >\$5000	130,000	0	(130,000)	(100.0)
Total Equipment & Parts Over \$5,000	130,000	0	(130,000)	(100.0)
Total Equipment & Replacement Parts	156,450	21,200	(135,250)	(86.4)

SERVICE AREA 10**9031.WASTE**

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6900 Other Expenses				
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	9,483,580	9,257,623	(225,957)	(2.4)

POWER GENERATION DISTRIBUTION

FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
9033 - POWER GENERATION & DISTRIB.	001	6	6	3,563,599	964,811	1,333,275	52,500	28,000	603,818	2,982,404	(581,195)	(16.3)%
9033 - POWER GENERATION & DISTRB.	002	8.14	8.14	3,562,234	1,161,533	39,500	3,000,729	53,000	0	4,254,762	692,528	19.4%
9033 - POWER GENERATION & DISTRB.	003	8.96	8.96	4,803,525	1,397,583	54,600	3,193,526	63,000	0	4,708,709	(94,816)	(2.0)%
9033 - POWER GENERATION & DISTRB.	004	7.96	7.96	1,983,941	1,139,790	44,600	1,517,250	67,000	0	2,768,640	784,699	39.6%
9033 - POWER GENERATION & DISTRB.	005	7.96	7.96	3,049,129	1,117,828	36,600	1,999,460	70,000	0	3,223,888	174,759	5.7%
9033 - POWER GENERATION & DISTRB.	006	7.96	7.96	3,908,099	1,176,548	59,300	3,192,976	46,000	0	4,474,824	566,725	14.5%
9033 - POWER GENERATION & DISTRB.	007	7.96	7.96	3,010,477	1,171,625	58,100	1,794,309	41,000	0	3,065,034	54,557	1.8%
9033 - POWER GENERATION & DISTRB.	008	8.46	8.46	4,057,942	1,189,489	29,200	3,308,035	50,000	0	4,576,724	518,782	12.8%
9133 - NSB UTILITY BILLING		5	5	803,713	653,835	209,305	15,750	16,000	0	894,890	91,177	11.3%
Grand Total		68.4	68.4	28,742,659	9,973,042	1,864,480	18,074,535	434,000	603,818	30,949,875	2,207,216	7.7%

POWER GENERATION DISTRIBUTION

Enterprise Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	3,718,781	4,303,528	5,421,890	2,104,184	5,521,882	99,992	1.8%
Total Permanent Overtime Wages	523,695	766,213	450,000	357,859	450,000	0	0.0%
Total Temporary Wages	325,882	309,993	0	172,503	0	0	0.0%
Total Temporary Overtime Wages	21,031	17,136	0	4,602	0	0	0.0%
Total Benefits	1,117,642	3,405,223	3,758,009	1,301,896	4,001,160	243,151	6.5%
Total Personal Services	5,707,031	8,802,093	9,629,899	3,941,044	9,973,042	343,143	3.6%
6200 Contractual Services							
Total Communications	37,758	48,264	48,000	17,535	48,700	700	1.5%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	2,686	0	16,000	2,832	13,500	(2,500)	(15.6)%
Total Insurance & Bonding Reserves	484,158	529,538	484,156	0	0	(484,156)	(100.0)%
Total Professional Services	556,049	535,645	1,192,445	192,902	1,053,400	(139,045)	(11.7)%
Total Rents and Utilities	236,346	150,266	284,400	168,325	340,805	56,405	19.8%
Total Travel and Lodging	251,054	286,332	298,429	138,724	317,075	18,646	6.2%
Total Other Services & Expenses	37,658	81,705	86,890	3,981	91,000	4,110	4.7%
Total Contractual Services	1,605,708	1,631,749	2,410,320	524,300	1,864,480	(545,840)	(22.6)%
6500 Supplies							
Total Fuel	14,779,724	12,582,133	15,268,190	11,414,005	17,469,935	2,201,745	14.4%
Total Supplies-Buildings & Grounds	178,090	211,787	247,200	111,595	237,700	(9,500)	(3.8)%
Total Supplies-Non-Buildings & Grounds	244,203	232,040	358,650	111,425	366,900	8,250	2.3%
Total Supplies	15,202,017	13,025,960	15,874,040	11,637,025	18,074,535	2,200,495	13.9%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	4,638	35,235	30,500	38,457	55,000	24,500	80.3%
Total Equipment & Parts Under \$5,000	142,905	230,517	231,500	169,965	316,000	84,500	36.5%
Total Equipment & Parts Over \$5,000	10,294	(0)	15,000	13,145	63,000	48,000	320.0%
Total Equipment & Replacement Parts	157,837	265,752	277,000	221,567	434,000	157,000	56.7%
Total Other Expenses	6,860,226	7,649,000	551,400	0	603,818	52,418	9.5%
Grand Total	29,532,819	31,374,553	28,742,659	16,323,936	30,949,875	2,207,216	7.7%

Power Generation and Distribution

Central Office

9033.001

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Power Systems Manager	1	1	1	32	12	102,899	102,899	0	0.0%
Project Administrator	1	1	1	30	12	100,956	101,962	1,006	1.0%
Electrician	2	2	2	29	12	219,175	205,818	(13,357)	(6.1%)
Senior Office Specialist	0	1	1	23	12	66,330	76,889	10,559	15.9%
Office Specialist	1	1	1	21	12	69,734	60,163	(9,571)	(13.7%)
Executive Assistant	1	0	0	25		0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	6	6	6		559,094	547,731	(11,363)	(2.0%)
6115	Overtime Wages					30,000	30,000	0	0.0%
Total Permanent Wages						589,094	577,731	(11,363)	(1.9%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					377,020	387,080	10,060	2.7%
Total Benefits						377,020	387,080	10,060	2.7%

Total Personal Services						966,114	964,811	(1,303)	(0.1%)

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	559,094	547,731	(11,363)	(2.0)
Total Permanent Wages	<u>559,094</u>	<u>547,731</u>	<u>(11,363)</u>	<u>(2.0)</u>
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	30,000	30,000	0	0.0
Total Permanent Overtime Wages	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6131 - BENEFITS-PERMANENT	377,020	387,080	10,060	2.7
Total Benefits	<u>377,020</u>	<u>387,080</u>	<u>10,060</u>	<u>2.7</u>
Total Personal Services	<u><u>966,114</u></u>	<u><u>964,811</u></u>	<u><u>(1,303)</u></u>	<u><u>(0.1)</u></u>
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	7,500	5,000	(2,500)	(33.3)
6220 - PHONE/FAX/MODEM	30,000	31,000	1,000	3.3
6225 - POSTAGE	500	200	(300)	(60.0)
Total Communications	<u>38,000</u>	<u>36,200</u>	<u>(1,800)</u>	<u>(4.7)</u>
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	500	(500)	(50.0)
6280 - GENERATOR MAINTENANCE	0	4,000	4,000	0.0
6299 - OTHER EQUIP MAINTENANCE	5,000	4,000	(1,000)	(20.0)
Total Maintenance Services	<u>6,000</u>	<u>8,500</u>	<u>2,500</u>	<u>41.7</u>
6300 Insurance & Bonding Reserves				
6305 - INSURANCE & BONDING	484,156	0	(484,156)	(100.0)
Total Insurance & Bonding Reserves	<u>484,156</u>	<u>0</u>	<u>(484,156)</u>	<u>(100.0)</u>
6330 Professional Services				
6359 - OTHER SERVICES	1,151,000	1,001,000	(150,000)	(13.0)
Total Professional Services	<u>1,151,000</u>	<u>1,001,000</u>	<u>(150,000)</u>	<u>(13.0)</u>
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	30,000	45,000	15,000	50.0
6376 - NATURAL GAS	170,000	170,000	0	0.0
6380 - WATER/SEWER	10,000	6,000	(4,000)	(40.0)
Total Rents and Utilities	<u>210,000</u>	<u>221,000</u>	<u>11,000</u>	<u>5.2</u>

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	9,000	5,000	(4,000)	(44.4)
6402 - AIRFARE IN-STATE	5,600	26,000	20,400	364.3
6410 - GROUND TRANSPORTATION	2,000	2,000	0	0.0
6415 - PER DIEM	10,829	9,575	(1,254)	(11.6)
6420 - LODGING	7,000	10,000	3,000	42.9
6428 - EXCESS BAGS(not freight)	1,500	1,000	(500)	(33.3)
Total Travel and Lodging	35,929	53,575	17,646	49.1
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	5,000	6,000	1,000	20.0
6490 - MEMBERSHIPS DUES/SUBS	10,000	7,000	(3,000)	(30.0)
Total Other Services & Expenses	15,000	13,000	(2,000)	(13.3)
Total Contractual Services	1,940,085	1,333,275	(606,810)	(31.3)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	8,000	7,000	(1,000)	(12.5)
Total Fuel	8,000	7,000	(1,000)	(12.5)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	20,000	0	0.0
6560 - SMALL APPLIANCES	500	500	0	0.0
6565 - SMALL TOOLS	5,000	5,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	10,000	9,000	900.0
Total Supplies-Buildings & Grounds	26,500	35,500	9,000	34.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	1,500	1,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	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	5,000	3,000	(2,000)	(40.0)
6699 - OTHER NON-BLDG SUPPLIES	5,000	2,000	(3,000)	(60.0)
Total Supplies-Non-Buildings & Grounds	15,000	10,000	(5,000)	(33.3)
Total Supplies	49,500	52,500	3,000	6.1

POWER GENERATION & DISTRBUTION

9033.001

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,500	5,000	3,500	233.3
6759 - OTHER EQUIPMENT < \$5000	10,000	8,000	(2,000)	(20.0)
Total New Equipment Under \$5,000	11,500	13,000	1,500	13.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	10,000	(20,000)	(66.7)
6799 - OTHER EQUIP PART <\$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	30,000	15,000	(15,000)	(50.0)
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	15,000	0	(15,000)	(100.0)
Total Equipment & Parts Over \$5,000	15,000	0	(15,000)	(100.0)
Total Equipment & Replacement Parts	56,500	28,000	(28,500)	(50.4)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	551,400	603,818	52,418	9.5
Total Other Expenses	551,400	603,818	52,418	9.5
Grand Total	3,563,599	2,982,404	(581,195)	(16.3)

Power Generation and Distribution

Anaktuvuk Pass

9033.002

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.16	0.16	0.16	37	12	24,355	24,355	0	0.0%
Lineman	0.32	0.32	0.32	35	12	40,265	44,124	3,859	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	23,384	23,384	0	0.0%
Power Generation Mechanic/Field Super	0	0.16	0.16	31	12	16,962	18,174	1,212	7.1%
Power Generation Mechanic	0.64	0.48	0.48	30	12	49,134	51,648	2,514	5.1%
Electrician	0.16	0.16	0.16	29	12	15,985	16,465	480	3.0%
Apprentice Lineman	0.16	0.16	0.16	25	12	11,701	11,701	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	75,769	82,019	6,250	8.2%
Office Specialist	0.5	0.5	0.5	21	12	32,258	32,860	602	1.9%
Power Plant Operator	5	5	5	20	12	318,897	330,799	11,902	3.7%

6110 Permanent Wages

6111	Regular Wages	8.14	8.14	8.14		608,710	635,529	26,819	4.4%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						668,710	695,529	26,819	4.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					427,974	466,004	38,030	8.9%
Total Benefits						427,974	466,004	38,030	8.9%

Total Personal Services						1,096,684	1,161,533	64,849	5.9%

POWER GENERATION & DISTRBUTION

9033.002

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	608,710	635,529	26,819	4.4
Total Permanent Wages	608,710	635,529	26,819	4.4
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	427,974	466,004	38,030	8.9
Total Benefits	427,974	466,004	38,030	8.9
Total Personal Services	1,096,684	1,161,533	64,849	5.9
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	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)
6330 Professional Services				
6359 - OTHER SERVICES	0	500	500	0.0
Total Professional Services	0	500	500	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	10,000	0	0.0
6402 - AIRFARE IN-STATE	10,000	3,000	(7,000)	(70.0)
6410 - GROUND TRANSPORTATION	1,800	500	(1,300)	(72.2)
6415 - PER DIEM	10,000	14,000	4,000	40.0
6420 - LODGING	4,000	3,000	(1,000)	(25.0)
6428 - EXCESS BAGS(not freight)	5,000	6,500	1,500	30.0
Total Travel and Lodging	40,800	37,000	(3,800)	(9.3)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	1,500	1,500	0	0.0
Total Other Services & Expenses	1,500	1,500	0	0.0
Total Contractual Services	47,300	39,500	(7,800)	(16.5)

POWER GENERATION & DISTRBUTION

9033.002

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,277,000	2,911,979	634,979	27.9
6530 - VEHICLE FUEL	12,000	6,000	(6,000)	(50.0)
Total Fuel	2,289,000	2,917,979	628,979	27.5
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	1,000	2,000	1,000	100.0
6599 - OTHER BLDGS & GRND SUPPL	70,000	18,500	(51,500)	(73.6)
Total Supplies-Buildings & Grounds	84,000	33,500	(50,500)	(60.1)
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,000	4,000	0	0.0
6630 - MEDICAL SUPPLIES	250	250	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	3,000	(2,000)	(40.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	0	40,000	40,000	0.0
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	11,250	49,250	38,000	337.8
Total Supplies	2,384,250	3,000,729	616,479	25.9
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	30,000	35,000	5,000	16.7
6799 - OTHER EQUIP PART <\$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	30,000	40,000	10,000	33.3
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	34,000	53,000	19,000	55.9
Grand Total	3,562,234	4,254,762	692,528	19.4

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	25,255	25,631	376	1.5%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator-Lead	1	1	1	23	12	103,347	104,875	1,528	1.5%
Office Specialist	0.5	0.5	0.5	21	12	39,794	40,398	604	1.5%
Power Plant Operator	6	6	6	20	12	440,470	460,316	19,846	4.5%

6110 Permanent Wages

6111	Regular Wages	8.96	8.96	8.96		747,468	776,876	29,408	3.9%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						807,468	836,876	29,408	3.6%

6130 Benefits

6131	Permanent Employee Benefits - 67%					516,780	560,707	43,927	8.5%
Total Benefits						516,780	560,707	43,927	8.5%

Total Personal Services						1,324,248	1,397,583	73,335	5.5%

POWER GENERATION & DISTRBUTION

9033.003

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	747,468	776,876	29,408	3.9
Total Permanent Wages	747,468	776,876	29,408	3.9
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	516,780	560,707	43,927	8.5
Total Benefits	516,780	560,707	43,927	8.5
Total Personal Services	1,324,248	1,397,583	73,335	5.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	10,000	15,300	5,300	53.0
Total Professional Services	10,000	15,300	5,300	53.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,000	12,000	(3,000)	(20.0)
6402 - AIRFARE IN-STATE	15,000	3,000	(12,000)	(80.0)
6410 - GROUND TRANSPORTATION	1,000	500	(500)	(50.0)
6415 - PER DIEM	15,000	14,000	(1,000)	(6.7)
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
6428 - EXCESS BAGS(not freight)	7,000	6,000	(1,000)	(14.3)
Total Travel and Lodging	58,000	38,500	(19,500)	(33.6)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	300	300	0.0
Total Other Services & Expenses	0	300	300	0.0
Total Contractual Services	68,000	54,600	(13,400)	(19.7)

POWER GENERATION & DISTRBUTION

9033.003

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	3,258,527	3,083,776	(174,751)	(5.4)
6530 - VEHICLE FUEL	7,000	24,000	17,000	242.9
Total Fuel	3,265,527	3,107,776	(157,751)	(4.8)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	20,000	13,000	(7,000)	(35.0)
6555 - PLUMBING SUPPLIES	1,000	1,000	0	0.0
6565 - SMALL TOOLS	1,000	2,000	1,000	100.0
6570 - TREATMENT SUPPLIES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	17,000	18,500	1,500	8.8
Total Supplies-Buildings & Grounds	40,000	35,500	(4,500)	(11.3)
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	3,000	(2,000)	(40.0)
6655 - VEHICLE/AIRCRAFT SUPPLIES	60,000	40,000	(20,000)	(33.3)
6699 - OTHER NON-BLDG SUPPLIES	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	72,250	50,250	(22,000)	(30.4)
Total Supplies	3,377,777	3,193,526	(184,251)	(5.5)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	1,500	0	(1,500)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	1,000	4,000	3,000	300.0
Total New Equipment Under \$5,000	2,500	4,000	1,500	60.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	45,000	15,000	50.0
6799 - OTHER EQUIP PART <\$5000	1,000	5,000	4,000	400.0
Total Equipment & Parts Under \$5,000	31,000	50,000	19,000	61.3

POWER GENERATION & DISTRBUTION

9033.003

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	33,500	63,000	29,500	88.1
Grand Total	4,803,525	4,708,709	(94,816)	(2.0)

Power Generation and Distribution

Nuiqsut

9033.004

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	23,384	23,759	375	1.6%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator-Lead	1	1	1	23	12	95,419	96,947	1,528	1.6%
Office Specialist	0.5	0.5	0.5	21	12	30,449	32,559	2,110	6.9%
Power Plant Operator	5	5	5	20	12	314,043	323,588	9,545	3.0%

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		601,897	622,509	20,612	3.4%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						661,897	682,509	20,612	3.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					423,614	457,281	33,667	7.9%
Total Benefits						423,614	457,281	33,667	7.9%

Total Personal Services						1,085,511	1,139,790	54,279	5.0%

POWER GENERATION & DISTRBUTION

9033.004

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	601,897	622,509	20,612	3.4
Total Permanent Wages	601,897	622,509	20,612	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	423,614	457,281	33,667	7.9
Total Benefits	423,614	457,281	33,667	7.9
Total Personal Services	1,085,511	1,139,790	54,279	5.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	3,300	3,300	0.0
Total Professional Services	0	3,300	3,300	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	12,000	14,000	2,000	16.7
6402 - AIRFARE IN-STATE	1,000	3,000	2,000	200.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	12,000	14,000	2,000	16.7
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
6428 - EXCESS BAGS(not freight)	5,000	6,000	1,000	20.0
Total Travel and Lodging	35,500	40,500	5,000	14.1
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	300	300	0.0
Total Other Services & Expenses	0	300	300	0.0
Total Contractual Services	35,500	44,600	9,100	25.6

POWER GENERATION & DISTRBUTION

9033.004

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	747,580	1,446,900	699,320	93.5
6530 - VEHICLE FUEL	10,000	6,000	(4,000)	(40.0)
Total Fuel	757,580	1,452,900	695,320	91.8
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	2,000	3,000	1,000	50.0
6555 - PLUMBING SUPPLIES	500	500	0	0.0
6565 - SMALL TOOLS	2,000	2,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,000	10,500	9,500	950.0
Total Supplies-Buildings & Grounds	5,500	16,000	10,500	190.9
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
6630 - MEDICAL SUPPLIES	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	3,000	1,000	50.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	50,000	40,000	(10,000)	(20.0)
6699 - OTHER NON-BLDG SUPPLIES	750	750	0	0.0
Total Supplies-Non-Buildings & Grounds	57,350	48,350	(9,000)	(15.7)
Total Supplies	820,430	1,517,250	696,820	84.9
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	1,500	3,000	1,500	100.0
Total New Equipment Under \$5,000	1,500	3,000	1,500	100.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	40,000	50,000	10,000	25.0
6799 - OTHER EQUIP PART <\$5000	1,000	5,000	4,000	400.0
Total Equipment & Parts Under \$5,000	41,000	55,000	14,000	34.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	42,500	67,000	24,500	57.6
Grand Total	1,983,941	2,768,640	784,699	39.6

Power Generation and Distribution

Point Lay

9033.005

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	22,262	24,193	1,931	8.7%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator-Lead	1	1	1	23	12	75,627	83,126	7,499	9.9%
Office Specialist	0.5	0.5	0.5	21	12	35,573	36,900	1,327	3.7%
Power Plant Operator	5	5	5	20	12	335,515	319,483	(16,032)	(4.8%)

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		607,579	609,358	1,779	0.3%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						667,579	669,358	1,779	0.3%

6130 Benefits

6131	Permanent Employee Benefits - 67%					427,251	448,470	21,219	5.0%
Total Benefits						427,251	448,470	21,219	5.0%

Total Personal Services						1,094,830	1,117,828	22,998	2.1%

POWER GENERATION & DISTRBUTION

9033.005

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	607,579	609,358	1,779	0.3
Total Permanent Wages	607,579	609,358	1,779	0.3
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	427,251	448,470	21,219	5.0
Total Benefits	427,251	448,470	21,219	5.0
Total Personal Services	1,094,830	1,117,828	22,998	2.1
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	300	300	0.0
Total Professional Services	0	300	300	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	14,000	10,000	(4,000)	(28.6)
6402 - AIRFARE IN-STATE	900	3,000	2,100	233.3
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	10,000	14,000	4,000	40.0
6420 - LODGING	300	3,000	2,700	900.0
6428 - EXCESS BAGS(not freight)	0	5,000	5,000	0.0
Total Travel and Lodging	25,200	35,500	10,300	40.9
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	300	300	0.0
Total Other Services & Expenses	0	300	300	0.0
Total Contractual Services	25,200	36,600	11,400	45.2

POWER GENERATION & DISTRBUTION

9033.005

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,846,499	1,927,360	80,861	4.4
6530 - VEHICLE FUEL	1,000	3,000	2,000	200.0
Total Fuel	1,847,499	1,930,360	82,861	4.5
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	15,000	5,000	(10,000)	(66.7)
6565 - SMALL TOOLS	2,000	1,000	(1,000)	(50.0)
6599 - OTHER BLDGS & GRND SUPPL	5,000	13,500	8,500	170.0
Total Supplies-Buildings & Grounds	22,000	19,500	(2,500)	(11.4)
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	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,000	3,000	2,000	200.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	30,000	40,000	10,000	33.3
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	37,600	49,600	12,000	31.9
Total Supplies	1,907,099	1,999,460	92,361	4.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	0	6,000	6,000	0.0
Total New Equipment Under \$5,000	0	6,000	6,000	0.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	20,000	50,000	30,000	150.0
6799 - OTHER EQUIP PART <\$5000	2,000	5,000	3,000	150.0
Total Equipment & Parts Under \$5,000	22,000	55,000	33,000	150.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	22,000	70,000	48,000	218.2
Grand Total	3,049,129	3,223,888	174,759	5.7

Power Generation and Distribution

Wainwright

9033.006

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	25,781	26,400	619	2.4%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	102,847	110,873	8,026	7.8%
Office Specialist	0.5	0.5	0.5	21	12	30,081	30,147	66	0.2%
Power Plant Operator	5	5	5	20	12	330,541	331,444	903	0.3%

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		627,852	644,520	16,668	2.7%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						687,852	704,520	16,668	2.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					440,225	472,028	31,803	7.2%
Total Benefits						440,225	472,028	31,803	7.2%

Total Personal Services						1,128,077	1,176,548	48,471	4.3%

POWER GENERATION & DISTRBUTION

9033.006

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	627,852	644,520	16,668	2.7
Total Permanent Wages	627,852	644,520	16,668	2.7
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	440,225	472,028	31,803	7.2
Total Benefits	440,225	472,028	31,803	7.2
Total Personal Services	1,128,077	1,176,548	48,471	4.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	10,000	16,000	6,000	60.0
Total Professional Services	10,000	16,000	6,000	60.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	10,000	13,000	3,000	30.0
6402 - AIRFARE IN-STATE	1,000	3,000	2,000	200.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	10,000	14,000	4,000	40.0
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
6428 - EXCESS BAGS(not freight)	5,000	6,000	1,000	20.0
Total Travel and Lodging	31,000	39,500	8,500	27.4
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	1,500	300	(1,200)	(80.0)
6499 - MISC SERVICES & EXP	4,000	3,000	(1,000)	(25.0)
Total Other Services & Expenses	5,500	3,300	(2,200)	(40.0)
Total Contractual Services	46,500	59,300	12,800	27.5

POWER GENERATION & DISTRBUTION

9033.006

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,606,822	3,083,776	476,954	18.3
6530 - VEHICLE FUEL	9,000	15,000	6,000	66.7
Total Fuel	2,615,822	3,098,776	482,954	18.5
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	10,000	25,000	15,000	150.0
6555 - PLUMBING SUPPLIES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	10,000	18,500	8,500	85.0
Total Supplies-Buildings & Grounds	21,200	44,700	23,500	110.8
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
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	3,000	1,500	100.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	50,000	40,000	(10,000)	(20.0)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	58,000	49,500	(8,500)	(14.7)
Total Supplies	2,695,022	3,192,976	497,954	18.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6740 - JANITOR/MAINT <\$5000	500	0	(500)	(100.0)
6759 - OTHER EQUIPMENT < \$5000	5,000	2,000	(3,000)	(60.0)
Total New Equipment Under \$5,000	5,500	2,000	(3,500)	(63.6)
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	30,000	30,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	3,000	5,000	2,000	66.7
Total Equipment & Parts Under \$5,000	33,000	35,000	2,000	6.1
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	38,500	46,000	7,500	19.5
Grand Total	3,908,099	4,474,824	566,725	14.5

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	25,987	27,019	1,032	4.0%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	82,462	85,562	3,100	3.8%
Office Specialist	0.5	0.5	0.5	21	12	33,464	33,464	0	0.0%
Power Plant Operator	5	5	5	20	12	338,141	349,871	11,730	3.5%

6110 Permanent Wages

6111	Regular Wages	7.96	7.96	7.96		618,656	641,572	22,916	3.7%
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						678,656	701,572	22,916	3.4%

6130 Benefits

6131	Permanent Employee Benefits - 67%					434,340	470,053	35,713	8.2%
Total Benefits						434,340	470,053	35,713	8.2%

Total Personal Services						1,112,996	1,171,625	58,629	5.3%

POWER GENERATION & DISTRBUTION

9033.007

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	618,656	641,572	22,916	3.7
Total Permanent Wages	618,656	641,572	22,916	3.7
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	434,340	470,053	35,713	8.2
Total Benefits	434,340	470,053	35,713	8.2
Total Personal Services	1,112,996	1,171,625	58,629	5.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	10,000	16,800	6,800	68.0
Total Professional Services	10,000	16,800	6,800	68.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	20,000	15,000	(5,000)	(25.0)
6402 - AIRFARE IN-STATE	3,000	3,000	0	0.0
6410 - GROUND TRANSPORTATION	1,500	500	(1,000)	(66.7)
6415 - PER DIEM	10,000	14,000	4,000	40.0
6420 - LODGING	5,000	3,000	(2,000)	(40.0)
6428 - EXCESS BAGS(not freight)	5,000	5,000	0	0.0
Total Travel and Lodging	44,500	40,500	(4,000)	(9.0)
6450 Other Services & Expenses				
6480 - TESTING & LABS ETC	0	300	300	0.0
Total Other Services & Expenses	0	300	300	0.0
Total Contractual Services	54,500	58,100	3,600	6.6

POWER GENERATION & DISTRBUTION

9033.007

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	1,737,881	1,713,209	(24,672)	(1.4)
6530 - VEHICLE FUEL	4,000	12,000	8,000	200.0
Total Fuel	1,741,881	1,725,209	(16,672)	(1.0)
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	15,000	8,000	(7,000)	(46.7)
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	12,500	8,500	212.5
Total Supplies-Buildings & Grounds	21,000	22,500	1,500	7.1
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	3,000	500	20.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	45,000	40,000	(5,000)	(11.1)
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	51,100	46,600	(4,500)	(8.8)
Total Supplies	1,813,981	1,794,309	(19,672)	(1.1)
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	500	2,000	1,500	300.0
Total New Equipment Under \$5,000	500	2,000	1,500	300.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	25,000	25,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	3,500	5,000	1,500	42.9
Total Equipment & Parts Under \$5,000	28,500	30,000	1,500	5.3
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	29,000	41,000	12,000	41.4
Grand Total	3,010,477	3,065,034	54,557	1.8

Power Generation and Distribution

Atqasuk

9033.008

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 5	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Lead Lineman	0.14	0.14	0.14	37	12	21,311	21,311	0	0.0%
Lineman	0.28	0.28	0.28	35	12	35,232	38,608	3,376	9.6%
Village Services Supervisor	0.20	0.20	0.20	32	12	28,309	29,493	1,184	4.2%
Power Generation Mechanic/Field Super	0	0.14	0.14	31	12	14,842	15,902	1,060	7.1%
Power Generation Mechanic	0.56	0.42	0.42	30	12	42,992	45,191	2,199	5.1%
Electrician	0.14	0.14	0.14	29	12	13,987	14,406	419	3.0%
Apprentice Lineman	0.14	0.14	0.14	25	12	10,238	10,238	0	0.0%
Power Plant Operator - Lead	1	1	1	23	12	99,560	101,088	1,528	1.5%
Senior Office Specialist	0.5	0.5	0.5	23	12	31,565	43,873	12,308	39.0%
Office Specialist	0.5	0.5	0.5	21	12	32,559	32,559	0	0.0%
Power Plant Operator	5	5	5	20	12	340,479	299,600	(40,879)	(12.0%)

6110 Permanent Wages

6111	Regular Wages	8.46	8.46	8.46		671,074	652,269	(18,805)	(2.8%)
6115	Overtime Wages					60,000	60,000	0	0.0%
Total Permanent Wages						731,074	712,269	(18,805)	(2.6%)

6130 Benefits

6131	Permanent Employee Benefits - 67%					467,887	477,220	9,333	2.0%
Total Benefits						467,887	477,220	9,333	2.0%

Total Personal Services						1,198,961	1,189,489	(9,472)	(0.8%)

POWER GENERATION & DISTRBUTION

9033.008

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	671,074	652,269	(18,805)	(2.8)
Total Permanent Wages	671,074	652,269	(18,805)	(2.8)
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	467,887	477,220	9,333	2.0
Total Benefits	467,887	477,220	9,333	2.0
Total Personal Services	1,198,961	1,189,489	(9,472)	(0.8)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	0	500	500	0.0
Total Communications	0	500	500	0.0
6330 Professional Services				
6359 - OTHER SERVICES	0	200	200	0.0
Total Professional Services	0	200	200	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	8,000	7,000	(1,000)	(12.5)
6402 - AIRFARE IN-STATE	2,000	3,000	1,000	50.0
6410 - GROUND TRANSPORTATION	0	500	500	0.0
6415 - PER DIEM	10,000	14,000	4,000	40.0
6428 - EXCESS BAGS(not freight)	4,000	4,000	0	0.0
Total Travel and Lodging	24,000	28,500	4,500	18.8
Total Contractual Services	24,000	29,200	5,200	21.7
6500 Supplies				
6510 Fuel				
6520 - GENERATOR FUEL	2,737,881	3,221,935	484,054	17.7
6530 - VEHICLE FUEL	5,000	8,000	3,000	60.0
Total Fuel	2,742,881	3,229,935	487,054	17.8

POWER GENERATION & DISTRBUTION

9033.008

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	7,000	8,000	1,000	14.3
6555 - PLUMBING SUPPLIES	3,000	3,000	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	16,000	18,500	2,500	15.6
Total Supplies-Buildings & Grounds	27,000	30,500	3,500	13.0
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	100	100	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	1,500	3,000	1,500	100.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	40,000	40,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	500	500	0	0.0
Total Supplies-Non-Buildings & Grounds	46,100	47,600	1,500	3.3
Total Supplies	2,815,981	3,308,035	492,054	17.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	4,000	6,000	2,000	50.0
Total New Equipment Under \$5,000	4,000	6,000	2,000	50.0
6760 Replacement Parts Under \$5,000				
6785 - GENERATOR PARTS <\$5000	15,000	30,000	15,000	100.0
6799 - OTHER EQUIP PART <\$5000	0	5,000	5,000	0.0
Total Equipment & Parts Under \$5,000	15,000	35,000	20,000	133.3
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	0	9,000	9,000	0.0
Total Equipment & Parts Over \$5,000	0	9,000	9,000	0.0
Total Equipment & Replacement Parts	19,000	50,000	31,000	163.2
Grand Total	4,057,942	4,576,724	518,782	12.8

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Accounting Supervisor	1	1	1	29	12	97,775	99,391	1,616	1.7%
Principal Accounting Specialist	2	2	2	25	12	158,890	146,259	(12,631)	(7.9%)
Senior Accounting Specialist	2	2	2	22	12	122,895	145,868	22,973	18.7%

6110 Permanent Wages

6111	Regular Wages	5	5	5		379,560	391,518	11,958	3.2%
Total Permanent Wages						379,560	391,518	11,958	3.2%

6130 Benefits

6131	Permanent Employee Benefits - 67%					242,918	262,317	19,399	8.0%
Total Benefits						242,918	262,317	19,399	8.0%

Total Personal Services						622,478	653,835	31,357	5.0%

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	379,560	391,518	11,958	3.2
Total Permanent Wages	379,560	391,518	11,958	3.2
6130 Benefits				
6131 - BENEFITS-PERMANENT	242,918	262,317	19,399	8.0
Total Benefits	242,918	262,317	19,399	8.0
Total Personal Services	622,478	653,835	31,357	5.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	3,000	2,000	(1,000)	(33.3)
6225 - POSTAGE	6,500	6,750	250	3.8
6229 - OTHER COMMUNICATIONS	500	250	(250)	(50.0)
Total Communications	10,000	9,000	(1,000)	(10.0)
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	11,445	0	(11,445)	(100.0)
Total Professional Services	11,445	0	(11,445)	(100.0)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	74,400	119,805	45,405	61.0
Total Rents and Utilities	74,400	119,805	45,405	61.0
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

NSB UTILITY BILLING

9133.*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6485 - TRAIN/TUITION/CONFERENCE	1,000	1,000	0	0.0
6491 - IT SERVICES	63,890	69,000	5,110	8.0
6495 - CC PROCESSING FEE	0	2,000	2,000	0.0
Total Other Services & Expenses	64,890	72,000	7,110	11.0
Total Contractual Services	169,235	209,305	40,070	23.7
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	250	(250)	(50.0)
6699 - OTHER NON-BLDG SUPPLIES	5,000	11,000	6,000	120.0
Total Supplies-Non-Buildings & Grounds	10,000	15,750	5,750	57.5
Total Supplies	10,000	15,750	5,750	57.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	1,000	5,000	4,000	400.0
6740 - JANITOR/MAINT <\$5000	0	10,000	10,000	0.0
Total New Equipment Under \$5,000	1,000	15,000	14,000	1,400.0
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	16,000	14,000	700.0
Grand Total	803,713	894,890	91,177	11.3

HOUSING ASSISTANCE LOAN PROGRM

Enterprise Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	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	110,170	89,628	0	13,085	750,000	750,000	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	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	87,631	0	0	0.0%
Total Rents and Utilities	7,500	792	0	810	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	117,670	90,420	0	101,526	750,000	750,000	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%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	117,670	90,420	0	101,526	750,000	750,000	0.0%

HALP Total

HKBJ TECHNICAL TRAINING CENTER

FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24- 25	FTE FY25- 26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
9036 - HKB TRAINING CENTER	TRAINCTR	6	6	6,649,838	1,256,525	2,948,714	78,500	340,000	80,000	4,703,739	(1,946,099)	(29.3)%
Grand Total		6	6	6,649,838	1,256,525	2,948,714	78,500	340,000	80,000	4,703,739	(1,946,099)	(29.3)%

HKBJ TECHNICAL TRAINING CENTER

Department Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	134,946	264,360	450,168	148,818	379,088	(71,080)	(15.8)%
Total Permanent Overtime Wages	96,220	195,551	303,458	100,762	306,556	3,098	1.0%
Total Temporary Wages	4,068	22,990	0	10,172	100,000	100,000	0.0%
Total Temporary Overtime Wages	134,988	175,259	0	76,390	0	0	0.0%
Total Benefits	202,614	695,356	482,321	141,053	470,881	(11,440)	(2.4)%
Total Personal Services	572,836	1,353,516	1,235,947	477,196	1,256,525	20,578	1.7%
6200 Contractual Services							
Total Communications	578	2,548	3,000	1,782	3,000	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	4,000	96,116	0	0	0	0	0.0%
Total Professional Services	1,202,046	2,245,671	2,142,268	793,666	2,142,268	0	0.0%
Total Rents and Utilities	448,842	523,914	460,000	211,389	590,000	130,000	28.3%
Total Travel and Lodging	103,555	116,555	106,923	63,814	206,946	100,023	93.5%
Total Other Services & Expenses	3,138	4,065	3,000	2,769	6,500	3,500	116.7%
Total Contractual Services	1,762,159	2,988,869	2,715,191	1,073,420	2,948,714	233,523	8.6%
6500 Supplies							
Total Fuel	6,766	7,092	20,000	1,919	20,000	0	0.0%
Total Supplies-Buildings & Grounds	518	0	5,000	116	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	3,526	10,304	53,500	474	53,500	0	0.0%
Total Supplies	10,810	17,396	78,500	2,510	78,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	270	0	19,000	585	29,000	10,000	52.6%
Total Equipment & Parts Under \$5,000	38	0	10,000	304	11,000	1,000	10.0%
Total Equipment & Parts Over \$5,000	0	0	2,500,000	0	300,000	(2,200,000)	(88.0)%
Total Equipment & Replacement Parts	308	0	2,529,000	889	340,000	(2,189,000)	(86.6)%
Total Other Expenses	259,949	417,987	91,200	0	80,000	(11,200)	(12.3)%
Grand Total	2,606,062	4,777,769	6,649,838	1,554,015	4,703,739	(1,946,099)	(29.3)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Deputy Director of Public Works	0.5	0.5	0.5	38	12	75,212	81,481	6,269	8.3%
Prudhoe Bay Regional Supervisor (Rotational)	1	1	1	32	12	79,156	63,249	(15,907)	(20.1%)
Executive Assistant	0	1	1	25	12	73,130	75,250	2,120	2.9%
Principal Accounting Specialist	0	0.5	0.5	25	12	36,565	36,565	0	0.0%
Prudhoe Bay Regional Coordinator (Rotational)	1	1	1	25	12	79,320	48,860	(30,460)	(38.4%)
Facility Maintenance Specialist	2	2	2	23	12	106,785	73,683	(33,102)	(31.0%)
Project Coordinator	0.5	0	0			0	0	0	0.0%
Senior Office Specialist	1	0	0			0	0	0	0.0%

6110 Permanent Wages

6111	Regular Wages	6	6	6		450,168	379,088	(71,080)	(15.8%)
6115	Overtime Wages					0	306,556	306,556	100.0%
Total Permanent Wages						450,168	685,644	235,476	52.3%

Laborer	0	0	6			0	100,000	100,000	100.0%

6120 Temporary Wages

6121	Regular Wages	0	0	6		0	100,000	100,000	100.0%
Total Temporary Wages						0	100,000	100,000	100.0%

6130 Benefits

6131	Permanent Employee Benefits - 67%					288,108	459,381	171,274	59.4%
6135	Permanent Temporary Benefits - 11.50%					0	11,500	11,500	100.0%
Total Benefits						288,108	470,881	182,774	63.4%

Total Personal Services						738,276	1,256,525	518,250	70.2%

HARRY BROWER TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	450,168	379,088	(71,080)	(15.8)
Total Permanent Wages	450,168	379,088	(71,080)	(15.8)
6115 Permanent Overtime Wages				
6115 - OT WAGES-PERMANENT	303,458	306,556	3,098	1.0
Total Permanent Overtime Wages	303,458	306,556	3,098	1.0
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	0	100,000	100,000	0.0
Total Temporary Wages	0	100,000	100,000	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	482,321	459,381	(22,940)	(4.8)
6135 - BENEFITS-TEMPORARY	0	11,500	11,500	0.0
Total Benefits	482,321	470,881	(11,440)	(2.4)
Total Personal Services	1,235,947	1,256,525	20,578	1.7
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,500	1,500	0	0.0
6220 - PHONE/FAX/MODEM	1,500	1,500	0	0.0
Total Communications	3,000	3,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	2,142,268	2,142,268	0	0.0
Total Professional Services	2,142,268	2,142,268	0	0.0
6360 Rents & Utilities				
6375 - UTIL-ELECTRICITY	310,000	400,000	90,000	29.0
6376 - NATURAL GAS	75,000	100,000	25,000	33.3
6380 - WATER/SEWER	65,000	80,000	15,000	23.1
6389 - OTHER RENTS & UTILITIES	10,000	10,000	0	0.0
Total Rents and Utilities	460,000	590,000	130,000	28.3

HARRY BROWER TRAINING CENTER
9036.TRAINCTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	61,876	127,330	65,454	105.8
6402 - AIRFARE IN-STATE	23,159	29,015	5,856	25.3
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	8,240	16,750	8,510	103.3
6420 - LODGING	13,148	33,351	20,203	153.7
Total Travel and Lodging	106,923	206,946	100,023	93.5
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	500	2,000	1,500	300.0
6485 - TRAIN/TUITION/CONFERENCE	0	2,000	2,000	0.0
6499 - MISC SERVICES & EXP	2,500	2,500	0	0.0
Total Other Services & Expenses	3,000	6,500	3,500	116.7
Total Contractual Services	2,715,191	2,948,714	233,523	8.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	20,000	20,000	0	0.0
Total Fuel	20,000	20,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	5,000	5,000	0	0.0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	20,000	20,000	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	3,500	3,500	0	0.0
6620 - HOUSEHOLD SUPPLIES	10,000	10,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	10,000	10,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	53,500	53,500	0	0.0
Total Supplies	78,500	78,500	0	0.0

HARRY BROWER TRAINING CENTER

9036.TRAINCTR

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6750 - OFFICE MACHINES < \$5000	0	10,000	10,000	0.0
6759 - OTHER EQUIPMENT < \$5000	19,000	19,000	0	0.0
Total New Equipment Under \$5,000	19,000	29,000	10,000	52.6
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	0	1,000	1,000	0.0
6799 - OTHER EQUIP PART <\$5000	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	10,000	11,000	1,000	10.0
6830 Equipment & Parts Over \$5,000				
6879 - OTHER EQUIPMENT > \$5000	2,500,000	300,000	(2,200,000)	(88.0)
Total Equipment & Parts Over \$5,000	2,500,000	300,000	(2,200,000)	(88.0)
Total Equipment & Replacement Parts	2,529,000	340,000	(2,189,000)	(86.6)
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	91,200	80,000	(11,200)	(12.3)
Total Other Expenses	91,200	80,000	(11,200)	(12.3)
Grand Total	6,649,838	4,703,739	(1,946,099)	(29.3)

REAL PROPERTY MANAGEMENT FUND

FY 2025-2026

Operating Budget Summary

Business Unit and Division	Subsidiary	FTE FY24-25	FTE FY25-26	FY 24-25 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 25-26 Total Budget	Change from Prior Year	% Change
9039 - REAL PROPERTY MANAGEMENT FUND	010	1.15	1.15	4,700,000	222,416	1,466,332	0	0	3,011,252	4,700,000	0	0.0%
Grand Total		1.15	1.15	4,700,000	222,416	1,466,332	0	0	3,011,252	4,700,000	0	0.0%

REAL PROPERTY MANAGEMENT FUND

Enterprise Total

Expenditure Type	Actual Year 2022-2023	Actual Year 2023-2024	Budget 2024-2025	Actual 6 months 2024-2025	Budget 2025-2026	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	99,206	135,668	130,496	54,122	133,183	2,687	2.1%
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	(137,577)	(48,475)	83,517	29,607	89,233	5,716	6.8%
Total Personal Services	(38,371)	87,193	214,013	83,729	222,416	8,403	3.9%
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	1,175,000	0	1,175,000	0	0.0%
Total Professional Services	214,835	100,296	175,000	303,094	175,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	34,880	12,349	114,832	6,193	114,832	0	0.0%
Total Other Services & Expenses	475	425	1,500	0	1,500	0	0.0%
Total Contractual Services	250,190	113,070	1,466,332	309,287	1,466,332	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	462,039	439,253	3,019,655	0	3,011,252	(8,403)	(0.3)%
Grand Total	673,858	639,516	4,700,000	393,016	4,700,000	0	0.0%

Real Property Management Fund

9039.010

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 24	FY 25	FY 26	Range	# Months	FY 25	FY 26	Amount	Change
Director of Planning	0.10	0.10	0.10	42	12	18,029	17,675	(354)	(2.0%)
Deputy Director of Planning	0.10	0.10	0.10	38	12	15,983	15,043	(940)	(5.9%)
Assistant to the Land Management Admin	0.30	0.30	0.30	36	12	43,491	42,638	(853)	(2.0%)
Division Manager - Planning	0.15	0.15	0.15	32	12	15,886	17,890	2,004	12.6%
CPDD Land and Gravel Specialist	0.20	0.20	0.20	25	12	15,732	15,732	0	0.0%
GIS Technician	0.10	0.10	0.10	25	12	9,426	9,561	135	1.4%
Accounts Specialist	0.20	0.20	0.20	22	12	11,949	14,644	2,695	22.6%

6110 Permanent Wages

6111	Regular Wages	1.15	1.15	1.15		130,496	133,183	2,687	2.1%
Total Permanent Wages						130,496	133,183	2,687	2.1%

6130 Benefits

6131	Permanent Employee Benefits - 67%					83,517	89,233	5,715	6.8%
Total Benefits						83,517	89,233	5,715	6.8%

Total Personal Services						214,013	222,416	8,402	3.9%

REAL PROPERTY MANAGEMENT FUND

9039.010

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	130,496	133,183	2,687	2.1
Total Permanent Wages	130,496	133,183	2,687	2.1
6130 Benefits				
6131 - BENEFITS-PERMANENT	83,517	89,233	5,716	6.8
Total Benefits	83,517	89,233	5,716	6.8
Total Personal Services	214,013	222,416	8,403	3.9
6200 Contractual Services				
6300 Insurance & Bonding Reserves				
6325 - OPERATING TRANSFERS OUT	1,175,000	1,175,000	0	0.0
Total Insurance & Bonding Reserves	1,175,000	1,175,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	175,000	175,000	0	0.0
Total Professional Services	175,000	175,000	0	0.0
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	1,466,332	1,466,332	0	0.0
6900 Other Expenses				
6920 - ALLOCATED ADMIN EXPEND	3,019,655	3,011,252	(8,403)	(0.3)
Total Other Expenses	3,019,655	3,011,252	(8,403)	(0.3)
Grand Total	4,700,000	4,700,000	0	0.0