

## 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.

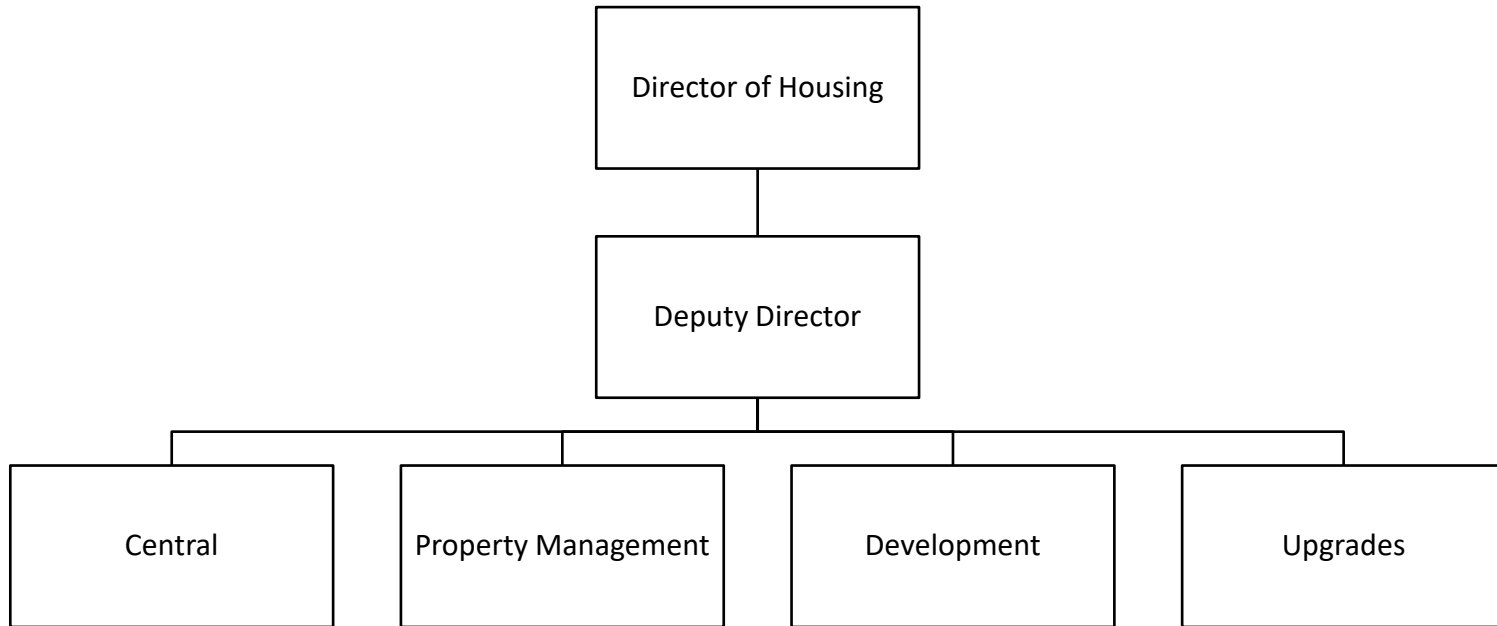
Obj. 1.3: Provide counseling on how to be a responsible home builder and homeowner.

### **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**

<b>Business Unit and Division</b>	<b>Subsidiary</b>	<b>FTE FY24-25</b>	<b>FTE FY25-26</b>	<b>FY 24-25 Total Budget</b>	<b>Personal Services</b>	<b>Contractual Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>FY 25-26 Total Budget</b>	<b>Change from Prior Year</b>	<b>% Change</b>
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%
<b>Grand Total</b>		<b>36</b>	<b>37</b>	<b>7,624,836</b>	<b>6,056,131</b>	<b>1,995,068</b>	<b>710,636</b>	<b>197,265</b>	<b>0</b>	<b>8,959,100</b>	<b>1,334,264</b>	<b>17.5%</b>

**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
<b>6100 Personal Services</b>							
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%
<b>Total Personal Services</b>	<b>4,953,421</b>	<b>5,671,271</b>	<b>5,594,961</b>	<b>2,217,008</b>	<b>6,056,131</b>	<b>461,170</b>	<b>8.2%</b>
<b>6200 Contractual Services</b>							
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%
<b>Total Contractual Services</b>	<b>1,730,741</b>	<b>1,819,990</b>	<b>1,431,394</b>	<b>543,322</b>	<b>1,995,068</b>	<b>563,674</b>	<b>39.4%</b>
<b>6500 Supplies</b>							
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%
<b>Total Supplies</b>	<b>639,152</b>	<b>781,835</b>	<b>452,216</b>	<b>242,937</b>	<b>710,636</b>	<b>258,420</b>	<b>57.1%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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%
<b>Total Equipment &amp; Replacement Parts</b>	<b>334,721</b>	<b>447,316</b>	<b>146,265</b>	<b>210,721</b>	<b>197,265</b>	<b>51,000</b>	<b>34.9%</b>
<b>Grand Total</b>	<b>7,658,035</b>	<b>8,720,412</b>	<b>7,624,836</b>	<b>3,213,988</b>	<b>8,959,100</b>	<b>1,334,264</b>	<b>17.5%</b>

**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
<b>6100 Personal Services</b>							
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%
<b>Total Personal Services</b>	<b>1,643,849</b>	<b>1,645,625</b>	<b>1,569,577</b>	<b>613,622</b>	<b>1,617,048</b>	<b>47,471</b>	<b>3.0%</b>
<b>6200 Contractual Services</b>							
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%
<b>Total Contractual Services</b>	<b>34,972</b>	<b>39,007</b>	<b>42,382</b>	<b>31,153</b>	<b>45,420</b>	<b>3,038</b>	<b>7.2%</b>
<b>6500 Supplies</b>							
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%
<b>Total Supplies</b>	<b>30,855</b>	<b>26,464</b>	<b>19,158</b>	<b>10,050</b>	<b>19,158</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1,709,676</b>	<b>1,711,209</b>	<b>1,631,117</b>	<b>654,825</b>	<b>1,681,626</b>	<b>50,509</b>	<b>3.1%</b>

**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%
<b>Total Permanent Wages</b>						<b>957,059</b>	<b>968,292</b>	<b>11,233</b>	<b>1.2%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>1,569,577</b>	<b>1,617,048</b>	<b>47,471</b>	<b>3.0%</b>
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**HOUSING CENTRAL OFFICE**

3405.\*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	957,059	968,292	11,233	1.2
<b>Total Permanent Wages</b>	<u>957,059</u>	<u>968,292</u>	<u>11,233</u>	<u>1.2</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	612,518	648,756	36,238	5.9
<b>Total Benefits</b>	<u>612,518</u>	<u>648,756</u>	<u>36,238</u>	<u>5.9</u>
<b>Total Personal Services</b>	<u><u>1,569,577</u></u>	<u><u>1,617,048</u></u>	<u><u>47,471</u></u>	<u><u>3.0</u></u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	5,000	5,000	0	0.0
6225 - POSTAGE	280	280	0	0.0
<b>Total Communications</b>	<u>5,280</u>	<u>5,280</u>	<u>0</u>	<u>0.0</u>
<b>6250 Maintenance Services</b>				
6265 - COPIER MAINTENANCE	5,500	5,500	0	0.0
<b>Total Maintenance Services</b>	<u>5,500</u>	<u>5,500</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<u>31,102</u>	<u>34,140</u>	<u>3,038</u>	<u>9.8</u>
<b>6450 Other Services &amp; Expenses</b>				
6460 - FINANCE CHRGS/PENALTIES	500	500	0	0.0
<b>Total Other Services &amp; Expenses</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u><u>42,382</u></u>	<u><u>45,420</u></u>	<u><u>3,038</u></u>	<u><u>7.2</u></u>

**HOUSING CENTRAL OFFICE**

3405.\*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
6510 Fuel				
6530 - VEHICLE FUEL	8,500	8,500	0	0.0
<b>Total Fuel</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>10,658</b>	<b>10,658</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>19,158</b>	<b>19,158</b>	<b>0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>1,631,117</b>	<b>1,681,626</b>	<b>50,509</b>	<b>3.1</b>

**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
<b>6100 Personal Services</b>							
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%
<b>Total Personal Services</b>	<b>787,181</b>	<b>1,059,156</b>	<b>972,656</b>	<b>427,800</b>	<b>1,075,327</b>	<b>102,671</b>	<b>10.6%</b>
<b>6200 Contractual Services</b>							
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%
<b>Total Contractual Services</b>	<b>490,062</b>	<b>418,009</b>	<b>468,716</b>	<b>157,037</b>	<b>505,718</b>	<b>37,002</b>	<b>7.9%</b>
<b>6500 Supplies</b>							
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%
<b>Total Supplies</b>	<b>133,596</b>	<b>208,231</b>	<b>98,058</b>	<b>67,930</b>	<b>119,058</b>	<b>21,000</b>	<b>21.4%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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%
<b>Total Equipment &amp; Replacement Parts</b>	<b>175,394</b>	<b>88,460</b>	<b>29,500</b>	<b>12,534</b>	<b>30,500</b>	<b>1,000</b>	<b>3.4%</b>
<b>Grand Total</b>	<b>1,586,233</b>	<b>1,773,856</b>	<b>1,568,930</b>	<b>665,301</b>	<b>1,730,603</b>	<b>161,673</b>	<b>10.3%</b>

**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%
<b>Total Permanent Wages</b>						<b>575,156</b>	<b>617,501</b>	<b>42,345</b>	<b>7.4%</b>

Laborer	1	1	1.5	16		27,734	39,552	11,818	42.6%
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**6120 Temporary Wages**

6121 Temporary Wages	1	1	2			27,734	39,552	11,818	42.6%
<b>Total Temporary Wages</b>						<b>27,734</b>	<b>39,552</b>	<b>11,818</b>	<b>42.6%</b>

**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%
<b>Total Benefits</b>						<b>371,289</b>	<b>418,274</b>	<b>46,985</b>	<b>12.7%</b>

<b>Total Personal Services</b>						<b>974,179</b>	<b>1,075,327</b>	<b>101,148</b>	<b>10.4%</b>
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**HOUSING PROPERTY MNGMT**

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Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	575,156	617,501	42,345	7.4
<b>Total Permanent Wages</b>	<u>575,156</u>	<u>617,501</u>	<u>42,345</u>	<u>7.4</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	26,368	39,552	13,184	50.0
<b>Total Temporary Wages</b>	<u>26,368</u>	<u>39,552</u>	<u>13,184</u>	<u>50.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	368,100	413,726	45,626	12.4
6135 - BENEFITS-TEMPORARY	3,032	4,548	1,516	50.0
<b>Total Benefits</b>	<u>371,132</u>	<u>418,274</u>	<u>47,142</u>	<u>12.7</u>
<b>Total Personal Services</b>	<u><u>972,656</u></u>	<u><u>1,075,327</u></u>	<u><u>102,671</u></u>	<u><u>10.6</u></u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	2,500	2,500	0	0.0
<b>Total Communications</b>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	70,000	70,000	0	0.0
<b>Total Professional Services</b>	<u>70,000</u>	<u>70,000</u>	<u>0</u>	<u>0.0</u>
<b>6360 Rents &amp; Utilities</b>				
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
<b>Total Rents and Utilities</b>	<u>377,600</u>	<u>414,278</u>	<u>36,678</u>	<u>9.7</u>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<u>18,616</u>	<u>18,940</u>	<u>324</u>	<u>1.7</u>
<b>Total Contractual Services</b>	<u><u>468,716</u></u>	<u><u>505,718</u></u>	<u><u>37,002</u></u>	<u><u>7.9</u></u>

**HOUSING PROPERTY MNGMT**

3410.\*

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
6510 Fuel				
6530 - VEHICLE FUEL	12,000	12,000	0	0.0
<b>Total Fuel</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>74,000</b>	<b>95,000</b>	<b>21,000</b>	<b>28.4</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>12,058</b>	<b>12,058</b>	<b>0</b>	<b>0.0</b>
<b>Total Supplies</b>	<b>98,058</b>	<b>119,058</b>	<b>21,000</b>	<b>21.4</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6759 - OTHER EQUIPMENT < \$5000	7,000	7,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	1,500	1,500	0	0.0
6799 - OTHER EQUIP PART <\$5000	1,000	2,000	1,000	100.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>2,500</b>	<b>3,500</b>	<b>1,000</b>	<b>40.0</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	20,000	20,000	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>29,500</b>	<b>30,500</b>	<b>1,000</b>	<b>3.4</b>
<b>Grand Total</b>	<b>1,568,930</b>	<b>1,730,603</b>	<b>161,673</b>	<b>10.3</b>

**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
<b>6100 Personal Services</b>							
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%
<b>Total Personal Services</b>	<b>333,779</b>	<b>366,773</b>	<b>359,245</b>	<b>73,074</b>	<b>388,267</b>	<b>29,022</b>	<b>8.1%</b>
<b>6200 Contractual Services</b>							
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%
<b>Total Contractual Services</b>	<b>2,011</b>	<b>4,247</b>	<b>5,500</b>	<b>2,918</b>	<b>20,362</b>	<b>14,862</b>	<b>270.2%</b>
<b>6500 Supplies</b>							
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%
<b>Total Supplies</b>	<b>1,018</b>	<b>637</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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%
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>336,808</b>	<b>372,114</b>	<b>366,245</b>	<b>75,992</b>	<b>410,129</b>	<b>43,884</b>	<b>12.0%</b>

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%
<b>Total Permanent Wages</b>						<b>219,052</b>	<b>232,495</b>	<b>13,443</b>	<b>6.1%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>359,245</b>	<b>388,267</b>	<b>29,021</b>	<b>8.1%</b>
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**HOUSING DEVELOPMENT**

3415.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	219,052	232,495	13,443	6.1
<b>Total Permanent Wages</b>	<u>219,052</u>	<u>232,495</u>	<u>13,443</u>	<u>6.1</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	140,193	155,772	15,579	11.1
<b>Total Benefits</b>	<u>140,193</u>	<u>155,772</u>	<u>15,579</u>	<u>11.1</u>
<b>Total Personal Services</b>	<u><u>359,245</u></u>	<u><u>388,267</u></u>	<u><u>29,022</u></u>	<u><u>8.1</u></u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	350	350	0	0.0
6225 - POSTAGE	150	150	0	0.0
<b>Total Communications</b>	<u>500</u>	<u>500</u>	<u>0</u>	<u>0.0</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	5,000	5,000	0	0.0
<b>Total Professional Services</b>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<u>0</u>	<u>14,862</u>	<u>14,862</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u><u>5,500</u></u>	<u><u>20,362</u></u>	<u><u>14,862</u></u>	<u><u>270.2</u></u>
<b>6500 Supplies</b>				
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
6699 - OTHER NON-BLDG SUPPLIES	1,500	1,500	0	0.0
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Total Supplies</b>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
<b>Grand Total</b>	<u><u>366,245</u></u>	<u><u>410,129</u></u>	<u><u>43,884</u></u>	<u><u>12.0</u></u>

**HOUSING DEVELOPMENT**

**3415.SUPPORT**

<b>Object Account</b>	<b>Budget FY 2024-2025</b>	<b>Budget FY 2025-2026</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
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
<b>Total Communications</b>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>0.0</u>
<b>Total Contractual Services</b>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>0.0</u>
<b>Grand Total</b>	<u>0</u>	<u>400,000</u>	<u>400,000</u>	<u>0.0</u>

**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
<b>6100 Personal Services</b>							
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%
<b>Total Personal Services</b>	<b>2,188,611</b>	<b>2,599,717</b>	<b>2,693,483</b>	<b>1,102,512</b>	<b>2,975,489</b>	<b>282,006</b>	<b>10.5%</b>
<b>6200 Contractual Services</b>							
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%
<b>Total Contractual Services</b>	<b>1,165,764</b>	<b>1,312,646</b>	<b>914,796</b>	<b>350,786</b>	<b>1,023,568</b>	<b>108,772</b>	<b>11.9%</b>
<b>6500 Supplies</b>							
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%
<b>Total Supplies</b>	<b>473,684</b>	<b>546,503</b>	<b>333,500</b>	<b>164,957</b>	<b>570,920</b>	<b>237,420</b>	<b>71.2%</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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%
<b>Total Equipment &amp; Replacement Parts</b>	<b>159,328</b>	<b>358,287</b>	<b>116,765</b>	<b>198,187</b>	<b>166,765</b>	<b>50,000</b>	<b>42.8%</b>
<b>Grand Total</b>	<b>3,987,387</b>	<b>4,817,153</b>	<b>4,058,544</b>	<b>1,816,442</b>	<b>4,736,742</b>	<b>678,198</b>	<b>16.7%</b>

**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%
<b>Total Permanent Wages</b>						<b>1,137,485</b>	<b>1,178,973</b>	<b>41,488</b>	<b>3.6%</b>

Housing Project Specialist	0	0	1	22		0	35,340	35,340	100.0%
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**6120 Temporary Wages**

6121 Regular Wages	0	0	1			0	35,340	35,340	100.0%
<b>Total Temporary Wages</b>						<b>0</b>	<b>35,340</b>	<b>35,340</b>	<b>100.0%</b>

**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%
<b>Total Benefits</b>						<b>727,990</b>	<b>793,976</b>	<b>65,986</b>	<b>9.1%</b>

<b>Total Personal Services</b>						<b>1,865,475</b>	<b>2,008,289</b>	<b>142,814</b>	<b>7.7%</b>
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**HOUSING UPGRADES**

3420.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	1,063,533	1,067,074	3,541	0.3
<b>Total Permanent Wages</b>	<u>1,063,533</u>	<u>1,067,074</u>	<u>3,541</u>	<u>0.3</u>
<b>6115 Permanent Overtime Wages</b>				
6115 - OT WAGES-PERMANENT	87,577	111,899	24,322	27.8
<b>Total Permanent Overtime Wages</b>	<u>87,577</u>	<u>111,899</u>	<u>24,322</u>	<u>27.8</u>
<b>6120 Temporary Wages</b>				
6121 - REGULAR WAGES-TEMPORARY	0	35,340	35,340	0.0
<b>Total Temporary Wages</b>	<u>0</u>	<u>35,340</u>	<u>35,340</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	736,710	789,912	53,202	7.2
6135 - BENEFITS-TEMPORARY	0	4,064	4,064	0.0
<b>Total Benefits</b>	<u>736,710</u>	<u>793,976</u>	<u>57,266</u>	<u>7.8</u>
<b>Total Personal Services</b>	<u><u>1,887,820</u></u>	<u><u>2,008,289</u></u>	<u><u>120,469</u></u>	<u><u>6.4</u></u>
<b>6200 Contractual Services</b>				
<b>6210 Communications</b>				
6215 - AIRLINE EXPRESS	20,000	50,000	30,000	150.0
6220 - PHONE/FAX/MODEM	8,556	8,556	0	0.0
<b>Total Communications</b>	<u>28,556</u>	<u>58,556</u>	<u>30,000</u>	<u>105.1</u>
<b>6330 Professional Services</b>				
6359 - OTHER SERVICES	800,000	800,000	0	0.0
<b>Total Professional Services</b>	<u>800,000</u>	<u>800,000</u>	<u>0</u>	<u>0.0</u>
<b>6400 Travel &amp; Lodging</b>				
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
<b>Total Travel and Lodging</b>	<u>86,240</u>	<u>97,432</u>	<u>11,192</u>	<u>13.0</u>
<b>Total Contractual Services</b>	<u><u>914,796</u></u>	<u><u>955,988</u></u>	<u><u>41,192</u></u>	<u><u>4.5</u></u>

**HOUSING UPGRADES**

3420.

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6500 Supplies</b>				
6510 Fuel				
6530 - VEHICLE FUEL	50,000	50,000	0	0.0
<b>Total Fuel</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0</b>
<b>6540 Supplies-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Buildings &amp; Grounds</b>	<b>268,000</b>	<b>368,000</b>	<b>100,000</b>	<b>37.3</b>
<b>6600 Supplies-Non-Buildings &amp; Grounds</b>				
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
<b>Total Supplies-Non-Buildings &amp; Grounds</b>	<b>15,500</b>	<b>20,500</b>	<b>5,000</b>	<b>32.3</b>
<b>Total Supplies</b>	<b>333,500</b>	<b>438,500</b>	<b>105,000</b>	<b>31.5</b>
<b>6700 Equipment &amp; Replacement Parts</b>				
<b>6710 New Equipment Under \$5,000</b>				
6735 - HEATERS/BOILERS < \$5000	100,000	100,000	0	0.0
<b>Total New Equipment Under \$5,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0</b>
<b>6760 Replacement Parts Under \$5,000</b>				
6770 - BOILERS/FURNACE < \$5000	10,000	60,000	50,000	500.0
6795 - VEHICLE PARTS < \$5000	1,500	1,500	0	0.0
<b>Total Equipment &amp; Parts Under \$5,000</b>	<b>11,500</b>	<b>61,500</b>	<b>50,000</b>	<b>434.8</b>
<b>6830 Equipment &amp; Parts Over \$5,000</b>				
6879 - OTHER EQUIPMENT > \$5000	5,265	5,265	0	0.0
<b>Total Equipment &amp; Parts Over \$5,000</b>	<b>5,265</b>	<b>5,265</b>	<b>0</b>	<b>0.0</b>
<b>Total Equipment &amp; Replacement Parts</b>	<b>116,765</b>	<b>166,765</b>	<b>50,000</b>	<b>42.8</b>
<b>Grand Total</b>	<b>3,252,881</b>	<b>3,569,542</b>	<b>316,661</b>	<b>9.7</b>

**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	66,923	66,923	0	0.0%

**6110 Permanent Wages**

6111 Regular Wages	1	1	1			66,923	66,923	0	0.0%
<b>Total Permanent Wages</b>						<b>66,923</b>	<b>66,923</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>109,754</b>	<b>111,761</b>	<b>2,008</b>	<b>1.8%</b>
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**HOUSING UPGRADES**

**3420.AIN**

<b>Object Account</b>	<b>Budget FY 2024-2025</b>	<b>Budget FY 2025-2026</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	66,923	66,923	0	0.0
<b>Total Permanent Wages</b>	<u>66,923</u>	<u>66,923</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	42,831	44,838	2,007	4.7
<b>Total Benefits</b>	<u>42,831</u>	<u>44,838</u>	<u>2,007</u>	<u>4.7</u>
<b>Total Personal Services</b>	<u>109,754</u>	<u>111,761</u>	<u>2,007</u>	<u>1.8</u>
<b>Grand Total</b>	<u>109,754</u>	<u>111,761</u>	<u>2,007</u>	<u>1.8</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
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%
<b>Total Permanent Wages</b>						<b>88,574</b>	<b>171,469</b>	<b>82,895</b>	<b>93.6%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>145,261</b>	<b>286,353</b>	<b>141,092</b>	<b>97.1%</b>
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**HOUSING UPGRADES**

**3420.AKP**

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	88,574	171,469	82,895	93.6
<b>Total Permanent Wages</b>	<u>88,574</u>	<u>171,469</u>	<u>82,895</u>	<u>93.6</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	56,687	114,884	58,197	102.7
<b>Total Benefits</b>	<u>56,687</u>	<u>114,884</u>	<u>58,197</u>	<u>102.7</u>
<b>Total Personal Services</b>	<u>145,261</u>	<u>286,353</u>	<u>141,092</u>	<u>97.1</u>
<b>Grand Total</b>	<u>145,261</u>	<u>286,353</u>	<u>141,092</u>	<u>97.1</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
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%
<b>Total Permanent Wages</b>						<b>63,910</b>	<b>63,910</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>104,812</b>	<b>106,730</b>	<b>1,917</b>	<b>1.8%</b>
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**HOUSING UPGRADES**

**3420.ATQ**

<b>Object Account</b>	<b>Budget FY 2024-2025</b>	<b>Budget FY 2025-2026</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	63,910	63,910	0	0.0
<b>Total Permanent Wages</b>	<u>63,910</u>	<u>63,910</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	40,902	42,820	1,918	4.7
<b>Total Benefits</b>	<u>40,902</u>	<u>42,820</u>	<u>1,918</u>	<u>4.7</u>
<b>Total Personal Services</b>	<u>104,812</u>	<u>106,730</u>	<u>1,918</u>	<u>1.8</u>
<b>Grand Total</b>	<u>104,812</u>	<u>106,730</u>	<u>1,918</u>	<u>1.8</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
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%
<b>Total Permanent Wages</b>						<b>68,273</b>	<b>81,971</b>	<b>13,698</b>	<b>20.1%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>111,968</b>	<b>136,892</b>	<b>24,924</b>	<b>22.3%</b>
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**HOUSING UPGRADES**

**3420.KAK**

<b>Object Account</b>	<b>Budget FY 2024-2025</b>	<b>Budget FY 2025-2026</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	68,273	81,971	13,698	20.1
<b>Total Permanent Wages</b>	<u>68,273</u>	<u>81,971</u>	<u>13,698</u>	<u>20.1</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	43,695	54,921	11,226	25.7
<b>Total Benefits</b>	<u>43,695</u>	<u>54,921</u>	<u>11,226</u>	<u>25.7</u>
<b>Total Personal Services</b>	<u>111,968</u>	<u>136,892</u>	<u>24,924</u>	<u>22.3</u>
<b>Grand Total</b>	<u>111,968</u>	<u>136,892</u>	<u>24,924</u>	<u>22.3</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
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%
<b>Total Permanent Wages</b>						<b>68,273</b>	<b>68,273</b>	<b>0</b>	<b>0.0%</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>111,968</b>	<b>114,016</b>	<b>2,048</b>	<b>1.8%</b>
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**HOUSING UPGRADES**

**3420.NUI**

Object Account	Budget FY 2024-2025	Budget FY 2025-2026	Budget Year Variance	Budget Year Variance %
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	68,273	68,273	0	0.0
<b>Total Permanent Wages</b>	<u>68,273</u>	<u>68,273</u>	<u>0</u>	<u>0.0</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	43,695	45,743	2,048	4.7
<b>Total Benefits</b>	<u>43,695</u>	<u>45,743</u>	<u>2,048</u>	<u>4.7</u>
<b>Total Personal Services</b>	<u>111,968</u>	<u>114,016</u>	<u>2,048</u>	<u>1.8</u>
<b>Grand Total</b>	<u>111,968</u>	<u>114,016</u>	<u>2,048</u>	<u>1.8</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
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%)
<b>Total Permanent Wages</b>						<b>67,032</b>	<b>63,308</b>	<b>(3,724)</b>	<b>(5.6%)</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>109,932</b>	<b>105,724</b>	<b>(4,208)</b>	<b>(3.8%)</b>
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**HOUSING UPGRADES**

**3420.PHO**

<b>Object Account</b>	<b>Budget FY 2024-2025</b>	<b>Budget FY 2025-2026</b>	<b>Budget Year Variance</b>	<b>Budget Year Variance %</b>
<b>6100 Personal Services</b>				
<b>6110 Permanent Wages</b>				
6111 - REGULAR WAGES-PERMANENT	67,032	63,308	(3,724)	(5.6)
<b>Total Permanent Wages</b>	<u>67,032</u>	<u>63,308</u>	<u>(3,724)</u>	<u>(5.6)</u>
<b>6130 Benefits</b>				
6131 - BENEFITS-PERMANENT	42,900	42,416	(484)	(1.1)
<b>Total Benefits</b>	<u>42,900</u>	<u>42,416</u>	<u>(484)</u>	<u>(1.1)</u>
<b>Total Personal Services</b>	<u>109,932</u>	<u>105,724</u>	<u>(4,208)</u>	<u>(3.8)</u>
<b>Grand Total</b>	<u>109,932</u>	<u>105,724</u>	<u>(4,208)</u>	<u>(3.8)</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
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%)
<b>Total Permanent Wages</b>						<b>68,273</b>	<b>63,308</b>	<b>(4,965)</b>	<b>(7.3%)</b>

**6130 Benefits**

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

<b>Total Personal Services</b>						<b>111,968</b>	<b>105,724</b>	<b>(6,243)</b>	<b>(5.6%)</b>
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**HOUSING UPGRADES**

**3420.PIZ**

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

**HOUSING UPGRADES**

**3420.WINDOW**

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